



FY 2022 American Rescue Plan Potential Uses

.....

As adopted by
City Council
on September 14, 2021



CITY OF
Killeen

Dedicated Service - Every Day for Everyone!



CITY OF KILLEEN



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INTRODUCTION



Coronavirus State and Local Fiscal Recovery Funds

The Coronavirus State and Local Fiscal Recovery Funds provide a substantial infusion of resources to help turn the tide on the pandemic, address its economic fallout, and lay the foundation for a strong and equitable recovery.

The Coronavirus State and Local Fiscal Recovery Funds provide substantial flexibility for each government to meet local needs—including support for households, small businesses, impacted industries, essential workers, and the communities hardest hit by the crisis. These funds can also be used to make necessary investments in water, sewer, and broadband infrastructure.

	Allocation
FY 2021 funds received June 11, 2021	\$14,558,953.50
FY 2022 funds to be received June 2022	14,558,953.50
Total	\$29,117,907.00

Cover costs incurred beginning on March 3, 2021 thru December 31, 2024
In certain circumstances, payment of construction obligations may be made thru December 31, 2026

ELIGIBLE USES

Support COVID-19 response efforts and public health expenditures

- Premium Pay for eligible workers performing essential work during COVID-19 public health emergency – not to exceed \$25,000 per eligible worker

Address negative economic impacts of the pandemic

- Assistance for tourism, travel, and hospitality industries (includes canceled art events)
- Delayed maintenance in the tourism industry
- Rehire staff up to pre-pandemic staffing levels, based on employment levels as of January 27, 2020

Address systemic public health and economic challenges contributing to disproportional impacts of the pandemic

- Qualified Census Tracts
- Healthy neighborhoods (parks)
- Economic opportunities
- Homelessness and lack of affordable housing

Invest in water, sewer, and broadband infrastructure



CITY OF KILLEEN





AMERICAN RESCUE PLAN ACT



AMERICAN
RESCUE
PLAN ACT
of 2021

AMERICAN RESCUE PLAN ACT (ARPA) FUNDING

Funding Amount		\$29,117,907
Approved Uses	Amount	Remaining Balance
Hotel Occupancy Tax Fund (personnel, grants to the arts, & deferred maintenance)	\$ 2,136,488	\$ 26,981,419
Emergency Operations Center/Fire Operations	11,900,000	15,081,419
Public Safety Premium Pay	4,555,857	10,525,562
Boys and Girls Club	750,000	9,775,562
Business Assistance	1,000,000	8,775,562
Police Range & Training Facility	250,000	8,525,562
Downtown Events (quarterly)	200,000	8,325,562
Hill Country Community Action (Meals-On-Wheels)	200,000	8,125,562
Mental Health Program Police & Fire	500,000	7,625,562
Conder Park	2,000,000	5,625,562
Long Branch Park	500,000	5,125,562
Phyllis Park	300,000	4,825,562
Long Branch Pool	590,000	4,235,562
Stewart Park	600,000	3,635,562
Gap Sidewalks	750,000	2,885,562
Back Up Generators for Water/Sewer Pump & Lift Stations	500,000	2,385,562
Hill Country Transit District (HOP) - Route Options	1,100,000	1,285,562
Non-Profit Organization Assistance	150,000	1,135,562
Withhold Funds for Future Use	1,000,000	135,562
Approved Uses Subtotal	\$ 28,982,345	\$ 135,562

COMMUNITY DEVELOPMENT

DEPARTMENT: COMMUNITY DEVELOPMENT

City Council Direction	Project Code	Projects	Project Budget to Date	Planned					Authorized Amount
				2022	2023	2024	2025	2026	
7/17/2021	ARPA17	HOT Personnel Pay	-	180,701	186,121	-	-	-	366,822
7/17/2021	ARPA03	HOT Grants to the Arts - FY 2022	-	192,455	-	-	-	-	192,455
7/17/2021	ARPA02	HOT Grants to the Arts - FY 2021	102,167	-	-	-	-	-	-
7/17/2021	ARPA01	HOT Grants to the Arts - FY 2020	100,283	-	-	-	-	-	-
7/17/2021	ARPA18	HOT HVAC System	1,078,000	-	-	-	-	-	-
7/18/2021	ARPA19	HOT Lighting Upgrades	126,680	-	-	-	-	-	-
7/17/2021	ARPA25-ARPA31	HOT Deferred Maintenance	-	170,081	-	-	-	-	170,081
8/10/2021	ARPA04	Boys & Girls Club	-	750,000	-	-	-	-	750,000
8/10/2021	ARPA08	HCCA - Meals on Wheels	-	200,000	-	-	-	-	200,000
8/24/2021	ARPA32	Hill Country Transit District Route Options	-	1,100,000	-	-	-	-	1,100,000
			\$ 1,407,130	\$ 2,593,237	\$ 186,121	\$ -	\$ -	\$ -	\$ 2,779,358

Funding Sources	Project Budget to Date	Planned					Authorized Amount
		2022	2023	2024	2025	2026	
American Rescue Plan Act (ARPA) Funding	1,407,130	2,593,237	186,121	-	-	-	2,779,358
Total	\$ 1,407,130	\$ 2,593,237	\$ 186,121	\$ -	\$ -	\$ -	\$ 2,779,358

MISCELLANEOUS
HOT Personnel

Project Code	Type	Sub-Type	Project No.	Project Manager
ARPA17	MISCELLANEOUS	Community Development	[For Engineering use]	[For Engineering use]

Description
To add 4 full-time positions back to the Hotel Occupancy Tax (HOT) Fund that were eliminated in FY 2021 Budget due to the financial impacts of COVID-19.

Justification
Adding the 4 full-time positions back to the Killeen Civic and Conference Center (KCCC) will allow for more events and revenue generation.

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
KCCC Pay	\$ -	\$ 180,701	\$ 186,121	\$ -	\$ -	\$ -	\$ 366,822
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 180,701	\$ 186,121	\$ -	\$ -	\$ -	\$ 366,822

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
American Rescue Plan Act (ARPA) Funding	\$ -	\$ 180,701	\$ 186,121	\$ -	\$ -	\$ -	\$ 366,822
Total	\$ -	\$ 180,701	\$ 186,121	\$ -	\$ -	\$ -	\$ 366,822

Account Information		
Account No.	Account Description	Amount
214-0705-457.40-XX	Personnel Services	\$ 180,701



COMMUNITY DEVELOPMENT

MISCELLANEOUS Grants to the Arts - FY 2022

Project Code	Type	Sub-Type	Project No.	Project Manager				
ARPA03	MISCELLANEOUS	Community Development	[For Engineering use]	[For Engineering use]				
Description			Impact on Operating Budget					
To cover additional funding for the Grants to the Arts in FY 2022, financially impacted the Hotel Occupancy Tax (HOT) Fund due to COVID-19.			Category	2022	2023	2024	2025	2026
Justification Funding these projects cover a vast array of artistic expression in the areas of film, theatre, music, food and cultural representation.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule	Duration				
			Preliminary (Concept & ROW/Land)					
			Design					
			Construction					

