



City of Killeen

Capital Improvement Program

Fiscal Year 2021-2025

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II. INTRODUCTION

The City of Killeen Capital Improvement Program (CIP) was developed to establish a long-term commitment to the capital projects necessary to protect the health, safety and welfare, and sustain and improve the quality of life of the citizens of Killeen. This program is designed to meet the infrastructure and facilities needs for today, as well as the future. The five year CIP uses a comprehensive approach to ensure the most efficient use of public funds. Additional information is available in the Capital Improvement Program Annual Budgeting Process documents.

III. CIP DEVELOPMENT PROCESS

A Capital Improvement Program is an iterative process and should therefore be treated as a work in progress. The intent of this plan is to cover a five-year planning cycle and to identify long-range projects, beyond the five-year plan. Per the adopted Capital Projects Policies, this plan will be prepared, reviewed, and adopted annually to forecast the five-year projects. The first year of the plan is incorporated into the annual capital budget as required by the City Charter. Adoption of the capital plan will set the stage for the adoption of the annual budget. Funding is appropriated with the adoption of the annual budget. Future years are used for planning purposes and are intended to establish working goals, objectives, and direction for City Staff. If additional funds become available, projects may be moved into earlier years. For a detailed description of the CIP development process, refer to the adopted Capital Projects Policies.

IV. DEFINITIONS

Capital Project – A non-recurring expenditure that exceeds approximately \$100,000 and has a useful life exceeding one year.

Capital Improvement Project – A capital project for the new construction or expansion of infrastructure or facilities.

Capital Equipment Project – A capital project for items such as equipment, vehicles, tools, or other similar items.

Capital Maintenance Project – A capital project for the remodel, reconstruction, or rehabilitation of infrastructure or facilities.

V. FISCAL YEAR 2021 HIGHLIGHTS

A. AVIATION

Aviation will undertake seven projects totaling approximately \$7.4M.

B. FACILITIES

Facilities has four projects totaling approximately \$1.7M; two Community Development, one Fire Department, and one Planning & Development.

C. PARKS & RECREATION

There are two Parks & Recreation projects totaling \$425,000.

D. DRAINAGE

Environmental Services, sometimes referred to as Drainage, is slated to undertake eight capital projects totaling approximately \$3.3M.

E. TRANSPORTATION

Transportation will proceed with three capital projects totaling \$1.7M.

F. WATER & SEWER

Water & Sewer has four CIP projects totaling \$3.5M and four potential Bond projects totaling approximately \$7M.

G. TECHNOLOGY

Technology will consist of two capital projects totaling \$600,000.

H. VEHICLES & EQUIPMENT

Solid Waste will have two projects with a total of \$287,600.

VI. HOW TO USE THIS DOCUMENT

The CIP document is organized by project type. Each project type includes information on existing projects that will carry forward into fiscal year 2021, and projects that are anticipated in fiscal years 2022-2025. By nature, many capital projects may span across fiscal years. Funding for each project is shown in the year funds are to be encumbered. The actual expenditure by year will be ruled by the project contract, and pace at which the contractor completes the project. The summary section includes total use by project type and source of funds. Detailed project descriptions and justifications are provided for projects inside of the five-year plan. Those projects beyond the five-year plan are included in the long-range capital plan. Funding has not been identified for long-range capital improvements.

A. PROJECT DATA SHEETS

Each Project Submittal Sheet includes the following:

- Project Type – To identify the representative type of capital of the project.
- Project Title – A brief descriptive title for the project.
- Project Management Information – Codes, department/division, numbers, and manager.
- Description – A statement that describes the limits and scope of the project.
- Justification – A statement regarding the need for the project.
- Project Schedule – Estimated project schedule by months as available.
- Project Costs and Source of Funds – Details of project costs and sources of funding including prior year expenditures, current fiscal year budgeted expenditures, and estimated expenditures for four upcoming fiscal years.
- Impact on Operating Budget – Estimated increases in personnel, maintenance & operations, and capital costs directly associated with the project. These costs are based upon best estimates as they correlate to the current level of service.
- Site Information – A graphic representation of the project.



Aviation

Capital Improvement Program

Aviation Summary

Project Title	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Skylark Field Hangar Door Replacement	30,000	50,000				
Perimeter Fencing Upgrade		200,000				
Wayfinding		275,000				
Replace Terminal HVAC System		4,500,000				
WIFI Rental Car Lot		100,000				
Airport Land Acquisition		2,000,000				
Terminal Apron Rehabilitation	500,000					
Airport Maintenance Facility		250,000				
Airport Taxiway B Rehabilitation			8,900,000			
Parking Lot Rehabilitation				500,000		
Apron Expansion - Taxiway E Relocation Design						450,000
Airport Apron Expansion						3,300,000
Total	\$530,000	\$7,375,000	\$8,900,000	\$500,000	\$0	\$3,750,000

Source of Funds	FY 2020	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate
Federal Aviation Administration Airport Improvement Program	500,000	4,380,000	8,010,000			3,375,000
Passenger Facility Charge		520,000	890,000	50,000		375,000
Commercial Facility Charge		375,000				
Military Airport Program Grant		2,025,000		450,000		
Grant - TxDOT CARES Act	30,000					
TxDOT RAMP Grant		25,000				
Aviation Operating Fund		25,000				
Other		25,000				
Total	\$530,000	\$7,375,000	\$8,900,000	\$500,000	\$0	\$3,750,000

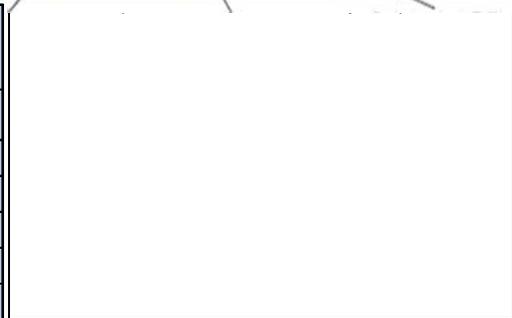
Aviation Skylark Field Hangar Door Replacement

Project Code [For Engineering use]	Type Aviation	Sub-Type Skylark Field	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description Replace old Horton brand horizontal sliding acordian style hangar doors with new doors.			Impact on Operating Budget					
			Category	2021	2022	2023	2024	2025
Justification Existing hangar doors were part of the original construction in May 1975. Doors have surpassed their useful life expectancy and require replacment. Steel components of the door's framework are rusted and compromised. The reduction of the structural integrity of the doors creates a growing safety risk to individuals and property.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design					
			Construction					

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design							\$ -
Construction	30,000	50,000					\$ 80,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ 30,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000



Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
TxDOT CARES Act Grant	\$ 30,000						\$ 30,000
TxDOT RAMP Grant		25,000					\$ 25,000
Aviation Operating Fund		25,000					\$ 25,000
							\$ -
							\$ -
Total	\$ 30,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000



Aviation Perimeter Fencing Upgrade

Project Code [For Engineering use]	Type Aviation - KFHRA	Sub-Type KFHRA	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description The objective of the project is to provide a safe and secure Airport operating environment per federal guidelines by the replacement of the failing and inoperable perimeter fencing.			Impact on Operating Budget					
			Category	2021	2022	2023	2024	2025
Justification The existing fencing is sixteen (16) years old and constantly has maintenance issues which result in safety and security issues. Preventative maintenance has kept the fence system operating, however, maintenance actions have increased and repairs are becoming more costly due to age and availability of system components. New fence and gate components will relieve the maintenance issues as well as provide for the safety of the airfield per 14 CFR 139 and the security of the airfield per 49 CFR 1542.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	200,000	-	-	-	-
			Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -
			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design					
			Construction		6 Months			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design							\$ -
Construction		200,000					\$ 200,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
PFC		\$ 20,000					\$ 20,000
AIP Grant		180,000					\$ 180,000
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000



Aviation Wayfinding

Project Code [For Engineering use]	Type Aviation - KFHR	Sub-Type CFC	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description Design and install new and updated wayfinding signage for KFHR.			Impact on Operating Budget					
			Category	2021	2022	2023	2024	2025
Justification The existing signage has been used since the opening of the KFHR in 2004 and does not adequately provide guidance and salient information to arriving and departing customers.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	275,000	-	-	-	-
			Total	\$ 275,000	\$ -	\$ -	\$ -	\$ -
			Project Schedule			Duration		
			Preliminary (Concept & ROW/Land)					
			Design			4 Months		
			Construction			7 Months		

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design		\$ 30,000					\$ 30,000
Construction		245,000					\$ 245,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
CFC	\$ -	\$ 275,000					\$ 275,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000



Aviation Replace Terminal HVAC System

Project Code 190005	Type Aviation - KFHRA	Sub-Type KFHRA	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description The project is to replace the original heating, ventilation, and air conditioning (HVAC) system installed when the Airport was constructed in 2003.			Impact on Operating Budget					
			Category	2021	2022	2023	2024	2025
Justification This system is nineteen (19) years old, has limited commercial support for parts, and has had increasing failures necessitating creative maintenance solution to keep it in operation. Given the paucity of parts, the high maintenance costs incurred sustain the system, and the increasing down times of the system when parts or systems fail, a replacement of the system is prudent.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	4,500,000	-	-	-	-
			Total	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -
			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design		3 1/2 Months			
			Construction		8 Months			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design		\$ 250,000					\$ 250,000
Construction							\$ -
Land/ROW							\$ -
Furniture, Fixtures, Equipment		4,250,000					\$ 4,250,000
Other/Contingency	-						\$ -
Total	\$ -	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
PFC		\$ 450,000					\$ 450,000
AIP Grant		4,050,000					\$ 4,050,000
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000



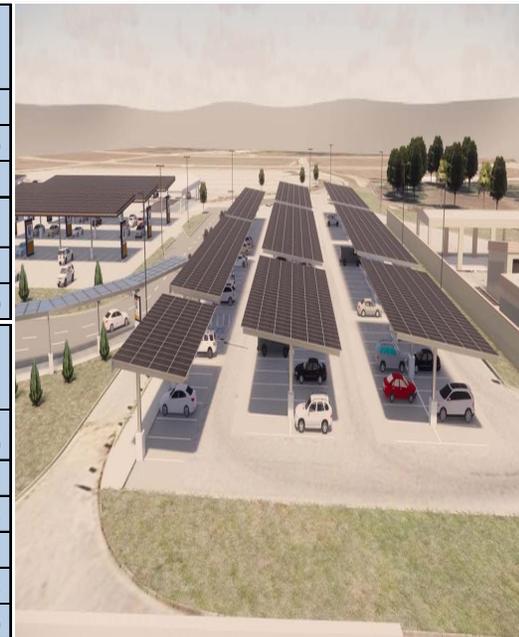
Aviation WIFI Rental Car Lot

Project Code	Type	Sub-Type	Project No.	Project Manager
200002	Aviation - KFHRA	CFC	[For Engineering use]	[For Engineering use]

Description Install necessary equipment to provide wi-fi connectivity to the rental car area.	Impact on Operating Budget					
	Category	2021	2022	2023	2024	2025
	Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations/Maintenance	-	-	-	-	-
	Capital	100,000	-	-	-	-
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	
Justification Project requested by the rental car operators to permit them use of hand-held scanners and equipment which will enable them to do their business more efficiently and effectively.	Project Schedule		Duration			
	Preliminary (Concept & ROW/Land)					
	Design		3 1/2 Months			
	Construction		2 Months			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design							\$ -
Construction		100,000					\$ 100,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
CFC	\$ -	\$ 100,000					\$ 100,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000



Aviation Airport Land Acquisition

Project Code 200003	Type Aviation - KFARA	Sub-Type KFARA	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description To acquire land compatible with the mission of Fort Hood and swap for land adjacent to the airport to foster airport growth and fiscal sustainability. The ultimate objective is sponsor-owned land with good title.			Impact on Operating Budget					
			Category	2021	2022	2023	2024	2025
Justification Acquisition of land will limit encroachment near the airport of non-aeronautical activities and provide the airport with development opportunity for fiscal sustainability.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	2,000,000	-	-	-	-
			Total	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)		24 Months			
			Design					
			Construction					

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design							\$ -
Construction							\$ -
Land/ROW		2,000,000					\$ 2,000,000
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
FAA AIP; Other	\$ -	\$ 200,000					\$ 200,000
MAP Grant		1,800,000					\$ 1,800,000
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000



