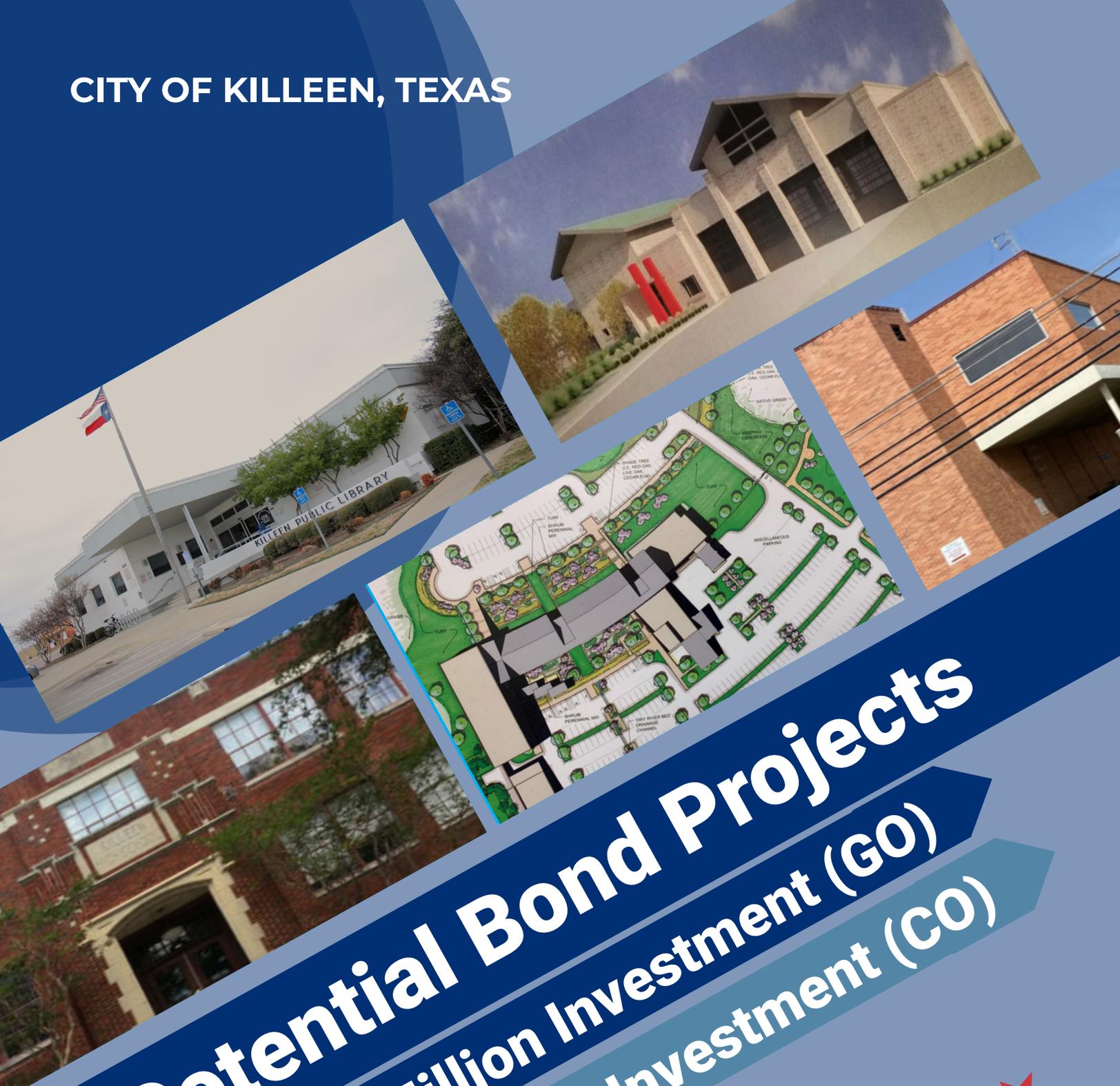


CITY OF KILLEEN, TEXAS



Potential Bond Projects

\$105 Million Investment (GO)

\$128 Million Investment (CO)



IN FACILITIES, PARKS, PUBLIC SAFETY, AND LIBRARY

Types of Bonds

General Obligation bonds (GOs)

Are generally voter approved and backed by the full faith and credit of the City (property tax pledge) and must be approved at an election. Voter approval may be granted during one of two general election dates each year.

