

FY 2023 Capital Improvement Plan



As submitted to the City Council on July 5, 2022

Dedicated Service - Every Day for Everyone!
Killeen, Texas

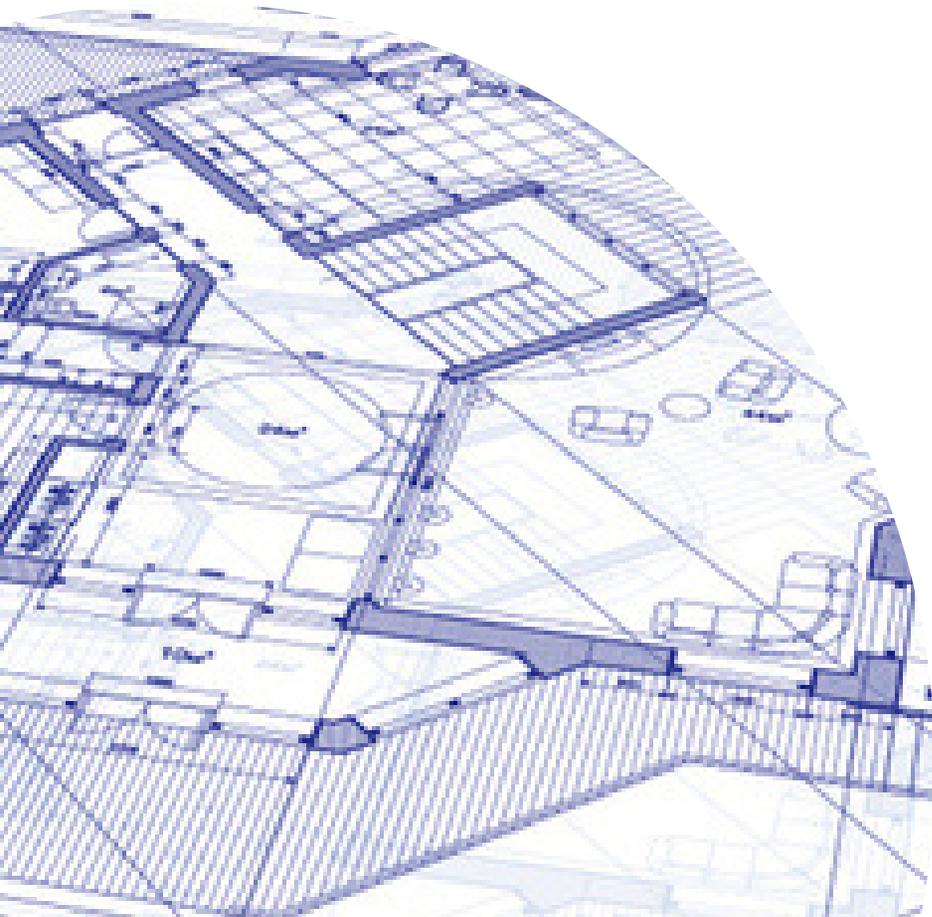
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INTRODUCTION



The City of Killeen Capital Improvement Plan (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 Plan Annual Budgeting Process documents.

Each budget year, funding is set aside for the City's Capital Improvement Plan (CIP). The funding is available for citywide community projects that improve public property. This includes streets and sidewalks, parks, and buildings. Projects have a useful life exceeding one year and cost \$100,000 or more.

The City of Killeen plans capital expenditures over a five year period; however, a formal capital improvement budget is adopted by the City Council for the current year only.

HOW TO USE THE CIP DOCUMENT

The CIP document is organized by project type. Each project type includes information on existing projects that will carry forward into fiscal year 2023, and projects that are anticipated in fiscal years 2023 - 2027.

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.

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.
- **Recurring Capital Maintenance Projects**
 - Recurring capital maintenance projects reflect the recurring capital expenditure needs required to preserve or replace existing city assets due to wear and tear.

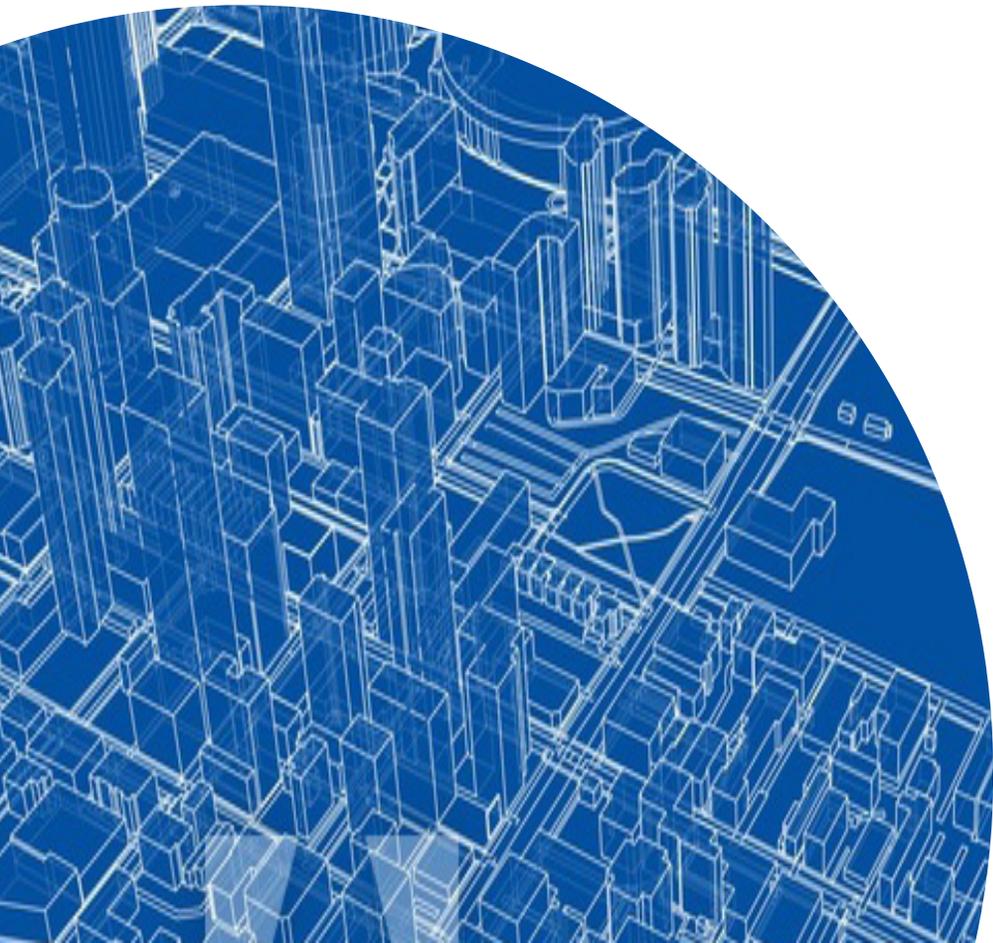
PROJECT DATA SHEETS

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.
- **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. An estimated number of Full-time employees (FTEs) that would be needed for the associated 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 duration.
- **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 upcoming fiscal years.
- **Site Information**
 - A graphic representation of the project



CAPITAL IMPROVEMENT PLAN PROCESS



DEVELOPMENT PROCESS

A Capital Improvement Plan (CIP) 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. 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 Policy.

Projects in the capital improvement plan have an appropriation for only the first year of the five-year plan. These projects are reviewed and evaluated as part of the annual budget development process. The desired goal is to close out the projects within one year. The first year's appropriation may be carried forward into the next fiscal year if and when the project requires more time for completion. Each capital project is assigned a project number to track revenues and expenditures.

REVIEW PROCESS

The City of Killeen uses a CIP Committee to review all CIP Projects submitted for the upcoming fiscal year. The CIP Committee consists of individuals from a variety of divisions and professional disciplines to review project submissions and ensure that:

Projects are scoped properly (a building has Americans with Disabilities Act (ADA) access, includes telephones, computers, etc.)

Infrastructure components are coordinated (a waterline is installed at the same time as a roadway improvement at a specific location)

Long-term operating impacts are included in estimates (staffing, utility and maintenance costs are considered)

Time frames for construction activity and cash flow requirements are realistic

Projects are coordinated geographically (i.e., not more than one north/south major thoroughfare is restricted at a time)

Project costs are reviewed to determine adequacy of the budget and appropriate funding sources

Projects meet city's current hardware, software and security standards

Network bandwidth requirements are needed to support the application if technology will be accessed from remote locations

Long-term operating impacts are included in estimates (training, maintenance and support)

Funding for ongoing maintenance of hardware, operating system, application and database is identified

Parties responsible for day-to-day support are identified

Identify systems that require after hours technical support

Funding is included to cover ongoing monthly maintenance costs associated with the system

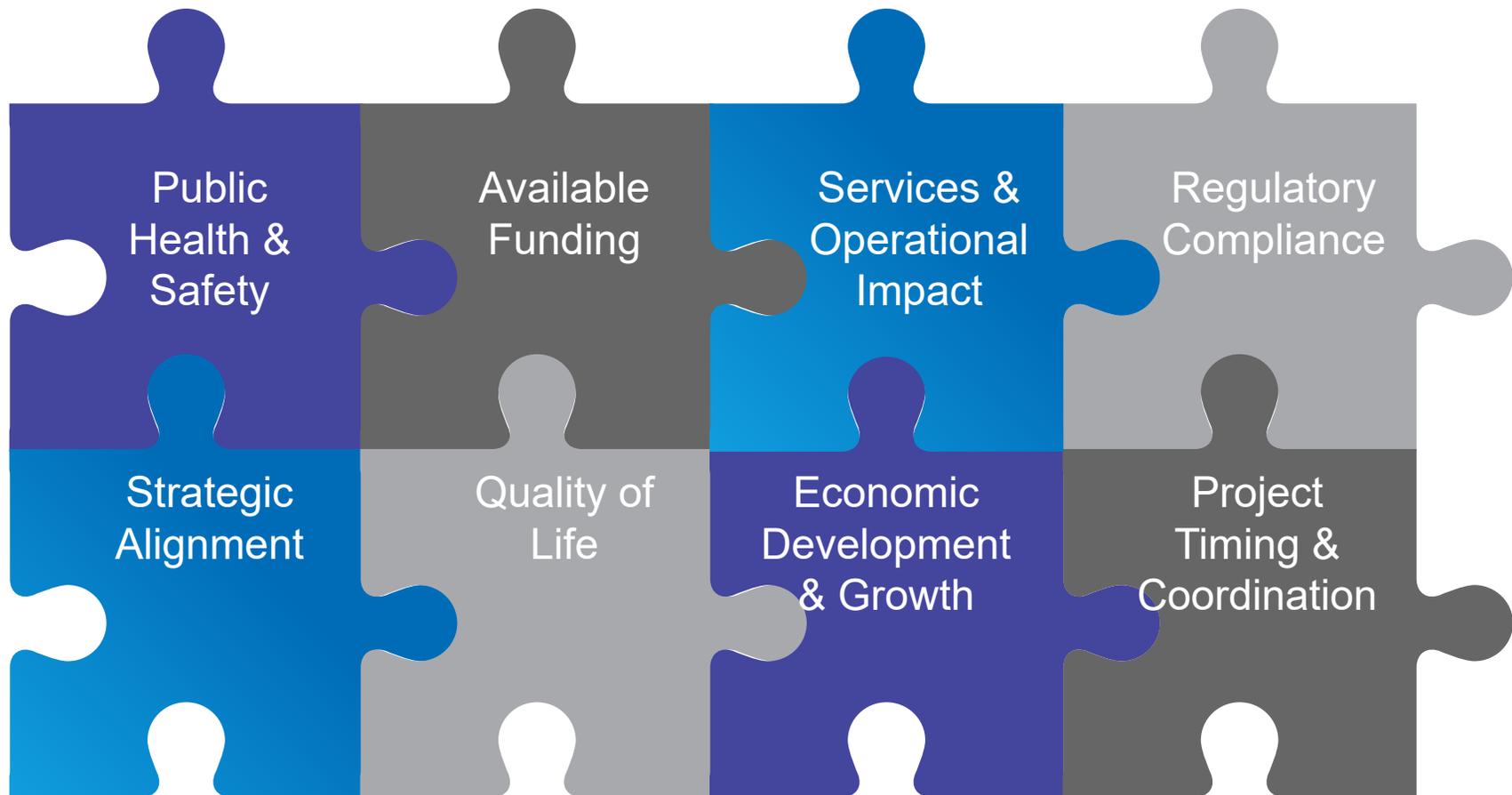
Backups and data retention have been considered

Disaster recovery and security considerations have been addressed

While these illustrations are not exhaustive, they provide examples of the value added through project review by the CIP Committee.

PRIORITIZATION CRITERIA

The CIP Committee prioritizes the projects based on City Council’s broad goals, division priorities, anticipated funding sources, and recommended practices from GFOA.



PROJECT TYPES

The Capital Improvement Plan is comprised of ten major project types:



Aviation



Transportation



Facilities



Water & Sewer



Parks &
Recreation



Technology



Drainage



Vehicles &
Equipment



Other Projects



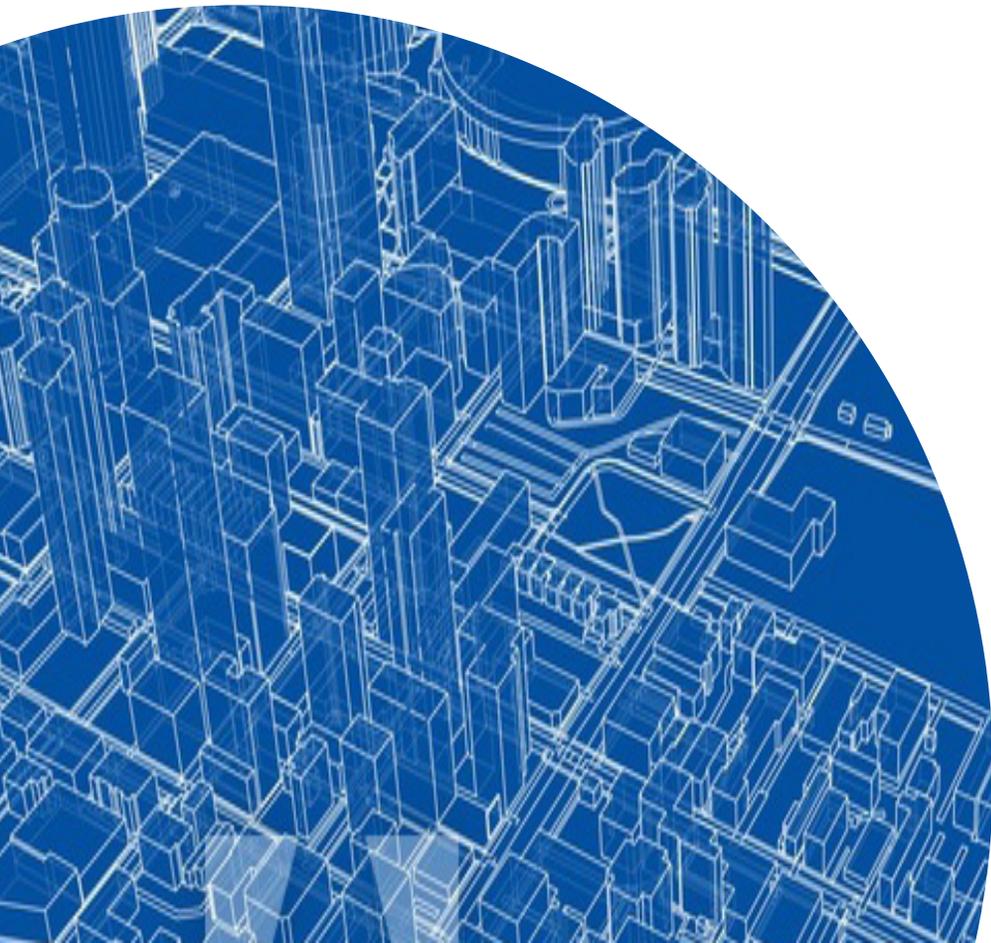
Fiscally Constrained



CITY OF KILLEEN



FY 2023 CAPITAL IMPROVEMENT PLAN

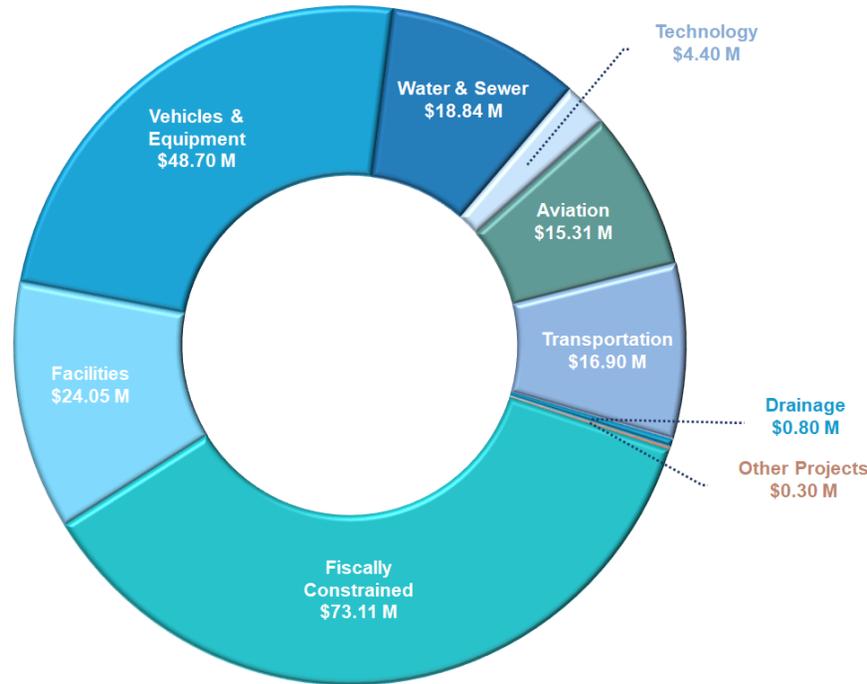


HIGHLIGHTS

The FY 2023 Capital Improvement Plan includes funding for 30 individual projects and 69 vehicles/equipment totaling \$49,684,363.

- **AVIATION**
 - Seven projects totaling approximately \$1.4M
- **DRAINAGE**
 - Four projects totaling \$400,000
- **FACILITIES**
 - Nine projects totaling approximately \$23.3M
- **OTHER PROJECTS**
 - One project totaling \$300,000
- **TECHNOLOGY**
 - One project totaling \$2.4M
- **TRANSPORTATION**
 - Two projects totaling \$620,000
- **VEHICLE & EQUIPMENT**
 - Ten new vehicle/equipment purchases totaling \$2.3M
 - 59 replacement vehicle/equipment purchases totaling \$11.7M
- **WATER & SEWER**
 - Six projects totaling approximately \$7.2M
- **FISCALLY CONSTRAINED**
 - Eighteen projects totaling approximately \$8.6M are unfunded

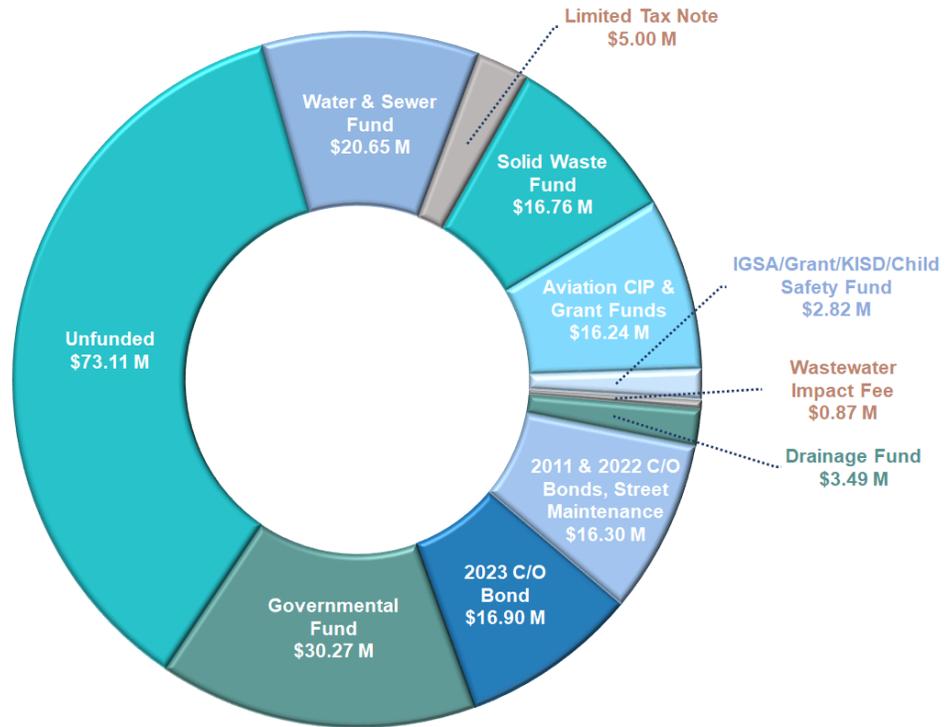
5-YEAR CIP BY USE



By Use	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Facilities	\$ 23,295,554	\$ 375,000	\$ 375,000	\$ -	\$ -
Vehicles & Equipment	14,015,234	10,756,351	7,640,403	7,264,018	9,025,328
Water & Sewer	7,176,575	3,170,475	3,170,475	3,170,475	2,153,875
Technology	2,400,000	2,000,000	-	-	-
Aviation	1,477,000	10,255,000	1,475,000	2,000,000	100,000
Drainage	400,000	400,000	-	-	-
Other Projects	300,000	-	-	-	-
Transportation	620,000	5,920,000	10,120,000	120,000	120,000
Parks & Recreation	-	-	-	-	-
Total By Use	49,684,363	32,876,826	22,780,878	12,554,493	11,399,203
Fiscally Constrained	8,626,123	41,188,079	20,600,013	2,450,000	250,000
Total CIP	\$ 58,310,486	\$ 74,064,905	\$ 43,380,891	\$ 15,004,493	\$ 11,649,203

The City of Killeen plans capital expenditures over a five year period; however, the formal capital improvement budget is adopted by the City Council for the current year only.

5-YEAR CIP BY SOURCE



By Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
2023 C/O Bond	\$ 16,895,554	\$ -	\$ -	\$ -	\$ -
Governmental Fund	12,680,045	7,037,541	3,326,313	2,570,868	4,655,781
Water & Sewer Fund	6,012,041	4,422,220	3,610,169	3,917,660	2,683,134
Limited Tax Note	5,000,000	-	-	-	-
IGSA/Grant/KISD/Child Safety Fund	1,593,512	495,000	495,000	120,000	120,000
Solid Waste Fund	3,759,485	3,205,142	3,203,246	3,155,666	3,437,361
Aviation CIP & Grant Funds	1,708,700	10,516,884	1,584,840	2,329,281	100,000
Wastewater Impact Fee	870,700	-	-	-	-
Drainage Fund	664,326	1,400,039	561,310	461,018	402,927
2011 & 2022 C/O Bonds, Street Maintenance	500,000	5,800,000	10,000,000	-	-
Total By Source	49,684,363	32,876,826	22,780,878	12,554,493	11,399,203
Unfunded	8,626,123	41,188,079	20,600,013	2,450,000	250,000
Total CIP	\$ 58,310,486	\$ 74,064,905	\$ 43,380,891	\$ 15,004,493	\$ 11,649,203

SUMMARY CAPITAL PROJECTS FUNDS

Capital Projects Funds	Beginning Available Resources	Prior Year Commitments	FY 2023 Revenues	FY 2023 Expenditures ⁽¹⁾	Change in Fund Balance	Ending Available Resources
Certificates of Obligation 2023	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000	\$ -	\$ -
Certificates of Obligation 2022	24,181,906	24,020,000	345,552	-	345,552	507,458
Certificates of Obligation 2011	1,478,425	-	32,182	500,000	(467,818)	1,010,607
Governmental Capital Projects	52,008,321	43,680,653	10,537,582	18,824,952	(8,287,370)	40,298
Golf Capital Project Fund	22,555	21,336	832	-	832	2,051
2020 Water & Sewer Improvement Bond	21,447,550	19,654,063	286,812	-	286,812	2,080,299
W/S Capital Projects Fund	13,806,452	7,746,614	2,994,294	6,962,041	(3,967,747)	2,092,091
Water Impact Fee	299,996	147,000	1,029,075	147,000	882,075	1,035,071
Wastewater Impact Fee	98,974	53,000	370,640	923,700	(553,060)	(507,086)
Solid Waste Capital Project Fund	4,521,204	2,102,775	1,814,825	3,759,485	(1,944,660)	473,769
Aviation CIP Fund	1,778,823	-	-	1,083,700	(1,083,700)	695,123
Aviation AIP Grants	19,208,526	19,085,252	585,045	585,000	45	123,319
Aviation Customer Facility Charge	3,298,067	43,500	448,872	-	448,872	3,703,439
Passenger Facility Charge Fund	1,610,433	1,393,458	568,564	75,923	492,641	709,616
2006 Drainage CO Bonds	883,308	879,408	13,034	-	13,034	16,934
Drainage Utility Fund CIP	6,407,599	5,066,531	648,685	814,326	(165,641)	1,175,427
Total Capital Projects Funds	\$ 151,052,139	\$ 123,893,590	\$ 39,675,994	\$ 53,676,127	\$ (14,000,133)	\$ 13,158,416
Other Non-Capital Funds						
Child Safety Fee Fund	-	-	-	120,000	-	-
Total Non-Capital Funds	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -
TOTAL FUNDS	\$ 151,052,139	\$ 123,893,590	\$ 39,675,994	\$ 53,796,127	\$ (14,000,133)	\$ 13,158,416

⁽¹⁾ Includes expenses other than capital improvement plan.



