



City of Killeen

Capital Improvements Program

Fiscal Year 2020-2024

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II. INTRODUCTION

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

III. CIP DEVELOPMENT PROCESS

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

IV. DEFINITIONS

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

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

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

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

V. FISCAL YEAR 2020 HIGHLIGHTS

A. AVIATION

In FY 2020 Aviation will undertake three projects directed at improving airport facilities and infrastructure totaling approximately \$2.6M. This figure includes \$2.4M in grants and reimbursement programs. The remaining funds will be supplied by Passenger Facility Charges.

B. FACILITIES

FY 2020 holds two facilities projects in store totaling \$1.3M. In addition, the Bob Gilmore Senior Center will continue from FY 2019 with a new focus for design.

C. PARKS & RECREATION

There is one park project in the FY 2020 plan for \$540K to replace aging sport field lighting at Lion's Club Park.

D. ENVIRONMENTAL SERVICES

Environmental services, sometimes referred to as Drainage, is slated in FY 2020 to undertake four capital projects totaling approximately \$2.0M. This fiscal year is anticipated to close out the 2006 Drainage Utility CO Bond funds.

E. TRANSPORTATION

In FY 2020 Transportation will proceed with 5 capital projects totaling \$4.0M. In addition to these funds, participation from a developer, TxDOT, and other regional entities will increase the total capital investment.

F. WATER & SEWER

With twelve total projects, Water & Sewer has the largest number of projects, with funding of \$10.8M in FY 2020. This fiscal year is anticipated to close out the 2013 Water & Sewer Bond funds.

VI. HOW TO USE THIS DOCUMENT

The CIP document is organized by project type. Each project type includes information on existing projects that will carry forward into fiscal year 2020, and projects that are anticipated in fiscal years 2021-2024. By nature, many capital projects may span across fiscal years. Funding for each project is shown in the year funds are to be encumbered. The actual expenditure by year will be ruled by the project contract, and pace at which the contractor completes the project. The summary section includes total use by project type and source of funds. Detailed project descriptions and justifications are provided for projects inside of the five-year plan. Those projects beyond the five-year plan are included in the long-range capital plan. Funding has not been identified for long-range capital improvements.

A. PROJECT DATA SHEETS

Each Project Submittal Sheet includes the following:

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

VII. AVIATION CAPITAL IMPROVEMENT PROGRAM



Aviation

Capital Improvements Program

Aviation Summary

Project	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
WIFI Rental Car Lot		\$100,000				
Land Acquisition		\$2,000,000				
Terminal Apron Rehabilitation		\$500,000				
Install Perimeter Fencing			\$100,000			
Wayfinding			\$275,000			
MAP - Parking Lot Rehabilitation			\$500,000			
Replace Terminal Equipment - HVAC System			\$4,000,000			
MAP - Maintenance Facility			\$250,000			
Taxiway B Rehabilitation				\$7,198,600		
MAP Hangar - General Aviation				\$3,000,000		
Airport Apron Exp - TWY E Relocation Design					\$450,000	
Airport Apron Expansion					\$3,000,000	
Taxiway E Relocation						\$2,000,000
Total	\$ -	\$ 2,600,000	\$ 5,125,000	\$10,198,600	\$ 3,450,000	\$ 2,000,000

Source of Funds	Prior Years	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate
Federal Aviation Administration Airport Improvement Program		\$200,000				
Passenger Facility Charge		\$50,000	\$460,000	\$719,860	\$345,000	\$200,000
Commercial Facility Charge		\$100,000	\$275,000			
Military Airport Program Grant		\$1,800,000	\$675,000	\$2,800,000		
Grant		\$450,000	\$3,690,000	\$6,478,740	\$3,105,000	\$1,800,000
Other			\$25,000	\$200,000		
Total	\$ -	\$ 2,600,000	\$ 5,125,000	\$10,198,600	\$ 3,450,000	\$ 2,000,000

AVIATION WIFI Rental Car Lot

Project Code [For Engineering use]	Type Aviation - KFHRA	Sub-Type CFC	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description Install necessary equipment to provide wi-fi connectivity to the rental car area.			Impact on Operating Budget					
			Category	2020	2021	2022	2023	2024
Justification Project requested by the rental car operators to permit them use of hand-held scanners and equipment which will enable them to do their business more efficiently and effectively.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	100,000	-	-	-	-
			Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Project Schedule				Duration				
Preliminary (Concept & ROW/Land)				[Insert duration in months here]				
Design				3 1/2 Months				
Construction				2 Months				

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design							\$ -
Construction		100,000					\$ 100,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
CFC		\$ 100,000					\$ 100,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000



Aviation Airport Land Acquisition

Project Code [For Engineering use]	Type Aviation	Sub-Type KFHRA	Project No. [For Engineering use]	Project Manager [For Engineering use]
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Description To acquire land compatible with the mission of Fort Hood and swap for land adjacent to the airport to foster airport growth and fiscal sustainability. The ultimate objective is sponsor-owned land with good title.	Impact on Operating Budget					
	Category	2020	2021	2022	2023	2024
	Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations/Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	
Justification Acquisition of land will limit encroachment near the airport of non-aeronautical activities and provide the airport with development opportunity for fiscal sustainability.	Project Schedule		Duration			
	Preliminary (Concept & ROW/Land)		24 Months			
	Design					
	Construction					

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design							\$ -
Construction							\$ -
Land/ROW		2,000,000					\$ 2,000,000
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
FAA AIP; Other		\$ 200,000					\$ 200,000
MAP Grant		1,800,000					\$ 1,800,000
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000



Aviation Terminal Apron Rehabilitation

Project Code [For Engineering use]	Type Aviation	Sub-Type KFHRA	Project No. [For Engineering use]	Project Manager [For Engineering use]
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Description
This project includes terminal apron repair, joint seal material replacement on the concrete pavements, spall and crack repair, and repair of the embedded trench-drain components within the ramp. The area includes approximately 106,700 linear feet of joint sealant replacement and 100 square feet of spall repair.

Justification
The existing apron is sixteen (16) years old, and has gone twice the FAA recommended time of seven (7) years for joint seal repair / replacement. This project will repair deficient apron areas, joint seals, trench drain, and spall issues, thus ensuring a safe, fully functional apron, extending the useful life of the apron, and preventing future concrete panel failures.

Impact on Operating Budget					
Category	2020	2021	2022	2023	2024
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -				

Project Schedule	Duration
Preliminary (Concept & ROW/Land)	[Insert duration in months here]
Design	1 1/2 Months
Construction	6 Months

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design		\$ 50,000					\$ 50,000
Construction		450,000					\$ 450,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
PFC		\$ 50,000					\$ 50,000
Grant		450,000					\$ 450,000
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000



Aviation Perimeter Fencing Upgrade

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

Description The objective of the project is to provide a safe and secure Airport operating environment per federal guidelines by the replacement of the failing and inoperable perimeter fencing.	Impact on Operating Budget					
	Category	2020	2021	2022	2023	2024
	Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations/Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	

Justification The existing fencing is sixteen (16) years old and constantly has maintenance issues which result in safety and security issues. Preventative maintenance has kept the fence system operating, however, maintenance actions have increased and repairs are becoming more costly due to age and availability of system components. New fence and gate components will relieve the maintenance issues as well as provide for the safety of the airfield per 14 CFR 139 and the security of the airfield per 49 CFR 1542.	Project Schedule		Duration	
	Preliminary (Concept & ROW/Land)		[Insert duration in months here]	
	Design			
	Construction		6 Months	

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
			2020	2021	2022	2023	
Design							\$ -
Construction							\$ -
Land/ROW							\$ -
Furniture, Fixtures, Equipment			100,000				\$ 100,000
Other/Contingency							\$ -
Total	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
			2020	2021	2022	2023	
PFC			\$ 10,000				\$ 10,000
Grant			90,000				\$ 90,000
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000



AVIATION Wayfinding

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

Description Design and install new and updated wayfinding signage for KFHRA.	Impact on Operating Budget					
	Category	2020	2021	2022	2023	2024
	Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations/Maintenance	-	-	-	-	-
	Capital					
Total	\$ -	\$ -	\$ -	\$ -	\$ -	
Justification The existing signage has been used since the opening of the KFHRA in 2004 and does not adequately provide guidance and salient information to arriving and departing customers.	Project Schedule			Duration		
	Preliminary (Concept & ROW/Land)			[Insert duration in months here]		
	Design			4 Months		
	Construction			7 Months		

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design			\$ 30,000				\$ 30,000
Construction			245,000				\$ 245,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ -	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ 275,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
CFC			\$ 275,000				\$ 275,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ 275,000



Aviation Parking Lot Rehabilitation (MAP)

Project Code <small>[For Engineering use]</small>	Type Aviation	Sub-Type KFHRA	Project No. <small>[For Engineering use]</small>	Project Manager <small>[For Engineering use]</small>
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Description This project is the rehabilitation of the short and long-term parking lots at KFHRA.	Impact on Operating Budget					
	Category	2020	2021	2022	2023	2024
	Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations/Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	Total	\$ -				

Justification The existing short and long-term parking lots were constructed in 2003 and 2008, respectively. They have had no significant maintenance since that time and are exhibiting signs of failure, such as unraveling of pavement, longitudinal cracking, and drainage damage. This rehabilitation will rejuvenate the pavements, repair existing areas of concern, decrease future maintenance costs, and extend the useful life of the pavements.	Project Schedule		Duration	
	Preliminary (Concept & ROW/Land)		[Insert duration in months here]	
	Design		2 1/2 Months	
	Construction		6 Months	

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
			2020	2021	2022	2023	
Design		\$ 25,000					\$ 25,000
Construction		475,000					\$ 475,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
			2020	2021	2022	2023	
PFC		\$ 50,000					\$ 50,000
MAP Grant		450,000					\$ 450,000
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000



**Aviation
Airport Maintenance Facility (MAP)**

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

Description This project is the construction of a maintenance building to provide a necessary facility for the the maintenance of equipment at KFHRA.	Impact on Operating Budget					
	Category	2020	2021	2022	2023	2024
	Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations/Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	
Justification The Airport has a growing fleet of equipment necessary to meet contractual obligations. This growing fleet also requires additional maintenance needs and the Airport has limited accommodation for this growth. This building will permit the Airport to accommodate the need for a maintenance site for technicians to safely work on aviation equipment.	Project Schedule			Duration		
	Preliminary (Concept & ROW/Land)			[Insert duration in months here]		
	Design			2 1/2 Months		
	Construction			4 Months		

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
			2020	2021	2022	2023	
Design		\$ 25,000					\$ 25,000
Construction			225,000				\$ 225,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
			2020	2021	2022	2023	
Other			\$ 25,000				\$ 25,000
MAP Grant			225,000				\$ 225,000
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000



Aviation Replace Terminal HVAC System

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

Description The project is to replace the original heating, ventilation, and air conditioning (HVAC) system installed when the Airport was constructed in 2003.	Impact on Operating Budget					
	Category	2020	2021	2022	2023	2024
	Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations/Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	Total	\$ -				

Justification This system is nineteen (19) years old, has limited commercial support for parts, and has had increasing failures necessitating creative maintenance solution to keep it in operation. Given the paucity of parts, the high maintenance costs incurred sustain the system, and the increasing down times of the system when parts or systems fail, a replacement of the system is prudent.	Project Schedule		Duration	
	Preliminary (Concept & ROW/Land)		[Insert duration in months here]	
	Design		3 1/2 Months	
	Construction		8 Months	

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design		\$ 250,000					\$ 250,000
Construction							\$ -
Land/ROW							\$ -
Furniture, Fixtures, Equipment		3,750,000					\$ 3,750,000
Other/Contingency							\$ -
Total	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
PFC		\$ 400,000					\$ 400,000
Grant		3,600,000					\$ 3,600,000
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000

[Insert Project Map or Image]

Aviation Airport Taxiway B Rehabilitation

Project Code [For Engineering use]	Type Aviation	Sub-Type KFHRA	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description The construction will provide milling the taxiway, with removal of approximately two (2) inches of worn bituminous surface course and replacement with a minimum of two (2) inches of new P-401 surface course. It will also address grading near airfield signage to mitigate erosion near and adjacent to the signs and the taxiway. The shoulders will be graded and constructed; electrical relocated; the final phase will consist of re-marking the taxiway.			Impact on Operating Budget					
			Category	2020	2021	2022	2023	2024
Justification The existing pavement is sixteen (16) years old and has never been rehabilitated or reconstructed. Despite rigorous routine preventative maintenance, the bituminous pavement is showing signs of deterioration on the surface course and has areas along the cold joint that are separating and propagating cracks.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)		[Insert duration in months here]			
			Design		2 1/2 Months			
			Construction		6 Months			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design							\$ -
Construction				7,198,600			\$ 7,198,600
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ -	\$ -	\$ -	\$ 7,198,600	\$ -	\$ -	\$ 7,198,600



Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
PFC				\$ 719,860			\$ 719,860
Grant				6,478,740			\$ 6,478,740
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ 7,198,600	\$ -	\$ -	\$ 7,198,600

Aviation Airport Aircraft Hangar (MAP)

Project Code	Type	Sub-Type	Project No.	Project Manager				
[For Engineering use]	Aviation	KFHRA	[For Engineering use]	[For Engineering use]				
Description			Impact on Operating Budget					
This project is the construction of a hangar to provide needed hangar capacity at KFHRA.			Category	2020	2021	2022	2023	2024
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
Justification			Project Schedule		Duration			
The Airport has no capability to support civilian or commercial aircraft storage, aircraft maintenance needs, and no accommodations for general aviation aircraft. This hangar will permit the Airport to accommodate the increasing requests for a maintenance site for technicians to work on aircraft that have issues upon arrival on the airport and will provide a facility for 24/7 operational support for the corporate aviation segment of general aviation and regional air carriers utilizing the Airport.			Preliminary (Concept & ROW/Land)		[Insert duration in months here]			
			Design		4 Months			
			Construction		6 Months			
Project Costs		Project Budget to Date	Fiscal Year Plan					Project Total
			Budget	Planned				
			2020	2021	2022	2023	2024	
Design					\$ 200,000			\$ 200,000
Construction					2,800,000			\$ 2,800,000
Land/ROW								\$ -
Furniture, Fixtures, Equipment								\$ -
Other/Contingency								\$ -
Total		\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
Source of Funds		Project Budget to Date	Fiscal Year Plan					Project Total
			Budget	Planned				
			2020	2021	2022	2023	2024	
Other					\$ 200,000			\$ 200,000
MAP Grant					2,800,000			\$ 2,800,000
								\$ -
								\$ -
								\$ -
Total		\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000