Certificates of Obligation (COs)

Do not require voter approval and are backed by the full faith and credit of the City (property tax pledge). They can have a dual pledge of property taxes and a specific City revenue source as well, depending on the projects that will be funded by the COs. Some examples of pledged City revenues are water, wastewater, drainage and street maintenance revenues. House Bill 1869 from the 2021 Texas Legislature limits the use of COs to specific purposes, including self-supporting debt, designated infrastructure, vehicles, existing facility renovations, public safety, and utility system improvements.

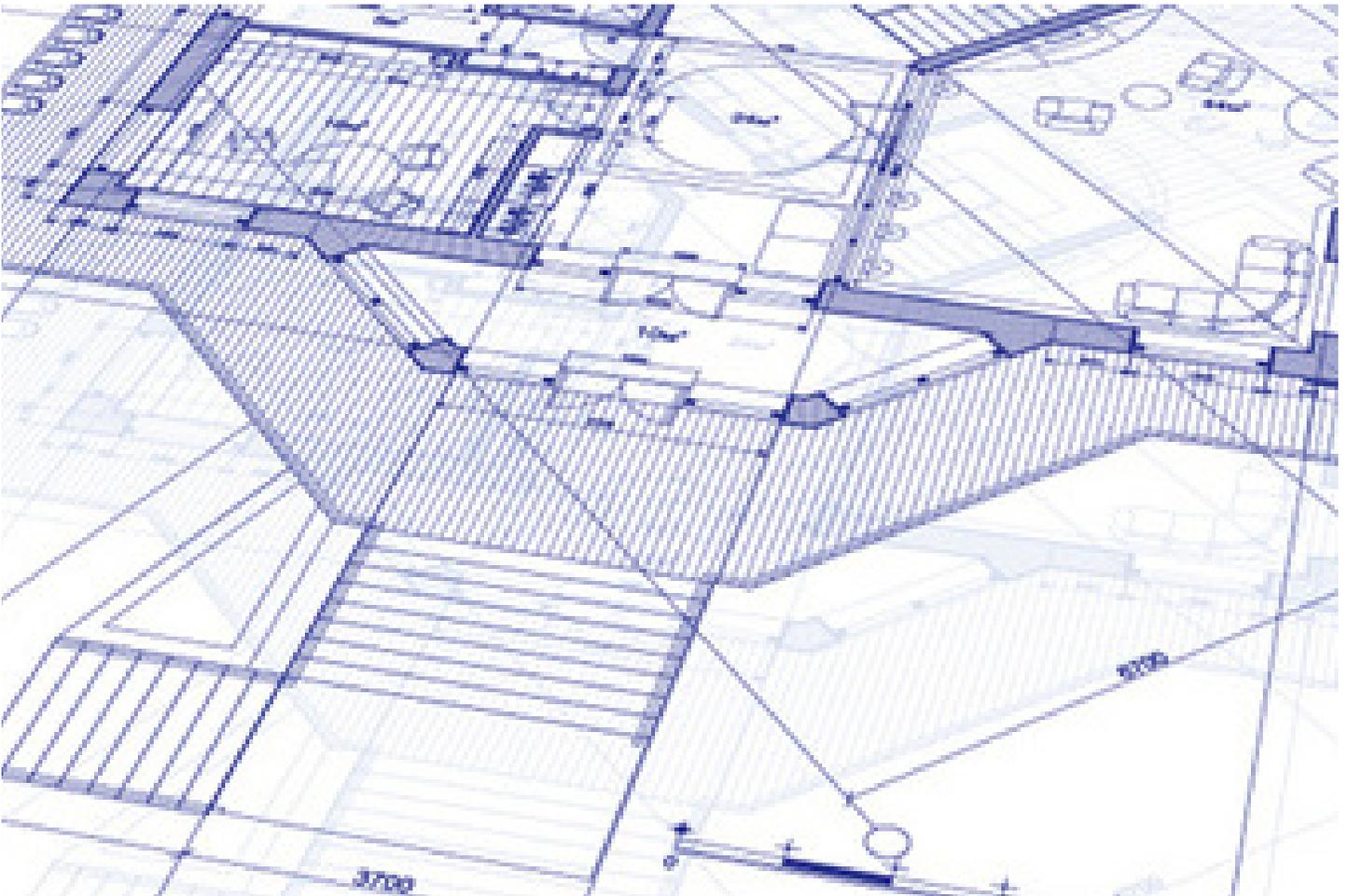


\$105M Potential Bond Projects

General Obligation Bonds (GO) - Voter Approval:

<u>PROJECT:</u>	<u>LOCATION:</u>	<u>BUDGET:</u>
City Hall	Proposing Downtown Area	\$66.00M
Southwest Branch Library	Southwest Killeen Area	11.73M
Recreation Center	Southwest Killeen Area	27.31M

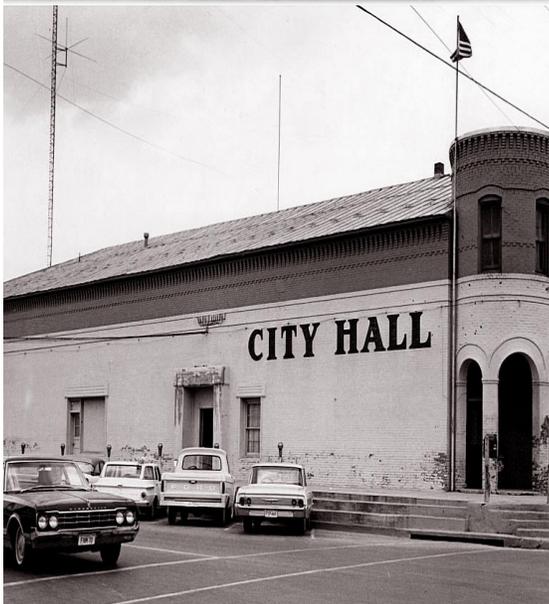
TOTAL \$105.04M



Potential Bond Projects

General Obligation Bonds (GO) - Voter Approval:

City Hall - Estimated Project Cost \$66.00M



The current City Hall facility is now a 100 years old. The City acquired the building in 1993 and after renovating, opened it as a City Hall in 1995. In 2016, a structural assessment was conducted that reported a significant overload due to the change from classroom use to office use. The area on the west side of the building was found to be unsafe and was vacated. Multiple departments had to be relocated to other facilities and the remaining departments were relocated within the building to distribute the load. In addition, to the structural issues, there are significant HVAC issues within the building. The 80-ton air coiled chiller system with gas fired boiler for heat is reaching the end of it's useful life expectancy. There are several unrepairable leaks in the main line which runs under the parking lot at the northwest corner of the building.

Staff is proposing a new City Hall to consolidate a North Division of the Police Department, Community Development, a one-stop Development/Engineering Services, Municipal Court, City Manager / Legal / Communications, Finance, Human Resources, Information Technology, and City Council Chambers. This would be more convenient to the Community doing business with the City to have one location rather than having to visit multiple locations throughout town. In addition, the new facility would be revitalization to the downtown area.

**CORRESPONDS WITH THE COMPREHENSIVE PLAN
BIG IDEA 1 AND 6**



Potential Bond Projects

General Obligation Bonds (GO) - Voter Approval:

Southwest Branch Library - Estimated Project Cost \$11.73M



Acquisition of land and construction of a branch library to serve the southwest part of Killeen. Southwest Killeen is cut off from easy access to public library services. In addition to providing programming and literacy, libraries can house business incubators for new entrepreneurs who are just starting out, as well as serve as storm shelters.