Aviation Terminal Apron Rehabilitation

Project Code [For Engineering use]	Type Aviation - KFHRA	Sub-Type KFHRA	Project No. [For Engineering use]	Project Manager [For Engineering use]
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Description This project includes terminal apron repair, joint seal material replacement on the concrete pavements, spall and crack repair, and repair of the embedded trench-drain components within the ramp. The area includes approximately 106,700 linear feet of joint sealant replacement and 100 square feet of spall repair.	Impact on Operating Budget					
	Category	2021	2022	2023	2024	2025
	Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations/Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	
Justification The existing apron is sixteen (16) years old, and has gone twice the FAA recommended time of seven (7) years for joint seal repair / replacement. This project will repair deficient apron areas, joint seals, trench drain, and spall issues, thus ensuring a safe, fully functional apron, extending the useful life of the apron, and preventing future concrete panel failures.	Project Schedule		Duration			
	Preliminary (Concept & ROW/Land)					
	Design		1 1/2 Months			
	Construction		6 Months			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design	\$ 50,000						\$ 50,000
Construction	450,000						\$ 450,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
PFC							\$ -
Grant	500,000						\$ 500,000
							\$ -
							\$ -
Total	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

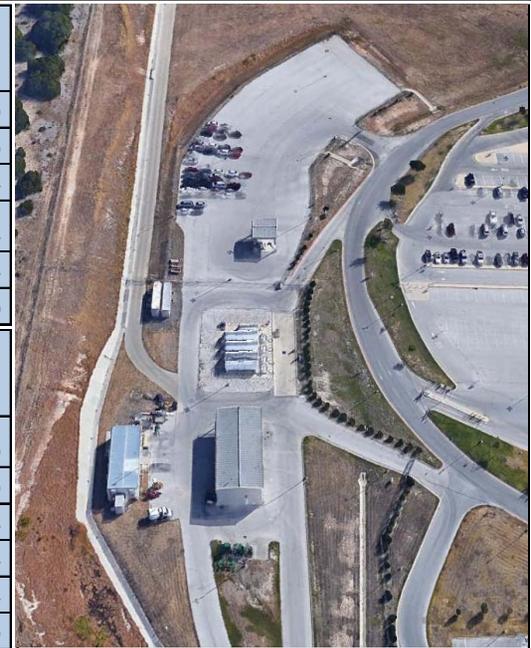


Aviation Airport Maintenance Facility (MAP)

Project Code [For Engineering use]	Type Aviation - KFHRA	Sub-Type KFHRA	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description This project is the construction of a maintenance building to provide a necessary facility for the the maintenace of equipment at KFHRA.			Impact on Operating Budget					
			Category	2021	2022	2023	2024	2025
Justification The Airport has a growing fleet of equipment necessary to meet contractual obligations. This growing fleet also requires additional maintenance needs and the Airport has limited accommodation for this growth. This building will permit the Airport to accommodate the need for a maintenance site for technicians to safely work on aviation equipment.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	250,000	-	-	-	-
			Total	\$ 250,000	\$ -	\$ -	\$ -	\$ -
			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design		2 1/2 Months			
			Construction		4 Months			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design		\$ 25,000					\$ 25,000
Construction		225,000					\$ 225,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Other	\$ -	\$ 25,000					\$ 25,000
MAP Grant		225,000					\$ 225,000
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

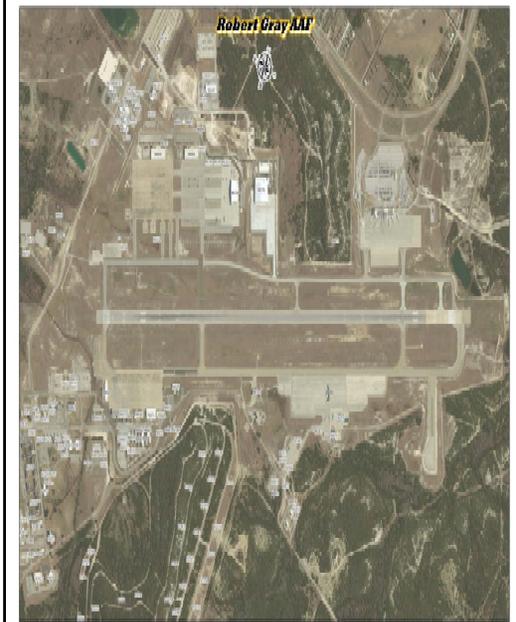


Aviation Airport Taxiway B Rehabilitation

Project Code [For Engineering use]	Type Aviation - KFHRA	Sub-Type KFHRA	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description The construction will provide milling the taxiway, with removal of approximately two (2) inches of worn bituminous surface course and replacement with a minimum of two (2) inches of new P-401 surface course. It will also address grading near airfield signage to mitigate erosion near and adjacent to the signs and the taxiway. The shoulders will be graded and constructed; electrical relocated; the final phase will consist of re-marking the taxiway.			Impact on Operating Budget					
			Category	2021	2022	2023	2024	2025
Justification The existing pavement is sixteen (16) years old and has never been rehabilitated or reconstructed. Despite rigorous routine preventative maintenance, the bituminous pavement is showing signs of deterioration on the surface course and has areas along the cold joint that are separating and propagating cracks.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	8,900,000	-	-	-
			Total	\$ -	\$8,900,000	\$ -	\$ -	\$ -
			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design		2 1/2 Months			
			Construction		6 Months			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design							\$ -
Construction			8,900,000				\$ 8,900,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ -	\$ -	\$ 8,900,000	\$ -	\$ -	\$ -	\$ 8,900,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
PFC	\$ -		\$ 890,000				\$ 890,000
AIP Grant			8,010,000				\$ 8,010,000
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ 8,900,000	\$ -	\$ -	\$ -	\$ 8,900,000

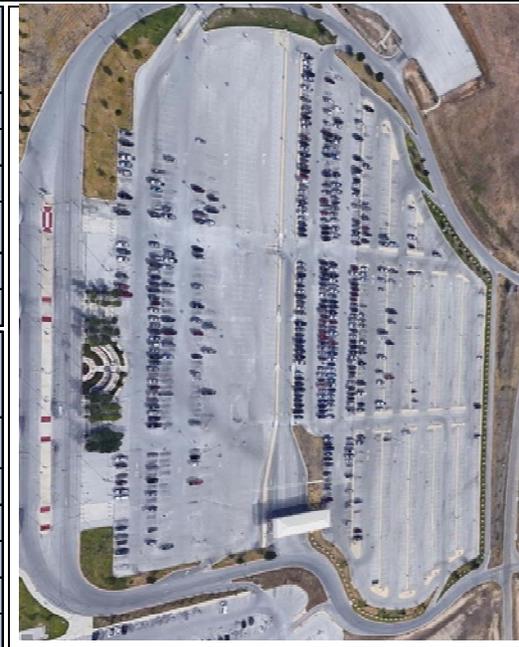


Aviation Parking Lot Rehabilitation (MAP)

Project Code [For Engineering use]	Type Aviation - KFHRA	Sub-Type KFHRA	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description This project is the rehabilitation of the short and long-term parking lots at KFHRA.			Impact on Operating Budget					
			Category	2021	2022	2023	2024	2025
Justification The existing short and long-term parking lots were constructed in 2003 and 2008, respectively. They have had no significant maintenance since that time and are exhibiting signs of failure, such as unraveling of pavement, longitudinal cracking, and drainage damage. This rehabilitation will rejuvenate the pavements, repair existing areas of concern, decrease future maintenance costs, and extend the useful life of the pavements.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital		-	500,000		-
			Total	\$ -	\$ -	\$ 500,000	\$ -	\$ -
			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design		2 1/2 Months			
			Construction		6 Months			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget 2021	Planned				
			2022	2023	2024	2025	
Design				\$ 25,000			\$ 25,000
Construction				475,000			\$ 475,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget 2021	Planned				
			2022	2023	2024	2025	
PFC	\$ -			\$ 50,000			\$ 50,000
MAP Grant				450,000			\$ 450,000
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000



Aviation Apron Expansion - Taxiway E Relocation Design

Project Code [For Engineering use]	Type Aviation - KFHRA	Sub-Type KFHRA	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description The objective of the project is to design the expansion of the terminal apron and relocation of Taxiway E to facilitate construction of a new connecting taxiway to meet Federal Aviation Administration airport design requirements.			Impact on Operating Budget					
			Category	2021	2022	2023	2024	2025
Justification The existing apron pavement is insufficient to support the anticipated growth of Airport operations and the relocation of Taxiway E to meet Federal Aviation Administration (FAA) airport design and safety requirements. This project is consistent with the master plan and supported by the airport layout plan.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	450,000
			Total	\$ -	\$ -	\$ -	\$ -	\$ 450,000
			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design		5 Months			
			Construction					

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design						\$ 450,000	\$ 450,000
Construction							\$ -
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
PFC	\$ -					\$ 45,000	\$ 45,000
AIP Grant						405,000	\$ 405,000
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000



Aviation Airport Apron Expansion

Project Code [For Engineering use]	Type Aviation - KFHRA	Sub-Type KFHRA	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description To expand the terminal apron to meet Airport operational requirements and facilitate construction of a new connecting taxiway.			Impact on Operating Budget					
			Category	2021	2022	2023	2024	2025
Justification The existing apron pavement is insufficient to support the anticipated growth of Airport operations and the relocation of Taxiway E to meet Federal Aviation Administration (FAA) airport design and safety requirements. This project is consistent with the master plan and supported by the airport layout plan.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	3,300,000
			Total	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000
			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design					
			Construction		12 Months			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design							\$ -
Construction						3,300,000	\$ 3,300,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000	\$ 3,300,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
PFC	\$ -					\$ 330,000	\$ 330,000
AIP Grant						2,970,000	\$ 2,970,000
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000	\$ 3,300,000





Facilities

Capital Improvement Program

Facilities

Project Title	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Senior Center	\$3,800,000		\$1,200,000			
Emergency Operations Center	\$1,209,000					
North Killeen Redevelopment	\$500,000	\$1,000,000				
HVAC R-22 Replacement Program Ph 3		\$341,000				
HVAC R-22 Replacement Program Ph 4	\$900,000					
Roof Replacement Program		\$226,000				
Fire Station 5 Bay Remodel		\$130,000				
Emergency Siren Updates					\$180,000	
Evidence Processing Unit Upgrade					\$100,000	
Veterans Access Initiative					\$200,000	\$200,000
Total	\$6,409,000	\$1,697,000	\$1,200,000	\$0	\$480,000	\$200,000
Source of Funds	FY 2020	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate
CDBG Funds			\$700,000			
Governmental CIP	\$6,409,000	\$1,697,000	\$500,000	\$0	\$480,000	\$200,000
Total	\$6,409,000	\$1,697,000	\$1,200,000	\$0	\$480,000	\$200,000

Facilities Emergency Operations Center

Project Code	Type	Sub-Type	Project No.	Project Manager
180033	FD	Emer Ops	[For Engineering use]	[For Engineering use]

Description
 This project is to design and construct an Emergency Operations Center (EOC) for the City of Killeen at the Killeen Arts & Activities Center. The project will utilize already designated space to remodel it into a functional and working Emergency Operations Center and Headquarter Offices for the Office of Homeland Security & Emergency Management (OHSEM) Staff. If the space is able to fit the Fire Headquarters Staff then that will also be designed into the space.

Justification
 An EOC is the nucleus of operations when disasters or large scale incidents occur where City staff, partners, and policy makers work to gather resources, seek informational updates and guidance, and confine the community impact. Without an EOC, the City will continue to have a disjointed response to incidents. Space is also needed for the expansion of OHSEM staff, whose primary role is to prepare for, plan for, mitigate against, respond to, and recover from disasters or large scale incidents.