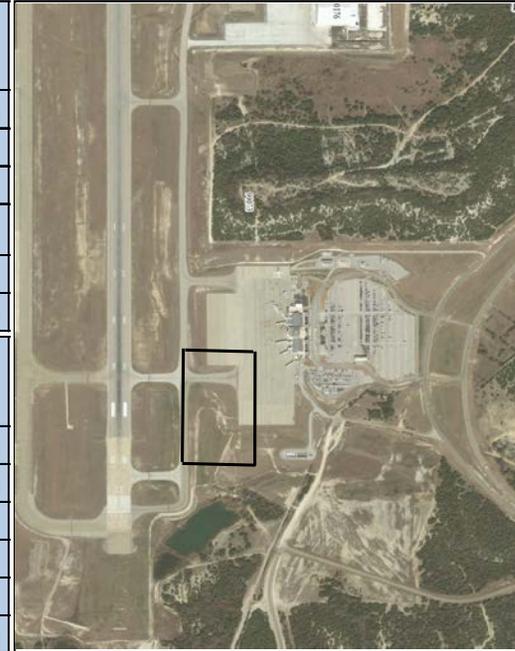
Aviation Apron Expansion - Taxiway E Relocation Design

Project Code [For Engineering use]	Type Aviation - KFHRA	Sub-Type	Project No. [For Engineering use]	Project Manager [For Engineering use]
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Description The objective of the project is to design the expansion of the terminal apron and relocation of Taxiway E to facilitate construction of a new connecting taxiway to meet Federal Aviation Administration airport design requirements.	Impact on Operating Budget					
	Category	2020	2021	2022	2023	2024
	Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations	-	-	-	-	-
	Capital	-	-	-	-	-
	Total	\$ -	\$ -	\$ -	\$ -	\$ -
Justification The existing apron pavement is insufficient to support the anticipated growth of Airport operations and the relocation of Taxiway E to meet Federal Aviation Administration (FAA) airport design and safety requirements. This project is consistent with the master plan and supported by the airport layout plan.	Project Schedule		Duration			
	Preliminary (Concept & ROW/Land)		[Insert duration in months here]			
	Design		5 Months			
	Construction					

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ 450,000
Construction	-	-	-	-	-	-	\$ -
Land/ROW	-	-	-	-	-	-	\$ -
Furniture, Fixtures, Equipment							\$ -
Contingency							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ 450,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
PFC	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000
Grant	-	-	-	-	405,000	-	\$ 405,000
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ 450,000



Aviation Airport Apron Expansion

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

Description To expand the terminal apron to meet Airport operational requirements and facilitate construction of a new connecting taxiway.	Impact on Operating Budget					
	Category	2020	2021	2022	2023	2024
	Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations/Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	
Justification The existing apron pavement is insufficient to support the anticipated growth of Airport operations and the relocation of Taxiway E to meet Federal Aviation Administration (FAA) airport design and safety requirements. This project is consistent with the master plan and supported by the airport layout plan.	Project Schedule			Duration		
	Preliminary (Concept & ROW/Land)			[Insert duration in months here]		
	Design					
	Construction			12 Months		

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design							\$ -
Construction					3,000,000		\$ 3,000,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
PFC					\$ 300,000		\$ 300,000
Grant					2,700,000		\$ 2,700,000
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000



Aviation Taxiway E Relocation Construction

Project Code [For Engineering use - Aviation - KFHA]	Type	Sub-Type	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description To construct a new connecting taxiway (Taxiway E) to meet Federal Aviation Administration (FAA) airport design requirements.			Impact on Operating Budget					
			Category	2020	2021	2022	2023	2024
Justification Relocate Taxiway E to meet Federal Aviation Administration (FAA) airport design and safety requirements. This project is consistent with the master plan and supported by the airport layout plan.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
Project Schedule				Duration				
Preliminary (Concept & ROW/Land)				[Insert duration in months here]				
Design								
Construction				10 months				

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design							\$ -
Construction						2,000,000	\$ 2,000,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
PFC						\$ 200,000	\$ 200,000
Grant						1,800,000	\$ 1,800,000
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000



VIII. FACILITIES CAPITAL IMPROVEMENT PROGRAM



Facilities

Capital Improvements Program

Facilities Summary

Project	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Bob Gilmore Senior Center	\$783,695		\$1,800,000			
HVAC R-22 Replacement Program Ph 2		\$310,500				
Solid Waste Transfer Station Tipping Floor		\$1,000,000				
Evidence Processing Unit Upgrade			\$100,000			
HVAC R-22 Replacement Program Ph 3			\$341,000			
HVAC R-22 Replacement Program Ph 4				\$900,000		
Veterans Access Initiative ADA Compliance				\$190,000		
Tactical Firing Range Upgrade						\$250,000
Roof Replacement Program						\$109,000
Total	\$783,695	\$1,310,500	\$2,241,000	\$1,090,000	\$0	\$359,000

Source of Funds	Prior Years	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate
Community Development Block Grant	\$783,695					
Governmental Capital Improvement Fund		\$310,500	\$441,000	\$1,090,000		\$359,000
Solid Waste Capital Improvement Fund		\$1,000,000				
Future Certificate of Obligation Bond			\$1,800,000			
Total	\$783,695	\$1,310,500	\$2,241,000	\$1,090,000	\$0	\$359,000

Facilities Bob Gilmore Senior Center

Project Code	Type	Sub-Type	Project No.	Project Manager
	Community Services	P&R		

Description
 Construct a new 6,000 square foot senior center on site of the Killeen Community Center. The facility will be designed to serve the northern Killeen area senior citizens (80%) and community members (20%).
 The scope of services will include A&E services, construction of a new facility and demolition of the existing Bob Gilmore Senior Center (6,000 square feet).

Justification
 The building has been deemed unsafe for occupancy. This was discovered during the A&E phase of the CDBG funded rehabilitation of the facility. New construction project presents a far more feasible project; estimated construction costs will be \$410 (\$295 new & \$115 for demolition) per square foot. The per square foot costs to remodel the existing structure is estimated to be \$505 per square foot.

Impact on Operating Budget					
Category	2020	2021	2022	2023	2024
Personnel	\$ -		\$ -	\$ -	\$ -
Operations/Maintenance			-	-	-
Capital	-	-	-	-	-
Total	\$ -				

Project Schedule	Duration
Preliminary (Concept & ROW/Land)	10 Months
Design	10 Months
Construction	18 Months

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design	\$ 382,500						\$ 382,500
Construction	401,195		1,398,805				\$ 1,800,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ 783,695	\$ -	\$ 1,398,805	\$ -	\$ -	\$ -	\$ 2,182,500

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
CDBG	\$ 783,695						\$ 783,695
Future CO Bond			1,800,000				\$ 1,800,000
							\$ -
							\$ -
Total	\$ 783,695	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ 2,583,695



Facilities Transfer Station Tipping Floor

Project Code	Type	Sub-Type	Project No.	Project Manager
	Public Works	SW / Transfer Station		

Description Repair of floor topping on main tipping floor in Transfer Building at the Killeen Transfer Station.	Impact on Operating Budget					
	Category	2020	2021	2022	2023	2024
Justification The Transfer Station was opened in March 2007. Approximately 400 tons of municipal solid waste (MSW) is processed each day at the Transfer Station. The tipping floor is approximately 24,000 square feet and is an integral part of the service provided at the Transfer Station. The deterioration of the floor makes the surface very abrasive and is devastating to the rubber tires and pads used on equipment meant to protect the floor. The Transfer Station is required to stay in compliance with Texas Commission on Environmental Quality's (TCEQ) rules and regulations to maintain the Transfer Station – Registration No. MSW 40209.	Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations/Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	Total	\$ -	\$ -	\$ -	\$ -	\$ -
	Project Schedule			Duration		
Preliminary (Concept & ROW/Land)						
Design						
Construction			6 Months			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design							\$ -
Construction		1,000,000					\$ 1,000,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
SW CIP Fund		\$ 1,000,000					\$ 1,000,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000



Facilities Evidence Processing Unit Upgrade

Project Code	Type	Sub-Type	Project No.	Project Manager				
	PD	PD						
Description			Impact on Operating Budget					
Evidence Processing Unit Upgrade (EPU). This project will provide upgrades to the EPU at the Police Headquarters building. High-density shelving will be added to the bulk storage area and a new HVAC unit will be added to the main evidence storage area.			Category	2020	2021	2022	2023	2024
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-		2,000	2,000	2,000
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
Justification			Project Schedule		Duration			
The existing shelving in the bulk storage area does not provide efficient storage of evidence. The HD shelving will double the effective storage space allowing for more efficient workflow for staff and better accountability of evidence. The current HVAC system does not provide adequate cooling in the main storage area. The summertime temperatures in the area exceed 80 degrees. Excessive temperatures could compromise biological evidence stored there.			Preliminary (Concept & ROW/Land)		Complete			
			Design		1 month			
			Construction		2 months			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design							\$ -
Construction							\$ -
Land/ROW							\$ -
Furniture, Fixtures, Equipment			100,000				\$ 100,000
Other/Contingency							\$ -
Total	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Governmental CIP			\$ 100,000				\$ 100,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000



Facilities
HVAC R-22 Replacement Program Ph 3

Project Code	Type	Sub-Type	Project No.	Project Manager
	Community Development	Building Services		

Description Direct replacement of 7 HVAC units currently using R-22 refrigerant. 1 unit at Water & Sewer admin building, 4 units at the Lions Club family recreation center and 2 units at the Lions Club senior center.	Impact on Operating Budget					
	Category	2020	2021	2022	2023	2024
	Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations/Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	Total	\$ -	\$ -	\$ -	\$ -	\$ -
Justification Units are currently using R-22 refrigerant, which will be phased out of production by the year 2020. Replacement will upgrade these units the current 410A refrigerant. This upgrade will dramatically decrease the cost to maintain these HVAC systems and will significantly decrease energy cost to operate.	Project Schedule		Duration			
	Preliminary (Concept & ROW/Land)					
	Design					
	Construction		8 months			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design	\$ -						\$ -
Construction	-						\$ -
Land/ROW	-						\$ -
Furniture, Fixtures, Equipment			341,000				\$ 341,000
Other/Contingency	-						\$ -
Total	\$ -	\$ -	\$ 341,000	\$ -	\$ -	\$ -	\$ 341,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
CIP			\$ 341,000				\$ 341,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ 341,000	\$ -	\$ -	\$ -	\$ 341,000

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Facilities
HVAC R-22 Replacement Program Ph 4

Project Code	Type	Sub-Type	Project No.	Project Manager
	Community Development	Building Services		

Description Direct replacement of 2 chillers and 9 air handlers at the Killeen Civic and Conference Center.	Impact on Operating Budget					
	Category	2020	2021	2022	2023	2024
	Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations/Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	
Justification Units are currently using R-22 refrigerant, which will be phased out of production by the year 2020. Replacement will upgrade these units the current 410A refrigerant. This upgrade will dramatically decrease the cost to maintain these HVAC systems and will significantly decrease energy cost to operate.	Project Schedule			Duration		
	Preliminary (Concept & ROW/Land)					
	Design					
	Construction			8 months		

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design	\$ -						\$ -
Construction	-						\$ -
Land/ROW	-						\$ -
Furniture, Fixtures, Equipment				900,000			\$ 900,000
Other/Contingency	-						\$ -
Total	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ 900,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Governmental CIP				\$ 900,000			\$ 900,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ 900,000

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Facilities
DOJ - ADA Improvements-Veterans Access Initiative

Project Code	Type	Sub-Type	Project No.	Project Manager
	Community Development	Building Services		

<p>Description The City was selected for a Title II- ADA inspection from the Department of Justice (DOJ) in May 2018. The inspection is part of an initiative called Veterans Access Initiative. Representatives from the DOJ were in Killeen in May 2018 to perform ADA compliance inspections on several of our most visited public facilities. Currently we are awaiting the results of that inspection.</p> <p>Justification Knowing that we have several facilities that currently do not meet the ADA accessibility standards, it is critical to begin making corrections to barriers to access and establish a specific plan for removing them. The</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="6" style="text-align: center;">Impact on Operating Budget</th> </tr> <tr> <th style="text-align: left;">Category</th> <th>2020</th> <th>2021</th> <th>2022</th> <th>2023</th> <th>2024</th> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Operations/Maintenance</td> <td style="text-align: center;">-</td> </tr> <tr> <td>Capital</td> <td style="text-align: center;">-</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">\$ -</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="text-align: left;">Project Schedule</th> <th style="text-align: left;">Duration</th> </tr> <tr> <td>Preliminary (Concept & ROW/Land)</td> <td>8 months</td> </tr> <tr> <td>Design</td> <td>6 months</td> </tr> <tr> <td>Construction</td> <td>19 months</td> </tr> </table>	Impact on Operating Budget						Category	2020	2021	2022	2023	2024	Personnel						Operations/Maintenance	-	-	-	-	-	Capital	-	-	-	-	-	Total	\$ -	\$ -	\$ -	\$ -	\$ -	Project Schedule	Duration	Preliminary (Concept & ROW/Land)	8 months	Design	6 months	Construction	19 months
Impact on Operating Budget																																													
Category	2020	2021	2022	2023	2024																																								
Personnel																																													
Operations/Maintenance	-	-	-	-	-																																								
Capital	-	-	-	-	-																																								
Total	\$ -	\$ -	\$ -	\$ -	\$ -																																								
Project Schedule	Duration																																												
Preliminary (Concept & ROW/Land)	8 months																																												
Design	6 months																																												
Construction	19 months																																												

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design	\$ -			\$ 50,000			\$ 50,000
Construction	-			140,000			\$ 140,000
Land/ROW	-						\$ -
Furniture, Fixtures, Equipment	-						\$ -
Other/Contingency	-						\$ -
Total	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ -	\$ 190,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Governmental CIP	\$ -			\$ 190,000			\$ 190,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ -	\$ 190,000

Facilities
KPD Tactical Firing Range Upgrade

Project Code	Type	Sub-Type	Project No.	Project Manager
	PD	PD		

Description
 Needed upgrades to the Tactical Firing Range include a multipurpose building with storage and room for defensive tactics training, a firearms/use of force simulator and awnings on firing points and staging areas.

