

# FY 2024 Adopted Capital Improvement Program

*As adopted by City Council on September 12, 2023*



**CITY OF KILLEEN, TEXAS**

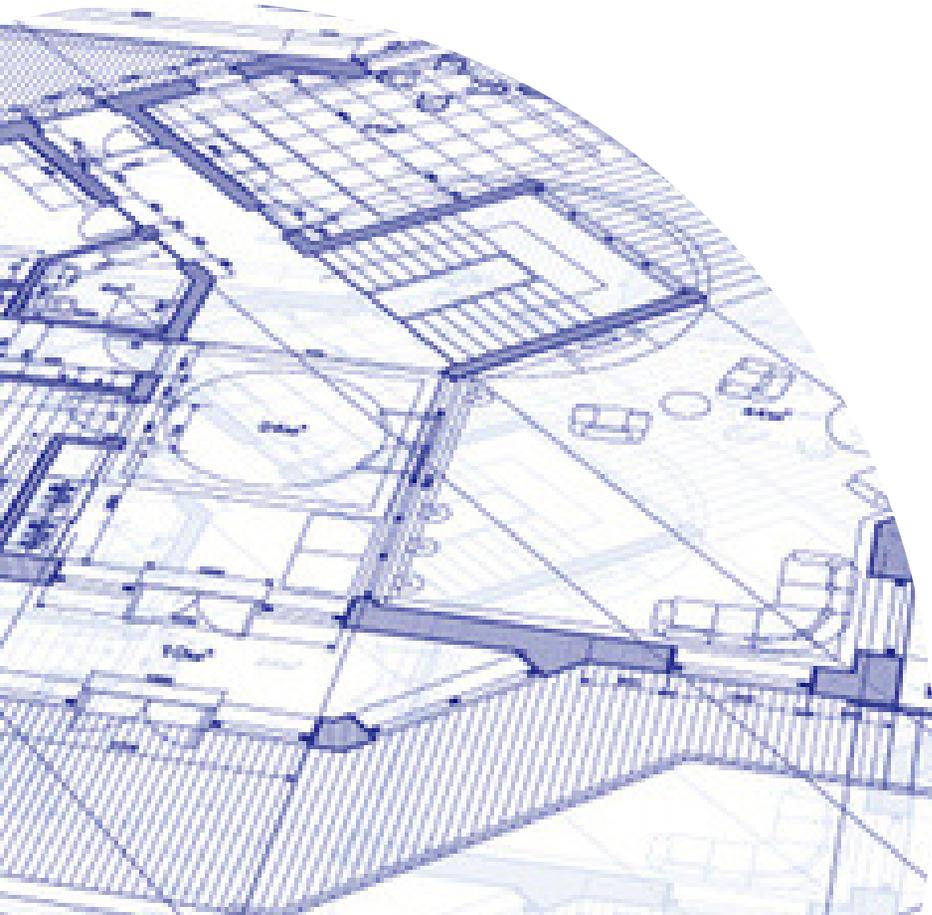
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# INTRODUCTION



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 Improvement Plan Annual Budgeting Process documents.

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

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

### **HOW TO USE THE CIP DOCUMENT**

The CIP document is organized by project type. Each project type includes information on existing projects that will carry forward into fiscal year 2024, and projects that are anticipated in fiscal years 2024 - 2028.

By nature, many capital projects may span across fiscal years. Funding for each project is shown in the year funds are to be encumbered. The actual expenditure by year will be ruled by the project contract, and pace at which the contractor completes the project.

The summary section includes total use by project type and source of funds. Detailed project descriptions and justifications are provided for projects inside of the five-year plan.

## **DEFINITIONS**

- **Capital Project**
  - A non-recurring expenditure that exceeds approximately \$100,000 and has a useful life exceeding one year.
- **Capital Improvement Project**
  - A capital project for the new construction or expansion of infrastructure or facilities.
- **Capital Equipment Project**
  - A capital project for items such as equipment, vehicles, tools, or other similar items.
- **Capital Maintenance Project**
  - A capital project for the remodel, reconstruction, or rehabilitation of infrastructure or facilities.
- **Recurring Capital Maintenance Projects**
  - Recurring capital maintenance projects reflect the recurring capital expenditure needs required to preserve or replace existing city assets due to wear and tear.

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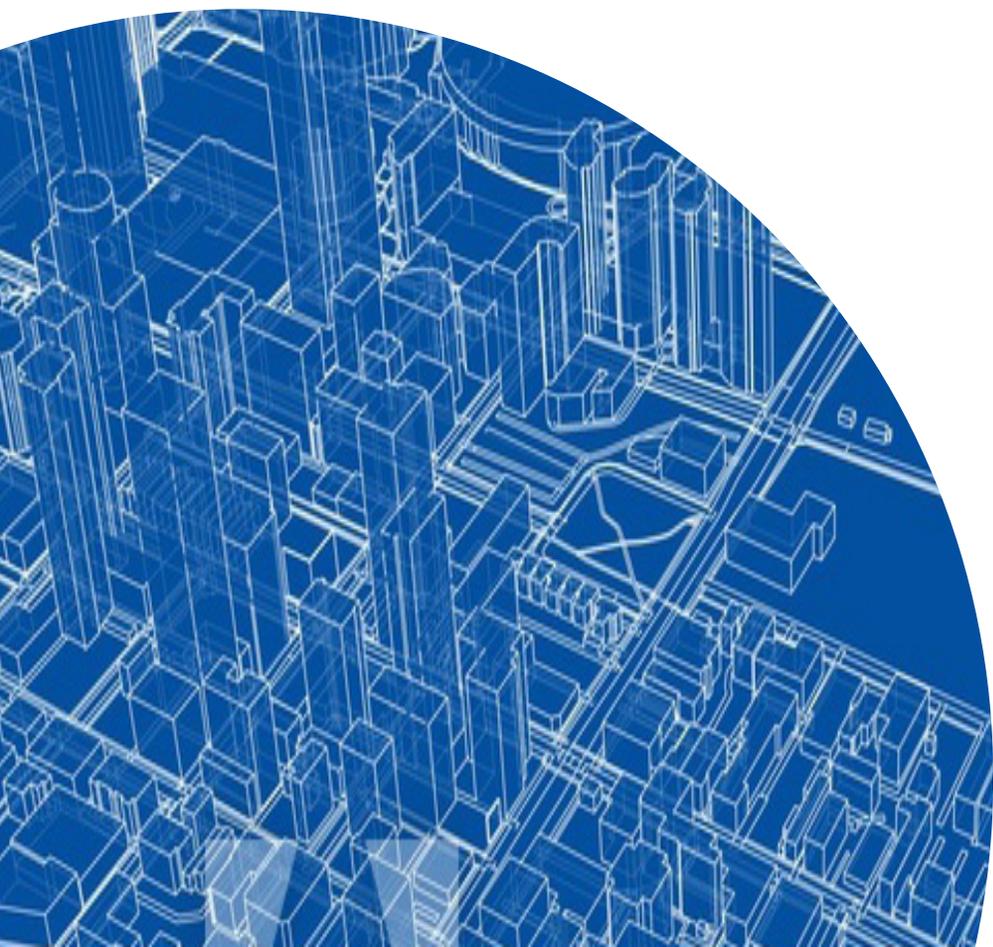
## **PROJECT DATA SHEETS**

Each Project Submittal Sheet includes the following:

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



# CAPITAL IMPROVEMENT PROGRAM PROCESS



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**DEVELOPMENT PROCESS**

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

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

## REVIEW PROCESS

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

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

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

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

Time frames for construction activity and cash flow requirements are realistic

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

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

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

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

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

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

Parties responsible for day-to-day support are identified

Identify systems that require after hours technical support

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

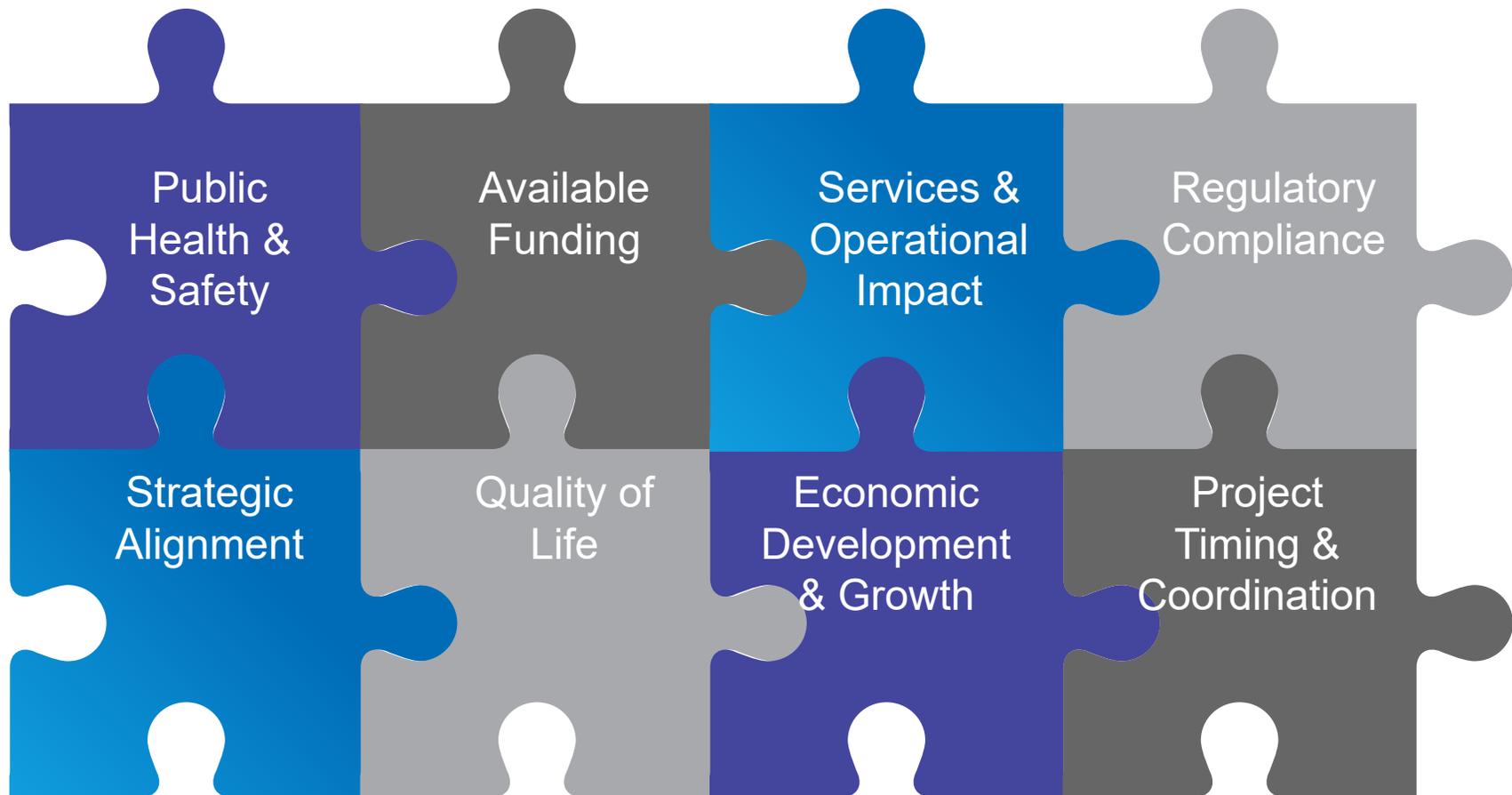
Backups and data retention have been considered

Disaster recovery and security considerations have been addressed

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

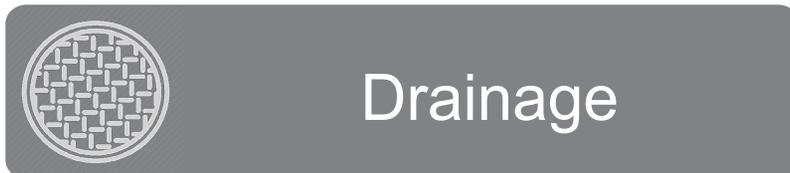
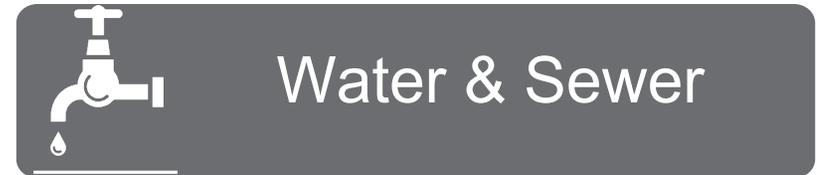
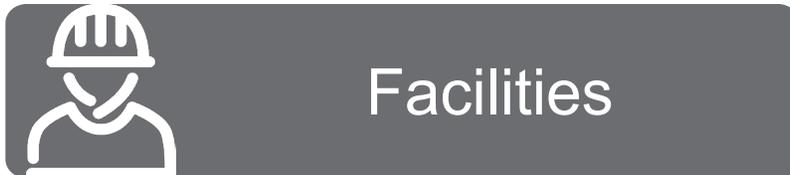
**PRIORITIZATION CRITERIA**

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



## PROJECT TYPES

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

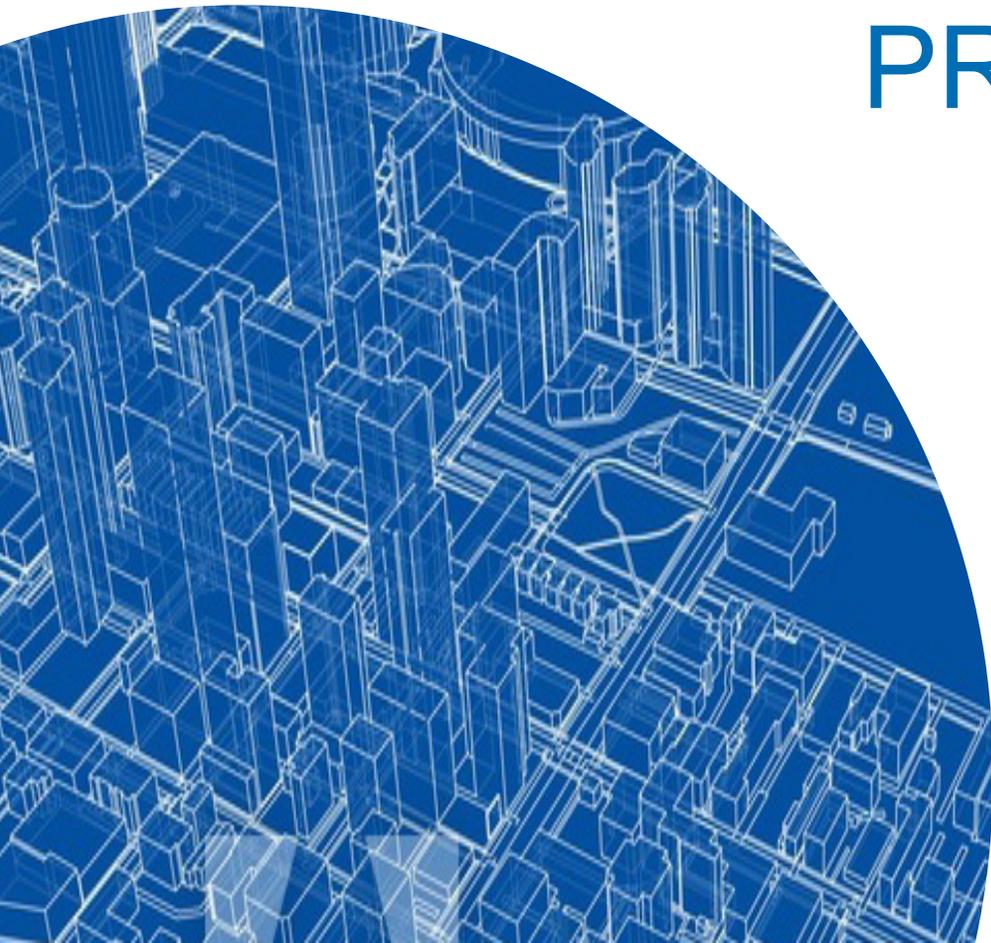




CITY OF KILLEEN



# FY 2024 CAPITAL IMPROVEMENT PROGRAM

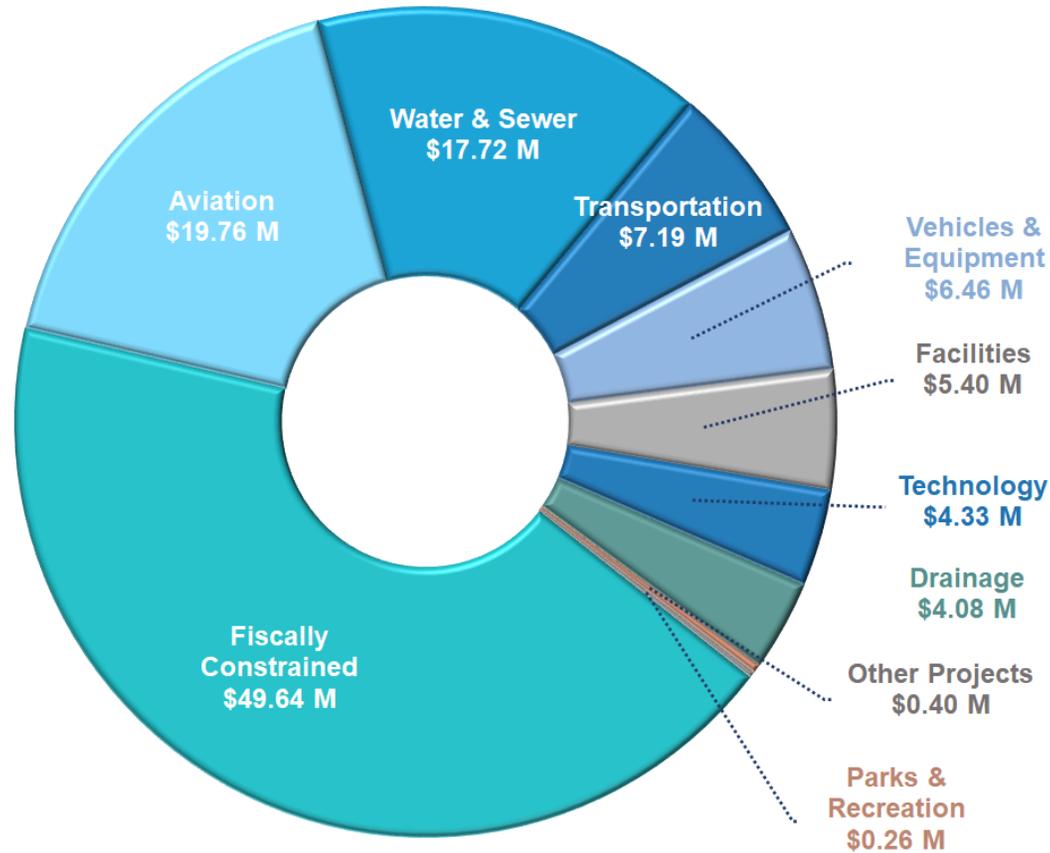


**HIGHLIGHTS**

The FY 2024 Capital Improvement Program includes funding for 25 individual projects and 52 vehicles/equipment totaling \$28,114,997.

