



City of Killeen

Agenda

City Council

Tuesday, May 19, 2026

3:00 PM

City Hall
Council Chambers
101 N. College Street
Killeen, Texas 76541

Call to Order and Roll Call

<input type="checkbox"/> Joseph Solomon, Mayor	<input type="checkbox"/> Jessica Gonzalez
<input type="checkbox"/> Debbie Nash-King	<input type="checkbox"/> Charles Kimble
<input type="checkbox"/> Mellisa Brown	<input type="checkbox"/> David Bass
<input type="checkbox"/> Beverly Ann Williams	<input type="checkbox"/> Anthony Kendrick

Invocation

Pledge of Allegiance

Approval of Agenda

Presentations

1. [PR-26-011](#) Present TxDOT Project of the Year Award to the Skylark Field Terminal
2. [PR-26-012](#) Bi-annual Youth Advisory Commission Report

Attachments: [Presentation](#)

Work Session

Discuss agenda items 2-15 for the May 19, 2026 Regular Session

Citizen Comments on Agenda Items

This section allows members of the public to address the Council regarding any item, other than a public hearing item, on the agenda for Council's consideration. Each person shall sign up prior to the start of the Council meeting, may speak only one (1) time, and such address shall be limited to three (3) minutes. A timer will be placed so that the speaker and citizens can see it. A majority vote of the City Council is required for any time extensions. The Mayor and Councilmembers shall have one (1) minute to respond to citizen comments with a statement or explanation without engaging in dialogue.

Regular Session

Consent Agenda

3. [MN-26-015](#) Consider Minutes of Regular City Council Meeting of April 21, 2026.
4. [MN-26-016](#) Consider Minutes of Regular City Council Meeting of May 5, 2026.
5. [RS-26-076](#) Consider a memorandum/resolution selecting an executive search firm to conduct the recruitment for City Manager.
6. [RS-26-077](#) Consider a memorandum/resolution approving the investment reports for the quarter ended March 31, 2026.
Attachments: [City of Killeen Quarterly March 31, 2026 Presentation](#)
7. [RS-26-078](#) Consider a memorandum/resolution authorizing the renewal procurement of 3-year Cisco Enterprise Agreement from Insight Public Sector Inc., in the amount of \$313,530.99.
Attachments: [Contract Verification](#)
[Quote](#)
[DIR-CPO-5347](#)
[Presentation](#)
8. [RS-26-079](#) Consider a memorandum/resolution declaring a vacancy on the Planning and Zoning Commission and appointing a new member to fill the unexpired term.
Attachments: [Letter of Resignation](#)
[Presentation](#)
9. [RS-26-080](#) Consider a memorandum/resolution providing a Minimum Revenue Guarantee (MRG) to attract new Air Service to Killeen Regional Airport.
Attachments: [Presentation](#)
10. [RS-26-081](#) Consider a memorandum/resolution authorizing Change Order No. 1 for the 24-inch Highway 195 and Chaparral Road Water Line Project with Blackrock Construction, in the amount of \$246,688.82.
Attachments: [Change Order Finance Form](#)
[Change Order No. 1](#)
[Resolution 25-169R](#)
[Presentation](#)
11. [RS-26-082](#) Consider a memorandum/resolution authorizing a retail water certificate of convenience and necessity service area transfer agreement with the City of Georgetown, in the amount of \$5,804.67.
Attachments: [Agreement](#)
[Presentation](#)

12. [RS-26-083](#) Consider a memorandum/resolution approving a Memorandum of Agreement with Armed Services Young Men's Christian Association for the joint use of facilities.
Attachments: [Agreement](#)
[Presentation](#)
13. [RS-26-084](#) Consider a memorandum/resolution renaming the Fort Cavazos Regional Trail to General Cavazos Trail.
Attachments: [Presentation](#)
14. [RS-26-085](#) Consider a memorandum/resolution naming the new public park within the Preserve at Thousand Oaks development as Yowell Family Park.
Attachments: [Application](#)
[Presentation](#)
15. [RS-26-086](#) Consider a memorandum/resolution approving a professional services agreement with the Innovation Black Chamber of Commerce.
Attachments: [Agreement](#)
[Presentation](#)

Discussion Items

16. [DS-26-040](#) Discuss and consider 2027-2028 Legislative Priorities.
Attachments: [Proposed State Legislative Priorities](#)
[Presentation](#)
17. [DS-26-041](#) Receive Quarterly Financial Report
Attachments: [Presentation](#)
18. [DS-26-042](#) Discuss proposed Fiscal Year 2027 Fee Schedule
Attachments: [Presentation](#)
19. [DS-26-043](#) Discuss overview of recommendations made by the Charter Review Committee
Attachments: [Presentation](#)

Adjournment

I certify that the above notice of meeting was posted on the Internet and on the bulletin board at Killeen City Hall on or before 6:00 p.m. on May 12, 2026.

Laura J. Calcote, City Secretary

The public is hereby informed that notices for City of Killeen meetings will no longer distinguish between matters to be discussed in open or closed session of a meeting. This practice is in accordance with rulings by the Texas Attorney General that, under the Texas Open Meetings Act, the City Council may convene a closed session to discuss any matter listed on the agenda, without prior or further notice, if the matter is one that the Open Meetings Act allows to be discussed in a closed session.

This meeting is being conducted in accordance with the Texas Open Meetings Law [V.T.C.A., Government Code, § 551.001 et seq.]. This meeting is being conducted in accordance with the Americans with Disabilities Act [42 USC 12101 (1991)]. The facility is wheelchair accessible and handicap parking is available. Requests for sign interpretive services are available upon requests received at least 48 hours prior to the meeting. To make arrangements for those services, please call 254-501-7717, City Secretary's Office, or TDD 1-800-734-2989.

Notice of Meetings

The Mayor and/or City Council have been invited to attend and/or participate in the following meetings/conferences/events. Although a quorum of the members of the City Council may or may not be available to attend this meeting, this notice is being posted to meet the requirements of the Texas Open Meetings Act and subsequent opinions of the Texas Attorney General's Office. No official action will be taken by Council.

- Killeen Rodeo, May 14-16, 2026, 7:15 p.m., Killeen Rodeo Arena, 3301 S. W S Young Drive*
- KFD Spring Pinning Ceremony, May 21, 2026, 2:00-3:00 p.m., The Potter's House Church, 8838 Trimmier Road*
- Memorial Day Celebration, May 25, 2026, 9:00 a.m., Killeen Civic and Conference Center, 3601 S. WS Young Drive*
- Main Street Program Celebration, May 27, 2026, 10:30 a.m.-12:00 p.m., Brick and Barrell, 415 N. Gray Street*
- Gilmer Road Opening Ribbon Cutting, May 28, 2026, 9:30 a.m., Gilmer and 761st Battalion Street*

Dedicated Service -- Every Day, for Everyone!



City of Killeen

Staff Report

File Number: PR-26-011

Present TxDOT Project of the Year Award to the Skylark Field Terminal



City of Killeen

Staff Report

File Number: PR-26-012

Bi-annual Youth Advisory Commission Report



BI-ANNUAL REPORT 2026

PR-26-012

May 19, 2026

2025-2026 Membership

2

- Chair: Harmony Morales
- Vice Chair: Ava McQuaide
- Treasurer: Adriana Lopez-Espinoza
- Secretary: Abigail Hallas

Current Membership

- 9 Commissioners
- 60 Resource Members
- 28 Junior YAC Members

The Purpose of YAC

3

- ❑ Created in 1993 to serve as a liaison to the Killeen City Council.
- ❑ Mission Statement: To provide the youth of our community opportunities through volunteerism and service, by taking initiatives that are directed towards effective change.



➤ HAVE FUN!

- ❑ Opportunities to make life-long friendships.
- ❑ Represent YAC and the City of Killeen at various events.
- ❑ Make a positive impact on our community.
- ❑ Develop and enhance leadership skills.

Changes to YAC

4

The Youth Advisory Commission (YAC) implemented changes to the commission this year as an effort to make YAC efficient and community oriented. These changes included:

- **YAC Commissioners voted on yearly goals**
 - ▣ Increase Volunteerism
 - ▣ Host teen focused event Summer of 2026
 - ▣ Host career fair to highlight jobs in community for Youth
- **Revised Bylaws set for council review June 2, 2026**
- **Implemented Central Texas YAC Quarterly Mixer**
 - ▣ First one took place on April 18, 2026, with Temple and Boys and Girls Club YAC in attendance.

Accomplishments

5

□ **Partnership**

- YAC has partnered with the Boys & Girls Club and NAACP Youth Council
- YAC has partnered with The Texas Workforce of Killeen

□ **On the Path for Improvement**

- This term YAC Commissioners have made decisions that will set them up for success in the coming year

□ **Networking**

- Attendance at TML Youth Conference – Cedar Hill
- Developed Quarterly Central Texas YAC gatherings

2025-2026 Leadership

6

Teen Municipal League Conference, Junior Youth Advisory Commission, Leaders in Training



2025-2026 Youth Activities

7

Fall Fest, Haunted House, Family Volunteer Day, 5K Runs, AYAAD Youth Summit, Spring Fest, Celebrate Killeen, Christmas Parade



2025-2026 Outreach

8

High School Open House, NAACP Youth Council Partnership,
Boys and Girls Club Partnership, Cen-Tex YAC Quarterly
Mixers



Looking Ahead

Plans for 2025-2026

- **Recruit:** Develop a stronger relationship and presence in Central Texas within the Killeen Independent School District and Non-Profit Organizations that focus on Youth Programs.
- **Reach:** Through continuing our initiatives to create events and programs that address and meet the needs of today's youth in our community as well as play a larger role in our community.

Looking Ahead(cont.)

- **Represent:** Build more effective relationships with our civic and community leaders so we can better represent and articulate the needs of our peers.
- **Revise:** Continue to update policies and procedures through group discussions.

Summary

In this presentation we have discussed the history and prospective future of the Youth Advisory Commission by highlighting the accomplishments and steps we are taking to further our outreach and impact on our beloved community and the youth that resides in it.

The commission provides a platform for young leaders to collaborate with city officials, develop leadership skills, and contribute to initiatives that positively impact the community. Through volunteer service, event planning, and advocacy, YAC members serve as a voice for youth while fostering a sense of responsibility, teamwork, and civic pride.



City of Killeen

Staff Report

File Number: MN-26-015

Consider Minutes of Regular City Council Meeting of April 21, 2026.

City of Killeen
City Council Meeting
Killeen City Hall
April 21, 2026 at 3:00 p.m.

Presiding: Mayor Riakos Adams

Attending: Mayor Protem Ramon Alvarez, Councilmembers Anthony Kendrick, Joseph Solomon and Jessica Gonzalez

Also attending were City Manager Kent Cagle, Assistant City Manager Jeffery Reynolds, Assistant City Manager Laurie Wilson, City Attorney Holli Clements, City Secretary Laura Calcote and Sergeant-at-Arms Pascual

Pastor Chad Rose gave the invocation. Patrick Wilson led everyone in the Pledge of Allegiance.

Approval of Agenda

Motion was made by Mayor Protem Alvarez to approve the agenda, as presented. Motion was seconded by Councilmember Solomon. The motion carried unanimously (4-0).

Work Session

Discuss agenda items 1-14 for the April 21, 2026 Regular Session

Citizen Comments on Agenda Items

Khandiese Cooper spoke regarding RS-26-063.

Mellisa Brown spoke regarding RS-26-054, RS-26-060, RS-26-063 and RS-26-065.

Sue "Neesy" Croft spoke regarding RS-26-065.

Michael Fornino spoke regarding RS-26-065.

Regular Session

Consent Agenda

- MN-26-013** Consider Minutes of Regular City Council Meeting of March 24, 2026.
- RS-26-054** Consider a memorandum/resolution accepting the dedication of 14.42 acres of land within the Preserve at a Thousand Oaks Planned Unit Development as public parkland.
- RS-26-055** Consider a memorandum/resolution approving a Maintenance Support Contract with Cooper Crouse-Hinds, LLC, to provide Maintenance Support for the Airport Lighting Control System at Killeen Regional Airport, in the amount of \$265,850.00.
- RS-26-056** Consider a memorandum/resolution awarding Bid No. 26-18, Traffic Signal Infrastructure Upgrade, to Austin Traffic Signal Construction Co., LLC, in the amount of \$646,001.50.
- RS-26-057** Consider a memorandum/resolution approving a contract with Symtech Live Fire Simulation Technology to build a fire tower training prop, in the amount of \$1,063,062.65.
- RS-26-058** Consider a memorandum/resolution authorizing the execution of a 10-year agreement between the City of Killeen and SEGRA, LLC to provide 2 strands of dark fiber to connect 15 City facilities to the City's network, in the amount of \$1,499,000.00.
- RS-26-059** Consider a memorandum/resolution authorizing the purchase of network equipment from GTS Technology Solutions, in the amount of \$478,233.00.
- RS-26-060** Consider a memorandum/resolution authorizing a master software agreement renewal with CivicPlus, LLC, in the amount of \$424,404.82.
- RS-26-063** Consider a memorandum/resolution appointing board members to the Main Street Board.
- RS-26-064** Consider a memorandum/resolution approving the appointment of an Executive Director of Public Works.
- RS-26-065** Consider a memorandum/resolution approving the appointment of an Interim City Manager.

Motion was made by Mayor Protem Alvarez to approve the Consent Agenda, with the exception of RS-26-061 and RS-26-062. Motion was seconded by Councilmember Solomon. The motion carried unanimously (4-0).

Resolutions

- RS-26-061** Consider a memorandum/resolution declaring a vacancy on the Arts Commission and appointing a new member to fill the vacancy.
Staff Comments: Judith Tangalin, Executive Director of Finance

This item was presented to City Council during their Work Session. Ms. Tangalin was available to provide additional information and to answer questions.