Justification
 The KPD Range facilities are outdated and do not meet the full training needs of the department. All existing construction was completed entirely by police officers over the last 20+ years. There is insufficient indoor space for practical training such as defensive tactics. The department also lacks a use of force simulator. Awnings firing points will provide protection from the elements as well as sound abatement.

Impact on Operating Budget					
Category	2020	2021	2022	2023	2024
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	5,000
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 5,000

Project Schedule	Duration
Preliminary (Concept & ROW/Land)	1 months
Design	2 months
Construction	6 months

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design							\$ -
Construction						80,000	\$ 80,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment						170,000	\$ 170,000
Other/Contingency							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Governmental CIP						\$ 250,000	\$ 250,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000



**Facilities
Roof Replacement Program**

Project Code	Type	Sub-Type	Project No.	Project Manager
	Community Development	Building Services		

Description Roof replacement at Main library (205 East Church street) and Custodial/Cemetery building(2408 East Rancier). Roofing will be replaced with a Duro-last roofing system and 3" of insulation will be added during installation.	Impact on Operating Budget					
	Category	2020	2021	2022	2023	2024
	Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations/Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	
Justification Roof covering at these locations are 20+ years in age and are beginning to deteriorate badly. Numerous leaks are addressed yearly and roofing is approaching the end of life cycle.	Project Schedule			Duration		
	Preliminary (Concept & ROW/Land)					
	Design					
	Construction			30 to 45 days		

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design	\$ -						\$ -
Construction	-					109,000	\$ 109,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 109,000	\$ 109,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Governmental CIP						\$ 109,000	\$ 109,000
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 109,000	\$ 109,000

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IX. PARKS & RECREATION CAPITAL IMPROVEMENT PROGRAM



Parks & Recreation

Capital Improvements Program

Parks and Recreation Summary

Project	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Lions Club Park Field Lights		\$540,000				
Davis Fields Lights					\$225,000	
Andy K Wells Trail Lights						\$175,000
Lion's Club Park & Killeen Athletic Complex Field Leveling						\$313,000
Lion's Club Park Trail Lights						\$150,000
Total	\$0	\$540,000	\$0	\$0	\$225,000	\$638,000

Source of Funds	Prior Years	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate
Governmental Capital Improvement Fund		\$540,000			\$225,000	\$638,000
Total	\$0	\$540,000	\$0	\$0	\$225,000	\$638,000

**Parks and Recreation
Lion's Club Park Fields Lights**

Project Code	Type	Sub-Type	Project No.	Project Manager				
	Parks and Recreation	Recreation						
Description Replace lighting at Lion's Club Park Softball fields.			Impact on Operating Budget					
			Category	2020	2021	2022	2023	2024
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
Justification Relighting the fields will ensure a safe place for sports play for many years to come. The lights at the Lion's Club Park fields are 20 years old, more lights are going out every year, and there are no companies that service the lights. New lighting fixtures provide electricity savings. Fresh lighting is appealing for rentals and persons looking to host tournaments in our area. Lighting at the fields is a safety concern for the citizens and children involved in league and tournament play. As more lights go out Parks will not be able to provide nighttime game play, this will limit league play and be a deterrent for potential tournament revenue.			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design					
			Construction		6 months			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design							\$ -
Construction		540,000					\$ 540,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ -	\$ 540,000	\$ -	\$ -	\$ -	\$ -	\$ 540,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Governmental CIP		\$ 540,000					\$ 540,000
							\$ -
							\$ -
Total	\$ -	\$ 540,000	\$ -	\$ -	\$ -	\$ -	\$ 540,000

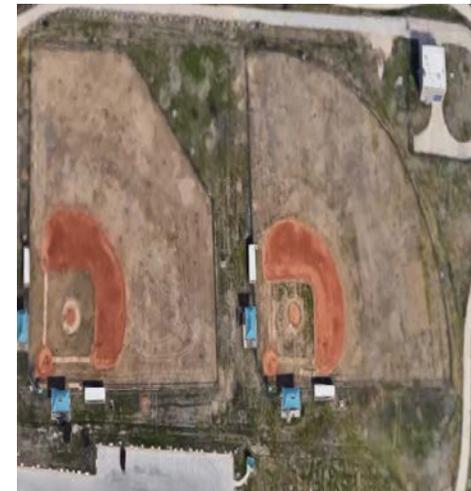


**Parks and Recreation
Davis Fields Lights**

Project Code	Type	Sub-Type	Project No.	Project Manager				
	Parks and Recreation	Recreation						
Description Replace lighting at the Killeen Athletic Complex - Davis Fields.			Impact on Operating Budget					
			Category	2020	2021	2022	2023	2024
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
Justification New lighting at the Davis fields to replace unserviceable lighting currently in place. Relighting the fields will ensure a safe place for sports play for many years to come. The lights at the Davis fields are 30 years old, more lights are going out every year, and there are no companies that service the lights. New lighting fixtures provide electricity savings. Fresh lighting is appealing for rentals and persons looking to host tournaments in our area. Lighting at the fields is a safety concern for the citizens and children involved in league and tournament play. As more lights go out Parks will not be able to provide nighttime game play, this will limit league play and be a deterrent for potential			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design					
			Construction		6 months			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design							\$ -
Construction						225,000	\$ 225,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Governmental CIP						\$ 225,000	\$ 225,000
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000



**Parks & Recreation
Andy K. Wells Trail Lights**

Project Code	Type	Sub-Type	Project No.	Project Manager				
	Parks and Recreation	Recreation						
Description			Impact on Operating Budget					
Replacement of trail lights along the Andy K. Wells Hike and Bike Trail.			Category	2020	2021	2022	2023	2024
Justification			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule			Duration		
Preliminary (Concept & ROW/Land)								
Design								
Construction			6 months					

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design							\$ -
Construction						175,000	\$ 175,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Governmental CIP						\$ 175,000	\$ 175,000
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000



Parks and Recreation Field Leveling at LCP and KAC

Project Code	Type	Sub-Type	Project No.	Project Manager				
	Parks and Recreation	Recreation						
Description			Impact on Operating Budget					
Baseball and softball field leveling			Category	2020	2021	2022	2023	2024
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
Justification			Project Schedule		Duration			
Baseball and softball fields at Lion's Club Park and the Killeen Athletic Complex need to be leveled to prevent flooding. On average Parks staff uses 48 pallets or \$19,440 worth of quick dry yearly to maintain flooding issues on sports fields. Field leveling will allow Parks and Athletics to provide game play in a timely fashion and prevent cancellations due to field conditions following inclement weather. If we are not to receive funding for the field leveling, parks will remain at current level of service and will continue the yearly cost associated with quick dry agent.			Preliminary (Concept & ROW/Land)					
			Design					
			Construction		2 months			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design							\$ -
Construction						313,000	\$ 313,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 313,000	\$ 313,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Governmental CIP						\$ 313,000	\$ 313,000
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 313,000	\$ 313,000



**Parks and Recreation
Lions Club Park Trail Lights**

Project Code	Type	Sub-Type	Project No.	Project Manager				
	Parks and Recreation	Recreation						
Description			Impact on Operating Budget					
Replace lighting at the Lions Club Park Trail.			Category	2020	2021	2022	2023	2024
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
Justification			Project Schedule		Duration			
Trail lights are outdated, in need of constant repair, and would be better served by replacement. Throughout FY17-18 Parks replaced 121 lights along the Lion's Club Park Hike and Bike Trail. Updating lights to LED would slow the need for constant repairs and provide a well lit trail for citizens.			Preliminary (Concept & ROW/Land)		6 months			
			Design					
			Construction					

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design							\$ -
Construction						150,000	\$ 150,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Governmental CIP						\$ 150,000	\$ 150,000
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000



X. ENVIRONMENTAL SERVICES CAPITAL IMPROVEMENT PROGRAM



Environmental Services

Capital Improvements Program

Environmental Services Summary

Project	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Patriotic Ditch	\$90,300				\$50,000	\$591,888
Valley Ditch	\$164,700	\$590,000				
Valley Ditch Phase 2		\$675,000				
Wolf Ditch		\$50,000	\$440,000			
Greenforest Circle Drainage		\$390,000				
2019 Minor CIPs		\$325,000	\$325,000	\$325,000	\$325,000	\$325,000
Industrial Permit Renewals			\$150,000			
2021 Drainage Master Plan			\$100,000	\$100,000		
Aerials and Planimetrics				\$487,500		
Flood Warning System				\$100,000		
Water Quality Monitoring					\$200,000	
Wheeled Excavator						\$250,000
Total	\$255,000	\$2,030,000	\$1,015,000	\$1,012,500	\$575,000	\$1,166,888

Source of Funds	Prior Years	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate
Drainage Bond	\$255,000	\$1,705,000			\$50,000	\$591,888
Drainage CIP Fund		\$325,000	\$1,015,000	\$725,000	\$525,000	\$575,000
W&S CIP Fund				\$287,500		
Total	\$255,000	\$2,030,000	\$1,015,000	\$1,012,500	\$575,000	\$1,166,888

Environmental Services Patriotic Ditch Major CIP

Project Code	Type	Sub-Type	Project No.	Project Manager
180026	PW	ENV	PW# 708-007	[For Engineering use]

Description
 Preliminary engineering report and final design for improvements to the earthen channel and the addition of storm drain. Engineering contracts authorized via 05-149R, 11-092R, and 13-027R. The condemnation and construction phases of this project will be delayed until the 2023 Drainage Bond. Since this channel is already in the maintenance rotation, no new O&M funds are anticipated after construction.

Justification
 The 2005 and 2012 Drainage Master Plans identified this project as a top priority due to erosion and localized flooding. The apartment complex and other auxiliary structures have reported flood waters inside during major storm events.

Impact on Operating Budget					
Category	2020	2021	2022	2023	2024
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -				

Project Schedule	Duration
Preliminary (Concept & ROW/Land)	[Insert duration in months here]
Design	6 Months
Construction	12 Months

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design	\$ 90,300						\$ 90,300
Construction						591,888	\$ 591,888
Land/ROW					50,000		\$ 50,000
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ 90,300	\$ -	\$ -	\$ -	\$ 50,000	\$ 591,888	\$ 732,188

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Drainage Bond	\$ 90,300						\$ 90,300
Future Drainage Bond					50,000	591,888	\$ 641,888
							\$ -
							\$ -
							\$ -
Total	\$ 90,300	\$ -	\$ -	\$ -	\$ 50,000	\$ 591,888	\$ 732,188



Environmental Services Valley Ditch Phase 1 Major CIP

Project Code	Type	Sub-Type	Project No.	Project Manager
180025	PW	ENV	PW# 708-017	[For Engineering use]

<p>Description Preliminary engineering report, final design, and construction of drainage channel improvements. Construction may be placed on hold until the next drainage bond if sufficient funds are not available after the Valley Ditch Phase 1 and Greenforest Circle CIPs. There are no new FTEs or maintenance funds required for this capital repair project.</p> <p>Justification The 2005 & 2012 Drainage Master Plans identified this project as a top priority due to localized flooding. In addition, lack of an adequate storm drain system also results in flooding along Valley Ditch in this vicinity. This is a public safety issue. The first priority is to repair the concrete channel and prevent the progression of existing failures. As funding is available, channel and culvert improvements will be included.</p>	<p>Impact on Operating Budget</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 20%;">Category</th> <th style="width: 10%;">2020</th> <th style="width: 10%;">2021</th> <th style="width: 10%;">2022</th> <th style="width: 10%;">2023</th> <th style="width: 10%;">2024</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Operations/Maintenance</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$ -</td> </tr> </tbody> </table>	Category	2020	2021	2022	2023	2024	Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	Operations/Maintenance	-	-				Capital	-	-	-	-	-	Total	\$ -				
Category	2020	2021	2022	2023	2024																										
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -																										
Operations/Maintenance	-	-																													
Capital	-	-	-	-	-																										
Total	\$ -	\$ -	\$ -	\$ -	\$ -																										
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;">Project Schedule</th> <th style="width: 50%;">Duration</th> </tr> </thead> <tbody> <tr> <td>Preliminary (Concept & ROW/Land)</td> <td style="text-align: center;">[Insert duration in months here]</td> </tr> <tr> <td>Design</td> <td style="text-align: center;">12 Months</td> </tr> <tr> <td>Construction</td> <td style="text-align: center;">12 Months</td> </tr> </tbody> </table>		Project Schedule	Duration	Preliminary (Concept & ROW/Land)	[Insert duration in months here]	Design	12 Months	Construction	12 Months																						
Project Schedule	Duration																														
Preliminary (Concept & ROW/Land)	[Insert duration in months here]																														
Design	12 Months																														
Construction	12 Months																														

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Planned					
		Budget 2020	2021	2022	2023	2024	
Design	\$ 164,700	\$ 40,000					\$ 204,700
Construction		550,000					\$ 550,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ 164,700	\$ 590,000	\$ -	\$ -	\$ -	\$ -	\$ 754,700

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Planned					
		Budget 2020	2021	2022	2023	2024	
Drainage Bond	\$ 164,700	\$ 590,000	\$ -				\$ 754,700
							\$ -
							\$ -
							\$ -
Total	\$ 164,700	\$ 590,000	\$ -	\$ -	\$ -	\$ -	\$ 754,700

Environmental Services Valley Ditch Phase 2 Major CIP

Project Code	Type	Sub-Type	Project No.	Project Manager
	PW	ENV	PW# 720-XXX	[For Engineering use]

Description
Preliminary engineering report, final design, and construction of drainage channel improvements. Construction may be placed on hold until the next drainage bond if sufficient funds are not available after the Valley Ditch Phase 1 and Greenforest Circle CIPs. There are no new FTEs or maintenance funds required for this capital repair project.