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction							\$ -
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-	192,455					\$ 192,455
Total	\$ -	\$ 192,455	\$ -	\$ -	\$ -	\$ -	\$ 192,455
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
American Rescue Plan Act (ARPA) Funding	\$ -	\$ 192,455	\$ -	\$ -	\$ -	\$ -	\$ 192,455
Total	\$ -	\$ 192,455	\$ -	\$ -	\$ -	\$ -	\$ 192,455



Account Information		
Account No.	Account Description	Amount
214-2020-415.55-43	Grants to the Arts	\$ 192,455

MISCELLANEOUS
Grants to the Arts - FY 2021

Project Code	Type	Sub-Type	Project No.	Project Manager					
ARPA02	MISCELLANEOUS	Community Development	[For Engineering use]	[For Engineering use]					
Description To restore funding for the Grants to the Arts for FY 2021 that was cut due to the financial impacts of COVID-19 to the Hotel Occupancy Tax (HOT) Fund.			Impact on Operating Budget						
			Category	2022	2023	2024	2025	2026	
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	
			Operations/Maintenance	-	-	-	-	-	
			Capital	-	-	-	-	-	
Justification Funding these projects cover a vast array of artistic expression in the areas of film, theatre, music, food and cultural representation.			Total	\$ -	\$ -	\$ -	\$ -	\$ -	
			Project Schedule		Duration				
			Preliminary (Concept & ROW/Land)						
			Design						
		Construction							

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction							\$ -
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	102,167	-	-	-	-	-	\$ 102,167
Total	\$ 102,167	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,167

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
American Rescue Plan Act (ARPA) Funding	\$ 102,167	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,167
Total	\$ 102,167	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,167



Account Information		
Account No.	Account Description	Amount
214-2020-415.55-43	Grants to the Arts	\$ 102,167

COMMUNITY DEVELOPMENT

MISCELLANEOUS Grants to the Arts - FY 2020

Project Code	Type	Sub-Type	Project No.	Project Manager				
ARPA01	MISCELLANEOUS	Community Development	[For Engineering use]	[For Engineering use]				
Description To restore funding for the Grants to the Arts for FY 2020. FY 2020 proved to be very challenging for the Arts Commission Grant program. Due to COVID concerns, many organizers had to postpone or scale back their events to comply with capacity restrictions. By the end of the grant cycle seven events had been cancelled due to COVID, two were withdrawn for other reasons and seven were completed.			Impact on Operating Budget					
			Category	2022	2023	2024	2025	2026
Justification Funding these projects cover a vast array of artistic expression in the areas of film, theatre, music, food and cultural representation.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design					
			Construction					

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction							\$ -
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	100,283	-					\$ 100,283
Total	\$ 100,283	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,283

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
American Rescue Plan Act (ARPA) Funding	\$ 100,283	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,283
Total	\$ 100,283	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,283

Account Information		
Account No.	Account Description	Amount
214-2020-415.55-43	Grants to the Arts	\$ 100,283



FACILITIES HVAC System									
Project Code	Type	Sub-Type	Project No.				Project Manager		
ARPA18	Facilities	Community Development	[For Engineering use]				[For Engineering use]		
Description			Impact on Operating Budget						
Total replacement of the HVAC system to improve energy efficiency for the Killeen Civic & Conference Center. Replacement of the existing 20 year old chillers(using R-22 refrigerant) and 9 air handlers that operate the Killeen Civic & Conference Center are eligible expenses from the ARPA funding.			Category	2022	2023	2024	2025	2026	
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-	-
			Capital	-	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Justification			Project Schedule			Duration			
The existing chillers are 20 years old and air handlers are not energy efficient. Replacing them with a high energy efficiency system is needed to obtain reductions in energy cost and improved cooling and heating for the facility. Replacing the current HVAC systems will dramatically decrease the cost to maintain the aging systems and will significantly decrease energy costs.			Preliminary (Concept & ROW/Land)						
			Design						
			Construction						
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2022	2023	2024	2025	2026			
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Construction	-						\$ -		
Land/ROW							\$ -		
Furniture, Fixtures, Equipment						-	\$ -		
Other/Contingency	1,078,000						\$ 1,078,000		
Total	\$ 1,078,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,078,000		
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total		
		Budget	Planned						
		2022	2023	2024	2025	2026			
American Rescue Plan Act (ARPA) Funding	\$ 1,078,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,078,000		
Total	\$ 1,078,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,078,000		
Account Information									
Account No.		Account Description			Amount				
349-8932-493.42-10		Repair & Maintenance/Building			\$ 1,078,000				



COMMUNITY DEVELOPMENT

FACILITIES Lighting Upgrades

Project Code ARPA19	Type Facilities	Sub-Type Community Development	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description Lighting upgrades at the Killeen Civic & Conference Center will improve the lighting and reduce energy consumption by converting existing lighting to LED fixtures and bulbs. This is an eligible expense for ARPA funding.			Impact on Operating Budget					
Justification Interior and exterior lighting upgrades are needed at the Killeen Civic & Conference Center. The existing lights and fixtures are 20 years old and are not producing energy savings that are attainable by converting to LED fixtures and related components.			Category	2022	2023	2024	2025	2026
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design					
			Construction					

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction							\$ -
Land/ROW							\$ -
Furniture, Fixtures, Equipment						-	\$ -
Other/Contingency	126,680						\$ 126,680
Total	\$ 126,680	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,680
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
American Rescue Plan Act (ARPA) Funding	\$ 126,680	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,680
Total	\$ 126,680	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,680
Account Information							
Account No.	Account Description					Amount	
349-8932-493.42-10	Repair & Maintenance/Building					\$ 126,680	



FACILITIES
KCCC Deferred Maintenance

Project Codes	Type	Sub-Type	Project No.	Project Manager				
ARPA25 - ARPA31	Facilities	Community Development	[For Engineering use]	[For Engineering use]				
Description			Impact on Operating Budget					
There are several projects that make up this facility project at the Killeen Civic and Conference Center Complex. 1. Replacement of interior doors 2. Internal security camera upgrade 3. Purchase of new tables for event needs 4. Installation of commercial size fans at the Special Events Center 5. Purchase of new podiums 6. Re striping of the Special Events Center parking lot and 7. Replacement of landscaping that was damaged by the winter storm Uri.			Category	2022	2023	2024	2025	2026
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
Justification			Project Schedule					
The above projects have been deferred over several years due to lack of funding to complete the projects. Utilizing the ARPA funds is an allowable cost and will greatly improve the functionality of the Killeen Civic & Conference Center complex.			Duration					
			Preliminary (Concept & ROW/Land)					
			Design					
			Construction					

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction							\$ -
Land/ROW							\$ -
Furniture, Fixtures, Equipment	-	170,081	-	-	-	-	\$ 170,081
Other/Contingency							\$ -
Total	\$ -	\$ 170,081	\$ -	\$ -	\$ -	\$ -	\$ 170,081