Motion was made by Mayor Protem Alvarez to appoint Ashleigh Rudser to fill the vacancy on the Arts Commission and to approve RS-26-061. Motion was seconded by Councilmember Gonzalez. The motion carried 3-1, with Councilmember Kendrick in opposition.

RS-26-062 Consider a memorandum/resolution appointing new members to the Board of Adjustment.
Staff Comments: Wallis Meshier, Executive Director of Development Services
This item was presented to City Council during their Work Session. Ms. Meshier was available to provide additional information and to answer questions.

Motion was made by Councilmember Gonzalez to approve RS-26-062. Motion was seconded by Mayor Protem Alvarez. The motion carried unanimously (4-0).

Public Hearings

PH-26-015 Hold a public hearing and consider an ordinance amending the Fiscal Year 2026 Annual Budget of the City of Killeen to increase revenue and expense accounts in multiple funds.

The City Secretary read the caption of the ordinance:

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF KILLEEN, TEXAS, AMENDING THE FY 2026 ANNUAL BUDGET OF THE CITY OF KILLEEN TO INCREASE REVENUE AND EXPENSE ACCOUNTS IN MULTIPLE FUNDS; REPEALING ALL ORDINANCES OR PARTS OF ORDINANCES IN CONFLICT WITH THIS ORDINANCE; PROVIDING A SAVINGS CLAUSE; ESTABLISHING AN EFFECTIVE DATE.

Staff Comments: Bonnie Hanchey, Budget Manager
This item was presented to City Council during their Work Session. Ms. Hanchey was available to provide additional information and to answer questions.

Mayor Adams opened the public hearing.

Mellisa Brown spoke in opposition to the ordinance.

With no one else appearing, the public hearing was closed.

Motion was made by Mayor Protem Alvarez to approve PH-26-015. Motion was seconded by Councilmember Kendrick. The motion carried unanimously (4-0).

Adjournment

With no further business, upon motion being made by Mayor Protem Alvarez, seconded by Councilmember Solomon, and unanimously approved, the meeting was adjourned at 4:57 p.m.



City of Killeen

Staff Report

File Number: MN-26-016

Consider Minutes of Regular City Council Meeting of May 5, 2026.

City of Killeen
City Council Meeting
Killeen City Hall
May 5, 2026 at 3:00 p.m.

Presiding: Mayor Riakos Adams

Attending: Mayor Protem Ramon Alvarez, Councilmembers Anthony Kendrick, Joseph Solomon and Jessica Gonzalez

Also attending were City Manager Kent Cagle, Assistant City Manager Laurie Wilson, City Attorney Holli Clements, City Secretary Laura Calcote and Sergeant-at-Arms Pascual

Edmond Jones gave the invocation. Councilmember Solomon led everyone in the Pledge of Allegiance.

Approval of Agenda

Motion was made by Mayor Protem Alvarez to approve the agenda, as presented. Motion was seconded by Councilmember Solomon. The motion carried unanimously (4-0).

Presentations

PR-26-009 Proclamation recognizing Municipal Clerk's Week
Mayor Adams issued a proclamation recognizing Municipal Clerk's Week.

PR-26-010 Proclamation recognizing Silver Star Families
Mayor Adams issued a proclamation recognizing Silver Star Families.

Work Session

Discuss agenda items 1-14 for the May 5, 2026 Regular Session

Citizen Comments on Agenda Items

Sue "Neesy" Croft spoke regarding RS-26-070.

Anca Neagu spoke regarding RS-26-068.

Brianna Rosales spoke regarding RS-26-068.

Mellisa Brown spoke regarding DS-26-036 and DS-26-037.

Michael Fornino spoke regarding RS-26-070 and RS-26-068.

Regular Session

Consent Agenda

MN-26-014 Consider Minutes of Regular City Council Meeting of April 7, 2026.

RS-26-066 Consider a memorandum/resolution authorizing the purchase of technology equipment for the Rosa Hereford Community Center from GTS Technology Solutions, in the amount of \$235,265.00.

RS-26-067 Consider a memorandum/resolution approving the purchase and installation of equipment for the outdoor warning siren capital improvement project from Federal Signal, in the amount of \$250,486.30.

RS-26-069 Consider a memorandum/resolution expiring the Conditional Use Permits (CUP) for four (4) properties in accordance with Killeen Code of Ordinances Sec. 31-456(e)(1) (A).

RS-26-070 Consider a memorandum/resolution amending the Fiscal Year 2026 agreement with the Killeen Economic Development Corporation to provide economic development services, in the amount of \$215,000.00.

RS-26-071 Consider a memorandum/resolution granting an electric utility easement to Bartlett Electric Cooperative, Inc., to provide power to the Highway 195 Ground Storage Tank.

RS-26-072 Consider a memorandum/resolution awarding Bid No. 26-24, Pavement Marking Services, to D.I.J Construction, Inc., in the amount of \$473,664.00.

RS-26-073 Consider a memorandum/resolution authorizing City of Killeen officials to apply for, accept, decline, modify or cancel the grant application for the Motor Vehicle Crime Prevention Authority Grant Program to continue a program targeting vehicle and catalytic converter theft.

RS-26-074 Consider a memorandum/resolution authorizing an agreement with Target Solutions (TIPS Contract #23010402) for Water Damage Repair at Stonetree Golf Course Clubhouse, in the amount of \$137,676.00.

Motion was made by Mayor Protem Alvarez to approve the Consent Agenda, with the exception of RS-26-068. Motion was seconded by Councilmember Solomon. The motion carried unanimously (4-0).

Resolutions

- RS-26-068** Consider a memorandum/resolution declaring three vacancies on the Animal Advisory Committee Board and appointing three new members.
Staff Comments: Laurie Wilson, Assistant City Manager
Ms. Wilson presented this item to City Council for discussion and consideration. Ms. Wilson was available to provide additional information and to answer questions.

Motion was made by Councilmember Solomon to approve RS-26-068. Motion was seconded by Councilmember Gonzalez. The motion carried unanimously (4-0).

Discussion Items

- DS-26-035** Fiscal Year 2026 ADA Remediation
Staff Comments: Tiffanie McNair, Executive Director of Community Development
Ms. McNair presented this item to City Council for discussion and consideration. Ms. McNair was available to provide additional information and to answer questions.
- DS-26-036** Discuss Parcels in Trust Program
Staff Comments: Wallis Meshier, Executive Director of Development Services
Ms. Meshier presented this item to City Council for discussion and consideration. Ms. Meshier was available to provide additional information and to answer questions.
- DS-26-037** Discussion regarding Pavement Overlays for 2026
Staff Comments: Andrew Zagars, Executive Director of Engineering
Mr. Zagars presented this item to City Council for discussion and consideration. Mr. Zagars was available to provide additional information and to answer questions.
- DS-26-038** Discuss the May 12, 2026 Special Meetings to canvass the General and Special Elections and consider ordinances approving the canvass results
Staff Comments: Laura Calcote, City Secretary
Ms. Calcote presented this item to City Council for discussion and consideration. Ms. Calcote was available to provide additional information and to answer questions.
- DS-26-039** Discuss Executive Search Firm for City Manager appointment
Staff Comments: Kate McDaniel, Executive Director of Human Resources
Ms. McDaniel presented this item to City Council for discussion and consideration.
Ms. McDaniel was available to provide additional information and to answer questions.

Motion of direction was made by Councilmember Gonzalez for staff to schedule interviews with the following executive search firms: SGR, Affion Public, Clear Careers and GPS, for consideration of City Manager appointment. Motion was seconded by Councilmember Kendrick. The motion carried unanimously (4-0).

Adjournment

With no further business, upon motion being made by Mayor Protem Alvarez, seconded by Councilmember Solomon, and unanimously approved, the meeting was adjourned at 4:56 p.m.



City of Killeen

Staff Report

File Number: RS-26-076

Consider a memorandum/resolution selecting an executive search firm to conduct the recruitment for City Manager.

DATE: May 19, 2026

TO: Kent Cagle, City Manager

FROM: Kate McDaniel, Executive Director of Human Resources

SUBJECT: Executive Search Firm Selection

BACKGROUND AND FINDINGS:

On April 7, 2026, City Manager, Kent Cagle, announced his retirement effective May 29, 2026. City Council gave staff direction to prepare a list of executive search firms for consideration in the search for a City Manager and provide that list for discussion on May 5, 2026.

On May 5, 2026, City Council gave staff direction to schedule interviews with the following executive search firms: Affion Public, Clear Careers, Government Professional Solutions (GPS), and Strategic Government Resources (SGR).

Interviews will be conducted on May 19, 2026. A firm selection will be made following interviews.

THE ALTERNATIVES CONSIDERED:

N/A

Which alternative is recommended? Why?

N/A

CONFORMITY TO CITY POLICY:

This item conforms to City Policy and state and local laws.

FINANCIAL IMPACT:

What is the amount of the revenue/expenditure in the current fiscal year? For future years?

Cost dependent upon firm selection, up to \$50,000.

Is this a one-time or recurring revenue/expenditure?

One-time

Is this revenue/expenditure budgeted?

Yes.

If not, where will the money come from?

N/A

Is there a sufficient amount in the budgeted line-item for this revenue/expenditure?

Yes, General Fund Consulting account 100-54220-700-701-000000.

RECOMMENDATION:

It is recommended that the City Council select a firm to conduct recruitment services for the City Manager vacancy.

DEPARTMENTAL CLEARANCES:

Legal
City Manager

ATTACHED SUPPORTING DOCUMENTS:

Presentation



City of Killeen

Staff Report

File Number: RS-26-077

Consider a memorandum/resolution approving the investment reports for the quarter ended March 31, 2026.

DATE: May 19, 2026
TO: Kent Cagle, City Manager
FROM: Judith Tangalin, Executive Director of Finance
SUBJECT: Quarterly Investment Report

BACKGROUND AND FINDINGS:

The attached investment reports summarize all investment activity for the quarter ended March 31, 2026. The highlights of the report are as follows:

Quarter ended March 31, 2026:

	Oct -Dec. 2025	Jan - Mar 2026	Change
Interest Income	\$3,098,793	\$3,211,216	3.63%
Investment Balance	\$332,814,504	\$312,300,790	-6.16%
Average Yield	4.04%	3.98%	-1.49%

THE ALTERNATIVES CONSIDERED:

N/A

Which alternative is recommended? Why?

N/A

CONFORMITY TO CITY POLICY:

The City of Killeen's investment policy requires that a quarterly report of investment activity be submitted to the City Council within a reasonable time after the end of each quarter. The quarterly report includes a detailed description of the investment position of the City, summarizes the investment activity in each pooled fund group, states the total rate of return on the investment portfolio, and contains information regarding the market value and book value of each separately invested asset.

FINANCIAL IMPACT:

What is the amount of the revenue/expenditure in the current fiscal year? For future years?

N/A

Is this a one-time or recurring revenue/expenditure?

N/A

Is this revenue/expenditure budgeted?

N/A

If not, where will the money come from?

N/A

Is there a sufficient amount in the budgeted line-item for this revenue/expenditure?

N/A

RECOMMENDATION:

City Council approve the attached investment reports for the quarter that ended March 31, 2026.

DEPARTMENTAL CLEARANCES:

Legal

ATTACHED SUPPORTING DOCUMENTS:

Quarterly Investment Report March 31, 2026
Presentation



PUBLIC FUNDS ADVISORY

City of Killeen

Quarterly Investment Report

PRESENTED BY:

SCOTT GRUBER, CMT - DIRECTOR, ADVISORY SERVICES

MARCH 31, 2026



MEEDER
PUBLIC FUNDS

Compliance Certification



The undersigned have acknowledged that they have reviewed this quarterly investment report for the period ending March 31, 2026. The City officials designated as investment officers by the City’s Investment Policy attest that all investments are in compliance with the Texas Public Funds Investment Act and the City’s Investment Policy.

Executive Director of Finance

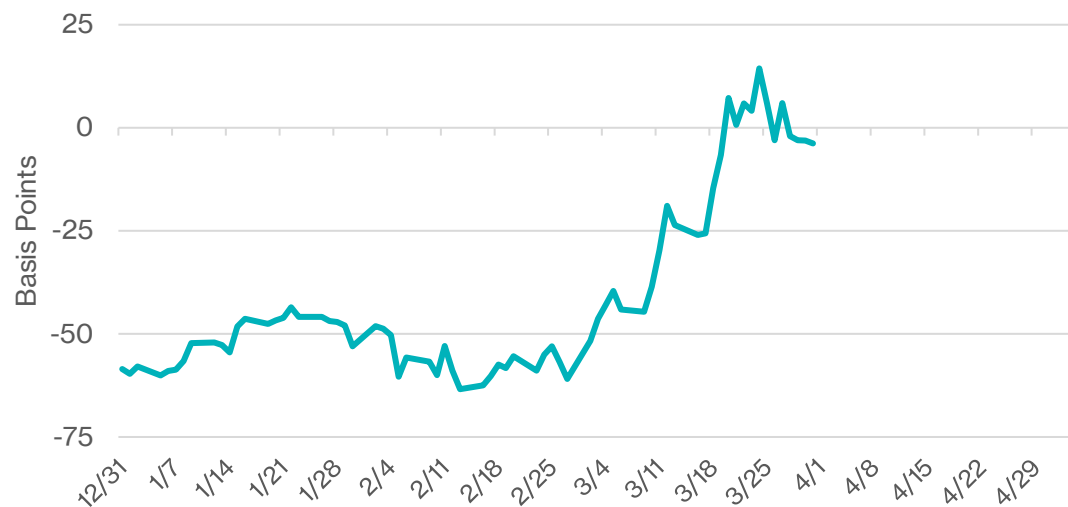
Assistant Director of Executive Finance

Controller

OBSERVATIONS AND EXPECTATIONS

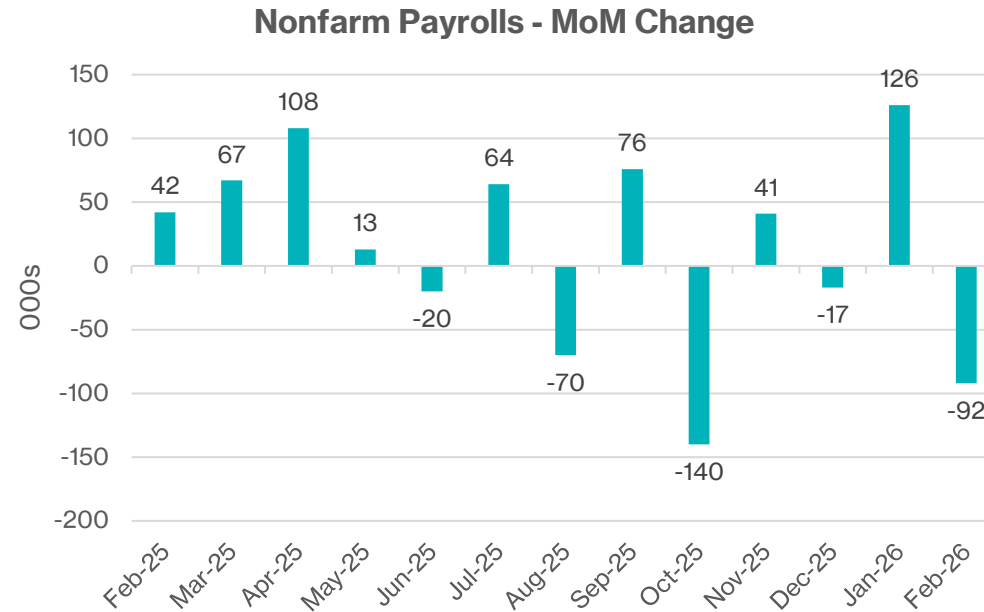
- Interest rates were higher for March, generally due to increases of energy prices
- The Fed Funds futures market has been bouncing around, projecting no 2026 moves
- Economic growth for the fourth quarter of 2026 was revised lower to 0.7% from 1.4%
- Labor market data continue to show there's not much hiring or firing taking place
- The rate of change of inflation has slowed, but cumulative inflation is above average