Libraries foster citizen engagement and help direct youth toward productive use of their free time. Killeen is behind our peer cities (based on population) in space devoted to library services, providing 50-450% less space per capita.



**CORRESPONDS WITH THE COMPREHENSIVE PLAN
BIG IDEA 2**

Recreation Center - Estimated Project Cost \$27.31M



Killeen has seen an increase in residential growth, justifying the need for an additional Recreation Center to serve the community. The new construction of a 47,000 sq. ft. Recreation Center will include basketball courts, an aerobics room, multi-purpose rooms, cardio and strength equipment. The need for this facility is outlined in the Parks Master Plan and the City's Comprehensive Plan



**CORRESPONDS WITH THE COMPREHENSIVE PLAN
BIG IDEA 1 AND 2**

\$32M FY 2023 Potential Bond Projects

Certificate of Obligation Bonds (CO):

<u>Project:</u>	<u>Location:</u>	<u>Potential Bond:</u>	<u>Fund Balance:</u>	<u>Total Cost:</u>
Police Parking Expansion	3304 Community Blvd	\$1.38M	\$0.20M	\$1.58M
Police Evidence Storage	3304 Community Blvd	3.04M	0.50M	3.54M
Skylark FBO Building	Skylark Field 1523 Stonetree Dr	2.70M	-	2.70M
Parks Maintenance Facility	Conder Park	2.00M	0.60M	2.60M
Fleet Services Facility	To be determined	18.00M	-	18.00M
Park Construction/Renovation	To be determined	4.50M	0.86M	5.36M
Issuance Costs/Contingency	Not Applicable	0.38M	-	0.38M
		\$32.00M	\$2.16M	TOTAL \$34.16M

Potential Bond Projects

Certificates of Obligation (CO) Bonds

Police HQ Parking Lot Expansion - Estimated Project Cost \$1.58M



Potential Bond:	Fund Balance:	Total Project Cost:
\$1.38M	\$0.20M	\$1.58M

This project would increase the parking capacity of the Police Headquarters building by adding approximately 64 spaces to the fenced secured area. Parking needs to be improved at the Police Headquarters building's secured site. Personnel is parking in the front public unsecured lot due to inadequate parking. The original design of the Police Headquarters was to have included the additional parking, but it was removed during construction due to cost at the time.

**CORRESPONDS WITH THE COMPREHENSIVE PLAN
BIG IDEA 1 AND 5**

Police Evidence Storage Building - Estimated Project Cost \$3.54M



Potential Bond:	Fund Balance:	Total Project Cost:
\$3.04M	\$0.50M	\$3.54M

This project expands the evidence storage capacity of the police department (10,000 sq ft). The police department's current evidence on hand is beyond capacity. The department is currently utilizing an off-site location to store overflow evidence. The new climate-controlled structure would be secure and allow all evidence to be held on-site at the police headquarters.

**CORRESPONDS WITH THE COMPREHENSIVE PLAN
BIG IDEA 1**

Potential Bond Projects

Certificates of Obligation (CO) Bonds

Skylark New FBO Building - Estimated Project Cost \$2.70M



To replace the current FBO building. While improvements have been made, the building is inadequate for modern FBO services. Also, repairs have been made, but the building is starting to experience some possible structural issues. One of the essential elements of a thriving General Aviation (GA) airport is a fully functional FBO building that provides for all the needs of the modern pilot and their passengers. Business and industry leaders looking to do business or relocate their business to a community typically fly into the City's GA airport. Thus, the FBO building can be the first impression someone gets of our community. A fully functional GA airport with a nice FBO that provides for the needs of pilots and their passengers plays a part in a community's economic development. The current Airport Master Plan for Skylark Field calls for a new FBO built in 2020-2024.