- **AVIATION**
  - Three projects totaling approximately \$8.0M
- **DRAINAGE**
  - One project totaling \$876,316
- **FACILITIES**
  - Eight projects totaling approximately \$2.1M
- **OTHER PROJECTS**
  - One project totaling \$50,000
- **PARKS & RECREATION**
  - One project totaling \$173,340
- **TECHNOLOGY**
  - Five projects totaling approximately \$2.3M
- **TRANSPORTATION**
  - Two projects totaling \$2.3M
- **VEHICLE & EQUIPMENT**
  - Three new vehicle/equipment purchases totaling \$571,535
  - 49 replacement vehicle/equipment purchases totaling approximately \$5.9M
- **WATER & SEWER**
  - Five projects totaling approximately \$5.7M

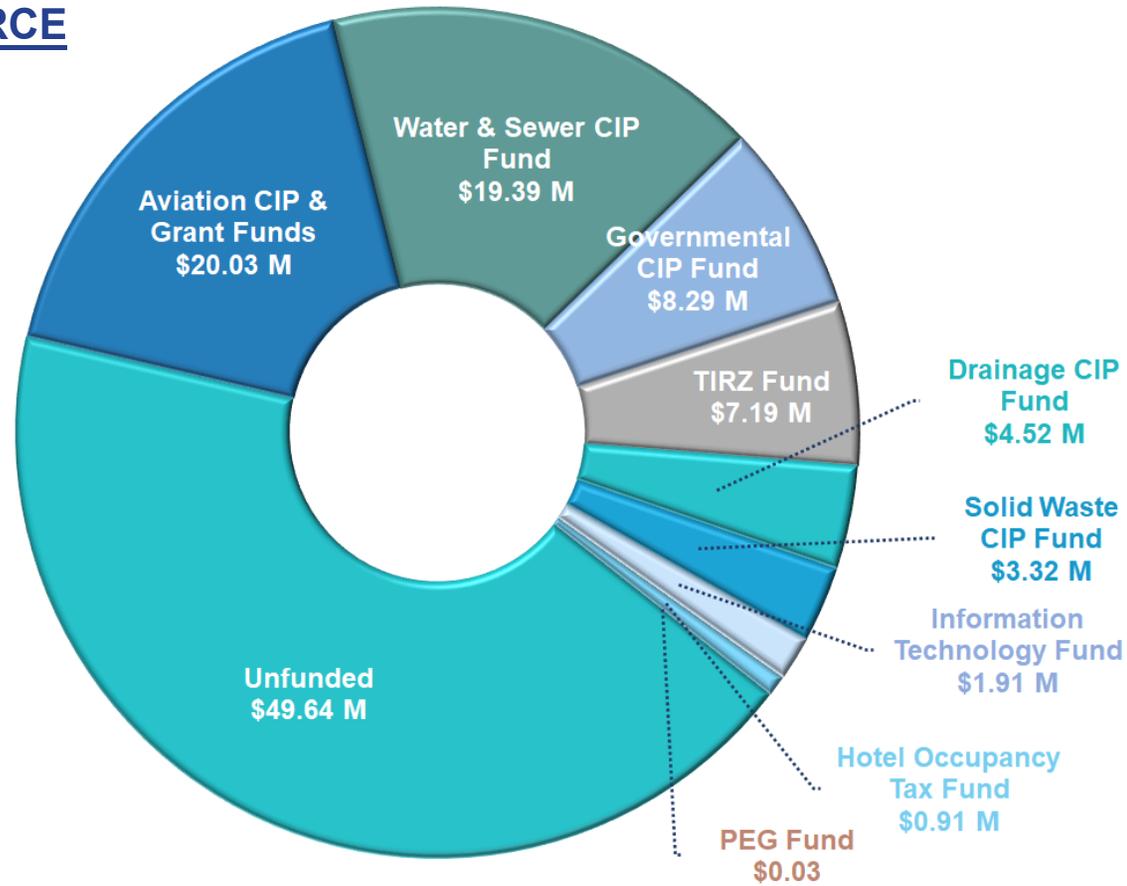
**5-YEAR CIP BY USE**



By Use	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Aviation	\$ 8,050,000	\$ 100,000	\$ 3,000,000	\$ 800,000	\$ 7,810,000
Water & Sewer	5,720,475	7,079,475	2,870,475	1,853,875	200,000
Transportation	2,300,000	2,128,000	300,000	2,150,000	312,000
Vehicles & Equipment	6,457,935	-	-	-	-
Facilities	2,131,660	1,765,666	1,500,000	-	-
Technology	2,355,271	609,600	668,400	350,000	350,000
Drainage	876,316	800,000	800,000	800,000	800,000
Other Projects	50,000	300,000	50,000	-	-
Parks & Recreation	173,340	86,670	-	-	-
<b>Total By Use</b>	<b>28,114,997</b>	<b>12,869,411</b>	<b>9,188,875</b>	<b>5,953,875</b>	<b>9,472,000</b>
Fiscally Constrained	-	19,073,067	16,872,000	9,925,000	3,768,000
<b>Total CIP</b>	<b>\$ 28,114,997</b>	<b>\$ 31,942,478</b>	<b>\$ 26,060,875</b>	<b>\$ 15,878,875</b>	<b>\$ 13,240,000</b>

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

**5-YEAR CIP BY SOURCE**



By Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Aviation CIP & Grant Funds	\$ 8,221,500	\$ 200,000	\$ 3,000,000	\$ 800,000	\$ 7,810,000
Water & Sewer CIP Fund	7,289,898	7,179,475	2,870,475	1,853,875	200,000
Governmental CIP Fund	4,580,850	2,111,936	1,600,300	-	-
TIRZ Fund	2,300,000	2,128,000	300,000	2,150,000	312,000
Drainage CIP Fund	1,224,438	900,000	800,000	800,000	800,000
Solid Waste CIP Fund	3,054,040	-	268,100	-	-
Information Technology Fund	506,271	350,000	350,000	350,000	350,000
Hotel Occupancy Tax Fund	905,000	-	-	-	-
PEG Fund	33,000	-	-	-	-
<b>Total By Source</b>	<b>28,114,997</b>	<b>12,869,411</b>	<b>9,188,875</b>	<b>5,953,875</b>	<b>9,472,000</b>
Unfunded	-	19,073,067	16,872,000	9,925,000	3,768,000
<b>Total CIP</b>	<b>\$ 28,114,997</b>	<b>\$ 31,942,478</b>	<b>\$ 26,060,875</b>	<b>\$ 15,878,875</b>	<b>\$ 13,240,000</b>

**SUMMARY CAPITAL PROJECTS FUNDS**

City of Killeen FY 2024 Capital Project Funds						
Capital Projects Funds	Beginning Available Resources	Prior Year Commitments	FY 2024 Revenues	FY 2024 Expenditures <sup>(1)</sup>	Change in Fund Balance	Ending Available Resources
Governmental Capital Projects	\$ 62,158,502	\$ 62,791,593	\$ 5,922,761	\$ 5,289,670	\$ 633,091	\$ -
Certificates of Obligation 2023	32,000,000	32,000,000	-	-	-	-
Certificates of Obligation 2022	23,109,641	22,610,698	474,362	973,305	(498,943)	-
Aviation AIP Grants	21,604,971	21,337,313	-	-	-	267,657
W/S Capital Projects Fund	21,248,614	17,163,821	3,150,218	7,235,011	(4,084,793)	-
2020 Water & Sewer Improvement Bond	16,477,370	15,501,522	309,859	1,285,707	(975,848)	-
Solid Waste Capital Project Fund	7,668,109	6,090,755	1,928,919	3,506,273	(1,577,354)	-
Drainage Utility Fund CIP	7,071,407	5,897,704	618,535	1,792,238	(1,173,703)	-
Aviation CIP Fund	3,826,620	2,610,018	44,576	641,500	(596,924)	619,678
Aviation Customer Facility Charge	3,754,602	2,148,252	487,557	-	487,557	2,093,907
Passenger Facility Charge Fund	1,890,286	1,242,669	542,400	10,000	532,400	1,180,017
Certificates of Obligation 2011	1,513,040	500,000	47,427	-	47,427	1,060,467
Water Impact Fee	1,233,846	147,000	736,501	147,000	589,501	1,676,346
Wastewater Impact Fee	317,555	861,569	210,159	53,000	157,159	(386,854)
2006 Drainage CO Bonds	237,289	237,289	-	-	-	-
Golf Capital Project Fund	1,235	-	26	-	26	1,261
<b>Total Capital Projects Funds</b>	<b>\$ 204,113,087</b>	<b>\$ 191,140,203</b>	<b>\$ 14,473,300</b>	<b>\$ 20,933,704</b>	<b>\$ (6,460,404)</b>	<b>\$ 6,512,479</b>
<b>Other Non-Capital Funds</b>						
Tax Increment TIRZ Fund	\$ -	\$ -	\$ -	\$ 2,300,000	\$ -	\$ -
Hotel Occupancy Tax Fund	-	-	-	905,000	-	-
Information Technology Fund	-	-	-	506,271	-	-
Cable System PEG Fund	-	-	-	33,000	-	-
<b>Total Non-Capital Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,744,271</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL FUNDS</b>	<b>\$ 204,113,087</b>	<b>\$ 191,140,203</b>	<b>\$ 14,473,300</b>	<b>\$ 24,677,975</b>	<b>\$ (6,460,404)</b>	<b>\$ 6,512,479</b>

<sup>(1)</sup> Includes expenses other than Capital Improvement Program; Aviation projects to be appropriated once grant is awarded



CITY OF KILLEEN

# AVIATION CAPITAL IMPROVEMENT PROGRAM



**PROJECT TYPE: AVIATION**

Project Ranking	Project Code	Projects	Project Budget to Date	Planned					Total Funded
				2024	2025	2026	2027	2028	
1	Project Code 240016	GRK IGSA Airfield Maintenance	-	450,000	-	-	-	-	450,000
2	Project Code 220008	GRK Taxiway E Relocation	550,000	4,600,000	-	-	-	-	5,150,000
3	Project Code 230039	GRK Passenger Terminal Mechanical Improvements	450,000	3,000,000	-	-	-	-	3,450,000
4	Project Code 230004	GRK Rehab Runway/Taxiway	100,000	-	100,000	-	100,000	-	300,000
5	Project Code N/A	GRK Airport Land Acquisition	-	-	-	3,000,000	-	-	3,000,000
6	Project Code N/A	GRK Aeronautical Commercial Development	-	-	-	-	700,000	7,810,000	8,510,000
<b>Total</b>			<b>\$ 1,100,000</b>	<b>\$ 8,050,000</b>	<b>\$ 100,000</b>	<b>\$ 3,000,000</b>	<b>\$ 800,000</b>	<b>\$ 7,810,000</b>	<b>\$ 20,860,000</b>

Funding Sources	Project Budget to Date	Planned					Total Funded
		2024	2025	2026	2027	2028	
523 Aviation CIP Fund	-	450,000	-	300,000	70,000	781,000	1,601,000
524 Aviation AIP Grant	990,000	6,840,000	90,000	2,700,000	720,000	7,029,000	18,369,000
526 Aviation CFC Fund	-	-	-	-	-	-	-
529 Aviation PFC Fund	110,000	760,000	10,000	-	10,000	-	890,000
	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,100,000</b>	<b>\$ 8,050,000</b>	<b>\$ 100,000</b>	<b>\$ 3,000,000</b>	<b>\$ 800,000</b>	<b>\$ 7,810,000</b>	<b>\$ 20,860,000</b>

**PROJECT TYPE: AVIATION**

**CIP Projects - Approved FY 2023 Scheduled & Underway**

Project Code	Projects	Project Budget to Date	Planned					Total
			2024	2025	2026	2027	2028	
1	180007 GRK ATP Solar Project	988,866						988,866
2	190005 Replace Equipment - Terminal Bldg	4,422,230						4,422,230
3	190021 Admin Fees Application #11	46,779						46,779
4	200022 Airport Aircraft Hangar	5,269,998						5,269,998
5	210003 Wayfinding	235,000						235,000
6	210047 Wayfinding Signage Improvement	300,000						300,000
7	210048 Aircraft Hangar No. 2	6,238,652						6,238,652
8	220006 Airport Taxiway B Rehab	11,470,760						11,470,760
9	220007 Apron Rehab Phase II	500,000						500,000
10	220025 Admin Fees Application #12	35,000						35,000
11	220037 Skylark 10% Match	298,000						298,000
12	230006 Skylark Main Terminal Demolition	529,000						529,000
13	230019 GRK Security System Rehab	120,900						120,900
14	230021 Admin Fees Application #13	35,000						35,000
<b>Total</b>		<b>\$ 30,490,185</b>	<b>\$ -</b>	<b>\$ 30,490,185</b>				

Funding Sources	Project Budget to Date	Planned					Total
		2024	2025	2026	2027	2028	
523 Aviation CIP Fund	2,379,573						2,379,573
524 Aviation AIP Grant	25,279,918						25,279,918
526 Aviation CFC Fund	1,223,866						1,223,866
529 Aviation PFC Fund	1,606,828						1,606,828
<b>Total</b>	<b>\$ 30,490,185</b>	<b>\$ -</b>	<b>\$ 30,490,185</b>				

**Project Description & Justification**

Killeen-Fort Hood Regional Airport is currently seeking to fulfill contractual obligations for pavement maintenance and preservation, specifically for airfield surfaces, under the newly established Intergovernmental Support Agreement (IGSA) with Fort Cavazos. This IGSA contract encompasses maintenance activities for two airfields located at Robert Gray Army Airfield and Yoakum-DeFrenn Army Heliport. While the exact reimbursement amount for this contract is yet to be determined, our priority is to promptly secure all necessary equipment to fulfill our obligations.



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>				

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Construction	-	-	-	-	-	-	\$ -	N/A
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	450,000	-	-	-	-	\$ 450,000	6 to 12 months
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2024	2025	2026	2027	2028		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
523 Aviation CIP Fund	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000	<b>Funding Status</b> <input checked="" type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>	

**Project Description & Justification**

Objective to remove direct access Taxiway E from Primary Apron to Runway. This safety improvement will be increasingly necessary as increased general aviation traffic is anticipated with the addition of 2 new City-owned hangars being constructed with apron access by 2023. This project will standardize taxiway geometry per current FAA standards aligning with Grant Assurance 34 (Policies, Standards, and Specifications) to improve the safe operation of the airport (Grant Assurance 19).

This project will increase operational safety by standardizing taxiway pavement geometry and removing a direct access taxiway and addressing pavements that are beyond useful life as the existing Taxiway E would need to be reconstructed eventually.



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>				

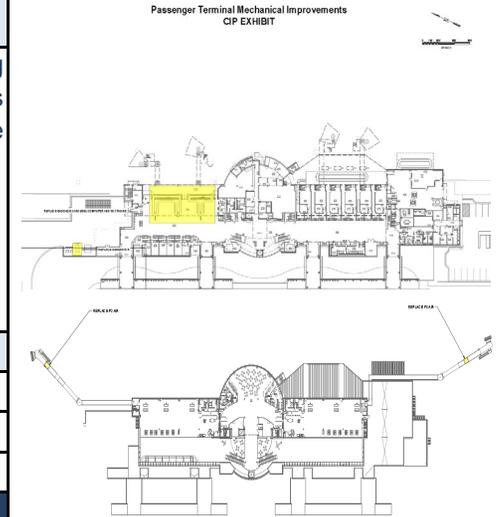
Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ 550,000	\$ 399,500	\$ -	\$ -	\$ -	\$ -	\$ 949,500	3 to 6 months
Construction	-	4,200,000	-	-	-	-	\$ 4,200,000	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	500	-	-	-	-	\$ 500	30 to 90 days
<b>Total</b>	<b>\$ 550,000</b>	<b>\$ 4,600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,150,000</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2024	2025	2026	2027	2028		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
524 Aviation AIP Grant	\$ 495,000	\$ 4,140,000	\$ -	\$ -	\$ -	\$ -	\$ 4,635,000	<b>Funding Status</b> <input checked="" type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
529 Aviation PFC Fund	55,000	460,000	-	-	-	-	\$ 515,000	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ 550,000</b>	<b>\$ 4,600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,150,000</b>	

\* To be appropriated once grant is awarded

**Project Description & Justification**

This project consists of replacing the baggage claim carousels in the public area of the terminal and improving baggage system hardware and software; replacing the boarding bridge PreConditioned Air (PCAir) units on bridges 1 and 6. These bridges and their PCAirs were installed in 2008 and have exceeded their useful life; replace the emergency generator as it has exceeded its useful life.