CITY OF KILLEEN

AVIATION CAPITAL IMPROVEMENT PROGRAM



PROJECT TYPE: AVIATION

Project Ranking	Project Code	Projects	Project Budget to Date	Planned					Total Funded
				2023	2024	2025	2026	2027	
1	220008	GRK Taxiway E Relocation Construction	-	550,000	3,655,000	-	-	-	4,205,000
2	220037	Skylark Airfield Improvements	20,000	298,000	-	-	-	-	318,000
3	230004	GRK Rehabilitate Runway & Taxiway - Pavement Maintenance	-	100,000	-	100,000	-	100,000	300,000
4	230006	Skylark Main Terminal Demolition	-	529,000	-	-	-	-	529,000
5	-	GRK Terminal Improvements Solar Project	-	-	6,600,000	-	-	-	6,600,000
6	-	GRK Security System Rehabilitation Phase II	-	-	-	1,375,000	-	-	1,375,000
7	-	GRK Airport Land Acquisition	-	-	-	-	2,000,000	-	2,000,000
Total			\$ 20,000	\$ 1,477,000	\$10,255,000	\$ 1,475,000	\$ 2,000,000	\$ 100,000	\$15,327,000

Funding Sources	Project Budget to Date	Planned					Total Funded
		2023	2024	2025	2026	2027	
Aviation - CIP Fund (523)	20,000	827,000	-	-	200,000	-	1,047,000
Airport Improvement Program (AIP) Grant 524	-	585,000	7,989,500	1,327,500	1,800,000	90,000	11,792,000
Passenger Facility Charge Fund (PFC) 529	-	65,000	365,500	147,500	-	10,000	588,000
Customer Facility Charge Fund (CFC) 526	-	-	1,900,000	-	-	-	1,900,000
Total	\$ 20,000	\$ 1,477,000	\$10,255,000	\$ 1,475,000	\$ 2,000,000	\$ 100,000	\$15,327,000

PROJECT TYPE: AVIATION

CIP Projects - Approved FY 2022 Scheduled & Underway

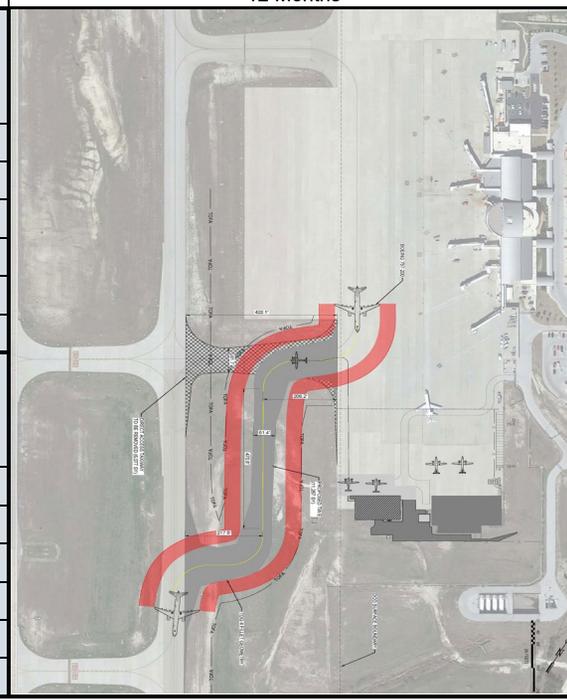
Project Code	Projects	Project Budget to Date	Planned					Total	
			2023	2024	2025	2026	2027		
1	160005 Admin Fees - Application #9	94,686						94,686	
2	180005 Admin Fees - Application #10	59,610						59,610	
3	180007 Rental Lot Facility Covered Parking	988,866						988,866	
4	190005 Replace Equipment-Terminal Building	4,172,729						4,172,729	
5	190021 Admin Fees - Application #11	49,777						49,777	
6	200002 Wi-Fi Rental Car Lot	100,000						100,000	
7	200004 Terminal Apron Rehabilitation	502,099						502,099	
8	200018 Install Apron Light	100,000						100,000	
9	200020 Runway/Taxiway - Pavement Maintenance	149,999						149,999	
10	200021 Replace Baggage Management Unit	1,916,589						1,916,589	
11	200022 Airport Aircraft Hangar	5,269,999						5,269,999	
12	210002 Perimeter Fencing Upgrade	316,499						316,499	
13	210003 Wayfinding	275,000						275,000	
14	210004 Airport Maintenance Facility	225,000						225,000	
15	210041 Parking Lot Rehab	277,119						277,119	
16	210047 Wayfinding Signage Improvements	300,000						300,000	
17	210048 Airport Aircraft Hangar #2	4,049,500						4,049,500	
18	220006 Airport Taxiway B Rehab	9,960,000						9,960,000	
19	220007 Airport Rehab Phase II	500,000						500,000	
20	220025 Admin Fees - Application #12	35,000						35,000	
Total		\$29,342,472	\$ -	\$29,342,472					

PROJECT TYPE: AVIATION

CIP Projects - Approved FY 2022 Scheduled & Underway (continued)

Funding Sources	Project Budget to Date	Planned					Total
		2023	2024	2025	2026	2027	
Airport Improvement Program (AIP) Grant 524	25,943,533						25,943,533
Passenger Facility Charge Fund (PFC) 529	2,035,073						2,035,073
Customer Facility Charge (CFC) 526	1,363,866						1,363,866
Total	\$29,342,472	\$ -	\$ -	\$ -	\$ -	\$ -	\$29,342,472

AVIATION									
GRK Taxiway E Relocation Construction									
Project Code	Type	Sub-Type	Project No.	Project Manager					
220008	Aviation	KFHRA	[For Engineering use]	[For Engineering use]					
Description Objective to remove direct access Taxiway E from primary apron to runway. This safety improvement will be increasingly necessary as increased general aviation traffic is anticipated with the addition of 2 new City owned hangars being constructed with apron access by 2023. This project will standardize taxiway geometry per current FAA standards aligning with Grant Assurance 34 (Policies, Standards, and Specifications) improve the safe operation of the airport (Grant Assurance 19).			Impact on Operating Budget						
			Category	2023	2024	2025	2026	2027	
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	
			Operations/Maintenance	-	-	-	-	-	
			Capital	-	-	-	-	-	
Justification Increase operational safety by standardizing taxiway pavement geometry, removing a direct access taxiway and address pavements that are beyond useful life as the existing Taxiway E would need to be reconstructed soon anyways.			Total	\$ -	\$ -	\$ -	\$ -	\$ -	
			Project Schedule			Duration			
			Preliminary (Concept & ROW/Land)						
			Design			7-8 Months			
			Construction			12 Months			
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2023	2024	2025	2026	2027			
Design/Engineering	\$ -	\$ 550,000	\$ 314,500	\$ -	\$ -	\$ -	\$ 864,500		
Construction	-	-	3,340,000	-	-	-	\$ 3,340,000		
Land/ROW	-	-	-	-	-	-	\$ -		
Furniture & Fixtures	-	-	-	-	-	-	\$ -		
Other/Contingency	-	-	500	-	-	-	\$ 500		
Total	\$ -	\$ 550,000	\$ 3,655,000	\$ -	\$ -	\$ -	\$ 4,205,000		
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2023	2024	2025	2026	2027			
524 Aviation AIP Grant	\$ -	495,000	\$ 3,289,500	-	\$ -	-	\$ 3,784,500		
529 Aviation PFC Fund	-	55,000	365,500	-	-	-	\$ 420,500		
-	-	-	-	-	-	-	\$ -		
-	-	-	-	-	-	-	\$ -		
-	-	-	-	-	-	-	\$ -		
Total	\$ -	\$ 550,000	\$ 3,655,000	\$ -	\$ -	\$ -	\$ 4,205,000		



Project Status:

- Unfunded
- ✓ Funded

AVIATION										
GRK Rehabilitate Runway & Taxiway - Pavement Maintenance										
Project Code	Type	Sub-Type	Project No.	Project Manager						
230004	Aviation	KFHRA	[For Engineering use]	[For Engineering use]						
Description This project includes rubber removal, and minor repairs of the runway and taxiway to include sealing of longitudinal and transverse cracks and patching of runway and taxiway pavement and the remarking of the runway and taxiway. (\$50,000 Taxiway/\$50,000 Runway)			Impact on Operating Budget							
			Category	2023	2024	2025	2026	2027		
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -		
			Operations/Maintenance	-	-	-	-	-		
			Capital	-	-	-	-	-		
Justification This work will ensure a safe, fully functional runway and taxiway, as well as extending the useful life of the runway and taxiway.			Total	\$ -	\$ -	\$ -	\$ -	\$ -		
			Project Schedule			Duration				
			Preliminary (Concept & ROW/Land)							
			Design							
			Construction			Runway/Taxiway Pavement Maintenance every other year				
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total			
		Budget	Planned							
		2023	2024	2025	2026	2027				
		Design/Engineering	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	
		Construction	-	100,000	-	100,000		-	100,000	\$ 300,000
		Land/ROW	-	-	-	-		-	-	\$ -
		Furniture & Fixtures	-	-	-	-		-	-	\$ -
		Other/Contingency	-	-	-	-		-	-	\$ -
Total	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 300,000			
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total			
		Budget	Planned							
		2023	2024	2025	2026	2027				
		524 Aviation AIP Grant	\$ -	90,000	\$ -	90,000		\$ -	90,000	\$ 270,000
		529 Aviation PFC Fund	-	10,000	-	10,000		-	10,000	\$ 30,000
		-	-	-	-	-		-	-	\$ -
		-	-	-	-	-		-	-	\$ -
		-	-	-	-	-		-	-	\$ -
Total	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 300,000			



Project Status:

- Unfunded
- ✓ Funded

AVIATION									
Skylark Main Terminal Demolition									
Project Code	Type	Sub-Type	Project No.	Project Manager					
230006	Aviation	Skylark Field	[For Engineering use]	[For Engineering use]					
Description Demolish Skylark Field's main terminal building and foundation (slab up to 8 inches in thickness) to dirt. Remove piers and grade beams 3 feet below existing grade. Sawcut and remove flatwork.			Impact on Operating Budget						
			Category	2023	2024	2025	2026	2027	
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	
			Operations/Maintenance	-	-	-	-	-	
			Capital	-	-	-	-	-	
Total			\$ -	\$ -	\$ -	\$ -	\$ -		
Justification The Skylark main terminal building is 43 years old and has been vacant for 18 years. The building is uninhabitable and due to recent storm damage the building is structurally unsafe and beyond repair.			Project Schedule			Duration			
			Preliminary (Concept & ROW/Land)						
			Design						
			Construction					3 months	
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2023	2024	2025	2026	2027			
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Construction	-	529,000	-	-	-	-	\$ 529,000		
Land/ROW	-	-	-	-	-	-	\$ -		
Furniture & Fixtures	-	-	-	-	-	-	\$ -		
Other/Contingency	-	-	-	-	-	-	\$ -		
Total	\$ -	\$ 529,000	\$ -	\$ -	\$ -	\$ -	\$ 529,000		
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2023	2024	2025	2026	2027			
523 Aviation - CIP Fund	\$ -	\$ 529,000	\$ -	\$ -	\$ -	\$ -	\$ 529,000		
-	-	-	-	-	-	-	\$ -		
-	-	-	-	-	-	-	\$ -		
-	-	-	-	-	-	-	\$ -		
-	-	-	-	-	-	-	\$ -		
Total	\$ -	\$ 529,000	\$ -	\$ -	\$ -	\$ -	\$ 529,000		



Project Status:

- Unfunded
- ✓ Funded

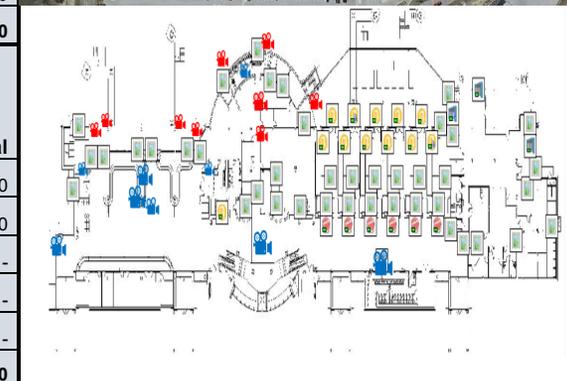
AVIATION									
GRK Terminal Improvements Solar Project									
Project Code	Type	Sub-Type	Project No.	Project Manager					
-	Aviation	KFHRA	[For Engineering use]	[For Engineering use]					
Description GRK will complete a Terminal Improvement Project including a comprehensive lighting retrofit and install parking lot and pedestrian walkway canopies with sustainable energy generation to improve the airport's energy efficiency, reduce the carbon footprint, passenger access and comfort, and competitiveness.			Impact on Operating Budget						
			Category	2023	2024	2025	2026	2027	
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	
			Operations/Maintenance	-	-	-	-	-	
			Capital	-	-	-	-	-	
Justification			Total	\$ -	\$ -	\$ -	\$ -	\$ -	
Justification The project will save 3,258,538 kWh per year and avoid 1,960 tons of CO2 emissions, improve lighting quality, safety, reduce maintenance requirements, protect pedestrians from inclement weather and improve passenger access to the main terminal.			Project Schedule			Duration			
			Preliminary (Concept & ROW/Land)						
			Design			6 months			
			Construction			12 Months			
		Fiscal Year Plan							
		Budget	Planned						
Project Costs	Project Budget to Date	2023	2024	2025	2026	2027	Project Total		
Design/Engineering	\$ -	\$ -	\$ 640,000	\$ -	\$ -	\$ -	\$ 640,000		
Construction	-	-	5,960,000	-	-	-	\$ 5,960,000		
Land/ROW	-	-	-	-	-	-	\$ -		
Furniture & Fixtures	-	-	-	-	-	-	\$ -		
Other/Contingency	-	-	-	-	-	-	\$ -		
Total	\$ -	\$ -	\$ 6,600,000	\$ -	\$ -	\$ -	\$ 6,600,000		
		Fiscal Year Plan							
		Budget	Planned						
Source of Funds	Project Budget to Date	2023	2024	2025	2026	2027	Project Total		
524 Aviation AIP Grant	\$ -	-	\$ 4,700,000	-	\$ -	-	\$ 4,700,000		
526 Aviation CFC Fund	-	-	1,900,000	-	-	-	\$ 1,900,000		
-	-	-	-	-	-	-	\$ -		
-	-	-	-	-	-	-	\$ -		
-	-	-	-	-	-	-	\$ -		
Total	\$ -	\$ -	\$ 6,600,000	\$ -	\$ -	\$ -	\$ 6,600,000		



Project Status: Plan

Unfunded
 Funded

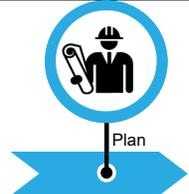
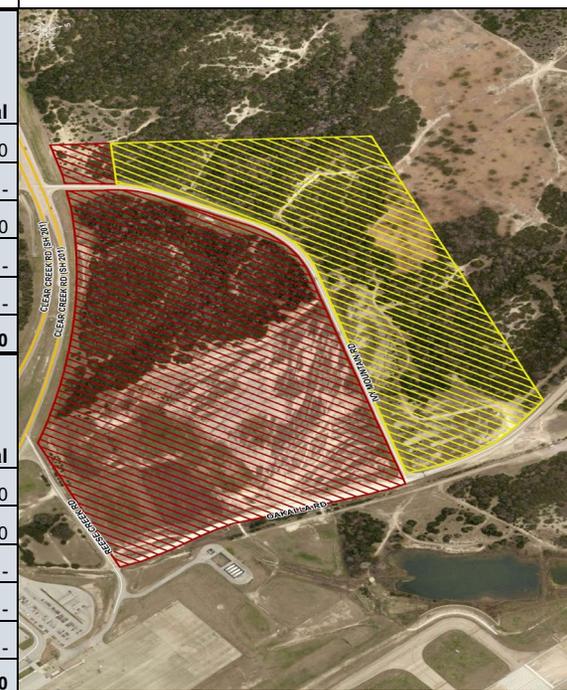
AVIATION								
GRK Security System Rehabilitation Phase II								
Project Code	Type	Sub-Type	Project No.	Project Manager				
-	Aviation	KFHRA	[For Engineering use]	[For Engineering use]				
Description			Impact on Operating Budget					
The objective of this project is to replace the existing airport security cameras and hardware with new cameras and hardware which will integrate the access control and video management functions of the airport security system, will meet the current and future needs of the airport, and that can be technologically and logistically supported. The existing cameras and hardware were installed in 2014 and has reached its useful life and is no longer capable of technological or hardware support. Many components have failed, are no longer available, and the stock replacement equipment has been depleted.			Category	2023	2024	2025	2026	2027
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
Justification			Project Schedule		Duration			
The end result of this project will be enhanced security for the Airport. The new cameras and hardware will integrate the video management and access control system, which will result in an overall improvement over the current security system; it will provide increased video coverage of the Airport including areas not currently under surveillance; take advantage of technological advances in security software and hardware; and replace analog with digital cameras providing a greater quality to the video output. The new system will be fully supportable and scalable, enabling the Airport to expand the system as the Airport grows.			Preliminary (Concept & ROW/Land)					
			Design		3 Months			
			Construction		6 Months			
			Project Costs	Project Budget to Date	Fiscal Year Plan			
Budget	Planned							
		2023	2024	2025	2026	2027		
Design/Engineering	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000	
Construction	-	-	-	1,309,500	-	-	\$ 1,309,500	
Land/ROW	-	-	-	-	-	-	\$ -	
Furniture & Fixtures	-	-	-	-	-	-	\$ -	
Other/Contingency	-	-	-	500	-	-	\$ 500	
Total	\$ -	\$ -	\$ -	\$ 1,375,000	\$ -	\$ -	\$ 1,375,000	
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
524 Aviation AIP Grant	\$ -	-	\$ -	1,237,500	\$ -	-	\$ 1,237,500	
529 Aviation PFC Fund	-	-	-	137,500	-	-	\$ 137,500	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ -	\$ -	\$ 1,375,000	\$ -	\$ -	\$ 1,375,000	



Project Status:

■ Unfunded
✓ Funded

AVIATION									
GRK Airport Land Acquisition									
Project Code	Type	Sub-Type	Project No.	Project Manager					
-	Aviation	KFHRA	[For Engineering use]	[For Engineering use]					
Description			Impact on Operating Budget						
•Objective is to increase airport self-sustainability by increasing land available for aeronautical and non-aeronautical development •Land to be acquired >100 Acres •FAA process for land acquisition will be followed through reimbursement with proper appraisal and other documentation			Category	2023	2024	2025	2026	2027	
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	
			Operations/Maintenance	-	-	-	-	-	
			Capital	-	-	-	-	-	
			Total	\$ -	\$ -	\$ -	\$ -	\$ -	
Justification			Project Schedule		Duration				
Acquisition of land will limit encroachment near the airport of non-aeronautical activities and provide the airport with development opportunity of both aeronautical and non-aeronautical activities to sustain itself fiscally			Preliminary (Concept & ROW/Land)		24 Months				
			Design						
			Construction						
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2023	2024	2025	2026	2027			
		Design/Engineering	\$ -	\$ -	\$ -	\$ 55,000		\$ -	\$ 55,000
		Construction	-	-	-	-		-	\$ -
		Land/ROW	-	-	-	1,945,000		-	\$ 1,945,000
		Furniture & Fixtures	-	-	-	-		-	\$ -
		Other/Contingency	-	-	-	-		-	\$ -
Total	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000			
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2023	2024	2025	2026	2027			
		524 Aviation AIP Grant	\$ -	\$ -	\$ -	\$ 1,800,000		\$ -	\$ 1,800,000
		523 Aviation CIP	-	-	-	200,000		-	\$ 200,000
		-	-	-	-	-		-	\$ -
		-	-	-	-	-		-	\$ -
		-	-	-	-	-		-	\$ -
Total	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000			



Project Status:

Unfunded
 Funded



CITY OF KILLEEN

DRAINAGE CAPITAL IMPROVEMENT PROGRAM



PROJECT TYPE: DRAINAGE

Project Ranking	Project Code	Projects	Project Budget to Date	Planned					Total Funded
				2023	2024	2025	2026	2027	
1	230007	Drainage Master Plan	-	300,000	-	-	-	-	300,000
2	230008	Stonetree Drive Drainage Improvements	-	100,000	-	-	-	-	100,000
3	-	Flood Early Warning System	-	-	200,000	-	-	-	200,000
4	-	Stream Gauge Installation for Emergency Management	-	-	200,000	-	-	-	200,000
Total			\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 800,000

Funding Sources	Project Budget to Date	Planned					Total Funded
		2023	2024	2025	2026	2027	
Drainage - CIP Fund (375)	-	400,000	400,000	-	-	-	800,000
Total	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 800,000

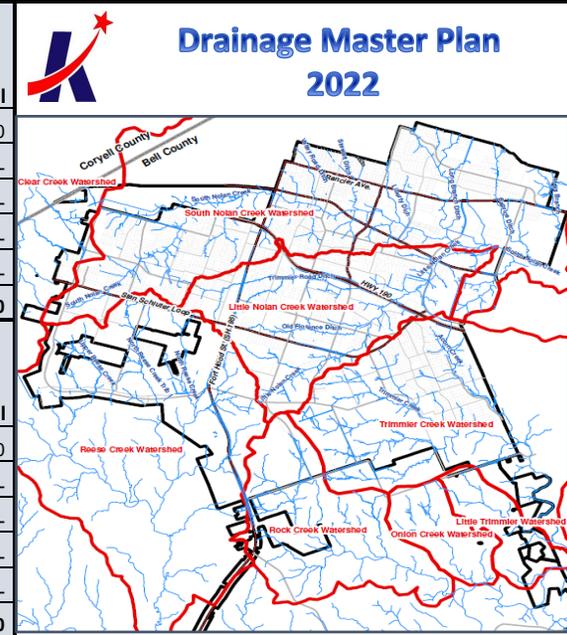
PROJECT TYPE: DRAINAGE

CIP Projects - Approved FY 2022 Scheduled & Underway

Project Code	Projects	Project Budget to Date	Planned					Total
			2023	2024	2025	2026	2027	
1	180025 Valley Ditch Repair	29,460	-	-	-	-	-	29,460
2	190018 Greenforest Circle	1,114,761	-	-	-	-	-	1,114,761
3	200008 Valley Ditch Phase 2	656,279	-	-	-	-	-	656,279
4	200009 Wolf Ditch Drainage	646,250	-	-	-	-	-	646,250
5	200014 Chaparral Rd Widening	500,000	-	-	-	-	-	500,000
6	200045 E. Trimmier Rd Bridge Repairs	185,277	-	-	-	-	-	185,277
7	210006 Storm Drain/Inlets - Trimmier & 10th	355,041	-	-	-	-	-	355,041
8	210007 Briarcroft Culvert/Ditch	250,000	-	-	-	-	-	250,000
9	210008 I-14 / Trimmier & WS Young Drng Improv	1,000,000	-	-	-	-	-	1,000,000
10	210029 Conder & AA Lane Park	589,885	-	-	-	-	-	589,885
11	210033 Bunny Trail Improvements	700,000	-	-	-	-	-	700,000
12	210045 Little Nolan Road	34,999	-	-	-	-	-	34,999
13	220011 Wall Repair Bermuda Ditch	183,172	-	-	-	-	-	183,172
Total		\$ 6,245,124	\$ -	\$ 6,245,124				

Funding Sources	Project Budget to Date	Planned					Total
		2023	2024	2025	2026	2027	
Drainage CIP (375)	5,236,827						5,236,827
2006 CO Bonds Fund (576)	1,008,297						1,008,297
Total	\$ 6,245,124	\$ -	\$ 6,245,124				