Impact on Operating Budget					
Category	2021	2022	2023	2024	2025
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -				

Project Schedule	Duration
Preliminary (Concept & ROW/Land)	1 month
Design	2 months
Construction	12 months

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design	\$ 189,000						\$ 189,000
Construction	1,020,000						\$ 1,020,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ 1,209,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,209,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Governmental Fund	\$ 1,209,000						\$ 1,209,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 1,209,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,209,000



Facilities North Killeen Redevelopment

Project Code	Type	Sub-Type	Project No.	Project Manager				
[For Engineering use]	Facilities	Planning & Development	[For Engineering use]	[For Engineering use]				
Description City acquisition and demolition costs associated with two (2) existing KISD school sites: Fairway Middle School and West Ward Elementary School.			Impact on Operating Budget					
			Category	2021	2022	2023	2024	2025
Justification The purpose of this CIP related project request is to further North Killeen revitalization efforts through reprogramming of infill development sites.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)		12 months			
			Design					
			Construction		12 months			
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2021	2022	2023	2024	2025		
Design	\$ 500,000						\$ 500,000	
Construction		2,000,000					\$ 2,000,000	
Land/ROW							\$ -	
Furniture, Fixtures, Equipment							\$ -	
Other/Contingency	-						\$ -	
Total	\$ 500,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2021	2022	2023	2024	2025		
Governmental Fund	\$ 500,000	\$ 1,000,000					\$ 1,500,000	
W&S CIP		1,000,000					\$ 1,000,000	
							\$ -	
							\$ -	
							\$ -	
Total	\$ 500,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	

**Facilities
HVAC R-22 Replacement Program Ph 3**

Project Code 210016	Type Community Development	Sub-Type Building Services	Project No. [For Engineering use]	Project Manager [For Engineering use]
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Description 2021: Direct replacement of 11 HVAC units currently using R-22 refrigerant. 3 units at the Lions Club Family Recreation Center, 1 unit at the Lions Club Senior Center, 1 unit at the Transfer Station, 4 units at Fire Station #1, and 2 units at the Branch Library.	Impact on Operating Budget					
	Category	2021	2022	2023	2024	2025
	Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations/Maintenance	-	-	-	-	-
	Capital			-	-	-
Justification Units are currently using R-22 refrigerant, that will be phased out of production in the year 2020. Replacement will upgrade units to the current 410A refrigerant. This upgrade will dramatically decrease the cost to maintain these aged HVAC systems and will significantly decrease energy costs by installing higher energy efficiency HVAC units.	Total	\$ -		\$ -	\$ -	\$ -
	Project Schedule	Duration				
	Preliminary (Concept & ROW/Land)					
	Design					
	Construction					November through June

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design							\$ -
Construction		341,000					\$ 341,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ -	\$ 341,000	\$ -	\$ -	\$ -	\$ -	\$ 341,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Governmental CIP	\$ -	\$ 341,000					\$ 341,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 341,000	\$ -	\$ -	\$ -	\$ -	\$ 341,000

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**Facilities
HVAC R-22 Replacement Program Ph 4**

Project Code 210017	Type Community Development	Sub-Type Building Services	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description Direct replacement of 2 Chillers and 9 air handlers at the Killeen Civic and Conference Center.			Impact on Operating Budget					
			Category	2021	2022	2023	2024	2025
Justification Units are currently using R-22 refrigerant, that will be phased out of production in the year 2020. Replacement will upgrade units to the current 410A refrigerant. This upgrade will dramatically decrease the cost to maintain these aged HVAC systems and will significantly decrease energy costs by installing higher energy efficiency HVAC units.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital			-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design					
			Construction		November through June			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design							\$ -
Construction	900,000						\$ 900,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Governmental CIP	\$ 900,000						\$ 900,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000

Facilities Roof Replacement Program

Project Code	Type	Sub-Type	Project No.	Project Manager				
210018	Community Development	Building Services	[For Engineering use]	[For Engineering use]				
Description			Impact on Operating Budget					
Roof replacement and repairs at Main Library (205 east Church Street), Custodial/Cemetery building (2408 East Rancier), Water & Sewer Admin. building (805 West Jasper), Community Center (2201 East Veterans Memorial BLVD.), and Killeen Civic & Conference Center (3601 South W.S. Young). Roofing will be replaced with a Duro-Last Roofing system and 3" of insulation will be added during installation.			Category	2021	2022	2023	2024	2025
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
Justification			Project Schedule			Duration		
Roof coverings at these locations are 20+ years in age and are beginning to deteriorate badly. Numerous leaks are addressed yearly and roofing has exceeded its useful life.			Preliminary (Concept & ROW/Land)					
			Design					
			Construction			90 to 120 days		

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design							\$ -
Construction		226,000					\$ 226,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ -	\$ 226,000	\$ -	\$ -	\$ -	\$ -	\$ 226,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Governmental CIP	\$ -	\$ 226,000					\$ 226,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 226,000	\$ -	\$ -	\$ -	\$ -	\$ 226,000

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**Facilities
Station 5 Bay Remodel**

Project Code 210019	Type Fire Department	Sub-Type Operations	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description Remodel of a station bay to add four feet to the front of the bay.			Impact on Operating Budget					
			Category	2021	2022	2023	2024	2025
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
Justification Station 5 has 3 bays which house units. The bay closest to the bedrooms will be remodeled to add approximately 4 ft to the front which will allow us to store a reserve ambulance inside and remain plugged in. By doing so, we will be able to save the batteries of the unit as well as keep the unit protected from the elements.			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)		2 months			
			Design		2 months			
			Construction		2 months			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design		\$ 10,000					\$ 10,000
Construction		100,000					\$ 100,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment		-					\$ -
Other/Contingency	-	20,000					\$ 20,000
Total	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Unfunded	\$ -	\$ 130,000					\$ 130,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000

Facilities Emergency Siren Updates

Project Code	Type	Sub-Type	Project No.	Project Manager				
[For Engineering use]	Fire Department	Emergency Management	[For Engineering use]	[For Engineering use]				
Description			Impact on Operating Budget					
Change sirens activation location to PD HQ from the Central Fire Station and install an anti-hacking component. New sirens will be on steel poles and be solared powered with a DC power back up.			Category	2021	2022	2023	2024	2025
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-				2,000
			Capital		-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ 2,000
Justification			Project Schedule		Duration			
The Outdoor Warning Siren System is a key component in the early warning of an outdoor hazard to the community. This system has been in place since 2009 with no upgrades or additional sirens. The project is needed due to expanding growth of the City and will provide safety to a greater portion of the city community. The higher elevation will solve the communication problem in the system and the security upgrade will provide less susceptibility to being hacked by non-authorized users.			Preliminary (Concept & ROW/Land)		3 months			
			Design		3 months			
			Construction		3 months			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-			45,000		45,000	\$ 45,000
Land/ROW	-						\$ -
Furniture, Fixtures, Equipment	-				120,000		\$ 120,000
Other/Contingency	-			-	15,000	-	\$ 15,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ -	\$ 180,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Governmental Fund	\$ -				\$ 180,000		\$ 180,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ -	\$ 180,000



Facilities Evidence Processing Unit Upgrade

Project Code [For Engineering use]	Type PD	Sub-Type Staff Services Division	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description Evidence Processing Unit Upgrade. This project will provide upgrades the EPU at the Police Headquarters building. High-density shelving will be added to the bulk storage area and an new HVAC unit will be added to the main evidence storage area.			Impact on Operating Budget					
			Category	2021	2022	2023	2024	2025
Justification The EPU is undersized and space is a serious concern. The existing shelving in the bulk storage area does not provide sufficient storage of evidence. The HD shelving will double the effective storage space allowing for more efficient workflow for staff and better accountability of evidence. The current HVAC system does not provide adequate cooling in the main storage area. The summertime temperatures in the area exceed 80 degrees. Excessive temperatures could compromise biological evidence stored there.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-				2,000
			Capital		-			-
			Total	\$ -	\$ -	\$ -	\$ -	\$ 2,000
			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)		Complete			
			Design		1 month			
			Construction		2 months			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design							\$ -
Construction							\$ -
Land/ROW							\$ -
Furniture, Fixtures, Equipment					100,000		\$ 100,000
Other/Contingency	-						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Governmental Fund	\$ -				\$ 100,000		\$ 100,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000



**Facilities
Veterans Access Initiative**

Project Code [For Engineering use]	Type CD	Sub-Type Building Svcs	Project No. [For Engineering use]	Project Manager [For Engineering use]	
Description The City was selected for a Title II- ADA inspection from the Department of Justice (DOJ) in May 2018. The inspection is part of an initiative called Veterans Access Initiative. Representatives from the DOJ were in Killeen in May 2018 to perform ADA compliance inspections on several of our most visited public facilities. Currently we are awaiting the results of that inspection.			Impact on Operating Budget		
Justification Knowing that we have several facilities that currently do not meet the ADA accessibility standards, it is critical to begin making corrections to barriers to access and establish a specific plan for removing them.			Category	2021	2022
			Personnel	\$ -	\$ -
			Operations/Maintenance	-	-
			Capital	-	-
			Total	\$ -	\$ -
			Project Schedule		Duration
			Preliminary (Concept & ROW/Land)		8 months
			Design		6 months
			Construction		19 months

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design					\$ 50,000	\$ 50,000	\$ 100,000
Construction					150,000	150,000	\$ 300,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 400,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Governmental Fund	\$ -				\$ 200,000	\$ 200,000	\$ 400,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 400,000



Parks & Recreation

Capital Improvement Program

Parks & Recreation Summary

Project Title	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Trail Lights		\$225,000		\$300,000		
Canopy Covers		\$200,000		\$200,000		
Pavilions				\$100,000		
Park Signage					\$244,960	
Total		\$425,000	\$0	\$600,000	\$244,960	\$0
Source of Funds		2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate
Governmental Capital Improvement Fund		\$425,000	\$0	\$600,000	\$244,960	\$0
Total		\$425,000	\$0	\$600,000	\$244,960	\$0

Parks and Recreation Trail Lights

Project Code 210020	Type PR	Sub-Type Recreation Svcs	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description Replacement of trail lights along the Andy K. Wells Hike and Bike Trail, Lions Club Park Trail and Fort Hood Reginal Trail.			Impact on Operating Budget					
			Category	2021	2022	2023	2024	2025
Justification Trail lighting is outdated, in need of constent repairs, and would be better served with replacements. Updating to LED would slow the need for consistent repairs and provide a well lit trail for citizens. Updating to LED and solar would slow the need for constant repairs and provide a well-lit trail for citizens. Constant outages are a safety risk for citizens utilizing the trail in the early morning and late night hours.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design					
			Construction		6 months to 12 months			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design							\$ -
Construction		225,000		300,000			\$ 525,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ -	\$ 225,000	\$ -	\$ 300,000	\$ -	\$ -	\$ 525,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Governmental CIP	\$ -	\$ 225,000		\$ 300,000			\$ 525,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 225,000	\$ -	\$ 300,000	\$ -	\$ -	\$ 525,000



Parks and Recreation Canopy Covers

Project Code	Type	Sub-Type	Project No.	Project Manager				
210021	PR	Recreation Svcs	[For Engineering use]	[For Engineering use]				
Description Adding shade canopies over (23) pre-existing playgrounds.			Impact on Operating Budget					
			Category	2021	2022	2023	2024	2025
Justification Adding covers over playgrounds would help preserve the playgrounds and equipment from the harsh Texas weather elements, while also doing the same for the children playing on them. The UV Rays are not only harmful to the children that use these playgrounds, but also to the playground elements.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design					
			Construction		3 months			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design							\$ -
Construction		200,000		200,000			\$ 400,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ 400,000



Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Government CIP	\$ -	\$ 200,000		\$ 200,000			\$ 400,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ 400,000



Parks and Recreation Pavilions

Project Code	Type	Sub-Type	Project No.	Project Manager				
[For Engineering use]	PR	Recreation Svcs	[For Engineering use]	[For Engineering use]				
Description			Impact on Operating Budget					
Replacement of 3 pavilions. (Maxdale, A.A.Lane, Marlboro Park)			Category	2021	2022	2023	2024	2025
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
Justification			Project Schedule		Duration			
These 3 pavilions are some of the oldest pavilions we have in the city. They are outdated, in need of constant repairs, and would be better served by replacement. By replacing these pavilions citizens can have an overall greater experience while visiting the park(s), and be better protected from the elements.			Preliminary (Concept & ROW/Land)					
			Design					
			Construction		5 to 10 days (per pavilion)			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
			2021	2022	2023	2024	
Design							\$ -
Construction				100,000			\$ 100,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
			2021	2022	2023	2024	
Government CIP	\$ -			100,000			\$ 100,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000



Parks and Recreation Park Improvements - Drainage

Project Code	Type	Sub-Type	Project No.	Project Manager				
210021	PR	Recreation Svcs	[For Engineering use]	[For Engineering use]				
Description Drainage Improvements at A-A Lane and Condor Park			Impact on Operating Budget					
			Category	2021	2022	2023	2024	2025
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
Justification These parks received CDBG Funding in FY 2021. These drainage funds will allow additional drainage improvements in order to maximize improvements at these parks.			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule			Duration		
			Preliminary (Concept & ROW/Land)					
			Design					
			Construction			12 months		

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design							\$ -
Construction		500,000					\$ 500,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000



Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Drainage CIP	\$ -	\$ 500,000					\$ 500,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000



Parks and Recreation Park Signage

Project Code	Type	Sub-Type	Project No.	Project Manager				
[For Engineering use]	PR	Recreation Svcs	[For Engineering use]	[For Engineering use]				
Description Replacement of 23 park monument signs.			Impact on Operating Budget					
			Category	2021	2022	2023	2024	2025
Justification Parks monument sinage is outdated, missing or in need of constant repairs. Replacing all of the signs would give the City/Recreation Services a unified look that makes citizens aware of what park they are visiting and the physical address of all our city parks.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule			Duration		
Preliminary (Concept & ROW/Land)								
Design			2 months					
Construction			8 months					

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
			2021	2022	2023	2024	
Design					\$ 106,960		\$ 106,960
Construction					138,000		\$ 138,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 244,960	\$ -	\$ 244,960

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
			2021	2022	2023	2024	
Government CIP	\$ -				\$ 244,960		\$ 244,960
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 244,960	\$ -	\$ 244,960