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
American Rescue Plan Act (ARPA) Funding	\$ -	\$ 170,081	\$ -	\$ -	\$ -	\$ -	\$ 170,081
Total	\$ -	\$ 170,081	\$ -	\$ -	\$ -	\$ -	\$ 170,081

Account Information		
Account No.	Account Description	Amount
214-0705-457.42-10	Building Maintenance	\$ 42,628
214-0705-457.46-35	Equipment & Machinery	\$ 24,073
214-0705-457.46-50	Furniture & Fixtures	\$ 22,880
214-0705-457.61-02	Capital Outlay - Buildings	\$ 80,500



COMMUNITY DEVELOPMENT

MISCELLANEOUS

Boys & Girls Club

Project Code ARPA04	Type MISCELLANEOUS	Sub-Type Miscellaneous	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description Match Bell county funds for Great Futures 2025 Phase 2 (gymnasium) built in conjunction with Community Counseling & Family Therapy Center (TAMUCT endowment).			Impact on Operating Budget					
			Category	2022	2023	2024	2025	2026
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
Justification Bell county is matching funds to assist with Phase 2 of the Boys & Girls Club.			Project Schedule			Duration		
			Preliminary (Concept & ROW/Land)					
			Design					
			Construction					

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction							\$ -
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-	750,000	-	-	-	-	\$ 750,000
Total	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
American Rescue Plan Act Funding	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Total	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000



Account Information		
Account No.	Account Description	Amount
010-9501-491.50-86	Programs	\$ 750,000

FACILITIES								
Hill Country Community Action - Meals on Wheels								
Project Code	Type	Sub-Type	Project No.	Project Manager				
ARPA08	Facilities	Community Development						
Description The Meals of Wheels Program is currently operating out of a city owned (previously donated) WWII Army barracks building. Funding should be put into a contingency fund for HCCAA until they can determine if they can contribute to the construction of a new facility or locate a facility where they can have a long term lease and can operate the Meals on Wheels program.			Impact on Operating Budget					
			Category	2022	2023	2024	2025	2026
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
Justification The building has far exceeded its useful life and it is not economically feasible to renovate.			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design					
			Construction					
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget 2022	Planned					
		2022	2023	2024	2025	2026		
Design	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	
Construction	-	180,000	-	-	-	-	\$ 180,000	
Land/ROW	-	-	-	-	-	-	\$ -	
Furniture, Fixtures, Equipment	-	-	-	-	-	-	\$ -	
Other/Contingency	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget 2022	Planned					
		2022	2023	2024	2025	2026		
American Rescue Plan Act (ARPA) Funding	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
Account Information								
Account No.		Account Description			Amount			
349-8932-493.69-01		CIP/Design/Engineering			\$ 20,000			
349-8932-493.69-03		CIP/Construction			\$ 180,000			



COMMUNITY DEVELOPMENT

MISCELLANEOUS

Hill Country Transit District Route Options

Project Code ARPA32	Type MISCELLANEOUS	Sub-Type Miscellaneous	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description Hill Country Transit District (HCTD) operates The HOP, a regional public transit system that started in the 1960s as a volunteer transit service that has since grown to serve a nine-county area covering over 9,000 square miles.			Impact on Operating Budget					
Justification In recent years routes have been cut due to lack of funding. The additional funds will provide resources necessary for routing options to expand transportation services to the community.			Category	2022	2023	2024	2025	2026
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	600,000	600,000	600,000
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ 600,000
			Project Schedule			Duration		
			Preliminary (Concept & ROW/Land)					
			Design					
			Construction					

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction							\$ -
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-	1,100,000	-	-	-	-	\$ 1,100,000
Total	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
American Rescue Plan Act Funding	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
Total	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000



Account Information		
Account No.	Account Description	Amount
010-9501-491.50-64	Community Partners	\$ 1,100,000



CITY OF KILLEEN



DEVELOPMENT SERVICES

DEPARTMENT: DEVELOPMENT SERVICES

City Council Direction	Project Code	Projects	Planned					Authorized Amount
			2022	2023	2024	2025	2026	
8/10/2021	ARPA07	Downtown Events (Quarterly)	200,000	-	-	-	-	200,000
8/10/2021	ARPA05	Business Assistance	1,000,000	-	-	-	-	1,000,000
9/7/2021	ARPA33	Non-Profit Organization Assistance	150,000	-	-	-	-	150,000
			\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000

Funding Sources	Planned					Authorized Amount
	2022	2023	2024	2025	2026	
American Rescue Plan Act (ARPA) Funding	1,350,000	-	-	-	-	1,350,000
Total	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000

MISCELLANEOUS

Downtown Events

Project Code ARPA07	Type MISCELLANEOUS	Sub-Type Development Services	Project No. [For Engineering use]			Project Manager [For Engineering use]		
Description This program will promote a healthier living environment, outdoor recreation, and socialization to mitigate the spread of COVID-19. This will be accomplished by hosting regular events including Food Fest, Summer Music Series, Market Fridays, and Boss Kids. Food & Beverage vendors, street dining, local business vendors, live music, kid and adult activities, games, prizes, and give-a-ways.			Impact on Operating Budget					
			Category	2022	2023	2024	2025	2026
Justification Increase traffic to the Downtown Historic District giving awareness and increased sales to downtown businesses while continuing the progress of building an active and thriving downtown area.			Personnel					
			Operations/Maintenance					
			Capital					
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule			Duration		
			Preliminary (Concept & ROW/Land)					
			Design					
			Construction					

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction							\$ -
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-	200,000	-	-	-	-	\$ 200,000
Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
American Rescue Plan Act (ARPA)	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000



Account Information		
Account No.	Account Description	Amount
010-9501-491.50-86	Programs	\$ 200,000

DEVELOPMENT SERVICES

MISCELLANEOUS

Downtown Business Assistance

Project Code	Type	Sub-Type	Project No.	Project Manager				
ARPA05	MISCELLANEOUS	Development Services	[For Engineering use]	[For Engineering use]				
Description			Impact on Operating Budget					
Provide down payment assistance for businesses locating the downtown area in order to promote redevelopment of the downtown area.			Category	2022	2023	2024	2025	2026
			Personnel					
			Operations/Maintenance					
			Capital					
Justification			Total	\$ -	\$ -	\$ -	\$ -	\$ -
This program will provide assistance to businesses negatively impacted by the pandemic. Redevelopment of downtown will also create employment opportunities and provide better access to services and opportunities for neighborhoods located in Qualified Census Tracts.			Project Schedule			Duration		
			Preliminary (Concept & ROW/Land)					
			Design					
			Construction					

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction							\$ -
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-	1,000,000	-	-	-	-	\$ 1,000,000
Total	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
American Rescue Plan Act (ARPA) Funding	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000