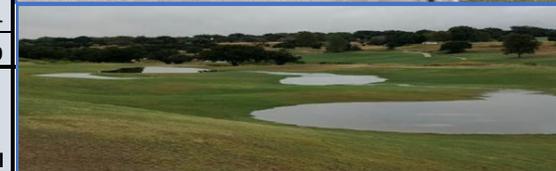
DRAINAGE									
Drainage Master Plan									
Project Code	Type	Sub-Type	Project No.	Project Manager					
230007	Drainage	Engineering	[For Engineering use]	Andrew Zagars					
Description Hiring a consulting firm to develop a Drainage Master Plan (DMP). The consultant will evaluate drainage networks, analyze flood risks, assist with stakeholder outreach, and develop a report with findings and recommended list of CIP projects and their ranking and planning level probable costs. The report will be utilized for determining and completing drainage and environmental CIP projects for years to come in cost effective manner. The report will help us for any future drainage bond if City decides to proceed.			Impact on Operating Budget						
			Category	2023	2024	2025	2026	2027	
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	
			Operations/Maintenance	-	-	-	-	-	
			Capital	-	-	-	-	-	
Justification City's latest DMP was prepared in 2005 with minor updates in 2012 which are outdated. The previous DMP was not prepared based on detailed analysis and Hydraulic and Hydrologic modelling. Many changes occurred since then (e.g., Development, Annexation, Land use). A comprehensive DMP will ensure compliance with all current standards and regulations and that the DUF continues to be utilized in a fiscally responsible manner. The DMP will address current and future drainage related needs and concerns.			Total	\$ -	\$ -	\$ -	\$ -	\$ -	
			Project Schedule			Duration			
			Preliminary (Concept & ROW/Land)			6 months			
			Design			6 months			
			Construction			N/A			
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2023	2024	2025	2026	2027			
		Design/Engineering	\$ -	\$ 300,000	\$ -	\$ -		\$ -	\$ 300,000
		Construction	-	-	-	-		-	\$ -
		Land/ROW	-	-	-	-		-	\$ -
		Furniture & Fixtures	-	-	-	-		-	\$ -
Other/Contingency	-	-	-	-	-	\$ -			
Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000			
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2023	2024	2025	2026	2027			
		375 Drainage - CIP Fund	\$ -	\$ 300,000	\$ -	\$ -		\$ -	\$ 300,000
		-	-	-	-	-		-	\$ -
		-	-	-	-	-		-	\$ -
		-	-	-	-	-		-	\$ -
Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000			



Project Status:

■ Unfunded
✓ Funded

DRAINAGE								
Stonetree Drive Drainage Improvements								
Project Code	Type	Sub-Type	Project No.	Project Manager				
230008	Drainage	Engineering	[For Engineering use]	Andrew Zagars				
Description Runoff from Skylark Field Airport and Stonetree Drive currently enters into the Golf course due to lack of curb and gutter for a portion of Stonetree Drive. Consultant will design and submit a construction plan to redirect the runoff waters via a valley gutter and ditch to a nearby area inlet to convey runoff to a tributary of Nolan Creek. Also, the design will eliminate a low spot in the golf club parking lot which will prevent runoff accumulation by conveying runoff through a pipe to a pond.			Impact on Operating Budget					
			Category	2023	2024	2025	2026	2027
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
Justification Ponding occurs in few locations within the golf course from any significant rain event. Recreation services department expressed concern about the ongoing drainage problem. This project will mitigate existing flooding problem and make the golf course less wet and more usable and also the parking lot safer. Additionally, the project will make the sidewalk along Stonetree drive safe and convenient to use by pedestrian and golf cart users.			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule			Duration		
			Preliminary (Concept & ROW/Land)			3 Months		
			Design			3 Months		
			Construction			6 Months		
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
Design/Engineering	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	
Construction	-	75,000	-	-	-	-	\$ 75,000	
Land/ROW	-	-	-	-	-	-	\$ -	
Furniture & Fixtures	-	-	-	-	-	-	\$ -	
Other/Contingency	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
375 Drainage - CIP Fund	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	



Project Status:

- Unfunded
- ✓ Funded

DRAINAGE									
Flood Early Warning System									
Project Code	Type	Sub-Type	Project No.	Project Manager					
-	Drainage	Engineering	[For Engineering use]	Andrew Zagars					
Description			Impact on Operating Budget						
Purchase and install equipment to implement a flood early warning system for the City. This system would consist of a series of hazard arms, signage, warning lights, audible alarms, weather gauges, and IT hardware and software. The location and type of each would be dependent on the intensity of flooding at selected low water crossings and number of residents in a given area. The actual number of locations will depend on cost. City will also apply for funding from exterior source (TWDB / FEMA).			Category	2023	2024	2025	2026	2027	
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	
			Operations/Maintenance	-	-	-	-	-	
			Capital	-	-	-	-	-	
			Total	\$ -	\$ -	\$ -	\$ -	\$ -	
Justification			Project Schedule			Duration			
There are approximately 35 low water crossings within the City of which 19 crossings have been identified as dangerous. This system is to improve public notification and awareness before, during and after flood events, and to significantly improve public safety. The system monitors rainfall, water levels and low water crossings and alert drivers. This system improves community preparedness for extreme weather such as floods. This will be an important component of disaster risk management strategies.			Preliminary (Concept & ROW/Land)			4 Months			
			Design			6 Months			
			Construction			6 Months			
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2023	2024	2025	2026	2027			
		Design/Engineering	\$ -	\$ 50,000	\$ -	\$ -		\$ -	\$ 50,000
		Construction	-	150,000	-	-		-	\$ 150,000
		Land/ROW	-	-	-	-		-	\$ -
		Furniture & Fixtures	-	-	-	-		-	\$ -
		Other/Contingency	-	-	-	-		-	\$ -
Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000			
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2023	2024	2025	2026	2027			
		375 Drainage - CIP Fund	\$ -	\$ 200,000	\$ -	\$ -		\$ -	\$ 200,000
		-	-	-	-	-		\$ -	
		-	-	-	-	-		\$ -	
		-	-	-	-	-		\$ -	
		-	-	-	-	-		\$ -	
Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000			



Project Status:

■ Unfunded
✓ Funded

DRAINAGE								
Stream Gauge Installation for Emergency Management								
Project Code	Type	Sub-Type	Project No.	Project Manager				
-	Drainage	Engineering	[For Engineering use]	Andrew Zagars				
Description Install stream gauge at multiple locations along the Little Nolan and South Nolan Creeks. These gauges work closely with the flood early warning system which monitors stream elevation during and after rain events and assist to activate flashing lights or automated barricades at low water crossings. The actual number of locations will depend on cost and potential funding availability. Staff will apply for funding from exterior sources (TWDB/FEMA).			Impact on Operating Budget					
			Category	2023	2024	2025	2026	2027
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	5,000	5,000	5,000
			Capital	-	-	-	-	-
Justification Nolan Creek has history of flash flooding with life loss and property damage. Currently, there is no gauge within Killeen. Installation of stream gauge stations at strategic locations will assist us to monitor water level and eventually to develop flood alert system for the City which will help in emergency management during wet weather. The data obtained from the gauge station can be integrated with the existing regional system (Belton) or City of Killeen may develop its own Flood Early Warning System in future.			Total	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
			Project Schedule			Duration		
			Preliminary (Concept & ROW/Land)			4 Months		
			Design			6 Months		
			Construction			6 Months		
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
Design/Engineering	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	
Construction	-	-	150,000	-	-	-	\$ 150,000	
Land/ROW	-	-	-	-	-	-	\$ -	
Furniture & Fixtures	-	-	-	-	-	-	\$ -	
Other/Contingency	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
375 Drainage - CIP Fund	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	



Project Status:

- Unfunded
- ✓ Funded



CITY OF KILLEEN

FACILITIES CAPITAL IMPROVEMENT PROGRAM



PROJECT TYPE: FACILITIES

Project Ranking	Project Code	Projects	Project Budget to Date	Planned					Total Funded
				2023	2024	2025	2026	2027	
1	230011	Animal Services Quarantine Facility	-	1,090,000	375,000	375,000	-	-	1,840,000
2	230027	City Hall Structural Improvements	-	975,750	-	-	-	-	975,750
3	230028	City Hall HVAC Replacement	-	1,545,635	-	-	-	-	1,545,635
4	230012	Fire Station 4 - New Build	48,000	5,700,000	-	-	-	-	5,748,000
5	230013	Transfer Station Tunnel/Loading Pit	-	700,000	-	-	-	-	700,000
6	230014	Police Department North Annex Remodel	-	7,150,000	-	-	-	-	7,150,000
7	230029	Grounds Maintenance Facility	-	2,600,000	-	-	-	-	2,600,000
8	230030	Parking Lot Expansion for Police Headquarters	-	1,021,756	-	-	-	-	1,021,756
9	230031	Evidence Storage Building	-	2,512,413	-	-	-	-	2,512,413
Total			\$ 48,000	\$23,295,554	\$ 375,000	\$ 375,000	\$ -	\$ -	\$24,093,554

Funding Sources	Project Budget to Date	Planned					Total Funded
		2023	2024	2025	2026	2027	
Governmental - CIP Fund (349)	48,000	5,700,000	-	-	-	-	5,748,000
Solid Waste - CIP Fund (388)	-	700,000	-	-	-	-	700,000
IGSA Contract	-	-	375,000	375,000	-	-	750,000
Certificate of Obligation Series 2023	-	16,895,554	-	-	-	-	16,895,554
Total	\$ 48,000	\$23,295,554	\$ 375,000	\$ 375,000	\$ -	\$ -	\$24,093,554

PROJECT TYPE: FACILITIES

CIP Projects - Approved FY 2022 Scheduled & Underway

	Project Code	Projects	Project Budget to Date	Planned					Total
				2023	2024	2025	2026	2027	
1	200033	Senior Center	5,154,189						-
2	200034	North Killeen Redevelopment	1,500,000						-
3	200040	ISO Analysis	50,000						-
4	210018	Roof Replacement Program	226,000						-
5	210019	Fire Station 5 Bay Remodel	32,450						-
6	220012	Roof Replacements	159,608						-
7	220013	Fire Sprinkler	48,000						-
8	220024	Rodeo Electric	150,000						-
9	220032	City Hall Structure	8,370						-
10	ADACOM	ADA Compliance	1,049,499						-
11	ARPA06	Police Range & Training Facility	250,000						-
12	ARPA08	HCCA - Meals on Wheels	200,000						-
13	ARPA18	HVAC at KCCC	1,078,000						-
14	ARPA19	KCCC Lighting Upgrade	126,680						-
15	ARPA20	Emergency/Fire Operations Center	500,000						-
Total			\$10,532,796	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources	Project Budget to Date	Planned					Total
		2023	2024	2025	2026	2027	
Governmental CIP (349)	10,446,839						-
Water & Sewer CIP (387)	85,957						-
Total	\$10,532,796	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

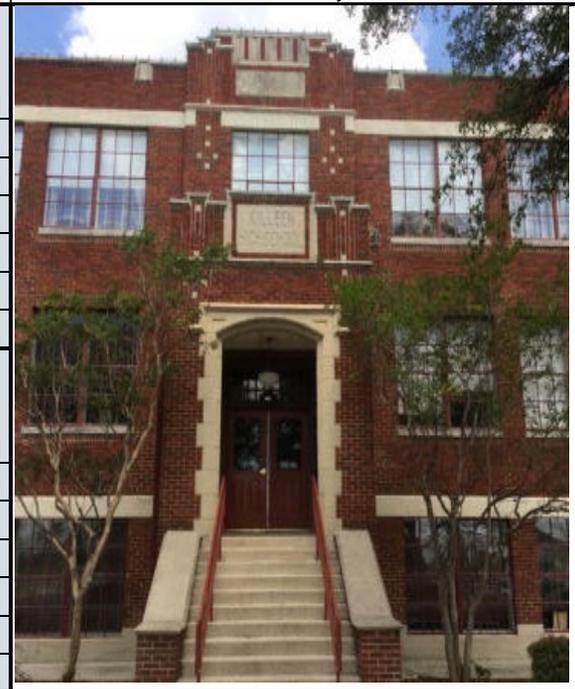
FACILITIES								
Animal Services Quarantine Facility								
Project Code	Type	Sub-Type	Project No.	Project Manager				
230011	Facilities	Building Services	[For Engineering use]	[For Engineering use]				
Description			Impact on Operating Budget					
Animal Services is in need of a new quarantine facility for dogs and cats. This building will have concrete floors. It would also need to be insulated with central heat/air. The dog quarantine section of the building would have two rows of 15 indoor/outdoor kennels (one row on each side of the building for a total of 30 kennels) with a center walkway. The cat quarantine section would be separated by a breezeway. The cat quarantine area will have 20 cat kennels. In addition, we would need to pave a new parking lot to allow fire truck access to stay in compliance with fire codes.			Category	2023	2024	2025	2026	2027
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
Justification			Project Schedule		Duration			
On February 25th, 2022, The Department of State Health Services visited the shelter to conduct their annual inspection. Their chief area of concern is the condition of the rabies quarantine building, which has deteriorated extensively since its construction in the 1970s. The state of the building has been reproached over the years on several past inspections, and the Department of State Health Services would be within their right to close our facility and halt operations should amendments not be made before their next visit.			Preliminary (Concept & ROW/Land)					
			Design		6 months			
			Construction		18 months			
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
Design/Engineering	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000	
Construction	-	850,000	375,000	375,000	-	-	\$ 1,600,000	
Land/ROW	-	-	-	-	-	-	\$ -	
Furniture & Fixtures	-	-	-	-	-	-	\$ -	
Other/Contingency	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ 1,090,000	\$ 375,000	\$ 375,000	\$ -	\$ -	\$ 1,840,000	
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
CO Series 2023	\$ -	\$ 1,090,000	\$ -	\$ -	\$ -	\$ -	\$ 1,090,000	
IGSA Contract	-	-	375,000	375,000	-	-	\$ 750,000	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ 1,090,000	\$ 375,000	\$ 375,000	\$ -	\$ -	\$ 1,840,000	



Project Status:

Unfunded
 Funded

FACILITIES									
City Hall Structural Improvements									
Project Code	Type	Sub-Type	Project No.	Project Manager					
230027	Facilities	Building Services	[For Engineering use]	[For Engineering use]					
Description A structural assessment at City Hall was conducted in August of 2016. This report noted that due to the change in use from classroom load to office load that the building was significantly overloaded. The area on the west side of the building (3rd Floor - approximately 1,200 square feet) was found to be unsafe, was vacated, and is not occupied at this time.			Impact on Operating Budget						
			Category	2023	2024	2025	2026	2027	
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	
			Operations/Maintenance	-	-	-	-	-	
			Capital	-	-	-	-	-	
Justification In order to occupy the west side of the second floor, significant structural repairs will be necessary. There were several smaller areas noted throughout the building which need to be addressed structurally. Please see attached structural, architectural, and building assessment documents. If the areas noted in the attached structural drawings are to be safely occupied significant structural repairs will be needed.			Total	\$ -	\$ -	\$ -	\$ -	\$ -	
			Project Schedule			Duration			
			Preliminary (Concept & ROW/Land)						
			Design			30 to 90 days			
			Construction			60 to 90 days			
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2023	2024	2025	2026	2027			
		Design/Engineering	\$ -	\$ 87,875	\$ -	\$ -		\$ -	\$ 87,875
		Construction	-	887,875	-	-		-	\$ 887,875
		Land/ROW	-	-	-	-		-	\$ -
		Furniture & Fixtures	-	-	-	-		-	\$ -
		Other/Contingency	-	-	-	-		-	\$ -
Total	\$ -	\$ 975,750	\$ -	\$ -	\$ -	\$ 975,750			
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2023	2024	2025	2026	2027			
		CO Series 2023	\$ -	\$ 975,750	\$ -	\$ -		\$ -	\$ 975,750
		-	-	-	-	-		-	\$ -
		-	-	-	-	-		-	\$ -
		-	-	-	-	-		-	\$ -
		-	-	-	-	-		-	\$ -
Total	\$ -	\$ 975,750	\$ -	\$ -	\$ -	\$ 975,750			



Project Status:

■ Unfunded
✓ Funded

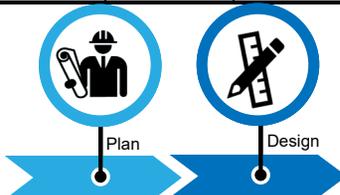
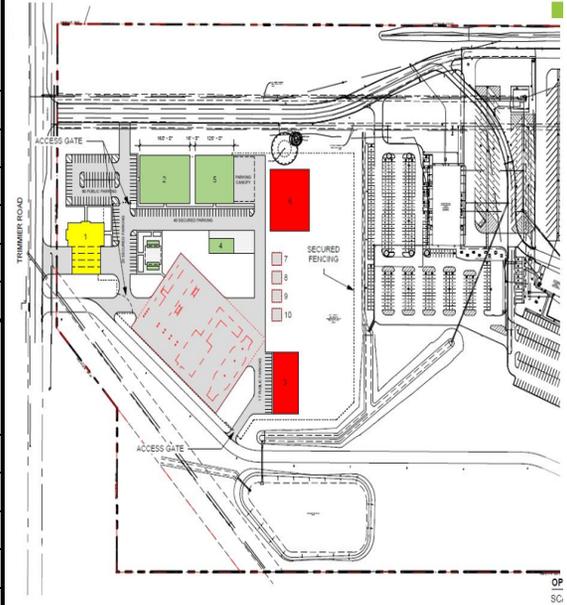
FACILITIES									
City Hall HVAC Replacement									
Project Code	Type	Sub-Type	Project No.	Project Manager					
230028	Facilities	Building Services	[For Engineering use]	[For Engineering use]					
Description The HVAC system at City Hall was installed in 1994. There are 31 air handlers for this building and an 80-ton air cooled chiller system, with gas fired boiler for heat. We recommend this project be considered in conjunction with structural upgrades needed in order to bring all areas of city a hall up to office loading and reducing restricted current load limits.			Impact on Operating Budget						
			Category	2023	2024	2025	2026	2027	
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	
			Operations/Maintenance	(12,100)	(12,100)	(12,100)	(12,100)	(12,100)	
			Capital	-	-	-	-	-	
Justification			Total	\$ (12,100)	\$ (12,100)	\$ (12,100)	\$ (12,100)	\$ (12,100)	
Justification The Chiller system piping, chiller, and air handlers are reaching the end of their useful life expectancy. There are several unreparable leaks in the main line which runs under the parking lot at the northwest corner of the building (chilled water system must be continually monitored and filled manually). The control valves and evaporator coils at the air handlers are badly worn and in need of replacement. Several of the units are stand alone systems and must be manually controlled. This system was designed and installed in 1994 and is extremely inefficient. Replacing this system would significantly decrease maintenance and energy cost and provide improved control systems to ensure comfort of occupants.			Project Schedule			Duration			
			Preliminary (Concept & ROW/Land)						
			Design					30 to 60 days	
			Construction					60 to 90 days	
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2023	2024	2025	2026	2027			
		Design/Engineering	\$ -	\$ 150,000	\$ -	\$ -		\$ -	\$ 150,000
		Construction	-	1,395,635	-	-		-	\$ 1,395,635
		Land/ROW	-	-	-	-		-	\$ -
		Furniture & Fixtures	-	-	-	-		-	\$ -
		Other/Contingency	-	-	-	-		-	\$ -
Total	\$ -	\$ 1,545,635	\$ -	\$ -	\$ -	\$ -	\$ 1,545,635		
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2023	2024	2025	2026	2027			
		CO Series 2023	\$ -	\$ 1,545,635	\$ -	\$ -		\$ -	\$ 1,545,635
		-	-	-	-	-		-	\$ -
		-	-	-	-	-		-	\$ -
		-	-	-	-	-		-	\$ -
		Total	\$ -	\$ 1,545,635	\$ -	\$ -		\$ -	\$ -



Project Status:

Unfunded
 Funded

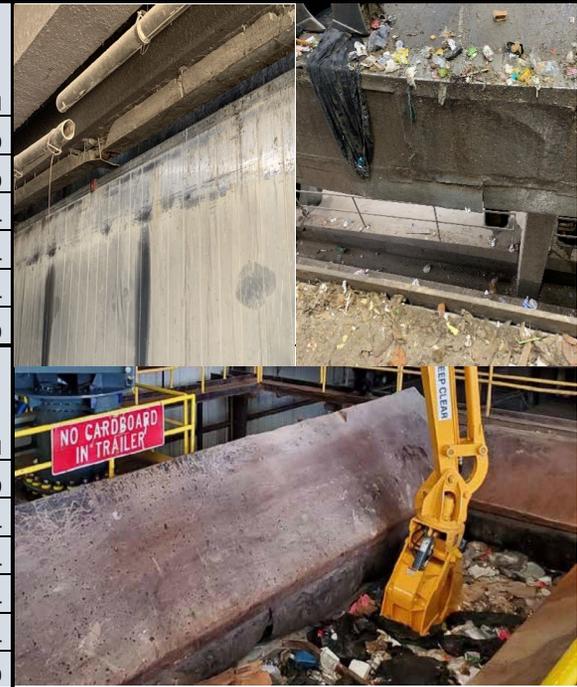
FACILITIES									
Fire Station 4 - New Build									
Project Code	Type	Sub-Type	Project No.	Project Manager					
220038	Facilities	Building Services	[For Engineering use]	[For Engineering use]					
Description			Impact on Operating Budget						
New construction fire station to be built at 9132 Trimmier Rd, the same campus where we plan to build the EOC/Training/Support facilities. Estimate of \$450 per square ft based upon 12,000 sq ft. This station will house 21 personnel over 3 shifts, a fire engine, and an MICU ambulance.			Category	2023	2024	2025	2026	2027	
			Personnel	\$ 1,748,874	\$ 1,879,315	\$ 2,028,942	\$ 2,145,547	\$ 2,281,272	
			Operations/Maintenance	17,360	18,402	19,506	20,676	21,881	
			Capital	-	-	-	-	-	
			Total	\$ 1,766,234	\$ 1,897,717	\$ 2,048,448	\$ 2,166,223	\$ 2,303,153	
Justification			Project Schedule		Duration				
This area is growing with the development of a new subdivision which expects approximately 1200 new homes per year over the near future. There is also an additional development within Killeen ETJ with a subdivision which expects approximately 750 - 1000 homes annually. In addition to the new homes, KISD is building a new high school which is expected to open the fall of 2022. With the expected increase in call volume due to this growth, a new station will ensure proper response to calls for service.			Preliminary (Concept & ROW/Land)		Complete				
			Design		6 months				
			Construction		18 months				
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2023	2024	2025	2026	2027			
		Design/Engineering	\$ -	\$ 500,000	\$ -	\$ -		\$ -	\$ 500,000
		Construction	-	4,600,000	-	-		-	\$ 4,600,000
		Land/ROW	48,000	-	-	-		-	\$ 48,000
		Furniture & Fixtures	-	60,000	-	-		-	\$ 60,000
		Other/Contingency	-	540,000	-	-		-	\$ 540,000
Total	\$ 48,000	\$ 5,700,000	\$ -	\$ -	\$ -	\$ -	\$ 5,748,000		
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2023	2024	2025	2026	2027			
		349 Governmental - CIP	\$ 48,000	\$ 5,700,000	\$ -	\$ -		\$ -	\$ 5,748,000
		-	-	-	-	-		-	\$ -
		-	-	-	-	-		-	\$ -
		-	-	-	-	-		-	\$ -
		-	-	-	-	-		-	\$ -
Total	\$ 48,000	\$ 5,700,000	\$ -	\$ -	\$ -	\$ -	\$ 5,748,000		



Project Status:

■ Unfunded
✓ Funded

FACILITIES									
Transfer Station Tunnel/Loading Pit									
Project Code	Type	Sub-Type	Project No.	Project Manager					
230013	Facilities	Building Services	[For Engineering use]	[For Engineering use]					
Description			Impact on Operating Budget						
The transfer station utilizes two (2) tunnels for the loading of trailers that are used to haul waste to the landfill. Since the opening of the transfer station in 2007, there has been damage done to the loading pits and tunnels from the crane and waste that has been loaded as these areas are used on a daily basis. This is required to remove the waste off the tipping floor within the standards set forth by Texas Commission on Environmental Quality (TCEQ).			Category	2023	2024	2025	2026	2027	
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	
			Operations/Maintenance	-	-	-	-	-	
			Capital	-	-	-	-	-	
			Total	\$ -	\$ -	\$ -	\$ -	\$ -	
Justification			Project Schedule		Duration				
Repair and redesign of loading pits/tunnels is needed to withstand constant contact with bulky trash and crane during the loading process. Both the metal sheeting and the concrete beneath the metal has begun to fall apart leaving large chunks of concrete falling to the ground. Having the loading pit redesigned with a 45 degree angle and the push wall side shortened would allow trash to be pushed into the center of the trailer. Currently the sides are flush vertically with the sides of the trailer causing trash to fall to the side of the loading trailer and be in constant contact with the grapple part of the crane. This causes a large amount of waste abatement and unnecessary contact and abuse to the crane.			Preliminary (Concept & ROW/Land)						
			Design		3 months				
			Construction		9 months				
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2023	2024	2025	2026	2027			
		Design/Engineering	\$ -	\$ 190,000	\$ -	\$ -		\$ -	\$ 190,000
		Construction	-	510,000	-	-		-	\$ 510,000
		Land/ROW	-	-	-	-		-	\$ -
		Furniture & Fixtures	-	-	-	-		-	\$ -
		Other/Contingency	-	-	-	-		-	\$ -
Total	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000			
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2023	2024	2025	2026	2027			
		388 Solid Waste - CIP	\$ -	\$ 700,000	\$ -	\$ -		\$ -	\$ 700,000
		-	-	-	-	-		\$ -	
		-	-	-	-	-		\$ -	
		-	-	-	-	-		\$ -	
		-	-	-	-	-		\$ -	
Total	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000			