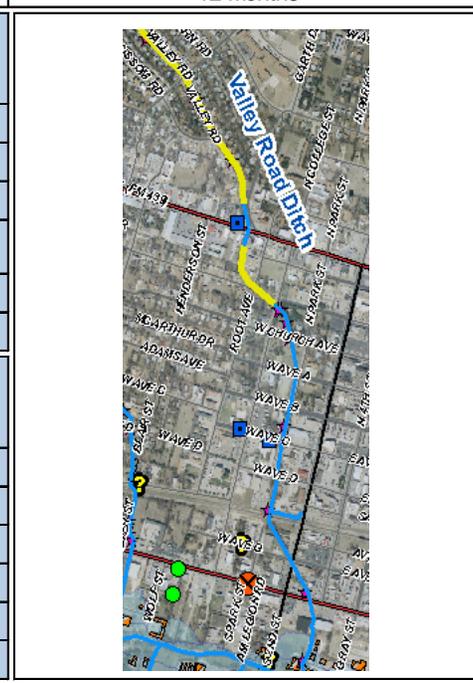
Justification
The 2005 & 2012 Drainage Master Plans identified this project as a top priority due to localized flooding. In addition, lack of an adequate storm drain system also results in flooding along Valley Ditch in this vicinity. This is a public safety issue. The first priority is to repair the concrete channel and prevent the progression of existing failures. As funding is available, channel and culvert improvements will be included.

Impact on Operating Budget					
Category	2020	2021	2022	2023	2024
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -				

Project Schedule	Duration
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				
		2020	2021	2022	2023	2024	
Design		\$ 50,000					\$ 50,000
Construction		500,000					\$ 500,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency		125,000					\$ 125,000
Total	\$ -	\$ 675,000	\$ -	\$ -	\$ -	\$ -	\$ 675,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Drainage Bond		\$ 675,000	\$ -				\$ 675,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 675,000	\$ -	\$ -	\$ -	\$ -	\$ 675,000



Environmental Services Greenforest Circle Major CIP

Project Code	Type	Sub-Type	Project No.	Project Manager
	PW	ENV	PW# 720-001	[For Engineering use]

Description
 Preliminary engineering report, final design, and construction of ~1,045 linear feet of storm drain with inlets. This currently equates to 6% of 1 Equipment Operator FTE. We do not recommend adding 1 FTE at this time. However, we recommend tracking the increased workload until a position is added. Construction may be placed on hold until the next drainage bond if sufficient funds are not available after the Valley Ditch CIP.

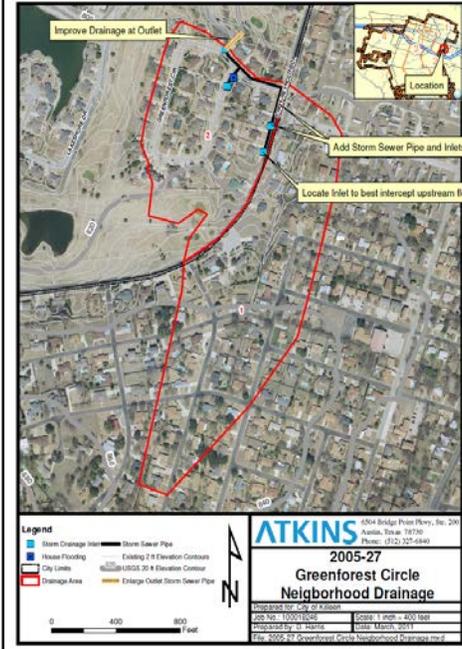
Justification
 The 2005 & 2012 Drainage Master Plans identified this project as a top priority due to localized flooding. Multiple homes and the single roadway entry into this subdivision are routinely flooded during most major storm events. In addition, lack of an adequate storm drain system also results in flooding along Roy Reynolds Drive in this vicinity. This is a public safety issue.

Impact on Operating Budget					
Category	2020	2021	2022	2023	2024
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	1,411	1,411	1,411
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ 1,411	\$ 1,411	\$ 1,411

Project Schedule	Duration
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				
		2020	2021	2022	2023	2024	
Design		\$ 45,000					\$ 45,000
Construction		250,000					\$ 250,000
Land/ROW		20,000					\$ 20,000
Furniture, Fixtures, Equipment							\$ -
Other/Contingency		75,000					\$ 75,000
Total	\$ -	\$ 390,000	\$ -	\$ -	\$ -	\$ -	\$ 390,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Drainage Bond		\$ 390,000	\$ -				\$ 390,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 390,000	\$ -	\$ -	\$ -	\$ -	\$ 390,000



Environmental 2021 Industrial Permit Renewals

Project Code [For Engineering use]	Type PW	Sub-Type ENV	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description A professional services contract to prepare and submit new TCEQ industrial storm water permitting documentation for the Transfer Station, Recycling Center, Airports, and Fleet Service Center. The permitting documentation includes current maps, site evaluations, a materials safety plan, a spill response plan, a storm water pollution prevention plan, testing plan, and regulatory compliance certification.			Impact on Operating Budget					
			Category	2020	2021	2022	2023	2024
Justification The TCEQ updates permit requirements for industrial facilities every five years. The City has 180 days after adoption of the new permit to submit applicable permits. The City has five facilities that have been regulated in the past. Four of those facilities are currently regulated. The fine for non-compliance is \$2,000/day/offence.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design					
			Construction					

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design							\$ -
Construction							\$ -
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-		150,000				\$ 150,000
Total	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
375 Fund - Other Project Reserves	\$ -		\$ 150,000				\$ 150,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

Texas Commission on Environmental Quality
P.O. Box 13087 Austin, Texas 78711-3087



**GENERAL PERMIT TO DISCHARGE UNDER THE
TEXAS POLLUTANT DISCHARGE ELIMINATION SYSTEM**

under provisions of Section 402 of the Clean Water Act
and Chapter 26 of the Texas Water Code

This permit supersedes and replaces
TPDES General Permit No. TXR050000, issued August 14, 2011.

Facilities that discharge stormwater associated with industrial activity
located in the state of Texas
may discharge to surface water in the state

only according to effluent limitations, monitoring requirements and other conditions set forth in
this general permit, as well as the rules of the Texas Commission on Environmental Quality
(TCEQ), the laws of the State of Texas, and other orders of the Commission of the TCEQ
(Commission). The issuance of this general permit does not grant to the permittee(s) the right
to use private or public property for conveyance of wastewater along the discharge route. This
includes property belonging to but not limited to any individual, partnership, corporation or
other entity. Neither does this general permit authorize any invasion of personal rights nor any
violation of federal, state, or local laws or regulations. It is the responsibility of the permittee(s)
to acquire property rights as may be necessary to use the discharge route.

This permit and the authorization contained herein shall expire at midnight, five years from the
permit effective date.

EFFECTIVE DATE: August 14, 2016

ISSUED DATE: July 13, 2016

Bryan W. Shaw
For the Commission

Environmental 2022 Drainage Master Plan Update

Project Code	Type	Sub-Type	Project No.	Project Manager
[For Engineering use]	PW	ENV	[For Engineering use]	[For Engineering use]

Description A professional services contracted comprehensive update to the City's Drainage Master Plan (DMP). This comprehensive planning document for the Drainage Utility Fund (DUF) includes guidance on all regulatory stormwater requirements, FEMA special flood hazard areas, flood safety systems, water quality programs, drainage maintenance plan, drainage capital improvement projects, and a financial analysis.	Impact on Operating Budget					
	Category	2020	2021	2022	2023	2024
	Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations/Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	Total	\$ -				

Justification A comprehensive evaluation of the DMP is needed in order to ensure compliance with all current standards & regulations and to ensure that the DUF continues to be utilized in a fiscally responsible manner. Existing adopted updates to portions of the DMP include: CIP (2012), & Storm Water Management Plan (2014). The drainage rate portion of the DMP is currently being updated & should be adopted in early 2020. The remaining portions of the DMP have not been updated since the first DMP (2005).	Project Schedule		Duration	
	Preliminary (Concept & ROW/Land)		16 months (October 2020 - January 2022)	
	Design			
	Construction			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design							\$ -
Construction							\$ -
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-		100,000	100,000			\$ 200,000
Total	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 200,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
375 Fund - Other Project Reserves	\$ -		\$ 100,000	\$ 100,000			\$ 200,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 200,000

Drainage Master Plan Update
City of Killeen
Bell County, Texas



Engineer: David Harris
P.E. License No. 94995

Date: November 2012
Texas Engineering Firm License # F-474



Prepared by:
DAVID HARRIS 11/8/12

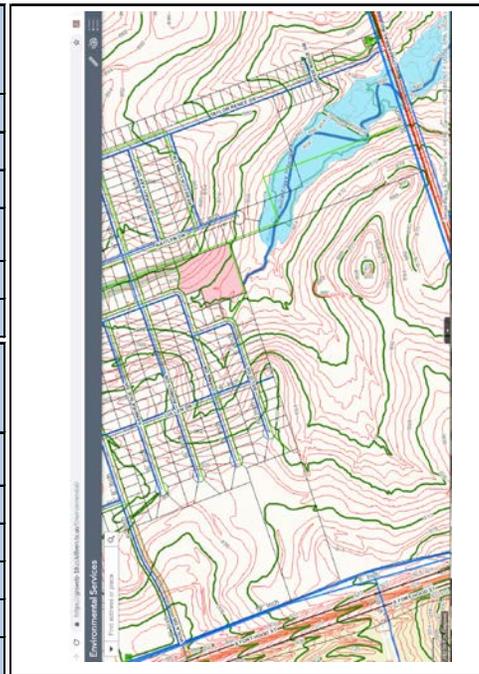
ATKINS

Environmental 2022 Aerials and Planimetrics

Project Code [For Engineering use]	Type PW	Sub-Type ENV	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description A professional services contract to fly the City and the City's ETJ to obtain aerials and planimetrics data for the City. As part of this contract this information will be converted such that it will be compatible with the City's GIS and Cityworks software. Depending on weather patterns and the date of contract execution, this project should take 1 year to complete.			Impact on Operating Budget					
			Category	2020	2021	2022	2023	2024
Justification The last aerials and planimetrics that were obtained in 2006 by the City at a level of quality and with public usage rights. Since that time the City has developed at a rapid pace and the aerial imagery and planimetrics data is no longer valid. Staff and those who live, develop and work in the City and our ETJ utilize the data for multiple purposes. The planimetric data helps city staff to guide development, protect local resources, and respond to emergencies.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design					
			Construction					

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design							\$ -
Construction							\$ -
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-			575,000			\$ 575,000
Total	\$ -	\$ -	\$ -	\$ 575,000	\$ -	\$ -	\$ 575,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
[Insert Funding Source]	\$ -			\$ 575,000			\$ 575,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ 575,000	\$ -	\$ -	\$ 575,000



Environmental 2022 Flood Warning System

Project Code	Type	Sub-Type	Project No.	Project Manager
[For Engineering use]	PW	ENV	[For Engineering use]	[For Engineering use]

Description
Purchase and installation of a flood warning system. 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 dependant on the type of flooding and number of residents in a given area within the city.

Impact on Operating Budget					
Category	2020	2021	2022	2023	2024
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	5,000	5,000
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000

Justification
A regional flood warning system has been proposed in the Nolan Creek Flood Master Plan project. The City is a partner with CTCOG in the TWDB grant funded Flood Plan project. This system is to help increase public safety and awareness before, during and after flood events. The Flood Master Plan is also in the process of being incorporated into the Bell County Hazard Mitigation plan.

Project Schedule	Duration
Preliminary (Concept & ROW/Land)	
Design	
Construction	12 Months

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design							\$ -
Construction				100,000			\$ 100,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000



Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
375 Fund - Other Project Reserves	\$ -			\$ 100,000			\$ 100,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000



Environmental 2023 Water Quality Monitoring System

Project Code	Type	Sub-Type	Project No.	Project Manager
[For Engineering use]	PW	ENV	[For Engineering use]	[For Engineering use]

<p>Description Purchase and installation of a water quality monitoring system. This system would consist of a series of permanent water testing structures and equipment and IT hardware and software. The location will be dependent on the TCEQ list of impaired water bodies at the time the project is authorized. Additionally, staff recommends placement of a unit at the locations where the City receives discharge from Fort Hood.</p> <p>Justification The City has had several water bodies listed on the TCEQ's impaired water bodies list since 1996. Water quality testing since that time has proven that some of our waterbodies are not impaired. This has in turn kept a TMDL from being mandated for Killeen. Continued monitoring is needed to track compliance, more clearly identify the impaired areas and identify potential source areas.</p>	<p>Impact on Operating Budget</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Category</th> <th>2020</th> <th>2021</th> <th>2022</th> <th>2023</th> <th>2024</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Operations/Maintenance</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> <td style="text-align: right;">20,000</td> </tr> <tr> <td>Capital</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 20,000</td> </tr> </tbody> </table>	Category	2020	2021	2022	2023	2024	Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	Operations/Maintenance	-	-	-	-	20,000	Capital	-	-	-	-	-	Total	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Category	2020	2021	2022	2023	2024																										
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -																										
Operations/Maintenance	-	-	-	-	20,000																										
Capital	-	-	-	-	-																										
Total	\$ -	\$ -	\$ -	\$ -	\$ 20,000																										
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Project Schedule</th> <th>Duration</th> </tr> </thead> <tbody> <tr> <td>Preliminary (Concept & ROW/Land)</td> <td></td> </tr> <tr> <td>Design</td> <td></td> </tr> <tr> <td>Construction</td> <td style="text-align: center;">12 MONTHS</td> </tr> </tbody> </table>	Project Schedule	Duration	Preliminary (Concept & ROW/Land)		Design		Construction	12 MONTHS																						
Project Schedule	Duration																														
Preliminary (Concept & ROW/Land)																															
Design																															
Construction	12 MONTHS																														

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design							\$ -
Construction					200,000		\$ 200,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
375 Fund - Other Project Reserves	\$ -				\$ 200,000		\$ 200,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000



Environmental Wheeled Excavator

Project Code [For Engineering use]	Type PW	Sub-Type ENV	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description Purchase of a replacement wheeled excavator for the drainage maintenance crews.			Impact on Operating Budget					
			Category	2020	2021	2022	2023	2024
Justification This unit is utilized by the drainage maintenance project crew and by the public works emergency response team. The wheeled version allows staff to get into smaller areas and to cause less damage when responding to an emergency outside of the actual wetted perimeter of a drainage channel.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)		[Insert duration in months here]			
			Design					
			Construction					

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design							\$ -
Construction							\$ -
Land/ROW							\$ -
Furniture, Fixtures, Equipment						250,000	\$ 250,000
Other/Contingency	-						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
375 Fund	\$ -					\$ 250,000	\$ 250,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000



XI. TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM



Transportation

Capital Improvements Program

Transportation Summary

Project	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Mohawk Drive		\$1,500,000				
Bunny Trail/Clear Creak Road Traffic Signal		\$350,000				
Elms/Tallwood Traffic Signal		\$350,000				
FM 3470 HSIP Match	\$35,000	\$32,152				
Chaparral Rd Widening		\$1,800,000			\$1,700,000	
SH 201 HSIP Match			\$42,466			
Total	\$35,000	\$4,032,152	\$42,466	\$0	\$1,700,000	\$0

Source of Funds	Prior Years	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate
Governmental Capital Improvement Fund	\$35,000	\$3,682,152	\$42,466		\$1,300,000	
Environmental CIP Fund					\$400,000	
Child Safety Fund		\$350,000				
Total	\$35,000	\$4,032,152	\$42,466	\$0	\$1,700,000	\$0

Transportation Mohawk

Project Code	Type	Sub-Type	Project No.	Project Manager
	Public Works	Engineering		Bert Holmstrom

Description
 Constructing Mohawk Drive from Bunny Trail to Castle Gap Drive. The street will have 4-travel lanes and a continuous left turn lane. The road will be constructed in the current right-of-way. These costs indicate the City's portion of construction costs. Remaining cost will be the responsibility of the developer.