Account Information

Account No.	Account Description	Amount
010-9501-491.50-86	Programs	\$ 1,000,000

MISCELLANEOUS

Non-Profit Organization Assistance

Project Code ARPA33	Type MISCELLANEOUS	Sub-Type Development Services	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description Provide assistance for non- profit organizations.			Impact on Operating Budget					
			Category	2022	2023	2024	2025	2026
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenanc	-	-	-	-	-
			Capital	-	-	-	-	-
Justification This program will provide assistance to non-profit organizations negatively impacted by the pandemic or that are providing services to individuals that were negatively impacted.			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule			Duration		
			Preliminary (Concept & ROW/Land)					
			Design					
			Construction					

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction							\$ -
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-	150,000	-	-	-	-	\$ 150,000
Total	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
American Rescue Plan Act Funding	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Total	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000



Account Information		
Account No.	Account Description	Amount
010-9501-491.50-86	Programs	\$ 150,000

FIRE

DEPARTMENT: FIRE

City Council Direction	Project Code	Projects	Planned					Authorized Amount
			2022	2023	2024	2025	2026	
7/17/2021	ARPA22	Premium Pay - Fire	1,248,359	624,179	312,090	-	-	2,184,628
8/10/2021	ARPA20	Emergency Operation Center / Fire Operations	11,900,000	-	-	-	-	11,900,000
8/10/2021	ARPA24	Mental Health Program (Fire)	250,000	-	-	-	-	250,000
Total			\$ 13,398,359	\$ 624,179	\$ 312,090	\$ -	\$ -	\$ 14,334,628

Funding Sources	Planned					Authorized Amount
	2022	2023	2024	2025	2026	
American Rescue Plan Act (ARPA) Funding	13,398,359	624,179	312,090	-	-	14,334,628
Total	\$ 13,398,359	\$ 624,179	\$ 312,090	\$ -	\$ -	\$ 14,334,628

MISCELLANEOUS

Premium Pay Fire

Project Code ARPA22	Type MISCELLANEOUS	Sub-Type Police & Fire	Project No. [For Engineering use]	Project Manager [For Engineering use]
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Description
\$2.00 per hour premium pay for all Fire Civil Service employees for an annual maximum of \$4,160 per employee.

Justification
The American Rescue Plan Act allows for premium pay for eligible workers performing essential work during the COVID-19 public health emergency. The premium pay may not exceed \$25,000 per eligible worker.

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
Fire Premium Pay	\$ -	\$ 1,248,359	\$ 624,179	\$ 312,090	\$ -	\$ -	\$ 2,184,628
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 1,248,359	\$ 624,179	\$ 312,090	\$ -	\$ -	\$ 2,184,628

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
American Rescue Plan Act Funding	\$ -	\$ 1,248,359	\$ 624,179	\$ 312,090	\$ -	\$ -	\$ 2,184,628
Total	\$ -	\$ 1,248,359	\$ 624,179	\$ 312,090	\$ -	\$ -	\$ 2,184,628



Account Information		
Account No.	Account Description	Amount
010-70XX-442.40-XX	Personnel Services	\$ 1,248,359

FIRE

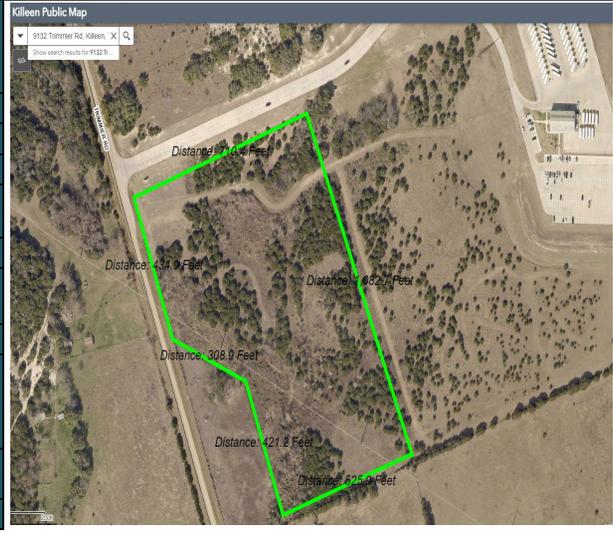
FACILITIES

Emergency Operation Center / Fire Operations

Project Code	Type	Sub-Type	Project No.	Project Manager					
ARPA20	FACILITIES	Fire	[For Engineering use]	[For Engineering use]					
Description			Impact on Operating Budget						
Two-story facility for Office of Homeland Security & Emergency Management. This facility will combine pandemic response operations, Fire Training, and Fire Support Services. Dimensions to be approximately 10,000 sq ft for Emergency Operations Center (EOC) offices, training classrooms, supply rooms, etc. Additionally, there will be 5 apparatus bays, each 90 ft long for a total of approximately 9000 sq ft. Exterior, clean burning, live fire training props and adequate parking are also included.			Category		2022	2023	2024	2025	2026
			Personnel		\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance		-	30,000	30,000	30,000	30,000
			Capital						
			Total		\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Justification			Project Schedule			Duration			
KFD does not have space for OHSEM with a deployable EOC. This facility provides adequate and modern space, centralizes the location for OHSEM and EOC, and allows consolidation of 3 aspects of KFD into one facility. Allows KFD to vacate offices at the KAAC, Support Services building at 114 W Ave D, and the Training location at 910 Conder. This will also allow the Fire Marshal's Office to relocate to 207 S. 28th St, next to Central Station. Additionally, approval of this revised project will allow land acquisition for a future fire station which has been identified as a need in this area through studies as well as a recently completed fire department master plan.			Preliminary (Concept & ROW/Land)			6 months			
			Design			1 month			
			Construction			12 months			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
Design	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Construction	-	9,100,000	-	-	-	-	\$ 9,100,000
Land/ROW	-	400,000	-	-	-	-	\$ 400,000
Furniture, Fixtures, Equipment	-	400,000	-	-	-	-	\$ 400,000
Other/Contingency	-	800,000	-	-	-	-	\$ 800,000
Other/Live Fire Training Tower	-	1,100,000	-	-	-	-	\$ 1,100,000
Total	\$ -	\$ 11,900,000	\$ -	\$ -	\$ -	\$ -	\$ 11,900,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
American Rescue Plan Act (ARPA) Funding	\$ -	\$ 11,900,000	\$ -	\$ -	\$ -	\$ -	\$ 11,900,000
Total	\$ -	\$ 11,900,000	\$ -	\$ -	\$ -	\$ -	\$ 11,900,000



Account Information		
Account No.	Account Description	Amount
349-8970-493.69-01	CIP/Design/Engineering	\$ 100,000
349-8970-493.69-02	CIP/Land/ROW	\$ 400,000
349-8970-493.69-03	CIP/Construction	\$ 9,100,000
349-8970-493.69-04	CIP/Furniture & Fixtures	\$ 400,000
349-8970-493.69-05	CIP/Contingency	\$ 1,900,000