Project Status:

- Unfunded
- ✓ Funded

FACILITIES									
Police Department North Annex Remodel									
Project Code	Type	Sub-Type	Project No.	Project Manager					
230014	Facilities	Building Services	[For Engineering use]	[For Engineering use]					
Description This project will repair and remodel the North PD Annex located 402 N. 2nd Street. The building is 58 years old and is no longer serviceable in its current state of disrepair. It is currently used to house part of the Criminal Investigations Division, long-term file and evidence storage.			Impact on Operating Budget						
			Category	2023	2024	2025	2026	2027	
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	
			Operations/Maintenance						
			Capital	-	-	-	-	-	
Total			\$ -	\$ -	\$ -	\$ -	\$ -		
Justification The building is 58 years old and in its current configuration, does not meet the needs of the PD. Additionally, it has significant water leaks and foundation issues. It is not ADA compliant and does not meet current building codes. The building originally housed the police department, city hall, municipal court, and other city offices. The third floor was added in the 1970s. The building has had numerous minor remodels throughout the years as the department grew and city offices were relocated.			Project Schedule			Duration			
			Preliminary (Concept & ROW/Land)						
			Design			60 to 90 days			
			Construction			9 to 12 months			
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2023	2024	2025	2026	2027			
Design/Engineering	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000		
Construction	-	7,000,000	-	-	-	-	\$ 7,000,000		
Land/ROW	-	-	-	-	-	-	\$ -		
Furniture & Fixtures	-	-	-	-	-	-	\$ -		
Other/Contingency	-	-	-	-	-	-	\$ -		
Total	\$ -	\$ 7,150,000	\$ -	\$ -	\$ -	\$ -	\$ 7,150,000		
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2023	2024	2025	2026	2027			
CO Series 2023	\$ -	\$ 7,150,000	\$ -	\$ -	\$ -	\$ -	\$ 7,150,000		
-	-	-	-	-	-	-	\$ -		
-	-	-	-	-	-	-	\$ -		
-	-	-	-	-	-	-	\$ -		
-	-	-	-	-	-	-	\$ -		
Total	\$ -	\$ 7,150,000	\$ -	\$ -	\$ -	\$ -	\$ 7,150,000		



Plan

Project Status:



■ Unfunded
✓ Funded

FACILITIES								
Grounds Maintenance Facility								
Project Code	Type	Sub-Type	Project No.	Project Manager				
230029	Facilities	Parks	[For Engineering use]	[For Engineering use]				
Description Re-construction of the Grounds Maintenance Facility within Conder Park.			Impact on Operating Budget					
			Category	2023	2024	2025	2026	2027
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	5,680	6,990	7,300	7,510
			Capital	-	-	-	-	-
			Total	\$ -	\$ 5,680	\$ 6,990	\$ 7,300	\$ 7,510
Justification The current facility was built in 1989 with no modifications or remodeling since its original construction. It houses 30 or more employees on a regular basis. The current facility is not up to ADA standards or UFAS – Uniform Federal Accessibility Standards. The facility has multiple failure points to include holes in the roof, holes in the walls, deteriorating concrete, antiquated power sources, inefficient infill/exfill for staff, unsecure areas, and large amounts of essential equipment being left uncovered. Facility lacks basic needs including a training room, shower/locker facility, HVAC, office space, break room, accessible storage, safe lighting (interior and exterior), electrical functioning garage doors, bay area, outdoor storage areas, and material bays that are safe and secure.			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design		6-9 months			
			Construction		12-15 months			
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
Design/Engineering	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000	
Construction	-	2,000,000	-	-	-	-	\$ 2,000,000	
Land/ROW	-	-	-	-	-	-	\$ -	
Furniture & Fixtures	-	-	-	-	-	-	\$ -	
Other/Contingency	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000	
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
CO Series 2023	\$ -	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000	



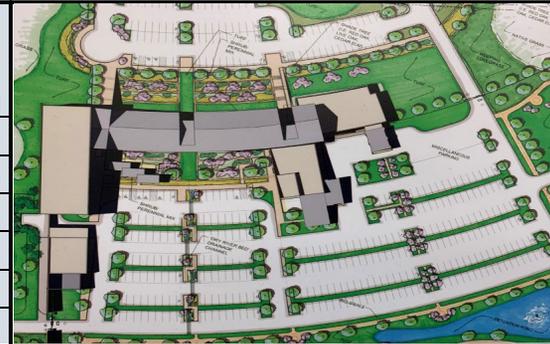
Plan

Project Status:



- Unfunded
- ✓ Funded

FACILITIES								
Parking Lot Expansion for Police Headquarters								
Project Code	Type	Sub-Type	Project No.	Project Manager				
230030	Facilities	Building Services	[For Engineering use]	[For Engineering use]				
Description This project would increase the parking capacity of the Police Headquarters building by adding approximately 64 spaces to the fenced secured area.			Impact on Operating Budget					
			Category	2023	2024	2025	2026	2027
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	1,000
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Justification Parking is insufficient at the Police Headquarters building secured area. Personnel are parking in the front public unsecured lot due to insufficient parking. The original design of Police Headquarters was to have included the additional parking, but was removed during construction due to cost at the time.			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design		Start October 2022 - 1 month			
			Construction		Start November 2022 - 2 months			
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
Design/Engineering	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	
Construction	-	1,001,756	-	-	-	-	\$ 1,001,756	
Land/ROW	-	-	-	-	-	-	\$ -	
Furniture & Fixtures	-	-	-	-	-	-	\$ -	
Other/Contingency	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ 1,021,756	\$ -	\$ -	\$ -	\$ -	\$ 1,021,756	
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
CO Series 2023	\$ -	\$ 1,021,756	\$ -	\$ -	\$ -	\$ -	\$ 1,021,756	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ 1,021,756	\$ -	\$ -	\$ -	\$ -	\$ 1,021,756	



Plan

Project Status:



- Unfunded
- Funded

FACILITIES									
Evidence Storage Building									
Project Code	Type	Sub-Type	Project No.	Project Manager					
230031	Facilities	Building Services	[For Engineering use]	[For Engineering use]					
Description This project expands the evidence storage capacity of the police department (10,000 sq ft).			Impact on Operating Budget						
			Category	2023	2024	2025	2026	2027	
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	
			Operations/Maintenance	4,800	6,040	6,292	6,556	7,833	
			Capital	-	-	-	-	-	
Justification			Total	\$ 4,800	\$ 6,040	\$ 6,292	\$ 6,556	\$ 7,833	
The police department's current evidence on hand is beyond capacity. The department is currently utilizing an off-site location for storage of overflow evidence. The new climate controlled structure would be secure and allow all evidence to be stored onsite at the police headquarters location.			Project Schedule			Duration			
			Preliminary (Concept & ROW/Land)						
			Design					Start October 2022 - 1 month	
			Construction					Start November 2022 - 4 months	
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2023	2024	2025	2026	2027			
		Design/Engineering	\$ -	\$ 200,000	\$ -	\$ -		\$ -	\$ 200,000
		Construction	-	2,043,724	-	-		-	\$ 2,043,724
		Land/ROW	-	-	-	-		-	\$ -
		Furniture & Fixtures	-	78,689	-	-		-	\$ 78,689
		Other/Contingency	-	190,000	-	-		-	\$ 190,000
Total	\$ -	\$ 2,512,413	\$ -	\$ -	\$ -	\$ -	\$ 2,512,413		
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2023	2024	2025	2026	2027			
		CO Series 2023	\$ -	\$ 2,512,413	\$ -	\$ -		\$ -	\$ 2,512,413
		-	-	-	-	-		-	\$ -
		-	-	-	-	-		-	\$ -
		-	-	-	-	-		-	\$ -
		-	-	-	-	-		-	\$ -
Total	\$ -	\$ 2,512,413	\$ -	\$ -	\$ -	\$ -	\$ 2,512,413		



Plan

Project Status:



- Unfunded
- ✓ Funded

OTHER PROJECTS



PROJECT TYPE: OTHER PROJECTS

Project Ranking	Project Code	Projects	Project Budget to Date	Planned					Total Funded
				2023	2024	2025	2026	2027	
1	230005	Unified Development Code	-	300,000	-	-	-	-	300,000
Total			\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

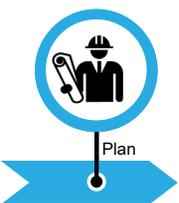
Funding Sources	Project Budget to Date	Planned					Total Funded
		2023	2024	2025	2026	2027	
349 Governmental CIP	-	100,000	-	-	-	-	100,000
387 Water & Sewer CIP	-	100,000	-	-	-	-	100,000
375 Drainage - CIP Fund	-	100,000	-	-	-	-	100,000
Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

CIP Projects - Approved FY 2022 Scheduled & Underway

Project Code	Projects	Project Budget to Date	Planned					Total
			2023	2024	2025	2026	2027	
1		-	-	-	-	-	-	
2		-	-	-	-	-	-	
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Funding Sources	Project Budget to Date	Planned					Total
		2023	2024	2025	2026	2027	
	-						-
	-						-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

OTHER PROJECTS									
Unified Development Code									
Project Code	Type	Sub-Type	Project No.	Project Manager					
230005	Development	Regulatory	[For Engineering use]	Edwin Revell					
Description Hiring a consultant firm to develop a Unified Development Code that will update, standardize, make easier to understand, and combine into one overall regulating document/regulatory framework all city codes pertaining to physical development of land guided by the updated Comprehensive Plan and Future Land Use Plan. Public/Stakeholder engagement and deliverables such as a UDC Reference Guide, Checklists, Development Guide, and Template Performance Reports are expected.			Impact on Operating Budget						
			Category	2023	2024	2025	2026	2027	
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	
			Operations/Maintenance	-	-	-	-	-	
			Capital	-	-	-	-	-	
Justification Our current codes have outdated provisions, are not entirely reflective of current best practices, can be cumbersome and difficult to understand and navigate, and need to be more consistent. Also, having a Unified Development Code will help to ensure that we have a more organized and uniformed way of achieving the development vision and goals established in the updated Comprehensive Plan and Future Land Use Plan.			Total	\$ -	\$ -	\$ -	\$ -	\$ -	
			Project Schedule			Duration			
			Preliminary (Concept & ROW/Land)						
			Design			18 months			
			Construction						
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2023	2024	2025	2026	2027			
		Design/Engineering	\$ -	\$ 300,000	\$ -	\$ -		\$ -	\$ 300,000
		Construction	-	-	-	-		-	\$ -
		Land/ROW	-	-	-	-		-	\$ -
		Furniture & Fixtures	-	-	-	-		-	\$ -
		Other/Contingency	-	-	-	-		-	\$ -
Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000			
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2023	2024	2025	2026	2027			
		349 Governmental CIP	\$ -	\$ 100,000	\$ -	\$ -		\$ -	\$ 100,000
		387 Water & Sewer CIP	-	100,000	-	-		-	\$ 100,000
		375 Drainage - CIP Fund	-	100,000	-	-		-	\$ 100,000
			-	-	-	-		-	\$ -
			-	-	-	-		-	\$ -
Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000			



Project Status:

- Unfunded
- ✓ Funded



CITY OF KILLEEN

PARKS & RECREATION CAPITAL IMPROVEMENT PROGRAM



PROJECT TYPE: PARKS & RECREATION

Project Ranking	Project Code	Projects	Project Budget to Date	Planned					Total Funded
				2023	2024	2025	2026	2027	
		No new projects							
		Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources	Project Budget to Date	Planned					Total Funded
		2023	2024	2025	2026	2027	
N/A	-						-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CIP Projects - Approved FY 2022 Scheduled & Underway

Project Code	Projects	Project Budget to Date	Planned					Total
			2023	2024	2025	2026	2027	
1	200035 Parks Master Plan	122,140						-
2	210020 Trail Lights	223,688						-
3	210021 Canopy Covers	189,956						-
4	210044 GC Irrigation	45,877						
5	220015 Westside Regional Park Development	46,000						
6	ARPA09 Conder Park	2,000,000						
7	ARPA10 Long Branch Park	500,000						
8	ARPA11 Phyllis Park Improvements	300,000						
9	ARPA12 Long Branch Pool Improvements	590,000						
10	ARPA13 Stewart Park Improvements	600,000						
11	ARPA14 Gap Sidewalk Improvements	750,000						
	Total	\$ 5,367,661	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources	Project Budget to Date	Planned					Total
		2023	2024	2025	2026	2027	
Governmental CIP (349)	5,367,661	-	-	-	-	-	-
Total	\$ 5,367,661	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TECHNOLOGY CAPITAL IMPROVEMENT PROGRAM



PROJECT TYPE: TECHNOLOGY

Project Ranking	Project Code	Projects	Project Budget to Date	Planned					Total Funded
				2023	2024	2025	2026	2027	
1	230015	ERP Software Upgrade	-	2,400,000	2,000,000	-	-	-	4,400,000
Total			\$ -	\$ 2,400,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 4,400,000

Funding Sources	Project Budget to Date	Planned					Total Funded
		2023	2024	2025	2026	2027	
Governmental CIP (349)	-	2,400,000	-	-	-	-	2,400,000
Water & Sewer CIP (387)	-	-	1,000,000	-	-	-	1,000,000
Solid Waste CIP (388)	-	-	500,000	-	-	-	500,000
Drainage CIP (375)	-	-	500,000	-	-	-	500,000
Total	\$ -	\$ 2,400,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 4,400,000

CIP Projects - Approved FY 2022 Scheduled & Underway

Project Code	Projects	Project Budget to Date	Planned					Total
			2023	2024	2025	2026	2027	
1	190006	Technology Equipment	70,071	-	-	-	-	-
2	210022	Police Access Control & Camera Replacement	300,000	-	-	-	-	-
3	210023	Police Records Management System	1,400,000	-	-	-	-	-
Total			\$ 1,770,071	\$ -				

Funding Sources	Project Budget to Date	Planned					Total
		2023	2024	2025	2026	2027	
Governmental CIP (349)	1,770,071	-	-	-	-	-	-
Total	\$ 1,770,071	\$ -					

TECHNOLOGY								
ERP Software Upgrade								
Project Code	Type	Sub-Type	Project No.			Project Manager		
230015	Technology		[For Engineering use]			[For Engineering use]		
Description Replacement of enterprise software: financial system, payroll, utility collections, and human resources.			Impact on Operating Budget					
			Category	2023	2024	2025	2026	2027
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	250,000	250,000	250,000	250,000
			Capital	-	-	-	-	-
			Total	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Justification The City needs to replace its aging hardware and applications which provides critical business functionality for it's departments to serve citizens. A phased approach is recommended therefore costs would be spread over two fiscal years. Financial system, payroll and human resources modules will be replaced in Phase I and Utility Collection module will be replaced in Phase II.			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design		16 -18 months			
			Construction					
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	-	-	-	-	-	-	\$ -	
Land/ROW	-	-	-	-	-	-	\$ -	
Furniture & Fixtures	-	-	-	-	-	-	\$ -	
Other/Contingency	-	2,400,000	2,000,000	-	-	-	\$ 4,400,000	
Total	\$ -	\$ 2,400,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 4,400,000	
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
Governmental CIP (349)	\$ -	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000	
Water & Sewer CIP (387)	-	-	1,000,000	-	-	-	\$ 1,000,000	
Solid Waste CIP (388)	-	-	500,000	-	-	-	\$ 500,000	
Drainage CIP (375)	-	-	500,000	-	-	-	\$ 500,000	
Total	\$ -	\$ 2,400,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 4,400,000	



Project Status:

- Unfunded
- Funded



CITY OF KILLEEN



TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM



STREETS

PROJECT TYPE: TRANSPORTATION

Project Ranking	Project Code	Projects	Project Budget to Date	Planned					Total Funded
				2023	2024	2025	2026	2027	
1	230016	Sidewalk Improvements	-	120,000	120,000	120,000	120,000	120,000	600,000
2	230012	Stagecoach	-	500,000	5,800,000	10,000,000	-	-	16,300,000
Total			\$ -	\$ 620,000	\$ 5,920,000	\$10,120,000	\$ 120,000	\$ 120,000	\$16,900,000

Funding Sources	Project Budget to Date	Planned					Total Funded
		2023	2024	2025	2026	2027	
Child Safety Fund (248)	-	120,000	120,000	120,000	120,000	120,000	600,000
CO Series 2011	-	500,000	-	-	-	-	500,000
CO Series 2022	-	-	5,800,000	-	-	-	5,800,000
Street Maintenance Fund	-	-	-	10,000,000	-	-	10,000,000
Total	\$ -	\$ 620,000	\$ 5,920,000	\$10,120,000	\$ 120,000	\$ 120,000	\$16,900,000

CIP Projects - Approved FY 2022 Scheduled & Underway

Project Code	Projects	Project Budget to Date	Planned					Total	
			2023	2024	2025	2026	2027		
1	200011	Bunny Trail & Clear Creek Signal	329,081	-	-	-	-	-	329,081
2	200012	Elms & Tallwood Signalization	372,142	-	-	-	-	-	372,142
3	200014	Chaparral Widening	3,000,000	-	-	-	-	-	3,000,000
4	210026	Little Nolan & WS Young Traffic Signal	400,000	-	-	-	-	-	400,000
5	210036	Street Lighting Project	196,300	-	-	-	-	-	196,300
6	210046	SH9 Access Ramp DEAAG	45,424	-	-	-	-	-	45,424
7	210049	Street Maintenance	1,078,015	-	-	-	-	-	1,078,015
8	220026	Gilmer Street Reconstruction	658,710	-	-	-	-	-	658,710
9	220027	Willow Springs Street Reconstruction	838,034	-	-	-	-	-	838,034
10	220028	Bunny Trail Street Reconstruction	421,550	-	-	-	-	-	421,550
11	220031	Watercrest Road Street Reconstruction	1,064,944	-	-	-	-	-	1,064,944
Total			\$ 8,404,200	\$ -	\$ 8,404,200				

Funding Sources	Budget	Planned					Total
		2023	2024	2025	2026	2027	
Governmental CIP (349)	5,070,963	-	-	-	-	-	5,070,963
Certificates of Obligation (328)	2,983,238	-	-	-	-	-	2,983,238
Child Safety Fee (248)	349,999	-	-	-	-	-	349,999
Total	\$ 8,404,200	\$ -	\$ 8,404,200				

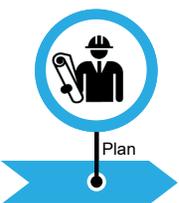
TRANSPORTATION									
Sidewalk Improvements									
Project Code	Type	Sub-Type	Project No.	Project Manager					
230016	Transportation	Engineering	[For Engineering use]	[For Engineering use]					
Description Annual sidewalk improvement program that allows room for ADA deficiencies, filling gaps, and additional request by the City Council, the School District and/or citizens. These projects are limited to one (1) mile away from a school. Requests that have been received include a crossing at Shoemaker High School, sidewalk gaps along Stan Schlueter Loop, and Lydia to Clifton Park Elementary School.			Impact on Operating Budget						
			Category	2023	2024	2025	2026	2027	
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	
			Operations/Maintenance	-	-	-	-	-	
			Capital	-	-	-	-	-	
Justification Multiple requests are received from KISD, City Council, and Citizens regarding sidewalks throughout the City. This program will allow projects to be done annually and can assist with gaps in sidewalks and ADA deficiencies. Child Safety Fund can be utilized for projects that are within one mile of a school zone. Additionally, staff will try to apply and secure funds from outside sources.			Total	\$ -	\$ -	\$ -	\$ -	\$ -	
			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						
		2023	2024	2025	2026	2027			
		Design/Engineering	\$ -	\$ 50,000	\$ 50,000	\$ 50,000		\$ 50,000	\$ 250,000
		Construction	-	70,000	70,000	70,000		70,000	\$ 350,000
		Land/ROW	-	-	-	-		-	\$ -
		Furniture & Fixtures	-	-	-	-		-	\$ -
		Other/Contingency	-	-	-	-		-	\$ -
Total	\$ -	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 600,000			
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2023	2024	2025	2026	2027			
		248 Child Safety Fund	\$ -	\$ 120,000	\$ 120,000	\$ 120,000		\$ 120,000	\$ 600,000
		-	-	-	-	-		-	\$ -
		-	-	-	-	-		-	\$ -
		-	-	-	-	-		-	\$ -
		-	-	-	-	-		-	\$ -
Total	\$ -	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 600,000			



Project Status:

■ Unfunded
✓ Funded

TRANSPORTATION										
Stagecoach										
Project Code	Type	Sub-Type	Project No.	Project Manager						
230012	Transportation	Engineering	[For Engineering use]	[For Engineering use]						
Description This project will replace the failing roadway surface and subgrade. In addition the project will look at the drainage issue at the west end of the project that has caused localized flooding due to the previous design.			Impact on Operating Budget							
			Category	2023	2024	2025	2026	2027		
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -		
			Operations/Maintenance	-	-	-	-	-		
			Capital	-	-	-	-	-		
Justification			Total	\$ -	\$ -	\$ -	\$ -			
Justification Stagecoach roadway has failed earlier than expected and needs replacing. The roadway surface, base and subgrade needs to be replaced with a new design section that is able to last a 20 year design life. The drainage on the west end of the project between SR 195 and Tyrell Drive has also experienced localized flooding above what was designed and presented to the homeowner for a drainage easement that needs to be reviewed and addressed.			Project Schedule			Duration				
			Preliminary (Concept & ROW/Land)							
			Design					September 2022-July 2023		
			Construction					September 2023-December 2024		
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total			
		Budget	Planned							
		2023	2024	2025	2026	2027				
		Design/Engineering	\$ -	\$ 500,000	\$ 1,400,000	\$ -		\$ -	\$ -	\$ 1,900,000
		Construction	-	-	4,400,000	10,000,000		-	-	\$ 14,400,000
		Land/ROW	-	-	-	-		-	-	\$ -
		Furniture & Fixtures	-	-	-	-		-	-	\$ -
		Other/Contingency	-	-	-	-		-	-	\$ -
Total	\$ -	\$ 500,000	\$ 5,800,000	\$ 10,000,000	\$ -	\$ -	\$ 16,300,000			
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total			
		Budget	Planned							
		2023	2024	2025	2026	2027				
		CO Series 2011	\$ -	\$ 500,000	\$ -	\$ -		\$ -	\$ -	\$ 500,000
		CO Series 2022	-	-	5,800,000	-		-	-	\$ 5,800,000
		Street Maintenance Fund	-	-	-	10,000,000		-	-	\$ 10,000,000
		-	-	-	-	-		-	-	\$ -
		-	-	-	-	-		-	-	\$ -
Total	\$ -	\$ 500,000	\$ 5,800,000	\$ 10,000,000	\$ -	\$ -	\$ 16,300,000			



Project Status:

■ Unfunded
✓ Funded

VEHICLES & EQUIPMENT CAPITAL IMPROVEMENT PROGRAM



PROJECT TYPE: VEHICLES & EQUIPMENT

Project Ranking	Project Code	Projects	Project Budget to Date	Planned					Total Funded
				2023	2024	2025	2026	2027	
1	GFS23	Fleet Replacement Gov't CIP - FY 2023	-	4,148,007	7,037,541	3,326,313	2,570,868	4,655,781	21,738,510
2	LTNS23	Fleet Replacement Gov't CIP - FY 2023 (Limited Tax Note)	-	4,553,855	-	-	-	-	4,553,855
3	SFS23	Fleet Replacement Solid Waste CIP - FY 2023	-	2,800,500	2,705,142	3,203,246	3,155,666	3,437,361	15,301,915
4	WFS23	Fleet Replacement Water & Sewer CIP - FY 2023	-	356,166	251,745	439,694	747,185	529,259	2,324,049
5	DFS23	Fleet Replacement Drainage Utility CIP - FY 2023	-	164,326	500,039	561,310	461,018	402,927	2,089,620
6	AFS23	Fleet Replacement Aviation - FY 2023	-	231,700	261,884	109,840	329,281	-	932,705
7	210042	Horizontal Baler w/Feed Line	229,212	258,985	-	-	-	-	488,197
8	230017	New Pumper - Fire Station 4	-	1,055,550	-	-	-	-	1,055,550
9	LTNS23	New Ambulance - Fire Station 4 (Limited Tax Note)	-	446,145	-	-	-	-	446,145
Total			\$ 229,212	\$ 14,015,234	\$ 10,756,351	\$ 7,640,403	\$ 7,264,018	\$ 9,025,328	\$ 48,930,546