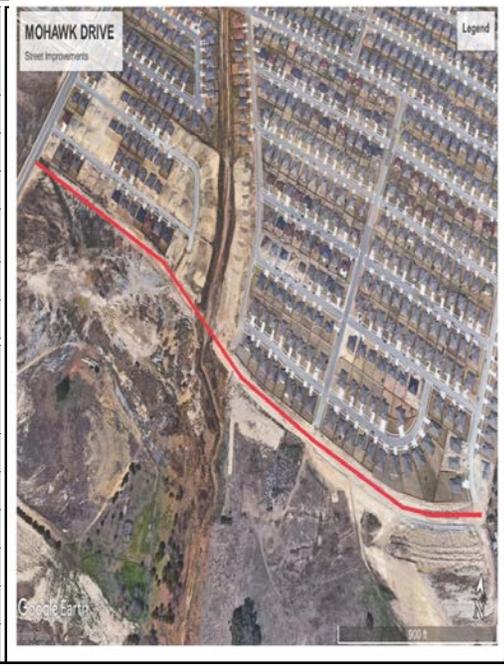
Justification
 Increased population densities in the area require wider roads to improve traffic mobility and enhance pedestrian safety.

Impact on Operating Budget					
Category	2020	2021	2022	2023	2024
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -				

Project Schedule	Duration
Preliminary (Concept & ROW/Land)	3 Months
Design	5 Months
Construction	12 Months

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design							\$ -
Construction			1,500,000				\$ 1,500,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Governmental CIP			\$ 1,500,000				\$ 1,500,000
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000



Transportation Bunny Trail & Clear Creek Signalization

Project Code	Type	Sub-Type	Project No.	Project Manager
	Public Works	Engineering		Caesar Arizpe, PE

Description Install a new traffic signal at the intersection of Bunny Trail & Clear Creek	Impact on Operating Budget					
	Category	2020	2021	2022	2023	2024
	Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations/Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	Total	\$ -	\$ -	\$ -	\$ -	\$ -
Justification Increased population densities in the area has increased traffic volumes at each approach to the intersection. A Traffic Signal Warrants Analysis has been completed. The study concluded with several of the warrants being met. Since traffic volumes have increased, signal warrants have been met, and the signalization of the intersection will improve safety it is recommended that we proceed with the installation.	Project Schedule			Duration		
	Preliminary (Concept & ROW/Land)			2 Months		
	Design			4 Months		
	Construction			8 Months		

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design		\$ 50,000					\$ 50,000
Construction		300,000					\$ 300,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
CIP		\$ 350,000	\$ -				\$ 350,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

Transportation Elms and Tallwood Signalization

Project Code	Type	Sub-Type	Project No.	Project Manager				
	Public Works	Engineering		Caesar Arizpe, PE				
Description Install a new traffic signal at the intersection of Elms and Tallwood			Impact on Operating Budget					
			Category	2020	2021	2022	2023	2024
Justification Increased population densities in the area has increased traffic volumes at each approach to the intersection. A Traffic Signal Warrants Analysis has been completed. The study concluded with several of the warrants being met. Since traffic volumes have increased, signal warrants have been met, and the signalization of the intersection will improve safety. It is recommended that we proceed with the installation.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)		2 Months			
			Design		4 Months			
			Construction		8 Months			
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2020	2021	2022	2023	2024		
Design		\$ 50,000					\$ 50,000	
Construction		300,000					\$ 300,000	
Land/ROW							\$ -	
Furniture, Fixtures, Equipment							\$ -	
Other/Contingency							\$ -	
Total	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000	
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2020	2021	2022	2023	2024		
Child Safety Fund		\$ 350,000	\$ -				\$ 350,000	
							\$ -	
							\$ -	
							\$ -	
							\$ -	
Total	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000	

**Transportation
HSIP - FM 3470**

Project Code	Type	Sub-Type	Project No.	Project Manager
	Public Works	Engineering		Caesar Arizpe, PE

Description HSIP Sidewalk improvements to FM 3470 from Robinett Road to Little Rock Drive, approximately 1.042 miles	Impact on Operating Budget					
	Category	2020	2021	2022	2023	2024
	Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations/Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
Justification HSIP approved program to improve sidewalks along FM 3470	Total	\$ -	\$ -	\$ -	\$ -	\$ -
	Project Schedule			Duration		
	Preliminary (Concept & ROW/Land)					
	Design					
	Construction					

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design							\$ -
Construction	\$ 35,000	\$ 32,152					\$ 67,152
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ 35,000	\$ 32,152	\$ -	\$ -	\$ -	\$ -	\$ 67,152

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Governmental CIP		\$ 32,152					\$ 32,152
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 32,152	\$ -	\$ -	\$ -	\$ -	\$ 32,152



Transportation Chaparral Road Widening Project

Project Code	Type	Sub-Type	Project No.	Project Manager
	Public Works	Engineering		

<p>Description The Chaparral Road Widening project from Fort Hood Street (SH-195) to Stillhouse Hollow Lake Road (FM-3481) will consist of the widening of a 2 lane road to a 4 lane road with a median lane, and bike and pedestrian facilities. Funding indicated is expected City contributions. Funding is being discussed through a Memorandum of Understanding with Bell County, KISD, and City of Harker Heights. Additional funding will be requested through KTMO.</p> <p>Justification Volume of traffic (vehicular and pedestrian) has increased. The safety features e.g. median lane, sidewalks and bike lanes will greatly benefit users of this road.</p>	Impact on Operating Budget					
	Category	2020	2021	2022	2023	2024
	Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations/Maintenance	-	-	-	-	-
	Capital (Assets)	-	-	-	-	-
	Total	\$ -	\$ -	\$ -	\$ -	\$ -
	Project Schedule			Duration		
	Preliminary (Concept & ROW/Land)			18 months		
	Design			22 months		
	Construction			28 months		

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design		\$ 1,800,000					\$ 1,800,000
Construction					1,700,000		\$ 1,700,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ -	\$ 1,800,000	\$ -	\$ -	\$ 1,700,000	\$ -	\$ 3,500,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Governmental CIP		\$ 1,800,000			\$ 1,300,000		\$ 3,100,000
Environmental CIP					400,000		\$ 400,000
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 1,800,000	\$ -	\$ -	\$ 1,700,000	\$ -	\$ 3,500,000



**Transportation
HSIP - SH 201**

Project Code	Type	Sub-Type	Project No.	Project Manager				
	Public Works	Engineering						
Description			Impact on Operating Budget					
HSIP Sidewalk improvements to SH 201 from Watercrest Road to Desert Willow Drive, approximately 0.71 miles. Funding indicated is the City's match payment and design.			Category	2020	2021	2022	2023	2024
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
Justification			Project Schedule		Duration			
HSIP approved program to improve sidewalk safety along SH 201			Preliminary (Concept & ROW/Land)					
			Design					
			Construction					

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design			\$ 21,233				\$ 21,233
Construction			21,233				\$ 21,233
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ -	\$ -	\$ 42,466	\$ -	\$ -	\$ -	\$ 42,466

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Governmental CIP			\$ 42,466				\$ 42,466
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ 42,466	\$ -	\$ -	\$ -	\$ 42,466



XII. WATER & SEWER CAPITAL IMPROVEMENT PROGRAM



Water & Sewer

Capital Improvements Program

Water & Sewer Summary

Project	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
STEP XI	\$106,000	\$900,000				
Chaparral Rd WW	\$265,890	\$2,000,000				
Water Line Rehab Ph 3	\$193,700	\$2,000,000				
South Water Supply	\$975,855	\$1,500,000	\$4,500,000		\$7,500,000	
W&S Parking Lot Reconstruction	\$50,000	\$500,000				
Sewer Line Rehab Ph 5		\$2,000,000				
STEP XII		\$150,000	\$850,000			
Water Line Rehab Ph 4		\$200,000	\$1,500,000			
Golf Course Irrigation System		\$130,000				
W&S Building Renovation		\$450,000				
Water System Improvements		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Sewer System Improvements		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Water Line Rehab Ph 5			\$200,000	\$1,500,000		
STEP XIII			\$150,000	\$850,000		
Water Line Rehab Ph 6				\$200,000	\$1,500,000	
STEP XIV				\$150,000	\$850,000	
STEP XV					\$150,000	\$850,000
Water Line Rehab Ph 7					\$200,000	\$1,500,000
Total	\$1,591,445	\$10,830,000	\$8,200,000	\$3,700,000	\$11,200,000	\$3,350,000

Source of Funds	Prior Years	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate
W&S Bond	\$1,541,445	\$ 9,250,000	\$ 7,700,000	\$ 3,200,000	\$10,700,000	\$ 2,850,000
W&S CIP Fund	\$ 50,000	\$ 1,580,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Total	\$1,591,445	\$10,830,000	\$8,200,000	\$3,700,000	\$11,200,000	\$3,350,000

WATER & SEWER SEPTIC TANK ELIMINATION PH XI

Project Code	Type	Sub-Type	Project No.	Project Manager
180042	PW	SEWER	[For Engineering use]	[For Engineering use]

Description
 THE PURPOSE OF THE SEPTIC TANK ELIMINATION PROGRAM IS TO SOLICIT APPLICATIONS FROM THE COMMUNITY BY PUBLIC ADVERTISEMENT FROM RESIDENTS WITHIN THE CITY OF KILLEEN WHO ARE ON SEPTIC TANKS AND WOULD LIKE TO BE CONNECTED TO CITY SANITARY SEWER MAINS. THE CURRENT PROJECT IS PHASE XI.

Justification
 THIS PROJECT PROVIDES FOR A CONVERSION OF EXISTING ON SITE SEWAGE TREATMENT FACILITIES TO CITY SEWER RESULTING IN INCREASED WATER QUALITY AND REVENUE.

Impact on Operating Budget					
Category	2020	2021	2022	2023	2024
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -				

Project Schedule	Duration
Preliminary (Concept & ROW/Land)	[Insert duration in months here]
Design started January 2019	9 months
Construction start November 2019	12 months

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design	\$ 106,000						\$ 106,000
Construction		900,000					\$ 900,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ 106,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 1,006,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
2013 W&S Bond	\$ 106,000	\$ 900,000					\$ 1,006,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ 106,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 1,006,000



WATER & SEWER CHAPARRAL ROAD WASTEWATER IMPROVEMENTS

Project Code	Type	Sub-Type	Project No.	Project Manager
180014	PW	SEWER	[For Engineering use]	[For Engineering use]

Description
THE 18" SEWER GRAVITY MAIN DIVERTS SEWER FLOW FROM THE CENTRAL BASIN TO THE TRIMMER CREEK BASIN BY REPLACING AND UPSIZING EXISTING FORCE MAIN. IT ALSO BRINGS GRAVITY SEWER TO TRIMMER ROAD BETWEEN STAGECOACH AND CHAPARRAL.

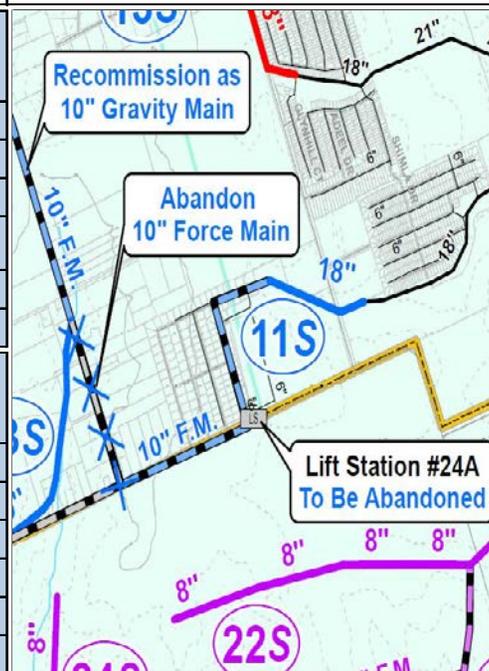
Justification
THIS PROJECT WILL RELIEVE EXISTING FORCE MAINS IN THE AREA, AND PROVIDE ADDITIONAL CAPACITY TO THE BASIN. THIS IS PROJECT 11S AND 13S IN THE 2012 W&S MASTER PLAN.