MISCELLANEOUS

Mental Health Program

Project Code ARPA24	Type MISCELLANEOUS	Sub-Type Fire	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description This program would provide funds to establish mental health resources for fire personnel. The pilot program may utilize professional services or additional staff, after an evaluation. Continuation of the program could be evaluated as an additional employee benefit in the Health Insurance Fund after ARPA funding is expended and upon completion of the initial pilot program.			Impact on Operating Budget					
			Category	2022	2023	2024	2025	2026
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance					
			Capital	-	-	-	-	-
Justification Support the mental health of our Fire Personnel and respond to the negative mental health impacts of the pandemic.			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design					
			Construction					

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction							\$ -
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-	250,000	-	-	-	-	\$ 250,000
Total	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
American Rescue Plan Act Funding	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Total	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Account Information

Account No.	Account Description	Amount
010-9501-491.50-86	Programs	\$ 250,000



POLICE

DEPARTMENT: POLICE

City Council Direction	Project Code	Projects	Planned					Authorized Amount
			2022	2023	2024	2025	2026	
7/17/2021	ARPA21	Premium Pay - Police	1,354,989	677,494	338,747	-	-	2,371,230
8/10/2021	ARPA23	Mental Health Program (Police)	250,000	-	-	-	-	250,000
8/10/2021	ARPA06	Police Range & Training Facility	250,000	-	-	-	-	250,000
			\$ 1,854,989	\$ 677,494	\$ 338,747	\$ -	\$ -	\$ 2,871,230

Funding Sources	Planned					Authorized Amount
	2022	2023	2024	2025	2026	
American Rescue Plan Act (ARPA) Funding	1,854,989	677,494	338,747	-	-	2,871,230
Total	\$ 1,854,989	\$ 677,494	\$ 338,747	\$ -	\$ -	\$ 2,871,230

MISCELLANEOUS

Premium Pay Police

Project Code	Type	Sub-Type	Project No.	Project Manager
ARPA21	MISCELLANEOUS	Police & Fire	[For Engineering use]	[For Engineering use]

Description
 \$2.00 per hour premium pay for all Police Civil Service employees for an annual maximum of \$4,160 per employee.

Justification
 The American Rescue Plan Act allows for premium pay for eligible workers performing essential work during the COVID-19 public health emergency. The premium pay may not exceed \$25,000 per eligible worker.

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
Police Premium Pay	\$ -	\$ 1,354,989	\$ 677,494	\$ 338,747	\$ -	\$ -	\$ 2,371,230
							\$ -
							\$ -
							\$ -
							\$ -
Total	\$ -	\$ 1,354,989	\$ 677,494	\$ 338,747	\$ -	\$ -	\$ 2,371,230

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
American Rescue Plan Act Funding	\$ -	\$ 1,354,989	\$ 677,494	\$ 338,747	\$ -	\$ -	\$ 2,371,230
Total	\$ -	\$ 1,354,989	\$ 677,494	\$ 338,747	\$ -	\$ -	\$ 2,371,230



Account Information		
Account No.	Account Description	Amount
010-60XX-441.40-XX	Personnel Services	\$ 1,354,989

POLICE

MISCELLANEOUS								
Mental Health Program								
Project Code	Type	Sub-Type	Project No.			Project Manager		
ARPA23	MISCELLANEOUS	Police	[For Engineering use]			[For Engineering use]		
Description			Impact on Operating Budget					
This program would provide funds to establish mental health resources for police personnel. The pilot program may utilize professional services or additional staff, after an evaluation. Continuation of the program could be evaluated as an additional employee benefit in the Health Insurance Fund after ARPA funding is expended and upon completion of the initial pilot program.			Category	2022	2023	2024	2025	2026
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance					
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
Justification			Project Schedule			Duration		
Support the mental health of our Police Personnel and respond to the negative mental health impacts of the pandemic.			Preliminary (Concept & ROW/Land)					
			Design					
			Construction					
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2022	2023	2024	2025	2026		
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction							\$ -	
Land/ROW							\$ -	
Furniture, Fixtures, Equipment							\$ -	
Other/Contingency	-	250,000	-	-	-	-	\$ 250,000	
Total	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2022	2023	2024	2025	2026		
American Rescue Plan Act Funding	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
Total	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
Account Information								
Account No.		Account Description			Amount			
010-9501-491.50-86		Programs			\$ 250,000			



FACILITIES

Killeen Police Department Tactical Firing Range

Project Code ARPA06	Type FACILITIES	Sub-Type Police	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description This project will provide lethal and non-lethal training in response to the increased gun violence and mental health crisis experienced during the pandemic.			Impact on Operating Budget					
			Category	2022	2023	2024	2025	2026
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance					
			Capital	-	-	-	-	-
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
Justification The KPD Tactical Firing Range has been in continuous operation since the 1980s. Since that time, there has been continual residential encroachment. The enclosure will provide necessary sound abatement and projectile containment to avoid issues that could potentially jeopardize the operation of the range and department's ability to properly train officers.			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design					
			Construction					

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	250,000	-	-	-	-	\$ 250,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency	-	-	-	-	-	-	\$ -
Total	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
American Rescue Plan Act Funding	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Total	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000



Account Information		
Account No.	Account Description	Amount
349-8960-493.69-03	CIP/Construction	\$ 250,000

RECREATION SERVICES

DEPARTMENT: RECREATION SERVICES

City Council Direction	Project Code	Projects	Planned					Authorized Amount
			2022	2023	2024	2025	2026	
8/10/2021	ARPA09	Conder Park Redevelopment	2,000,000	-	-	-	-	2,000,000
8/10/2021	ARPA14	Gap Sidewalks	750,000	-	-	-	-	750,000
8/10/2021	ARPA13	Stewart Park Improvements	600,000	-	-	-	-	600,000
8/10/2021	ARPA12	Long Branch Pool Improvements	590,000	-	-	-	-	590,000
8/10/2021	ARPA10	Long Branch Park Improvements	500,000	-	-	-	-	500,000
8/10/2021	ARPA11	Phyllis Park Improvements	300,000	-	-	-	-	300,000
			\$ 4,740,000	\$ -	\$ -	\$ -	\$ -	\$ 4,740,000

Funding Sources	Planned					Authorized Amount
	2022	2023	2024	2025	2026	
American Rescue Plan Act (ARPA) Funding	4,740,000	-	-	-	-	4,740,000
Total	\$ 4,740,000	\$ -	\$ -	\$ -	\$ -	\$ 4,740,000

PARKS & RECREATION

Conder Park Redevelopment

Project Code ARPA09	Type PARKS & RECREATION	Sub-Type Recreation Services	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description Revitalizing the communities first "Community Park". This project will address multiple layers of deferred maintenance throughout the park.			Impact on Operating Budget					
			Category	2022	2023	2024	2025	2026
			Personnel					
			Operations/Maintenance					
			Capital					
Justification This project will work to make Conder Park a "Complete Park". Project will address many park elements that are in absolute disrepair and make them new and usable for current and future park users. With the planned improvements to the park, park usage will increase, which increases our communities quality of life.			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)		15 months			
			Design					
			Construction					