Funding Sources	Project Budget to Date	Planned					Total Funded
		2023	2024	2025	2026	2027	
Governmental Fund (349)	-	4,480,045	7,037,541	3,326,313	2,570,868	4,655,781	22,070,548
Solid Waste Fund (388)	229,212	3,059,485	2,705,142	3,203,246	3,155,666	3,437,361	15,790,112
Water & Sewer Fund (387)	-	356,166	251,745	439,694	747,185	529,259	2,324,049
Drainage Utility Fund (375)	-	164,326	500,039	561,310	461,018	402,927	2,089,620
Aviation Fund (525)	-	231,700	261,884	109,840	329,281	-	932,705
FEMA AFG Grant (not yet awarded)	-	723,512	-	-	-	-	723,512
Limited Tax Note Series 2023	-	5,000,000	-	-	-	-	5,000,000
Total	\$ 229,212	\$ 14,015,234	\$ 10,756,351	\$ 7,640,403	\$ 7,264,018	\$ 9,025,328	\$ 48,930,546

PROJECT TYPE: VEHICLES & EQUIPMENT

Vehicles & Equipment CIP Projects - Approved FY 2022 Scheduled & Underway

Project Code	Projects	Project Budget to Date	Planned					Total
			2023	2024	2025	2026	2027	
GFS22	Fleet Replacement Gov't CIP - FY 2022	8,637,614						-
SFS22	Fleet Replacement Solid Waste CIP - FY 2022	3,587,869						-
WFS22	Fleet Replacement W&S CIP - FY 2022	798,116						-
DFS22	Fleet Replacement Drainage CIP - FY 2022	139,420						-
LTNS20	Limited Tax Note, Series 2020 (Fire Engines)	4,902,584						-
210042	Multi-Material Baler	229,212						-
220022	W&S Crane Truck	144,000						-
Total		\$ 18,438,815	\$ -					

Funding Sources	Project Budget to Date	Planned					Total
		2023	2024	2025	2026	2027	
Governmental Fund (349)	8,637,614	-	-	-	-	-	-
Limited Tax Note Series 2020	4,902,584	-	-	-	-	-	-
Solid Waste Fund (388)	3,817,081	-	-	-	-	-	-
Water & Sewer Fund (387)	942,116	-	-	-	-	-	-
Drainage (375)	139,420	-	-	-	-	-	-
Total	\$ 18,438,815	\$ -					

FY 2023 Fleet Replacement & Additions Detail

Governmental Fund							
Unit #	Description of Existing Unit	Division	Department	Project Code	Replacement Cost	Replacement Unit Description	
1	785	2006 Chevrolet 2500 w/Box	Animal Services	Animal Services	GFS23	49,500	Chassis Only w/transfer of Existing Custom Coach Module
2	Add	2023 Ford F250 XC 4x2 LB w/Module	Animal Services	Animal Services	GFS23	83,553	Ford F250 XC 4x2 LB w/Custom Coach Module
3	Add	2023 Ford F250 XC 4x2 LB w/Module	Animal Services	Animal Services	GFS23	83,553	Ford F250 XC 4x2 LB w/Custom Coach Module
4	Add	2023 Ford F250 XC 4x2 LB w/Module	Animal Services	Animal Services	GFS23	83,553	Ford F250 XC 4x2 LB w/Custom Coach Module
5	Add	2023 Ford F250 XC 4x2 LB w/Module	Animal Services	Animal Services	GFS23	83,553	Ford F250 XC 4x2 LB w/Custom Coach Module
6	30	2007 Ford F150 4x2	Building & Inspection	Development Services	GFS23	42,000	1/2T, CC, SB, V8
7	40	2005 Ford F150	Code Enforcement	Development Services	GFS23	29,500	Escape
8	2284	2016 Dodge 4500 Ambulance	Operations	Fire Department	GFS23	285,500	Chassis replacement, w/Stretchers, reusing module
9	2285	2016 Dodge 4500 Ambulance	Operations	Fire Department	GFS23	285,500	Chassis replacement, w/Stretchers, reusing module
10	2288	2016 Dodge 4500 Ambulance	Operations	Fire Department	GFS23	285,500	Chassis replacement, w/Stretchers, reusing module
11	207	2001 F/Liner F180 Pumper/Engine	Operations	Fire Department	LTNS23	924,000	Pumper/Engine (Limited Tax Note)
12	209	2001 F/Liner F180 Pumper/Engine	Operations	Fire Department	LTNS23	924,000	Pumper/Engine (Limited Tax Note)
13	220	1996 F/Liner F170 Pumper/Engine	Operations	Fire Department	LTNS23	803,902	Pumper/Engine (Limited Tax Note)
14	240	2008 Spartan Ga43M-3164 Ladder	Operations	Fire Department	LTNS23	1,901,953	Ladder Truck (Limited Tax Note)
15	226	1999 Ford F350 Brush/Booster	Operations	Fire Department	GFS23	256,750	Brush/Booster Replacement
16	186	2008 Chevrolet Impala	Patrol	Police	GFS23	28,515	Malibu w/Lts
17	900	2006 Dodge Durango	Patrol	Police	GFS23	38,385	Explorer w/ Lts
18	906	2011 Ford F150	Patrol	Police	GFS23	38,900	1/2T, CC, SB, BC
19	3103	2012 Chevy Tahoe - K9 Unit	Patrol	Police	GFS23	80,000	Patrol Equipped Explorer - K9 Unit
20	3104	2012 Chevy Tahoe - K9 Unit	Patrol	Police	GFS23	80,000	Patrol Equipped Explorer - K9 Unit
21	3106	2012 Chevrolet Caprice	Patrol	Police	GFS23	77,000	Patrol Equipped Explorer
22	3107	2012 Chevrolet Caprice	Patrol	Police	GFS23	77,000	Patrol Equipped Explorer
23	3109	2012 Chevrolet Caprice	Patrol	Police	GFS23	77,000	Patrol Equipped Explorer
24	3110	2012 Chevrolet Caprice	Patrol	Police	GFS23	77,000	Patrol Equipped Explorer
25	3116	2012 Chevrolet Caprice	Patrol	Police	GFS23	77,000	Patrol Equipped Explorer
26	3117	2012 Chevrolet Caprice	Patrol	Police	GFS23	77,000	Patrol Equipped Explorer
27	3120	2012 Chevrolet Caprice	Patrol	Police	GFS23	77,000	Patrol Equipped Explorer
28	3122	2012 Chevrolet Caprice	Patrol	Police	GFS23	77,000	Patrol Equipped Explorer
29	3123	2012 Chevrolet Caprice	Patrol	Police	GFS23	77,000	Patrol Equipped Explorer



FY 2023 Fleet Replacement & Additions Detail

Governmental Fund, [cont'd]

Unit #	Description of Existing Unit	Division	Department	Replacement Cost	Replacement Unit Description	
30	3124	2012 Chevrolet Caprice	Patrol	Police	GFS23 77,000	Patrol Equipped Explorer
31	3129	2012 Chevrolet Caprice	Patrol	Police	GFS23 77,000	Patrol Equipped Explorer
32	3134	2013 Chevy Tahoe	Patrol	Police	GFS23 77,000	Patrol Equipped Explorer
33	3138	2013 Chevy Tahoe	Patrol	Police	GFS23 77,000	Patrol Equipped Explorer
34	3142	2013 Chevy Tahoe	Patrol	Police	GFS23 77,000	Patrol Equipped Explorer
35	3143	2013 Chevy Tahoe	Patrol	Police	GFS23 77,000	Patrol Equipped Explorer
36	3144	2013 Chevy Tahoe	Patrol	Police	GFS23 77,000	Patrol Equipped Explorer
37	3160	2014 Chevrolet Tahoe	Patrol	Police	GFS23 77,000	Patrol Equipped Explorer
38	3161	2014 Chevrolet Tahoe	Patrol	Police	GFS23 77,000	Patrol Equipped Explorer
39	Add	None	Patrol	Police	GFS23 81,900	2023 Ford Police Explorer Interceptor
40	Add	None	Patrol	Police	GFS23 81,900	2023 Ford Police Explorer Interceptor
41	Add	None	Patrol	Police	GFS23 20,000	Utility Vehicle (Gator)
42	359	2009 International 4300 Sweeper	Transportation	Public Works	GFS23 294,445	Sweeper Replacement
43	372	2009 F/Liner M2106 FP5 Pothole Patcher	Transportation	Public Works	GFS23 279,500	Pothole Patcher Replacement
44	672	1997 Cat 446B Backhoe	Parks	Recreation	GFS23 170,000	Backhoe Replacement
Governmental Fund Total					\$8,701,862	

Solid Waste Fund

Unit #	Description of Existing Unit	Division	Department	Replacement Cost	Replacement Unit Description	
1	4036	2016 Autocar ACX64 FL	Commercial	Public Works - Solid Waste	SFS23 363,000	Autocar/McNeilus Front Loader
2	4037	2016 Autocar ACX64 FL	Commercial	Public Works - Solid Waste	SFS23 363,000	Autocar/McNeilus Front Loader
3	4004	2007 Nissan PL50LF	Recycling	Public Works - Solid Waste	SFS23 45,000	5K# Forklift with Rotator
4	4064	2014 Autocar ACX64 - ASL	Residential	Public Works - Solid Waste	SFS23 382,000	Autocar/BTE Scorpion Side Loader
5	4066	2016 Autocar ACX64 - ASL	Residential	Public Works - Solid Waste	SFS23 382,000	Autocar/BTE Scorpion Side Loader
6	4067	2016 Autocar ACX64 - ASL	Residential	Public Works - Solid Waste	SFS23 382,000	Autocar/BTE Scorpion Side Loader
7	4068	2016 Autocar ACX64 - ASL	Residential	Public Works - Solid Waste	SFS23 382,000	Autocar/BTE Scorpion Side Loader
8	4069	2016 Fritliner M2106/McNeilus Rel	Residential	Public Works - Solid Waste	SFS23 260,000	Fritliner M2106/McNeilus Rear Loader
9	4031	2009 Autocar ACX64 - Roll-Off	Transfer Station	Public Works - Solid Waste	SFS23 241,500	Autocar DC64 Conventional w/Galbreath Body
Solid Waste Fund Total					\$2,800,500	



FY 2023 Fleet Replacement & Additions Detail							
Water & Sewer Fund							
Unit #	Description of Existing Unit	Division	Department		Replacement Cost	Replacement Unit Description	
1	5019	2012 Ford F250	Sanitary Sewers	Public Works - W&S	WFS23	66,000	3/4T, CC, Gas, UB, 4x4
2	5020	2012 Ford F250	Sanitary Sewers	Public Works - W&S	WFS23	66,000	3/4T, CC, Gas, UB, 4x4
3	505	2012 Chevrolet Colorado	Utility Collections	Public Works - W&S	WFS23	41,821	Ford 1/2T, RC, SWB, 4x4, V6 w/\$2,500 radio & steps
4	5101	2013 Chevy 1500	Utility Collections	Public Works - W&S	WFS23	38,821	Ford 1/2T, RC, SWB, V6 w/\$2,500 radio & steps
5	556	2010 Ford Escape	W&S Engineering	Public Works - W&S	WFS23	29,500	Escape
6	564	2010 Ford F150 4x2	W&S Operations	Public Works - W&S	WFS23	48,024	1/2T, XC, V8, LWB, 4x4
7	5015	2012 Ford F250	W&S Operations	Public Works - W&S	WFS23	66,000	3/4T, CC, Gas, UB, 4x4
Water and Sewer Fund Total						\$356,166	
Drainage Utility Fund							
Unit #	Description of Existing Unit	Division	Department		Replacement Cost	Replacement Unit Description	
1	1071	2008 Ford F250, CC, 4x4, Diesel	Drainage Maintenance	Public Works-Drainage	DFS23	47,926	F250, CC, SB, 4x4, Gas
2	1078	2008 Ford F350 CC, 4x4, 8' FB, GN, Diesel	Drainage Maintenance	Public Works-Drainage	DFS23	60,200	Ford 1T, CC, DRW, 4x4, Gas, 8' FB w/GN
3	1081	2009 Chevrolet 350, CC, 4x4, Diesel	Drainage Maintenance	Public Works-Drainage	DFS23	56,200	Ford 1T, CC, DRW, 4x4, Gas w/GN
Drainage Utility Fund Total						\$164,326	
Aviation Fund							
Unit #	Description of Existing Unit	Division	Department		Replacement Cost	Replacement Unit Description	
1	18	2003 John Deere 5320	KFHRA	Aviation	AFS23	130,000	John Deere 610SE Cab 4x4, w/20' Rotary Cutter & FEL w/Forks
2	22	2002 Dodge 1500	KFHRA	Aviation	AFS23	37,700	1/2T, CC, SB, V6
3	586	2004 Chevy 2500 Service Body	KFHRA	Aviation	AFS23	64,000	3/4T, CC, V8, UB. Transferred from W&S in FY19
Aviation Fund Total						\$231,700	
Total Funded - 66						\$12,254,554	



VEHICLES & EQUIPMENT								
Horizontal Baler w/Feed Line								
Project Code	Type	Sub-Type	Project No.	Project Manager				
210042	Vehicles & Equipment	Solid Waste	[For Engineering use]	[For Engineering use]				
Description			Impact on Operating Budget					
To obtain a horizontal multi-materials baling system to include a feed line and materials baling building for the Killeen Recycling Center (KRC). The preferred method of many material buyers is to receive baled materials as it allows for more material to be transported per load and raises the revenues associated with the sell of recyclable materials. This system will allow KRC to bale all recyclable materials (paper, cardboard, plastics, aluminum and scrap metals) with the exception of glass.			Category	2023	2024	2025	2026	2027
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	10,500	18,909	19,856	20,849	21,892
			Capital	-	-	-	-	-
			Total	\$ 10,500	\$ 18,909	\$ 19,856	\$ 20,849	\$ 21,892
Justification			Project Schedule		Duration			
Since the addition of the recycling trailers in July of 2019, KRC has seen an approximate 25% (175 tons) increase of recyclable materials. Processing recyclable materials in this manner will allow KRC to alleviate transportation costs, reduce labor cost, and bale all materials for shipment in order to receive full market value. This method will allow for the growth of the City's recycling program which will assist in reducing materials from the waste stream and reduce the cost of waste transportation as well as disposal.			Preliminary (Concept & ROW/Land)					
			Design					
			Construction		9 month lead time on baler system			
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	20,125	79,875	-	-	-	-	\$ 100,000	
Land/ROW	-	-	-	-	-	-	\$ -	
Furniture & Fixtures	-	-	-	-	-	-	\$ -	
Equipment	201,980	179,110	-	-	-	-	\$ 381,090	
Other/Contingency	7,107	-	-	-	-	-	\$ 7,107	
Total	\$ 229,212	\$ 258,985	\$ -	\$ -	\$ -	\$ -	\$ 488,197	
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
388 Solid Waste CIP	\$ 229,212	\$ 258,985	\$ -	\$ -	\$ -	\$ -	\$ 488,197	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ 229,212	\$ 258,985	\$ -	\$ -	\$ -	\$ -	\$ 488,197	



■ Unfunded
✓ Funded

VEHICLES & EQUIPMENT								
New Pumper - Fire Station 4								
Project Code	Type	Sub-Type	Project No.	Project Manager				
230017	Vehicles & Equipment	Fire Department	[For Engineering use]	[For Engineering use]				
Description New build pumper to be stationed at new build station #4. Grant application filed with FEMA Assistance to Firefighter for new pumper acquisition in the amount of \$803,902. Pumper to include tools and equipment in the amount of \$195,375.			Impact on Operating Budget					
			Category	2023	2024	2025	2026	2027
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	13,750	14,250	14,750	15,250
			Capital	-	-	-	-	-
			Total	\$ -	\$ 13,750	\$ 14,250	\$ 14,750	\$ 15,250
Justification If new station #4 build is approved, apparatus will need to be purchased to respond to calls to service. If the new station #4 build is not approved, this apparatus request will not be needed.			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design		1 yr			
			Construction		6 months			
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	-	-	-	-	-	-	\$ -	
Land/ROW	-	-	-	-	-	-	\$ -	
Furniture & Fixtures	-	-	-	-	-	-	\$ -	
Equipment	-	1,055,550	-	-	-	-	\$ 1,055,550	
Other/Contingency	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ 1,055,550	\$ -	\$ -	\$ -	\$ -	\$ 1,055,550	
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
FEMA AFG Grant	\$ -	\$ 723,512	\$ -	\$ -	\$ -	\$ -	\$ 723,512	
349 Governmental CIP	-	332,038	-	-	-	-	\$ 332,038	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ 1,055,550	\$ -	\$ -	\$ -	\$ -	\$ 1,055,550	



Project Status:

■ Unfunded
✓ Funded

VEHICLES & EQUIPMENT									
New Ambulance - Fire Station 4									
Project Code	Type	Sub-Type	Project No.	Project Manager					
LTNS23	Vehicles & Equipment	Fire Department	[For Engineering use]	[For Engineering use]					
Description New build MICU Ambulance to be stationed at new build station #4. Unit to include equipment and supplies necessary to answer calls for service.			Impact on Operating Budget						
			Category	2023	2024	2025	2026	2027	
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	
			Operations/Maintenance	-	22,000	22,750	23,500	24,250	
			Capital	-	-	-	-	-	
Total			\$ -	\$ 22,000	\$ 22,750	\$ 23,500	\$ 24,250		
Justification If new station #4 build is approved, apparatus will need to be purchased to respond to calls to service. If the new station #4 build is not approved, this apparatus request will not be needed.			Project Schedule			Duration			
			Preliminary (Concept & ROW/Land)						
			Design					1 month	
			Construction					6 months	
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2023	2024	2025	2026	2027			
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Construction	-	-	-	-	-	-	\$ -		
Land/ROW	-	-	-	-	-	-	\$ -		
Furniture & Fixtures	-	-	-	-	-	-	\$ -		
Equipment	-	446,145	-	-	-	-	\$ 446,145		
Other/Contingency	-	-	-	-	-	-	\$ -		
Total	\$ -	\$ 446,145	\$ -	\$ -	\$ -	\$ -	\$ 446,145		
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2023	2024	2025	2026	2027			
Limited Tax Note Issue	\$ -	\$ 446,145	\$ -	\$ -	\$ -	\$ -	\$ 446,145		
-	-	-	-	-	-	-	\$ -		
-	-	-	-	-	-	-	\$ -		
-	-	-	-	-	-	-	\$ -		
-	-	-	-	-	-	-	\$ -		
Total	\$ -	\$ 446,145	\$ -	\$ -	\$ -	\$ -	\$ 446,145		



Project Status:

■ Unfunded
✓ Funded



CITY OF KILLEEN

WATER & SEWER CAPITAL IMPROVEMENT PROGRAM



PROJECT TYPE: WATER & SEWER

Project Ranking	Project Code	Project	Project Budget to Date	Planned					Total Funded
				2023	2024	2025	2026	2027	
1	210011	Water Meter Replacement	1,000,000	500,000	500,000	500,000	500,000	500,000	3,500,000
2	220035	12-inch Sewer Main in Trimmier Creek Basin	-	1,620,700	-	-	-	-	1,620,700
3	230023	Pump Station No. 2 Rehabilitation	-	1,695,400	-	-	-	-	1,695,400
4	230024	Lift Station No. 1 Rehabilitation	-	690,000	-	-	-	-	690,000
5	220021	Water Line Rehabilitation - Phase 1-5	1,016,600	1,016,600	1,016,600	1,016,600	1,016,600	-	5,083,000
6	230025	Sewer Line Rehabilitation - Phase 1-5	-	1,653,875	1,653,875	1,653,875	1,653,875	1,653,875	8,269,375
Total			\$ 2,016,600	\$ 7,176,575	\$ 3,170,475	\$ 3,170,475	\$ 3,170,475	\$ 2,153,875	\$20,858,475

Funding Sources	Project Budget to Date	Planned					Total Funded
		2023	2024	2025	2026	2027	
Water & Sewer CIP (387)	2,016,600	5,555,875	3,170,475	3,170,475	3,170,475	2,153,875	19,237,775
Wastewater Impact Fee (390)	-	870,700	-	-	-	-	870,700
Killeen ISD	-	750,000	-	-	-	-	750,000
Total	\$ 2,016,600	\$ 7,176,575	\$ 3,170,475	\$ 3,170,475	\$ 3,170,475	\$ 2,153,875	\$20,858,475

PROJECT TYPE: WATER & SEWER

CIP Projects - Approved FY 2022 Scheduled & Underway

Project Code	Projects	Project Budget to Date	Planned					Total
			2023	2024	2025	2026	2027	
180014	Chaparral Rd Wastewater Improvements	1,997,885	-	-	-	-	-	1,997,885
180039	Water Line Rehab PH 3	478,880	-	-	-	-	-	478,880
200016	Move Irrigation Pumps	268,994	-	-	-	-	-	268,994
200024	Chaparral Elevated Storage Tank	6,060,518	-	-	-	-	-	6,060,518
200027	Flow Mont & I/I Red Study	240,000	-	-	-	-	-	240,000
200034	North Killeen Redevelopment	1,000,000	-	-	-	-	-	1,000,000
210011	Water Meter Replacement Program	1,000,000	-	-	-	-	-	1,000,000
210012	Sewer Line Rehab, Ph 5	1,568,760	-	-	-	-	-	1,568,760
210015	SWS - Chaparral Pump Station	4,245,981	-	-	-	-	-	4,245,981
210035	Airport Pump Station Rehab	1,018,160	-	-	-	-	-	1,018,160
220000	24-Inch Hwy 195 Waterline	6,037,700	-	-	-	-	-	6,037,700
220001	Hwy 195 Ground Storage Tank	2,221,800	-	-	-	-	-	2,221,800
220018	SCADA Upgrade	330,000	-	-	-	-	-	330,000
220019	Park St - Est Decommission	100,000	-	-	-	-	-	100,000
220020	Lift Station No. 6 Rehab	1,242,000	-	-	-	-	-	1,242,000
220021	Waterline Rehab Ph 1 to 5	1,016,600	-	-	-	-	-	1,016,600
220022	Water & Sewer Crane Truck	144,000	-	-	-	-	-	144,000
ARPA15	Water & Sewer Backup Generators	500,000	-	-	-	-	-	500,000
		\$29,471,278	\$ -	\$29,471,278				

Funding Sources	Project Budget to Date	Planned					Total
		2023	2024	2025	2026	2027	
2020 W&S Bonds (363)	21,353,999						21,353,999
Water & Sewer CIP (387)	7,959,394						7,959,394
2013 W&S Bonds (386)	157,885						157,885
Total	\$29,471,278	\$ -	\$29,471,278				

WATER & SEWER								
Water Meter Replacement								
Project Code	Type	Sub-Type	Project No.	Project Manager				
210011	Water & Sewer	Water	[For Engineering use]	[For Engineering use]				
Description The replacement of approximately 5,000 water meters that are found to be the least efficient in the system.			Impact on Operating Budget					
			Category	2023	2024	2025	2026	2027
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance					
			Capital	-	-	-	-	-
Justification Industry standard recommends the replacement of "mechanical" meters after 1,000,000 gallons are registered. More than 50% of Killeen's residential meters have registered over 1,000,000 gallons. So far, the meters that have been replaced and tested are averaging 93% efficiency. This means that for each 100 gallons that go through the meter, only 93 gallons are registered.			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule			Duration		
			Preliminary (Concept & ROW/Land)					
			Design					
			Construction			Start October 2021 - 12 Months		
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
Design/Engineering	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
Construction	950,000	500,000	500,000	500,000	500,000	500,000	\$ 3,450,000	
Land/ROW	-	-	-	-	-	-	\$ -	
Furniture & Fixtures	-	-	-	-	-	-	\$ -	
Other/Contingency	-	-	-	-	-	-	\$ -	
Total	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,500,000	
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
387 Water & Sewer CIP	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,500,000	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,500,000	



■ Unfunded
✓ Funded

WATER & SEWER									
12-inch Sewer Main in Trimmier Creek Basin									
Project Code	Type	Sub-Type	Project No.	Project Manager					
220035	Water & Sewer	Sewer	[For Engineering use]	[For Engineering use]					
Description 12-inch sewer main north of Chaparral Road and west of Trimmier Road connecting to the existing 27-inch line in the Trimmier Creek Basin. This is Project 5S of the 2019 W&WW Master Plan.			Impact on Operating Budget						
			Category	2023	2024	2025	2026	2027	
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	
			Operations/Maintenance	-	-	-	-	-	
			Capital	-	-	-	-	-	
Total			\$ -	\$ -	\$ -	\$ -	\$ -		
Justification This sewer main will provide sewer service to new customers north of Chaparral Road in the Trimmier Creek Basin. This new sewer main will also provide sewer service to the location for KISD's proposed Middle School No. 15. KISD has offered to help fund the construction of this sewer main in an amount not to exceed \$750,000.			Project Schedule			Duration			
			Preliminary (Concept & ROW/Land)						
			Design			Start October 2022 - 6 Months			
			Construction			Start April 2023 - 12 Months			
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2023	2024	2025	2026	2027			
		Design/Engineering	\$ -	\$ 350,000	\$ -	\$ -		\$ -	\$ 350,000
		Construction	-	1,270,700	-	-		-	\$ 1,270,700
		Land/ROW	-	-	-	-		-	\$ -
		Furniture & Fixtures	-	-	-	-		-	\$ -
		Other/Contingency	-	-	-	-		-	\$ -
Total	\$ -	\$ 1,620,700	\$ -	\$ -	\$ -	\$ -	\$ 1,620,700		
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2023	2024	2025	2026	2027			
		Wastewater Impact Fee	\$ -	\$ 870,700	\$ -	\$ -		\$ -	\$ 870,700
		Killeen ISD	-	750,000	-	-		-	\$ 750,000
		-	-	-	-	-		-	\$ -
		-	-	-	-	-		-	\$ -
		-	-	-	-	-		-	\$ -
Total	\$ -	\$ 1,620,700	\$ -	\$ -	\$ -	\$ -	\$ 1,620,700		



