



FY 2022
American
Rescue Plan Act
Potential Uses



As submitted to
the City Council
on July 17, 2021



CITY OF
Killeen

Dedicated Service - Every Day for
Everyone!

Coronavirus State and Local Fiscal Recovery Funds

	Allocation
FY 2021 funds received June 11, 2021	\$14,558,953.50
FY 2022 funds to be received June 2022	<u>14,558,953.50</u>
Total	\$29,117,907.00

Cover costs incurred beginning on March 3, 2021 thru December 31, 2024

In certain circumstances, payment of construction obligations may be made thru December 31, 2026

American Rescue Plan Act Funding

Coronavirus State & Local Fiscal Recovery Funds	\$29,117,907
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Recommended Funding (some items included in FY 2022 Budget) –

HOT Fund – Personnel	\$366,822
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Grants to the Arts – FY 2022	192,455
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Grants to the Arts – FY 2021	102,167
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Grants to the Arts – FY 2020	100,283
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HVAC System & Lighting Upgrades	1,204,680
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Deferred Maintenance Items	<u>170,081</u>
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HOT Fund Total	\$2,136,488
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Recommendation: Allow Art Commission to evaluate and provide recommendation on Grants to the Arts

American Rescue Plan Act Funding (cont'd)

Recommended Funding (some items included in FY 2022 Budget) [cont'd] –

Public Safety Premium Pay	<u>\$4,555,857</u>
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Recommended Funding Total	\$6,692,345
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Remaining Funds Available	\$22,425,562
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Eligible Uses

Support COVID-19 response efforts and public health expenditures

- Premium Pay for eligible workers performing essential work during COVID-19 public health emergency – not to exceed \$25,000 per eligible worker

Address negative economic impacts of the pandemic

- Assistance for tourism, travel, and hospitality industries (includes canceled art events)
- Delayed maintenance in the tourism industry
- Rehire staff up to pre-pandemic staffing levels, based on employment levels as of January 27, 2020

Address systemic public health and economic challenges contributing to disproportional impacts of the pandemic

- Qualified Census Tracts
- Healthy neighborhoods (parks)
- Economic opportunities
- Homelessness and lack of affordable housing

Invest in water, sewer, and broadband infrastructure

Potential Projects

Project	Amount
Water Meters	\$1,500,000
Water meter replacement program to convert to advanced metering infrastructure (AMI) system	
Emergency Operations Center / Fire Operations	7,500,000
Combine Office of Homeland Security & Emergency Manager, Fire Training Academy and Fire Support Services. Approximately 7,500 sq. ft. for offices, training classrooms, supply rooms, and Emergency Operations Center, as well as 5 apparatus bays.	
Mental Health Program	500,000
Mental Health Services for First Responders	

Potential Projects (cont'd)

Project	Amount
Conder Park	\$2,743,000
<ul style="list-style-type: none">• Complete south end loop trail – 1-mile loop trail• Public art along trail• Add fitness court adjacent to new trail with canopy• Replace 9-hole frisbee course• Add 2 more drinking fountains at south end of park• Improve fencing, bleachers, irrigation, sod, and sport lighting• Cover basketball court with shade canopy and add lighting• Add restroom on south corridor of park south of skatepark• Planting of trees• Improve skatepark (lighting, shade, expansion)• Replace playground and surface to include covering on south end• Renovate/replace grounds crew operation facility• Monument sign• Graffiti wall near skatepark• Parking lot on south end / connect to new trail with lighting	

Potential Projects (cont'd)

Project	Amount
Long Branch Pool	\$590,000
<ul style="list-style-type: none">• Increase attendance and add attractions<ul style="list-style-type: none">• Aqua zip line• Aqua climb• Re-plaster pool• Trees• Entrance• Remove grounds crew “do-it yourself” addition and replace with CXT pre-fab space	

Potential Projects (cont'd)

Project	Amount
Long Branch Park	\$1,025,000
<ul style="list-style-type: none">• Large loop trail with lights with crosswalks across main arterial• Covered basketball court<ul style="list-style-type: none">• Resurface courts• Add parking lot for courts• Resurface tennis courts and add lights w/canopy• Replacement of park restrooms (2) – largely non-functioning• Replacement of park pavilions• Internal connection between park elements (sidewalk) roughly 1-mile worth• Drinking fountains (4)• Large fitness court added adjacent to loop trail established• Splash pad canopy and add seating around splash pad• Resurface playgrounds (2)	