Impact on Operating Budget					
Category	2020	2021	2022	2023	2024
Personnel	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
Operations/Maintenance	-	-	15,000	15,000	15,000
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000

Project Schedule	Duration
Preliminary (Concept & ROW/Land)	[Insert duration in months here]
Design started December 2018	8 months
Construction start October 2019	12 months

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design	\$ 240,890						\$ 240,890
Construction		2,000,000					\$ 2,000,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	25,000						\$ 25,000
Total	\$ 265,890	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,265,890

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
2013 W&S Bond	\$ 265,890						\$ 265,890
Future Bond		2,000,000					\$ 2,000,000
							\$ -
							\$ -
							\$ -
Total	\$ 265,890	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,265,890



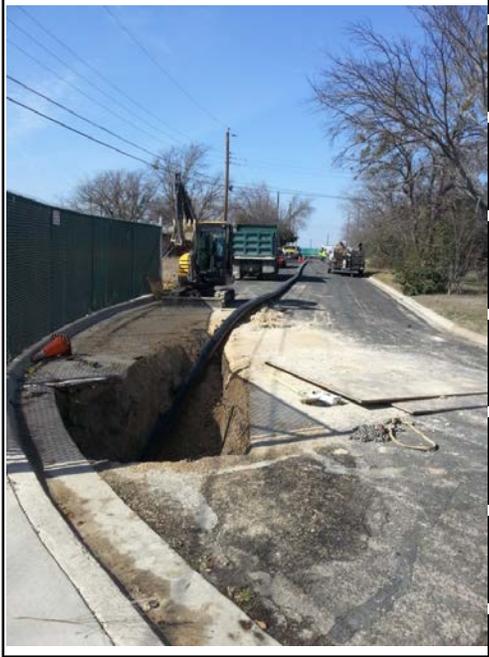
WATER & SEWER WATER LINE REHAB PH 3

Project Code	Type	Sub-Type	Project No.	Project Manager
180039	PW	WATER	[For Engineering use]	[For Engineering use]

Description THIS PROJECT WILL REPLACE OLD AND UNDERSIZED WATER LINES ON THE NORTH SIDE OF KILLEEN.	Impact on Operating Budget					
	Category	2020	2021	2022	2023	2024
	Personnel					
	Operations/Maintenance					
	Capital					
	Total	\$ -	\$ -	\$ -	\$ -	\$ -
Justification THIS PROJECT WILL REDUCE THE NUMBER OF WATER LINE BREAKS, INCREASE AVAILABLE FIREFLOW, AND IMPROVE WATER QUALITY.	Project Schedule			Duration		
	Preliminary (Concept & ROW/Land)			[Insert duration in months here]		
	Design started January 2019			9 Months		
	Construction					

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design	\$ 193,700						\$ 193,700
Construction		2,000,000					\$ 2,000,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ 193,700	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,193,700

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
2013 W&S Bond	\$ 193,700						\$ 193,700
Future Bond		2,000,000					\$ 2,000,000
							\$ -
							\$ -
							\$ -
Total	\$ 193,700	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,193,700



WATER & SEWER SOUTH WATER SUPPLY

Project Code	Type	Sub-Type	Project No.	Project Manager
180019	PW	WATER	[For Engineering use]	[For Engineering use]

Description THIS PROJECT WHICH CONSISTS OF SIX 2012 W&S MASTER PLAN PROJECTS WILL BUILD THE INFRASTRUCTURE TO DISTRIBUTE WATER FROM THE NEW SOUTH DELIVERY POINT TO THE CITY'S UPPER AND LOWER PRESSURE PLANES.	Impact on Operating Budget					
	Category	2020	2021	2022	2023	2024
	Personnel	\$ 5,000	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000
	Operations/Maintenance	10,000	10,000	15,000	15,000	15,000
	Capital	-	-	-	-	-
	Total	\$ 15,000	\$ 15,000	\$ 25,000	\$ 25,000	\$ 25,000

Justification THE PUBLIC WORKS WATER & SEWER DIVISION HAS ESTABLISHED THE 2012 WATER & WASTEWATER MASTER PLAN IN ORDER TO SATISFY VISION 2030 GOAL # 10 "TO PROVIDE THE CITIZENS OF KILLEEN WITH QUALITY AND SOUND INFRASTRUCTURE". THIS PROJECT HAS BEEN DEFINED AS A PRIORITY IN THE MASTER PLAN AND THEREFORE RELATES TO VISION 2030 AS WELL AS THE CITY'S MISSION.	Project Schedule		Duration	
	Preliminary (Concept & ROW/Land)		[Insert duration in months here]	
	Design started October 2017		September - 2024	
	Construction start April 2019		September - 2024	

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design	\$ 363,179	\$ 1,500,000					\$ 1,863,179
Construction	562,676		4,500,000		7,500,000		\$ 12,562,676
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	50,000						\$ 50,000
Total	\$ 975,855	\$ 1,500,000	\$ 4,500,000	\$ -	\$ 7,500,000	\$ -	\$ 14,475,855

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
2013 W&S Bond	\$ 975,855	\$ 1,500,000					\$ 2,475,855
Future Bond			4,500,000		7,500,000		\$ 12,000,000
							\$ -
							\$ -
							\$ -
Total	\$ 975,855	\$ 1,500,000	\$ 4,500,000	\$ -	\$ 7,500,000	\$ -	\$ 14,475,855



WATER & SEWER REPLACEMENT OF PARKING LOT

Project Code	Type	Sub-Type	Project No.	Project Manager						
190008	PW	W&S	[For Engineering use]	[For Engineering use]						
Description			Impact on Operating Budget							
THIS PROJECT WILL DESIGN AND REPLACE THE PARKING LOTS AROUND THE W&S AND MOWING & DRAINAGE BUILDINGS.			Category	2020	2021	2022	2023	2024		
			Personnel							
Justification			Operations/Maintenance							
			Capital	-	-	-	-	-		
THIS PROJECT IS CRITICAL FOR THE EFFICIENT FLOW AND PARKING OF VEHICLES AND LARGE EQUIPMENT USED BY TWO PW DIVISIONS.			Total	\$ -	\$ -	\$ -	\$ -	\$ -		
			Project Schedule			Duration				
			Preliminary (Concept & ROW/Land)			[Insert duration in months here]				
			Design start in April 2019			9 Months				
			Construction start in October 2019			18 Months				
Project Costs		Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned							
		2020	2021	2022	2023	2024				
Design		\$ 50,000					\$ 50,000			
Construction			500,000				\$ 500,000			
Land/ROW							\$ -			
Furniture, Fixtures, Equipment							\$ -			
Other/Contingency							\$ -			
Total		\$ 50,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 550,000			
Source of Funds		Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned							
		2020	2021	2022	2023	2024				
CIP Funds		50,000	500,000				\$ 550,000			
							\$ -			
							\$ -			
							\$ -			
Total		\$ 50,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 550,000			



**WATER & SEWER
SEWER LINE REHAB PH 5**

Project Code	Type	Sub-Type	Project No.	Project Manager
	PUBLIC WORKS	SEWER	[For Engineering use]	[For Engineering use]

Description THIS PROJECT WILL USE CONTRACT LABOR TO REHABILITATE THE DEFECTIVE SEWER LINE THAT WAS FOUND THROUGH THE SANITARY SEWER EVALUATION SURVEY PHASE 5.	Impact on Operating Budget					
	Category	2020	2021	2022	2023	2024
	Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations/Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	
Justification THE 10 YEAR SANITARY SEWER OVERFLOW AGREEMENT THAT THE CITY HAS WITH THE TCEQ REQUIRES THAT ALL DEFECTIVE SEWER MAINS FOUND THROUGH THE CITY'S SANITARY SEWER EVALUATION SURVEY MUST BE REHABILITATED.	Project Schedule			Duration		
	Preliminary (Concept & ROW/Land)			[Insert duration in months here]		
	Design					
	Construction start Summer 2020			12 months		

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design							\$ -
Construction		2,000,000					\$ 2,000,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Future W&S Bond		\$ 2,000,000					\$ 2,000,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000



WATER & SEWER SEPTIC TANK ELIMINATION PH XII

Project Code	Type	Sub-Type	Project No.	Project Manager
	PUBLIC WORKS	SEWER	[For Engineering use]	[For Engineering use]

<p>Description THE PURPOSE OF THE SEPTIC TANK ELIMINATION PROGRAM IS TO SOLICIT APPLICATIONS FROM THE COMMUNITY BY PUBLIC ADVERTISEMENT FROM RESIDENTS WITHIN THE CITY OF KILLEEN WHO ARE ON SEPTIC TANKS AND WOULD LIKE TO BE CONNECTED TO CITY SANITARY SEWER MAINS.</p> <p>Justification THIS PROJECT PROVIDES FOR A CONVERSION OF EXISTING ON SITE SEWAGE TREATMENT FACILITIES TO CITY SEWER RESULTING IN INCREASED WATER QUALITY AND REVENUE.</p>	<p>Impact on Operating Budget</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Category</th> <th>2020</th> <th>2021</th> <th>2022</th> <th>2023</th> <th>2024</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Operations/Maintenance</td> <td style="text-align: center;">-</td> </tr> <tr> <td>Capital</td> <td style="text-align: center;">-</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$ -</td> </tr> </tbody> </table>	Category	2020	2021	2022	2023	2024	Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	Operations/Maintenance	-	-	-	-	-	Capital	-	-	-	-	-	Total	\$ -	\$ -	\$ -	\$ -	\$ -
Category	2020	2021	2022	2023	2024																										
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -																										
Operations/Maintenance	-	-	-	-	-																										
Capital	-	-	-	-	-																										
Total	\$ -	\$ -	\$ -	\$ -	\$ -																										
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Project Schedule</th> <th>Duration</th> </tr> </thead> <tbody> <tr> <td>Preliminary (Concept & ROW/Land)</td> <td style="text-align: center;">[Insert duration in months here]</td> </tr> <tr> <td>Design start January 2020</td> <td style="text-align: center;">6 months</td> </tr> <tr> <td>Construction start November 2020</td> <td style="text-align: center;">12 months</td> </tr> </tbody> </table>	Project Schedule	Duration	Preliminary (Concept & ROW/Land)	[Insert duration in months here]	Design start January 2020	6 months	Construction start November 2020	12 months																						
Project Schedule	Duration																														
Preliminary (Concept & ROW/Land)	[Insert duration in months here]																														
Design start January 2020	6 months																														
Construction start November 2020	12 months																														

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design		\$ 150,000					\$ 150,000
Construction			850,000				\$ 850,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ -	\$ 150,000	\$ 850,000	\$ -	\$ -	\$ -	\$ 1,000,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Future W&S Bond		\$ 150,000	\$ 850,000				\$ 1,000,000
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 150,000	\$ 850,000	\$ -	\$ -	\$ -	\$ 1,000,000



WATER & SEWER WATER LINE REHAB PH 4

Project Code	Type	Sub-Type	Project No.	Project Manager
	PUBLIC WORKS	WATER	[For Engineering use]	[For Engineering use]

Description THIS PROJECT WILL REPLACE OLD AND UNDERSIZED WATER LINES THROUGHOUT THE CITY.	Impact on Operating Budget					
	Category	2020	2021	2022	2023	2024
	Personnel					
	Operations/Maintenance					
	Capital					
	Total	\$ -	\$ -	\$ -	\$ -	\$ -
Justification THIS PROJECT WILL REDUCE THE NUMBER OF WATER LINE BREAKS, INCREASE AVAILABLE FIREFLOW, AND IMPROVE WATER QUALITY.	Project Schedule			Duration		
	Preliminary (Concept & ROW/Land)			[Insert duration in months here]		
	Design start January 2020			7 Months		
	Construction start October 2021			12 Months		

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design		\$ 200,000					\$ 200,000
Construction			1,500,000				\$ 1,500,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ -	\$ 200,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,700,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Future Bond		\$ 200,000	\$ 1,500,000				\$ 1,700,000
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 200,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,700,000



**WATER & SEWER
MOVING IRRIGATION PUMPS AT GOLF COURSE**

Project Code	Type	Sub-Type	Project No.	Project Manager
	PW	W&S	[For Engineering use]	[For Engineering use]

Description
DUE TO A MANDATE FROM THE BRAZOS WATERMASTER, THE GOLF COURSE CAN ONLY USE 20 ACRE-FEET OF WATER FROM THE STATE; THEREFORE, THE WATER SUPPLY FOR THE IRRIGATION PUMPS HAS TO BE REVISED. THIS PROJECT WILL DESIGN AND CONSTRUCT A SOLUTION TO THIS PROBLEM.

Justification
THE CITY OF KILLEEN ONLY HAS THE WATER RIGHT TO USE 20 ACRE-FEET OF WATER FROM THE STATE IN THE IRRIGATION OF THE CITY GOLF COURSE. LAST YEAR THE GOLF COURSE USED 200 ACRE-FEET OF WATER FOR IRRIGATION OF WHICH 40 ACRE-FEET WAS WATER FROM THE STATE. THE BRAZOS WATER MASTER HAS GIVEN THE CITY ONE YEAR TO RESOLVE THIS ISSUE.