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>				

Project Costs	Budget to Date	Budget 2024	Future Fiscal Planning				Project Total	Schedule Duration
			2025	2026	2027	2028		
Design/Engineering	\$ 450,000	\$ 299,500	\$ -	\$ -	\$ -	\$ -	\$ 749,500	3 to 6 months
Construction	-	2,700,000	-	-	-	-	\$ 2,700,000	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	500	-	-	-	-	\$ 500	30 to 90 days
<b>Total</b>	<b>\$ 450,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,450,000</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status
			2025	2026	2027	2028		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
524 Aviation AIP Grant	\$ 405,000	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ 3,105,000	<b>Funding Status</b> <input checked="" type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
529 Aviation PFC Fund	45,000	300,000	-	-	-	-	\$ 345,000	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ 450,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,450,000</b>	

\* To be appropriated once grant is awarded

**Project Description & Justification**

This project includes rubber removal, and minor repairs of the runway and taxiway to include sealing of longitudinal and transverse cracks and patching of runway and taxiway pavement and the remarking of the runway and taxiway. (\$50,000 Taxiway/\$50,000 Runway)  
 This work will ensure a safe, fully functional runway and taxiway, as well as extending the useful life of the runway and taxiway.



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>				

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Construction	100,000	-	100,000	-	100,000	-	\$ 300,000	3 to 6 months
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>	

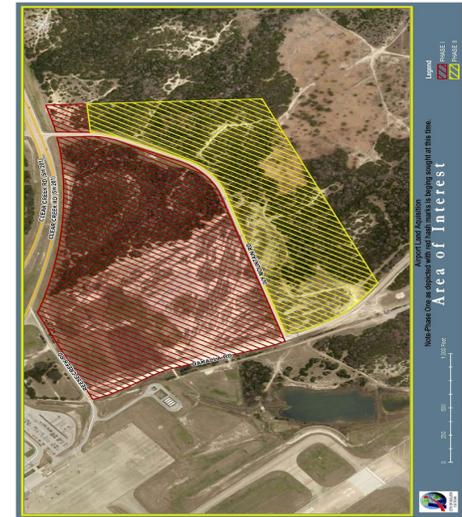
Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status
			2025	2026	2027	2028		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
524 Aviation AIP Grant	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ 270,000	<b>Funding Status</b> <input checked="" type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
529 Aviation PFC Fund	10,000	-	10,000	-	10,000	-	\$ 30,000	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>	

**Project Description & Justification**

The objective is to increase airport self-sustainability by increasing land available for aeronautical and non-aeronautical development.

- Land to be acquired less than 100 Acres
- FAA process for land acquisition will be followed through reimbursement with a proper appraisal and other documentation.

Acquisition of land will limit encroachment near the airport of non-aeronautical activities and provide the airport with development opportunities of both aeronautical and non-aeronautical activities to sustain itself fiscally



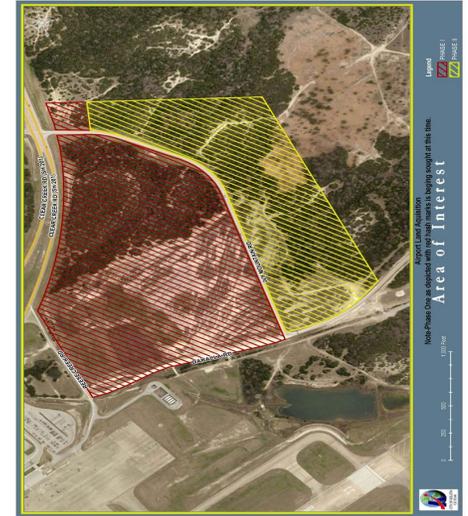
Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>				

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000	1 to 2 years
Construction	-	-	-	-	-	-	\$ -	N/A
Land/ROW	-	-	-	2,945,000	-	-	\$ 2,945,000	1 to 2 years
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status
			2025	2026	2027	2028		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
524 Aviation AIP Grant	\$ -	\$ -	\$ -	\$ 2,700,000	\$ -	\$ -	\$ 2,700,000	<b>Funding Status</b> <input checked="" type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
523 Aviation CIP Fund	-	-	-	300,000	-	-	\$ 300,000	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	

**Project Description & Justification**

This project consists of the design of common-use taxiways that will support future airport growth after land acquisition is completed. This project aligns with fostering a self-sustaining airport through achieving economic benefits and increasing integration with local communities by providing access to future hangar development (by others). This project is consistent with the master plan and supported by the airport layout plan. This access will allow for future airport development, growth, and aid in satisfying needed hangar capacity.



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>				

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 710,000	\$ 1,410,000	1 to 2 years
Construction	-	-	-	-	-	7,100,000	\$ 7,100,000	1 to 2 years
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ 7,810,000</b>	<b>\$ 8,510,000</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status
			2025	2026	2027	2028		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
524 Aviation AIP Grant	\$ -	\$ -	\$ -	\$ -	\$ 630,000	\$ 7,029,000	\$ 7,659,000	<b>Funding Status</b> <input checked="" type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
523 Aviation CIP Fund	-	-	-	-	70,000	781,000	\$ 851,000	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ 7,810,000</b>	<b>\$ 8,510,000</b>	



CITY OF KILLEEN

# DRAINAGE CAPITAL IMPROVEMENT PROGRAM



**PROJECT TYPE: DRAINAGE**

Project Ranking	Project Code	Projects	Project Budget to Date	Planned					Total Funded
				2024	2025	2026	2027	2028	
1	Project Code 240000	Road Reconstruction- Drainage Improvements	-	876,316	800,000	800,000	800,000	800,000	4,076,316
									-
									-
									-
<b>Total</b>			<b>\$ -</b>	<b>\$ 876,316</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 4,076,316</b>

Funding Sources	Project Budget to Date	Planned					Total Funded
		2024	2025	2026	2027	2028	
375 Drainage CIP Fund		876,316	800,000	800,000	800,000	800,000	4,076,316
<b>Total</b>	<b>\$ -</b>	<b>\$ 876,316</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 4,076,316</b>

**PROJECT TYPE: DRAINAGE**

**CIP Projects - Approved FY 2023 Scheduled & Underway**

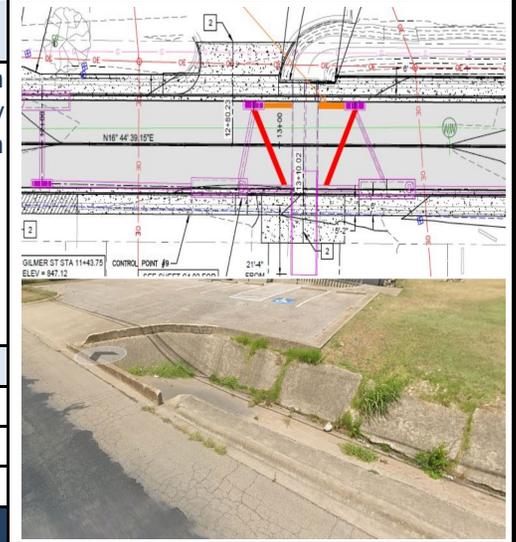
Project Code	Projects	Project Budget to Date	Planned					Total
			2024	2025	2026	2027	2028	
1	190018 GREENFOREST CIRCLE	749,352						749,352
2	200009 WOLF DITCH DRAINAGE CIP	549,870						549,870
3	200045 E. TRIMMIER RD BRIDGE REP	482,757						482,757
4	210006 STORM DRAIN/INLETS-TRM/10	720,450						720,450
5	210008 I-14/TRIM & WSY DRNG IMPR	1,000,000						1,000,000
6	210029 CONDER & AA LANE PARK	823,259						823,259
7	210033 BUNNY TRAIL IMPROVEMENTS	700,000						700,000
8	220011 BERMUDA DITCH WALL REPAIR	741,972						741,972
9	230003 CHAPARRAL RD WIDENING	500,000						500,000
10	230005 UNIFIED DEVELOPMENT CODE	100,000						100,000
11	230007 DRAINAGE MASTER PLAN	300,000						300,000
12	230008 STONETREE DRIVE DRAINAGE	100,000						100,000
								-
	<b>Total</b>	<b>\$ 6,767,660</b>	<b>\$ -</b>	<b>\$ 6,767,660</b>				

Funding Sources	Project Budget to Date	Planned					Total
		2024	2025	2026	2027	2028	
375 Drainage CIP Fund	5,788,657						5,788,657
576 2006 C/O Bond	979,003						979,003
	-						-
	-						-
<b>Total</b>	<b>\$ 6,767,660</b>	<b>\$ -</b>	<b>\$ 6,767,660</b>				

**Project Description & Justification**

This project is intended to provide necessary funding to installed needed drainage improvements in association with the Transportation Street Reconstruction Program. As the new roadways are redesigned there are necessary drainage improvements needed in addition to the roadway replacement. This project will provide funding through the drainage program to assist in the needed improvements to the drainage infrastructure.



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>				

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Construction	-	876,316	800,000	800,000	800,000	800,000	\$ 4,076,316	2 to 3 years
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ -</b>	<b>\$ 876,316</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 4,076,316</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status
			2025	2026	2027	2028		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
375 Drainage CIP Fund	\$ -	\$ 876,316	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 4,076,316	<input type="checkbox"/> Funding Status <input checked="" type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ 876,316</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 4,076,316</b>	

# FACILITIES CAPITAL IMPROVEMENT PROGRAM



**PROJECT TYPE: FACILITIES**

Project Ranking	Project Code	Projects	Project Budget to Date	Planned					Total Funded
				2024	2025	2026	2027	2028	
1	Project Code 240001	Central Fire Station Parking Lot Resurfacing	-	148,000	-	-	-	-	148,000
2	Project Code 240002	FD Overhead Door Replacements	-	79,000	-	-	-	-	79,000
3	Project Code ADACOM	ADA Remediations - City Facilities & City Park Assets	1,660,443	514,348	1,200,000	1,500,000	-	-	4,874,791
4	Project Code 240003	KCCC Bathroom Remodel	-	500,000	-	-	-	-	500,000
5	Project Code 240004	KCCC Flooring Replacement	-	240,000	-	-	-	-	240,000
6	Project Code 240005	Outdoor Warning Siren Additions	-	110,312	190,666	-	-	-	300,978
7	Project Code 240017	KCCC RV Upgrades	-	165,000	-	-	-	-	165,000
<b>Total</b>			<b>\$ 1,660,443</b>	<b>\$ 1,756,660</b>	<b>\$ 1,390,666</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,307,769</b>

Funding Sources	Project Budget to Date	Planned					Total Funded
		2024	2025	2026	2027	2028	
214 HOT Fund	-	905,000	-	-	-	-	905,000
349 Governmental CIP Fund	1,660,443	851,660	1,390,666	1,500,000	-	-	5,402,769
	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,660,443</b>	<b>\$ 1,756,660</b>	<b>\$ 1,390,666</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,307,769</b>

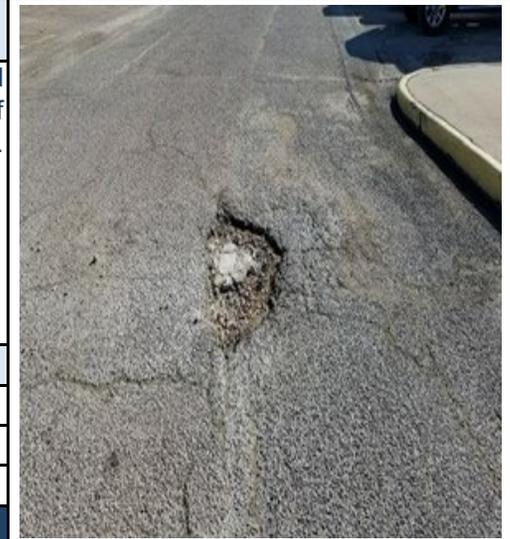
**PROJECT TYPE: FACILITIES**

**CIP Projects - Approved FY 2023 Scheduled & Underway**

Project Code	Projects	Project Budget to Date	Planned					Total
			2024	2025	2026	2027	2028	
1	200005 HVAC Replacement Program Phase 2	534,168						534,168
2	200033 Senior Center	7,754,189						7,754,189
3	220012 Roof Replacements	73,651						73,651
4	220013 Fire Sprinkler Monitoring - FD and KCCC	48,000						48,000
5	220024 Rodeo Electric	163,176						163,176
6	220038 Fire Station #4 New Build	5,749,045						5,749,045
7	220039 Bell County Annex	800,000						800,000
8	230010 City Hall Annex	108,295						108,295
9	230011 Animal Services Quarantine Facility	1,300,000	375,000	375,000				2,050,000
10	230022 Homeless Shelter	2,000,000						2,000,000
11	230029 Parks Maintenance Facility	600,000						600,000
12	230030 PD Parking Lot Expansion	200,000						200,000
13	230031 PD Evidence Storage Building	500,000						500,000
14	230033 Downtown Property	295,000						295,000
15	ARPA06 Police Range & Training Facility	250,000						250,000
16	ARPA08 HCCA - Meals on Wheels	200,000						200,000
17	ARPA18 HVAC at KCCC	1,078,000						1,078,000
18	ARPA19 KCCC Lighting Upgrade	126,680						126,680
19	ARPA20 Emergency/Fire Operations Center	11,900,000						11,900,000
<b>Total</b>		<b>\$ 33,680,204</b>	<b>\$ 375,000</b>	<b>\$ 375,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,430,204</b>
Funding Sources		Project Budget to Date	Planned					Total
			2024	2025	2026	2027	2028	
349 Governmental CIP Fund		33,680,204	375,000	375,000				34,430,204
<b>Total</b>		<b>\$ 33,680,204</b>	<b>\$ 375,000</b>	<b>\$ 375,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,430,204</b>

**Project Description & Justification**

Due to age, extensive use by extremely heavy equipment, and past water line breaks, the parking lot at the central fire station has exceeded its useful life. There are numerous cracks, potholes, and deteriorated/crumbling areas of asphalt. The project will remove the top 4" of asphalt, recompact the existing substrate, and install new asphalt. The project will also include restriping the lot and new signage to conform with current ADA standards.



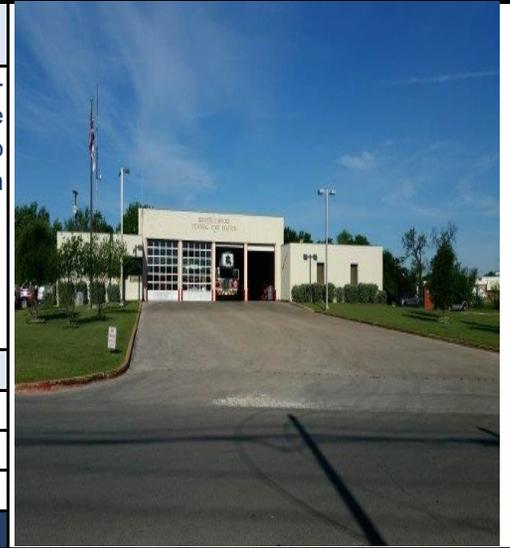
Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	3,500
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,500</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Construction	-	148,000	-	-	-	-	\$ 148,000	30 to 90 days
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ -</b>	<b>\$ 148,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 148,000</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status
			2025	2026	2027	2028		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
349 Governmental CIP Fund	\$ -	\$ 148,000	\$ -	\$ -	\$ -	\$ -	\$ 148,000	<b>Funding Status</b> <input checked="" type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ 148,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 148,000</b>	

**Project Description & Justification**

The City currently has approximately 130 overhead doors located throughout the City. Many of these doors are 20-plus years old and have reached the end of their useful lives. These doors are beginning to significantly impact the building services maintenance budget (\$15,000.00 plus for repairs to date and \$25,000.00 plus for replacements to date). This project will replace 10 fire department doors at Central Fire Station (3), Fire Station #1 (1), Fire Station #3 (2), Fire Station #6 (2), Fire Station #7 (2).



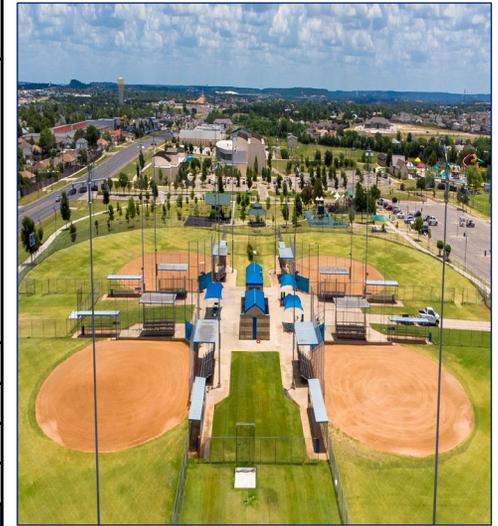
Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>				

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Construction	-	79,000	-	-	-	-	\$ 79,000	3 to 6 months
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ -</b>	<b>\$ 79,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 79,000</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status
			2025	2026	2027	2028		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
349 Governmental CIP Fund	\$ -	\$ 79,000	\$ -	\$ -	\$ -	\$ -	\$ 79,000	<input type="checkbox"/> Funding Status <input checked="" type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
	-	-	-	-	-	-	\$ -	
	-	-	-	-	-	-	\$ -	
	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ 79,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 79,000</b>	

**Project Description & Justification**

ADA remediations to city facilities and physical assets within city parks as outlined in the ADA self-evaluation report. Projects are recommended to be funded by fiscal year to come into compliance with ADA requirements. City of Killeen is under a settlement agreement with the Department of Justice to bring city facilities into ADA compliance. The physical improvements can be managed with a job order contract or another alternative bidding method.