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
Design	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Construction	-	1,500,000	-	-	-	-	\$ 1,500,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
American Rescue Plan Act (ARPA)	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Total	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000



Account Information		
Account No.	Account Description	Amount
349-8930-493.69-01	CIP/Design/Engineering	\$ 500,000
349-8930-493.69-03	CIP/Construction	\$ 1,500,000

RECREATION SERVICES

PARKS & RECREATION

Gap Sidewalks

Project Code	Type	Sub-Type	Project No.	Project Manager				
ARPA14	PARKS & RECREATION	Recreation Services	[For Engineering use]	[For Engineering use]				
Description Placing critical sidewalk infrastructure within our parks that today isn't there.			Impact on Operating Budget					
			Category	2022	2023	2024	2025	2026
			Personnel					
			Operations/Maintenance					
			Capital					
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
Justification Have measured missing sidewalk infrastructure at the following parks and it totals 13,293 feet of proposed sidewalk. 79,758 square feet @ 72" width equals \$797,580.00 with a multiplier of \$10/foot. Parks that would see sidewalk: Conder, Long Branch, Hunt, Stewart, AA Lane, Camacho, Fowler, KAC, Ft. Hood Regional Trail, Marlboro, and Santa Rosa.			Project Schedule			Duration		
			Preliminary (Concept & ROW/Land)					
			Design			10 months		
			Construction			12 - 14 months		

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	750,000	-	-	-	-	\$ 750,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
American Rescue Plan Act (ARPA)	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Total	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000



Account Information		
Account No.	Account Description	Amount
349-8930-493.69-03	CIP/Construction	\$ 750,000

PARKS & RECREATION

Stewart Park Improvements

Project Code ARPA13	Type PARKS & RECREATION	Sub-Type Recreation Services	Project No. [For Engineering use]	Project Manager [For Engineering use]					
Description To redevelop Stewart Park and connect Stewart Park to Lions Neighborhood Park through walking trail. The intent here is to develop Stewart Park into a "Complete Park" that is activated by community users.			Impact on Operating Budget						
			Category	2022	2023	2024	2025	2026	
			Personnel						
			Operations/Maintenance						
			Capital						
Justification This project will work to make Stewart Park a "Complete Park". Project will address many park elements that need to be installed/implemented. With the planned improvements to the park, park usage will increase, which increases our communities quality of life.			Total	\$ -	\$ -	\$ -	\$ -	\$ -	
			Project Schedule			Duration			
			Preliminary (Concept & ROW/Land)						
			Design					10 months	
			Construction					12 - 14 months	

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
Design	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Construction	-	500,000	-	-	-	-	\$ 500,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
American Rescue Plan Act (ARPA)	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Total	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000



Account Information		
Account No.	Account Description	Amount
349-8930-493.69-01	CIP/Design/Engineering	\$ 100,000
349-8930-493.69-03	CIP/Construction	\$ 500,000

RECREATION SERVICES

PARKS & RECREATION

Long Branch Pool Improvements

Project Code ARPA12	Type PARKS & RECREATION	Sub-Type Recreation Services	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description The intent is to make several improvements to Long Branch Pool to upgrade amenities and fight deferred maintenance. Addressing entrance issues, pool maintenance, and staff office space.			Impact on Operating Budget					
			Category	2022	2023	2024	2025	2026
			Personnel					
			Operations/Maintenance					
			Capital					
Justification This project will aim to increase attendance and revenue through pool enhancements. Project will address many elements that are in absolute disrepair and make them new and usable for current and future staff and users. With the planned improvements to the pool, usage will increase, which increases our communities quality of life and revenues.			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule			Duration		
			Preliminary (Concept & ROW/Land)					
			Design					
			Construction			6 - 12 months		

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	590,000	-	-	-	-	\$ 590,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ -	\$ 590,000	\$ -	\$ -	\$ -	\$ -	\$ 590,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
American Rescue Plan Act (ARPA)	\$ -	\$ 590,000	\$ -	\$ -	\$ -	\$ -	\$ 590,000
Total	\$ -	\$ 590,000	\$ -	\$ -	\$ -	\$ -	\$ 590,000



Account Information		
Account No.	Account Description	Amount
349-8930-493.69-03	CIP/Construction	\$ 590,000

PARKS & RECREATION

Long Branch Park Improvements

Project Code ARPA10	Type PARKS & RECREATION	Sub-Type Recreation Services	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description Improvements to Long Branch Park to add connectivity and amenities for users. To include walking loop trail, cover basketball courts, replace existing restrooms with updated amenities, drinking fountains, and resurface playgrounds to be compliant.			Impact on Operating Budget					
			Category	2022	2023	2024	2025	2026
			Personnel					
			Operations/Maintenance					
			Capital					
Justification This project will work to make Long Branch Park a "Complete Park". Project will address many park elements that are in absolute disrepair and make them new and usable for current and future park users. With the planned improvements to the park, park usage will increase, which increases our communities quality of life.			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule			Duration		
			Preliminary (Concept & ROW/Land)					
			Design			10 months		
			Construction			12-14 months		

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
Design	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Construction	-	250,000	-	-	-	-	\$ 250,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
American Rescue Plan Act (ARPA)	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000



Account Information		
Account No.	Account Description	Amount
349-8930-493.69-01	CIP/Design/Engineering	\$ 250,000
349-8930-493.69-03	CIP/Construction	\$ 250,000

RECREATION SERVICES

PARKS & RECREATION

Phyllis Park Improvement

Project Code ARPA11	Type PARKS & RECREATION	Sub-Type Recreation Services	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description Improvements made to Phyllis Park include upgrades to playgrounds, park signage and addition of water fountains and canopies.			Impact on Operating Budget					
			Category	2022	2023	2024	2025	2026
			Personnel					
			Operations/Maintenance					
Justification This project will work to make Phyllis Park a "Complete Park". Project will add amenities and components to the upgrade the park. With the planned improvements to the park, park usage will increase, which increases our communities quality of life.			Capital					
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule			Duration		
			Preliminary (Concept & ROW/Land)					
			Design			10 months		
			Construction			12 - 14 months		

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	300,000	-	-	-	-	\$ 300,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
American Rescue Plan Act (ARPA)	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000



Account Information

Account No.	Account Description	Amount
349-8930-493.69-03	CIP/Construction	\$ 300,000



CITY OF KILLEEN



WATER & SEWER

DEPARTMENT: PUBLIC WORKS - WATER & SEWER

City Council Direction	Project Code	Projects	Planned					Authorized Amount
			2022	2023	2024	2025	2026	
8/10/2021	ARPA15	Generator For Pump Station No. 6 & Lift Station No. 1	500,000	-	-	-	-	500,000
			\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Funding Sources	Planned					Authorized Amount
	2022	2023	2024	2025	2026	
American Rescue Plan Act (ARPA) Funding	500,000	-	-	-	-	500,000
Total	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