Impact on Operating Budget					
Category	2020	2021	2022	2023	2024
Personnel					
Operations/Maintenance					
Capital					
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Project Schedule	Duration
Preliminary (Concept & ROW/Land)	[Insert duration in months here]
Design start in June 2019	3 Months
Construction start in September 2019	6 Months

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design		\$ 30,000					\$ 30,000
Construction		100,000					\$ 100,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000

[Insert Project Map or Image]

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
CIP Funds		130,000					\$ 130,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000

WATER & SEWER RENOVATION OF W&S BUILDING

Project Code	Type	Sub-Type	Project No.	Project Manager
	PW	W&S	[For Engineering use]	[For Engineering use]

<p>Description RENOVATE THE SECOND HALF OF THE W&S ADMINISTRATION BUILDING TO ACCOMMODATE A TRAINING ROOM, TWO OFFICES FOR MOWING & DRAINAGE, AND ADDITIONAL RESTROOM FACILITIES.</p> <p>Justification A TRAINING ROOM WILL GREATLY ENHANCE THE EFFECTIVENESS OF THE W&S AND MOWING & DRAINAGE TRAINING PROGRAMS. TWO NEW OFFICES FOR MOWING & DRAINAGE STAFF WILL INCREASE THE EFFICIENCY OF THEIR OPERATION AS WELL AS BETTER UTILIZE THEIR LIMITED SPACE.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="6" style="text-align: center;">Impact on Operating Budget</th> </tr> <tr> <th style="text-align: left;">Category</th> <th>2020</th> <th>2021</th> <th>2022</th> <th>2023</th> <th>2024</th> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Operations/Maintenance</td> <td></td> <td>10,000</td> <td>10,000</td> <td>10,000</td> <td>10,000</td> </tr> <tr> <td>Capital</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td>\$ -</td> <td>\$ 10,000</td> <td>\$ 10,000</td> <td>\$ 10,000</td> <td>\$ 10,000</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="text-align: left;">Project Schedule</th> <th style="text-align: center;">Duration</th> </tr> <tr> <td>Preliminary (Concept & ROW/Land)</td> <td style="text-align: center;">[Insert duration in months here]</td> </tr> <tr> <td>Design</td> <td></td> </tr> <tr> <td>Construction start in October 2019</td> <td style="text-align: center;">9 Months</td> </tr> </table>	Impact on Operating Budget						Category	2020	2021	2022	2023	2024	Personnel						Operations/Maintenance		10,000	10,000	10,000	10,000	Capital						Total	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	Project Schedule	Duration	Preliminary (Concept & ROW/Land)	[Insert duration in months here]	Design		Construction start in October 2019	9 Months
Impact on Operating Budget																																													
Category	2020	2021	2022	2023	2024																																								
Personnel																																													
Operations/Maintenance		10,000	10,000	10,000	10,000																																								
Capital																																													
Total	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000																																								
Project Schedule	Duration																																												
Preliminary (Concept & ROW/Land)	[Insert duration in months here]																																												
Design																																													
Construction start in October 2019	9 Months																																												

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design							\$ -
Construction		450,000					\$ 450,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
CIP Funds		450,000					\$ 450,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

[Insert Project Map or Image]

WATER & SEWER WATER SYSTEM IMPROVEMENTS

Project Code	Type	Sub-Type	Project No.	Project Manager
180016	PW	WATER	[For Engineering use]	[For Engineering use]

Description THIS PROJECT WILL CONSISTS OF SEVERAL EMERGENCY WATER PROJECTS AND ANNUAL WATER METER REPLACEMENTS THAT WILL INCREASE THE EFFICIENCY AND HELP MAINTAIN THE EXSITING WATER DISTRIBUTION SYSTEM.	Impact on Operating Budget					
	Category	2020	2021	2022	2023	2024
	Personnel					
	Operations/Maintenance					
	Capital					
	Total	\$ -	\$ -	\$ -	\$ -	\$ -
Justification THIS PROJECT IS A COLLECTION OF SMALL IMPROVEMENTS THAT WILL INCREASE CAPACITY AND IMPROVE OPERATIONS. THE IMPROVEMENTS WILL BE TRACKED AS SEPARATE PHASES AND ASSIGNED NEW PROJECT CODES, WHICH WILL REDUCE THE EXPENDABLE AMOUNT FOR THIS PROJECT CODE.	Project Schedule			Duration		
	Preliminary (Concept & ROW/Land)			[Insert duration in months here]		
	Design started January 2019			September 2024		
	Construction start FY 19			September 2024		

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Construction		450,000	450,000	450,000	450,000	450,000	\$ 2,250,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
CIP Funds		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000



WATER & SEWER SEWER SYSTEM IMPROVEMENTS

Project Code	Type	Sub-Type	Project No.	Project Manager
	PW	SEWER	[For Engineering use]	[For Engineering use]

Description THIS PROJECT WILL CONSISTS OF SEVERAL SEWER PROJECTS THAT WILL INCREASE THE EFFICIENCY AND HELP MAINTAIN THE EXISITING SEWER COLLECTION SYSTEM.	Impact on Operating Budget					
	Category	2020	2021	2022	2023	2024
	Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations/Maintenance	-	-	-	-	-
	Capital					
Total	\$ -	\$ -	\$ -	\$ -	\$ -	

Justification THESE PROJECTS WILL INCREASE CAPACITY AND IMPROVE OPERATIONS. THE IMPROVEMENT PROJECTS WILL BE TRACKED AS SEPARATE PHASES AND ASSIGNED NEW PROJECT CODES WHICH WILL REDUCE THE EXPENDABLE AMOUNT FOR THIS PROJECT CODE.	Project Schedule		Duration	
	Preliminary (Concept & ROW/Land)		[Insert duration in months here]	
	Design			
	Construction			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Construction		450,000	450,000	450,000	450,000	450,000	\$ 2,250,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ -	\$ 500,000	\$ 2,500,000				

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
FUTURE W&S BOND		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 500,000	\$ 2,500,000				

[Insert Project Map or Image]

WATER & SEWER WATER LINE REHAB PH 5

Project Code	Type	Sub-Type	Project No.	Project Manager
	PUBLIC WORKS	WATER	[For Engineering use]	[For Engineering use]

Description THIS PROJECT WILL REPLACE OLD AND UNDERSIZED WATER LINES THROUGHOUT THE CITY.	Impact on Operating Budget					
	Category	2020	2021	2022	2023	2024
	Personnel					
	Operations/Maintenance					
	Capital					
	Total	\$ -	\$ -	\$ -	\$ -	\$ -
Justification THIS PROJECT WILL REDUCE THE NUMBER OF WATER LINE BREAKS, INCREASE AVAILABLE FLOW, AND IMPROVE WATER QUALITY.	Project Schedule			Duration		
	Preliminary (Concept & ROW/Land)			[Insert duration in months here]		
	Design start January 2021			7 Months		
	Construction start October 2022			12 Months		

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design			\$ 200,000				\$ 200,000
Construction				1,500,000			\$ 1,500,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ -	\$ -	\$ 200,000	\$ 1,500,000	\$ -	\$ -	\$ 1,700,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Future Bond			\$ 200,000	\$ 1,500,000			\$ 1,700,000
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ 200,000	\$ 1,500,000	\$ -	\$ -	\$ 1,700,000



**WATER & SEWER
SEPTIC TANK ELIMINATION PH XIII**

Project Code	Type	Sub-Type	Project No.	Project Manager
	PUBLIC WORKS	SEWER	[For Engineering use]	[For Engineering use]

<p>Description THE PURPOSE OF THE SEPTIC TANK ELIMINATION PROGRAM IS TO SOLICIT APPLICATIONS FROM THE COMMUNITY BY PUBLIC ADVERTISEMENT FROM RESIDENTS WITHIN THE CITY OF KILLEEN WHO ARE ON SEPTIC TANKS AND WOULD LIKE TO BE CONNECTED TO CITY SANITARY SEWER MAINS.</p> <p>Justification THIS PROJECT PROVIDES FOR A CONVERSION OF EXISTING ON SITE SEWAGE TREATMENT FACILITIES TO CITY SEWER RESULTING IN INCREASED WATER QUALITY AND REVENUE.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="6" style="text-align: center;">Impact on Operating Budget</th> </tr> <tr> <th style="text-align: left;">Category</th> <th>2020</th> <th>2021</th> <th>2022</th> <th>2023</th> <th>2024</th> </tr> <tr> <td>Personnel</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Operations/Maintenance</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Capital</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$ -</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="text-align: left;">Project Schedule</th> <th style="text-align: center;">Duration</th> </tr> <tr> <td>Preliminary (Concept & ROW/Land)</td> <td style="text-align: center;">[Insert duration in months here]</td> </tr> <tr> <td>Design start January 2021</td> <td style="text-align: center;">6 months</td> </tr> <tr> <td>Construction start November 2021</td> <td style="text-align: center;">12 months</td> </tr> </table>	Impact on Operating Budget						Category	2020	2021	2022	2023	2024	Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	Operations/Maintenance	-	-	-	-	-	Capital	-	-	-	-	-	Total	\$ -	Project Schedule	Duration	Preliminary (Concept & ROW/Land)	[Insert duration in months here]	Design start January 2021	6 months	Construction start November 2021	12 months				
Impact on Operating Budget																																													
Category	2020	2021	2022	2023	2024																																								
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -																																								
Operations/Maintenance	-	-	-	-	-																																								
Capital	-	-	-	-	-																																								
Total	\$ -	\$ -	\$ -	\$ -	\$ -																																								
Project Schedule	Duration																																												
Preliminary (Concept & ROW/Land)	[Insert duration in months here]																																												
Design start January 2021	6 months																																												
Construction start November 2021	12 months																																												

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design			\$ 150,000				\$ 150,000
Construction				850,000			\$ 850,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ -	\$ -	\$ 150,000	\$ 850,000	\$ -	\$ -	\$ 1,000,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Future W&S Bond			\$ 150,000	\$ 850,000			\$ 1,000,000
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ 150,000	\$ 850,000	\$ -	\$ -	\$ 1,000,000



WATER & SEWER WATER LINE REHAB PH 6

Project Code	Type	Sub-Type	Project No.	Project Manager
	PUBLIC WORKS	WATER	[For Engineering use]	[For Engineering use]

Description THIS PROJECT WILL REPLACE OLD AND UNDERSIZED WATER LINES THROUGHOUT THE CITY.	Impact on Operating Budget					
	Category	2020	2021	2022	2023	2024
	Personnel					
	Operations/Maintenance					
	Capital					
	Total	\$ -	\$ -	\$ -	\$ -	\$ -
Justification THIS PROJECT WILL REDUCE THE NUMBER OF WATER LINE BREAKS, INCREASE AVAILABLE FIREFLOW, AND IMPROVE WATER QUALITY.	Project Schedule			Duration		
	Preliminary (Concept & ROW/Land)			[Insert duration in months here]		
	Design start January 2022			7 Months		
	Construction start October 2023			12 Months		

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design				\$ 200,000			\$ 200,000
Construction					1,500,000		\$ 1,500,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,500,000	\$ -	\$ 1,700,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Future Bond				\$ 200,000	\$ 1,500,000		\$ 1,700,000
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,500,000	\$ -	\$ 1,700,000



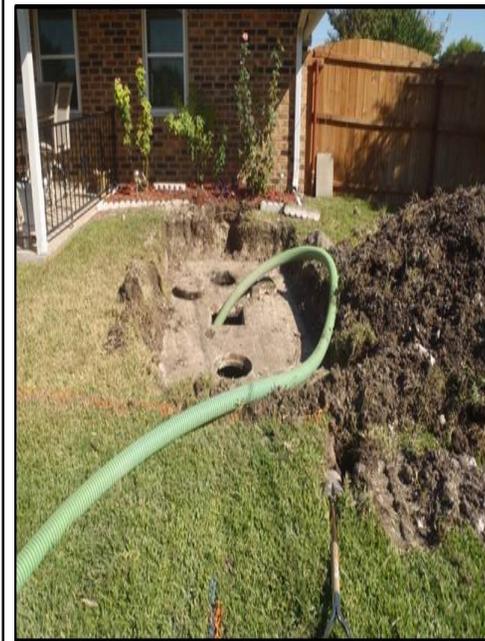
**WATER & SEWER
SEPTIC TANK ELIMINATION PH XIV**

Project Code	Type	Sub-Type	Project No.	Project Manager
	PUBLIC WORKS	SEWER	[For Engineering use]	[For Engineering use]

<p>Description THE PURPOSE OF THE SEPTIC TANK ELIMINATION PROGRAM IS TO SOLICIT APPLICATIONS FROM THE COMMUNITY BY PUBLIC ADVERTISEMENT FROM RESIDENTS WITHIN THE CITY OF KILLEEN WHO ARE ON SEPTIC TANKS AND WOULD LIKE TO BE CONNECTED TO CITY SANITARY SEWER MAINS.</p> <p>Justification THIS PROJECT PROVIDES FOR A CONVERSION OF EXISTING ON SITE SEWAGE TREATMENT FACILITIES TO CITY SEWER RESULTING IN INCREASED WATER QUALITY AND REVENUE.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="6" style="text-align: center;">Impact on Operating Budget</th> </tr> <tr> <th style="text-align: left;">Category</th> <th>2020</th> <th>2021</th> <th>2022</th> <th>2023</th> <th>2024</th> </tr> <tr> <td>Personnel</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Operations/Maintenance</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Capital</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$ -</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="text-align: left;">Project Schedule</th> <th style="text-align: center;">Duration</th> </tr> <tr> <td>Preliminary (Concept & ROW/Land)</td> <td style="text-align: center;">[Insert duration in months here]</td> </tr> <tr> <td>Design start January 2022</td> <td style="text-align: center;">6 months</td> </tr> <tr> <td>Construction start November 2022</td> <td style="text-align: center;">12 months</td> </tr> </table>	Impact on Operating Budget						Category	2020	2021	2022	2023	2024	Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	Operations/Maintenance	-	-	-	-	-	Capital	-	-	-	-	-	Total	\$ -	Project Schedule	Duration	Preliminary (Concept & ROW/Land)	[Insert duration in months here]	Design start January 2022	6 months	Construction start November 2022	12 months				
Impact on Operating Budget																																													
Category	2020	2021	2022	2023	2024																																								
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -																																								
Operations/Maintenance	-	-	-	-	-																																								
Capital	-	-	-	-	-																																								
Total	\$ -	\$ -	\$ -	\$ -	\$ -																																								
Project Schedule	Duration																																												
Preliminary (Concept & ROW/Land)	[Insert duration in months here]																																												
Design start January 2022	6 months																																												
Construction start November 2022	12 months																																												

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design				\$ 150,000			\$ 150,000
Construction					850,000		\$ 850,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ -	\$ -	\$ -	\$ 150,000	\$ 850,000	\$ -	\$ 1,000,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Future W&S Bond				\$ 150,000	\$ 850,000		\$ 1,000,000
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ 150,000	\$ 850,000	\$ -	\$ 1,000,000



**WATER & SEWER
SEPTIC TANK ELIMINATION PH XV**

Project Code	Type	Sub-Type	Project No.	Project Manager
	PUBLIC WORKS	SEWER	[For Engineering use]	[For Engineering use]