Projected Fed .25% Cuts/Hikes to Dec 2026



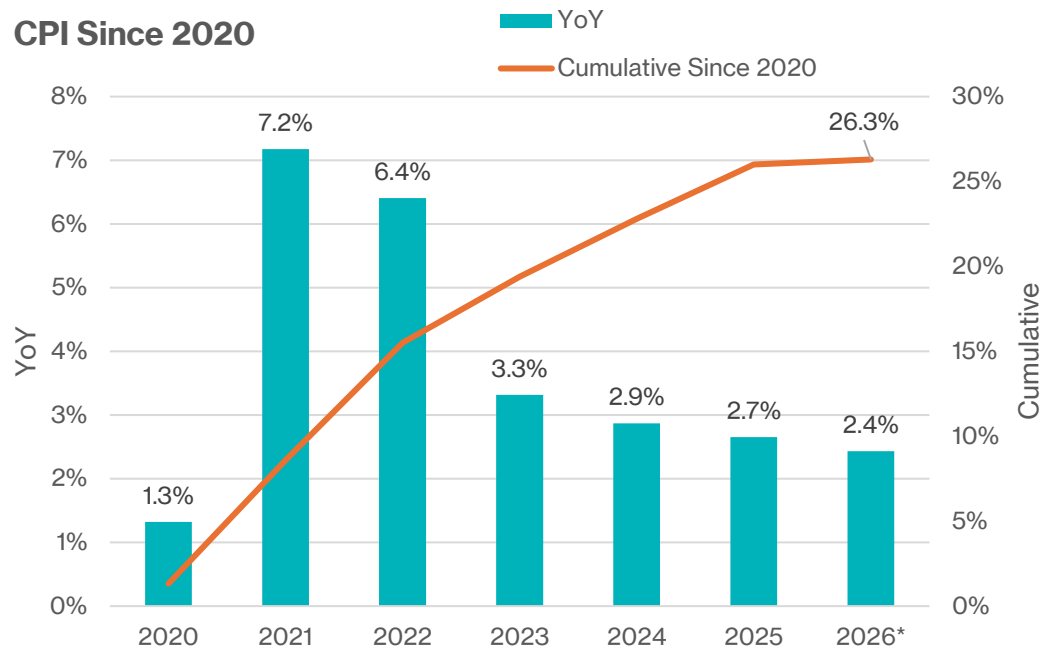
- During most of February, the Fed Funds futures market was pricing in over two .25% Fed cuts this year.
- At the end of March, futures market data are projecting the Fed to be on hold this year.

- Monthly nonfarm payrolls have alternated between negative and positive the past nine months.
- This is the highest string of consecutively contrasting job data on record.
- Many analysts and economists have stated we are experiencing a “no hire, no fire” job market.



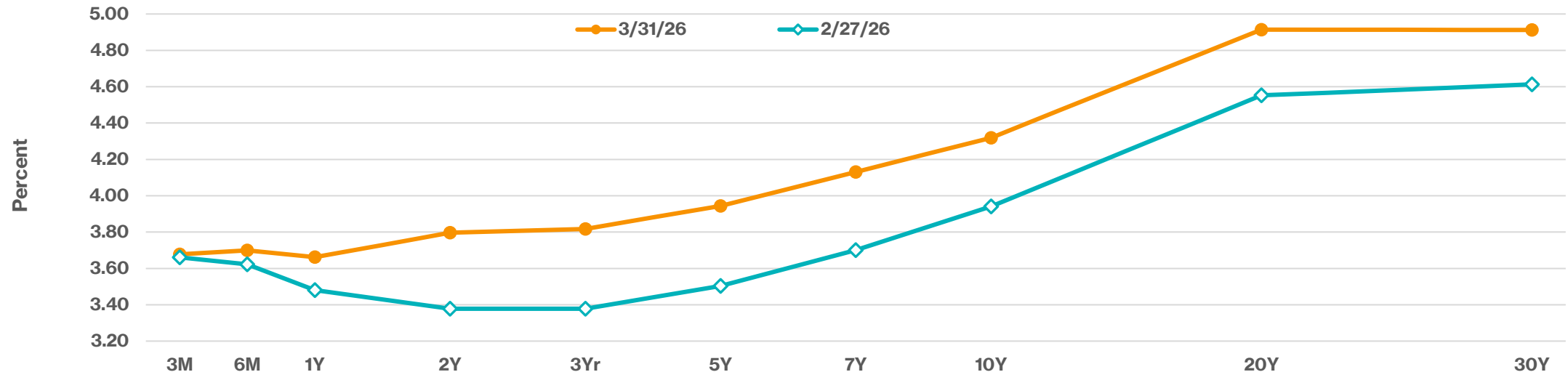
SOURCE: BLOOMBERG

CPI Since 2020



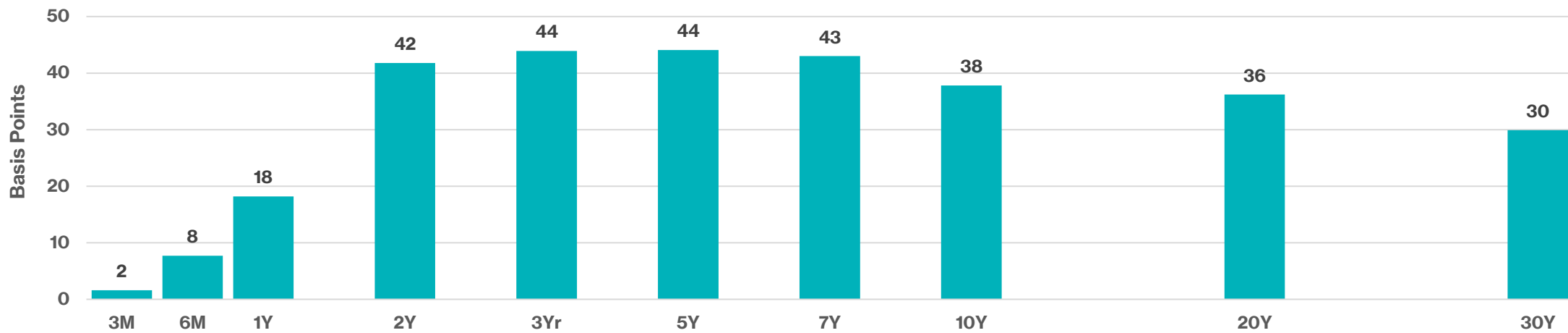
- The Consumer Price Index’s YoY rate of change has slowed materially since the COVID year highs.
- The five-year cumulative change is up over 26%, which is well above a rolling 5-year average.
- U.S. consumers say their greatest financial concern right now is affordability, due to the accumulated inflation since the pandemic.

U.S. Treasury Yield Curve Change



SOURCES: BLOOMBERG

Basis Point Change



SOURCES: BLOOMBERG



M E E D E R
PUBLIC FUNDS

PORTFOLIO REVIEW

Quarterly Portfolio Summary – All Funds



This quarterly report is prepared in compliance with the Investment Policy and Strategy of the City of Killeen and the Public Funds Investment Act (Chapter 2256, Texas Government Code).

Portfolio as of December 31, 2025		Portfolio as of March 31, 2026	
Beginning Book Value	\$333,268,156	Ending Book Value	\$312,489,452
Beginning Market Value	\$335,003,094	Ending Market Value	\$312,971,335
Unrealized Gain/(Loss)	\$1,734,939	Unrealized Gain/(Loss)	\$481,883
		Change in Unrealized Gain/(Loss)	(\$1,253,056)
Weighted Average Maturity	439 days	Weighted Average Maturity	481 days
Weighted Average Yield	4.03%	Weighted Average Yield	3.98%

Portfolio Market Value by Fund	12/31/2025	3/31/2026	Change
Pooled Investments	\$334,549,442.42	\$312,782,672.29	(\$21,766,770.13)
Internal Services Fund	\$188,208.53	\$0.00	(\$188,208.53)
Enterprise Funds	\$289.27	\$313.03	\$23.76
General Fund	\$265,153.94	\$188,349.66	(\$76,804.28)
Total	\$335,003,094.16	\$312,971,334.98	(\$22,031,759.18)

Portfolio Summary – Investment Pool

As of 3/31/2026

Your Portfolio

Cash/LGIPs	\$99,438,119
Securities Book Value	\$212,862,671
Total Portfolio Book Value	\$312,300,790

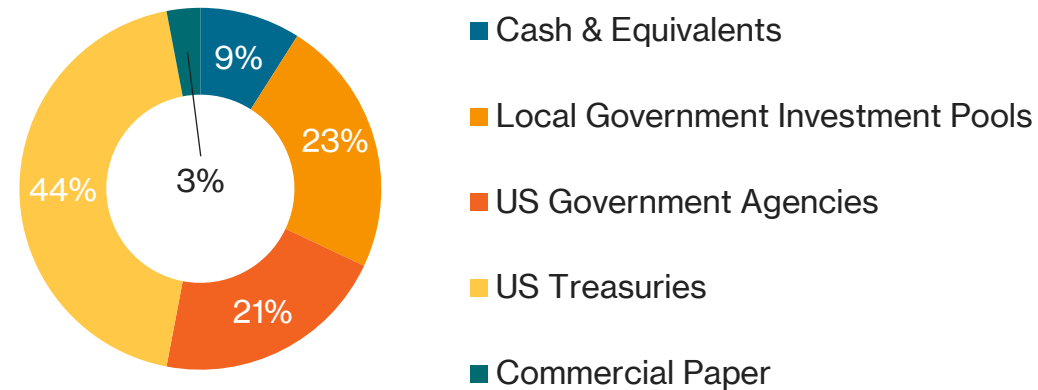
Your Securities

Weighted Average Maturity	1.32 years
Weighted Average Yield	3.98%

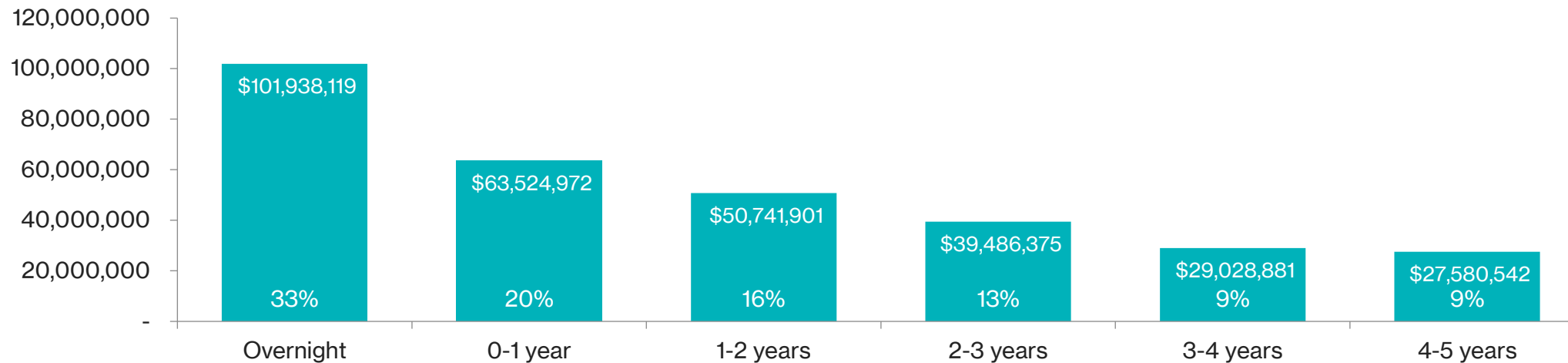
Interest Earnings:

Quarterly Interest Earned	\$3,211,216
Year-to-date Interest Earned	\$6,310,009

Your Asset Allocation

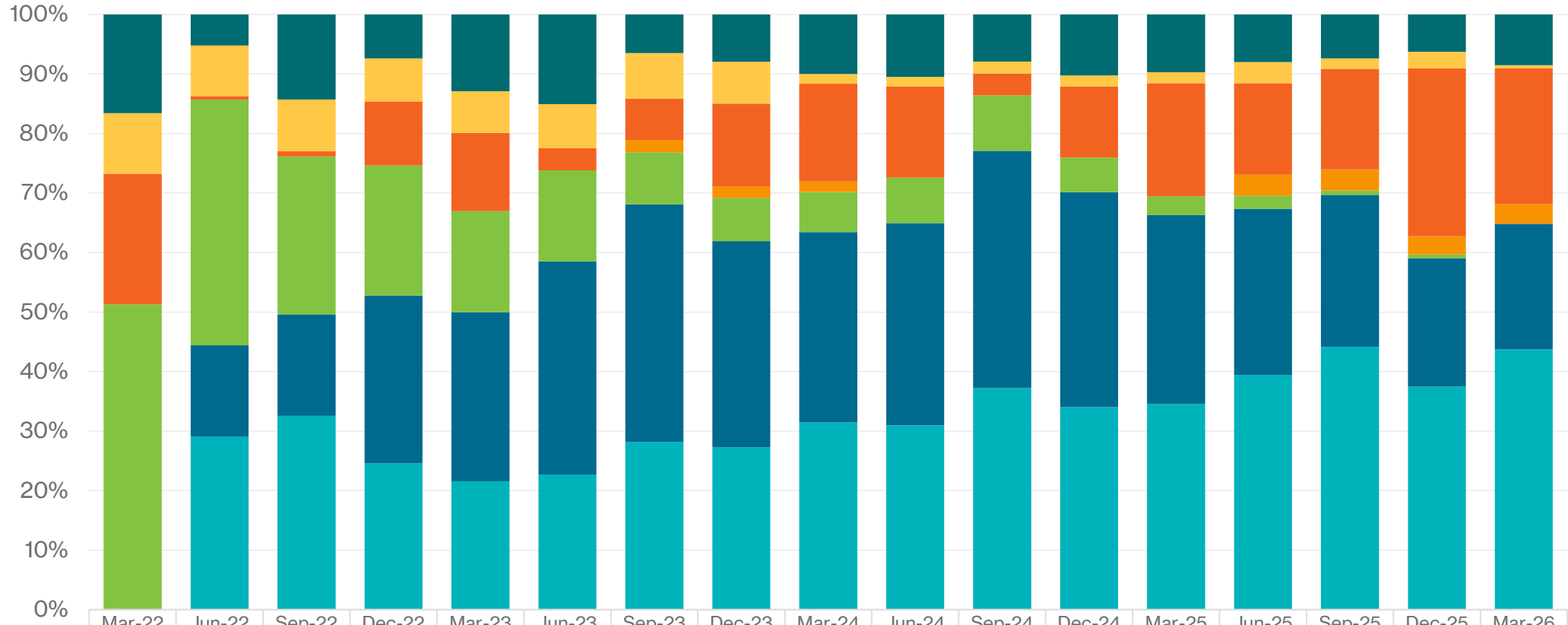


Your Maturity Distribution



YIELD AND INTEREST INCOME INFORMATION IS ANNUALIZED. ALL YIELD INFORMATION IS SHOWN GROSS OF ANY ADVISORY AND CUSTODY FEES AND IS BASED ON YIELD TO MATURITY AT COST. PAST PERFORMANCE IS NOT A GUARANTEE OF FUTURE RESULTS.

Asset Composition



	Mar-22	Jun-22	Sep-22	Dec-22	Mar-23	Jun-23	Sep-23	Dec-23	Mar-24	Jun-24	Sep-24	Dec-24	Mar-25	Jun-25	Sep-25	Dec-25	Mar-26
■ Cash	16.59%	5.19%	14.28%	7.38%	12.88%	15.07%	6.49%	7.95%	10.01%	10.48%	7.91%	10.25%	9.70%	7.98%	7.36%	6.28%	8.53%
■ Money Market	10.18%	8.52%	8.71%	7.25%	7.01%	7.40%	7.63%	7.05%	1.61%	1.65%	1.99%	1.89%	1.84%	3.55%	1.77%	2.77%	0.49%
■ LGIPs	21.93%	0.61%	0.87%	10.73%	13.14%	3.69%	6.97%	13.89%	16.43%	15.26%	3.68%	11.93%	19.00%	15.39%	16.89%	28.19%	22.83%
■ Commercial Paper	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.08%	1.92%	1.79%	0.00%	0.00%	0.00%	0.00%	3.52%	3.57%	3.08%	3.32%
■ Certificates of Deposit	51.29%	41.26%	26.53%	21.89%	17.00%	15.30%	8.76%	7.25%	6.72%	7.68%	9.32%	5.81%	3.15%	2.21%	0.72%	0.62%	0.00%
■ U.S. Government Agencies	0.00%	15.31%	17.04%	28.15%	28.39%	35.83%	39.88%	34.63%	31.97%	33.94%	39.86%	36.08%	31.73%	27.89%	25.54%	21.59%	21.12%
■ U.S. Treasury Securities	0.00%	29.11%	32.57%	24.59%	21.59%	22.70%	28.20%	27.31%	31.48%	30.99%	37.23%	34.05%	34.59%	39.46%	44.16%	37.46%	43.72%

Meeder Public Funds, Inc. is a registered investment adviser with the Securities and Exchange Commission (SEC) under the Investment Advisers Act of 1940. Registration with the SEC does not imply a certain level of skill or training. The opinions expressed in this presentation are those of Meeder Public Funds, Inc. The material presented has been derived from sources considered to be reliable, but the accuracy and completeness cannot be guaranteed.

Past performance does not guarantee future results. Opinions and forecasts are all subject to change at any time, based on market and other conditions, and should not be construed as a recommendation of any specific security. Investing in securities involves inherent risks, including the risk that you can lose the value of your investment. Any forecast, projection, or prediction of the market, the economy, economic trends, and fixed-income markets are based upon current opinion as of the date of issue and are also subject to change. Opinions and data presented are not necessarily indicative of future events or expected performance. Meeder Public Funds, Inc. cannot and does not claim to be able to accurately predict the future investment performance of any individual security or of any asset class. There is no assurance that the investment process will consistently lead to successful results. The investment return and principal value of an investment will fluctuate, thus an investor's shares, or units, when redeemed, may be worth more or less than their original cost.

Meeder Public Funds
901 Mopac Expressway South
Building 1, Suite 300
Austin, TX 78746

866.633.3371



MEEDER

PUBLIC FUNDS

MeederPublicFunds.com



PUBLIC FUNDS ADVISORY

City of Killeen

Quarterly Investment Report

PRESENTED BY:

SCOTT GRUBER, CMT - DIRECTOR, ADVISORY SERVICES

MARCH 31, 2026



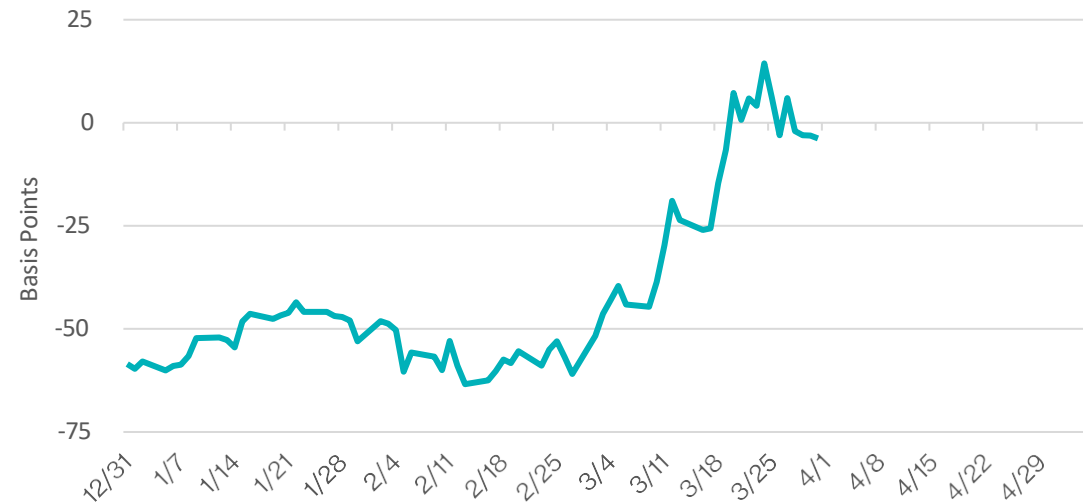
MEEDER
PUBLIC FUNDS

OBSERVATIONS AND EXPECTATIONS

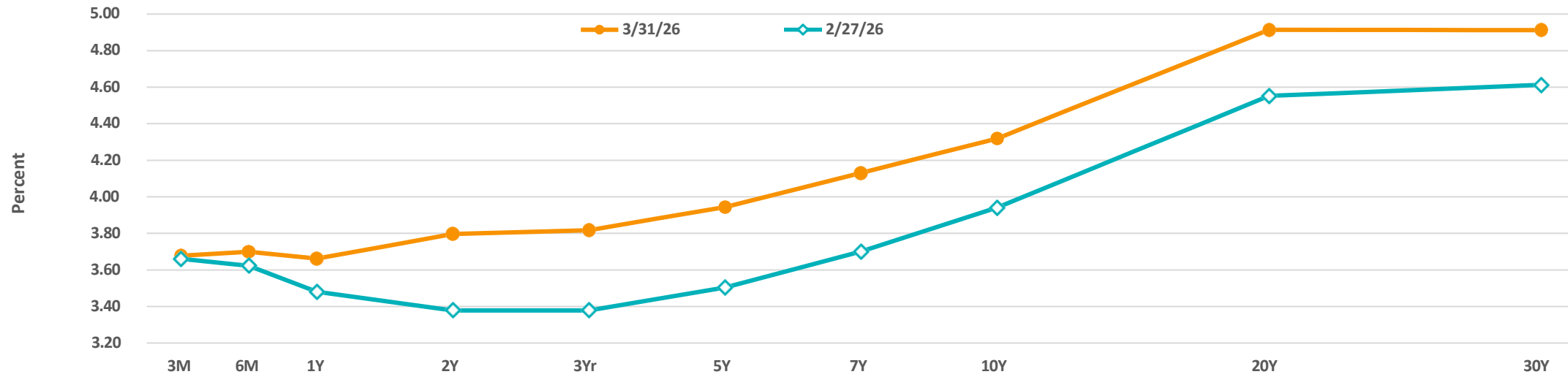
- Interest rates were higher for March, generally due to increases of energy prices
- The Fed Funds futures market has been bouncing around, projecting no 2026 moves
- Economic growth for the fourth quarter of 2026 was revised lower to 0.7% from 1.4%
- Labor market data continue to show there's not much hiring or firing taking place
- The rate of change of inflation has slowed, but cumulative inflation is above average

- During most of February, the Fed Funds futures market was pricing in over two .25% Fed cuts this year.
- At the end of March, futures market data are projecting the Fed to be on hold this year.

Projected Fed .25% Cuts/Hikes to Dec 2026

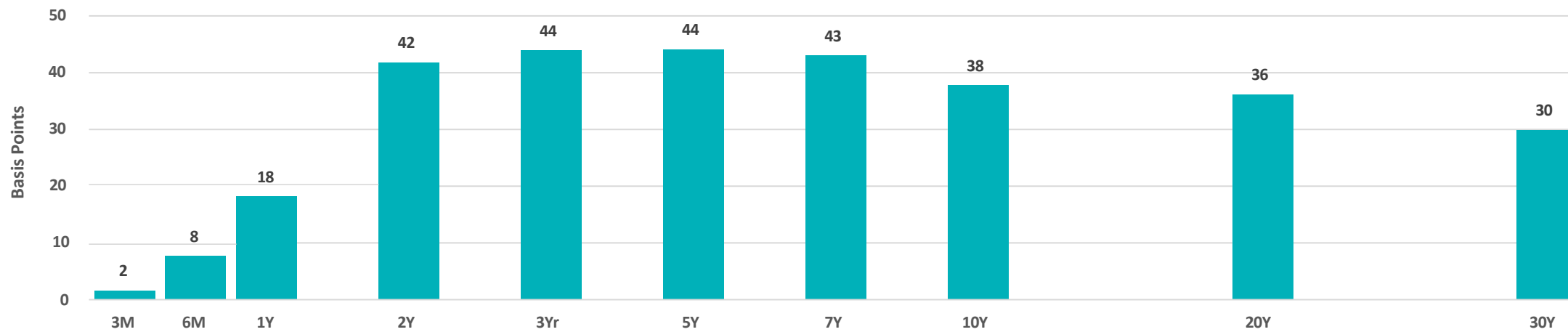


U.S. Treasury Yield Curve Change



SOURCES: BLOOMBERG

Basis Point Change



SOURCES: BLOOMBERG

Quarterly Portfolio Summary – All Funds



This quarterly report is prepared in compliance with the Investment Policy and Strategy of the City of Killeen and the Public Funds Investment Act (Chapter 2256, Texas Government Code).