■ Unfunded
✓ Funded

Project Status:

WATER & SEWER								
Pump Station No. 2 Rehabilitation								
Project Code	Type	Sub-Type	Project No.	Project Manager				
230023	Water & Sewer	Water	[For Engineering use]	[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	2023	2024	2025	2026	2027
			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 2022 - 6 Months			
			Construction		Start April 2023 - 12 Months			
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
Design/Engineering	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000	
Construction	-	1,475,400	-	-	-	-	\$ 1,475,400	
Land/ROW	-	-	-	-	-	-	\$ -	
Furniture & Fixtures	-	-	-	-	-	-	\$ -	
Other/Contingency	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ 1,695,400	\$ -	\$ -	\$ -	\$ -	\$ 1,695,400	
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
387 Water & Sewer CIP	\$ -	\$ 1,695,400	\$ -	\$ -	\$ -	\$ -	\$ 1,695,400	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ 1,695,400	\$ -	\$ -	\$ -	\$ -	\$ 1,695,400	



Project Status:

■ Unfunded
✓ Funded

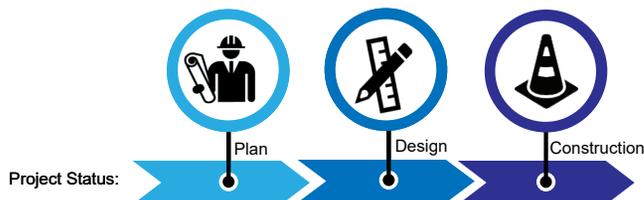
WATER & SEWER									
Lift Station No. 1 Rehabilitation									
Project Code	Type	Sub-Type	Project No.	Project Manager					
230024	Water & Sewer	Sewer	[For Engineering use]	[For Engineering use]					
Description This project includes replacing 3 pump and motor assemblies, 2 variable frequency drives, 1 mixer and adding 1 generator.			Impact on Operating Budget						
			Category	2023	2024	2025	2026	2027	
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	
			Operations/Maintenance						
			Capital	-	-	-	-	-	
Justification As sewer lines and facilities age, assets need to be replaced or rehabbed to maintain functionality. Through a risk-based assessment of all sewer assets, Freese and Nichols developed a sewer renewal CIP that prioritizes all critical sewer assets in need of renewal. This is part of project 9S in the 2019 W&WW Master Plan.			Total	\$ -	\$ -	\$ -	\$ -	\$ -	
			Project Schedule			Duration			
			Preliminary (Concept & ROW/Land)						
			Design			Start October 2022 - 4 Months			
			Construction			Start February 2023 - 12 Months			
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2023	2024	2025	2026	2027			
		Design/Engineering	\$ -	\$ 90,000	\$ -	\$ -		\$ -	\$ 90,000
		Construction	-	600,000	-	-		-	\$ 600,000
		Land/ROW	-	-	-	-		-	\$ -
		Furniture & Fixtures	-	-	-	-		-	\$ -
Other/Contingency	-	-	-	-	-	\$ -			
Total	\$ -	\$ 690,000	\$ -	\$ -	\$ -	\$ -	\$ 690,000		
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2023	2024	2025	2026	2027			
		387 Water & Sewer CIP	\$ -	\$ 690,000	\$ -	\$ -		\$ -	\$ 690,000
			-	-	-	-		-	\$ -
			-	-	-	-		-	\$ -
			-	-	-	-		-	\$ -
Total	\$ -	\$ 690,000	\$ -	\$ -	\$ -	\$ -	\$ 690,000		



Project Status:

■ Unfunded
✓ Funded

WATER & SEWER								
Water Line Rehabilitation - Phase 1-5								
Project Code	Type	Sub-Type	Project No.	Project Manager				
220021	Water & Sewer	Water	[For Engineering use]	[For Engineering use]				
Description A five-year plan to replace or rehabilitate water lines identified as critical in the risk-based assessment section of the 2019 W&WW Master Plan.			Impact on Operating Budget					
			Category	2023	2024	2025	2026	2027
			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 2022 - 4 Months			
			Construction		Start February 2023 - 12 Months			
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
Design/Engineering	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 500,000	
Construction	916,600	916,600	916,600	916,600	916,600	-	\$ 4,583,000	
Land/ROW	-	-	-	-	-	-	\$ -	
Furniture & Fixtures	-	-	-	-	-	-	\$ -	
Other/Contingency	-	-	-	-	-	-	\$ -	
Total	\$ 1,016,600	\$ 1,016,600	\$ 1,016,600	\$ 1,016,600	\$ 1,016,600	\$ -	\$ 5,083,000	
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
387 Water & Sewer CIP	\$ 1,016,600	\$ 1,016,600	\$ 1,016,600	\$ 1,016,600	\$ 1,016,600	\$ -	\$ 5,083,000	
Unfunded	-	-	-	-	-	-	\$ -	
	-	-	-	-	-	-	\$ -	
	-	-	-	-	-	-	\$ -	
Total	\$ 1,016,600	\$ 1,016,600	\$ 1,016,600	\$ 1,016,600	\$ 1,016,600	\$ -	\$ 5,083,000	



■ Unfunded
✓ Funded

WATER & SEWER									
Sewer Line Rehabilitation - Phase 1-5									
Project Code	Type	Sub-Type	Project No.	Project Manager					
230025	Water & Sewer	Sewer	[For Engineering use]	[For Engineering use]					
Description A five-year plan to replace or rehabilitate sewer lines identified as critical in the risk-based assessment section of the 2019 W&WW Master Plan.			Impact on Operating Budget						
			Category	2023	2024	2025	2026	2027	
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	
			Operations/Maintenance						
			Capital	-	-	-	-	-	
Justification As sewer lines age, assets need to be replaced or rehabbed to maintain functionality. Through a risk-based assessment of all sewer assets, Freese and Nichols developed a sewer renewal CIP that prioritizes all critical sewer assets in need of renewal. This is part of project 9S in the 2019 W&WW Master Plan.			Total	\$ -	\$ -	\$ -	\$ -	\$ -	
			Project Schedule			Duration			
			Preliminary (Concept & ROW/Land)						
			Design			Start October 2022 - 4 Months			
			Construction			Start February 2023 - 12 Months			
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2023	2024	2025	2026	2027			
Design/Engineering	\$ -	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 800,000		
Construction	-	1,493,875	1,493,875	1,493,875	1,493,875	1,493,875	\$ 7,469,375		
Land/ROW	-	-	-	-	-	-	\$ -		
Furniture & Fixtures	-	-	-	-	-	-	\$ -		
Other/Contingency	-	-	-	-	-	-	\$ -		
Total	\$ -	\$ 1,653,875	\$ 1,653,875	\$ 1,653,875	\$ 1,653,875	\$ 1,653,875	\$ 8,269,375		
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2023	2024	2025	2026	2027			
387 Water & Sewer CIP	\$ -	\$ 1,653,875	\$ 1,653,875	\$ 1,653,875	\$ 1,653,875	\$ 1,653,875	\$ 8,269,375		
Unfunded	-	-	-	-	-	-	\$ -		
	-	-	-	-	-	-	\$ -		
	-	-	-	-	-	-	\$ -		
	-	-	-	-	-	-	\$ -		
Total	\$ -	\$ 1,653,875	\$ 1,653,875	\$ 1,653,875	\$ 1,653,875	\$ 1,653,875	\$ 8,269,375		



Project Status:

■ Unfunded
✓ Funded



CITY OF KILLEEN

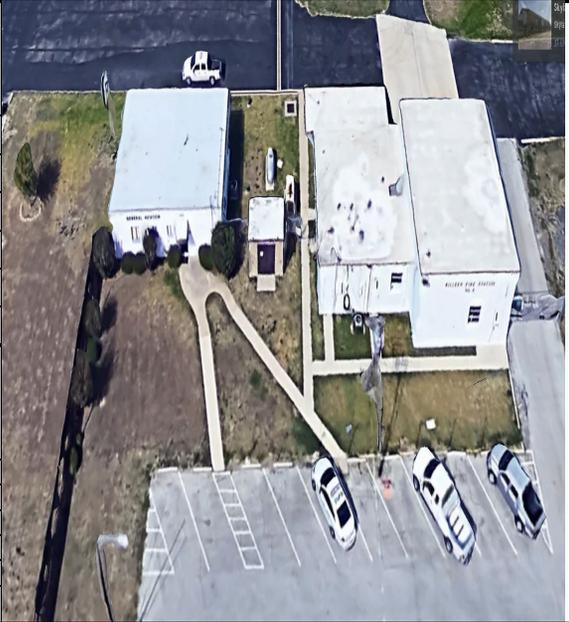
FISCALLY CONSTRAINED PROJECTS



FISCALLY CONSTRAINED PROJECTS

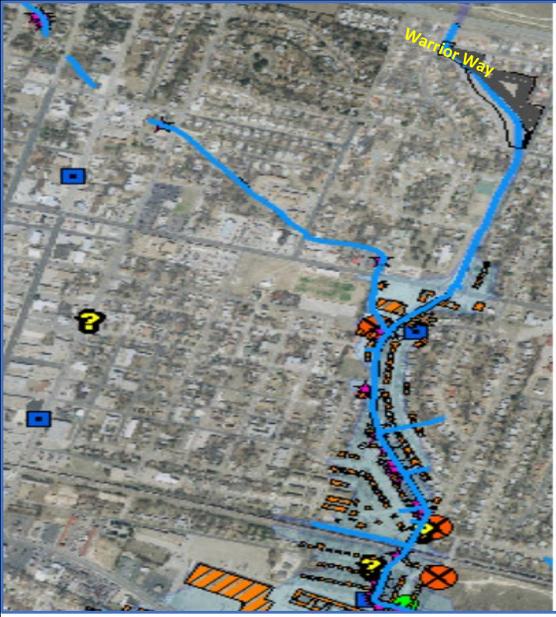
Project Ranking	Project Type	Projects	Project Budget to Date	Planned					Total Unfunded
				2023	2024	2025	2026	2027	
1	Aviation	Skylark New Fixed Base Operator (FBO) Building	-	-	2,200,000	-	-	-	2,200,000
2	Drainage	Stewart Ditch Repair and Improvements	-	-	-	200,000	800,000	-	1,000,000
3	Drainage	Dickens Ditch Repair and Improvements	-	-	-	100,000	400,000	-	500,000
4	Drainage	Long Branch Environmental Improvements	-	-	-	100,000	400,000	-	500,000
5	Drainage	Low Water Crossing Flood Mitigation - Phases 1-3	-	-	100,000	500,000	500,000	-	1,100,000
6	Facilities	Fire Station 5 New Build	-	1,245,000	5,994,000	-	-	-	7,239,000
7	Facilities	Fleet Services Facility	-	450,000	13,560,000	1,540,750	-	-	15,550,750
8	Facilities	Outdoor Warning Siren Additions	-	-	-	313,950	-	-	313,950
9	Facilities	City Annex Redesign 1st Floor	-	260,000	-	-	-	-	260,000
10	Facilities	Southwest Branch Library	-	879,858	9,853,030	-	-	-	10,732,888
11	Facilities	Killeen Civic & Conference Center RV Upgrades	-	350,000	255,000	-	-	-	605,000
12	Other Projects	Engineering Design Standards	-	350,000	-	-	-	-	350,000
13	Parks & Recreation	Refurbish and Replace Slide Structures	-	212,865	-	-	-	-	212,865
14	Parks & Recreation	Trail Lights	-	190,000	200,000	-	-	-	390,000
15	Parks & Recreation	Restrooms	-	333,000	-	-	-	-	333,000
16	Parks & Recreation	Ball Field Lights	-	-	806,960	-	-	-	806,960
17	Parks & Recreation	Park Signs	-	-	100,000	100,000	100,000	-	300,000
18	Parks & Recreation	Canopy Covers	-	-	-	110,890	-	-	110,890
19	Parks & Recreation	Amphitheater Reconstruction	-	-	-	950,000	-	-	950,000
20	Technology	Fiber Network	-	251,625	308,193	159,423	-	-	719,241
21	Technology	Disaster Recovery Site and Equipment	-	300,000	-	-	-	-	300,000
22	Technology	Video Storage and Server Replacements	-	300,000	-	-	-	-	300,000
23	Technology	Laserfiche Server/Storage Upgrades and Enhancements	-	300,000	-	-	-	-	300,000
24	Technology	City-Wide Network Refresh	-	250,000	250,000	250,000	250,000	250,000	1,250,000
25	Technology	GIS Infrastructure Refresh	-	100,000	-	-	-	-	100,000
26	Transportation	Traffic Monitoring Center Upgrade	-	132,287	-	-	-	-	132,287
27	Transportation	Transportation Signal Infrastructure	-	1,321,488	-	-	-	-	1,321,488
28	Transportation	Rancier	-	1,400,000	7,000,000	13,000,000	-	-	21,400,000
29	Vehicles & Equipment	Traffic Blocker	-	-	200,000	-	-	-	200,000
30	Vehicles & Equipment	Transfer Station Crane #2	-	-	360,896	-	-	-	360,896
31	Vehicles & Equipment	Emergency Response Mobile Command Center	-	-	-	3,275,000	-	-	3,275,000
Total Unfunded			\$ -	\$ 8,626,123	\$ 41,188,079	\$ 20,600,013	\$ 2,450,000	\$ 250,000	\$ 73,114,215

AVIATION								
Skylark New Fixed Base Operator (FBO) Building								
Project Code	Type	Sub-Type	Project No.	Project Manager				
	Aviation	Skylark Field	[For Engineering use]	[For Engineering use]				
Description			Impact on Operating Budget					
To replace the current FBO building. While improvements have been made, the building is simply not adequate to provide the services of a modern FBO. Also, repairs have been made, but the building is starting to experience some possible structural issues.			Category	2023	2024	2025	2026	2027
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
Justification			Project Schedule		Duration			
One of the most important elements of a successful General Aviation (GA) airport is fully functional FBO building that provides for all of the needs of the modern pilot and their passengers. Business and industry leaders looking to do business or relocate their business to a community typically fly into the City's GA airport. Thus the FBO building can be the first impression someone gets of our community. A fully functional GA airport with a nice FBO that provides for the needs of pilots and their passengers plays a part in a communities economic development. The current Airport Master Plan for Skylark Field call for a new FBO built in the 2020-2024 time frame.			Preliminary (Concept & ROW/Land)					
			Design		3 months			
			Construction		6 months			
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
Design/Engineering	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	
Construction	-	-	1,800,000	-	-	-	\$ 1,800,000	
Land/ROW	-	-	-	-	-	-	\$ -	
Furniture & Fixtures	-	-	-	-	-	-	\$ -	
Other/Contingency	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 2,200,000	
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
Unfunded	\$ -	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 2,200,000	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 2,200,000	



Unfunded
 Funded

DRAINAGE								
Stewart Ditch Repair and Improvements								
Project Code	Type	Sub-Type	Project No.	Project Manager				
	Drainage	Engineering	[For Engineering use]	Andrew Zagars				
Description			Impact on Operating Budget					
Repair severely damaged concrete channel and improve capacity. Stewart ditch starts at Warrior Way and discharges into South Nolan Creek. The existing channel can handle only 10-year flow and overflow occurs at larger rain events. Preliminary engineering analysis will assess the conditions and determine areas where major repairs are necessary. The analysis will also list improvements to increase flow capacity. This ditch is located in North Killeen and this project will provide environmental justice to the area.			Category	2023	2024	2025	2026	2027
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
Justification			Project Schedule		Duration			
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. More severe and extensive damage will occur in future storm events if repairs are not made. Design and construction will follow recommendation of Preliminary Engineering Analysis. This project is ranked # 1 in Stream Repair and Floodplain Improvements category and 5 overall in all categories in 2012 DMP.			Preliminary (Concept & ROW/Land)		6 Months			
			Design		6 Months			
			Construction		12 Months			
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
Design/Engineering	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	
Construction	-	-	-	-	800,000	-	\$ 800,000	
Land/ROW	-	-	-	-	-	-	\$ -	
Furniture & Fixtures	-	-	-	-	-	-	\$ -	
Other/Contingency	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ -	\$ -	\$ 200,000	\$ 800,000	\$ -	\$ 1,000,000	
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
Unfunded	\$ -	\$ -	\$ -	\$ 200,000	\$ 800,000	\$ -	\$ 1,000,000	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ -	\$ -	\$ 200,000	\$ 800,000	\$ -	\$ 1,000,000	



- Unfunded
- Funded

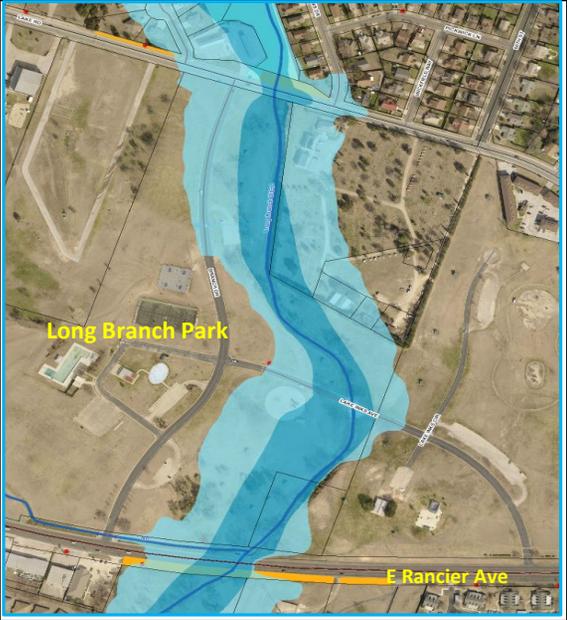
DRAINAGE								
Dickens Ditch Repair and Improvements								
Project Code	Type	Sub-Type	Project No.	Project Manager				
	Drainage	Engineering	[For Engineering use]	Andrew Zagars				
Description			Impact on Operating Budget					
Design and construction for channel bank stabilization and stream restoration. Dickens ditch starts near Winchester Dr. and N 60th St. and then travel south towards Westcliff Rd. and ultimately discharges into Long Branch tributary near Dickens Dr. The ditch is a combination of wide natural earthen channel and narrow concrete channel. Repair and improvements are necessary for the segment south of Westcliff Road.			Category	2023	2024	2025	2026	2027
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
Justification			Project Schedule		Duration			
This stream has been experiencing erosion and 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. Stream channel stabilization would prevent the loss of private property (both land and fences) and prevent future erosion and sediment discharge. This project is ranked # 6 in Stream Repair and Floodplain Improvements category and 13 overall in all categories in 2012 DMP.			Preliminary (Concept & ROW/Land)		6 Months			
			Design		6 Months			
			Construction		9 Months			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2023	2024	2025	2026	2027	
Design/Engineering	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Construction	-	-	-	-	400,000	-	\$ 400,000
Land/ROW	-	-	-	-	-	-	\$ -
Furniture & Fixtures	-	-	-	-	-	-	\$ -
Other/Contingency	-	-	-	-	-	-	\$ -
Total	\$ -	\$ -	\$ -	\$ 100,000	\$ 400,000	\$ -	\$ 500,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2023	2024	2025	2026	2027	
Unfunded	\$ -	\$ -	\$ -	\$ 100,000	\$ 400,000	\$ -	\$ 500,000
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
Total	\$ -	\$ -	\$ -	\$ 100,000	\$ 400,000	\$ -	\$ 500,000

- Unfunded
- Funded

DRAINAGE									
Long Branch Environmental Improvements									
Project Code	Type	Sub-Type	Project No.	Project Manager					
	Drainage	Engineering	[For Engineering use]	Andrew Zagars					
Description			Impact on Operating Budget						
Scope of improvements include design and construction of a wet online pond along the Long Branch Tributary inside the Long Branch Park. The project will provide water quality benefits as well as recreational and aesthetic benefits for the park users and potentially provide partial detention / flooding benefits for developments in downstream properties. Scope also includes stabilization of eroded stream bank at some locations and improvement in vegetation and buffer area. This is a medium priority project.			Category	2023	2024	2025	2026	2027	
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	
			Operations/Maintenance	-	-	-	-	-	
			Capital	-	-	-	-	-	
			Total	\$ -	\$ -	\$ -	\$ -	\$ -	
Justification			Project Schedule		Duration				
City's 2005 and 2012 Drainage Master Plan proposed environmental enhancement 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 park users. This project is ranked # 8 in Stream Repair and Floodplain Improvements category and 15 overall in all categories in 2012 DMP.			Preliminary (Concept & ROW/Land)		6 Months				
			Design		8 Months				
			Construction		12 Months				
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2023	2024	2025	2026	2027			
		Design/Engineering	\$ -	\$ -	\$ 100,000	\$ -		\$ -	\$ 100,000
		Construction	-	-	-	400,000		-	\$ 400,000
		Land/ROW	-	-	-	-		-	\$ -
		Furniture & Fixtures	-	-	-	-		-	\$ -
		Other/Contingency	-	-	-	-		-	\$ -
Total	\$ -	\$ -	\$ 100,000	\$ 400,000	\$ -	\$ 500,000			
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2023	2024	2025	2026	2027			
		Unfunded	\$ -	\$ -	\$ 100,000	\$ 400,000		\$ -	\$ 500,000
		-	-	-	-	-		-	\$ -
		-	-	-	-	-		-	\$ -
		-	-	-	-	-		-	\$ -
		-	-	-	-	-		-	\$ -
Total	\$ -	\$ -	\$ 100,000	\$ 400,000	\$ -	\$ 500,000			

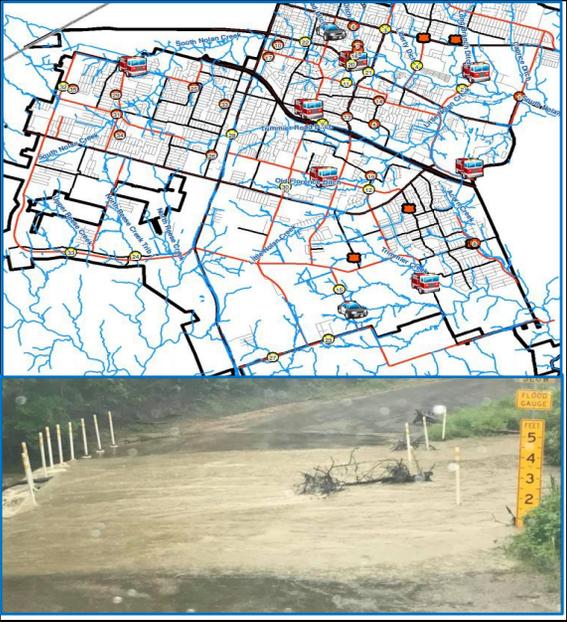


- Unfunded
- Funded

DRAINAGE								
Low Water Crossing Flood Mitigation - Phases 1-3								
Project Code	Type	Sub-Type	Project No.	Project Manager				
	Drainage	Engineering	[For Engineering use]	Andrew Zagars				
Description			Impact on Operating Budget					
Design and construction of drainage and associated infrastructure to improve stormwater conveyance at different low water crossings within the City. Improvement project is proposed for the three most dangerous low water crossings. The project will allow runoff to pass through the pipes or culverts and mitigate water overtopping or minimize running or standing water over the road surface. Under this program, one crossing will be selected each year for necessary improvements.			Category	2023	2024	2025	2026	2027
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
Justification			Project Schedule		Duration			
Significant amount of flood-related drownings/fatalities occur when a vehicle is driven into fast moving high floodwaters through a low water crossing. There are approximately 35 low water crossings within the City of which 19 crossings have been identified as dangerous, and staff has determined 6 priority locations out of which 3 locations should be considered for improvements. This project is critical to public health, safety, and welfare.			Preliminary (Concept & ROW/Land)		6 Months			
			Design		6 Months			
			Construction		12 Months			