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>				

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ 1,480,770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,480,770	N/A
Construction	155,468	514,348	1,200,000	1,500,000	-	-	\$ 3,369,816	1 to 2 years
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	24,205	-	-	-	-	-	\$ 24,205	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ 1,660,443</b>	<b>\$ 514,348</b>	<b>\$ 1,200,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,874,791</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status
			2025	2026	2027	2028		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
349 Governmental CIP Fund	\$ 1,660,443	\$ 514,348	\$ 1,200,000	\$ 1,500,000	\$ -	\$ -	\$ 4,874,791	<b>Funding Status</b> <input checked="" type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ 1,660,443</b>	<b>\$ 514,348</b>	<b>\$ 1,200,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,874,791</b>	

**Project Description & Justification**

The Killeen Civic and Conference Center hosted 558 events in FY2022 with 138,355 attendees. Bathrooms are the most common complaint we hear from guests. While KCCC staff do a great job keeping the bathrooms clean, they have a number of functional and aesthetic issues. As we work to recruit national conventions and conferences, it is important to have a facility that is modern, clean, and aesthetically pleasing. The project would replace all tile, toilet partitions, sinks, countertops, and plumbing fixtures in six restrooms. This project would also address ADA compliance issues and difficulty replacing or repairing broken hardware on 20-year-old partitions and plumbing fixtures. Pricing is derived from estimates by Mike Marrs architect.



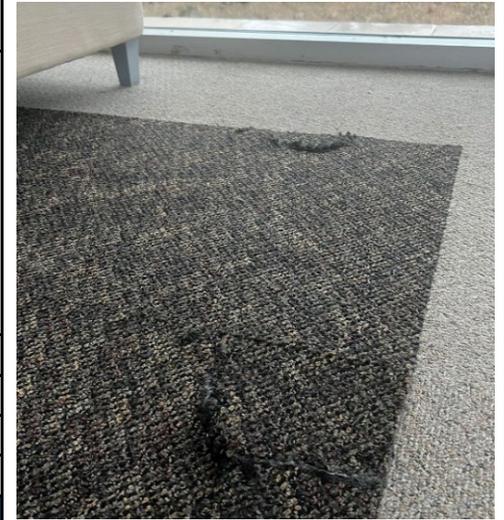
Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>				

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	3 to 6 months
Construction	-	450,000	-	-	-	-	\$ 450,000	30 to 90 days
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status
			2025	2026	2027	2028		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
214 HOT Fund	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	<b>Funding Status</b> <input checked="" type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	

**Project Description & Justification**

Events at KCCC brought in 138,355 attendees in FY2022. The type of carpet installed in the building is not rated for high traffic impact. The carpeting is showing excessive stains, wear and tear across the entire facility. Stains are embedded and do not come out, even with a professional steaming. Flooring needs to be replaced to bring the building up to the standards required by the types of customers we currently attract and those we anticipate attracting. The current carpeting will become a safety issue soon, as several pulls and tears are occurring. Requesting 41,400 sqft of installed airport-grade flooring, similar to carpet but much more resistant to damage and stains. Pricing averages \$5.80/sqft installed from two vendors contacted.



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>				

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Construction	-	-	-	-	-	-	\$ -	N/A
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	240,000	-	-	-	-	\$ 240,000	30 to 90 days
<b>Total</b>	<b>\$ -</b>	<b>\$ 240,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 240,000</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status
			2025	2026	2027	2028		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
214 HOT Fund	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000	<input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ 240,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 240,000</b>	

**Project Description & Justification**

Install 3 additional sirens on steel poles with anti-hacking components and move 1 siren. Sirens are connected to the electrical grid with a solar backup. The relocation siren is from 114 W Avenue D to the park at 114 W Green Avenue to have better coverage. New sirens are 1 at the university, 1 on Trimmier south of Stagecoach, and 1 near Azura Way. We continue to apply for grants, but at this time, nothing is awarded. The Outdoor Warning Siren System is a key component in the early warning of an outdoor hazard to the community. This system has been in place since 2009 with no additional sirens. The project is needed due to the growth of the City and will provide safety to a greater portion of the community. Outdoor Sirens notify people outside, so places such as parks and schools are target locations.



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	3,525	3,020	3,020	3,020
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 3,525</b>	<b>\$ 3,020</b>	<b>\$ 3,020</b>	<b>\$ 3,020</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Construction	-	14,000	-	-	-	-	\$ 14,000	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	96,312	190,666	-	-	-	\$ 286,978	6 to 12 months
<b>Total</b>	<b>\$ -</b>	<b>\$ 110,312</b>	<b>\$ 190,666</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,978</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status
			2025	2026	2027	2028		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
349 Governmental CIP Fund	\$ -	\$ 110,312	\$ 190,666	\$ -	\$ -	\$ -	\$ 300,978	<b>Funding Status</b> <input checked="" type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ 110,312</b>	<b>\$ 190,666</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,978</b>	

**Project Description & Justification**

The Killeen Civic and Conference Center (KCCC) offers 20 RV sites at a rate of \$30 per site per day, starting in FY 2024. These spaces are rented to various groups like rodeo contestants, carnival staff, convention attendees, and livestock show participants. From April 2002, the revenue generated has amounted to \$67,535. To enhance attractiveness and increase revenue, upgrades to services are proposed. This project encompasses asphalt pads, 50 amp service electric upgrades for 10 sites, secure water spigots at each site, roadway access enhancements, and basic landscaping/aesthetic improvements.



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	6,000	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Construction	-	-	-	-	-	-	\$ -	N/A
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	165,000	-	-	-	-	\$ 165,000	3 to 6 months
<b>Total</b>	<b>\$ -</b>	<b>\$ 165,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 165,000</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status
			2025	2026	2027	2028		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
214 HOT Fund	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000	<b>Funding Status</b> <input checked="" type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ 165,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 165,000</b>	

# OTHER PROJECTS



**PROJECT TYPE: OTHER PROJECTS**

Project Ranking	Project Code	Projects	Project Budget to Date	Planned					Total Funded
				2024	2025	2026	2027	2028	
1	Project Code 240009	Engineering Design Standards Update	-	50,000	300,000	50,000	-	-	400,000
<b>Total</b>			<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 300,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

Funding Sources	Project Budget to Date	Planned					Total Funded
		2024	2025	2026	2027	2028	
375 Drainage CIP Fund	-	50,000	100,000	-	-	-	150,000
387 Water & Sewer CIP Fund	-	-	100,000	-	-	-	100,000
349 Governmental CIP Fund	-	-	100,000	50,000	-	-	150,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 300,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

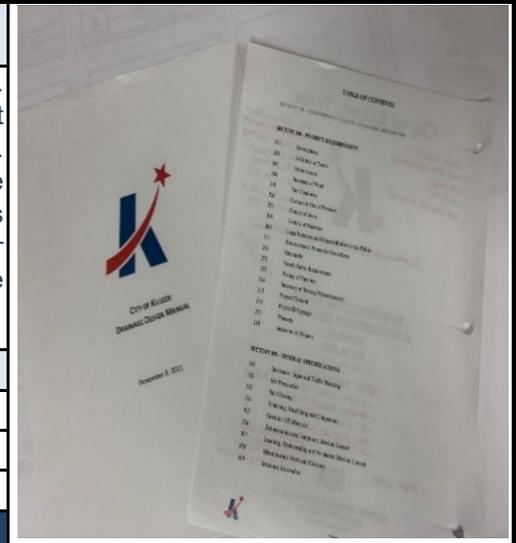
**CIP Projects - Approved FY 2023 Scheduled & Underway**

Project Code	Projects	Project Budget to Date	Planned					Total
			2024	2025	2026	2027	2028	
1	230005	Unified Development Code	300,000					300,000
2	200039	Emergency Services Master Plan	75,000					75,000
<b>Total</b>			<b>\$ 375,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 375,000</b>

Funding Sources	Project Budget to Date	Planned					Total
		2024	2025	2026	2027	2028	
349 Governmental CIP Fund	175,000						175,000
387 Water & Sewer CIP Fund	100,000						100,000
375 Drainage CIP Fund	100,000						100,000
<b>Total</b>	<b>\$ 375,000</b>	<b>\$ -</b>	<b>\$ 375,000</b>				

**Project Description & Justification**

This project will hire a consultant to review and update the engineering design standards, specifications, and details. The consultant will review and provide updates to the current City design standards for all infrastructure that includes transpiration, drainage, and water and sewer. The consultant will also assist with stakeholder outreach. The current city engineering standards are outdated and do not meet current state and federal requirements. The drainage design manual and details were last updated in 2014. Since that time, changes in materials as well as requirements for the City's MS4 permit need to be addressed. Similarly, the transpiration and water and sewer standards and details were last updated in 2014. Materials and state and federal standards such as ADA need to be addressed.



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>				

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ 50,000	\$ 300,000	\$ 50,000	\$ -	\$ -	\$ 400,000	6 to 12 months
Construction	-	-	-	-	-	-	\$ -	N/A
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 300,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status
			2025	2026	2027	2028		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
375 Drainage CIP Fund	\$ -	\$ 50,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 150,000	<b>Funding Status</b> <input checked="" type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
387 Water & Sewer CIP Fund	-	-	100,000	-	-	-	\$ 100,000	
349 Governmental CIP Fund	-	-	100,000	50,000	-	-	\$ 150,000	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 300,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	



CITY OF KILLEEN

# PARKS & RECREATION CAPITAL IMPROVEMENT PROGRAM



**PROJECT TYPE: PARKS & RECREATION**

Project Ranking	Project Code	Projects	Project Budget to Date	Planned					Total Funded
				2024	2025	2026	2027	2028	
1	Project Code 240006	Stonetree Golf Course Bunker and Tee Renovation	-	173,340	86,670	-	-	-	260,010
<b>Total</b>			<b>\$ -</b>	<b>\$ 173,340</b>	<b>\$ 86,670</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 260,010</b>

Funding Sources	Project Budget to Date	Planned					Total Funded
		2024	2025	2026	2027	2028	
349 Governmental CIP Fund	-	173,340	86,670	-	-	-	260,010
<b>Total</b>	<b>\$ -</b>	<b>\$ 173,340</b>	<b>\$ 86,670</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 260,010</b>

**CIP Projects - Approved FY 2023 Scheduled & Underway**

Project Code	Projects	Project Budget to Date	Planned					Total
			2024	2025	2026	2027	2028	
1	210020 Trail Lights	223,688						223,688
2	220015 Westside Regional Park Development	46,000						46,000
3	230018 Aquatic Center Repairs	109,924						109,924
4	230026 Park Development District 4	301,954						301,954
5	ARPA09 Conder Park	1,917,999						1,917,999
6	ARPA10 Long Branch Park	499,999						499,999
7	ARPA11 Phyllis Park Improvements	299,999						299,999
8	ARPA12 Long Branch Pool Improvements	879,702						879,702
9	ARPA13 Stewart Park Improvements	599,999						599,999
10	ARPA14 Gap Sidewalk Improvements	750,000						750,000
11	ARPA40 AK Wells Trail	25,000						25,000
12	ARPA41 Fort Hood Regional Trail	25,000						25,000
13	ARPA42 Heritage Oaks Trail	25,000						25,000

**PROJECT TYPE: PARKS & RECREATION**

**CIP Projects - Approved FY 2023 Scheduled & Underway (continued)**

Project Code	Projects	Project Budget to Date	Planned					Total
			2024	2025	2026	2027	2028	
14	ARPA43 Lions Club Trail	25,000						25,000
15	PFCNRP NRP Group/Killeen Public Facility Corp	82,000						82,000
<b>Total</b>		<b>\$ 5,811,264</b>	<b>\$ -</b>	<b>\$ 5,811,264</b>				

Funding Sources	Project Budget to Date	Planned					Total
		2024	2025	2026	2027	2028	
349 Governmental CIP Fund	5,811,264						5,811,264
<b>Total</b>	<b>\$ 5,811,264</b>	<b>\$ -</b>	<b>\$ 5,811,264</b>				

**Project Description & Justification**

The Stonetree Golf Course is the only course in Killeen or the surrounding area. It was built in the 1970s and at this time the bunkers and tees are failing.



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>				

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Construction	-	173,340	86,670	-	-	-	\$ 260,010	1 to 2 years
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ -</b>	<b>\$ 173,340</b>	<b>\$ 86,670</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 260,010</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status
			2025	2026	2027	2028		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
349 Governmental CIP Fund	\$ -	\$ 173,340	\$ 86,670	\$ -	\$ -	\$ -	\$ 260,010	<input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	\$ -	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ 173,340</b>	<b>\$ 86,670</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 260,010</b>	

# TECHNOLOGY CAPITAL IMPROVEMENT PROGRAM



**PROJECT TYPE: TECHNOLOGY**

Project Ranking	Project Code	Projects	Project Budget to Date	Planned					Total Funded
				2024	2025	2026	2027	2028	
1	Project Code 240010	Utility Collection Customer Information System	-	1,700,000	-	-	-	-	1,700,000
2	Project Code 240011	IT Data Center Backup Expansion	-	300,000	10,000	10,000	10,000	10,000	340,000
3	Project Code 240012	Camera Security Enhancement Project	-	100,000	40,000	40,000	40,000	40,000	260,000
4	Project Code 240013	Network Hardware Replacement	-	106,271	300,000	300,000	300,000	300,000	1,306,271
5	Project Code 240014	Fiber Network Facilities Connectivity	-	149,000	259,600	318,400	-	-	727,000
<b>Total</b>			<b>\$ -</b>	<b>\$ 2,355,271</b>	<b>\$ 609,600</b>	<b>\$ 668,400</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 4,333,271</b>

Funding Sources	Project Budget to Date	Planned					Total Funded
		2024	2025	2026	2027	2028	
349 Governmental CIP Fund	-	-	159,600	50,300	-	-	209,900
375 Drainage CIP Fund	-	130,372	-	-	-	-	130,372
387 Water & Sewer CIP Fund	-	1,175,523	-	-	-	-	1,175,523
388 Solid Waste CIP Fund	-	543,105	-	268,100	-	-	811,205
523 Aviation CIP Fund	-	-	100,000	-	-	-	100,000
627 Info Technology Fund	-	506,271	350,000	350,000	350,000	350,000	1,906,271
<b>Total</b>	<b>\$ -</b>	<b>\$ 2,355,271</b>	<b>\$ 609,600</b>	<b>\$ 668,400</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 4,333,271</b>

**PROJECT TYPE: TECHNOLOGY**

**CIP Projects - Approved FY 2023 Scheduled & Underway**

Project Code	Projects	Project Budget to Date	Planned					Total
			2024	2025	2026	2027	2028	
1	210022 Police Access Control & Camera Replacement	299,999						299,999
2	210023 Police Records Management System	1,400,000						1,400,000
3	230015 ERP Software Upgrade	2,400,000						2,400,000
4	ARPA39 Traffic Center Upgrade	132,287						132,287
<b>Total</b>		<b>\$ 4,232,286</b>	<b>\$ -</b>	<b>\$ 4,232,286</b>				

Funding Sources	Project Budget to Date	Planned					Total
		2024	2025	2026	2027	2028	
349 Governmental CIP Fund	4,232,286						4,232,286
<b>Total</b>	<b>\$ 4,232,286</b>	<b>\$ -</b>	<b>\$ 4,232,286</b>				

**Project Description & Justification**

This project provides for the procurement and implementation costs for a new Customer Information and Utility Billing System (CIS). The current billing system (Naviline), implemented in 1998 on an IBM AS400 hardware platform, is unable to keep up with the newer software enhancements available to improve meter reading, billing, customer payment, and collection. The CIS utility billing system is vital to the security and timeliness of customer information, meter reads, billing, customer payment, and collection. As the system ages and its capabilities become limited, it no longer delivers the service and information customers expect.



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	340,000	340,000	340,000	340,000
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 340,000</b>	<b>\$ 340,000</b>	<b>\$ 340,000</b>	<b>\$ 340,000</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Construction	-	-	-	-	-	-	\$ -	N/A
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	1,700,000	-	-	-	-	\$ 1,700,000	1 to 2 years
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,700,000</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2024	2025	2026	2027	2028		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
387 Water & Sewer CIP Fund	\$ -	\$ 1,026,523	\$ -	\$ -	\$ -	\$ -	\$ 1,026,523	<b>Funding Status</b> <input checked="" type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
375 Drainage CIP Fund	-	130,372	-	-	-	-	\$ 130,372	
388 Solid Waste CIP Fund	-	543,105	-	-	-	-	\$ 543,105	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,700,000</b>	

**Project Description & Justification**

This project provides funding for the core computer infrastructure for the City of Killeen. This infrastructure is the backbone of all technology in use. This includes virtualization infrastructure and backup storage. This project maintains equipment/software, which is not normally refreshed yearly but rather when it is out of maintenance or needs more capacity or features.



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>				

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Construction	-	-	-	-	-	-	\$ -	N/A
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	300,000	10,000	10,000	10,000	10,000	\$ 340,000	6 to 12 months
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 340,000</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status
			2025	2026	2027	2028		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
627 Info Technology Fund	\$ -	\$ 300,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 340,000	<input checked="" type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 340,000</b>	

**Project Description & Justification**

The project will include updating all existing cameras at city facilities, adding cameras in selected facilities, and replacement of cameras that have been banned by the federal government. The cameras will enhance the coverage of parking lots, and promote public and employee safety. A lack of security monitoring at several facilities has led to theft and vandalism of public property. Camera monitoring, event notification software, and hardware are required to prevent and record such events in the future.