Portfolio as of December 31, 2025		Portfolio as of March 31, 2026	
Beginning Book Value	\$333,268,156	Ending Book Value	\$312,489,452
Beginning Market Value	\$335,003,094	Ending Market Value	\$312,971,335
Unrealized Gain/(Loss)	\$1,734,939	Unrealized Gain/(Loss)	\$481,883
		Change in Unrealized Gain/(Loss)	(\$1,253,056)
Weighted Average Maturity	439 days	Weighted Average Maturity	481 days
Weighted Average Yield	4.03%	Weighted Average Yield	3.98%

Portfolio Market Value by Fund	12/31/2025	3/31/2026	Change
Pooled Investments	\$334,549,442.42	\$312,782,672.29	(\$21,766,770.13)
Internal Services Fund	\$188,208.53	\$0.00	(\$188,208.53)
Enterprise Funds	\$289.27	\$313.03	\$23.76
General Fund	\$265,153.94	\$188,349.66	(\$76,804.28)
Total	\$335,003,094.16	\$312,971,334.98	(\$22,031,759.18)

Portfolio Summary – Investment Pool

As of 3/31/2026



Your Portfolio

Cash/LGIPs	\$99,438,119
Securities Book Value	\$212,862,671
Total Portfolio Book Value	\$312,300,790

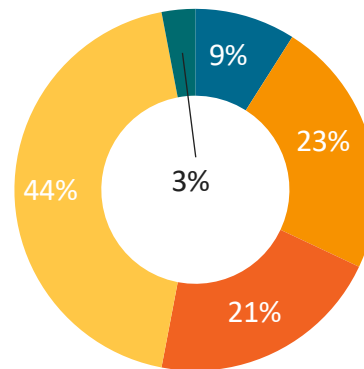
Your Securities

Weighted Average Maturity	1.32 years
Weighted Average Yield	3.98%

Interest Earnings:

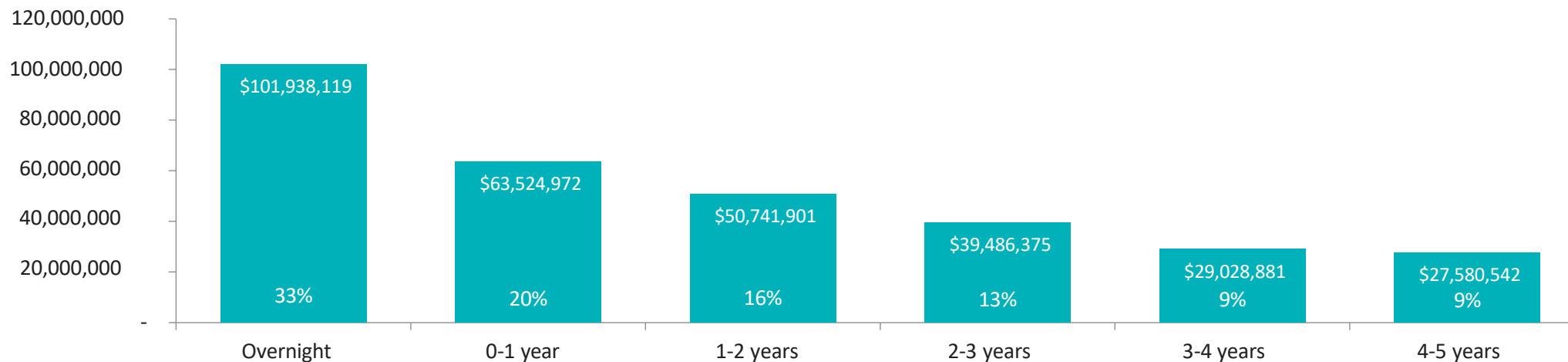
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Your Asset Allocation



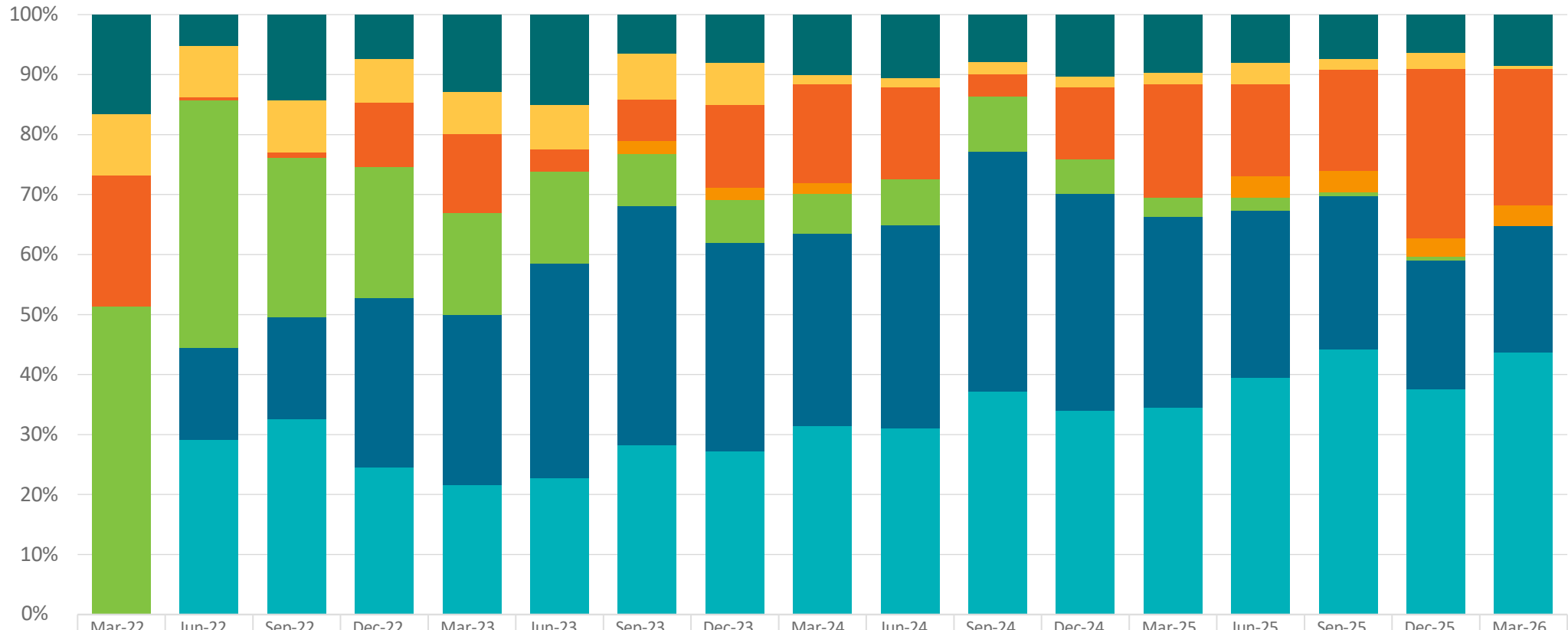
- Cash & Equivalents
- Local Government Investment Pools
- US Government Agencies
- US Treasuries
- Commercial Paper

Your Maturity Distribution



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Asset Composition



	Mar-22	Jun-22	Sep-22	Dec-22	Mar-23	Jun-23	Sep-23	Dec-23	Mar-24	Jun-24	Sep-24	Dec-24	Mar-25	Jun-25	Sep-25	Dec-25	Mar-26
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■ Money Market	10.18%	8.52%	8.71%	7.25%	7.01%	7.40%	7.63%	7.05%	1.61%	1.65%	1.99%	1.89%	1.84%	3.55%	1.77%	2.77%	0.49%
■ LGIPs	21.93%	0.61%	0.87%	10.73%	13.14%	3.69%	6.97%	13.89%	16.43%	15.26%	3.68%	11.93%	19.00%	15.39%	16.89%	28.19%	22.83%
■ Commercial Paper	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.08%	1.92%	1.79%	0.00%	0.00%	0.00%	0.00%	3.52%	3.57%	3.08%	3.32%
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■ U.S. Government Agencies	0.00%	15.31%	17.04%	28.15%	28.39%	35.83%	39.88%	34.63%	31.97%	33.94%	39.86%	36.08%	31.73%	27.89%	25.54%	21.59%	21.12%
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M E E D E R

PUBLIC FUNDS

MeederPublicFunds.com



City of Killeen

Staff Report

File Number: RS-26-078

Consider a memorandum/resolution authorizing the renewal procurement of 3-year Cisco Enterprise Agreement from Insight Public Sector Inc., in the amount of \$313,530.99.

DATE: May 19, 2026

TO: Kent Cagle, City Manager

FROM: Willie Resto, Executive Director of Information Technology

SUBJECT: 3-Year Cisco Enterprise Agreement

BACKGROUND AND FINDINGS:

Over the past three years, the city has utilized the Cisco Enterprise Agreement (EA) to support its network Firewalls, cybersecurity, and communication systems. This agreement has provided enterprise-wide access to critical Cisco technologies, enabling reliable operations, enhanced security, and streamlined management of software licensing and support.

The current agreement is approaching expiration, and the City is requesting approval to renew a 3-year Cisco Multi-Architecture Enterprise Agreement to ensure continuity of services, maintain system performance, and continue benefiting from consolidated licensing, cost predictability, and scalability across departments.

The Enterprise Agreement consolidates multiple Cisco agreements-such as software subscriptions, support services, and licensing (including Flex plans and other standalone contracts)-into a single, streamlined contract. This approach simplifies procurement and management, improves cost predictability, and provides the city with greater flexibility to scale services as operational needs evolve.

By entering into this three-year agreement, the City benefits from standardized pricing, enterprise-wide access to Cisco tools and upgrades, and the ability to deploy and expand solutions without renegotiating individual contracts. This results in administrative efficiency, cost savings over time, and ensures the city remains aligned with current technology and security standards.

THE ALTERNATIVES CONSIDERED:

N/A

Which alternative is recommended? Why?

N/A

CONFORMITY TO CITY POLICY:

The Information Technology Department is seeking approval of a 3-year Cisco Enterprise Agreement from Insight Public Sector Inc through the DIR-CPO-5347 purchasing contract. Purchases made through a cooperative contract are exempt from the competitive bidding process as stated in the Texas Local Government Code (TLGC) section 271.102, subchapter F; a local government that purchases goods or services under this subchapter satisfies any state law requiring the local government to seek competitive bids for the purchase of goods or services.

FINANCIAL IMPACT:

What is the amount of the revenue/expenditure in the current fiscal year? For future years?

FY 2026 - \$104,510.33
FY 2027 - \$104,510.33
FY 2028 - \$104,510.33

Is this a one-time or recurring revenue/expenditure?

Recurring

Is this revenue/expenditure budgeted?

Yes

If not, where will the money come from?

N/A

Is there a sufficient amount in the budgeted line-item for this revenue/expenditure?

Yes, sufficient funding is budgeted in Information Technology Fund account 627-57140-180-800-000000, Subscription Principal.

RECOMMENDATION:

Staff recommends that City Council approve the renewal procurement of a 3- year Cisco Enterprise agreement from Insight Public Sector Inc using the Texas DIR contract DIR-CPO-5347 in the amount of \$313,530.99 and that the City Manager or designee be authorized to execute any change orders as permitted by state and local law.

DEPARTMENTAL CLEARANCES:

Legal
Purchasing

Finance

ATTACHED SUPPORTING DOCUMENTS:

Quote

Contract Verification

DIR-CPO-5347

Presentation



Contract Verification

Texas law provides that a governmental entity may not enter into certain contracts for goods and services with a company unless the company provides written verification regarding aspects of the company's business dealings.

- Texas Government Code, Chapter 2271 – the company must verify that it does not boycott Israel and will not boycott Israel during the term of the contract. *Boycott Israel is defined in Government Code Chapter 808.*
- Texas Government Code, Chapter 2274 – the company must verify that it does not boycott energy companies and will not boycott energy companies during the term of the contract. *Boycott energy company is defined in Government Code Chapter 809.*
- Texas Government Code, Chapter 2274 – the company must verify that it does not have a practice, policy, guidance or directive that discriminates against a firearm entity or firearm trade association and will not discriminate during the term of the contract against a firearm entity or firearm trade association. Verification is not required from a sole source provider. *Discriminate, firearm entity and firearm trade association are defined in Government Code Chapter 2274.*

Affected by the above statutes are contracts 1) with a company with ten (10) or more full-time employees, and 2) valued at \$100,000 or more to be paid wholly or partly from public funds. A contract with a sole proprietorship is not included.

By signing below, I verify that the company listed below does not boycott Israel, does not boycott energy companies and does not discriminate against firearms entities or firearm trade associations and will not do so during the term of the contract entered into with the City of Killeen. I further certify that I am authorized by the company listed below to make this verification.


Erica Falchetti (Apr 13, 2026 12:34:18 PDT)

Signature

Erica Falchetti

Printed Name

4/13/2026

Date

Insight Public Sector, Inc.