**CORRESPONDS WITH THE COMPREHENSIVE PLAN
BIG IDEA 1 AND 3**

Parks Maintenance Facility - Estimated Project Cost \$2.60M



<u>Potential Bond:</u>	<u>Fund Balance:</u>	<u>Total Project Cost:</u>
\$2.00M	\$0.60M	\$2.60M

Re-construction of the Parks Maintenance Facility within Conder Park. The current facility was built in 1989 with no modifications or remodeling since its original construction. It houses 30 or more employees on a regular basis. The current facility is not up to ADA standards or UFAS – Uniform Federal Accessibility Standards. The facility has multiple failure points to include holes in the roof, holes in the walls, deteriorating concrete, antiquated power sources, inefficient infill/ex-fill for staff, unsecured areas, and large amounts of essential equipment being left uncovered. Facility lacks basic needs including a training room, shower/locker facility, HVAC, office space, break room, accessible storage, safe lighting (interior and exterior), electrical functioning garage doors, bay area, outdoor storage areas, and material bays that are safe and secure.

**CORRESPONDS WITH THE COMPREHENSIVE PLAN
BIG IDEA 1**

Potential Bond Projects

Certificates of Obligation (CO) Bonds

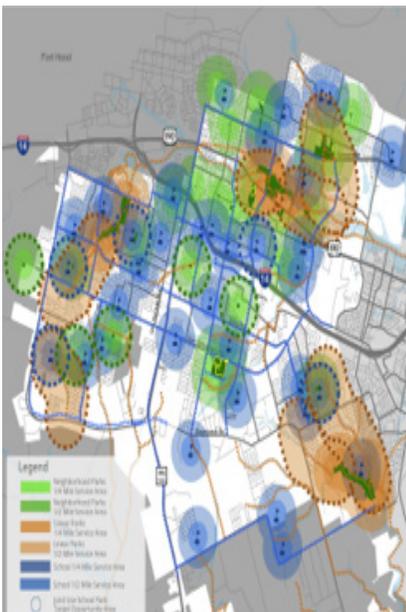
Fleet Services Facility - Estimated Project Cost \$18.00M



Construction of new 60,000 sq. ft. The Facility on the 13-acre yard is to replace the existing antiquated and undersized facility. The Fleet Services facility was built in 1975, expanded twice, and is currently “land-locked,” not allowing further expansion. It has 15 little bays capable of accommodating 450 units vs. the current fleet of 1,043. The current situation results in Fleet staff having to work outside many times in adverse conditions, violating TCEQ standards. The current constraints lead to extended equipment downtime and numerous operational issues and harm morale.

**CORRESPONDS WITH THE COMPREHENSIVE PLAN
BIG IDEA 1**

Park Construction/Renovation- Estimated Project Cost \$5.36M



Potential Bond:	Fund Balance:	Total Project Cost:
\$4.50M	\$0.86M	\$5.36M

New Park Development- The City of Killeen Parks Master Plan was approved in 2022 and identified shortfalls in parkland throughout the city, particularly in Council Districts 2,3, and 4. In addition to being below national averages for parkland, the City has approximately 30-38% of needs met for community parks, neighborhood parks, linear/open spaces, and green-way trails and has 0% of regional parks needed.

**CORRESPONDS WITH THE COMPREHENSIVE PLAN
BIG IDEA 1 AND 2**

Future Potential Bond Projects

Certificate of Obligation Bonds (CO):

<u>PROJECT:</u>	<u>LOCATION:</u>	<u>BUDGET:</u>
New Park Development	Multiple Location Citywide	\$50.24M
Roads (New)	Mohawk Rd	8.94M
Fire Station 5 New Build	Jasper and S. Fort Hood	9.00M
Fire Station 10 New Build	S. Fort Hood and Stagecoach/Chaparral	10.31M
Fire Station Expansions	Multiple acquisitions	4.43M
Veterans Park	Downtown Killeen	9.90M
Issuance Costs/ Contingency	Not Applicable	0.75M
Future Bond Projects	To be determined	2.43M
		<hr/> TOTAL \$96.00M