X. DRAINAGE CAPITAL IMPROVEMENT PROGRAM



Drainage

Capital Improvement Program

Drainage Summary

Project Title	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Wolf Ditch	\$50,000	\$350,000				
Chaparral Rd Widening - Drainage		\$500,000				
Street Sweeper		\$300,000				
Trimmier/10th Street at Hallmark Storm Drain and Inlets		\$350,000				
Briarcroft Lane Culvert and Ditch Improvements		\$250,000				
I-14/Trimmier & W.S. Young Drainage Improvements		\$1,000,000				
Park Improvements - Drainage		\$500,000				
Bunny Trail Improvements		\$50,000		\$500,000		
Flood Early Warning System			\$200,000			
Stream Gauges for Emergency Management			\$200,000			
Patriotic Ditch at Zephyr Road				\$400,000		
Stewart Ditch Channel Repair and Improvements				\$200,000	\$800,000	
Dickens Ditch Stream Repair						\$400,000
Long Branch Environmental Enhancements						\$500,000
Total	\$50,000	\$3,300,000	\$400,000	\$1,100,000	\$800,000	\$900,000
Source of Funds	Prior Years	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate
Drainage CIP	\$50,000	\$3,300,000	\$400,000	\$1,100,000	\$800,000	\$900,000
Total	\$50,000	\$3,300,000	\$400,000	\$1,100,000	\$800,000	\$900,000

Environmental Wolf Ditch Drainage Improvements

Project Code	Type	Sub-Type	Project No.	Project Manager				
200009	Public Works	Environmental Services	[For Engineering Use]	Caesar Arizpe				
Description Construction of drainage infrastructure.			Impact on Operating Budget					
			Category	2021	2022	2023	2024	2025
Justification Lack of an adequate storm drain system has resulted in reoccurring flooding. This is a public safety issue due to the high depth of runoff, flooding of homes, and inundated street with roadway closure at Voelter Avenue and Short Avenue. Drainage improvements include installing inlets, large pipe, and other structures to increase flow capacity in the drainage system.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance		-			
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)		4 Months			
			Design		4 Months			
			Construction		6 - 9 Months			
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2021	2022	2023	2024	2025		
Design	\$ 50,000						\$ 50,000	
Construction		\$ 350,000					\$ 350,000	
Land/ROW							\$ -	
Furniture, Fixtures, Equipment							\$ -	
Other/Contingency	-						\$ -	
Total	\$ 50,000	\$ 350,000	\$ -	\$ -		\$ -	\$ 400,000	
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2021	2022	2023	2024	2025		
Drainage CIP	\$ 50,000	\$ 350,000					\$ 400,000	
							\$ -	
							\$ -	
							\$ -	
							\$ -	
Total	\$ 50,000	\$ 350,000	\$ -	\$ -		\$ -	\$ 400,000	



Environmental Street Sweeper

Project Code	Type	Sub-Type	Project No.	Project Manager				
210005	PW	Environmental	[For Engineering use]	[For Engineering use]				
Description			Impact on Operating Budget					
Purchase of a new street sweeper. The sweeper will be utilized by the Transportation division staff to clean the City maintained roadways. City usually sweeps approximately 10,000 curb miles of street every year. Roadway cleaning is one of the Best Management Practices that City of Killeen implements as part of City's Stormwater Management Program (/MS4 Program) and reports to TCEQ annually.			Category	2021	2022	2023	2024	2025
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	2,500	2,500	2,500	2,500
			Capital	-	-	-	-	-
			Total	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Justification			Project Schedule		Duration			
City has two (2) sweepers. One of them was purchased in 2009 in used condition and currently in poor shape. It is now in the maintenance shop to replace engine. Staff evaluated the condition, assessed future maintenance cost, and determined that purchasing of a new sweeper is warranted and would be a good investment. This purchase can be funded from the drainage fund as it will be utilized to meet MS4 program requirements. The existing sweeper once repaired will be provided to the Solid Waste Transfer Station for their use.			Preliminary (Concept & ROW/Land)					
			Design					
			Construction		3 months			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
			2021	2022	2023	2024	
Design							\$ -
Construction							\$ -
Land/ROW							\$ -
Furniture, Fixtures, Equipment		300,000					\$ 300,000
Other/Contingency	-						\$ -
Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
			2021	2022	2023	2024	
Drainage CIP	\$ -	\$ 300,000					\$ 300,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000



Environmental Trimmier Rd. / 10th Street at E. Hallmark Avenue - Storm Drain and Inlets

Project Code	Type	Sub-Type	Project No.	Project Manager				
210006	Public Works	Environmental Services	[For Engineering Use]	Caesar Arizpe				
Description			Impact on Operating Budget					
Install additional storm drain pipe and inlets along Trimmier Rd./10th Street near the intersection with E. Hallmark Avenue.			Category	2021	2022	2023	2024	2025
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance		-			
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
Justification			Project Schedule		Duration			
This project is ranked #2 in the recommended projects list of 2012 Drainage Master Plan. Runoff flows down Trimmier Road to the intersection of E. Hallmark Avenue causing road inundation and a traffic hazard. Additional drainage infrastructure would tie into an existing system that outfalls at South Nolan Creek. This will minimize traffic hazards during wet weather. This project is considered a high priority with high ranking in public safety, access, and economy.			Preliminary (Concept & ROW/Land)		4 Months			
			Design		4 - 6 Months			
			Construction		6 Months			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design		\$ 55,000					\$ 55,000
Construction		\$ 295,000					\$ 295,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Drainage Bond	\$ -	\$ 350,000					\$ 350,000
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000



Environmental Briarcroft Lane Culvert and Ditch Improvements

Project Code	Type	Sub-Type	Project No.	Project Manager
210007	Public Works	Environmental Services	[For Engineering Use]	Caesar Arizpe

Description Replace the existing Briarcroft culvert and improve surrounding ditches, including Tanglewood Estates outlet channel, to higher level of service.	Impact on Operating Budget					
	Category	2021	2022	2023	2024	2025
	Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations/Maintenance		-			
	Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	
Justification This project was identified and listed as a future project in the 2012 and 2005 Drainage Master Plan and labeled as a moderately high priority project. Staff have received concerns and complaints from residents regarding flooding and property damage in the past. Increasing the culvert size and improving the drainage channels to a higher level of service is recommended.	Project Schedule			Duration		
	Preliminary (Concept & ROW/Land)			4 Months		
	Design			4 Months		
	Construction			6 Months		

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design		\$ 50,000					\$ 50,000
Construction		\$ 200,000					\$ 200,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000



Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Drainage CIP	\$ -	\$ 250,000					\$ 250,000
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000



Environmental Services Bunny Trail Drainage Improvements

Project Code [For Engineering Use]	Type Public Works	Sub-Type Environmental Services	Project No. [For Engineering Use]	Project Manager Caesar Arizpe				
Description Design and construction of minor capital improvement projects for drainage improvements at Bunny Trail. Construction cost to be determined with the preliminary engineering report.			Impact on Operating Budget					
			Category	2021	2022	2023	2024	2025
Justification Determine drainage issues at the intersection of Bunny trail and Stan Schlueter Loop.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule			Duration		
			Preliminary (Concept & ROW/Land)			3 Months		
			Design			3 Months		
			Construction			6-12 Months		

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design		\$ 50,000		\$ 500,000			\$ 550,000
Construction							\$ -
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ -	\$ 50,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 550,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Drainage CIP Fund	\$ -	\$ 50,000		\$ 500,000			\$ 550,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 50,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 550,000

Environmental I-14/Trimmer & W.S. Young Drainage Improvements

Project Code	Type	Sub-Type	Project No.	Project Manager				
210008	Public Works	Environmental Services	[For Engineering Use]	Caesar Arizpe				
Description Design and construction of minor capital improvement projects for drainage and environmental improvements.			Impact on Operating Budget					
			Category	2021	2022	2023	2024	2025
Justification These projects are ones that typically arise on an emergency basis throughout the year. Additionally, having a preventive projects program will help the City in multiple ways including cost savings. These will be projects that are critical to public health, safety and welfare. Example projects are addressing detention pond outfall structure and spillway repair, neighborhood ditch repair, low water crossing, damaged bridge or culverts, stream bank erosion, earthen and concrete channel repair etc.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)		3 Months			
			Design		3 Months			
			Construction		6-12 Months			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design		\$ 200,000					\$ 200,000
Construction		800,000					\$ 800,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Drainage CIP Fund	\$ -	\$ 1,000,000					\$ 1,000,000
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000



Environmental Stream Gauge Installation for Emergency Management

Project Code [For Engineering Use]	Type Public Works	Sub-Type Environmental Services	Project No. [For Engineering Use]	Project Manager MD Hossain
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Description Install stream gauge at multiple locations along the Little Nolan and South Nolan Creek.	Impact on Operating Budget					
	Category	2021	2022	2023	2024	2025
	Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations/Maintenance	-	-	10,000	10,000	10,000
	Capital	-	-	-	-	-
	Total	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
Justification Nolan Creek has a history of flash flooding with loss of life incidents and property damage. Installation of stream gauge stations, currently there are none, at strategic locations will assist us to monitor water levels and eventually to develop a flood alert system for the City to help in emergency management during wet weather. The data obtained from the gauge stations can be integrated with the existing regional flood warning system or develop one for the City in the future.	Project Schedule		Duration			
	Preliminary (Concept & ROW/Land)		3 Months			
	Design		4 Months			
	Construction		6 Months			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design			\$ 50,000				\$ 50,000
Construction			\$ 150,000				\$ 150,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Drainage CIP	\$ -		\$ 200,000				\$ 200,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

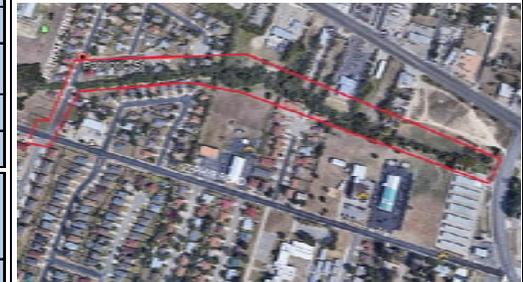


Environmental Patriotic Ditch at Zephyr Road

Project Code [For Engineering Use]	Type Public Works	Sub-Type Environmental Services	Project No. [For Engineering Use]	Project Manager Caesar Arizpe				
Description Improvements to the earthen channel and constructing a narrow concrete channel.			Impact on Operating Budget					
			Category	2021	2022	2023	2024	2025
Justification The 2005 and 2012 Drainage Master Plans identified this project as a top priority due to erosion and localized flooding. The apartment complex and other auxiliary structures have reported flood waters inside their structures during major storm events.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance		-			
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)		4 Months			
			Design		4 -6 Months			
			Construction		6 - 9 Months			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design				\$ 70,000			\$ 70,000
Construction				\$ 330,000			\$ 330,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Drainage CIP	\$ -			\$ 400,000			\$ 400,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000

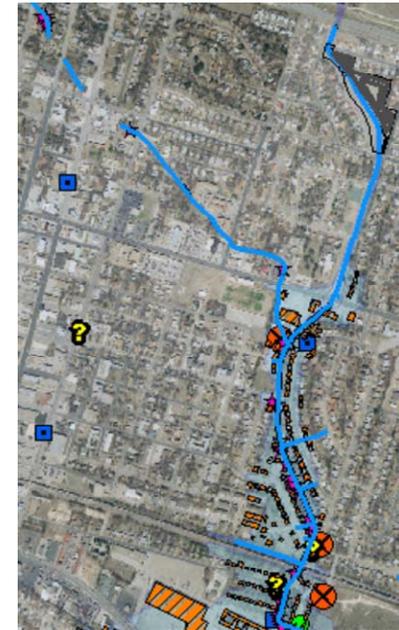


Environmental Stewart Ditch Channel Repair and Improvements

Project Code [For Engineering Use]	Type Public Works	Sub-Type Environmental Services	Project No. [For Engineering Use]	Project Manager Caesar Arizpe				
Description Repair or replace severely damaged concrete channel.			Impact on Operating Budget					
			Category	2021	2022	2023	2024	2025
Justification This concrete channel has some of the most severe and numerous structural failures, including completely washed out sections. There are approximately 88 structures in the subject 100-year floodplain area. Channel improvements should be considered. Preliminary engineering study will identify alternative drainage improvements and costs. This project area is considered a high priority for channel repair and improvements.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance		-			
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)		4 Months			
			Design		6 -9 Months			
			Construction		9 - 12 Months			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design				\$ 200,000			\$ 200,000
Construction					800,000		\$ 800,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ -	\$ -	\$ -	\$ 200,000	\$800,000	\$ -	\$ 1,000,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Drainage CIP	\$ -			\$ 200,000	\$ 800,000		\$ 1,000,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ 200,000	\$ 800,000	\$ -	\$ 1,000,000