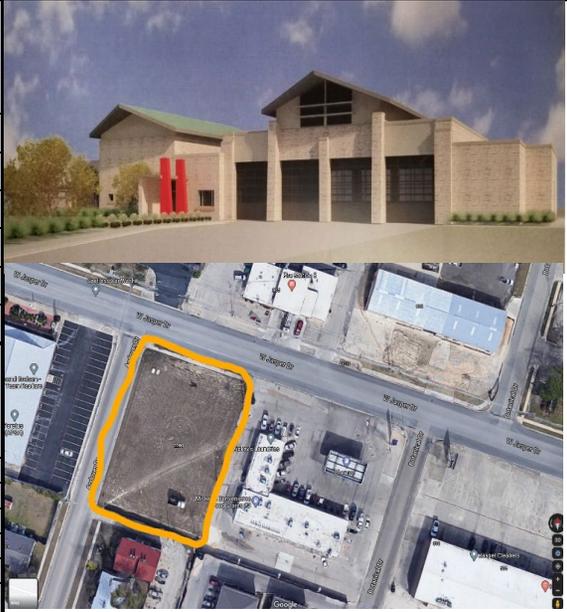
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2023	2024	2025	2026	2027	
Design/Engineering	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 300,000
Construction	-	-	-	400,000	400,000	-	\$ 800,000
Land/ROW	-	-	-	-	-	-	\$ -
Furniture & Fixtures	-	-	-	-	-	-	\$ -
Other/Contingency	-	-	-	-	-	-	\$ -
Total	\$ -	\$ -	\$ 100,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,100,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2023	2024	2025	2026	2027	
Unfunded	\$ -	\$ -	\$ 100,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,100,000
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
Total	\$ -	\$ -	\$ 100,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,100,000



- Unfunded
- Funded

FACILITIES								
Fire Station 5 New Build								
Project Code	Type	Sub-Type	Project No.	Project Manager				
	Facilities	Building Services	[For Engineering use]	[For Engineering use]				
Description New construction fire station to be built to replace current Station 5, near Jasper and South Ft Hood St. Estimate of \$450 per square ft based upon 12,000 sq ft. This station will utilize personnel, apparatus, and equipment currently at Station 5.			Impact on Operating Budget					
			Category	2023	2024	2025	2026	2027
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	17,360	18,402	19,506	20,676	21,881
			Capital	-	-	-	-	-
			Total	\$ 17,360	\$ 18,402	\$ 19,506	\$ 20,676	\$ 21,881
Justification Station 5 is our oldest active fire station, and in need of replacement. We propose to purchase a lot either across the street from the current location or on S. Ft Hood St near Jasper. Current prices are approximately \$235,000 per acre for commercial lots on Ft Hood St, with several currently available.			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)		6 months			
			Design		6 months			
			Construction		18 months			
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
Design/Engineering	\$ -	\$ 540,000	\$ -	\$ -	\$ -	\$ -	\$ 540,000	
Construction	-	-	5,400,000	-	-	-	\$ 5,400,000	
Land/ROW	-	705,000	-	-	-	-	\$ 705,000	
Furniture & Fixtures	-	-	54,000	-	-	-	\$ 54,000	
Other/Contingency	-	-	540,000	-	-	-	\$ 540,000	
Total	\$ -	\$ 1,245,000	\$ 5,994,000	\$ -	\$ -	\$ -	\$ 7,239,000	
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
Unfunded	\$ -	\$ 1,245,000	\$ 5,994,000	\$ -	\$ -	\$ -	\$ 7,239,000	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ 1,245,000	\$ 5,994,000	\$ -	\$ -	\$ -	\$ 7,239,000	



- Unfunded
- Funded

FACILITIES								
Fleet Services Facility								
Project Code	Type	Sub-Type	Project No.	Project Manager				
	Facilities	Building Services	[For Engineering use]	[For Engineering use]				
Description Construction of new 60,000 sq.ft. facility on 13 acre yard to replace existing antiquated and undersized facility.			Impact on Operating Budget					
			Category	2023	2024	2025	2026	2027
			Personnel	\$ -	\$ -	\$ -	\$ 120,000	\$ 122,400
			Operations/Maintenance	-	-	22,500	30,000	30,600
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ 22,500	\$ 150,000	\$ 153,000
Justification The current Fleet Services facility was built in 1975, expanded twice, and is currently "land-locked" not allowing for further expansion. It has 15 undersized bays capable of accommodating 450 units vs the current fleet size of 1,024. The current situation results in Fleet staff having to work outside many times in adverse conditions which is also a violation of TCEQ standards. The current constraints lead to extended equipment downtime, numerous operational issues, and is detrimental to morale.			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)		4 Months			
			Design		6 Months			
			Construction		14 Months			
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
Design/Engineering	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000	
Construction	-	-	13,560,000	775,000	-	-	\$ 14,335,000	
Land/ROW	-	-	-	-	-	-	\$ -	
Furniture & Fixtures	-	-	-	30,000	-	-	\$ 30,000	
Other/Contingency	-	-	-	735,750	-	-	\$ 735,750	
Total	\$ -	\$ 450,000	\$ 13,560,000	\$ 1,540,750	\$ -	\$ -	\$ 15,550,750	
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
Unfunded	\$ -	\$ 450,000	\$ 13,560,000	\$ 1,540,750	\$ -	\$ -	\$ 15,550,750	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ 450,000	\$ 13,560,000	\$ 1,540,750	\$ -	\$ -	\$ 15,550,750	



FACILITIES									
Outdoor Warning Siren Additions									
Project Code	Type	Sub-Type	Project No.	Project Manager					
	Facilities	Emergency Management	[For Engineering use]	[For Engineering use]					
Description			Impact on Operating Budget						
Install additional sirens on steel poles with anti-hacking component. Sirens are connected to the electrical grid with a solar backup. This project is to install 2 new sirens and relocate 1 siren. The relocation siren is currently at 114 W Avenue D, it would be relocated to the park at 114 W Green Avenue to have better coverage. The two new sirens would be located in the southern part of town, one at the university and one south of Trimmer south of Stagecoach. We will continue to apply for grants, but at this time, nothing is awarded.			Category	2023	2024	2025	2026	2027	
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	
			Operations/Maintenance	-	-	-	2,500	2,500	
			Capital	-	-	-	-	-	
			Total	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	
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 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 goal of Outdoor Sirens is to notify people outside, so places such as parks and universities are where you want to target the communication.			Preliminary (Concept & ROW/Land)		6 months				
			Design		3 months				
			Construction		9 months				
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2023	2024	2025	2026	2027			
		Design/Engineering	\$ -	\$ -	\$ 8,000	\$ -		\$ -	\$ 8,000
		Construction	-	-	65,000	-		-	\$ 65,000
		Land/ROW	-	-	-	-		-	\$ -
		Furniture & Fixtures	-	-	200,000	-		-	\$ 200,000
		Other/Contingency	-	-	40,950	-		-	\$ 40,950
Total	\$ -	\$ -	\$ 313,950	\$ -	\$ -	\$ 313,950			
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2023	2024	2025	2026	2027			
		Unfunded	\$ -	\$ -	\$ 313,950	\$ -		\$ -	\$ 313,950
		-	-	-	-	-		\$ -	
		-	-	-	-	-		\$ -	
		-	-	-	-	-		\$ -	
		-	-	-	-	-		\$ -	
Total	\$ -	\$ -	\$ 313,950	\$ -	\$ -	\$ 313,950			



Unfunded
 Funded

FACILITIES									
City Annex Redesign 1st Floor									
Project Code	Type	Sub-Type	Project No.	Project Manager					
	Facilities	Building Services	[For Engineering use]	[For Engineering use]					
Description			Impact on Operating Budget						
City Annex 1st floor facility. 1) Redesign courtroom bench area, update the AV system; 2) Redesign customer service and lobby area, remove store front wall and replace with drywall, relocate two stations so they are next to main four stations; 3) Replace double glass doors from Marshal office with a solid wall (noise canceling), add drop ceiling, replace the double door leading to the outside with a large single door ; 4) Replace floor coverings in lobby and foyer and main hallways.			Category	2023	2024	2025	2026	2027	
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	
			Operations/Maintenance	15,000	-	-	-	-	
			Capital	-	-	-	-	-	
			Total	\$ 15,000	\$ -	\$ -	\$ -	\$ -	
Justification			Project Schedule		Duration				
The work space and aesthetics in the customer service work area and lobby area should be updated and modernized to support a team environment and promote public access; the Marshal office should have a noise canceling wall to the entrance area; the front entrance door should be replaced with a door that accommodates wheel chairs; the clerk stations and AV must be modernized in the courtroom; employee restrooms should be installed for safety and security. The lobby counters and courtroom should be updated to include ADA compliance.			Preliminary (Concept & ROW/Land)						
			Design						
			Construction						
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2023	2024	2025	2026	2027			
		Design/Engineering	\$ -	\$ 20,000	\$ -	\$ -		\$ -	\$ 20,000
		Construction	-	100,000	-	-		-	\$ 100,000
		Land/ROW	-	-	-	-		-	\$ -
		Furniture & Fixtures	-	100,000	-	-		-	\$ 100,000
		Other/Contingency	-	40,000	-	-		-	\$ 40,000
Total	\$ -	\$ 260,000	\$ -	\$ -	\$ -	\$ 260,000			
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2023	2024	2025	2026	2027			
		Unfunded	\$ -	\$ 260,000	\$ -	\$ -		\$ -	\$ 260,000
		-	-	-	-	-		\$ -	
		-	-	-	-	-		\$ -	
		-	-	-	-	-		\$ -	
		-	-	-	-	-		\$ -	
Total	\$ -	\$ 260,000	\$ -	\$ -	\$ -	\$ 260,000			



Unfunded
 Funded

FACILITIES								
Southwest Branch Library								
Project Code	Type	Sub-Type	Project No.	Project Manager				
	Facilities	Building Services	[For Engineering use]	[For Engineering use]				
Description Acquisition of land and construction of a branch library to the serve southwest part of Killeen.			Impact on Operating Budget					
			Category	2023	2024	2025	2026	2027
			Personnel	\$ -	\$ -	\$ -	\$ 494,989	\$ 506,697
			Operations/Maintenance	-	-	-	12,305	12,575
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ 507,294	\$ 519,272
Justification Southwest Killeen is cut off from easy access to public library services. In addition to providing programming and literacy, libraries can house business incubators for new entrepreneurs who are starting out and serve as storm shelters. Libraries foster citizen engagement and help direct youth toward productive use of their free time. Killeen is behind our peer cities (based on population) in space devoted to library services, providing 50-450% less space per capita.			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)		2023-2024			
			Design		2023-2024			
			Construction		2024-2026			
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
Design/Engineering	\$ -	\$ 708,858	\$ -	\$ -	\$ -	\$ -	\$ 708,858	
Construction	-	-	8,500,000	-	-	-	\$ 8,500,000	
Land/ROW	-	171,000	-	-	-	-	\$ 171,000	
Furniture & Fixtures	-	-	600,000	-	-	-	\$ 600,000	
Other/Contingency	-	-	753,030	-	-	-	\$ 753,030	
Total	\$ -	\$ 879,858	\$ 9,853,030	\$ -	\$ -	\$ -	\$ 10,732,888	
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
Unfunded	\$ -	\$ 879,858	\$ 9,853,030	\$ -	\$ -	\$ -	\$ 10,732,888	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ 879,858	\$ 9,853,030	\$ -	\$ -	\$ -	\$ 10,732,888	



Unfunded
 Funded

FACILITIES

Killeen Civic & Conference Center RV Upgrades

Project Code	Type	Sub-Type	Project No.	Project Manager
230026	Facilities	Building Services	[For Engineering use]	[For Engineering use]

Description	Impact on Operating Budget					
	Category	2023	2024	2025	2026	2027
	Personnel	\$ 250	\$ 1,000	\$ -	\$ -	\$ -
Operations/Maintenance	2,015	2,519	-	-	-	
Capital	-	-	-	-	-	
Total	\$ 2,265	\$ 3,519	\$ -	\$ -	\$ -	

Justification	Project Schedule		Duration	
	Preliminary (Concept & ROW/Land)			
	Design		90 days	
	Construction		90 days	

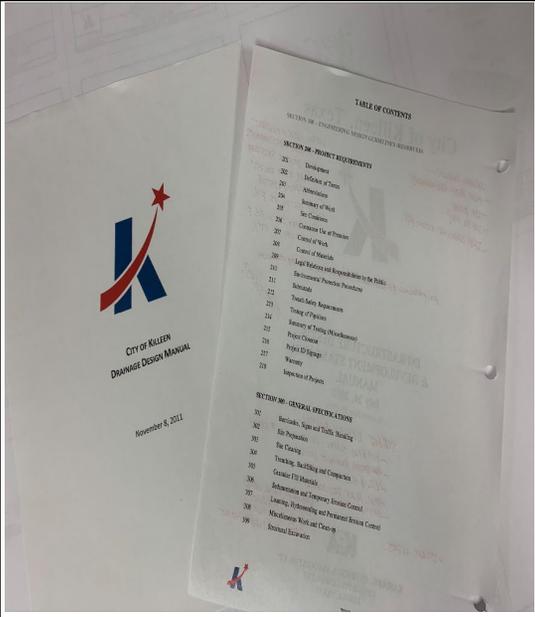
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2023	2024	2025	2026	2027	
Design/Engineering	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Construction	-	305,000	255,000	-	-	-	\$ 560,000
Land/ROW	-	-	-	-	-	-	\$ -
Furniture & Fixtures	-	-	-	-	-	-	\$ -
Other/Contingency	-	-	-	-	-	-	\$ -
Total	\$ -	\$ 350,000	\$ 255,000	\$ -	\$ -	\$ -	\$ 605,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2023	2024	2025	2026	2027	
214 HOT Fund	\$ -	\$ 350,000	\$ 255,000	\$ -	\$ -	\$ -	\$ 605,000
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
Total	\$ -	\$ 350,000	\$ 255,000	\$ -	\$ -	\$ -	\$ 605,000



- Unfunded
- Funded

OTHER PROJECTS								
Engineering Design Standards								
Project Code	Type	Sub-Type	Project No.	Project Manager				
	Transportation	Engineering	[For Engineering use]	A. Zagars				
Description			Impact on Operating Budget					
Hiring a consultant firm to review and update the engineering design standards and specifications. The consultant will review and provide updates to the current City design standards for all infrastructure that includes transpiration, drainage, and water and sewer. The consultant will develop and update the engineering details and specifications used by the City for capital projects and review of private developments. The consultant will also assist with stakeholder outreach.			Category	2023	2024	2025	2026	2027
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance					
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
Justification			Project Schedule		Duration			
The current city engineering standards are outdated and do not meet current state and federal requirements. The drainage design manual and details were last updated in 2014. Since that time, changes in materials as well as requirements to the City's MS4 permit need to be addressed. Similarly, the transpiration and water and sewer standards and details were last updated in 2014. Materials, and state and federal standard such as ADA need to be addressed.			Preliminary (Concept & ROW/Land)					
			Design		18 months of design and public outreach			
			Construction					
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
Design/Engineering	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000	
Construction	-	-	-	-	-	-	\$ -	
Land/ROW	-	-	-	-	-	-	\$ -	
Furniture & Fixtures	-	-	-	-	-	-	\$ -	
Other/Contingency	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000	
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
349 Governmental CIP	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
387 Water & Sewer CIP	-	50,000	-	-	-	-	\$ 50,000	
375 Drainage - CIP Fund	-	150,000	-	-	-	-	\$ 150,000	
	-	-	-	-	-	-	\$ -	
	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000	



PARKS & RECREATION								
Refurbish and Replace Slide Structures								
Project Code	Type	Sub-Type	Project No.	Project Manager				
	Parks & Recreation	Aquatics	[For Engineering use]	[For Engineering use]				
Description			Impact on Operating Budget					
To refurbish and replace the Family Aquatic Center slides and structures.			Category	2023	2024	2025	2026	2027
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	2,500	2,600	2,700	2,800	2,900
			Capital	-	-	-	-	-
			Total	\$ 2,500	\$ 2,600	\$ 2,700	\$ 2,800	\$ 2,900
Justification			Project Schedule		Duration			
Commercial aquatic slides are to be refurbished every 3-5 years. The refurbish project will include: prep, rust work, priming bare spots, top coat with industrial marine coating, paint exterior, gelcoat and caulk interior. This project aligns with annual Texas Municipal League (TML) recommendations over the past three years, which drive from our annual inspections. Over the past three years we have spent \$7,000 to repair these slides and structures to ensure they pass the TML inspection. The updates requested for the Family Aquatic Center Commercial Slides will place our safety standards to the needed industry expectation. By refurbishing now, the city will minimize on overall expenditures and extend the life of the features. This project aligns with the adopted 2022 Parks Master Plan.			Preliminary (Concept & ROW/Land)					
			Design					
			Construction		6 to 12 months (Order and install)			
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	-	212,865	-	-	-	-	\$ 212,865	
Land/ROW	-	-	-	-	-	-	\$ -	
Furniture & Fixtures	-	-	-	-	-	-	\$ -	
Other/Contingency	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ 212,865	\$ -	\$ -	\$ -	\$ -	\$ 212,865	
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
Unfunded	\$ -	\$ 212,865	\$ -	\$ -	\$ -	\$ -	\$ 212,865	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ 212,865	\$ -	\$ -	\$ -	\$ -	\$ 212,865	



Unfunded
 Funded

PARKS & RECREATION									
Trail Lights									
Project Code	Type	Sub-Type	Project No.	Project Manager					
	Parks & Recreation	Parks	[For Engineering use]	[For Engineering use]					
Description Replacement of trail lights along the Andy K. Wells Hike and Bike Trail and the Lions Club Park Trail. Request to complete light migration at Andy K. Wells Trail in FY23 and Lions Club Park Trail in FY24.			Impact on Operating Budget						
			Category	2023	2024	2025	2026	2027	
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	
			Operations/Maintenance	-	-	-	-	-	
			Capital	-	-	-	-	-	
			Total	\$ -	\$ -	\$ -	\$ -	\$ -	
Justification Trail lighting is outdated, in need of constant repairs, and would be better served with replacements. Updating to LED/solar would slow the need for constant repairs and provide a well-lit trail(s) for citizens. Constant outages are a safety risk for citizens utilizing the trail in the early morning and late night hours. We have begun the migration from metal-halide lamp with electrical requirements to LED/solar options. Few advantages of this new efficient technology: all-in-one panel includes the solar panel, LED light, battery, battery charger, and motion sensor. Bright LED lights include infrared motion sensors to detect people as they walk by, instant on/off capabilities, and no flickering or buzzing. This project aligns with the adopted 2022 Parks Master Plan.			Project Schedule			Duration			
			Preliminary (Concept & ROW/Land)						
			Design						
			Construction					6-12 months	
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2023	2024	2025	2026	2027			
		Design/Engineering	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
		Construction	-	190,000	200,000	-		-	\$ 390,000
		Land/ROW	-	-	-	-		-	\$ -
		Furniture & Fixtures	-	-	-	-		-	\$ -
Other/Contingency	-	-	-	-	-	\$ -			
Total	\$ -	\$ 190,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 390,000		
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2023	2024	2025	2026	2027			
		Unfunded	\$ -	\$ 190,000	\$ 200,000	\$ -		\$ -	\$ 390,000
		-	-	-	-	-		-	\$ -
		-	-	-	-	-		-	\$ -
		-	-	-	-	-		-	\$ -
Total	\$ -	\$ 190,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 390,000		



Unfunded
 Funded

PARKS & RECREATION

Restrooms

Project Code	Type	Sub-Type	Project No.	Project Manager				
	Parks & Recreation		[For Engineering use]	[For Engineering use]				
Description			Impact on Operating Budget					
Demo and replace restrooms located at Davis Field at the Killeen Athletic Complex with a pre-cast restroom that is ADA compliant			Category	2023	2024	2025	2026	2027
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	4,400	4,610	4,820	5,030	5,240
			Capital	-	-	-	-	-
			Total	\$ 4,400	\$ 4,610	\$ 4,820	\$ 5,030	\$ 5,240
Justification			Project Schedule		Duration			
The restrooms at Davis Field are in deplorable conditions and are not ADA compliant and UFAS – Uniform Federal Accessibility Standards. These restrooms were part of the DOJ investigation and are unable to be retrofitted to meet ADA standards. The CXT - Taos restrooms are set to be installed at two parks (Long Branch and Conder Park). Recreation Services is seeking to streamline all restrooms to look the same within the city's park system. This project aligns with the adopted 2022 Parks Master Plan.			Preliminary (Concept & ROW/Land)					
			Design					
			Construction		1 day			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2023	2024	2025	2026	2027	
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	333,000	-	-	-	-	\$ 333,000
Land/ROW	-	-	-	-	-	-	\$ -
Furniture & Fixtures	-	-	-	-	-	-	\$ -
Other/Contingency	-	-	-	-	-	-	\$ -
Total	\$ -	\$ 333,000	\$ -	\$ -	\$ -	\$ -	\$ 333,000



Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2023	2024	2025	2026	2027	
Unfunded	\$ -	\$ 333,000	\$ -	\$ -	\$ -	\$ -	\$ 333,000
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
Total	\$ -	\$ 333,000	\$ -	\$ -	\$ -	\$ -	\$ 333,000



Unfunded
 Funded

PARKS & RECREATION

Ball Field Lights

Project Code	Type	Sub-Type	Project No.	Project Manager				
	Parks & Recreation	Parks	[For Engineering use]	[For Engineering use]				
Description			Impact on Operating Budget					
Light-Structure System Retrofit with total light control for LED technology for 4 softball fields at the Killeen Athletic Complex. New construction – Light-Structure System Retrofit with Total Light Control for LED technology for Davis 1 & 2 baseball fields			Category	2023	2024	2025	2026	2027
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	32,000	32,500	33,000	33,500
			Capital	-	-	-	-	-
			Total	\$ -	\$ 32,000	\$ 32,500	\$ 33,000	\$ 33,500
Justification			Project Schedule			Duration		
LED lighting has an extremely long lifespan relative to metal halide light fixtures, which have a typical lifespan of 12% compared to LEDs. Turnkey installation with the addition of LED lighting warranty of 10 years is included. Lumens output of 30 Infield and 20 outfield footcandles are a guaranteed average of the lifespan of the fixtures. Currently between 5-15 remote lighting controls and scheduling via online, web-based app, direct communication to MUSCO operator. Ball tracking LED setup. This project aligns with adopted 2022 Parks Master Plan.			Preliminary (Concept & ROW/Land)					
			Design					
			Construction			6 to 12 months (order and install)		

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2023	2024	2025	2026	2027	
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	806,960	-	-	-	\$ 806,960
Land/ROW	-	-	-	-	-	-	\$ -
Furniture & Fixtures	-	-	-	-	-	-	\$ -
Other/Contingency	-	-	-	-	-	-	\$ -
Total	\$ -	\$ -	\$ 806,960	\$ -	\$ -	\$ -	\$ 806,960

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2023	2024	2025	2026	2027	
Unfunded	\$ -	\$ -	\$ 806,960	\$ -	\$ -	\$ -	\$ 806,960
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
Total	\$ -	\$ -	\$ 806,960	\$ -	\$ -	\$ -	\$ 806,960



- Unfunded
- Funded

PARKS & RECREATION								
Park Signs								
Project Code	Type	Sub-Type	Project No.	Project Manager				
	Parks & Recreation		[For Engineering use]	[For Engineering use]				
Description Replacement of 23 park monument signs. This project would create and establish new monument "entrance" signs for each park.			Impact on Operating Budget					
			Category	2023	2024	2025	2026	2027
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
Justification Parks monument signage 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. The current park monument signs are 12-15 years old. This project aligns with the adopted 2022 Parks Master Plan.			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design		6 months			
			Construction		6 months			
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	-	-	100,000	100,000	100,000	-	\$ 300,000	
Land/ROW	-	-	-	-	-	-	\$ -	
Furniture & Fixtures	-	-	-	-	-	-	\$ -	
Other/Contingency	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 300,000	
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
Unfunded	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 300,000	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 300,000	

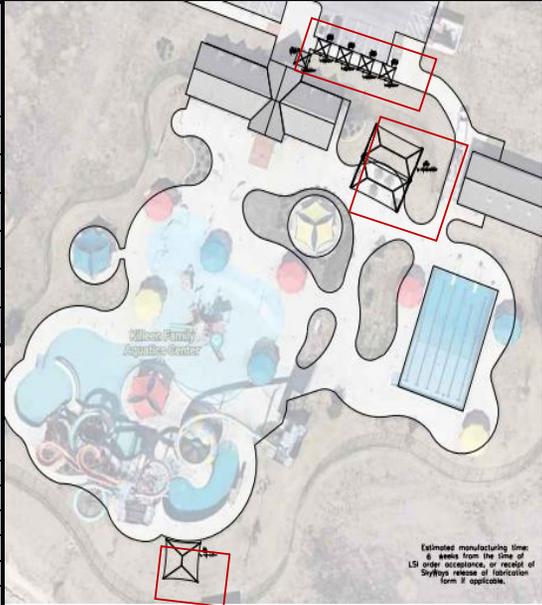


Unfunded
 Funded

PARKS & RECREATION								
Canopy Covers								
Project Code	Type	Sub-Type	Project No.	Project Manager				
	Parks & Recreation	Aquatics	[For Engineering use]	[For Engineering use]				
Description			Impact on Operating Budget					
The addition of entry, concession, and rental canopy covers at the Family Aquatic Center.			Category	2023	2024	2025	2026	2027
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance		-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
Justification			Project Schedule		Duration			
The addition of an entry, concession, and rental canopy covers at the Family Aquatic Center will increase revenue, decrease heat related illness occurrences, and allow shaded space for families to sit during their visit or as they are waiting to enter the park. This project will positively impact revenue creation within the facility, adding rental opportunities. Currently, for a 780 maximum capacity facility, there are only eight 10ft shade structures that are open to the public, and no shade for the concession area, or entryway of the facility. This project aligns with the adopted 2022 Parks Master Plan.			Preliminary (Concept & ROW/Land)					
			Design					
			Construction		6 to 12 months (Order and install)			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2023	2024	2025	2026	2027	
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	110,890	-	-	\$ 110,890
Land/ROW	-	-	-	-	-	-	\$ -
Furniture & Fixtures	-	-	-	-	-	-	\$ -
Other/Contingency	-	-	-	-	-	-	\$ -
Total	\$ -	\$ -	\$ -	\$ 110,890	\$ -	\$ -	\$ 110,890

