



FY 2022
Proposed
Budget
Follow-up



As submitted to
the City Council
on August 3, 2021



CITY OF
Killeen

Dedicated Service - Every Day for
Everyone!

Follow Up to City Council Workshop

- How many of our residential customers use more than 5,000 gallons per month?
- What is the average usage for a commercial customer?
- Breakdown of the number of commercial customers and their average usage
- What is the average usage for our two main manufacturing customers?



**FY 2022
Proposed
Annual
Budget**

**Water &
Sewer**

How many of our residential customers use more than 5,000 gallons per month?

- Average number of customers over 5,000 gallons per month is 15,496 or 31% out of 50,312 residential customers

What is the average usage for a commercial customer?

- Average monthly usage of all commercial customers is 36,987 gallons
- Current volumetric = \$121.32
- Proposed volumetric = \$129.45
- \$8.13 increase in volumetric rate
- Base rate depends on meter size

Breakdown of the number of commercial customers and their average usage

Monthly Gallons	# of Customers
Less Than 2,000	1,321
2,001 – 5,000	423
5,001 – 10,000	297
10,001+	604

Breakdown of the number of commercial customers and their average usage

Meter Size	# of Meters	Average Monthly Gallons	Estimated Monthly Increase
3/4"	1,719	5,198	\$1.57
1"	559	24,075	\$5.83
1-1/2"	306	61,108	\$14.20
2"	439	90,811	\$21.02
3"	51	187,274	\$42.90
4"	21	396,006	\$89.76
6"	7	805,224	\$182.20

What is the average usage for our two main manufacturing customers?

	Average Monthly Gallons
Manufacturer #1	34,875
Manufacturer #2	1,631,775



**FY 2022
Proposed
Annual
Budget**

**ARPA
Funding**

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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These items have already been approved by a Motion of Direction on July 17, 2021.

American Rescue Plan Act Funding (cont'd)

Balance after HOT Fund	\$26,981,419
<i>Items Needing Motion of Direction:</i>	
Public Safety Premium Pay (\$2.6M in FY 22 Budget)	\$4,555,857
Boys & Girls Club	750,000
<p>Match County funds for Great Futures 2025 Phase 2 (gymnasium) built in conjunction with Community Counseling and Family Therapy Center (TAMUCT endowment)</p>	
Homelessness (Includes \$584,992 match with Bell County on Habitat for Humanity project for transitional housing community)	<u>1,000,000</u>
<p>Additional \$1.7M in HOME Funds are available to address homelessness</p>	
Recommended Funding Total	\$6,305,857
Remaining Funds Available	\$20,675,562

American Rescue Plan Act Funding (cont'd)

Changes from initial presentation:

Emergency Operations Center / Fire Operations	11,900,000
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Combine Office of Homeland Security & Emergency Manager, Fire Training Academy and Fire Support Services. Approximately 10,000 sq. ft. for offices, training classrooms, supply rooms, and Emergency Operations Center, as well as 5 apparatus bays. This will also be the site of a future fire station.

Revised Total of All Projects	\$36,490,345
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Remaining Balance:	(\$7,372,438)
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Next Steps

- Discussion
- Motion of direction for Staff
 - FY 2021 Budget Amendment (August 24th)
 - FY 2022 Changes to Proposed Budget
 - August 28th City Council Budget Workshop is the last opportunity to provide changes to FY 2022 Budget and hold a public hearing on September 7th prior to the budget adoption on September 14th

City Manager's Comments

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	11,900,000
Combine Office of Homeland Security & Emergency Manager, Fire Training Academy and Fire Support Services. Approximately 10,000 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
Gap Sidewalks	\$750,000
<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>	
Business Assistance	750,000
<p>Down payment assistance for businesses locating in Downtown area</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	
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
<p>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.</p>	
Disaster Recovery Site at Police Dept Headquarters	200,000
<p>Establish a redundant data center to be located at PD headquarters for disaster recovery should an emergency occur</p>	

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
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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		\$36,490,345
Remaining Balance:		(\$7,372,438)