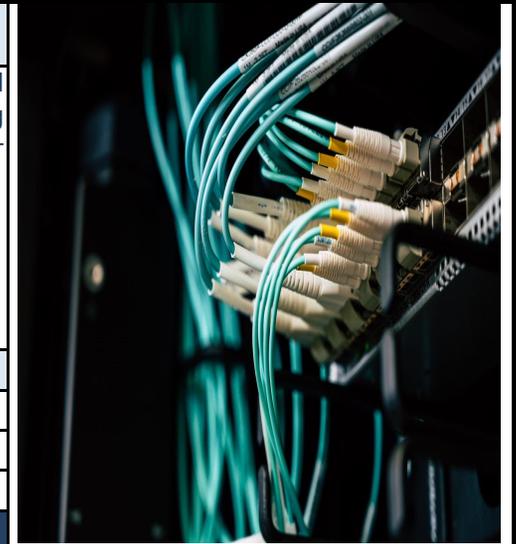
Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>				

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Construction	-	-	-	-	-	-	\$ -	N/A
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	100,000	40,000	40,000	40,000	40,000	\$ 260,000	1 to 2 years
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 260,000</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status
			2025	2026	2027	2028		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
627 Info Technology Fund	\$ -	\$ 100,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 260,000	<input checked="" type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 260,000</b>	

**Project Description & Justification**

This is an ongoing Capital Maintenance project and includes the hardware and related software used to provide and support a reliable and secure high-speed data and voice communications infrastructure to connect City computing devices to internal data repositories and computing services while supporting connectivity to the Internet and other external data resources and services. The project involves maintenance and end-of-life equipment replacement.



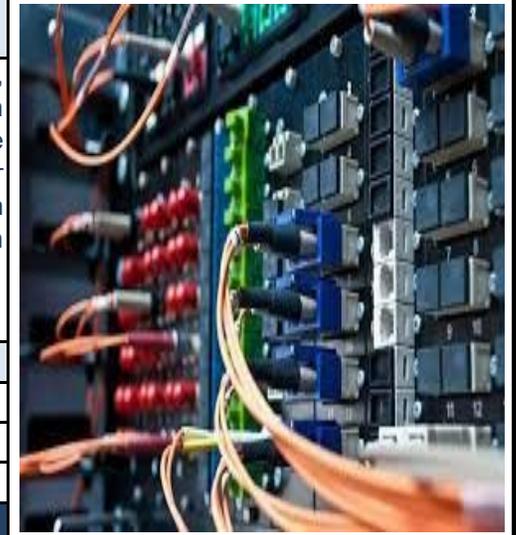
Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>				

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Construction	-	-	-	-	-	-	\$ -	N/A
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	106,271	300,000	300,000	300,000	300,000	\$ 1,306,271	6 to 12 months
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ -</b>	<b>\$ 106,271</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 1,306,271</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status	
			2025	2026	2027	2028		<input checked="" type="checkbox"/> Planning	<input type="checkbox"/> Design
627 Info Technology Fund	\$ -	\$ 106,271	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,306,271	<input type="checkbox"/> Construction	<b>Funding Status</b> <input checked="" type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -		
-	-	-	-	-	-	-	\$ -		
-	-	-	-	-	-	-	\$ -		
-	-	-	-	-	-	-	\$ -		
<b>Total</b>	<b>\$ -</b>	<b>\$ 106,271</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 1,306,271</b>		

**Project Description & Justification**

This project supports the construction of a fiber optic network at the Community Center, Water and Sewer campus, transfer station, Fire Station 8, and Copper Mountain Library. The City leases a fiber optic network from CenturyLink that provides an institutional network (I-Net) connection to City facilities not currently connected to the City's fiber. Constructing the fiber optic network at the Community Center, Water and Sewer campus, and Copper Mountain Library will close the fiber loop and provide some redundant service. Extensive research and evaluation of technological and market conditions show that the construction of its own fiber optic network will lead to long-term savings and increased service capabilities. □



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>				

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Construction	-	-	-	-	-	-	\$ -	N/A
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	149,000	259,600	318,400	-	-	\$ 727,000	1 to 2 years
<b>Total</b>	<b>\$ -</b>	<b>\$ 149,000</b>	<b>\$ 259,600</b>	<b>\$ 318,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 727,000</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status
			2025	2026	2027	2028		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
387 Water & Sewer CIP Fund	\$ -	\$ 149,000	\$ -	\$ -	\$ -	\$ -	\$ 149,000	<b>Funding Status</b> <input checked="" type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
349 Governmental CIP Fund	-	-	159,600	50,300	-	-	\$ 209,900	
523 Aviation CIP Fund	-	-	100,000	-	-	-	\$ 100,000	
388 Solid Waste CIP Fund	-	-	-	268,100	-	-	\$ 268,100	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ 149,000</b>	<b>\$ 259,600</b>	<b>\$ 318,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 727,000</b>	



# TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM



**STREETS**

**PROJECT TYPE: TRANSPORTATION**

Project Ranking	Project Code	Projects	Project Budget to Date	Planned					Total Funded
				2024	2025	2026	2027	2028	
1	Project Code 240015	Downtown Streetscape Program	-	300,000	2,128,000	300,000	2,150,000	312,000	5,190,000
2	Project Code 230009	Rancier Drive Reconstruction	1,000,000	2,000,000	8,992,000	11,000,000	-	-	22,992,000
<b>Total</b>			<b>\$ 1,000,000</b>	<b>\$ 2,300,000</b>	<b>\$ 11,120,000</b>	<b>\$ 11,300,000</b>	<b>\$ 2,150,000</b>	<b>\$ 312,000</b>	<b>\$ 28,182,000</b>

Funding Sources	Project Budget to Date	Planned					Total Funded
		2024	2025	2026	2027	2028	
235 TIRZ Fund	1,000,000	2,300,000	2,128,000	300,000	2,150,000	312,000	8,190,000
Unfunded	-	-	8,992,000	11,000,000	-	-	19,992,000
<b>Total</b>	<b>\$ 1,000,000</b>	<b>\$ 2,300,000</b>	<b>\$ 11,120,000</b>	<b>\$ 11,300,000</b>	<b>\$ 2,150,000</b>	<b>\$ 312,000</b>	<b>\$ 28,182,000</b>

**PROJECT TYPE: TRANSPORTATION**

**CIP Projects - Approved FY 2023 Scheduled & Underway**

	Project Code	Projects	Project Budget to Date	Planned					Total
				2024	2025	2026	2027	2028	
1	180009	Rosewood	1,070,049						1,070,049
2	200011	Bunny Trail & Clear Creek Signal	327,856						327,856
3	200012	Elms & Tallwood Signal	22,142						22,142
4	210026	Little Nolan-W.S. Young Signal	400,000						400,000
5	210036	Street Lighting Project	1,431,000						1,431,000
6	210046	SH 9 Access Ramp DEAAG	45,424						45,424
7	220026	Gilmer Street Reconstruction	4,295,350						4,295,350
8	220027	Willow Springs Street Reconstruction	4,927,482						4,927,482
9	220028	Bunny Trail Street Reconstruction	9,433,939						9,433,939
10	220031	Watercrest Road Street Reconstruction	5,271,141						5,271,141
11	230003	Chaparral Road Widening	3,000,000						3,000,000
12	230012	Stagecoach Road	500,000						500,000
13	ARPA37	Speed Mitigation	250,000						250,000
<b>Total</b>			<b>\$ 30,974,383</b>	<b>\$ -</b>	<b>\$ 30,974,383</b>				
			Project Budget to Date	Planned					Total
Funding Sources				2024	2025	2026	2027	2028	
349 Governmental CIP Fund			6,623,745						6,623,745
328 2022 C/O Bond			23,850,638						23,850,638
343 2011 C/O Bond			500,000						500,000
			-						-
<b>Total</b>			<b>\$ 30,974,383</b>	<b>\$ -</b>	<b>\$ 30,974,383</b>				

**Project Description & Justification**

This project will replace the sidewalks in the downtown Historic Overlay District (HOD) with an improved streetscape that includes decorative sidewalks with pavers and concrete and decorative street lighting to accommodate banners, landscaping, street trees, and locations for artwork. The improvements will address all ADA noncompliance within the district. This project will improve the characteristic of the HOD and standardize the look and characteristics that will help promote redevelopment. This annual program promotes the design and replacement of sidewalks throughout the entire HOD and is funded through TIRZ. The program costs are based on the design and construction of 4 blocks on both sides per project.



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>				

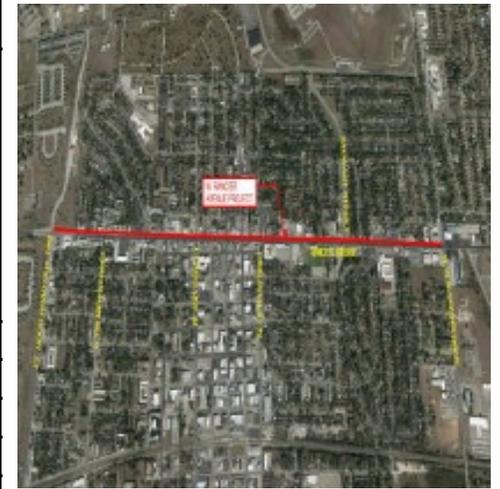
Project Costs	Budget to Date	Budget 2024	Future Fiscal Planning				Project Total	Schedule Duration
			2025	2026	2027	2028		
Design/Engineering	\$ -	\$ 300,000	\$ 278,000	\$ 300,000	\$ 300,000	\$ 312,000	\$ 1,490,000	4 to 5 years
Construction	-	-	1,850,000	-	1,850,000	-	\$ 3,700,000	4 to 5 years
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 2,128,000</b>	<b>\$ 300,000</b>	<b>\$ 2,150,000</b>	<b>\$ 312,000</b>	<b>\$ 5,190,000</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status		
			2025	2026	2027	2028		<input checked="" type="checkbox"/> Planning	<input checked="" type="checkbox"/> Design	<input type="checkbox"/> Construction
235 TIRZ Fund	\$ -	\$ 300,000	\$ 2,128,000	\$ 300,000	\$ 2,150,000	\$ 312,000	\$ 5,190,000	<input checked="" type="checkbox"/> Funded	<input type="checkbox"/> Unfunded	<input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -			
-	-	-	-	-	-	-	\$ -			
-	-	-	-	-	-	-	\$ -			
<b>Total</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 2,128,000</b>	<b>\$ 300,000</b>	<b>\$ 2,150,000</b>	<b>\$ 312,000</b>	<b>\$ 5,190,000</b>			

\*Pending TIRZ Board approval

**Project Description & Justification**

The project involves reconstructing about 1.9 miles of the existing 4-lane roadway, including full-depth pavement, 6-ft sidewalks, storm drain, upgraded traffic and pedestrian signals, utility relocation, lighting, and landscaping. It encompasses surveying, utility coordination, environmental considerations, public involvement, engineering analysis, and design schematic creation. This initiative is part of downtown revitalization, aiming to replace main arterial roadways to support all transportation modes and promote growth with safe access. The project also includes the replacement of aging water infrastructure and deteriorated road surfaces.



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	5,000	5,000
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ 1,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	1 to 2 years
Construction	-	-	7,592,000	11,000,000	-	-	\$18,592,000	2 to 3 years
Land/ROW	-	-	1,400,000	-	-	-	\$ 1,400,000	1 to 2 years
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ 1,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 8,992,000</b>	<b>\$11,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$22,992,000</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total
		2024	2025	2026	2027	2028	
235 TIRZ Fund	\$ 1,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Unfunded	-	-	8,992,000	11,000,000	-	-	\$ 19,992,000
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
<b>Total</b>	<b>\$ 1,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 8,992,000</b>	<b>\$11,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$22,992,000</b>

Project Status
<input checked="" type="checkbox"/> Planning
<input checked="" type="checkbox"/> Design
<input type="checkbox"/> Construction
Funding Status
<input type="checkbox"/> Funded
<input type="checkbox"/> Unfunded
<input checked="" type="checkbox"/> Partially Funded



CITY OF KILLEEN

# VEHICLES & EQUIPMENT CAPITAL IMPROVEMENT PROGRAM



**PROJECT TYPE: VEHICLES & EQUIPMENT**

Project Ranking	Project Code	Projects	Project Budget to Date	Planned					Total Funded
				2024	2025	2026	2027	2028	
1	Project Code 240008	Transfer Station Grapple Crane Replacement	-	446,135	-	-	-	-	446,135
3	Project Code GFS24	Fleet Replacement Gov't CIP - FY 2024	-	3,213,850	-	-	-	-	3,213,850
4	Project Code SFS24	Fleet Replacement Solid Waste CIP - FY 2024	-	2,064,800	-	-	-	-	2,064,800
5	Project Code WFS24	Fleet Replacement Water & Sewer CIP - FY 2024	-	393,900	-	-	-	-	393,900
6	Project Code AFS24	Fleet Replacement Aviation - FY 2024	-	171,500	-	-	-	-	171,500
7	Project Code DFS24	Fleet Replacement Drainage CIP - FY 2024	-	167,750	-	-	-	-	167,750
<b>Total</b>			<b>\$ -</b>	<b>\$ 6,457,935</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,457,935</b>

Funding Sources	Project Budget to Date	Planned					Total Funded
		2024	2025	2026	2027	2028	
349 Governmental CIP Fund	-	3,180,850	-	-	-	-	3,180,850
388 Solid Waste CIP Fund	-	2,510,935	-	-	-	-	2,510,935
387 Water & Sewer CIP Fund	-	393,900	-	-	-	-	393,900
523 Aviation CIP Fund	-	171,500	-	-	-	-	171,500
375 Drainage CIP Fund	-	167,750	-	-	-	-	167,750
220 PEG Fund	-	33,000	-	-	-	-	33,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 6,457,935</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,457,935</b>

**PROJECT TYPE: VEHICLES & EQUIPMENT**

**CIP Projects - Approved FY 2023 Scheduled & Underway**

Project Code	Projects	Project Budget to Date	Planned					Total
			2024	2025	2026	2027	2028	
1	AFS23 Fleet Replacement Aviation - FY 2023	231,700						231,700
2	DFS21 Fleet Replacement Drainage CIP - FY 2021	43,275						43,275
3	DFS22 Fleet Replacement Drainage CIP - FY 2022	82,965						82,965
4	DFS23 Fleet Replacement Drainage CIP - FY 2023	164,326						164,326
5	GFS22 Fleet Replacement Gov't CIP - FY 2022	4,195,123						4,195,123
6	GFS23 Fleet Replacement Gov't CIP - FY 2023	4,281,205						4,281,205
7	LTNS23 Limited Tax Note Series 2023	5,000,000						5,000,000
8	SFS22 Fleet Replacement Solid Waste CIP - FY 2022	1,865,563						1,865,563
9	SFS23 Fleet Replacement Solid Waste CIP - FY 2023	3,112,107						3,112,107
10	WFS22 Fleet Replacement Water & Sewer CIP - FY 2022	602,390						602,390
11	WFS23 Fleet Replacement Water & Sewer CIP - FY 2023	356,166						356,166
12	230017 New Pumper Station 4	971,508						971,508
<b>Total</b>		<b>\$ 20,906,328</b>	<b>\$ -</b>	<b>\$ 20,906,328</b>				

Funding Sources	Project Budget to Date	Planned					Total
		2024	2025	2026	2027	2028	
349 Governmental CIP Fund	14,447,836						14,447,836
375 Drainage CIP Fund	290,566						290,566
387 Water & Sewer CIP Fund	958,556						958,556
388 Solid Waste CIP Fund	4,977,670						4,977,670
523 Aviation CIP Fund	231,700						231,700
<b>Total</b>	<b>\$ 20,906,328</b>	<b>\$ -</b>	<b>\$ 20,906,328</b>				

FY 2024 Fleet Replacement & Additions Detail

Governmental Fund

Unit #	Description of Existing Unit	Division	Department	Project Code	Replacement Cost	Replacement Unit Description
1	00782 2010 Ford F250 w/ 8' Jones Box	Animal Services	Animal Services	GFS24	55,500	ReChassis only - reuse existing Jones Box from #782
2	01050 2012 Ford Fusion	Communications	Communications	GFS24	33,000	Ford Escape Type (PEG Funds)
3	00282 2006 Chevrolet Suburban	Fire Department	Fire Department	GFS24	77,000	1/2T, CC, LB, 4X4, V6 w/Bed Cover & Upfit
4	02283 2016 Dodge 4500 Ambulance	Fire Department	Fire Department	GFS24	310,200	Chassis replacement, w/Stretcher & PowerLoad, reusing module
5	02287 2015 Ford F450 Ambulance	Fire Department	Fire Department	GFS24	304,150	Chassis replacement, w/Stretcher & PowerLoad, reusing module
6	00082 2005 Ford Ranger	Information Technology	Information Technology	GFS24	33,000	Ford Escape Type (IT Fund)
7	00048 2007 Ford F250 Crew Cab	Mowing	Public Works	GFS24	56,100	3/4T, CC, SB, Gas, 4x4
8	00049 2007 Ford F250 Crew Cab	Mowing	Public Works	GFS24	56,100	Ford 3/4T, CC, SB, Gas, 4x4
9	00302 2002 John Deere 5320	Mowing	Public Works	GFS24	57,200	John Deere 4066M, Comp, 4X4, w/10' RC
10	04011 2008 Ford F250 Crew Cab	Mowing	Public Works	GFS24	56,100	Ford 3/4T, CC, SB, Gas, 4x4
11	00681 2007 Ford F250 Crew Cab	Parks	Parks & Recreation	GFS24	59,300	1T, CC, DRW, Gas, w/GN
12	00132 2004 Dodge 2500 Crew Cab	Police Department	Police Department	GFS24	58,300	3/4T, CC, LB, Gas, 4x4
13	00188 2010 Chevrolet Express - Prisoner Trans Van	Police Department	Police Department	GFS24	101,000	Ford Transit T350 Cargo Van, Med Roof, Upfitted
14	03102 2012 Chevrolet Tahoe	Police Department	Police Department	GFS24	96,500	Patrol Equipped Explorer - Hybrid
15	03135 2013 Chevrolet Tahoe	Police Department	Police Department	GFS24	96,500	Patrol Equipped Explorer - Hybrid
16	03136 2013 Chevrolet Tahoe	Police Department	Police Department	GFS24	96,500	Patrol Equipped Explorer - Hybrid
17	03148 2013 Chevrolet Tahoe	Police Department	Police Department	GFS24	96,500	Patrol Equipped Explorer - Hybrid
18	03151 2013 Chevrolet Tahoe	Police Department	Police Department	GFS24	96,500	Patrol Equipped Explorer - Hybrid
19	03153 2013 Chevrolet Tahoe	Police Department	Police Department	GFS24	96,900	Patrol Equipped Explorer
20	03154 2013 Chevrolet Tahoe	Police Department	Police Department	GFS24	96,900	Patrol Equipped Explorer
21	03157 2014 Chevrolet Tahoe	Police Department	Police Department	GFS24	96,900	Patrol Equipped Explorer
22	03162 2014 Chevrolet Tahoe	Police Department	Police Department	GFS24	96,900	Patrol Equipped Explorer
23	03163 2014 Chevrolet Tahoe	Police Department	Police Department	GFS24	96,900	Patrol Equipped Explorer
24	03165 2014 Chevrolet Tahoe	Police Department	Police Department	GFS24	96,900	Patrol Equipped Explorer
25	03167 2014 Chevrolet Tahoe	Police Department	Police Department	GFS24	96,900	Patrol Equipped Explorer
26	03170 2014 Chevrolet Tahoe	Police Department	Police Department	GFS24	96,900	Patrol Equipped Explorer
27	03173 2014 Chevrolet Tahoe	Police Department	Police Department	GFS24	96,900	Patrol Equipped Explorer
28	03174 2014 Chevrolet Tahoe	Police Department	Police Department	GFS24	96,900	Patrol Equipped Explorer
29	03175 2014 Chevrolet Tahoe	Police Department	Police Department	GFS24	96,900	Patrol Equipped Explorer
30	03176 2014 Chevrolet Tahoe	Police Department	Police Department	GFS24	96,900	Patrol Equipped Explorer
31	00091 2012 Ford F550 Aerial Bucket Truck	Transportation	Public Works	GFS24	217,000	Ram/Versalift 55' Wkg. Ht. Bucket Truck
32	00314 2003 International 4200, CC, Flatbed	Transportation	Public Works	GFS24	94,600	Chevrolet C6500, CC, Flatbed
<b>Governmental Fund Total</b>					<b>\$3,213,850</b>	