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2023	2024	2025	2026	2027	
Unfunded	\$ -	\$ -	\$ -	\$ 110,890	\$ -	\$ -	\$ 110,890
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
Total	\$ -	\$ -	\$ -	\$ 110,890	\$ -	\$ -	\$ 110,890



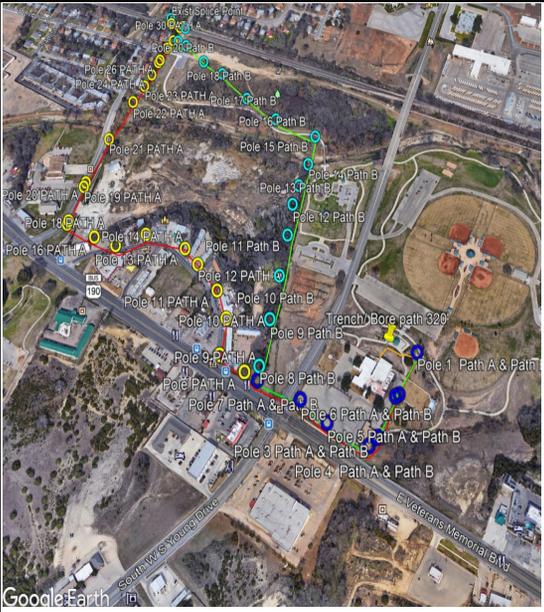
- Unfunded
- Funded

PARKS & RECREATION									
Amphitheater Reconstruction									
Project Code	Type	Sub-Type	Project No.	Project Manager					
	Parks & Recreation	Parks	[For Engineering use]	[For Engineering use]					
Description Design and reconstruct an Amphitheater at the Killeen Athletic Complex.			Impact on Operating Budget						
			Category	2023	2024	2025	2026	2027	
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	
			Operations/Maintenance	-	-	4,800	4,900	5,000	
			Capital	-	-	-	-	-	
Justification			Total	\$ -	\$ -	\$ 4,800	\$ 4,900	\$ 5,000	
Design and reconstruct a new Amphitheater at the Killeen Athletic Complex. New Amphitheater will meet or exceed ADA and Uniform Federal Accessibility Standards (UFAS). Current Amphitheater is chipping paint, has non-functioning electricity, and has drainage failures. The new Amphitheater will resolve these issues and be built to be a sustainable amenity to our parks system. This project aligns with the adopted 2022 Parks Master Plan recommendations.			Project Schedule			Duration			
			Preliminary (Concept & ROW/Land)						
			Design					6 months	
			Construction					6-10 months	
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
			2023	2024	2025	2026		2027	
		Design/Engineering	\$ -	\$ -	\$ 250,000	\$ -		\$ -	\$ 250,000
		Construction	-	-	700,000	-		-	\$ 700,000
		Land/ROW	-	-	-	-		-	\$ -
		Furniture & Fixtures	-	-	-	-		-	\$ -
		Other/Contingency	-	-	-	-		-	\$ -
Total	\$ -	\$ -	\$ 950,000	\$ -	\$ -	\$ 950,000			
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
			2023	2024	2025	2026		2027	
		Unfunded	\$ -	\$ -	\$ 950,000	\$ -		\$ -	\$ 950,000
		-	-	-	-	-		-	\$ -
		-	-	-	-	-		-	\$ -
		-	-	-	-	-		-	\$ -
		-	-	-	-	-		-	\$ -
Total	\$ -	\$ -	\$ 950,000	\$ -	\$ -	\$ 950,000			



Unfunded
 Funded

TECHNOLOGY								
Fiber Network								
Project Code	Type	Sub-Type	Project No.	Project Manager				
Technology								
Construction of fiber optic network at the Community Center, Water and Sewer campus, and Copper Mountain Library.			Impact on Operating Budget					
			Category	2023	2024	2025	2026	2027
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -			
Justification The City leases a fiber optic network from CenturyLink that provides an institutional network (I-Net) connection to City facilities not currently connected to the City's fiber. Constructing the fiber optic network at the Community Center, Water and Sewer campus, and Copper Mountain Library will close the fiber loop and provide some redundant service. Extensive research and evaluation of technological and market conditions shows that the construction of its own fiber optic network will lead to long-term savings and increased service capabilities.			Project Schedule			Duration		
			Preliminary (Concept & ROW/Land)					
			Design					
			Construction			12 months		
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	-	251,625	308,193	159,423	-	-	\$ 719,241	
Land/ROW	-	-	-	-	-	-	\$ -	
Furniture & Fixtures	-	-	-	-	-	-	\$ -	
Other/Contingency	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ 251,625	\$ 308,193	\$ 159,423	\$ -	\$ -	\$ 719,241	
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
Unfunded	\$ -	\$ 102,637	\$ 308,193	\$ 159,423	\$ -	\$ -	\$ 570,253	
Water & Sewer CIP (387)	-	148,988	-	-	-	-	\$ 148,988	
Solid Waste (388)	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ 251,625	\$ 308,193	\$ 159,423	\$ -	\$ -	\$ 719,241	



TECHNOLOGY

Disaster Recovery Site and Equipment

Project Code	Type Technology	Sub-Type	Project No. [For Engineering use]	Project Manager [For Engineering use]
Description Establish a redundant data center to be located at the new EOC.			Impact on Operating Budget	
			Category	2023
			Personnel	\$ -
			Operations/Maintenance	-
			Capital	-
			Total	\$ -
Justification The City currently has limited disaster recovery capabilities and no capability for other services that could be deemed essential in an emergency. This location was selected as sufficient space and back-up power is available.			Project Schedule	
			Duration	
			Preliminary (Concept & ROW/Land)	
			Design	
			12 months	
			Construction	

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2023	2024	2025	2026	2027	
Design/Engineering	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Construction	-	-	-	-	-	-	\$ -
Land/ROW	-	-	-	-	-	-	\$ -
Furniture & Fixtures	-	-	-	-	-	-	\$ -
Other/Contingency	-	-	-	-	-	-	\$ -
Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2023	2024	2025	2026	2027	
Unfunded	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000



- ✓ Unfunded
- Funded

TECHNOLOGY								
Video Storage and Server Replacements								
Project Code	Type	Sub-Type	Project No.			Project Manager		
	Technology		[For Engineering use]			[For Engineering use]		
Description			Impact on Operating Budget					
The purchase, installation and configuration of hardware and software to increase storage capacity for videos related to in-car cameras, interview rooms and body worn cameras is needed. Data storage and routine server updates are required to accommodate video operations and growth.			Category	2023	2024	2025	2026	2027
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	80,000
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Justification			Project Schedule			Duration		
Video systems must be properly maintained to ensure optimal operation. Storage capacity must keep pace with KPD's ever increasing demand for video storage.			Preliminary (Concept & ROW/Land)					
			Design			12 months		
			Construction					
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	-	-	-	-	-	-	\$ -	
Land/ROW	-	-	-	-	-	-	\$ -	
Furniture & Fixtures	-	-	-	-	-	-	\$ -	
Other/Contingency	-	300,000	-	-	-	-	\$ 300,000	
Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
Unfunded	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	



- Unfunded
- Funded

TECHNOLOGY									
Laserfiche Server/Storage Upgrades and Enhancements									
Project Code	Type	Sub-Type	Project No.	Project Manager					
	Technology		[For Engineering use]	[For Engineering use]					
Description Allow for the replacement of storage and related hardware.			Impact on Operating Budget						
			Category	2023	2024	2025	2026	2027	
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	
			Operations/Maintenance	-	-	-	-	80,000	
			Capital	-	-	-	-	-	
Justification Replace aging infrastructure as it becomes end-of-life or fails and provide additional storage or capacity for Laserfiche and Data Management Systems.			Total	\$ -	\$ -	\$ -	\$ -	\$ 80,000	
			Project Schedule			Duration			
			Preliminary (Concept & ROW/Land)						
			Design			12 months			
			Construction						
		Fiscal Year Plan							
		Budget	Planned						
Project Costs	Project Budget to Date	2023	2024	2025	2026	2027	Project Total		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Construction	-	-	-	-	-	-	\$ -		
Land/ROW	-	-	-	-	-	-	\$ -		
Furniture & Fixtures	-	-	-	-	-	-	\$ -		
Other/Contingency	-	300,000	-	-	-	-	\$ 300,000		
Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000		
		Fiscal Year Plan							
		Budget	Planned						
Source of Funds	Project Budget to Date	2023	2024	2025	2026	2027	Project Total		
Unfunded	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000		
-	-	-	-	-	-	-	\$ -		
-	-	-	-	-	-	-	\$ -		
-	-	-	-	-	-	-	\$ -		
-	-	-	-	-	-	-	\$ -		
Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000		

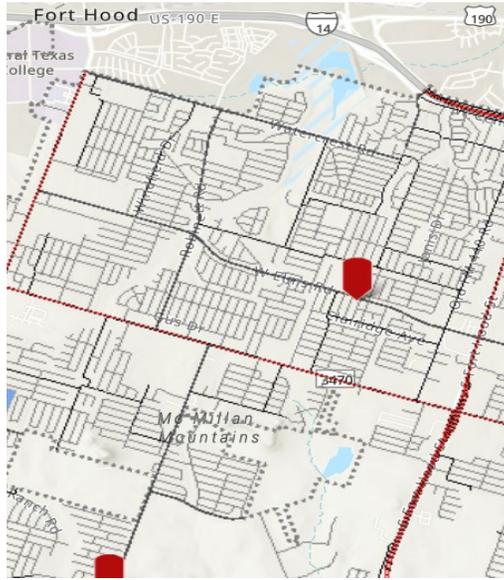


TECHNOLOGY								
City-Wide Network Refresh								
Project Code	Type	Sub-Type	Project No.	Project Manager				
	Technology		[For Engineering use]	[For Engineering use]				
Description The oldest network switches must be replaced and the implementation of a maintainable 7-year refresh cycle for network equipment is critical for a sound network. This includes CJIS remediation of KPD network.			Impact on Operating Budget					
			Category	2023	2024	2025	2026	2027
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
Justification The aging network infrastructure needs to be addressed. Network performance and security updates can be hampered because of out-of-date software/hardware.			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design		5 years			
			Construction					
		Fiscal Year Plan						
		Budget	Planned					
Project Costs	Project Budget to Date	2023	2024	2025	2026	2027	Project Total	
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	-	-	-	-	-	-	\$ -	
Land/ROW	-	-	-	-	-	-	\$ -	
Furniture & Fixtures	-	-	-	-	-	-	\$ -	
Other/Contingency	-	250,000	250,000	250,000	250,000	250,000	\$ 1,250,000	
Total	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000	
		Fiscal Year Plan						
		Budget	Planned					
Source of Funds	Project Budget to Date	2023	2024	2025	2026	2027	Project Total	
Unfunded	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000	



Unfunded
 Funded

TECHNOLOGY								
GIS Infrastructure Refresh								
Project Code	Type	Sub-Type	Project No.	Project Manager				
	Technology		[For Engineering use]	[For Engineering use]				
Description Complete Geospatial Information Systems (GIS) infrastructure upgrade.			Impact on Operating Budget					
			Category	2023	2024	2025	2026	2027
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
Justification Aging GIS infrastructure poses risks for GIS operations enterprise wide. Existing servers are out of warranty.			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design		12 months			
			Construction					
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	-	-	-	-	-	-	\$ -	
Land/ROW	-	-	-	-	-	-	\$ -	
Furniture & Fixtures	-	-	-	-	-	-	\$ -	
Other/Contingency	-	100,000	-	-	-	-	\$ 100,000	
Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
Unfunded	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	



TRANSPORTATION								
Traffic Monitoring Center Upgrade								
Project Code	Type	Sub-Type	Project No.	Project Manager				
	Technology	Public Works	[For Engineering use]	[For Engineering use]				
Description			Impact on Operating Budget					
The Transportation Division provides maintenance on all intersections in the City. In 2013, the Traffic Management Center (TMC) had a video wall system (monitors) installed which gave the TMC the connection capabilities for troubleshooting, diagnostics, clock synchronization, and coordination of timing for each intersection remotely. Iteris, Inc. is a sole source supplier for the majority of the components needed for the video wall.			Category	2023	2024	2025	2026	2027
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
Justification			Project Schedule		Duration			
Video wall displays have a usable life of approximately 5.7 years before reaching half-brightness when utilized twenty-four hours a day, 365 days a year. The video wall in the TMC was installed initially in 2013, therefore has exceeded it's useable life and needs to be upgraded. Any failures in the antiquated monitors would cause a lose of connection capabilities for the Transportation Division to the signaled intersections within the City.			Preliminary (Concept & ROW/Land)					
			Design					
			Construction		6 months			
Project Costs		Project Budget to Date	Fiscal Year Plan				Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	-	-	-	-	-	-	\$ -	
Land/ROW	-	-	-	-	-	-	\$ -	
Furniture & Fixtures	-	-	-	-	-	-	\$ -	
Other/Contingency	-	132,287	-	-	-	-	\$ 132,287	
Total	\$ -	\$ 132,287	\$ -	\$ -	\$ -	\$ -	\$ 132,287	
Source of Funds		Project Budget to Date	Fiscal Year Plan				Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
Unfunded	\$ -	\$ 132,287	\$ -	\$ -	\$ -	\$ -	\$ 132,287	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ 132,287	\$ -	\$ -	\$ -	\$ -	\$ 132,287	



- Unfunded
- Funded

TRANSPORTATION									
Transportation Signal Infrastructure									
Project Code	Type	Sub-Type	Project No.	Project Manager					
	Transportation	Public Works	[For Engineering use]	[For Engineering use]					
Description There are ten (10) span wire intersections in the City that are approximately 30+ years old and do not have vehicle detection cameras that allow the signals to communicate with our Traffic Management Center (TMC). Currently, there are too many obstacles relating to right of way, location, etc., that prevent us from being able to upgrade these intersections to pole and mast arm. Of the ten (10) locations; only one has been upgraded recently due to issues that took place, leaving nine (9) in need of upgrades and repairs to the signal box and signals themselves.			Impact on Operating Budget						
			Category	2023	2024	2025	2026	2027	
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	
			Operations/Maintenance	-	-	-	-	-	
			Capital	-	-	-	-	-	
Justification The nine (9) span wire intersections requiring upgrade and repair have span wire, insulation, and poly carbonate heads that are fraying, cracking, and becoming dry rot due to the age. Installation of the vehicle detection cameras and upgrades to the signal cabinet upgrades will allow the system to fully align with the TMC and meet the current signal specifications that are required. This project will assist Transportation with continuing to provide public safety on our city roadways. Transportation has received an estimated quote of \$139,840 (\$146,832 5% increase) for repairs and upgrades at each intersection.			Total	\$ -	\$ -	\$ -	\$ -	\$ -	
			Project Schedule			Duration			
			Preliminary (Concept & ROW/Land)						
			Design						
			Construction			9 months			
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2023	2024	2025	2026	2027			
		Design/Engineering	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
		Construction	-	1,321,488	-	-		-	\$ 1,321,488
		Land/ROW	-	-	-	-		-	\$ -
		Furniture & Fixtures	-	-	-	-		-	\$ -
Other/Contingency	-	-	-	-	-	\$ -			
Total	\$ -	\$ 1,321,488	\$ -	\$ -	\$ -	\$ -	\$ 1,321,488		
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2023	2024	2025	2026	2027			
		Unfunded	\$ -	\$ 1,321,488	\$ -	\$ -		\$ -	\$ 1,321,488
		-	-	-	-	-		-	\$ -
		-	-	-	-	-		-	\$ -
		-	-	-	-	-		-	\$ -
Total	\$ -	\$ 1,321,488	\$ -	\$ -	\$ -	\$ -	\$ 1,321,488		



- Unfunded
- Funded

TRANSPORTATION										
Rancier										
Project Code	Type	Sub-Type	Project No.	Project Manager						
	Transportation	Engineering	[For Engineering use]	[For Engineering use]						
Description			Impact on Operating Budget							
The project consists of reconstructing approximately 1.9 miles of the existing 4-lane roadway section including full depth pavement, 6-ft sidewalks, storm drain, upgrade traffic and pedestrian signals, relocation of water and dry utilities, illumination, and landscaping. This project involves surveying, utility coordination, environmental, public involvement, engineering analyses, and associated details necessary to produce a design schematic.			Category	2023	2024	2025	2026	2027		
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -		
			Operations/Maintenance	-	-	-	-	-		
			Capital	-	-	-	-	-		
			Total	\$ -	\$ -	\$ -	\$ -	\$ -		
Justification			Project Schedule		Duration					
As part of the revitalization of the downtown district the main arterial roadways need to be replaced to accommodate all modes of transportation and improvements that help promote growth, and encourage safe access and use by all modes of transportation. Portions of older water infrastructure and the roadway surface that needing replacement is included in this project.			Preliminary (Concept & ROW/Land)		July 2022 - January 2023					
			Design		February 2023- June 2024					
			Construction		September 2024-December 2025					
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total			
		Budget	Planned							
		2023	2024	2025	2026	2027				
		Design/Engineering	\$ -	\$ 1,400,000	\$ 600,000	\$ -		\$ -	\$ -	\$ 2,000,000
		Construction	-	-	5,000,000	13,000,000		-	-	\$ 18,000,000
		Land/ROW	-	-	1,400,000	-		-	-	\$ 1,400,000
		Furniture & Fixtures	-	-	-	-		-	-	\$ -
		Other/Contingency	-	-	-	-		-	-	\$ -
Total	\$ -	\$ 1,400,000	\$ 7,000,000	\$ 13,000,000	\$ -	\$ -	\$ 21,400,000			
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total			
		Budget	Planned							
		2023	2024	2025	2026	2027				
		KTMPO Grant	\$ -	\$ -	\$ 3,000,000	\$ -		\$ -	\$ -	\$ 3,000,000
		TURS BOARD Bond	-	-	-	-		-	-	\$ -
		W&S CIP	-	-	-	-		-	-	\$ -
		Street Use Fee	-	-	-	-		-	-	\$ -
		Unfunded	-	1,400,000	4,000,000	13,000,000		-	-	\$ 18,400,000
Total	\$ -	\$ 1,400,000	\$ 7,000,000	\$ 13,000,000	\$ -	\$ -	\$ 21,400,000			



- Unfunded
- Funded

VEHICLES & EQUIPMENT								
Traffic Blocker								
Project Code	Type	Sub-Type	Project No.	Project Manager				
	Vehicles & Equipment	Fire Department	[For Engineering use]	[For Engineering use]				
Description This is a request to purchase two blocker units to be retrofitted to an existing vehicle. Includes the scorpion blocking mechanism, the mounted digital traffic message board, and 100 traffic cones that will be stored on each vehicle.			Impact on Operating Budget					
			Category	2023	2024	2025	2026	2027
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	9,000	9,000	9,000
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ 9,000	\$ 9,000	\$ 9,000
Justification With increased traffic accidents on major roadways such as Interstate 14 and State Hwy 195, working those incidents has become increasingly dangerous for staff and the million dollar vehicles such as fire engines. This vehicle is designed to take a large impact without damage to the vehicle. It also has the second capability of being able to transport large amount of supplies so we plan on it having a high amount of use in multiple areas.			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design		1 year			
			Construction		6 months			
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	-	-	-	-	-	-	-	
Land/ROW	-	-	-	-	-	-	-	
Furniture & Fixtures	-	-	-	-	-	-	-	
Equipment	-	-	200,000	-	-	-	-	
Other/Contingency	-	-	-	-	-	-	-	
Total	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2023	2024	2025	2026	2027		
Unfunded	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	



Unfunded
 Funded

VEHICLES & EQUIPMENT									
Transfer Station Crane #2									
Project Code	Type	Sub-Type	Project No.	Project Manager					
	Vehicles & Equipment	Crane 2	[For Engineering use]	[For Engineering use]					
Description			Impact on Operating Budget						
The Transfer Station uses two stationary grapple cranes. We are seeking replacement of Crane #2. This equipment is used to ensure maximum weight is loaded into the open top trailers that transport city municipal solid waste to Temple landfill. This crane compacts the municipal solid waste and distributes it evenly throughout the trailer and is vital to limiting our transportation costs.			Category	2023	2024	2025	2026	2027	
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	
			Operations/Maintenance	-	-	-	-	-	
			Capital	-	-	-	-	-	
			Total	\$ -	\$ -	\$ -	\$ -	\$ -	
Justification			Project Schedule		Duration				
The logging cranes that are used to compact the trash into the open top trailers has an estimated life cycle in our industry of seven to ten years. Since building the current Transfer Station in 2006, we replaced crane 2 in 2015, and crane 1 in 2019. Crane 2 is now eight years old and nearing the end of its life cycle. In 2021, crane 2 had significant repairs made in the amount of \$32,500. With the increasing population and incoming waste, there is the need to operate both cranes simultaneously. Having one crane non-operational could be costly to the city in delays, backups, and transportation costs.			Preliminary (Concept & ROW/Land)						
			Design						
			Construction						
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2023	2024	2025	2026	2027			
		Design/Engineering	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
		Construction	-	10,000	-	-		-	\$ 10,000
		Land/ROW	-	-	-	-		-	\$ -
		Furniture & Fixtures	-	-	-	-		-	\$ -
		Equipment	-	350,896	-	-		-	\$ 350,896
Other/Contingency	-	-	-	-	-	\$ -			
Total	\$ -	\$ 360,896	\$ -	\$ -	\$ -	\$ 360,896			
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2023	2024	2025	2026	2027			
		388 Solid Waste CIP	\$ -	\$ 360,896	\$ -	\$ -		\$ -	\$ 360,896
		-	-	-	-	-		\$ -	
		-	-	-	-	-		\$ -	
		-	-	-	-	-		\$ -	
		-	-	-	-	-		\$ -	
Total	\$ -	\$ 360,896	\$ -	\$ -	\$ -	\$ 360,896			



Unfunded
 Funded

VEHICLES & EQUIPMENT

Emergency Response Mobile Command Center

Project Code	Type	Sub-Type	Project No.	Project Manager
	Vehicles & Equipment	Emergency Management	[For Engineering use]	[For Engineering use]

Description This project is for a single, multi-department use mobile command center for on site scene management and coordination. A mobile command center is a large vehicle, such as a remodeled RV, that houses work stations, radio communications, internet communications, and provides a place for on scene incident command to work out of. This would be used by FD, PD, OHSEM, and PW on scenes or at special events where a field command post is needed such as a parade. This project would also fund a part-time employee that's primary job would be to keep it in working order, training on the vehicle, and provide for setup/tear down of the vehicle on scenes.	Impact on Operating Budget					
	Category	2023	2024	2025	2026	2027
	Personnel	\$ -	\$ -	\$ -	\$ 30,200	\$ -
	Operations/Maintenance	-	-	-	4,000	2,000
	Capital	-	-	-	-	-

Justification Currently there is only one of these in the City of Killeen which is over 15 years old, the A/C is not reliable, and can not be refurbished to suite the City's needs. Over the past few years incidents requiring this type of resources have gone up. Hilton Hotel Fire, homicides, mall shootings, large special event mgmt (parades, rallies, protest). At these scenes staff are normally outside exposed to the elements, or in their own vehicles all trying to coordinate and manage the scene as one group. This would put them in a single vehicle to work more cohesively.	Total				
	\$ -	\$ -	\$ -	\$ 34,200	\$ 2,000

Project Schedule	Duration
Preliminary (Concept & ROW/Land)	3 months
Design	6 months
Construction	1 year

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2023	2024	2025	2026	2027	
Design/Engineering	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
Construction	-	-	-	-	-	-	\$ -
Land/ROW	-	-	-	-	-	-	\$ -
Furniture & Fixtures	-	-	-	750,000	-	-	\$ 750,000
Equipment	-	-	-	2,000,000	-	-	\$ 2,000,000
Other/Contingency	-	-	-	275,000	-	-	\$ 275,000
Total	\$ -	\$ -	\$ -	\$ 3,275,000	\$ -	\$ -	\$ 3,275,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2023	2024	2025	2026	2027	
Unfunded	\$ -	\$ -	\$ -	\$ 3,275,000	\$ -	\$ -	\$ 3,275,000
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
Total	\$ -	\$ -	\$ -	\$ 3,275,000	\$ -	\$ -	\$ 3,275,000



- Unfunded
- Funded



CITY OF KILLEEN