Potential Projects (cont'd)

Project	Amount
Phyllis Park	\$300,000
<ul style="list-style-type: none">• Paint parking spaces on street• Establish central entrance into park• Establish formalized pedestrian access point on S 8th St• Add bike rack• Upgrade park monument sign• Traffic control signs and markings• Add loop trail around park with lighted trail (long-term)• Add lighted covered canopy over basketball court• Add shade canopy to the playscape• Add park rules signage• Add a water fountain• Add shaded benches, seating, picnic tables, grills, etc.	

Potential Projects (cont'd)

Project	Amount
<p>Gap Sidewalks</p> <p>Continuation of sidewalks in parks and recreation areas that are incomplete (approximately 13,293 ft) Locations include: Conder, Long Branch, Hunt, Stewart, AA Lane, Camacho, Fowler, KAC, Ft Hood Regional Trail, Marlboro, and Santa Rosa</p>	<p>\$750,000</p>
<p>Business Assistance</p> <p>Down payment assistance for businesses locating in Downtown area</p>	<p>750,000</p>
<p>Boys & Girls Club</p> <p>Match County funds for Great Futures 2025 Phase 2 (gymnasium) built in conjunction with Community Counseling and Family Therapy Center (TAMUCT endowment)</p>	<p>750,000</p>

Potential Projects (cont'd)

Project	Amount
North Killeen Redevelopment - Demolition	\$500,000
Demolition of Fairway Middle School to make way for a new subdivision for affordable housing	
Homelessness	1,000,000
Additional \$0.7M in HOME Funds are available to address homelessness	
Back Up Generators for Water & Sewer Pump & Lift Stations	500,000
Back up generator at Pump Station # 6 and Lift Station #1	

Potential Projects (cont'd)

Project	Amount
Technology Infrastructure (includes network connectivity)	\$790,000
Construction of fiber optic network and firewall upgrades to provide connectivity and high-speed internet to various city facilities for public use. Hereford Center is a priority location.	
Disaster Recovery Site at Police Dept Headquarters	200,000
Establish a redundant data center to be located at PD headquarters for disaster recovery should an emergency occur	

Potential Projects (cont'd)

Project	Amount
Downtown Events (Quarterly)	\$100,000

Downtown quarterly events to include Food Fest, Summer Music Series, Market Night Fridays and BOSS Kids/Lemonade Day.

All events would increase traffic to the Historical Overlay District giving awareness and increased sales to downtown businesses while continuing progress of building an active and thriving downtown area.

Potential Projects (cont'd)

Project	Amount
Stewart Park	\$600,000
<ul style="list-style-type: none">• Paint parking spaces on street• Add sidewalks along Stewart Street, White Avenue and 22nd Street• New crosswalks at Duncan Drive and Stewart Street and across N 24th Street at Duncan and 22nd Street• New monument sign• Add concrete loop trail around park on both sides of the drainage channel• Connect loop trail across Duncan Avenue through undeveloped area to Lions Neighborhood Park• Establish formalized pedestrian access point from White Avenue and 22nd Street• Add bike racks, divider fence, shade canopy to playscape, parks rules signage, water fountains, shaded benches, picnic tables, grills, pet waste stations, solar lighting, etc.	

Potential Projects (cont'd)

Project	Amount
AA Lane Park	\$300,000

- Add bike racks
- Update park monument sign
- Create natural surface walking path around east side of park
- If baseball field is converted, add concrete loop trail on upper part of park
- Add trail connection across Water Street to link to future expansion of the Andy K Wells Hike & Bike Trail
- Add call boxes or security cameras to the park
- Add lighting to the ballfield, playground and futsal court
- Add lighting to the parking lot
- Add shade canopy to the playscape

Potential Projects (cont'd)

Project	Amount	
Rosa Hereford Community Center Gym	\$5,000,000	
Addition of approximately 8,400 sq. ft. of gym space		
Hill Country Community Action	<u>TBD</u>	
Meals-On-Wheels Program		
Total		\$32,090,345
Remaining Balance:		(\$2,972,438)

Next Steps

- Discussion
- Motion of direction for Staff
 - FY 2021 Budget Amendment
 - FY 2022 Changes to Proposed Budget