Potential Bond Projects

Certificates of Obligation (CO) Bonds

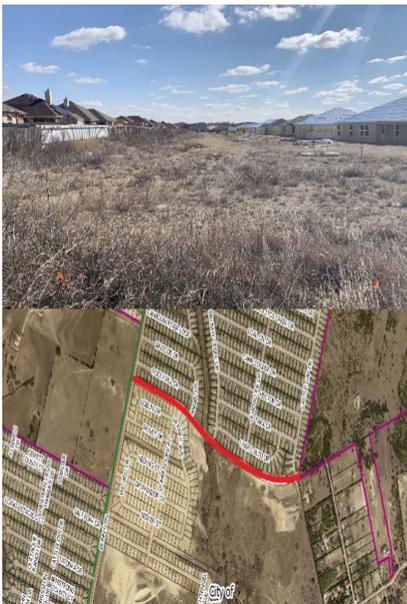
New Park Development - Estimated Project Cost \$50.24M



New Park Development- The City of Killeen Parks Master Plan was approved in 2022 and identified shortfalls in parkland throughout the city, particularly in Council Districts 2,3, and 4. In addition to being below national averages for parkland, the City has approximately 30-38% of needs met for community parks, neighborhood parks, linear/open spaces, and green-way trails and has 0% of regional parks needed.

**CORRESPONDS WITH THE COMPREHENSIVE PLAN
BIG IDEA 1 AND 2**

Mohawk Drive - Estimated Project Cost \$8.94M



This project will construct a new Mohawk Drive Roadway between Bunny Trail and Castle Gap Drive. The project is approximately 3,450 feet in length. The project will build a new three-lane roadway, with the design to account for widening to a 5-lane as needed. The project will include pavement to meet the current city standards, 6' sidewalks, bike lanes, landscaping including street trees, underground drainage, and a new bridge crossing the tributary to Reese Creek. The project provides needed connectivity to the undeveloped properties to the east and south of the roadway alignment. The new roadways also offer much-needed secondary connectivity to Bunny Trail to the existing subdivisions with limited access.

**CORRESPONDS WITH THE COMPREHENSIVE PLAN
BIG IDEA 4 AND 5**

Potential Bond Projects

Certificates of Obligation (CO) Bonds

Fire Station 5 New Build - Estimated Project Cost \$9.00M



New construction fire station to be built to replace current Station 5, near Jasper and South Ft Hood St. Estimate of \$500 per square ft based upon 12,000 sq ft. This station will house personnel, apparatus, and equipment currently at Station 5. Station 5 is our oldest active fire station, and in need of replacement. We propose to purchase a lot either across the street from the current location or on S. Ft Hood St near Jasper. Current prices are approximately \$135,000 per acre for commercial lots on Ft Hood St, with several currently available. A new station and layout will improve the safety aspect of several practices in use at the current Station 5 such as blocking traffic on Jasper while backing units into the bay.

**CORRESPONDS WITH THE COMPREHENSIVE PLAN
BIG IDEA 1**

Fire Station 10 New Build - Estimated Project Cost \$10.31M



Acquire available property near South Fort Hood Street and Stagecoach/Chaparral to construct a new Fire Station. A suggestion of approaching Texas A & M Central Texas about land and building donations. Due to current and projected growth in the southwest portion of Killeen, a new station will provide better service to the citizens. This request includes the station construction, new pumper, and ambulance.

**CORRESPONDS WITH THE COMPREHENSIVE PLAN
BIG IDEA 1**

Potential Bond Projects

Certificates of Obligation (CO) Bonds

Fire Station Expansions - Estimated Project Cost \$4.43M



Renovation and expansion of Fire Stations 3, 6, & 7. Due to age, each station needs to be updated and remodeled with concrete driveways, living quarters/ sleeping quarters, fitness areas, and vehicle bays. Estimates for such renovations are approximately \$500 per foot of space touched. These renovations will utilize existing personnel, equipment, and vehicles.

**CORRESPONDS WITH THE COMPREHENSIVE PLAN
BIG IDEA 1**

Veterans Park - Estimated Project Cost \$9.90M



This project will reconfigure and expand Veterans Park from a fenced-off area to a usable downtown destination that may include an amphitheater, splash pad, interactive public art, restrooms, passive recreational spaces, and other park amenities; Veterans Park will bring much-needed civic space for downtown events and green space for downtown visitors. Improvements will address the area's electrical needs for musicians, provide a designated space for food trucks, and drive pedestrian traffic downtown. This project will improve the characteristics of the downtown area and promote redevelopment. The project cost is based on the design and construction of the park.