WATER & SEWER

Generator For Pump Station No. 6 And Lift Station No. 1

Project Code ARPA15	Type WATER & SEWER	Sub-Type Water	Project No. [For Engineering use]		Project Manager [For Engineering use]	
Description The installation of a back up generator at Pump Station No. 6 and Lift Station No. 1.			Impact on Operating Budget			
			Category	2022	2023	2024
			Personnel			
			Operations/Maintenance			
			Capital			
			Total	\$ -	\$ -	\$ -
Justification During the winter storm of 2021, parts of the City lost electrical power which resulted in the City's inability to pump water to certain areas of the City and to pump sewer from certain lift stations to the wastewater treatment plant. A generator at Pump Station No. 6 and Lift Station No. 1 will greatly enhance the City's ability to provide W&S services during emergency situations.			Project Schedule		Duration	
			Preliminary (Concept & ROW/Land)			
			Design			
			Construction start October 2021		12 months	

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment & Machinery	-	500,000	-	-	-	-	\$ 500,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
American Rescue Plan Act (ARPA) Funding	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000



Account Information		
Account No.	Account Description	Amount
387-8934-493.61-35	Equipment & Machinery	\$ 500,000

OTHER POTENTIAL PROJECTS

Remaining Funding Amount		\$135,562
<i>Other Potential Projects:</i>		
Homelessness	1,000,000	
Water Meters	1,500,000	
AA Lane Park	300,000	
North Killeen Redevelopment - Demolition of Fairway Middle School	500,000	
Technology Infrastructure - Fiber Optic Network and Firewall Upgrade	790,000	
Disaster Recovery Site at Police Department Headquarters	200,000	
Rosa Hereford Community Center Gym	5,000,000	
	Potential Uses Subtotal	9,290,000
	Grand Total	\$ 38,272,345 \$ (9,154,438)

OTHER POTENTIAL PROJECTS

OTHER POTENTIAL PROJECTS

City Council Direction	Project Code	Projects	Planned					Unfunded Amount
			2022	2023	2024	2025	2026	
		Rosa Hereford KCCC Gym	5,000,000	-	-	-	-	5,000,000
		Homelessness "A Place to Call Home"	1,000,000	-	-	-	-	1,000,000
		Technology Infrastructure	790,000	-	-	-	-	790,000
		North Killeen Redevelopment	500,000	-	-	-	-	500,000
		Water Meters	500,000	1,000,000				1,500,000
		AA Lane Park Improvements	300,000	-	-	-	-	300,000
		Disaster Recovery Site	-	200,000	-	-	-	200,000
			\$ 8,090,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 9,290,000

Funding Sources	Planned					Unfunded Amount
	2022	2023	2024	2025	2026	
Unfunded	8,090,000	1,200,000	-	-	-	9,290,000
Total	\$ 8,090,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 9,290,000

OTHER POTENTIAL PROJECTS

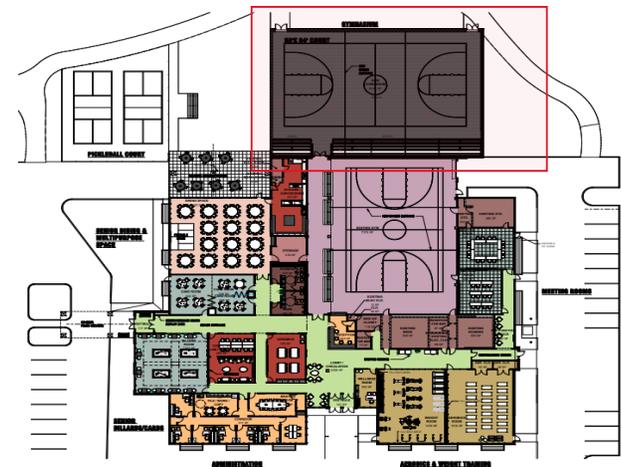
FACILITIES

Rosa Hereford Killeen Community Center Gym Extension

Project Code [For Engineering use]	Type FACILITIES	Sub-Type Recreation Services	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description Constructing a new gymnasium onto the northern section of the Rosa Hereford Killeen Community Center.			Impact on Operating Budget					
			Category	2022	2023	2024	2025	2026
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	8,000	10,000	12,000	14,000
			Capital	-	-	-	-	-
			Total	\$ -	\$ 8,000	\$ 10,000	\$ 12,000	\$ 14,000
Justification This facility would greatly benefit from an extended gym that would be roughly 8,400 sq. ft. of gym/recreational space.			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design		10 months			
			Construction		12 - 14 months			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
Design	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Construction	-	4,500,000	-	-	-	-	\$ 4,500,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
Unfunded	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Total	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000



OTHER POTENTIAL PROJECTS

FACILITIES											
A Place to Call Home											
Project Code [For Engineering use]	Type FACILITIES	Sub-Type Community Development			Project No. [For Engineering use]	Project Manager [For Engineering use]					
Description HOME-ARP (American Rescue Plan funding must be used to assist homeless persons gain housing stability. Developing a small intimate community designed to promote permanent supportive housing for persons who are currently unhoused, but can live independently with social supportive services attached to the housing component/program. Partner with a non-profit to run facilities. Future HOME/CDBG funding may be needed to support management and personel employed at the facility. Exploration of a partnship with Fort Hood ARea Habitat for Humanity is being discussed as a possbile partner in developing the housing units. The HOME ARP can also allows for staffing to perform duties needed for this program.					Impact on Operating Budget						
					Category	2022	2023	2024	2025	2026	
					Personnel	\$ 88,932	\$ 88,932	\$ -	\$ -	\$ -	
					Operations/Maintenance	-	-	-	-	-	
					Capital	-	-	-	-	-	
					Total	\$ 88,932	\$ 88,932	\$ -	\$ -	\$ -	
					Project Schedule				Duration		
Preliminary (Concept & ROW/Land)				12 months							
Design				8 months							
Construction				14 months							
Project Costs		Fiscal Year Plan					Project Total				
		Budget	Planned								
	Project Budget to Date	2022	2023	2024	2025	2026					
Design	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000				
Construction	-	-	1,271,767	406,874	-	-	\$ 1,678,641				
Land/ROW	-	-	-	-	-	-	\$ -				
Furniture, Fixtures, Equipment	-	-	30,000	-	-	-	\$ 30,000				
Other/Contingency	-	1,000,000	-	-	-	-	\$ 1,000,000				
Total	\$ -	\$ 1,070,000	\$ 1,301,767	\$ 406,874	\$ -	\$ -	\$ 2,778,641				
Source of Funds		Fiscal Year Plan					Project Total				
		Budget	Planned								
	Project Budget to Date	2022	2023	2024	2025	2026					
Unfunded	\$ -	\$ 1,000,000	-	-	-	-	\$ 1,000,000				
HOME Fund (233)	-	1,778,641	-	-	-	-	\$ 1,778,641				
Total	\$ -	\$ 1,778,641	\$ -	\$ -	\$ -	\$ -	\$ 2,778,641				