**FY 2024 Fleet Replacement & Additions Detail**

**Solid Waste Fund**

Unit #	Description of Existing Unit	Division	Department	Replacement Cost	Replacement Unit Description
1	04038 2017 Autocar ACX64 Front Loader	Commercial	Public Works - Solid Waste	SFS24 429,300	Autocar/Heil
2	00456 1996 New Holland LX565 Skid Steer	Recycling	Public Works - Solid Waste	SFS24 70,000	Cat 246D3-CL Skid Steer
3	04047 2020 Autocar ACX64 Bridgeport ASL	Residential	Public Works - Solid Waste	SFS24 428,500	Autocar/BTE Scorpion
4	04072 2017 Autocar ACX64 - ASL	Residential	Public Works - Solid Waste	SFS24 428,500	Autocar/BTE Scorpion
5	04073 2017 Autocar ACX64 - ASL	Residential	Public Works - Solid Waste	SFS24 428,500	Autocar/BTE Scorpion
6	04074 2017 Freightliner M2106/Heil - Rear Loader	Residential	Public Works - Solid Waste	SFS24 280,000	Freightliner M2106/McNeilus
<b>Solid Waste Fund Total</b>				<b>\$2,064,800</b>	

**Water & Sewer Fund**

Unit #	Description of Existing Unit	Division	Department	Replacement Cost	Replacement Unit Description
1	05100 2013 Chevrolet 1500	Utility Collections	Finance	WFS24 46,200	Ford 1/2T, RC, SB, V6, Radio, Side Steps
2	00590 2006 Cat 301.8 Mini-Excavator	Water Distribution	Public Works - W & S	WFS24 47,300	Case CX37C Mini-Excavator
3	05017 2011 Ford F250, Reg Cab, Dsl, Utility Body	Water Distribution	Public Works - W & S	WFS24 70,400	1T, CC, Gas, SRW, 4x4, w/UB
4	05018 2012 Ford F250, Reg Cab, Dsl, Utility Body	Water Distribution	Public Works - W & S	WFS24 70,400	1T, CC, Gas, SRW, 4x4, w/UB
5	00562 2014 Jeep Compass	Water Distribution	Public Works - W & S	WFS24 34,200	Toyota Rav4 Hybrid w/Strobes
6	Add N/A - FY24 Decision Package	Water Distribution	Public Works - W & S	WFS24 70,400	1T, CC, Gas, DRW, 4x4, w/UB & Tools
7	Add N/A - FY24 Decision Package	Water Distribution	Public Works - W & S	WFS24 55,000	Mini-Excavator & Trailer
<b>Water and Sewer Fund Total</b>				<b>\$393,900</b>	

**Drainage Utility Fund**

Unit #	Description of Existing Unit	Division	Department	Replacement Cost	Replacement Unit Description
1	01063 2007 Cat 297C Track Skid Steer	Drainage	Public Works - Drainage	DFS24 115,500	Skid Steer Case TV450B Track Skid Steer
2	01084 2010 Ford F150	Drainage	Public Works - Drainage	DFS24 52,250	1/2T, CC, V8, MB, 4x4, w/ Strobes
<b>Drainage Utility Fund Total</b>				<b>\$167,750</b>	

**Aviation Fund**

Unit #	Description of Existing Unit	Division	Department	Replacement Cost	Replacement Unit Description
1	00019 2004 Dodge 1500	KFHRA (GRK)	Aviation	AFS24 49,500	1/2T, CC, SB, V6
2	00031 2004 Chevrolet C1500	KFHRA (GRK)	Aviation	AFS24 49,500	1/2T, CC, SB, V6
3	00039 2006 Chevrolet Colorado CC	KFHRA (GRK)	Aviation	AFS24 49,500	1/2T, CC, SB, V6
4	00665 1989 John Deere 950	Skyark (ILE)	Aviation	AFS24 23,000	725DT6 or 900D Grasshopper
<b>Aviation Fund Total</b>				<b>\$171,500</b>	

**Total Funded - 55**

**\$6,011,800**

**Project Description & Justification**

The Transfer Station uses two stationary grapple cranes. We are seeking a replacement for Crane 2. This equipment is used to ensure maximum weight is loaded into the open-top trailers. The logging cranes that are used to compact the trash into the open-top trailers have an estimated life cycle in our industry of eight to ten years. Our current Transfer Station was built in 2006, and cranes 2 and 1 were replaced in 2015 and 2019. Crane 2 is now eight years old and nearing the end of its life cycle. In 2021, crane 2 had significant repairs made in the amount of \$32,500. A non-operational crane would result in delays, backups, and transportation costs for the city. Potentially crippling our operation. There currently is a one-year backlog from the date of order to the time of delivery.



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>				

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Construction	-	10,000	-	-	-	-	\$ 10,000	1 to 2 years
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	436,135	-	-	-	-	\$ 436,135	1 to 2 years
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ -</b>	<b>\$ 446,135</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 446,135</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status
			2025	2026	2027	2028		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
388 Solid Waste CIP Fund	\$ -	\$ 446,135	\$ -	\$ -	\$ -	\$ -	\$ 446,135	<input type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ 446,135</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 446,135</b>	

# WATER & SEWER CAPITAL IMPROVEMENT PROGRAM



**PROJECT TYPE: WATER & SEWER**

Project Ranking	Project Code	Projects	Project Budget to Date	Planned					Total Funded
				2024	2025	2026	2027	2028	
1	Project Code 210011	Water Meter Replacement	1,530,000	1,850,000	-	-	-	-	3,380,000
2	Project Code 230025	Sewer Line Rehabilitation - Phase 1-5	1,653,875	1,653,875	1,653,875	1,653,875	1,653,875	-	8,269,375
3	Project Code 240007	Redevelopment Utility Extensions	-	200,000	200,000	200,000	200,000	200,000	1,000,000
4	Project Code 220021	Water Line Rehabilitation - Phase 1-5	2,033,200	1,016,600	1,016,600	1,016,600	-	-	5,083,000
5	Project Code 220020	Lift Station No. 6 Rehabilitation and Expansion	1,802,590	-	4,209,000	-	-	-	6,011,590
6	Project Code 210015	SWS-Chaparral Pump Station	4,245,980	1,000,000	-	-	-	-	5,245,980
									-
									-
<b>Total</b>			<b>\$ 11,265,645</b>	<b>\$ 5,720,475</b>	<b>\$ 7,079,475</b>	<b>\$ 2,870,475</b>	<b>\$ 1,853,875</b>	<b>\$ 200,000</b>	<b>\$ 28,989,945</b>

Funding Sources	Project Budget to Date	Planned					Total Funded
		2024	2025	2026	2027	2028	
387 Water & Sewer CIP Fund	7,019,665	4,720,475	7,079,475	2,870,475	1,853,875	200,000	23,743,965
363 2020 W&S Bond	4,245,980	1,000,000	-	-	-	-	5,245,980
<b>Total</b>	<b>\$ 11,265,645</b>	<b>\$ 5,720,475</b>	<b>\$ 7,079,475</b>	<b>\$ 2,870,475</b>	<b>\$ 1,853,875</b>	<b>\$ 200,000</b>	<b>\$ 28,989,945</b>

**PROJECT TYPE: WATER & SEWER**

**CIP Projects - Approved FY 2023 Scheduled & Underway**

Project Code	Projects	Project Budget to Date	Planned					Total
			2024	2025	2026	2027	2028	
1	180014 Chaparral Rd Wastewater Imprv	2,056,519						2,056,519
2	200016 Move Irrigation Pumps	198,994						198,994
3	200024 Chaparral Elevated Storage Tank	5,118,534						5,118,534
4	210035 Airport Pump Station	1,018,160						1,018,160
5	220000 24-Inch Hwy 195 Waterline	6,154,854						6,154,854
6	220001 Hwy 195 Ground Storage Tank	2,044,161						2,044,161
7	220018 SCADA Upgrade	360,000						360,000
8	220019 Park St - Est Decommission	100,000						100,000
9	220035 Trimmer Basin 12" Sewer	1,620,700						1,620,700
10	230020 WCID Generator-DEAAG	5,000,000						5,000,000
11	230023 Pump Station #2 Rehab	1,695,400						1,695,400
12	230024 Lift Station #1 Rehab	690,000						690,000
13	ARPA15 Water & Sewer Backup Generators	500,000						500,000
<b>Total</b>		<b>\$ 26,557,322</b>	<b>\$ -</b>	<b>\$ 26,557,322</b>				

Funding Sources	Project Budget to Date	Planned					Total
		2024	2025	2026	2027	2028	
387 Water & Sewer CIP Fund	9,364,554						9,364,554
363 2020 W&S Revenue Bond	16,105,549						16,105,549
390 Wastewater Impact Fee	870,700						870,700
386 2013 W&S Revenue Bond	216,519						216,519
<b>Total</b>	<b>\$26,557,322</b>	<b>\$ -</b>	<b>\$ 26,557,322</b>				

**Project Description & Justification**

The installation of 5,000 "smart" water meters is complete. The installation and startup of the advanced metering infrastructure (AMI) pilot is underway. With the continued testing of replaced meters showing 93% efficiency and the Council's support of the AMI pilot, staff recommends the next phase of the water meter replacement program to include 5,000 meters and AMI components. If a 93% meter efficiency is applied to the entire City, the water and sewer estimated annual revenue lost is \$2M. By including the AMI components, Utility Collections will not need to increase their staff by one meter reader. The added AMI benefits are numerous for both customers and the City.



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>				

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Construction	1,530,000	1,850,000	-	-	-	-	\$ 3,380,000	1 to 2 years
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ 1,530,000</b>	<b>\$ 1,850,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,380,000</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2024	2025	2026	2027	2028		<input type="checkbox"/> Planning <input type="checkbox"/> Design <input checked="" type="checkbox"/> Construction
387 Water & Sewer CIP Fund	\$ 1,530,000	1,850,000	\$ -	\$ -	\$ -	\$ -	\$ 3,380,000	<input checked="" type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ 1,530,000</b>	<b>\$ 1,850,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,380,000</b>	

**Project Description & Justification**

This is the second year of funding for five phases of rehabilitation to sewer lines identified as critical in the risk-based assessment section of the 2019 Water and Wastewater Master Plan and through a more in-depth evaluation of the City's sewer assets. As sewer lines and facilities age, they need to be replaced or rehabilitated to maintain functionality.



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>				

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ 160,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 1,360,000	6 to 12 months
Construction	1,493,875	1,353,875	1,353,875	1,353,875	1,353,875	-	\$ 6,909,375	1 to 2 years
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ 1,653,875</b>	<b>\$ 1,653,875</b>	<b>\$ 1,653,875</b>	<b>\$ 1,653,875</b>	<b>\$ 1,653,875</b>	<b>\$ -</b>	<b>\$ 8,269,375</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status	
		2024	2025	2026	2027	2028		<input checked="" type="checkbox"/> Planning <input checked="" type="checkbox"/> Design <input type="checkbox"/> Construction	
387 Water & Sewer CIP Fund	\$ 1,653,875	1,653,875	1,653,875	1,653,875	1,653,875	1,653,875	\$ -	\$ 8,269,375	<input type="checkbox"/> Construction <b>Funding Status</b> <input checked="" type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ 1,653,875</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,269,375</b>					

**Project Description & Justification**

This project is a yearly budgeted project that is intended for small water and sanitary sewer projects to construct extensions for redevelopment projects within the revitalization areas of the City. There are several properties where there is no adequate water and sewerage available. Both utilities are needed for the redevelopment of the properties. This program at relatively low costs allows for the City to be able to construct small extensions as needed to promote enhanced and infill redevelopment in key revitalization areas across the City.



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>				

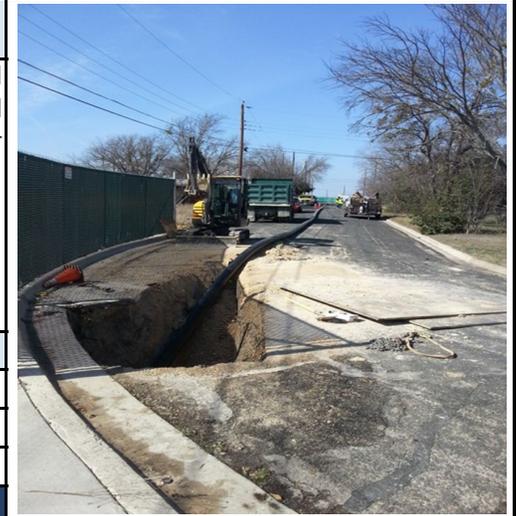
Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000	3 to 6 months
Construction	-	170,000	170,000	170,000	170,000	170,000	\$ 850,000	3 to 6 months
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,000,000</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total
		2024	2025	2026	2027	2028	
387 Water & Sewer CIP Fund	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 1,000,000</b>				

Project Status
<input checked="" type="checkbox"/> Planning
<input type="checkbox"/> Design
<input type="checkbox"/> Construction
Funding Status
<input checked="" type="checkbox"/> Funded
<input type="checkbox"/> Unfunded
<input type="checkbox"/> Partially Funded

**Project Description & Justification**

This is the third year of funding for five phases of rehabilitation to water lines identified as critical in the risk-based assessment section of the 2019 Water and Wastewater Master Plan and through a more in-depth artificial intelligence evaluation of the City's waterlines. As water lines and facilities age, they need to be replaced or rehabilitated to maintain functionality.



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>				

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 500,000	6 to 12 months
Construction	1,833,200	916,600	916,600	916,600	-	-	\$ 4,583,000	1 to 2 years
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ 2,033,200</b>	<b>\$ 1,016,600</b>	<b>\$ 1,016,600</b>	<b>\$ 1,016,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,083,000</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2024	2025	2026	2027	2028		<input checked="" type="checkbox"/> Planning <input checked="" type="checkbox"/> Design <input type="checkbox"/> Construction
387 Water & Sewer CIP Fund	\$ 2,033,200	1,016,600	1,016,600	1,016,600	\$ -	\$ -	\$ 5,083,000	<input type="checkbox"/> Construction <b>Funding Status</b> <input checked="" type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ 2,033,200</b>	<b>\$ 1,016,600</b>	<b>\$ 1,016,600</b>	<b>\$ 1,016,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,083,000</b>	

**Project Description & Justification**

The Lift Station No. 6 Rehabilitation Project was approved in the FY 2022 CIP. The 2019 Water and Wastewater Master Plan includes Project 11S for the expansion of Lift Station No. 6 from a firm capacity of 17 MGD to 24 MGD. During design negotiations with Freese and Nichols for the rehabilitation project, staff felt that it would be large cost savings to combine the rehabilitation and expansion into one project. City Council has approved a professional services agreement with Freese and Nichols for the design and contract administration of this project.



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>				

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ 659,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 659,000	1 to 2 years
Construction	1,143,590	-	4,209,000	-	-	-	\$ 5,352,590	1 to 2 years
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ 1,802,590</b>	<b>\$ -</b>	<b>\$ 4,209,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,011,590</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status
			2025	2026	2027	2028		<input checked="" type="checkbox"/> Planning <input checked="" type="checkbox"/> Design <input type="checkbox"/> Construction
387 Water & Sewer CIP Fund	\$ 1,802,590	\$ -	\$ 4,209,000	\$ -	\$ -	\$ -	\$ 6,011,590	<input type="checkbox"/> Construction <b>Funding Status</b> <input checked="" type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ 1,802,590</b>	<b>\$ -</b>	<b>\$ 4,209,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,011,590</b>	

**Project Description & Justification**

8.0 MGD pump station on the same site as the Chaparral Elevated Storage Tank (near Chaparral Road and Trimmer Road).

Additional pumping capacity is needed to meet projected maximum day demands in the Upper Pressure Plane. This pump station allows the City to better utilize water supply from the new BCWCID #1 South Water Treatment Plant. This is project 4W in the 2019 W&WW Master Plan.

The construction of this project bids on August 3, 2023.