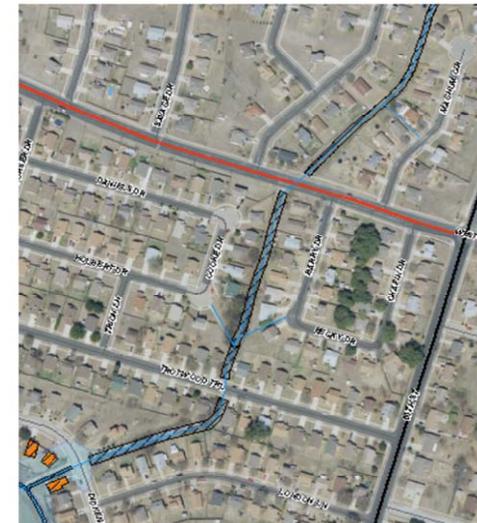


Environmental Dickens Ditch Stream Repair

Project Code	Type	Sub-Type	Project No.	Project Manager				
[For Engineering Use]	Public Works	Environmental Services	[For Engineering Use]	Caesar Arizpe				
Description Channel bank stabilization and stream restoration .			Impact on Operating Budget					
			Category	2021	2022	2023	2024	2025
Justification This channel has been experiencing erosion which has the potential to damage private property and erode further outside of the drainage easement. Therefore, actions to stabilize the stream downstream of Westcliff Road should be considered.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance		-			
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)		3 Months			
			Design		4 Months			
			Construction		6 Months			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design						\$ 50,000	\$ 50,000
Construction						350,000	\$ 350,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Drainage CIP	\$ -					\$ 400,000	\$ 400,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000



Environmental Long Branch Environmental Enhancements

Project Code [For Engineering Use]	Type Public Works	Sub-Type Environmental Services	Project No. [For Engineering Use]	Project Manager Caesar Arizpe				
Description Constructing a wet pond and improve stream bank.			Impact on Operating Budget					
			Category	2021	2022	2023	2024	2025
Justification City's 2005 and 2012 Drainage Master Plan had environmental enhancement proposals which will improve overall aesthetics and provide water quality and drainage benefits. Scope includes improving the stream bank and constructing a wet pond with a fountain. Benefits include flood mitigation for downstream properties, stormwater quality control, and recreational facilities for the neighborhood and park users.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)		3 Months			
			Design		4 - 6 Months			
			Construction		6 -12 Months			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design						\$ 80,000	\$ 80,000
Construction						420,000	\$ 420,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Drainage CIP Fund	\$ -					\$ 500,000	\$ 500,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000





Transportation

Capital Improvement Program

Transportation Summary

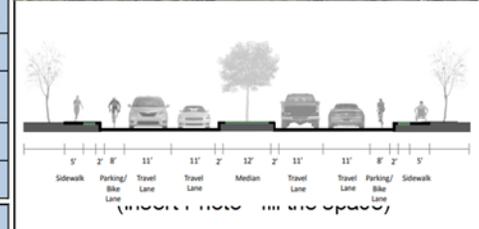
Project Title	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Mohawk Drive	\$1,500,000	-\$1,500,000				
Chaparral Rd Widening	\$1,800,000	\$1,200,000				
Clear Creek-Golden Gate Traffic Signal		\$100,000				
Little Nolan-W S Young Traffic Signal		\$400,000				
Total	\$3,300,000	\$1,700,000	\$0	\$0	\$0	\$0

Source of Funds	Prior Years	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate
Governmental Capital Improvement Fund	\$3,300,000	\$1,700,000	\$0	\$0	\$0	\$0
Total	\$3,300,000	\$1,700,000	\$0	\$0	\$0	\$0

Transportation Chaparral Road Widening Project

Project Code	Type	Sub-Type	Project No.	Project Manager				
180012	Public Works	Engineering	[For Engineering use]	[For Engineering use]				
Description			Impact on Operating Budget					
The Chaparral Road Widening project from Fort Hood Street (SH-195) to Stillhouse Hollow Lake Road (FM-3481) will consist of the widening of a 2 lane road to a 4 lane road with a median lane, and bike and pedestrian facilities.			Category	2021	2022	2023	2024	2025
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
Justification			Project Schedule		Duration			
Volume of traffic (vehicular and pedestrian) has increased. The safety features e.g. median lane, sidewalks and bike lanes will greatly benefit users of this road. Funding indicated is expected City contributions. Funding is being discussed through a Memorandum of Understanding with Bell County, KISD, and City of Harker Heights. Additional funding will be requested through KTMO.			Preliminary (Concept & ROW/Land)		18 Months			
			Design		22 Months			
			Construction		28 Months			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design	\$ 1,800,000	\$ 500,000					\$ 2,300,000
Construction		1,200,000					\$ 1,200,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ 1,800,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000



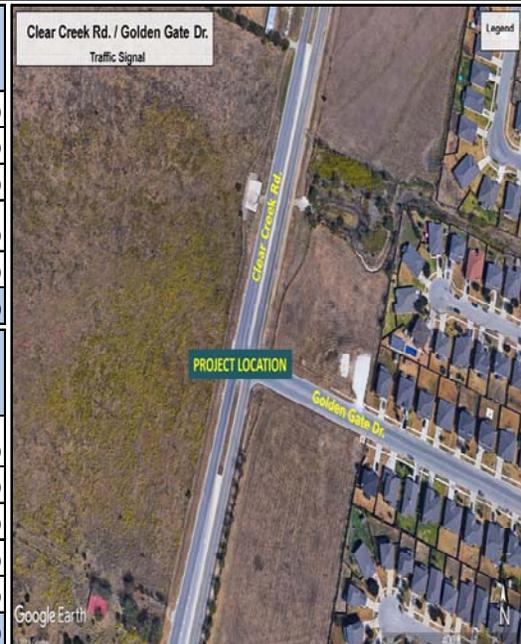
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Governmental CIP	\$ 1,800,000	\$ 1,200,000					\$ 3,000,000
Drainage CIP		500,000					\$ 500,000
							\$ -
							\$ -
							\$ -
Total	\$ 1,800,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000

Transportation
Clear Creek Rd at Golden Gate Drive Traffic Signal Installation

Project Code	Type	Sub-Type	Project No.	Project Manager				
210025	Public Works	Engineering	[For Engineering Use]	Caesar Arizpe, PE				
Description			Impact on Operating Budget					
Installation of a traffic signal and complete associate improvements at the intersection. Provide partial funding for the construction to implement this project.			Category	2021	2022	2023	2024	2025
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	3,800	3,800
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ 3,800	\$ 3,800
Justification			Project Schedule		Duration			
Traffic studies have concluded that this intersection needs traffic signals to control traffic operations. The intersection meets the warrants requirements listed in the Texas Manual on Uniform Traffic Control Devices (TMUTCD). Additionally, turning movements into the Mohawk Road entrance have limited sight distance to properly judge the necessary time to clear the intersection. Developer will contribute the major funding portion of the Project.			Preliminary (Concept & ROW/Land)		3 Months			
			Design		3 Months			
			Construction		6 Months			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Planned					
		Budget 2021	2022	2023	2024	2025	
Design							\$0
Construction		\$100,000					\$100,000
Land/ROW							\$0
Furniture, Fixtures, Equipment							\$0
Other/Contingency	\$0						\$0
Total	\$0	\$100,000	\$0	\$0		\$0	\$100,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Planned					
		Budget 2021	2022	2023	2024	2025	
Governmental CIP	\$0	\$100,000					\$100,000
							\$0
							\$0
							\$0
							\$0
Total	\$0	\$100,000	\$0	\$0		\$0	\$100,000



Transportation
Little Nolan Rd. / S. WS Young Dr. Traffic Signal

Project Code	Type	Sub-Type	Project No.	Project Manager
210026	Public Works	Engineering	[For Engineering Use]	Caesar Arizpe, PE

Description
Installation of new traffic signal and associated improvements to the current street configuration at the intersection.

Impact on Operating Budget					
Category	2021	2022	2023	2024	2025
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	3,800	3,800
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 3,800	\$ 3,800

Justification
This intersection meets the warrants requirements listed in the Texas Manual on Uniform Traffic Control Devices (TMUTCD). Traffic crash history justifies a traffic signal controlled intersection. There were 29 crashes in 2017-2019 of which 10 happened in 2019. The current intersection is at an acute angle with short turning radii. Geometric improvements to the current street configuration to provide channelization for turning movements will improve traffic flow through the intersection.

Project Schedule	Duration
Preliminary (Concept & ROW/Land)	4 Months
Design	4 Months
Construction	4 Months

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design		\$ 50,000					\$ 50,000
Construction		350,000					\$ 350,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Governmental CIP	\$ -	\$ 400,000					\$ 400,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000



XII. WATER & SEWER CAPITAL IMPROVEMENT PROGRAM



Water & Sewer

Capital Improvement Program

Water & Sewer Summary

Project Title	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Water Meter Replacement Program		\$500,000				
Sewer Line Rehabilitation Phase 5		\$1,800,000				
Flow Monitoring and I/I Study		\$240,000				
North Killeen Redevelopment		\$1,000,000				
Pump Station #2 Rehabilitation			\$1,695,400			
Lift Station #6 Rehabilitation			\$1,242,000			
Water Line Rehabilitation Phase 1-4			\$1,270,750	\$1,270,750	\$1,270,750	\$1,270,750
Sewer Line Rehabilitation Phase 1-4			\$1,653,875	\$1,653,875	\$1,653,875	\$1,653,875
Airport Pump Station Rehabilitation				\$138,000		
Lift Station #1 Rehabilitation				\$690,000		
		\$3,540,000	\$5,862,025	\$3,752,625	\$2,924,625	\$2,924,625
Bond Project Title	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
South Water Supply - Chaparral Elevated Storage Tank	\$579,600	\$3,864,000				
Chaparral Rd WW Improvements		\$1,840,000				
Park Street Booster Pump Station		\$931,040				
South Water Supply - Chaparral Pump Station		\$448,500	\$4,195,200			
24 Inch Hwy 195 Waterline			\$908,500	\$6,808,000		
Hwy 195 Ground Storage Tank			\$289,800	\$1,932,000		
Total	\$579,600	\$7,083,540	\$5,393,500	\$8,740,000	\$0	\$0
Source of Funds	Prior Years	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate
W & S CIP	\$0	\$3,540,000	\$5,862,025	\$3,752,625	\$2,924,625	\$2,924,625
W & S Bond	\$579,600	\$7,083,540	\$5,393,500	\$8,740,000	\$0	\$0
Total	\$579,600	\$10,623,540	\$11,255,525	\$12,492,625	\$2,924,625	\$2,924,625

**WATER & SEWER
FY 21 WATER METER REPLACEMENT**

Project Code 210011	Type PW	Sub-Type WATER	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description The replacement of approximately 5,000 water meters that are found to be the least efficient meters.			Impact on Operating Budget					
			Category	2021	2022	2023	2024	2025
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
Justification With an industry standard water meter replacement of 1,000,000 gallons registered and over 25,000 City of Killeen water meters exceeding that standard, a program to replace water meters is paramount.			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design start October 2020		3 Months			
			Construction start January 2021		12 Months/Phase			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design		\$ 50,000					\$ 50,000
Construction		450,000					\$ 450,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
W&S CIP Fund		\$ 500,000					\$ 500,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 500,000					\$ 500,000



**WATER & SEWER
SEWER LINE REHABILITATION; PHASE 5 (2012 MP)**

Project Code 210012	Type PW	Sub-Type SEWER	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description This project will use contract labor to rehabilitate the defective sewer line that was found through the Sanitary Sewer Evaluation Survey Phase 5.			Impact on Operating Budget					
			Category	2021	2022	2023	2024	2025
Justification The 10 year sanitary overflow agreement that the City has with the TCEQ requires that all defective sewer mains found through the City's sanitary sewer evaluation survey must be rehabilitated.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule			Duration		
			Preliminary (Concept & ROW/Land)					
			Design					
			Construction start October 2020			12 Months		

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design							\$ -
Construction		\$ 1,800,000					\$ 1,800,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
W&S CIP Fund		\$ 1,800,000					\$ 1,800,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000



WATER & SEWER FLOW MONITORING AND I/I REDUCTION STUDY

Project Code	Type	Sub-Type	Project No.	Project Manager				
200027	PW	SEWER	[For Engineering use]	[For Engineering use]				
Description			Impact on Operating Budget					
Conduct system-wide temporary flow monitoring and analysis to reduce inflow and infiltration (I/I).			Category	2021	2022	2023	2024	2025
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
Justification			Project Schedule		Duration			
With the very successful 10 year TCEQ sanitary sewer overflow initiative coming to completion in 2020, a new sewer flow monitoring study is critical to prioritize the sewer basins needing future evaluation and rehabilitation. This study will also provide updated information on the amount of I/I being conveyed in the sewer system. Effective management of I/I reduces infrastructure and treatment costs.			Preliminary (Concept & ROW/Land)		12 Months			
			Design start April 2021					
			Construction					