Company Name

Director, Public Sector

Title





FORM Contract Verification

Final Audit Report

2026-04-13

Created:	2026-04-13
By:	Hannah Bosarge (HANNAH.BOSARGE@INSIGHT.COM)
Status:	Signed
Transaction ID:	CBJCHBCAABAAm3mmfOq3QC_PCsWVjR6J8upr20336KEC

"FORM Contract Verification" History

-  Document created by Hannah Bosarge (HANNAH.BOSARGE@INSIGHT.COM)
2026-04-13 - 7:28:49 PM GMT- IP address: 20.94.167.121
-  Document emailed to Erica Falchetti (erica.falchetti@insight.com) for signature
2026-04-13 - 7:29:04 PM GMT
-  Email viewed by Erica Falchetti (erica.falchetti@insight.com)
2026-04-13 - 7:32:26 PM GMT- IP address: 198.187.200.254
-  Document e-signed by Erica Falchetti (erica.falchetti@insight.com)
Signature Date: 2026-04-13 - 7:34:18 PM GMT - Time Source: server- IP address: 198.187.200.254
-  Agreement completed.
2026-04-13 - 7:34:18 PM GMT



PUBLIC SECTOR

Cisco Multi-Architecture EA Quote

Insight Public Sector, Inc.
 2701 E. Insight Way
 Chandler, AZ 85286
 800.467.4448

10655459
CITY OF KILLEEN
101 N College
KILLEEN / TX / 76541-6105
10655459
CITY OF KILLEEN
101 N College
KILLEEN / TX / 76541-6105
Contract #: DIR-CPO-5347

Date: **4/6/26**
 Client Executive: **Lupe Perez**
 Billing Frequency: **Annual**
 Payment Terms: **Net 30 days**
 Taxable: **Exempt**
 Term Length: **3 Years**
 Term Dates: **01-Jul-2026 to 30-Jun-2029**
 Deal ID & Quote #: **73339505 / 4790413556**
 Auto Renewal: **No**

Part Number	Product Description	Quantity	Unit Price	Total Annual Price
EA3-M	Cisco EA 3.0 BUNDLE	1	\$ -	\$ -
E3-SEC-SFW	Security EA 3.0 Cisco Secure Firewall	1	\$ -	\$ -
E3S-SFW-FPR1120T-T	Security EA 3.0 FPR1120 Threat Defense Threat	2	\$ 482.85	\$ 965.70
E3S-SFW-FPR3110T	Security EA 3.0 FPR3110 Threat Defense Threat, Malware,URL	2	\$ 7,649.20	\$ 15,298.40
SVS-E3S-SFW-B	Cisco Support Standard for Cisco Secure Firewall	1	\$ -	\$ -
E3-SEC-ADDONS	Security EA 3.0 Security Add-On Products	1	\$ -	\$ -
E3S-AC-APEX	Security EA 3.0 Secure Client Premier	500	\$ 2.74	\$ 1,370.00
SVS-E3S-ADDONS-B	Cisco Support Standard for Security Add-Ons	1	\$ -	\$ -
E3-SEC-SA-DNSASPAE	Cisco EA 3.0 Secure Access DNS Advantage - SPA Essentials	1	\$ -	\$ -
E3S-SA-DNSA	Security EA 3.0 Cisco Secure Access DNS Advantage	1000	\$ 21.40	\$ 21,400.00
E3-SADNSASPAE-SVS2	Cisco Services Portfolio: Sec Access Non RBI ESS SW ENH	1	\$ -	\$ -
E3-CX-DNASPE-T2SC1	Cisco Support Enhanced for Sec Access Non RBI ESS	1	\$ 4,996.23	\$ 4,996.23
E3-CX-EAMSC	SVCS Portfolio EA Management Service Cisco	1	\$ -	\$ -
E3-COLLABORATION	EA3 Collaboration - Webex Suite	1	\$ -	\$ -
E3C-WEBEX-SUPT-BAS	Basic Support for Webex Suite	1	\$ -	\$ -
E3C-EAPL	EntW On-Premises Calling	600	\$ 100.80	\$ 60,480.00
E3C-C-DEV-ENT	Cloud Device Registration Entitlement	690	\$ -	\$ -
E3C-MSG-ENT	Messaging Entitlement	690	\$ -	\$ -
E3C-FILESTG-ENT	File Storage Entitlement	14400	\$ -	\$ -
E3C-PROPACK-ENT	Pro Pack for Cisco Control Hub Entitlement	690	\$ -	\$ -
E3C-P-EA	On-Premises Smart License - EA	690	\$ -	\$ -
E3C-P-CA	On-Premises - Common Area - Smart License	300	\$ -	\$ -
E3C-P-ACC	On-Premises - Access - Smart License	120	\$ -	\$ -
E3C-P-UCXN	Unity Connection - Smart License	690	\$ -	\$ -
E3C-P-ER	Emergency Responder - Smart License	1800	\$ -	\$ -
E3C-EXP-RMS	Expressway Rich Media Session	120	\$ -	\$ -
E3C-SPCHCON	SpeechConnect Smart License	600	\$ -	\$ -
E3C-SME-S	Session Manager	1	\$ -	\$ -
E3C-SRST-E	SRST Endpoints	1200	\$ -	\$ -
E3C-SW-15-K9	On-Premises SW Bundle v15	1	\$ -	\$ -

Total Annual Licensing Cost: \$ 104,510.33
Total Term Cost: \$ 313,530.99

Net New Not to Exceed (NTE) Pricing:

Part Number	Product Description	Quantity	Unit Monthly	Unit Annual
E3S-SFW-FPR1120T-T	Security EA 3.0 FPR1120 Threat Defense Threat	1	\$ 40.23	\$ 482.76
E3S-SFW-FPR3110T	Security EA 3.0 FPR3110 Threat Defense Threat, Malware,URL	1	\$ 872.10	\$ 10,465.20
E3S-SA-DNSA	Security EA 3.0 Cisco Secure Access DNS Advantage	1	\$ 1.78	\$ 21.36
E3C-EAPL	EntW On-Premises Calling	1	\$ 8.40	\$ 100.80

BY ISSUING A PURCHASE ORDER, YOU CERTIFY THAT YOU HAVE READ AND AGREE TO INSIGHT'S "TERMS OF SALE - CLOUD SERVICES" AND THE SPECIAL TERMS ADDENDUM (IF ANY) WHICH ARE INCORPORATED HEREIN BY REFERENCE AND GOVERN YOUR ORDER FROM INSIGHT, LOCATED AT THE FOLLOWING URL:

https://www.insight.com/en_US/help/terms-of-sale-cloud-ips.html

BY ISSUING A PURCHASE ORDER AND/OR USING THE PRODUCTS, YOU ACKNOWLEDGE THAT YOU HAVE READ AND AGREE TO CISCO'S ENTERPRISE AGREEMENT 3.0 PROGRAM TERMS FOR END USERS ("EA PROGRAM TERMS"), WHICH GOVERN YOUR ACCEPTANCE AND USE OF THE PRODUCTS DESCRIBED IN THIS ORDER FORM.

PER CISCO'S PROGRAM TERMS, YOU WILL BE INVOICED FOR, AND RESPONSIBLE FOR PAYMENT OF, ANY INCREASES IN QUANTITIES USED, ENABLED OR CONSUMED ("CONSUMPTION") IN EXCESS OF THE INITIAL QUANTITIES REFLECTED IN THIS ORDER FORM BASED ON CISCO'S TRUE FORWARD BILLING PROCESS AND SUBJECT TO THE NOT TO EXCEED PRICING (IF APPLICABLE).

TRUE FORWARD REVIEWS ARE CONDUCTED SEMI-ANNUALLY BASED ON THE PRODUCTS AND MEASURE OF YOUR ACTUAL USAGE AGAINST THE QUANTITIES SET FORTH IN THIS ORDER. ALL MEASUREMENTS ARE DONE SOLELY BY CISCO AND ARE PRESUMED TO BE CORRECT. CONSUMPTION IN EXCESS OF THE QUANTITIES ABOVE 115% AS OF YOUR SEMI-ANNUAL ANNIVERSARY, EACH YEAR EXCEPT THE FINAL YEAR OF YOUR AGREEMENT, WILL AUTOMATICALLY TRIGGER AN EXCEPTIONAL GROWTH TRUE FORWARD; CONSUMPTION ABOVE 100% AT YOUR ANNUAL ANNIVERSARY WILL AUTOMATICALLY TRIGGER A STANDARD TRUE FORWARD AND IN EITHER CASE WILL BE INVOICED BY INSIGHT. IF YOU REQUIRE A PO TO BE INVOICED, YOU MUST PROVIDE A COPY OF THE PO WITH SUFFICIENT FUNDING TO COVER ALL CHARGES. INSIGHT WILL USE YOUR PO TO FACILITATE BILLING OF THE TRUE FORWARD CHARGES BASED ON THE BILLING FREQUENCY STATED IN THIS ORDER FORM. INSIGHT RESERVES THE RIGHT TO ISSUE ITS INVOICE FOR PAYMENT WITHOUT A PO (i) IF YOU FAIL TO PROMPTLY PROVIDE THE PO, OR (ii) IT IS MORE THAN 60 DAYS FROM THE TRUE FORWARD EVENT AND A TRUE FORWARD IS REQUIRED BY CISCO. THE TRUE FORWARD PAYMENT IS NOT SUBJECT TO SETOFF OR WITHHOLDING. IN THE EVENT OF A DISPUTE OVER CISCO'S MEASUREMENT, A DISPUTE MUST BE SUBMITTED WITHIN 60 DAYS OF THE TRUE FORWARD DATE TO CISCO. IF CISCO DETERMINES ITS MEASUREMENT WAS IN ERROR, THE TRUE FORWARD WILL BE ADJUSTED OR CANCELLED ACCORDINGLY. IF NO DISPUTE IS ENTERED WITHIN 60 DAYS, CLIENT IS DETERMINED TO BE IN AGREEMENT OF THE OVER CONSUMPTION AND SUBJECT TO PAYMENT.

Upon issuance of a PO, you agree to be charged \$104,510.33, plus applicable taxes, annually for 3 Years for your order against this Cisco Multi-Architecture EA Quote.

This agreement includes credits of \$16,896 for your initial term. This agreement will not auto-renew. Please contact Insight prior to the end of the initial term should you choose to renew the agreement.

This Cisco Multi-Architecture EA Quote is valid for 30 days.

[Home](#) ›

Contract Number

DIR-CPO-5347

Contract Start Date: **01/07/25** ⓘ

Contract Term Date: **01/07/27** ⓘ

Contract Expiration Date: **01/07/30** ⓘ

Vendor Information

Cisco Systems, Inc.

Vendor ID: **1770059951100**

RFO: **DIR-CPO-TMP-578**

Contract Status: **Active**

VENDOR CONTACT:

[Jumana Dihu](#) ↗

Phone: (773) 269-6397

[Vendor Website](#) ↗

DIR CONTACT:

[Jeremiah Rodriguez](#) ↗

Phone: (737) 354-7016

Provide Feedback

Contract Overview

Cisco Systems, Inc., offers Cisco Branded Products and Related Services. Contracts may be used by all eligible Customers including Texas State Agencies, as defined by TGC 2054.003 (13), units of Local Government, as defined by TGC 2054.003 (9), cities, counties, public school districts, municipalities, Special Purpose Districts, Institutions of Higher Education, as defined by TEC 61.003, assistance organizations, as defined by TGC 2175.001, Electric Reliability Council of Texas (ERCOT), Lower Colorado River Authority (LCRA), Private Schools, as defined by TEC 5.001, Private or Independent Institutions of Higher Education, as defined by TEC 61.003, Volunteer Fire Departments, as defined by TTC 152.001, Public Safety Entities, as defined by 47 U.S.C. Section 1401, County hospitals, public hospitals or hospital districts, and public entities outside Texas, as defined by TGC 2054.0565. Resellers are available under this contract.

Contract Details & Ordering Information

Products & Services



Products & Services

This contract offers the following products and services. Please contact the Vendor for the latest information.

- Access and Access Circuits
- Catalog
- Components
- Data Storage
- Misc IT Hardware, Peripherals, Components and Related Services
- Networking Products and Services
- Permanent Virtual Connections
- Routers and Related Equipment
- Seat Management - Network

MORE INFORMATION

[Vendor Website](#) 

Visit this Vendor's website to view the latest product, service, and pricing information.

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Texas
Department of
Information
Resources

300 W. 15th Street
Suite 1300
Austin, TX 78701
512-475-4700

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CISCO ENTERPRISE AGREEMENT

RS-26-078

May 19, 2026

Background

- Over the past three years, the city has utilized the Cisco Enterprise Agreement (EA) and Flex Plans to support its network Firewalls, cybersecurity, and communication systems
- The current plans are approaching expiration and the City is requesting approval of the 3-year Cisco Enterprise Agreement to ensure continuity of services, maintain system performance and security patches

Background continued

- The Enterprise Agreement consolidates multiple Cisco agreements—such as software subscriptions, support services, and licensing (including Flex plans and other standalone contracts)—into a single, streamlined contract
- The City benefits from standardized pricing, enterprise-wide access to Cisco tools and upgrades, and the ability to deploy and expand solutions without renegotiating individual contracts

Recommendation

- This expense is already included in the current Information Technology budget with an annual cost saving of \$109,000
- Staff recommends that the City Manager or his designee be authorized to execute the 3-year Cisco Enterprise Agreement from Insight Public Sector Inc., a valued added reseller, through the DIR contract DIR-CPO-5347 in the amount of \$313,530.99



City of Killeen

Staff Report

File Number: RS-26-079

Consider a memorandum/resolution declaring a vacancy on the Planning and Zoning Commission and appointing a new member to fill the unexpired term.

DATE: May 19, 2026

TO: Kent Cagle, City Manager

FROM: Wallis Meshier, Exec. Dir. Of Dev. Serv.

SUBJECT: Appointing a Commissioner to the Planning & Zoning Commission

BACKGROUND AND FINDINGS:

On October 1, 2024, the City Council appointed Mr. Preston Ellis to the Planning and Zoning Commission.

On April 29, 2026, Mr. Ellis submitted his resignation from the Commission.

THE ALTERNATIVES CONSIDERED:

N/A

Which alternative is recommended? Why?

N/A

CONFORMITY TO CITY POLICY:

This item conforms with all relevant City of Killeen ordinances and policies.

FINANCIAL IMPACT:

What is the amount of the revenue/expenditure in the current fiscal year? For future years?

N/A

Is this a one-time or recurring revenue/expenditure?

N/A

Is this revenue/expenditure budgeted?

N/A

If not, where will the money come from?

N/A

Is there a sufficient amount in the budgeted line-item for this revenue/expenditure?

N/A

RECOMMENDATION:

Staff recommends that the City Council declare a vacancy and appoint a new member to the Planning & Zoning Commission to fill the unexpired term.

DEPARTMENTAL CLEARANCES:

The Planning and Legal Staff have reviewed this item.

ATTACHED SUPPORTING DOCUMENTS:

Letter of Resignation
Presentation

From: [preston.](#)
To: [JoAnn Lomas](#)
Subject: P&Z
Date: Wednesday, April 29, 2026 10:58:52 AM

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Due to an unexpected death in my immediate family, I will no longer be able to fulfill my position as Planning & Zoning commissioner. I am sorry for any inconvenience this causes.
It has been a pleasure.

Preston Ellis

Sent from my iPhone



CONSIDER APPOINTMENT
TO THE PLANNING &
ZONING COMMISSION

RS-26-079

May 19, 2026

Background

2

- On September 17, 2024, the City Council appointed Mr. Preston Ellis to the Planning & Zoning Commission.
- On April 29, 2026, Mr. Ellis submitted his resignation from the Commission.

Recommendation

3

- Staff recommends that the City Council declare a vacancy and appoint a new member to the Planning & Zoning Commission to fill the unexpired term.



