



**FY 2022  
Proposed  
Budget  
Follow-up**

.....  
As submitted to  
the City Council  
on August 10, 2021



**CITY OF  
Killeen**

Dedicated Service - Every Day for  
Everyone!



**FY 2022  
Proposed  
Annual  
Budget**

**ARPA  
Funding  
Options**

# Approved Uses

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<b>Funding Amount</b>		<b>\$29,117,907</b>
<b>Approved Uses</b>	<b>Amount</b>	<b>Remaining Balance</b>
Hotel Occupancy Tax Fund	\$ 2,136,488	\$ 26,981,419
Emergency Operations Center/Fire Operations	11,900,000	15,081,419
Public Safety Premium Pay	4,555,857	10,525,562
<b>Approved Uses Subtotal</b>	<b>\$ 18,592,345</b>	<b>\$ 10,525,562</b>

Potential Uses	Amount	Remaining Balance
Boys and Girls Club	\$ 750,000	\$ 9,775,562
Homelessness	1,000,000	8,775,562
Water Meters	1,500,000	7,275,562
Mental Health Program	500,000	6,775,562
Conder Park	2,743,000	4,032,562
Long Branch Pool	590,000	3,442,562
Long Branch Park	1,025,000	2,417,562
Phyllis Park	300,000	2,117,562
Gap Sidewalks	750,000	1,367,562
Business Assistance	750,000	617,562
North Killeen Redevelopment - Demolition of Fairway Middle School	500,000	117,562
Back Up Generators for Water/Sewer Pump & Lift Stations	500,000	(382,438)
Technology Infrastructure - Fiber Optic Network and Firewall Upgrade	790,000	(1,172,438)
Disaster Recovery Site at Police Department Headquarters	200,000	(1,372,438)
Downtown Events (quarterly)	100,000	(1,472,438)
Stewart Park	600,000	(2,072,438)
AA Lane Park	300,000	(2,372,438)
Rosa Hereford Community Center Gym	5,000,000	(7,372,438)
Hill Country Community Action (Meals-On-Wheels)	TBD	(7,372,438)
<b>Potential Uses Subtotal</b>	<b>17,898,000</b>	<b>(7,372,438)</b>
<b>Grand Total</b>	<b>\$ 36,490,345</b>	<b>\$ (7,372,438)</b>

# **City Manager's Comments**