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design		\$ 240,000					\$ 240,000
Construction							\$ -
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
W&S CIP Fund		\$ 240,000					\$ 240,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000



WATER & SEWER PUMP STATION NO. 2 REHABILITATION

Project Code [For Engineering use]	Type PW	Sub-Type WATER	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description This project includes adding a ventilation system to prevent long term damage to electrical panels and replacing the three existing pumps with similar size pumps.			Impact on Operating Budget					
			Category	2021	2022	2023	2024	2025
Justification As water lines and facilities age, assets need to be replaced or rehabbed to maintain functionality. Through a risk-based assessment of all water assets, Freese and Nichols developed a water renewal CIP that prioritizes all critical water assets in need of renewal. This is part of project 7W in the 2019 W&WW Master Plan.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design start November 2021		4 Months			
			Construction start February 2022		12 Months			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design			\$ 220,000				\$ 220,000
Construction			\$ 1,475,400				\$ 1,475,400
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ -	\$ -	\$ 1,695,400	\$ -	\$ -	\$ -	\$ 1,695,400

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
W&S CIP Fund			\$ 1,695,400				\$ 1,695,400
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ 1,695,400	\$ -	\$ -	\$ -	\$ 1,695,400



WATER & SEWER LIFT STATION NO. 6 REHABILITATION

Project Code [For Engineering use]	Type PW	Sub-Type SEWER	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description This project includes verifying how long the generator at Lift Station #6 can run at full capacity with its existing tank and rehabilitating the motor control panel.			Impact on Operating Budget					
			Category	2021	2022	2023	2024	2025
Justification As wastewater lines and facilities age, assets need to be replaced or rehabbed to maintain functionality. Through a risk-based assessment of all wastewater assets, Freese and Nichols developed a wastewater renewal CIP that prioritizes all critical wastewater assets in need of renewal. This is part of project 9S in the 2019 W&WW Master Plan.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design start November 2021		4 Months			
			Construction start February 2022		12 Months			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design			\$ 162,000				\$ 162,000
Construction			\$ 1,080,000				\$ 1,080,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ -	\$ -	\$ 1,242,000	\$ -	\$ -	\$ -	\$ 1,242,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
W&S CIP Fund			\$ 1,242,000				\$ 1,242,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ 1,242,000	\$ -	\$ -	\$ -	\$ 1,242,000



**WATER & SEWER
WATER LINE REHABILITATION; PHASE 1-4**

Project Code [For Engineering use]	Type PW	Sub-Type WATER	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description A four-year plan to replace or rehabilitate water lines identified as critical in the risk-based assessment section of the 2019 W&WW Master Plan. This renewal plan will consist of four annual projects.			Impact on Operating Budget					
			Category	2021	2022	2023	2024	2025
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
Justification As water lines and facilities age, assets need to be replaced or rehabbed to maintain functionality. Through a risk-based assessment of all water assets, Freese and Nichols developed a water renewal CIP that prioritizes all critical water assets in need of renewal. This is part of project 7W in the 2019 W&WW Master Plan.			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design start October 2021		4 Months/Phase			
			Construction start February 2022		12 Months/Phase			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design			\$ 134,000	\$ 134,000	\$ 134,000	\$ 134,000	\$ 536,000
Construction			\$ 1,136,750	\$ 1,136,750	\$ 1,136,750	\$ 1,136,750	\$ 4,547,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ -	\$ -	\$ 1,270,750	\$ 1,270,750	\$ 1,270,750	\$ 1,270,750	\$ 5,083,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
W&S CIP Fund			\$ 1,270,750	\$ 1,270,750	\$ 1,270,750	\$ 1,270,750	\$ 5,083,000
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ 1,270,750	\$ 1,270,750	\$ 1,270,750	\$ 1,270,750	\$ 5,083,000



**WATER & SEWER
SEWER LINE REHABILITATION; PHASE 1-4 (2020 MP)**

Project Code [For Engineering use]	Type PW	Sub-Type SEWER	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description A four-year plan to replace or rehabilitate wastewater lines identified as critical in the risk-based assessment section of the 2019 W&WW Master Plan. This renewal plan will consist of four annual projects.			Impact on Operating Budget					
			Category	2021	2022	2023	2024	2025
Justification As wastewater lines age, assets need to be replaced or rehabbed to maintain functionality. Through a risk-based assessment of all wastewater assets, Freese and Nichols developed a wastewater renewal CIP that prioritizes all critical wastewater assets in need of renewal. This is part of project 9S in the 2019 W&WW Master Plan.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design start November 2021		4 Months/Phase			
			Construction start February 2022		12 Months/Phase			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
			2021	2022	2023	2024	
Design			\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 640,000
Construction			\$ 1,493,875	\$ 1,493,875	\$ 1,493,875	\$ 1,493,875	\$ 5,975,500
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ -	\$ -	\$ 1,653,875	\$ 1,653,875	\$ 1,653,875	\$ 1,653,875	\$ 6,615,500

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
			2021	2022	2023	2024	
W&S CIP Fund			\$ 1,653,875	\$ 1,653,875	\$ 1,653,875	\$ 1,653,875	\$ 6,615,500
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ 1,653,875	\$ 1,653,875	\$ 1,653,875	\$ 1,653,875	\$ 6,615,500



WATER & SEWER AIRPORT PUMP STATION REHABILITATION

Project Code [For Engineering use]	Type PW	Sub-Type WATER	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description This project includes replacing the pump station roof.			Impact on Operating Budget					
			Category	2021	2022	2023	2024	2025
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
Justification As water lines and facilities age, assets need to be replaced or rehabbed to maintain functionality. Through a risk-based assessment of all water assets, Freese and Nichols developed a water renewal CIP that prioritizes all critical water assets in need of renewal. This is part of project 7W in the 2019 W&WW Master Plan.			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design start November 2022		4 Months			
			Construction start February 2023		12 Months			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design				\$ 18,000			\$ 18,000
Construction				\$ 120,000			\$ 120,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ -	\$ -	\$ -	\$ 138,000	\$ -	\$ -	\$ 138,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
W&S CIP Fund				\$ 138,000			\$ 138,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ 138,000	\$ -	\$ -	\$ 138,000



**WATER & SEWER
LIFT STATION NO. 1 REHABILITATION**

Project Code [For Engineering use]	Type PW	Sub-Type SEWER	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description This project includes adding a generator at the site to replace the existing dual service electrical feed.			Impact on Operating Budget					
			Category	2021	2022	2023	2024	2025
Justification As wastewater lines and facilities age, assets need to be replaced or rehabbed to maintain functionality. Through a risk-based assessment of all wastewater assets, Freese and Nichols developed a wastewater renewal CIP that prioritizes all critical wastewater assets in need of renewal. This is part of project 9S in the 2019 W&WW Master Plan.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
Project Schedule				Duration				
Preliminary (Concept & ROW/Land)								
Design start November 2022				4 Months				
Construction start February 2023				12 Months				

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
			2021	2022	2023	2024	
Design				\$ 90,000			\$ 90,000
Construction				\$ 600,000			\$ 600,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ -	\$ -	\$ -	\$ 690,000	\$ -	\$ -	\$ 690,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
			2021	2022	2023	2024	
W&S CIP Fund				\$ 690,000			\$ 690,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ 690,000	\$ -	\$ -	\$ 690,000



**WATER & SEWER
SWS - CHAPARRAL ELEVATED STORAGE TANK**

Project Code 200024	Type PW	Sub-Type WATER	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description 1.5 MG elevated storage tank located near Chaparral Road and Trimmier Road.			Impact on Operating Budget					
			Category	2021	2022	2023	2024	2025
Justification The new tank provides additional elevated storage in the Lower Pressure Plane and serves as storage for the suction side of the future Upper Pressure Plane pump station. This is Project 1W in the 2019 W&WW Master Plan.			Personnel	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
			Operations/Maintenance	-	7,500	7,500	7,500	7,500
			Capital	-	-	-	-	-
			Total	\$ -	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design start February 2020		8 Months			
			Construction start November 2020		18 Months			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design	\$ 579,600						\$ 579,600
Construction		3,864,000					\$ 3,864,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ 579,600	\$ 3,864,000	\$ -	\$ -	\$ -	\$ -	\$ 4,443,600

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
2020 W&S Bond	\$ 579,600	\$ 3,864,000					\$ 4,443,600
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 579,600	\$ 3,864,000	\$ -	\$ -	\$ -	\$ -	\$ 4,443,600

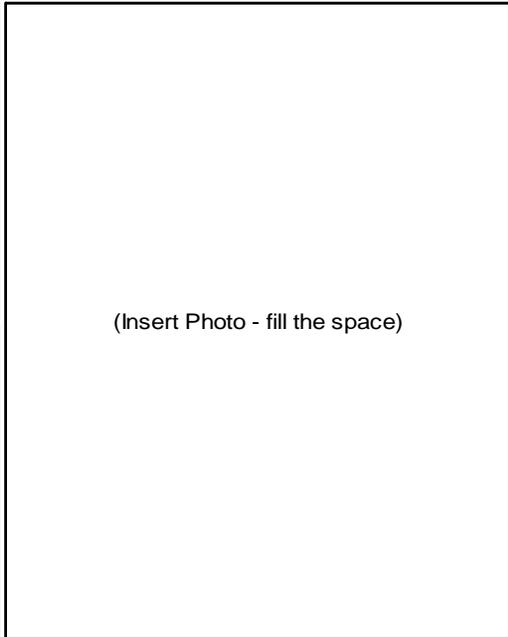


WATER & SEWER
Chaparral Road Wastewater Improvements

Project Code 180014	Type PW	Sub-Type Sewer	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description The 18" sewer gravity main diverts sewer flow from the central basin to the Trimmier Creek basin by replacint and upsizing existing force main. It also brings gravity sewer to Trimmier Road between Stagecoach and Chaparral.			Impact on Operating Budget					
			Category	2021	2022	2023	2024	2025
Justification This project will relieve existing force mains in the area, and provide additional capacity to the basin. This is project 11S and 13S in the 2012 W&S Master Plan.			Personnel	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
			Operations/Maintenance	-	15,000	15,000	15,000	15,000
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design		8 months			
			Construction		12 months			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design							\$ -
Construction		1,840,000					\$ 1,840,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ -	\$ 1,840,000	\$ -	\$ -	\$ -	\$ -	\$ 1,840,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
2020 W&S Bond	\$ -	\$ 1,840,000					\$ 1,840,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 1,840,000	\$ -	\$ -	\$ -	\$ -	\$ 1,840,000

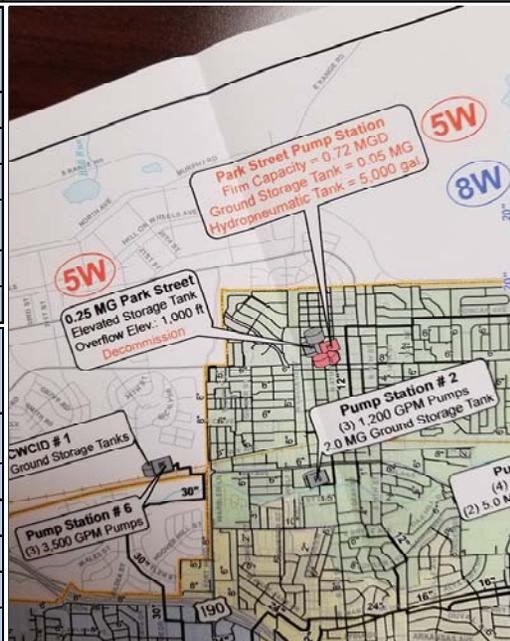


WATER & SEWER PARK STREET BOOSTER PUMP STATION

Project Code	Type	Sub-Type	Project No.	Project Manager				
210014	PW	WATER	[For Engineering use]	[For Engineering use]				
Description			Impact on Operating Budget					
Replace 50,000 gallon ground storage tank, .72 MGD pump station, 5,000 gallon hypodermic tank, and two isolation valves at the existing Park Elevated Storage Tank site.			Category	2021	2022	2023	2024	2025
			Personnel	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
			Operations/Maintenance	-	10,000	10,000	10,000	10,000
			Capital	-	-	-	-	-
			Total	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Justification			Project Schedule		Duration			
This project will replace the existing Park Elevated Storage Tank that is in very bad condition and create a new pressure plane to increase pressure in this northwest corner of the City. Currently, during high demand periods, this area experiences pressures below the TCEQ minimum required pressure of 35 psi. This is project 5W in the 2019 W&WW Master Plan.			Preliminary (Concept & ROW/Land)					
			Design start April 2020		6 Months			
			Construction start October 2020		12 Months			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design		\$ 120,000					\$ 120,000
Construction		811,040					\$ 811,040
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ -	\$ 931,040	\$ -	\$ -	\$ -	\$ -	\$ 931,040