City of Killeen

Staff Report

File Number: RS-26-080

Consider a memorandum/resolution providing a Minimum Revenue Guarantee (MRG) to attract new Air Service to Killeen Regional Airport.

DATE: May 19, 2026

TO: Kent Cagle, City Manager

FROM: Jarrod Provost, Assistant Director of Aviation

SUBJECT: Minimum Revenue Guarantee (MRG) to attract new Air Service to Killeen Regional Airport

BACKGROUND AND FINDINGS:

In February 2021, Killeen's Aviation Department applied to the U.S. Department of Transportation for a Small Community Air Service Development Program (SCASDP) grant to fund a Minimum Revenue Guarantee program as part of a broader effort to launch and sustain nonstop daily air service. The city strengthened its application by forming an Air Service Development Task Force with regional partners such as chambers of commerce, colleges and universities, hospitals, Killeen ISD, Killeen Economic Development Corporation, Fort Hood, representatives from state and federal legislative delegations, and multiple city departments. This partnership helped demonstrate regional public and private support through 18 letters of support, local cash, and in-kind commitments toward the required match.

The purpose of the grant is to fund a Minimum Revenue Guarantee (MRG) to support the initiation of nonstop daily service to a new destination or to an equally well-connected hub. The MRG is an air service incentive that offsets passenger revenue shortfalls, thereby reducing the financial risk for airlines when launching or expanding new routes.

On July 27, 2021, the DOT awarded Killeen a grant totaling \$1,000,000, supported by \$310,000 in public and private cash contributions and \$70,000 of in-kind services from the city. This included commitments from KEDC and AdventHealth Central Texas Hospital, additional funding from the City of Killeen's Aviation Department operations fund, waived landing fees for 24 months, and marketing support from the City's Communications Department.

The current grant is not sufficient to remain competitive for new air service. The goal is to maintain a competitive position in the air service market to attract a new airline to GRK, with all funding to be provided through Aviation Funding, the DOT grant, and other contributions, with no taxpayer dollars utilized.

Additional funding of \$750,000 per year for three years, totaling \$2.25 million, is requested to strengthen the grant and enhance marketing and air service development efforts, thereby improving competitiveness in the marketplace. The full amount may not be utilized if new air service or airline goals are achieved.

THE ALTERNATIVES CONSIDERED:

N/A

Which alternative is recommended? Why?

N/A

CONFORMITY TO CITY POLICY:

This item conforms to local and state policies.

FINANCIAL IMPACT:

What is the amount of the revenue/expenditure in the current fiscal year? For future years?

Revenue and expenditures are contingent upon securing an airline and would begin once service is initiated.

Upon implementation, the financial impact is anticipated as follows:

- Year 1: \$1,000,000 in federal grant revenue with offsetting program expenditures; \$200,000 in local grant contribution revenue with offsetting program expenditures; \$110,000 in Aviation Enterprise operating expenditures for marketing and advertising; and \$750,000 Aviation CIP expenditure for Minimum Revenue Guarantee
- Year 2: \$750,000 Aviation CIP expenditure for Minimum Revenue Guarantee
- Year 3: \$750,000 Aviation CIP expenditure for Minimum Revenue Guarantee

Is this a one-time or recurring revenue/expenditure?

Recurring for up to 3 years

Is this revenue/expenditure budgeted?

No

If not, where will the money come from?

Funding for the \$1.0 million federal grant revenue and related program expenditures, \$200,000 in local contribution revenue and related program expenditures, and the first two years of the

City-provided Minimum Revenue Guarantee will be included in the FY 2027 Proposed Budget within the Aviation CIP Fund. Funding for the third year of the Minimum Revenue Guarantee will be included in the FY 2028 Proposed Budget within the Aviation CIP Fund.

The \$110,000 for marketing expenditures will be included in the FY 2027 Proposed Budget within the Aviation Enterprise Fund.

Is there a sufficient amount in the budgeted line-item for this revenue/expenditure?

Sufficient appropriations will be included upon adoption of the applicable fiscal year budgets.

RECOMMENDATION:


City Council approve the Aviation Department request for \$750,000 each year for three years (maximum \$2.25 million), as well as utilize the SCASDP grant of \$1 million and authorize the City Manager or designee to execute all necessary documents and any and all amendments within the amounts set by state and local law.

DEPARTMENTAL CLEARANCES:

Purchasing
Finance
Legal

ATTACHED SUPPORTING DOCUMENTS:

Presentation



MINIMUM REVENUE GUARANTEE
(MRG) TO ATTRACT NEW AIR
SERVICE TO KILLEEN REGIONAL
AIRPORT

RS-26-080

May 19, 2026

Background

2

- Feb 2021: Killeen Aviation Department applied for a DOT Small Community Air Service Development Program (SCASDP) grant.
- Grant purpose: Fund a Minimum Revenue Guarantee (MRG) to support nonstop daily service to a new route location or an equally well-connected hub.
- MRG: An air service incentive that covers passenger-revenue shortfalls to reduce airline risk when starting or expanding new routes.

Background

3

- ❑ Grant offer received July 27, 2021, in the amount of \$1,000,000 (Grant expires January 2027, requesting an extension with DOT).
- ❑ Killeen Economic Development Corporation (KEDC) committed \$200,000.
- ❑ Advent Health Central Texas committed \$10,000.
- ❑ \$100,000 committed to Marketing from the Aviation Operating Fund.
- ❑ \$70,000 of in-kind services from the City of Killeen.

Discussion

4

- ❑ The current grant is not sufficient to remain competitive for new air service.
- ❑ Our goal is to remain competitive in the air service market to attract a new airline to GRK.
- ❑ All funds will come from Aviation Funding/DOT Grant and other contributions (no taxpayer dollars).

Discussion

- Additional funding Requested: (\$750,000/year for 3 years; total \$2.25 million)
- Will strengthen the grant and enhance our marketing and air service development efforts to be more competitive in the marketplace.
- Full additional funding may not be utilized if new air service or airlines goals are met.

Recommendation

- City Council approve the Aviation Department request for \$750,000 each year for three years (maximum \$2.25 million), as well as utilize the SCASDP grant of \$1 million and authorize the City Manager or designee to execute all necessary documents and any and all amendments within the amounts set by state and local law.



City of Killeen

Staff Report

File Number: RS-26-081

Consider a memorandum/resolution authorizing Change Order No. 1 for the 24-inch Highway 195 and Chaparral Road Water Line Project with Blackrock Construction, in the amount of \$246,688.82.

DATE: May 19, 2026

TO: Kent Cagle, City Manager

FROM: Andrew Zagars, City Engineer

SUBJECT: Authorize Change Order No. 1 with Blackrock Construction for the 24-inch Highway 195 and Chaparral Road Water Line Project

BACKGROUND AND FINDINGS:

On October 21, 2025, City Council awarded a construction contract in the amount of \$9,981,018 to Blackrock Construction for the construction of the 24-inch Highway 195 and Chaparral Road Water Line Project (CCM/R 25-169R). This project, which will enable the transmission of water from the Chaparral Pump Station to the western half of the city is 60% complete. The engineer's construction estimate for this project was \$19,983,000.

As this project was being constructed, several changes to the construction plans became apparent. Change Request No. 1 and 2 for a total of \$139,346.50 are to install the pipe where it crosses Chaparral Road in two places via bore and casing instead of open cut. Due to traffic issues along Chaparral, this is a much safer construction method. Change Request No. 3 and 4 for a total of \$62,070 are for installing the 24-inch pipe via bore instead of open cut in two locations where open cut installation will put two concrete storm drain structures in jeopardy of collapse. Change Request No. 5 and 6 for a total of \$9,695 are for two items that were missing in the original design. Change Request No. 7 for \$35,577.32 is for using a hot tap at the 20-inch Stagecoach Road tie-in instead of cutting a tee in. After further investigation at this site, staff found that the original tee option will put many people in that area out of water and under a boil water notice. These seven changes will greatly enhance the safety and efficiency of this project. The total increase for Change Order No. 1 of \$246,688.82 equates to a 2.47% increase to the original contract.

THE ALTERNATIVES CONSIDERED:

N/A

Which alternative is recommended? Why?

N/A

CONFORMITY TO CITY POLICY:

This item conforms to state and local policies.

FINANCIAL IMPACT:

What is the amount of the revenue/expenditure in the current fiscal year? For future years?

Total amount of \$246,688.82 will be encumbered in FY 2026.

Is this a one-time or recurring revenue/expenditure?

One-time

Is this revenue/expenditure budgeted?

Yes, \$246,688.82 is available in the Water and Sewer Bonds CIP account 355-56201-900-400-922000.

If not, where will the money come from?

N/A

Is there a sufficient amount in the budgeted line-item for this revenue/expenditure?

Yes

RECOMMENDATION:

Authorize the City Manager, or designee, to execute Change Order No. 1 with Blackrock Construction in the amount of \$246,688.82.

DEPARTMENTAL CLEARANCES:

Engineering Services
Finance
City Attorney

ATTACHED SUPPORTING DOCUMENTS:

Change Order Finance Form
Change Order No. 1
Resolution 25-169R
Presentation

CHANGE ORDER(S) FOR Chaparral Pump Station

(Project Name)

Department/Division:	Engineering Services	Bid No.:	26-07	NOTE 1. If individual Change Order request is ≥ \$50,000, please attach CCMR in front of Change Order request for Council approval 2. No Change Order can cumulatively be greater than 25% of awarded contract amount
Vendor Name:	Blackrock Construction	CCMR No.:	25-169R	
Original Contract Amount:	\$9,981,018.00			
Date CCMR Approved:	10/21/25			

HISTORY OF CHANGE ORDERS

CC#	Proposed or Approved	Date CCMR Approved	CCMR#	Amount	Account Number <small>(xxx-xxxx-xxx-xx,xx)</small>	BRIEF Reason for Change Order Request (must fit in allotted space)	Updated Contract Amount	% Change in Contract
1	<input checked="" type="checkbox"/> Proposed <input type="checkbox"/> Approved			\$246,688.82	355-56201-900-400-922000	Increase due to additional bores, RCP, and a hot tap	\$10,227,706.82	2.47%
2	<input type="checkbox"/> Proposed <input type="checkbox"/> Approved						\$10,227,706.82	2.47%
3	<input type="checkbox"/> Proposed <input type="checkbox"/> Approved						\$10,227,706.82	2.47%
4	<input type="checkbox"/> Proposed <input type="checkbox"/> Approved						\$10,227,706.82	2.47%
5	<input type="checkbox"/> Proposed <input type="checkbox"/> Approved						\$10,227,706.82	2.47%
6	<input type="checkbox"/> Proposed <input type="checkbox"/> Approved						\$10,227,706.82	2.47%
7	<input type="checkbox"/> Proposed <input type="checkbox"/> Approved						\$10,227,706.82	2.47%
8	<input type="checkbox"/> Proposed <input type="checkbox"/> Approved						\$10,227,706.82	2.47%
9	<input type="checkbox"/> Proposed <input type="checkbox"/> Approved						\$10,227,706.82	2.47%
10	<input type="checkbox"/> Proposed <input type="checkbox"/> Approved						\$10,227,706.82	2.47%

Project Manager/Date

Dept. Head Signature/Date

Recommended:	Recommended:
_____ Dir. Of Procurement & Contract Mgmt/Date	_____ Director of Finance/Date

Recommended:	Approved/Disapproved:
_____ City Attorney/Date	_____ City Manager/Date

**CHANGE ORDER
FORM**

Change Order No. 1

Date of Issuance: April 16, 2026 Effective Date: _____

Project Name: 24-Inch Highway 195 and Chaparral Road Water Line	Owner's Contract No.:
Owner: City of Killeen	Date of Contract: December 1, 2025
Contractor: Blackrock Construction	Project No.: KIL17231

You are directed to make the following changes in the Contract

Documents: Description:

- (Reference CP-001.1 & RFI-016.1): Bore crossing at Chaparral Road from STA 20+25 to STA 21+02 with 36-inch casing instead of open cut installation. Price change of \$78,966.50, no change in time.
- (Reference CP-002): Bore crossing of Chaparral Road at Taylor Renee Drive with 16-inch casing instead of open cut installation, including approximately 73 LF of bore. Price change of \$60,380.00, no change in time.
- (Reference CP-003 & RFI-011.2): Bore installation beneath culvert headwall at STA 71+27 to protect the existing structure and maintain access, including approximately 60 LF of bore. This change includes any additional pipe fittings needed for this change. Price change of \$49,620.00, no change in time.
- (Reference CP-004.1 & RFI-013): Bore installation from STA 70+86 to STA 71+92 to avoid impacts to the culvert headwall and existing water line. Price change of \$12,450.00, no change in time.
- (Reference CP-005 & RFI-004): Replace concrete curb at Whitis Parkway. Price change \$2,255.00, no change in time.
- (Reference RFI-018.1): Add additional 30 LF to Bid Item A-52 RCP 18" Diameter (Item 420) Including Concrete Rip Rap at \$248.00 per LF. Price change of \$7,440.00, no change in time.
- (Reference RCP-004.1): Change water line connection at Stagecoach Road to a hot tap. Price change of \$35,577.35, one (1) additional day.

Reason for Change Order:

- (Reference CP-001.1 & RFI-016.1): Change in installation method requiring bored casing instead of open cut installation.
- (Reference CP-002): Change in installation method requiring bored casing instead of open cut installation.
- (Reference CP-003 & RFI-011.2): Bore installation required to avoid impacts to the existing culvert headwall and maintain access.
- (Reference CP-004.1 & RFI-013): Bore installation required to avoid impacts to the existing culvert headwall and water line.
- (Reference CP-005 & RFI-004): Add Curb at Whitis Parkway. There was not a bid item for curb replacement.
- (Reference RFI-018.1): Needed to add culvert at driveway for 3111 Chaparral Road.
- (Reference RCP-004.1): Were not able to get shut-out on the existing water line to cut-in a tee per plan. Need to revise connection to a hot tap.