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>				

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ 775,897	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 775,897	3 to 6 months
Construction	3,470,083	1,000,000	-	-	-	-	\$ 4,470,083	1 to 2 years
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ 4,245,980</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,245,980</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status
			2025	2026	2027	2028		<input checked="" type="checkbox"/> Planning <input checked="" type="checkbox"/> Design <input checked="" type="checkbox"/> Construction
363 2020 W&S Bond	\$ 4,245,980	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,245,980	<input checked="" type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ 4,245,980</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,245,980</b>	



CITY OF KILLEEN

# FISCALLY CONSTRAINED PROJECTS



**FISCALLY CONSTRAINED PROJECTS**

Page	Project Type	Projects	Project Budget to Date	Planned					Total Unfunded
				2024	2025	2026	2027	2028	
84	Drainage	Flood Early Warning System	-	-	50,000	150,000	-	-	200,000
85	Drainage	Stream Gauge Installation for Emergency Management	-	-	200,000	-	-	-	200,000
86	Drainage	Low Water Crossing Flood Mitigation- Phases 1 to 3	-	-	100,000	500,000	500,000	400,000	1,500,000
87	Drainage	Stewart Ditch Repair and Improvements	-	-	-	200,000	800,000	-	1,000,000
88	Drainage	Long Branch Environmental Improvements	-	-	-	100,000	400,000	-	500,000
89	Drainage	Dickens Ditch Repair and Improvements	-	-	-	100,000	400,000	-	500,000
90	Facilities	KCCC Special Events Center Remodel	-	-	-	-	5,550,000	-	5,550,000
91	Parks & Recreation	Family Aquatic Center Pump Room Updates	-	-	838,964	-	-	-	838,964
92	Parks & Recreation	Stonetree Golf Course Retaining Wall	-	-	200,000	-	-	-	200,000
93	Parks & Recreation	Amphitheater Renovation	-	-	250,000	800,000	-	-	1,050,000
94	Parks & Recreation	Family Aquatic Center Main Slide Refurbishment	-	-	300,000	-	-	-	300,000
95	Parks & Recreation	Killeen Athletic Complex Davis Field Restrooms	-	-	333,000	-	-	-	333,000
96	Parks & Recreation	Killeen Athletic Center Ballfield Lights	-	-	1,089,396	-	-	-	1,089,396
97	Parks & Recreation	Park Monument Sign Replacement Program	-	-	50,000	100,000	100,000	100,000	350,000
98	Parks & Recreation	Trail Lights: LCP, AK Wells, and Heritage Oaks	-	-	190,000	200,000	210,000	-	600,000
99	Parks & Recreation	Stonetree Golf Course Irrigation Renovation	-	-	50,000	500,000	-	-	550,000
100	Parks & Recreation	Family Aquatic Center Canopy Additions	-	-	110,890	-	-	-	110,890
101	Parks & Recreation	Cemetery Security Fencing	-	-	540,000	-	-	-	540,000
102	Parks & Recreation	Stonetree Golf Course Driving Range Renovation	-	-	120,000	1,000,000	500,000	-	1,620,000
103	Parks & Recreation	Clubhouse Stonetree Golf Course	-	-	120,000	1,000,000	150,000	-	1,270,000
104	Technology	Technology Disaster Recovery Site	-	-	450,000	-	-	-	450,000
105	Technology	Citywide PC Replacement	-	-	150,000	150,000	150,000	150,000	600,000
64	Transportation	Rancier Drive Reconstruction	-	-	8,992,000	11,000,000	-	-	19,992,000
106	Transportation	Traffic Signal Infrastructure Upgrade	-	-	1,433,817	-	-	-	1,433,817
107	Transportation	City of Killeen Gateway Signage	-	-	75,000	500,000	75,000	500,000	1,150,000
108	Transportation	Traffic Signal at Intersection of Rosewood and Aspen	-	-	80,000	572,000	-	-	652,000
109	Transportation	Trimmier Road Widening	-	-	-	-	1,000,000	2,000,000	3,000,000
110	Transportation	Traffic Signal at Ivy Mountain and Clear Creek	-	-	-	-	90,000	618,000	708,000
111	Vehicles & Equipment	Inter-Departmental Mobile Command Center	-	-	3,000,000	-	-	-	3,000,000
112	Water & Sewer	2024 Water and Wastewater Master Plan	-	-	350,000	-	-	-	350,000
<b>Total Unfunded</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,073,067</b>	<b>\$ 16,872,000</b>	<b>\$ 9,925,000</b>	<b>\$ 3,768,000</b>	<b>\$ 49,638,067</b>

**Project Description & Justification**

Purchase and install equipment to implement a flood early warning system for the City. This system would consist of a series of hazard arms, signage, warning lights, audible alarms, weather gauges, and IT hardware and software. The location and type of each would be dependent on the intensity of flooding at selected low water crossings and number of residents in a given area. The actual number of locations will depend on cost. There are approximately 35 low water crossings within the City of which 19 crossings have been identified as dangerous. The system monitors rainfall, water levels and low water crossings and alert drivers. This system improves community preparedness for extreme weather such as floods. This will be an important component of disaster risk management strategies.



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	2,000	2,000
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	6 to 12 months
Construction	-	-	-	150,000	-	-	\$ 150,000	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status
			2025	2026	2027	2028		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 50,000	\$ 150,000	\$ -	\$ -	\$ 200,000	<input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	

**Project Description & Justification**

Install stream gauge at multiple locations along the Little Nolan and South Nolan Creeks. These gauges work closely with the flood early warning system which monitors stream elevation during and after rain events and assists to activate flashing lights or automated barricades at low-water crossings. The actual number of locations will depend on cost and potential funding availability. Nolan Creek has a history of flash flooding with life loss and property damage. Currently, there is no gauge within Killeen. Installation of stream gauge stations at strategic locations will assist us to monitor water level and eventually to develop a flood alert system for the City which will help in emergency management during wet weather.



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	2,000	2,000	2,000
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>

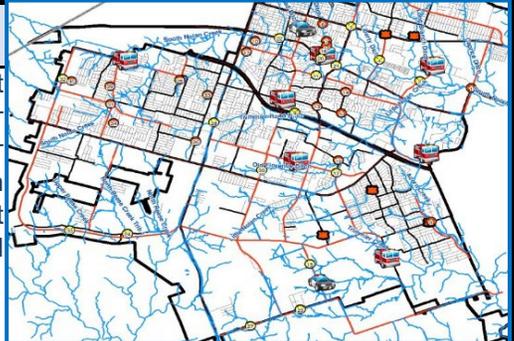
Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	6 to 12 months
Construction	-	-	150,000	-	-	-	\$ 150,000	3 to 6 months
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status
			2025	2026	2027	2028		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 200,000			\$ -	\$ 200,000	<input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-			-	-	\$ -	
-	-	-	-		-	-	\$ -	
-	-	-	-		-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	

**Project Code N/A      Low Water Crossing Flood Mitigation- Phases 1 to 3      Drainage**

**Project Description & Justification**

Design and construction of drainage and associated infrastructure to improve stormwater conveyance at different low water crossings within the City. Improvement project is proposed for the three most dangerous low water crossings. The project will allow runoff to pass through the pipes or culverts and mitigate water overtopping or minimize running or standing water over the road surface. There are approximately 35 low water crossings within the City of which 19 crossings have been identified as dangerous, and staff has determined 6 priority locations out of which 3 locations should be considered for improvements. This project is critical to public health, safety, and welfare.



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>				



Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 300,000	2 to 3 years
Construction	-	-	-	400,000	400,000	400,000	\$ 1,200,000	2 to 3 years
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 400,000</b>	<b>\$ 1,500,000</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status
			2025	2026	2027	2028		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 100,000	\$ 500,000	\$ 500,000	\$ 400,000	\$ 1,500,000	<input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 400,000</b>	<b>\$ 1,500,000</b>	

**Project Code N/A**                      **Stewart Ditch Repair and Improvements**                      **Drainage**

**Project Description & Justification**

Repair severely damaged concrete channel and improve capacity. Stewart ditch starts at Warrior Way and discharges into South Nolan Creek. The existing channel can handle only a 10-year flow and overflow occurs at larger rain events. The engineering analysis will assess the conditions and determine areas where major repairs are necessary. The analysis will also list improvements to increase flow capacity. There are approximately 88 structures in the subject 100-year floodplain area. More severe and extensive damage will occur in future storm events if repairs are not made. This project is ranked # 1 in Stream Repair and Floodplain Improvements category and 5 overall in all categories in 2012 DMP.



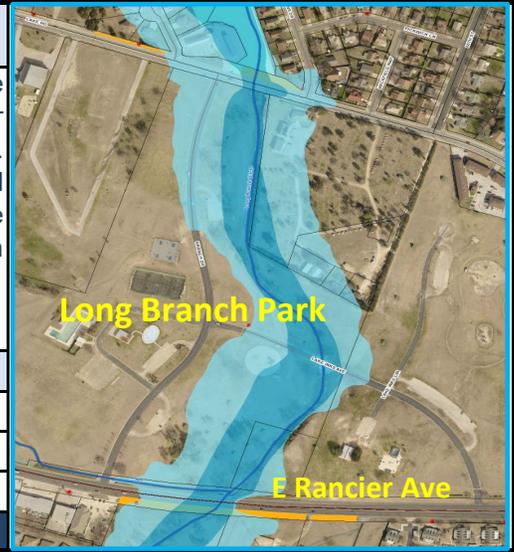
Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>				

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	1 to 2 years
Construction	-	-	-	-	800,000	-	\$ 800,000	1 to 2 years
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status
			2025	2026	2027	2028		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	-	\$ -	\$ 200,000	\$ 800,000	\$ -	\$ 1,000,000	<input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	

**Project Description & Justification**

Improvements include design and construction of a wet online pond along the Long Branch Tributary inside the Long Branch Park. The project will provide water quality benefits as well as recreational and aesthetic benefits for the park users and potentially provide partial detention/flooding benefits for developments in downstream properties. Scope also includes stabilization of eroded stream banks at some locations and improvement in vegetation and buffer area. City's 2005 and 2012 Drainage Master Plan proposed environmental enhancement which will improve overall aesthetics and provide water quality and drainage benefits. Benefits include flood mitigation for downstream properties, stormwater quality control, and recreational facilities for park users.



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>				

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	6 to 12 months
Construction	-	-	-	-	400,000	-	\$ 400,000	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total
			2025	2026	2027	2028	
Unfunded	\$ -	-	\$ -	\$ 100,000	\$ 400,000	\$ -	\$ 500,000
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>

Project Status	
<input checked="" type="checkbox"/>	Planning
<input type="checkbox"/>	Design
<input type="checkbox"/>	Construction
Funding Status	
<input type="checkbox"/>	Funded
<input checked="" type="checkbox"/>	Unfunded
<input type="checkbox"/>	Partially Funded

<b>Project Code N/A</b>	<b>Dickens Ditch Repair and Improvements</b>	<b>Drainage</b>
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**Project Description & Justification**

Design and construction for channel bank stabilization and stream restoration. Dickens Ditch starts near Winchester Dr. and N 60th St. and then travels south towards Westcliff Rd. and ultimately discharges into Long Branch tributary near Dickens Dr. The ditch is a combination of a wide natural earthen channel and narrow concrete channel. Repair and improvements are necessary for the segment south of Westcliff Road. This stream has been experiencing erosion and has the potential to damage private property and erode further outside of the drainage easement. Therefore, actions to stabilize the stream downstream of Westcliff Road should be considered. This project is ranked # 6 in Stream Repair and Floodplain Improvements category and 13 overall in all categories in 2012 DMP.



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>				

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	6 to 12 months
Construction	-	-	-	-	400,000	-	\$ 400,000	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status
			2025	2026	2027	2028		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ -	\$ 100,000	\$ 400,000	\$ -	\$ 500,000	<input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>	

**Project Description & Justification**

There were 32 events at the Special Events Center in FY2022, generating \$47,174 in revenue. Subtracting city-operated COVID testing and parking-lot-only events, the building generated \$14,489 in revenue. It is not operating in a "highest and best use" standard. This request would renovate the facility into a reservable space close to the quality of the ballroom. This includes HVAC, insulation, painting, wall treatments, lighting, additional restrooms, improved entry, theatrical curtains, and LED video wall.



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ 44,964	\$ 46,313
Operations/Maintenance	-	-	-	58,000	58,000
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 102,964</b>	<b>\$ 104,313</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	3 to 6 months
Construction	-	-	-	-	4,500,000	-	\$ 4,500,000	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	300,000	-	\$ 300,000	6 to 12 months
Furniture & Fixtures	-	-	-	-	150,000	-	\$ 150,000	30 to 90 days
Other/Contingency	-	-	-	-	100,000	-	\$ 100,000	30 to 90 days
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,550,000</b>	<b>\$ -</b>	<b>\$ 5,550,000</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total
			2025	2026	2027	2028	
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ 5,550,000	\$ -	\$ 5,550,000
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,550,000</b>	<b>\$ -</b>	<b>\$ 5,550,000</b>

Project Status
<input checked="" type="checkbox"/> Planning
<input type="checkbox"/> Design
<input type="checkbox"/> Construction
Funding Status
<input type="checkbox"/> Funded
<input checked="" type="checkbox"/> Unfunded
<input type="checkbox"/> Partially Funded

**Project Description & Justification**

The industry standard life expectancy of aquatic pumps is between 8-12 years, and our current pumps are over 13 years old. This project includes the replacement of pumps and mechanical and electrical power sources that are aged and damaged. The current six pumps are no longer manufactured making it difficult to find replacement parts and have outlived their lifespan. Over the past three years we have spent \$12,230 rebuilding and refurbishing pumps, including electrical repairs, and only one vendor is able to rebuild these pumps. Without pumps our aquatic facilities are unable to properly filter the water, proving to be critical to the operation. This project meets Parks Master Plan Objective OM14: Evaluate strategies to improve the safety of users while visiting City parks.



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>				

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Construction	-	-	838,964	-	-	-	\$ 838,964	1 to 2 years
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 838,964</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 838,964</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status
			2025	2026	2027	2028		<input type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 838,964	\$ -	\$ -	\$ -	\$ 838,964	<input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 838,964</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 838,964</b>	

**Project Description & Justification**

The retaining walls at Stonetree Golf Course have failed throughout and must be repaired. Retaining walls are located throughout the course and the failure is causing significant damage to the course. The repair is critical at this point as the failure is causing undermining of the water's edge and we are losing course greens to the failure.



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>				

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Construction	-	-	200,000	-	-	-	\$ 200,000	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status
			2025	2026	2027	2028		<input type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	<b>Funding Status</b> <input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	

**Project Description & Justification**

The project will address the DOJ ADA plan as well as Parks Master Plan Objective: PI2 Improve connectivity and ADA access to all facilities and amenities. The amphitheater at Killeen Community Center is utilized to provide community events such as Movies in the Park. The renovated amphitheater will meet or exceed ADA and Uniform Federal Accessibility Standards (UFAS). The current Amphitheater is chipping paint, has non-functioning electricity, and has drainage failures. The new Amphitheater will resolve these issues and be built to be a sustainable amenity to our parks system. This project aligns with the adopted 2022 Parks Master Plan recommendations.



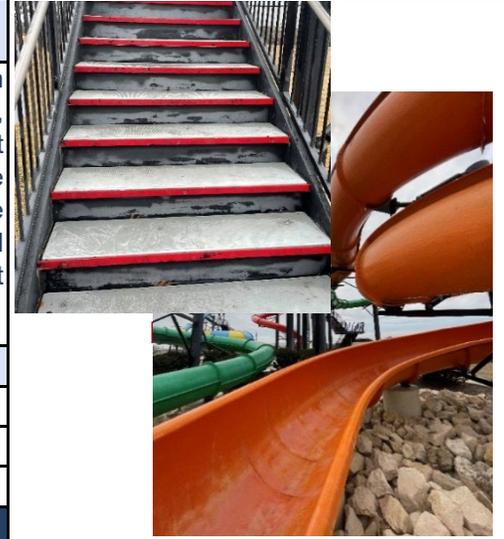
Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	4,800	4,900	5,000
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,800</b>	<b>\$ 4,900</b>	<b>\$ 5,000</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	6 to 12 months
Construction	-	-	-	700,000	-	-	\$ 700,000	1 to 2 years
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	100,000	-	-	\$ 100,000	1 to 2 years
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,050,000</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status
			2025	2026	2027	2028		<input type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 250,000	\$ 800,000	\$ -	\$ -	\$ 1,050,000	<input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,050,000</b>	

**Project Description & Justification**

Commercial aquatic slides are recommended to be refurbished every 3-5 years. The four commercial slides within the Family Aquatic Center were partially refurbished in 2015. The refurbishment project will include prep, rust work, priming bare spots, top coat with industrial marine coating, painting exterior, gel coat, and caulk interior. This project aligns with annual Texas Municipal League (TML) recommendations over the past three years. Over the past three years, we have spent \$7,000 to repair these slides and structures to ensure they pass the TML inspection. The updates requested for the Family Aquatic Center Commercial Slides will place our safety standards to the needed industry expectation. Refurbishing will minimize overall expenditures and extend the life of the features. This project aligns with the adopted 2022 Parks Master Plan.



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	2,800	2,900	3,000	3,100
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 2,800</b>	<b>\$ 2,900</b>	<b>\$ 3,000</b>	<b>\$ 3,100</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Construction	-	-	300,000	-	-	-	\$ 300,000	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status
			2025	2026	2027	2028		<input type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	<input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	

**Project Description & Justification**

The restrooms at Davis Field are in deplorable conditions and are not ADA compliant and UFAS – Uniform Federal Accessibility Standards. These restrooms were part of the DOJ investigation and are unable to be retrofitted to meet ADA standards. Recreation Services is seeking to streamline all restrooms to look the same within the city's park system. This project aligns with the adopted 2022 Parks Master Plan Objective P12: Improve connectivity and ADA access to all facilities and amenities. PC22: Evaluate opportunities to improve the conditions of Killeen Community Center Athletic Complex. (Upgrade restrooms).