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
2020 W&S Bond		\$ 931,040					\$ 931,040
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 931,040	\$ -	\$ -	\$ -	\$ -	\$ 931,040



**WATER & SEWER
SWS - CHAPARRAL PUMP STATION**

Project Code	Type	Sub-Type	Project No.	Project Manager				
210015	PW	WATER	[For Engineering use]	[For Engineering use]				
Description			Impact on Operating Budget					
Add 8.0 MGD pump station on the same site as the Chaparral Elevated Storage Tank (near Chaparral Road and Trimmer Road).			Category	2021	2022	2023	2024	2025
			Personnel	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
			Operations/Maintenance	-	-	15,000	15,000	15,000
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
Justification			Project Schedule		Duration			
Additional pumping capacity is needed to meet projected maximum day demands in the Upper Pressure Plane. This pump station allows the City to better utilize water supply from the new BCWCID #1 South Water Treatment Plant. This is project 4W in the 2019 W&WW Master Plan.			Preliminary (Concept & ROW/Land)					
			Design start February 2020		10 Months			
			Construction start May 2022		18 Months			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design		\$ 448,500					\$ 448,500
Construction			4,195,200				\$ 4,195,200
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ -	\$ 448,500	\$ 4,195,200	\$ -	\$ -	\$ -	\$ 4,643,700

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
2020 W&S Bond		\$ 448,500	\$ 4,195,200				\$ 4,643,700
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 448,500	\$ 4,195,200		\$ -	\$ -	\$ 4,643,700



**WATER & SEWER
SWS - 24-INCH HIGHWAY 195 WATER LINE**

Project Code [For Engineering use]	Type PW	Sub-Type WATER	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description Install 24-inch water transmission main along Chaparral Road and Highway 195 between the proposed Chaparral Road Pump Station and Stagecoach Road.			Impact on Operating Budget					
			Category	2021	2022	2023	2024	2025
Justification This transmission main is needed to convey water from the proposed Chaparral Pump Station into the Upper Pressure Plane. It also provides transmission capacity to and from the proposed Highway 195 Tank. This is project 2W in the 2019 W&WW Master Plan.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design start October 2020		8 Months			
			Construction start October 2021		14 Months			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design			\$ 908,500				\$ 908,500
Construction				6,808,000			\$ 6,808,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ -	\$ -	\$ 908,500	\$ 6,808,000	\$ -	\$ -	\$ 7,716,500

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
2020 W&S Bond			\$ 908,500	\$ 6,808,000			\$ 7,716,500
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ 908,500	\$ 6,808,000	\$ -	\$ -	\$ 7,716,500



**WATER & SEWER
HIGHWAY 195 GROUND STORAGE TANK**

Project Code [For Engineering use]	Type PW	Sub-Type WATER	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description Add 1.5 MG ground storage tank serving as an elevated tank located on a hill near Highway 195 and Tower Hill Lane.			Impact on Operating Budget					
			Category	2021	2022	2023	2024	2025
Justification Projected growth in the Upper Pressure Plane requires additional elevated storage to meet TCEQ requirements. This is project 3W in the 2019 W&WW Master Plan.			Personnel	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
			Operations/Maintenance	-	-	7,500	7,500	7,500
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ 12,500	\$ 12,500	\$ 12,500
			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design start January 2021		6 Months			
			Construction start October 2021		15 Months			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design			\$ 289,800				\$ 289,800
Construction				1,932,000			\$ 1,932,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ -	\$ -	\$ 289,800	\$ 1,932,000	\$ -	\$ -	\$ 2,221,800

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
2020 W&S Bond	\$ -		\$ 289,800	\$ 1,932,000			\$ 2,221,800
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ 289,800	\$ 1,932,000	\$ -	\$ -	\$ 2,221,800





Technology

Capital Improvement Program

Technology Summary

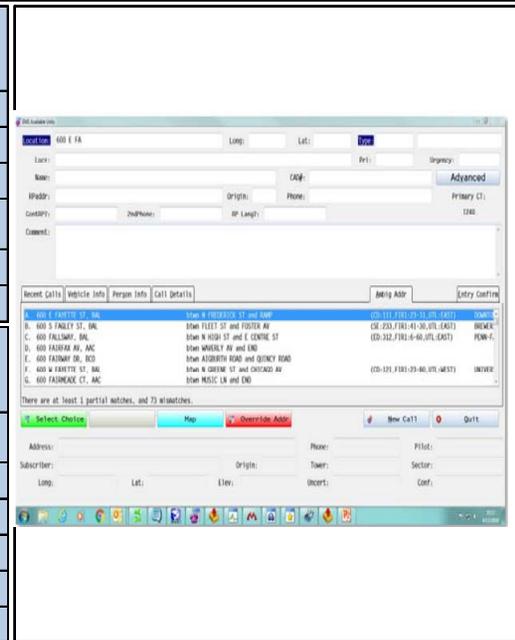
Project Title	Prior Years	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Police Records Management System	\$1,400,000					
Police Access Control & Camera Replacement		\$300,000				
IT Equipment Replacement		\$300,000				
LAN/WAN Infrastructure				\$260,000	\$260,000	\$260,000
Courtroom Presentation Technology						\$125,000
Fiber Network Infrastructure						\$420,000
Total		\$600,000	\$0	\$260,000	\$260,000	\$805,000
Source of Funds		2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate
Governmental Capital Improvement Fund		\$600,000	\$0	\$260,000	\$260,000	\$805,000
Total		\$600,000	\$0	\$260,000	\$260,000	\$805,000

TECHNOLOGY Police Records Management System

Project Code 210023	Type Information Technology	Sub-Type PD	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description This project will replace the current Records Management System (RMS) and provide the Police Department with a fully functional, contemporary RMS. The replacement system will interface with various police systems.			Impact on Operating Budget					
			Category	2021	2022	2023	2024	2025
Justification The current RMS lacks features of contemporary police systems and is cumbersome to navigate. The system requires multiple screens and keystrokes to obtain information that is easily accessed in contemporary systems. High system availability is a key requirement for RMS and the system currently experiences workstation and system availability issues, hindering responsiveness to citizens and officers in the field.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance					
			Capital		-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design					
			Construction					

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design							\$ -
Construction							\$ -
Land/ROW							\$ -
Furniture, Fixtures, Equipment	1,400,000						\$ 1,400,000
Other/Contingency	-						\$ -
Total	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Unfunded	\$ 1,400,000						\$ 1,400,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000



TECHNOLOGY Police Access Control and Camera Replacement

Project Code 210022	Type Information Technology	Sub-Type PD	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description This is the replacement of the current Access Control System and analog camera at the Police Department Location			Impact on Operating Budget					
			Category	2021	2022	2023	2024	2025
Justification The current access control and camera systems were installed over 10 years ago and is no longer supported. The cameras are analog and access control system has reached end of life.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	300,000				
			Capital		-	-	-	-
			Total	\$ 300,000	\$ -	\$ -	\$ -	\$ -
			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design					
			Construction					

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design							\$ -
Construction							\$ -
Land/ROW							\$ -
Furniture, Fixtures, Equipment		300,000					\$ 300,000
Other/Contingency	-						\$ -
Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Governmental Fund	\$ -	\$ 300,000					\$ 300,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000



Technology IT Equipment Replacement

Project Code	Type	Sub-Type	Project No.	Project Manager				
210024	Information Technology	PD	[For Engineering use]	[[For Engineering use]				
Description The City needs hardware that meets modern technology standards and application requirements. This is an effort to procure new City platform technologies (laptops, desktops, and related components or companion products).			Impact on Operating Budget					
			Category	2021	2022	2023	2024	2025
Justification The IT Equipment Replacement project ensures that City staff have appropriate platform technologies necessary to perform core job functions, and that the City's physical IT equipment is replaced on an appropriate schedule to minimize downtime. The City has approximately 900 desktop computers 200 notebooks and 400 public safety mobile device units that are 6 to 10 years old. Changes in technology require that well-managed systems have a systematic plan for upgrading and replacing computers and other technologies to ensure access to the most basic services.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance					
			Capital					
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design					
			Construction					

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design							\$ -
Construction							\$ -
Land/ROW							\$ -
Furniture, Fixtures, Equipment		300,000					\$ 300,000
Other/Contingency	-						\$ -
Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Governmental Fund	\$ -	\$ 300,000					\$ 300,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

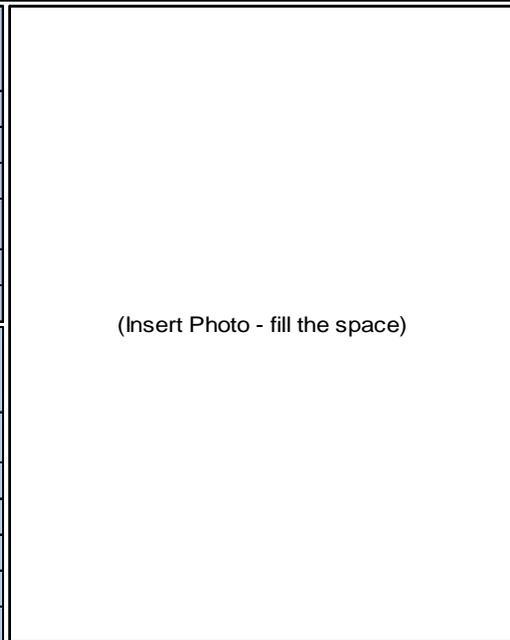


TECHNOLOGY LAN/WAN INFRASTRUCTURE

Project Code [For Engineering use]	Type Information Technology	Sub-Type Network	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description This project enables the City to deliver scalable data, voice and video communications on the City's Institutional Network (I-Net). This project funds the replacement of networking equipment which includes; core switches, edge switches, firewalls, routers, gigabit modules, fiber optic cable, various network monitoring tools, packet filtering/traffic shaping devices, and professional services.			Impact on Operating Budget					
			Category	2021	2022	2023	2024	2025
Justification The core switches and other associated switching equipment was purchased five years ago and is nearing end of life and support. If hardware fails there may be costly replacement cost and a direct impact to business continuity. Consulting services are used when making network modifications, which are required for integration of products or services.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance					
			Capital		-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design					
			Construction					

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design							\$ -
Construction							\$ -
Land/ROW							\$ -
Furniture, Fixtures, Equipment				260,000	260,000	260,000	\$ 780,000
Other/Contingency	-						\$ -
Total	\$ -	\$ -	\$ -	\$ 260,000	\$ 260,000	\$ 260,000	\$ 780,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Governmental Fund	\$ -			\$ 260,000	\$ 260,000	\$ 260,000	\$ 780,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ 260,000	\$ 260,000	\$ 260,000	\$ 780,000



TECHNOLOGY COURTROOM PRESENTATION TECHNOLOGY

Project Code [For Engineering use]	Type Information Technology	Sub-Type Court	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description This project includes Trial Presentation Technology that will provide citizens, attorneys, and court personnel a modern and convenient way to present evidence during court proceedings.			Impact on Operating Budget					
			Category	2021	2022	2023	2024	2025
Justification The Courtroom Trial Presentation improvements project includes upgrades to the courtroom sound systems and video conference technology. This will allow witnesses and inmates to testify at trial without being physically present in the courtroom. Electronic docket display is also included, which will make the docket more prominent and the court more user-friendly. This request is separate from the Municipal Court remodel.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance		18,750	18,750	18,750	18,750
			Capital	-	-	-	-	
			Total	\$ -	\$ -	\$ 18,750	\$ 18,750	\$ 18,750
			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design					
			Construction		7-9 months			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design							\$ -
Construction							\$ -
Land/ROW							\$ -
Furniture, Fixtures, Equipment						125,000	\$ 125,000
Other/Contingency	-						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Governmental Fund	\$ -					\$ 125,000	\$ 125,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000