**CORRESPONDS WITH THE COMPREHENSIVE PLAN
BIG IDEA 1, 2 AND 6**

THE BIG IDEAS

These Big Ideas underpin the recommendations you will see in the Comprehensive Plan. These elements were developed and prioritized based on extensive community input received throughout the planning process.

Resource stewardship and fiscally responsible growth ensure a more prosperous community for the long haul.

1

Stewardship at its core is a dedication to taking care of something. In this case, Killeen and its citizens have identified that stewarding their resources in the short- and long-term is a fundamental part of how they want to operate.

Broadly, the community wants to grow in a way that benefits current residents and businesses, and strengthens the community's vibrancy and relevance over time. To do that, it will be vital to manage development of land and capital investments (such as streets, utilities, and drainage) in a manner that guarantees the city has the resources it needs to maintain these. By extension, they must also be managed so the infrastructure in and around Killeen can be replaced over time. In simple terms, this means the city must seek out land development that provides a better return on investment and align the services they provide with what the community is willing to pay for.

Resources are not only financial. Killeen is committed to protecting and preserving its natural resources. Ensuring that the community has access to clean air, plentiful water, green spaces, and a sustainable source of energy will make the community more resilient now and in the future.

1,636

total lane miles of roads
the City of Killeen is
responsible for

\$87M

total City budget FY 2021



THE BIG IDEAS

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It is our shared responsibility to establish a positive culture and environment that people want to be a part of.

2

4

community events
in 2022 so far

For a community to feel heard and understood by its municipal leaders, communication must be clear, consistent, and include a back-and-forth dialogue. Residents want the city to have transparent protocols that create meaningful discussion that informs decisions and enables transparency. This is a big job. To meet the residents where they are, the city must create a supportive environment that actively promotes engagement between municipal staff and residents. Doing so will empower citizens, local businesses, and community partners to invest their time, talent, and resources. By doing so they can improve their own neighborhoods, as well as the community.

Many in the city feel that Killeen hasn't established an identity worth sharing. Residents feel apathy from the community toward portions of the city that need reinvestment. Residents feel that apathy starts at the top, with city leadership. Meaningful improvements can be made with renewed efforts. These efforts must include the improvements to, and enforcement of existing codes to keep property from falling into disrepair, as well as reinvesting into the physical improvements.



THE BIG IDEAS

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A truly 'local' business ecosystem is self-sustaining.

3

It is clear that Killeen has a solid foundation of locals who wish to start or expand their business. There is also interest from larger employers who see Killeen and its residents as a valuable resource. Fostering and supporting both of these groups is a winning proposition. The city has the means to make itself a place that attracts talented people, and businesses follow talent.

The city is fortunate to have educational resources in Central Texas College and Texas A&M Central Texas. The relationship between these organizations, the City, and KISD is vital to maintain and strengthen. This ensures that local employers, small and large alike, have a skilled workforce to draw from.

3,249
businesses in Killeen



THE BIG IDEAS

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Everyone deserves access to a safe, affordable, and efficient mobility system that allows them to move freely and easily throughout their community.

4

To most, the single most important element in a transportation network is how safe it is.

In other words, a collection of streets may get you where you need to go. Those streets may be rarely congested, and they may be easy to understand and follow. However, that network still fails if users are at risk when using it. Members of Killeen feel strongly that every resident (of every age group) deserves access to a system of mobility that is safe.

Today, Killeen's transportation planning is focused on building large new roads that prioritize cars over people. This makes the entire network less safe, less efficient and expensive. A better alternative is a network that is truly multimodal, which means that it allows everyone to make trips by whatever mode of travel they prefer. While one resident may prefer walking, another may prefer driving. Others may opt for biking or public transit. This approach treats safety as the most important factor, and the result is healthy and equitable.