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	4,610	4,820	5,030	5,240
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 4,610</b>	<b>\$ 4,820</b>	<b>\$ 5,030</b>	<b>\$ 5,240</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Construction	-	-	333,000	-	-	-	\$ 333,000	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 333,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 333,000</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status
			2025	2026	2027	2028		<input type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 333,000	\$ -	\$ -	\$ -	\$ 333,000	<b>Funding Status</b> <input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 333,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 333,000</b>	

**Project Description & Justification**

This project aligns with the adopted 2022 Parks Master Plan. Objective P22 Evaluate opportunities to Improve Killeen Athletic Center. LED lighting has an extremely long lifespan relative to metal halide light fixtures, which have a typical lifespan of 12% compared to LEDs. Turnkey installation with the addition of an LED lighting warranty of 10 years is included. Lumens output of 30 Infield and 20 Outfield footcandles are a guaranteed average of the lifespan of the fixtures. Currently between 5-15. Remote lighting controls and scheduling via online, web-based app, direct communication to MUSCO operator. Ball tracking LED setup.



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	32,500	33,000	34,000
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,500</b>	<b>\$ 33,000</b>	<b>\$ 34,000</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Construction	-	-	1,089,396	-	-	-	\$ 1,089,396	1 to 2 years
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,089,396</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,089,396</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status
			2025	2026	2027	2028		<input type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 1,089,396	\$ -	\$ -	\$ -	\$ 1,089,396	<b>Funding Status</b> <input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,089,396</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,089,396</b>	

**Project Description & Justification**

This project aligns with the adopted 2022 Parks Master Plan Objective PI3: Improve and strengthen park identity by incorporating new signage throughout the park system. The current park monument signs are 12-15 years old; current ID/monument signage is outdated, many are missing or damaged and rotted and in need of constant repairs. Replacing all of the signs would give the City/Recreation Services a unified look that not only makes citizens aware of what Park they are visiting but also creates a positive image for City properties. New park ID signs will include the physical address which will aid emergency responders in locating properties. This program will set an updated style and aesthetic for City parks that will be carried through all properties branding the City and park system.



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>				

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	6 to 12 months
Construction	-	-	-	100,000	100,000	100,000	\$ 300,000	1 to 2 years
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 350,000</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status
			2025	2026	2027	2028		<input type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 350,000	<b>Funding Status</b> <input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 350,000</b>	

**Project Description & Justification**

This project aligns with 2022 Parks Master Plan Objective P11: Identify funding and opportunities to enhance site lighting throughout the park system for security, light-sensitive amenities, and after-hours uses. OM14: Evaluate strategies to improve the safety of users while visiting City parks. The existing trail lighting is outdated and needs constant repairs. Not only will electricity costs reduce significantly, but manhours spent for repair and maintenance will also significantly decrease. A savings of approximately \$10,000 per year in electricity costs (from \$7,000/yr to \$0/yr in electricity and a maintenance savings of \$3,000/yr). The lifespan of the new system would be approximately 22 years. Constant outages are also a safety risk for citizens utilizing the trail in the early morning and late night hours.



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>				

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Construction	-	-	190,000	200,000	210,000	-	\$ 600,000	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 190,000</b>	<b>\$ 200,000</b>	<b>\$ 210,000</b>	<b>\$ -</b>	<b>\$ 600,000</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status
			2025	2026	2027	2028		<input type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 190,000	\$ 200,000	\$ 210,000	\$ -	\$ 600,000	<input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 190,000</b>	<b>\$ 200,000</b>	<b>\$ 210,000</b>	<b>\$ -</b>	<b>\$ 600,000</b>	

**Project Description & Justification**

The irrigation system at the Stonetree Golf Course is exceptionally old and is costly to maintain repairs, leaks, and function in both manhours and materials. Irrigation renovation will improve efficiency through solid piping and upgraded technology that manages water and works with natural rainfall. This will be sustainable and save money.



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>				

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	6 to 12 months
Construction	-	-	-	500,000	-	-	\$ 500,000	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,000</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status
			2025	2026	2027	2028		<input type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 50,000	\$ 500,000	\$ -	\$ -	\$ 550,000	<b>Funding Status</b> <input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,000</b>	

**Project Description & Justification**

This project meets Park Master Plan Objective PI18: Identify funding and resources to incorporate shade features throughout the park system. The addition of an entry, concession, and rental canopy covers at the Family Aquatic Center will increase revenue, decrease heat-related illness occurrences, and allow shaded space for families to sit during their visit or as they are waiting to enter the park. This project will positively impact revenue creation within the facility, adding rental opportunities. Currently, for a 780 maximum capacity facility, there are only eight 10ft shade structures that are open to the public, and no shade for the concession area, or entryway of the facility. This project aligns with the adopted 2022 Parks Master Plan.



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>				

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Construction	-	-	110,890	-	-	-	\$ 110,890	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 110,890</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 110,890</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status
			2025	2026	2027	2028		<input type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 110,890	\$ -	\$ -	\$ -	\$ 110,890	<input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 110,890</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 110,890</b>	

**Project Description & Justification**

The Killeen City Cemetery has been suffering from vandalism and theft over the last several months. The fencing surrounding the cemetery is in poor condition and portions have been replaced numerous times. A new perimeter security fence would not only protect the grounds from vandalism, but help control access during late hours, and improve community aesthetics in North Killeen. The existing perimeter fence has been damaged several times in the last few years and now has sections of differing ages and is an eyesore in the community.



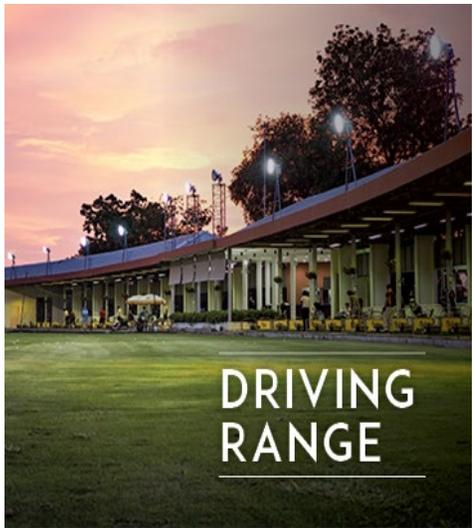
Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>				

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Construction	-	-	540,000	-	-	-	\$ 540,000	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 540,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 540,000</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status
			2025	2026	2027	2028		<input type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 540,000	\$ -	\$ -	\$ -	\$ 540,000	<input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 540,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 540,000</b>	

**Project Description & Justification**

Driving Range renovation at Stonetree Golf Course. Includes re-grading the surface to make it as flat as possible, Netting the North and South sides, covered and heated stations “Top Golf” inspired with Top Tracer, Grille for F&B service, Mini Golf course, completely lighted and a teaching facility.



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>				

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000	6 to 12 months
Construction	-	-	-	1,000,000	-	-	\$ 1,000,000	1 to 2 years
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	500,000	-	\$ 500,000	1 to 2 years
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ 1,000,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 1,620,000</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total
			2025	2026	2027	2028	
Unfunded	\$ -	\$ -	\$ 120,000	\$ 1,000,000	\$ 500,000	\$ -	\$ 1,620,000
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ 1,000,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 1,620,000</b>

Project Status
<input type="checkbox"/> Planning
<input type="checkbox"/> Design
<input type="checkbox"/> Construction
Funding Status
<input type="checkbox"/> Funded
<input checked="" type="checkbox"/> Unfunded
<input type="checkbox"/> Partially Funded

**Project Description & Justification**

The Stonetree Golf Course is the only course in Killeen or the surrounding area. It was built in the 1970s and the clubhouse is in fact a remodeled residential dwelling. The kitchen, dining, and outdoor hosting areas are very small and not truly capable of hosting larger tournaments and events. With an upgraded and remodeled facility revenue would increase with reservations for private events, weddings, as well as traditional tournament events.



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>				

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000	6 to 12 months
Construction	-	-	-	1,000,000	-	-	\$ 1,000,000	1 to 2 years
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	150,000	-	\$ 150,000	1 to 2 years
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ 1,000,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 1,270,000</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status
			2025	2026	2027	2028		<input type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 120,000	\$ 1,000,000	\$ 150,000	\$ -	\$ 1,270,000	<b>Funding Status</b> <input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ 1,000,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 1,270,000</b>	

**Project Description & Justification**

The City's Information Technology Strategic Plan identified the need to improve disaster recovery efforts. While upgrades have been made to the network infrastructure, connectivity, security, and back-up processes, this project will continue to work on disaster recovery improvements with the implementation of a redundant, off-site location to continue City operations in the case of an emergency or should City Hall become unusable. The implementation of a redundant, off-site location will allow the City to continue operating should Information Technology Facility becomes unusable during a disaster. This will also provide for a more secure and reliable backup system.



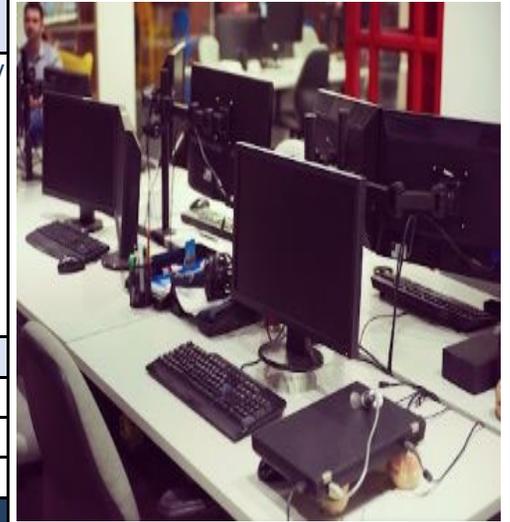
Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>				

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Construction	-	-	-	-	-	-	-	N/A
Land/ROW	-	-	-	-	-	-	-	N/A
Equipment & Machinery	-	-	450,000	-	-	-	\$ 450,000	6 to 12 months
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status
			2025	2026	2027	2028		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
627 Info Technology Fund	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000	<b>Funding Status</b> <input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>	

**Project Description & Justification**

This project is to replace PCs that have reached their useful life. Refreshing PCs is necessary in order to comply with security policies and procedures and to ensure that applications that employees need access to can be used without issue.



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>				

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Construction	-	-	-	-	-	-	\$ -	N/A
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	150,000	150,000	150,000	150,000	\$ 600,000	6 to 12 months
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 600,000</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status
			2025	2026	2027	2028		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000	<input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 600,000</b>	

**Project Description & Justification**

Of the 10 span wire intersections, only 1 has been upgraded due to safety concerns, leaving 9 in need of upgrades/repairs to the signal box & signals. These are all 30+ years old & do not have vehicle detection cameras that allow the signals to communicate with our Traffic Management Center (TMC). Currently, the many obstacles relating to the right of way, location, etc., prevent us from the ability to upgrade these intersections. Upgrades/Repairs include span wire, insulation, and heads that are fraying, cracking, and dry-rotted due to age. Installation of the vehicle detection cameras and upgrades to signal cabinets allow the system to align with the TMC, meet specification requirements, and provide public safety. The estimated quote of \$159,313 per intersection includes a 5% increase from last year's submission.



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>				

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Construction	-	-	1,433,817	-	-	-	\$ 1,433,817	1 to 2 years
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,433,817</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,433,817</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status
			2025	2026	2027	2028		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 1,433,817	\$ -	\$ -	\$ -	\$ 1,433,817	<input type="checkbox"/> Funding Status <input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,433,817</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,433,817</b>	

**Project Description & Justification**

This project includes the design and construction of two gateway "Welcome to Killeen" monument signs. One sign will be located near the entrance of the City along Interstate I-14 from the eastbound and westbound directions. The signs will be aesthetical design for possible landscaping and lighting that meets TXDOT requirements. Previously the City had one sign located in the westbound direction that was involved in multiple accidents and subsequently removed. The new signs shall meet all TXDOT requirements for locations and safety.



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	2,500	2,500	2,500
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 150,000	1 to 2 years
Construction	-	-	-	500,000	-	500,000	\$ 1,000,000	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 500,000</b>	<b>\$ 75,000</b>	<b>\$ 500,000</b>	<b>\$ 1,150,000</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total
			2025	2026	2027	2028	
Unfunded	\$ -	\$ -	\$ 75,000	\$ 500,000	\$ 75,000	\$ 500,000	\$ 1,150,000
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 500,000</b>	<b>\$ 75,000</b>	<b>\$ 500,000</b>	<b>\$ 1,150,000</b>

**Project Status**

Planning

Design

Construction

---

**Funding Status**

Funded

Unfunded

Partially Funded

**Project Description & Justification**

This project will install a new traffic signal at the intersection of Rosewood and Aspen. This project is a result of a recent speed study that was performed along Rosewood at the request of City Council. The speed study justified the raising of the posted speed limit along Rosewood and indicated that this location needed additional studying for signal warrants. A warrant study was performed at this intersection and showed to meet the warrant requirements. The main warrants for a traffic signal included sight distance and accident history. This project will install a new traffic signal and review the ADA access across as well as provide pedestrian signals.



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	2,150	2,150	2,150
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,150</b>	<b>\$ 2,150</b>	<b>\$ 2,150</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ 80,000	\$ 40,000	\$ -	\$ -	\$ 120,000	6 to 12 months
Construction	-	-	-	532,000	-	-	\$ 532,000	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ 572,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 652,000</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status
			2025	2026	2027	2028		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 80,000	\$ 572,000	\$ -	\$ -	\$ 652,000	<input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ 572,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 652,000</b>	

**Project Description & Justification**

This project will widen Trimmier Road from East Stagecoach Road to Chaparral Road. The project is approximately 1.9 miles in length. The project will widen the roadway to accommodate the necessary vehicle, pedestrian, and bicycle traffic demands. The project will include pavement to meet the current city standards, 6' sidewalks, bike lanes, landscaping including street trees, underground drainage, and replacement of the crossing stream culverts. The roadway improvements will provide complete street access between Stagecoach and Chaparral Road to accommodate the increased use in the area. **Project is planned to start construction in 2030. Total estimated project cost is \$25,212,000.**



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>				

Project Costs	Budget to Date	Budget	Future Fiscal Planning					Project Total	Schedule Duration
		2024	2025	2026	2027	2028			
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 900,000	\$ 1,900,000	4 to 5 years
Construction	-	-	-	-	-	-	-	\$ -	2 to 3 years
Land/ROW	-	-	-	-	-	-	1,100,000	\$ 1,100,000	1 to 2 years
Equipment & Machinery	-	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 3,000,000</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status
			2025	2026	2027	2028		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -			\$ 1,000,000	\$ 2,000,000	\$ 3,000,000	<input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 3,000,000</b>	

**Project Description & Justification**

This project will install a new traffic signal at the intersection of Ivy Mountain and Clear Creek. This project is a result of a recent Traffic Study that was performed for an adjacent development. The study showed that the increase in project traffic from both the development and surrounding area showed a future need for a traffic signal in this location. The developer will be installing turn lane improvements at the current intersection to meet the immediate and future needs as a result of the development and as part of their requirement mitigation. This project will install a new traffic signal and review the ADA access across as well as provide pedestrian signals.



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>				

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 30,000	\$ 120,000	6 to 12 months
Construction	-	-	-	-	-	588,000	\$ 588,000	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ 618,000</b>	<b>\$ 708,000</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status
			2025	2026	2027	2028		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	-	-	\$ -	\$ 90,000	\$ 618,000	\$ 708,000	<b>Funding Status</b> <input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ 618,000</b>	<b>\$ 708,000</b>	

**Project Description & Justification**

A mobile command center (MCC) for on-scene management and coordination. A MCC is a large vehicle that houses workstations, radio/internet communications, and provides a place for on-scene incident command to work out of. This would be used by FD/PD/OHSEM/PW on emergency scenes or at special events where a field command post is needed. This project would also fund a 1/2 FTE who keeps it in working order, training on the vehicle, and provide for setup/teardown of the vehicle on scenes. Incidents requiring this type of resource have increased. Hilton Hotel Fire, homicides, grass fires, mall shootings, large special event mgmt (parades, rallies, protests). Staff are normally outside exposed to the elements or in their separate vehicles trying to manage the scene as one group.



Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ 30,200	\$ 30,200	\$ 30,200
Operations/Maintenance	-	-	6,000	-	2,500
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,200</b>	<b>\$ 30,200</b>	<b>\$ 32,700</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	3 to 6 months
Construction	-	-	1,750,000	-	-	-	\$ 1,750,000	1 to 2 years
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	500,000	-	-	-	\$ 500,000	6 to 12 months
Furniture & Fixtures	-	-	250,000	-	-	-	\$ 250,000	6 to 12 months
Other/Contingency	-	-	250,000	-	-	-	\$ 250,000	N/A
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total	Project Status
			2025	2026	2027	2028		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000	<input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	

**Project Description & Justification**

The Water and Sewer Division typically completes a master planning process every five to seven years. The master plan outlines proposed maintenance as well as improvement projects over a twenty-year period. These projects become the foundation of the Water and Sewer CIP and future bond issuances. With most of the projects from the first five-year phase of the 2019 Master Plan underway and the majority of the 2020 bond funds allocated, a new master plan is needed to guide future CIP planning and bond request.



**Water & Wastewater Master Plan**  
December 2019  
Prepared for:  
**City of Killeen**



Prepared by:  
FREESE AND NICHOLS, INC.  
10431 Morado Circle, Suite 300  
Austin, Texas 78759  
(512) 617-3100

Impact on Operating Budget	2024	2025	2026	2027	2028
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>				

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2024	2025	2026	2027	2028		
Design/Engineering	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000	1 to 2 years
Construction	-	-	-	-	-	-	\$ -	N/A
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	

Source of Funds	Budget to Date	Budget 2024	Future Planning				Project Total
			2025	2026	2027	2028	
Unfunded	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>

**Project Status**

Planning  
 Design  
 Construction

**Funding Status**

Funded  
 Unfunded  
 Partially Funded