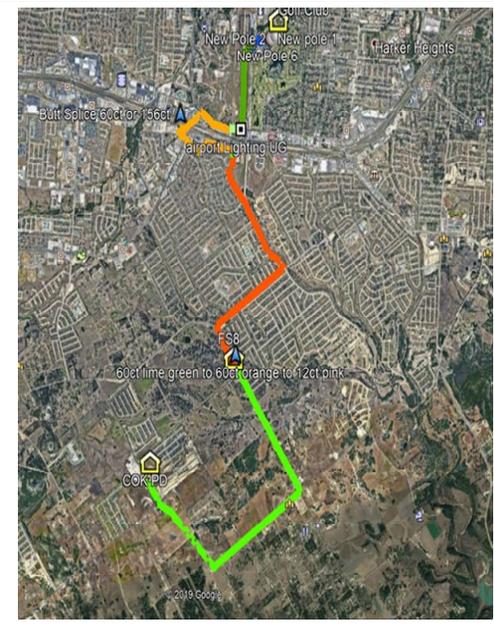


TECHNOLOGY FIBER NETWORK INFRASTRUCTURE

Project Code	Type	Sub-Type	Project No.	Project Manager				
[For Engineering use]	Information Technology	Network	[For Engineering use]	[For Engineering use]				
Description			Impact on Operating Budget					
This project is to close the fiber loop to provide greater and more uniformly available wide area network services to meet current and future projected City service levels. Mandatory, critical City communications are supported over the I-Net: the City's VoIP telephone system, public safety dispatch systems, e-mail, data network services, Internet, and mission-critical system applications.			Category	2021	2022	2023	2024	2025
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance		10,000	10,000	10,000	10,000
			Capital			-	-	-
			Total	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
Justification			Project Schedule		Duration			
The City currently leases a fiber optic network from CenturyLink that provides an institutional network (I-Net) connection to most of City government facilities. After extensive research of technological and market conditions, it was determined that the construction and operation of owning the fiber will lead to long-term savings and increased service capabilities. Once built a City-owned fiber optic network will connect most of the cities facilities and provide some redundant service.			Preliminary (Concept & ROW/Land)					
			Design					
			Construction					

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Design							\$ -
Construction						420,000	\$ 420,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,000	\$ 420,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2021	2022	2023	2024	2025	
Governmental Fund	\$ -					\$ 420,000	\$ 420,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,000	\$ 420,000





Vehicles & Equipment

Capital Improvement Program

Vehicle & Equipment Summary

Project Title	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Solid Waste Air Burner	\$170,000				
Solid Waste Wheel Loader Purchase Option	\$117,600				
Total	\$287,600	\$0	\$0	\$0	\$0
Source of Funds	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate
Solid Waste CIP	\$287,600	\$0	\$0	\$0	
Total	\$287,600	\$0	\$0	\$0	\$0

Vehicles & Equipment Air Burner

Project Code	Type	Sub-Type	Project No.	Project Manager				
210009	PW	SW/Transfer Station	[For Engineering use]	[For Engineering use]				
Description Purchase of Air Burner S-119R			Impact on Operating Budget					
			Category	2021	2022	2023	2024	2025
Justification The transfer station currently has a burn pit that is used to divert C&D material along with brush since 2018, to keep it from the waste stream. There have been two fires that have gotten away from the pit; steps have been taken to mitigate the situation. The air burner will aide the transfer station in the safe and effective burning of C&D, which helps the transportation and disposal budget. Utilizing an Air Curtain Incinerator complies with TCEQ 30 TAC 106.496.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design					
			Construction		3 months			
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2021	2022	2023	2024	2025		
Design							\$ -	
Construction							\$ -	
Land/ROW							\$ -	
Furniture, Fixtures, Equipment		170,000					\$ 170,000	
Other/Contingency	-						\$ -	
Total	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000	
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2021	2022	2023	2024	2025		
Solid Waste CIP Account	\$ -	\$ 170,000					\$ 170,000	
							\$ -	
							\$ -	
							\$ -	
							\$ -	
Total	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000	



Vehicles & Equipment Wheel Loader Purchase Option

Project Code	Type	Sub-Type	Project No.	Project Manager				
210010	PW	SW/Transfer Station	[For Engineering use]	[For Engineering use]				
Description Exercise purchase option of wheel loader, unit 483 at end of lease.			Impact on Operating Budget					
			Category	2021	2022	2023	2024	2025
Justification Wheel loader unit 483 is a Caterpillar 938M with a monthly lease of \$2865.22 with the purchase option of \$117,600. The lease is for three (3) years; 2/22/2018 - 2/21/2021, CCM/R 17-091R 09/12/2017. The transfer station would like to exercise the purchase option at the end of the lease to keep unit 483. Unit 483 would take the place of unit 499 which has been in use since 1999 and has far exceeded its service date. The purchase of unit 483 will be used for different projects in the field for subsidence work.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design					
			Construction		1 Month			
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2021	2022	2023	2024	2025		
Design						\$ -		
Construction						\$ -		
Land/ROW						\$ -		
Furniture, Fixtures, Equipment		117,600				\$ 117,600		
Other/Contingency	-					\$ -		
Total	\$ -	\$ 117,600	\$ -	\$ -	\$ -	\$ 117,600		
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2021	2022	2023	2024	2025		
Solid Waste CIP Account	\$ -	\$ 117,600				\$ 117,600		
						\$ -		
						\$ -		
						\$ -		
						\$ -		
Total	\$ -	\$ 117,600	\$ -	\$ -	\$ -	\$ 117,600		



XV. LONG-RANGE CAPITAL IMPROVEMENT (UNFUNDED)

Projects contained within the following section are those that are beyond the five-year planning window. Funding has not been identified for these projects. The Long-Range Capital Improvement database is intended to create a historical record and does not reflect future funding requirements.

Long-Range Unfunded		
Project Type	Project Name	Project Cost
Facilities	Killeen Civic & Conference Center Audio Visual Equipment	\$200,000
Facilities	Employee Wellness Center	\$100,000
Facilities	RV Site Upgrade	\$400,000
Facilities	Central Fire Station Storage Facility	\$75,000
Facilities	Central Station Storage Facility	\$700,000
Facilities	New Support Division Building	\$750,000
Facilities	Station 5 Comprehensive Remodel	\$1,025,000
Facilities	Central Station Staff Remodel	\$700,000
Facilities	Station 6 Comprehensive Remodel	\$750,000
Facilities	New Animal Services Facility	\$10,000,000
Facilities	Station 3 Comprehensive Remodel	\$500,000
Facilities	Fire Station 4	\$5,100,000
Facilities	Fire Station 5	\$5,100,000
Facilities	Court Remodel, Annex 1st Floor	\$1,345,950
Facilities	Court Remodel, Annex 1st Floor	\$480,000
Facilities	PD Tactical Range Facility	\$250,000
Parks & Recreation	Westside Regional Park	\$14,000,000

Parks & Recreation	Heritage Oaks Regional Park	\$7,000,000
Parks & Recreation	New Park (South)	\$5,000,000
Parks & Recreation	New Park (West)	\$5,000,000
Parks & Recreation	Skate Park (South)	\$750,000
Parks & Recreation	AK Wells Master Plan & Improvements	\$1,700,000
Parks & Recreation	Finish Fort Hood Regional Trail	\$2,000,000
Parks & Recreation	Establish Trails Master plan	\$125,000
Environmental Services	Bermuda Ronstan Regional Detention	\$16,803,500
Environmental Services	Little Nolan Creek Regional Detention	\$26,659,600
Environmental Services	South Nolan/Little Nolan Confluence Reg. Detention	\$55,168,000
Environmental Services	Upper Stewart Regional Detention	\$1,716,800
Environmental Services	Little Nolan Creek Trib. 1 Regional Detention	\$15,000,000
Environmental Services	Upper SNC Regional Detention	\$15,000,000
Environmental Services	Woodrow Ph 2 Storm Drain	\$364,000
Environmental Services	Misty Lane Ph 2 Storm Drain	\$275,000
Environmental Services	Woodrow Ph 3 Storm Drain	\$143,000
Environmental Services	Skyline Storm Drain	\$650,000
Environmental Services	Edgefield Stream Restoration	\$250,000
Environmental Services	Rainforest Stream Restoration	\$150,000
Environmental Services	Dickens Ditch Stream Repair	\$350,000
Environmental Services	Fowler Run Ditch Repair	\$150,000
Environmental Services	Long Branch Environmental Enhancements	\$500,000
Environmental Services	Garcia Ditch Stabilization	\$200,000
Environmental Services	Caprice Ditch	\$378,000
Environmental Services	Bending Trail Creek	\$200,000
Environmental Services	Pilgrim Drive Residential Units	\$200,000
Environmental Services	Little Nolan Stream Restoration	\$200,000

Transportation	Gilmer Street (Rancier to VMB)	\$3,295,000
Transportation	Stagecoach (Bowfiled to Shawn Dr)	\$7,916,667
Transportation	Stagecoach (FM 195 to Rein Dr.)	\$3,345,833
Transportation	Stagecoach (Shawn Dr to Mountain Lion Dr)	\$8,667,500
Transportation	Robingette (Edgefield to Watercrest)	\$3,806,667
Transportation	Trimmier (Hallmark to Central Texas Expwy)	\$9,361,667
Transportation	Trimmier (Trimmier to Chaparral)	\$2,872,222
Transportation	Trimmier (Elm Rd to FM 3470)	\$6,333,333
Transportation	2nd St (Bus. 190 to Rancier)	\$13,552,000
Transportation	38th St (Rancier to Lake Road)	\$5,166,667
Transportation	East Trimmier (Stagecoach to City Limits)	\$4,266,667
Transportation	Elm Road (Carpet to Hitchcock)	\$2,444,444
Transportation	Elm Road (Hitchcock to John Haege)	\$3,977,333
Transportation	Elm Road (John Haege to Robinette)	\$1,063,333
Transportation	Onion Road (Elms to Stagecoach)	\$1,213,056
Transportation	Love Road (Cunningham to Onion)	\$965,556
Transportation	Little Nolan Road (W.S. Young to Plantation)	\$2,533,333
Transportation	Little Nolan Road (Plantation to Bacon Ranch Rd)	\$1,935,389
Transportation	60th Street (Westcliff Rd to 3615 60th St)	\$3,633,333
Transportation	Cunningham (Little Nolan to Elms)	\$516,667
Transportation	Reese Creek (349 Reese Creek to Maxdale Road)	\$3,440,000
Transportation	Reese Creek (FM 201 to Bunny Trail)	\$933,333
Transportation	Rosewood Dr (Stagecoach to Parkwood)	\$1,133,333
Transportation	S. 2nd St. (Long Ave to Bridge)	\$4,153,600
Transportation	S. 2nd St. (Bridge to Bus. 190)	\$2,675,000
Transportation	S. 2nd St. (Hallmark to Long)	\$400,000

Transportation	Westcliff (W.S. Young to 60th St.)	\$5,121,111
Transportation	Old Florence Rd (Elms to Stan Schlueter)	\$2,368,333
Transportation	Florence (Worth to Hallmark)	\$1,235,556
Transportation	Chantz (Peppermill Hollow to Aspen)	\$1,998,333
Transportation	Chantz (Aspen Drive to Stagecoach)	\$1,387,222
Transportation	Zephyr Rd (Goode to MLK Blvd)	\$6,946,667
Water & Sewer	12" Mohawk Road Water Line 6W	\$1,808,400
Water & Sewer	24" Westcliff Road Water Line 8W	\$1,788,500
Water & Sewer	12" E Rancier Ave. Water Line 9W	\$2,484,000
Water & Sewer	20-inch Highway 195 Water Line 10W	\$2,905,400
Water & Sewer	12" Mohawk Road to Stan Schlueter Water Line 11W	\$973,900
Water & Sewer	12" N Roy Reynolds Dr. Water Line 12W	\$1,311,600
Water & Sewer	12" Water Line Loop South of Chaparral Rd. 13W	\$3,431,100
Water & Sewer	Intermediate Water Renewal CIP 14W	\$6,916,400
Water & Sewer	Highway 195 Ground Storage Tank #2 15W	\$2,070,000
Water & Sewer	Airport Pump Station Expansion 16W	\$2,125,200
Water & Sewer	12" Schwald Rd. Water Line 17W	\$556,500
Water & Sewer	Long Term Water Renewal CIP 18W	\$13,832,800
Water & Sewer	Lift Station #22 Expansion 1S	\$1,587,000
Water & Sewer	Lift Station #8 Expansion 2S	\$1,863,000
Water & Sewer	15" Wastewater Main Replace in Long Branch Subbasin 3S	\$1,668,500
Water & Sewer	12/15" Wastewater Main Replace. Upstream of Lift Sta. 24 4S	\$1,959,200
Water & Sewer	12" Wastewater Main in Trimmier Creek Basin 5S	\$1,620,700
Water & Sewer	12" Wastewater Main near Money Pit Road 6S	\$850,100
Water & Sewer	Lift Station #6 Expansion 11S	\$4,209,000
Water & Sewer	12" Wastewater Main in Long Branch Basin 12S	\$1,640,600

Water & Sewer	18/21" Wastewater Main Replace. In Trimmier Cr. Subbasin 13S	\$1,546,100
Water & Sewer	Lift Station #20 Expansion 14S	\$2,346,000
Water & Sewer	Intermediate Term Wastewater Renewal CIP 15S	\$8,787,500
Water & Sewer	12" Wastewater Main in Trimmier Creek Basin 17S	\$1,746,900
Water & Sewer	15" Wastewater Main Replacement in Central Basin 18S	\$1,565,000
Water & Sewer	12" Wastewater Main Replacement in Central Basin 19S	\$511,600
Water & Sewer	Lift Station #24 Expansion 20S	\$1,587,000
Water & Sewer	Long Term Wastewater Renewal CIP 21S	\$17,574,900