<p>Description THE PURPOSE OF THE SEPTIC TANK ELIMINATION PROGRAM IS TO SOLICIT APPLICATIONS FROM THE COMMUNITY BY PUBLIC ADVERTISEMENT FROM RESIDENTS WITHIN THE CITY OF KILLEEN WHO ARE ON SEPTIC TANKS AND WOULD LIKE TO BE CONNECTED TO CITY SANITARY SEWER MAINS.</p> <p>Justification THIS PROJECT PROVIDES FOR A CONVERSION OF EXISTING ON SITE SEWAGE TREATMENT FACILITIES TO CITY SEWER RESULTING IN INCREASED WATER QUALITY AND REVENUE.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="6" style="text-align: center;">Impact on Operating Budget</th> </tr> <tr> <th style="text-align: left;">Category</th> <th>2020</th> <th>2021</th> <th>2022</th> <th>2023</th> <th>2024</th> </tr> <tr> <td>Personnel</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Operations/Maintenance</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Capital</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$ -</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="text-align: left;">Project Schedule</th> <th style="text-align: center;">Duration</th> </tr> <tr> <td>Preliminary (Concept & ROW/Land)</td> <td style="text-align: center;">[Insert duration in months here]</td> </tr> <tr> <td>Design start January 2023</td> <td style="text-align: center;">6 months</td> </tr> <tr> <td>Construction start November 2023</td> <td style="text-align: center;">12 months</td> </tr> </table>	Impact on Operating Budget						Category	2020	2021	2022	2023	2024	Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	Operations/Maintenance	-	-	-	-	-	Capital	-	-	-	-	-	Total	\$ -	Project Schedule	Duration	Preliminary (Concept & ROW/Land)	[Insert duration in months here]	Design start January 2023	6 months	Construction start November 2023	12 months				
Impact on Operating Budget																																													
Category	2020	2021	2022	2023	2024																																								
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -																																								
Operations/Maintenance	-	-	-	-	-																																								
Capital	-	-	-	-	-																																								
Total	\$ -	\$ -	\$ -	\$ -	\$ -																																								
Project Schedule	Duration																																												
Preliminary (Concept & ROW/Land)	[Insert duration in months here]																																												
Design start January 2023	6 months																																												
Construction start November 2023	12 months																																												

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design					\$ 150,000		\$ 150,000
Construction						850,000	\$ 850,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 850,000	\$ 1,000,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Future W&S Bond					\$ 150,000	\$ 850,000	\$ 1,000,000
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 850,000	\$ 1,000,000



WATER & SEWER WATER LINE REHAB PH 7

Project Code	Type	Sub-Type	Project No.	Project Manager
	PUBLIC WORKS	WATER	[For Engineering use]	[For Engineering use]

Description THIS PROJECT WILL REPLACE OLD AND UNDERSIZED WATER LINES THROUGHOUT THE CITY.	Impact on Operating Budget					
	Category	2020	2021	2022	2023	2024
	Personnel					
	Operations/Maintenance					
	Capital					
	Total	\$ -	\$ -	\$ -	\$ -	\$ -
Justification THIS PROJECT WILL REDUCE THE NUMBER OF WATER LINE BREAKS, INCREASE AVAILABLE FIREFLOW, AND IMPROVE WATER QUALITY.	Project Schedule			Duration		
	Preliminary (Concept & ROW/Land)			[Insert duration in months here]		
	Design start January 2023			7 Months		
	Construction start October 2024			12 Months		

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Design					\$ 200,000		\$ 200,000
Construction						1,500,000	\$ 1,500,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,500,000	\$ 1,700,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2020	2021	2022	2023	2024	
Future Bond					\$ 200,000	\$ 1,500,000	\$ 1,700,000
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,500,000	\$ 1,700,000



XIII. LONG-RANGE CAPITAL IMPROVEMENTS (UNFUNDED)

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

Long-Range Unfunded		
Project Type	Project Name	Project Cost
Aviation	Skylark Terminal Rehab	\$ 5,000,000
Facilities	Central Fire Station Staff Remodel	\$ 975,000
Facilities	HR Employee Wellness Center	\$ 100,000
Facilities	Fire Station 5 Remodel	\$ 750,000
Facilities	Fire Support Facility Addition & Land Purchase	\$ 500,000
Facilities	Fire Station 3 Remodel	\$ 500,000
Facilities	Fire Station 6 Remodel	\$ 750,000
Facilities	KAAC Parking Lot Expansion	\$ 170,000
Facilities	KAAC Property Purchase 1600 W. Rancier	\$ 395,000
Facilities	City Hall Rehabilitation	\$ 1,800,001
Facilities	New Animal Services Facility	\$10,000,000
Facilities	Fire Station #10	\$ 5,000,000
Facilities	Municipal Annex Remodel	\$ 357,100
Facilities	Utility Collections Remodel	\$ 210,577
Facilities	Killeen Arts & Activities Center Remodel	\$ 175,000
Facilities	Killeen Civic & Conference Center Repairs	\$ 1,345,950
Facilities	Special Events Center Upgrades	\$ 405,900
Facilities	New Material Recovery Facility	\$12,000,000
Facilities	Main Library Remodel	\$ 240,000
Facilities	New Library/Activities Center (South)	TBD
Facilities	Killeen Transportation Facility Foundation Repair	\$ 175,000

Facilities	New Fleet Facility	TBD
Facilities	Fire Support Services Remodel	\$ 1,509,550
Facilities	Fire Station #1 Refinish	\$ 160,000
Facilities	New Rodeo Grounds	TBD
Parks & Recreation	Community Center Remodel	\$ 1,089,000
Parks & Recreation	Stonetree Golf Club Upgrades	\$ 178,850
Parks & Recreation	Lions Club Park Upgrades/Repairs	\$ 6,543,100
Parks & Recreation	Westside Regional Park	\$14,000,000
Parks & Recreation	Heritage Oaks Regional Park	\$ 7,000,000
Parks & Recreation	New Park (South)	\$ 5,000,000
Parks & Recreation	New Park (West)	\$ 5,000,000
Parks & Recreation	Resurface Outdoor Courts	\$ 200,000
Parks & Recreation	Stillhouse Hollow Waterfront Park	\$ 5,000,000
Parks & Recreation	Skate Park (South)	\$ 750,000
Parks & Recreation	Lions Club Park Master Plan & Improvements	\$10,000,000
Parks & Recreation	Conder Park Master Plan & Improvements	\$ 3,000,000
Parks & Recreation	Long Branch Park Master Plan & Improvements	\$ 7,000,000
Parks & Recreation	AK Wells Master Plan & Improvements	\$ 1,700,000
Parks & Recreation	Pershing Park Master Plan & Improvements	\$ 1,250,000
Parks & Recreation	Multiple Neighborhood Park Improvements	\$75,000,000
Parks & Recreation	Finish Fort Hood Regional Trail	\$ 2,000,000
Parks & Recreation	Establish Trails Master plan	\$ 125,000
Parks & Recreation	Implement Trails Master Plan	\$80,000,000
Parks & Recreation	Teen Recreation Center	\$15,000,000
Parks & Recreation	Natatorium Complex	\$30,000,000
Environmental Services	Bermuda Ronstan Regional Detention	\$16,803,500
Environmental Services	Little Nolan Creek Regional Detention	\$26,659,600
Environmental Services	South Nolan/Little Nolan Confluence Reg. Detention	\$55,168,000
Environmental Services	Upper Stewart Regional Detention	\$ 1,716,800

Environmental Services	Little Nolan Creek Trib. 1 Regional Detention	\$15,000,000
Environmental Services	Upper SNC Regional Detention	\$15,000,000
Environmental Services	Woodrow Ph 2 Storm Drain	\$ 364,000
Environmental Services	Misty Lane Ph 2 Storm Drain	\$ 275,000
Environmental Services	Woodrow Ph 3 Storm Drain	\$ 143,000
Environmental Services	Skyline Storm Drain	\$ 650,000
Environmental Services	Edgefield Stream Restoration	\$ 250,000
Environmental Services	Rainforest Stream Restoration	\$ 150,000
Environmental Services	Dickens Ditch Stream Repair	\$ 350,000
Environmental Services	Fowler Run Ditch Repair	\$ 150,000
Environmental Services	Long Branch Environmental Enhancements	\$ 500,000
Environmental Services	Garcia Ditch Stabilization	\$ 200,000
Environmental Services	Caprice Ditch	\$ 378,000
Environmental Services	Bending Trail Creek	\$ 200,000
Environmental Services	Pilgrim Drive Residential Units	\$ 200,000
Environmental Services	Little Nolan Stream Restoration	\$ 200,000
Transportation	East Trimmier Road from Stagecoach to Chaparral	\$ 7,000,000
Transportation	West Trimmier Road (Stagecoach to Chaparral)	\$ 7,900,000
Transportation	Bunny Trail/Stan Schlueter Intersection Repairs	\$ 175,000
Transportation	Featherline Drive from Stagecoach to Chaparral	\$ 9,000,000
Transportation	Cunningham Rd. Stan Schlueter to CTE	\$ 7,817,350
Transportation	FM 2484 from SH 195 to IH 35	\$ 35,000,000
Transportation	Florence Road from Elms to Jasper	\$ 6,292,450
Transportation	Jasper Drive Overpass (Daisy to 2nd)	\$ 24,628,150
Transportation	Bunny Trail/Roy J Smith Traffic Signal	\$ 200,000
Transportation	SH 195/VMB Overpass	\$ 20,000,000
Transportation	Stan Schlueter Loop (Clear Creek to US 190 Bypass)	\$ 15,000,000
Transportation	WS Young Drive (CTE to Illinois)	\$ 4,889,546
Transportation	Onion Road (Stagecoach to Chaparral)	\$ 6,000,000
Transportation	Watercrest Rehabilitation	\$ 2,500,000

Transportation	SH 195 Overpass (Chaparral Rd.)	\$ 25,000,000
Transportation	Little Nolan Road (WS Young to Cunningham)	\$ 8,000,000
Transportation	Old Florence Road (Elms to SSL)	\$ 8,000,000
Transportation	Platinum Drive Bridge	\$ 1,500,000
Transportation	Rancier Drive Rehabilitation	\$ 10,000,000
Transportation	Atlas Avenue (SH 195 to Existing)	\$ 8,000,000
Transportation	Future E/W Arterial (FM 116 to FM 2670)	\$ 20,000,000
Transportation	Mohawk Drive (Existing to SH 195)	\$ 9,000,000
Transportation	West Trimmier Road (South of Chaparral)	\$ 8,000,000
Transportation	Major E/W Arterial (SH 195 to IH 35)	\$ 40,000,000
Transportation	Westcliff Road (Westcliff to Fort Hood)	\$ 8,000,000
Transportation	CR 2670 (CR 2670 to SH 195)	\$ 10,000,000
Transportation	Onion Road (SSL to Stagecoach)	\$ 6,000,000
Transportation	Bacon Ranch Road (Trimmier to WS Young)	\$ 6,000,000
Water & Sewer	20" Stan Schlueter/SH 195 Waterline	\$ 1,924,272
Water & Sewer	20-inch Highway 195 Water Line	\$ 3,431,232
Water & Sewer	20-inch Westcliff Road Water Line	\$ 1,136,016
Water & Sewer	Sewer Line Rehabilitation Phase 4	\$ 3,178,920
Water & Sewer	Upsize to 6" FM & 10" Gravity LS#27	\$ 569,860
Water & Sewer	Airport Pump Station Rehab/Expansion	\$ 1,236,480
Water & Sewer	12-inch Roy Reynolds Drive Water Line	\$ 689,966
Water & Sewer	12" S/L in Trimmier Creek Basin	\$ 858,010
Water & Sewer	20-inch Little Nolan Road Water Line	\$ 903,170
Water & Sewer	8" S/L in Trimmier Creek Basin	\$ 454,810
Water & Sewer	12-inch Water Lines in the Northeast	\$ 1,814,400
Water & Sewer	0.25 MGD Upper Rock Creek LS & 4" FM	\$ 1,031,120
Water & Sewer	Highway 195 Ground Storage Tank	\$ 1,680,000
Water & Sewer	10" & 8' S/L Upper Rock Creek Lift Station	\$ 862,850
Water & Sewer	Water Line Rehabilitation Phase 8	\$ 1,282,180
Water & Sewer	0.5 MGD North S.H. 195 LS & 4" FM	\$ 1,334,330

Water & Sewer	12" & 10" S/L North S.H. 195 Lift Station	\$ 856,130
Water & Sewer	0.25 MGD South S.H. 195 LS & 4" FM	\$ 1,334,330
Water & Sewer	12-inch Highway 195 Water Line Loop	\$ 2,246,640
Water & Sewer	10" S/L Upstream of New South SH 195 LS	\$ 856,130
Water & Sewer	12/16-inch W/L South of Chaparral Road	\$ 3,203,030
Water & Sewer	Sewer Line & MH Rehabilitation Phase 6	\$ 6,048,000
Water & Sewer	12/16-inch East Trimmier Road Water Line	\$ 1,916,010
Water & Sewer	0.75 MGD Little Trimmier Creek LS & 6" FM	\$ 1,487,810
Water & Sewer	Water Line Rehabilitation Phase 9	\$ 2,927,240
Water & Sewer	10" & 12" S/L Little Trimmier Creek LS	\$ 1,353,680
Water & Sewer	12-inch Looping in Upper Pressure Plane	\$ 2,332,110
Water & Sewer	S/L & Manhole Rehabilitation Phase 7	\$ 6,048,000
Water & Sewer	12-inch W/L Northeast Lower Pressure Plane	\$ 1,441,850
Water & Sewer	0.25 MGD Onion Creek Lift Station	\$ 989,190
Water & Sewer	New LPP Elevated Storage Tank	\$ 3,427,200
Water & Sewer	12", 10" & 8" S/L Onion Creek LS	\$ 834,360
Water & Sewer	Water Line Rehabilitation Phase 10	\$ 2,927,240
Water & Sewer	10" & 8" S/L Onion Creek Lift Station	\$ 1,398,840
Water & Sewer	12/16-inch Water Lines South of New EST	\$ 4,161,030
Water & Sewer	S/L and Manhole Rehabilitation Phase 8	\$ 6,048,000
Water & Sewer	12-inch Water Lines Looping Around Highway 195	\$ 4,180,380
Water & Sewer	Water Line Rehabilitation Phase 11	\$ 2,927,240