OTHER POTENTIAL PROJECTS

TECHNOLOGY								
Technology Infrastructure								
Project Code [For Engineering use]	Type TECHNOLOGY	Sub-Type Information Technology	Project No. [For Engineering use]			Project Manager [For Engineering use]		
Description Construction of fiber optic network and firewalls upgrades to provide connectivity and high speed internet to various city facilities for public use.			Impact on Operating Budget					
			Category	2022	2023	2024	2025	2026
Justification The City leases a fiber optic network from CenturyLink that provides an institutional network (I-Net) connection to City facilities not currently connected to the City's fiber. Other facilities are connected via a low band width wireless connection. Constructing the fiber optic network and firewall upgrades to various city facilities to provide high speed internet. This will also provide 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.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	1,000	1,000	1,000	1,000
			Capital	-	-	-	-	-
			Total	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
			Project Schedule			Duration		
			Preliminary (Concept & ROW/Land)					
			Design					
			Construction					
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2022	2023	2024	2025	2026		
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	-	790,000	-	-	-	-	\$ 790,000	
Land/ROW							\$ -	
Furniture, Fixtures, Equipment							\$ -	
Other/Contingency							\$ -	
Total	\$ -	\$ 790,000	\$ -	\$ -	\$ -	\$ -	\$ 790,000	
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2022	2023	2024	2025	2026		
Unfunded	\$ -	\$ 790,000	\$ -	\$ -	\$ -	\$ -	\$ 790,000	
Total	\$ -	\$ 790,000	\$ -	\$ -	\$ -	\$ -	\$ 790,000	



OTHER POTENTIAL PROJECTS

MISCELLANEOUS								
North Killeen Redevelopment								
Project Code [For Engineering use]	Type MISCELLANEOUS	Sub-Type Development Services	Project No. [For Engineering use]			Project Manager [For Engineering use]		
Description Demolition of Fairway Middle School to make way for a new subdivision for affordable housing.			Impact on Operating Budget					
			Category	2022	2023	2024	2025	2026
Justification Development of affordable housing in Qualified Census Tracts will support healthy living environments and neighborhoods conducive to mental and physical wellness.			Personnel					
			Operations/Maintenance					
			Capital					
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design					
			Construction					
Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2022	2023	2024	2025	2026		
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction							\$ -	
Land/ROW							\$ -	
Furniture, Fixtures, Equipment							\$ -	
Other/Contingency	-	500,000	-	-	-	-	\$ 500,000	
Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	
Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total	
		Budget	Planned					
		2022	2023	2024	2025	2026		
Unfunded	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	
Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	



OTHER POTENTIAL PROJECTS

WATER & SEWER

Water Meter Replacement & Advanced Metering Infrastructure (AMI) Conversion

Project Code [For Engineering use]	Type WATER & SEWER	Sub-Type Water	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description The replacement of approximately 5,000 water meters and the conversion of approximately 10,000 water meters to an Advanced Metering Infrastructure (AMI) System.			Impact on Operating Budget					
Justification With an industry standard water meter replacement of 1,000,000 gallons registered and over 25,000 City of Killeen water meters exceeding that standard, a program to replace water meters and convert them to AMI is paramount.			Category	2022	2023	2024	2025	2026
			Personnel					
			Operations/Maintenance					
			Capital					
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule			Duration		
			Preliminary (Concept & ROW/Land)					
			Design					
			Construction to start January 2022			2 Years		

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget		Planned			
		2022	2023	2024	2025	2026	
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		500,000	1,000,000				1,500,000
Land/ROW							-
Furniture, Fixtures, Equipment							-
Other/Contingency							-
Total	\$ -	\$ 500,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,500,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget		Planned			
		2022	2023	2024	2025	2026	
Unfunded	\$ -	\$ 500,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,500,000
Total	\$ -	\$ 500,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,500,000



OTHER POTENTIAL PROJECTS

PARKS & RECREATION

AA Lane Park Improvements

Project Code [For Engineering use]	Type PARKS & RECREATION	Sub-Type Recreation Services	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description Improving AA Lane Park to add connectivity and amenities for users.			Impact on Operating Budget					
			Category	2022	2023	2024	2025	2026
			Personnel					
			Operations/Maintenance					
			Capital					
			Total	\$ -	\$ -	\$ -	\$ -	\$ -
Justification This project will work to make AA Lane a "Complete Park". Project will address many park elements that are in absolute disrepair and make them new and usable for current and future park users. With the planned improvements to the park, park usage will increase, which increases our communities quality of life.			Project Schedule		Duration			
			Preliminary (Concept & ROW/Land)					
			Design		10 months			
			Construction		12-14 months			

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	300,000	-	-	-	-	\$ 300,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
Unfunded	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Total	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000



OTHER POTENTIAL PROJECTS

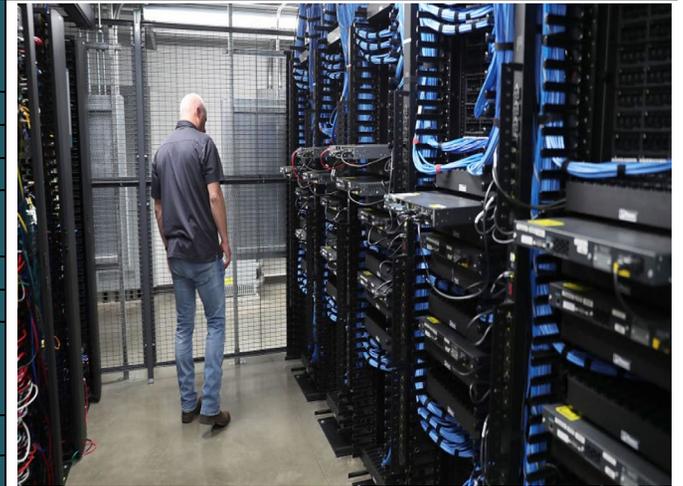
TECHNOLOGY

Disaster Recovery Site

Project Code [For Engineering use]	Type TECHNOLOGY	Sub-Type Information Technology	Project No. [For Engineering use]	Project Manager [For Engineering use]				
Description Establish a redundant data center to be located at the Police Department Head Quarters.			Impact on Operating Budget					
			Category	2022	2023	2024	2025	2026
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations/Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
Justification The City leases a fiber optic network from CenturyLink that provides an institutional network (I-Net) connection to City facilities not currently connected to the City's fiber. Other facilities are connected via a low band width wireless connection. Constructing the fiber optic network and firewall upgrades to various city facilities to provide high speed internet. This will also provide 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.			Total	\$ -	\$ -	\$ -	\$ -	\$ -
			Project Schedule			Duration		
			Preliminary (Concept & ROW/Land)					
			Design					
			Construction					

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction							\$ -
Land/ROW							\$ -
Furniture, Fixtures, Equipment	-	-	200,000	-	-	-	\$ 200,000
Other/Contingency							\$ -
Total	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2022	2023	2024	2025	2026	
Unfunded	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Total	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000





CITY OF KILLEEN