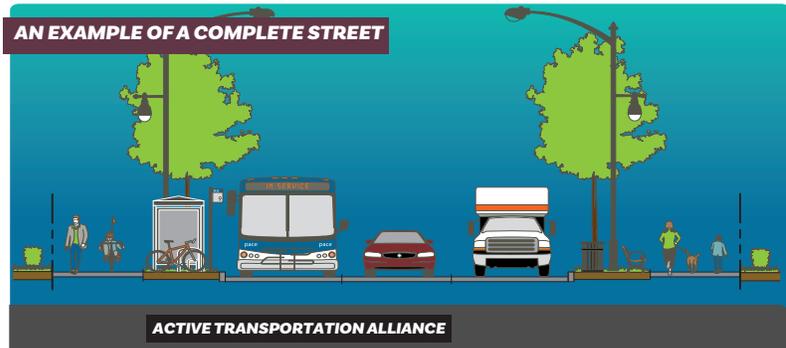
Improving the network does not have to mean expensive projects to widen roads. Low-cost tactical improvements to connect walkable features can provide better access to many, while thoughtful striping and road furniture can turn a high-speed corridor into a pleasant, wealth-generating street where people feel safe.

123

miles of streets
without adequate
sidewalks

16

deaths on Killeen
roads in 2021



THE BIG IDEAS

These Big Ideas underpin the recommendations you will see in the Comprehensive Plan. These elements were developed and prioritized based on extensive community input received throughout the planning process.

*Neighborhoods, not subdivisions,
make great places for everyone.*

5

Over the past 80 years, development across the country has sprawled farther and farther from the neighborhoods that serve as basic building blocks of a city. Increasingly, land is transformed into large swaths of single-use developments that move people farther from the places they visit, work, and enjoy. The same is true in Killeen, where members of the community have said they are no longer willing to accept this style of development.

Neighborhoods are flexible places with a mixture of housing and services that provide value directly to the people who reside there. In new and existing neighborhoods, housing is needed to serve veterans and young professionals, families and retirees alike. Connections between centers of activity need to work for those with (and without) cars. Public spaces must be connected and improved to serve those with and without disabilities.

Killeen has clearly expressed a desire to celebrate its diversity and generate inclusivity – building neighborhoods, not subdivisions, is a physical demonstration of this commitment.

61,886
total dwelling units

40,780
parcels more than 1/4 mile
from a park



THE BIG IDEAS

These Big Ideas underpin the recommendations you will see in the Comprehensive Plan. These elements were developed and prioritized based on extensive community input received throughout the planning process.

Vibrant downtowns are valuable places.

6

Killeen's most underutilized and undervalued asset is, without question, its downtown.

It was clear throughout the engagement process that large numbers of citizens view downtown as a "failed" part of the city, known more for crumbling buildings and crime than as an engine for economic growth. Yet, that is exactly what the Fiscal Analysis has uncovered. Downtown has the infrastructure, form, and scale that is ripe for low-cost revitalization. For this idea to hold, there are a number of things that the city must do – none of which are difficult.

Establishing this part of town as the cultural and economic heartbeat of the community is as much about cheerleading as it is about policy. Making use of the ample public space in downtown and programming activities require little effort and overhead. Moreover, small business owners and entrepreneurs can directly take part in this resurgence because properties downtown are small, already have access to city services, and are relatively low-cost.

These improvements will not come overnight, but allowing and championing small, organic improvements proposed by the community will set the stage for larger future investment and improvement while activating the area.

\$35M
assessed value of
Downtown in 2019

CONSULTANT MARK MEYER
SKETCHES IDEAS ON HOW A
DOWNTOWN KILLEEN BLOCK
COULD BE IMPROVED TO
BETTER SERVE RESIDENTS
DURING A CHARRETTE ON
DECEMBER 15TH, 2021



Presented to you by:
THE CITY OF KILLEEN



Access our Comprehensive Plan here:

<https://www.killeentexas.gov/573/Our-Killeen-Plan>

Access our Potential Bond Projects here:

<https://www.killeentexas.gov/642/Potential-Bond-Projects>