Attachments (list documents supporting change):

Attached are copies of CP-001.1, CP-002, CP-003, CP-004.1, CP-005, RFI-018.1, and RCP-004.1

CHANGE IN CONTRACT PRICE:

CHANGE IN CONTRACT TIMES:

Original Contract Price:

\$ 9,981,018.00

Increase from previously approved Change Orders No. N/A to No. N/A:

\$ 0

Contract Price prior to this Change Order:

\$ 9,981,018.00

Original Contract Times: Working days Calendar

days Substantial completion (days): 450 (02/24/2027)

Ready for final payment (days): 480 (03/26/2027)

Increase from previously approved Change Orders No. N/A to No. N/A:

Substantial completion (days): 0

Ready for final payment (days): 0

Contract Times prior to this Change Order:

Substantial completion (days): 450 (02/24/2027)

Ready for final payment (days): 480 (03/26/2027)

Increase of this Change Order:

\$ 246,688.82

Contract Price incorporating this Change Order:

\$ 10,227,706.82

Increase of this Change Order:

Substantial completion (days): 1


Ready for final payment (days): 1

Contract Times with all approved Change Orders:

Substantial completion (days): 451 (02/25/2027)

Ready for final payment (days): 481 (03/27/2027)

RECOMMENDED:

By: 
04/16/2026 3:47:39 PM

Engineer (Authorized Signature)

Date: April 16, 2026

ACCEPTED:

By: _____

Owner (Authorized Signature)

Date: _____

ACCEPTED:

By: 

Contractor (Authorized Signature)

Date: 4/16/26

Project	24-Inch Highway 195 and Chaparral Road Water Line		Project Number
Owner			KIL17231-WL
Builder	Blackrock Construction		
Designer	Freese and Nichols, Inc.		
CM	Jorge Garces		
CP No.	CP-001.1	Builder Submittal No.	1
CP Description	Chaparral 36 inch Bore STA 2025 to 2102		
Specification			
Drawing / Detail			
NOTIFICATION BY BUILDER			
<i>The Builder proposes to make the additions, modifications, or deletions to the Work described in the Contract Documents, as shown in Attachment and requests that you take the following action:</i>			
Authorize the Builder to proceed with the described change. Payment will be requested at the unit price bid.			
Cost Impact	\$78,966.50		
Time Impact	0 Days		
Attachment	CP-001.1-Chaparral 36 inch Bore STA 2025 to 2102 -Juan Izaguirre-Pending.pdf		
Submitted By	Juan Izaguirre	Date	03/26/2026
CONSTRUCTION MANAGER'S RESPONSE			
<i>We respond to your request as follows:</i>			
Additional information is required to evaluate this request. Provide information as described in the attached comments and resubmit.			
Authorization to proceed with changes must be approved by the Owner through Change Order in accordance with the Contract Documents.			
Status	Recommended for Approval		
Action	No Action Required		
Comments	Recommended for Approval Reference RFI-016.1		

Attachments

CP-001.1-Chaparral 36 inch Bore STA 2025 to 2102 -Juan Izaguirre-Pending.pdf

Response By

Daniel Stoutenburg

Date

04/10/2026

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3/26/2026

Other than Open Cut with Casing - STA 19+82 - 21+02

CUSTOMER	City of Killeen
PROJECT	24" inch Highway 195 and Chaparral Road WL
ITEM DESCRIPTION	Proposed Water Line (Other than Open Cut)

Chaparral STA 19+82 - 21+02 w/ 36" casing

Item Description	Quantity	Unit	Rate	Total
B-09	120	LF	\$ 710.00	\$ 85,200.00
B-07	120	LF	\$ 245.00	\$ 29,400.00
B-03	-89	LF	\$ 278.50	\$ (24,786.50)
B-05	-31	LF	\$ 343.00	\$ (10,633.00)
Traffic control credit for two days	-2	LS	\$ 107.00	\$ (214.00)
TOTAL				\$ 78,966.50

TOTALS

Chaparral STA 20+25	\$	78,966.50
	\$	-
Subtotal	\$	78,966.50

CHANGE ORDER SUBTOTAL	\$	78,966.50
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Project	24-Inch Highway 195 and Chaparral Road Water Line	Project Number
Owner		KIL17231-WL
Builder	Blackrock Construction	
Designer	Freese and Nichols, Inc.	
CM	Jorge Garces	

CP No.	CP-002	Builder Submittal No.	2
CP Description	Chaparral 16 inch Bore at Taylor Renee		
Specification			
Drawing / Detail			

NOTIFICATION BY BUILDER

The Builder proposes to make the additions, modifications, or deletions to the Work described in the Contract Documents, as shown in Attachment and requests that you take the following action:

Issue a Change Order for performing the described change. Change in Contract amount is indicated in the attached detailed cost breakdown of labor, materials, equipment and all other costs associated with this change. Impacts on Contract Time are shown in the attached revised schedule.

Cost Impact	\$60,380.00
Time Impact	0 Days
Attachment	CP-002-Chaparral 16 inch Bore at Taylor Renee -Juan Izaguirre-Pending.pdf
Submitted By	Juan Izaguirre
Date	03/16/2026

CONSTRUCTION MANAGER'S RESPONSE

We respond to your request as follows:

Authorization to proceed with changes must be approved by the Owner through Change Order in accordance with the Contract Documents.

Status	Recommended for Approval
Action	No Action Required
Comments	
Attachments	CP-002-Chaparral 16 inch Bore at Taylor Renee -Juan Izaguirre-Pending.pdf

Response By

Daniel Stoutenburg

Date

03/20/2026

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2/27/2026

Other than Open Cut with Casing - STA 20+25 / Taylor Renee Drive

CUSTOMER	City of Killeen
PROJECT	24" inch Highway 195 and Chaparral Road WL
ITEM DESCRIPTION	Proposed Water Line (Other than Open Cut)

Chaparral STA 20+25 - 21+02 w/ 36" casing

Item Description	Quantity	Unit	Rate	Total
B-09	77	LF	\$ 710.00	\$ 54,670.00
B-07	77	LF	\$ 245.00	\$ 18,865.00
B-03	-46	LF	\$ 278.50	\$ (12,811.00)
B-05	-31	LF	\$ 343.00	\$ (10,633.00)
Traffic control credit for two days	-2	LS	\$ 107.00	\$ (214.00)
TOTAL				\$ 49,877.00

Taylor Renee Dr with 16" casing

Item Description	Quantity	Unit	Cost Per Item	Total
A15	73	LF	\$ 885.00	\$ 64,605.00
A10	73	LF	\$ 120.00	\$ 8,760.00
A08	-33	LF	\$ 145.00	\$ (4,785.00)
A09	-40	LF	\$ 205.00	\$ (8,200.00)
TOTAL				\$ 60,380.00

TOTALS

Chaparral STA 20+25	\$	49,877.00
Chaparral at Taylor Renee Dr	\$	60,380.00
Subtotal	\$	110,257.00

CHANGE ORDER SUBTOTAL	\$	110,257.00
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Project	24-Inch Highway 195 and Chaparral Road Water Line	Project Number
Owner		KIL17231-WL
Builder	Blackrock Construction	
Designer	Freese and Nichols, Inc.	
CM	Jorge Garces	

CP No.	CP-003	Builder Submittal No.	3
CP Description	Tower Hill Bore		
Specification			
Drawing / Detail			

NOTIFICATION BY BUILDER

The Builder proposes to make the additions, modifications, or deletions to the Work described in the Contract Documents, as shown in Attachment and requests that you take the following action:

Authorize the Builder to proceed with the described change. Payment will be requested at the unit price bid.

Cost Impact	\$49,620.00
Time Impact	0 Days
Attachment	CP-003-Tower Hill Bore -Juan Izaguirre-Pending.pdf
Submitted By	Juan Izaguirre
Date	03/16/2026

CONSTRUCTION MANAGER'S RESPONSE

We respond to your request as follows:

Authorization to proceed with changes must be approved by the Owner through Change Order in accordance with the Contract Documents.

Status	Recommended for Approval
Action	No Action Required
Comments	Note as discussed in the meeting on March 17, 2026, this change order amount included any additional pipe fittings that are needed to make the connection. Be sure to mark the changes in the As-Built redline drawings.
Attachments	CP-003-Tower Hill Bore -Juan Izaguirre-Pending.pdf

Response By

Daniel Stoutenburg

Date

03/20/2026

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3/10/2026

RFI # 11 - Conflict at STA 71+27 with Existing Storm Culvert

CUSTOMER	City of Killeen
PROJECT	24" inch Highway 195 and Chaparral Road WL
ITEM DESCRIPTION	60LF Bore Under Headwall

SH195 36" casing

Item Description	Quantity	Unit	Rate	Total
B-09	60	LF	\$ 710.00	\$ 42,600.00
B-07	60	LF	\$ 375.00	\$ 22,500.00
B-02	-60	LF	\$ 258.00	\$ (15,480.00)
				\$ -
				\$ -
TOTAL				\$ 49,620.00

Item Description	Quantity	Unit	Cost Per Item	Total
				\$ -
				\$ -
				\$ -
				\$ -
TOTAL				\$ -

TOTALS

SH195 Bore	\$ 49,620.00
	\$ -
Subtotal	\$ 49,620.00

CHANGE ORDER SUBTOTAL	\$ 49,620.00
------------------------------	---------------------

RFI # 11

Description of Issue:

During field verification and layout, we identified a conflict between the proposed ductile iron pipe (DIP) alignment and an existing storm culvert.

Per the construction plans, the proposed installation method at this location is open cut. The proposed DIP alignment crosses directly beneath the existing culvert.

- Existing culvert depth: Approximately **7 feet** from top of ground to bottom of culvert.
- Proposed DIP depth: Approximately **11–12 feet** from top of ground.

Based on these elevations, the proposed pipe would be installed approximately **4–5 feet below the existing culvert**. Performing an open cut at this depth would undermine the existing culvert structure and may compromise its stability and integrity.

Proposed Solution:

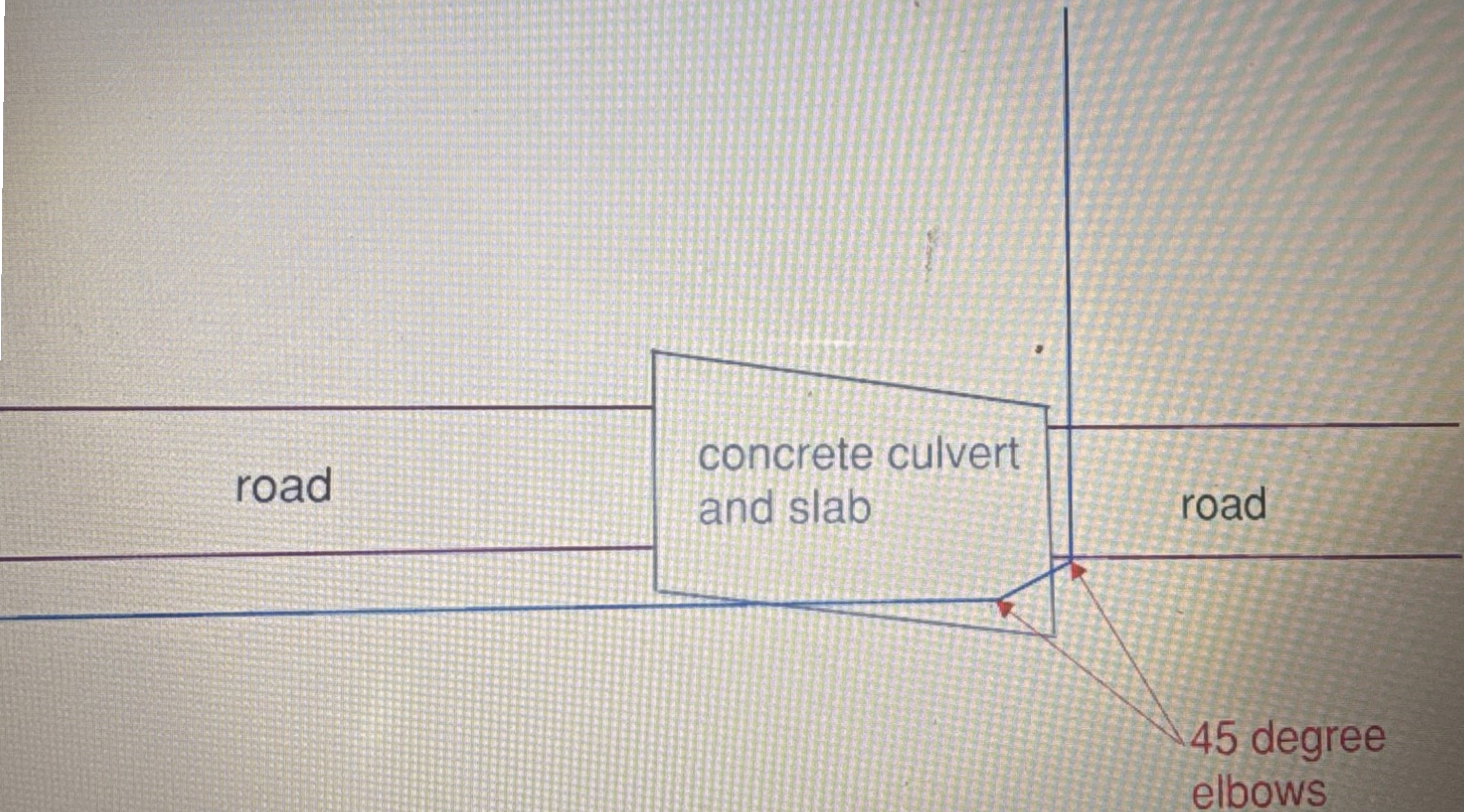
To avoid disturbing or undermining the existing culvert, we propose to **bore approximately 60 linear feet beneath the culvert** in lieu of open cut installation at this location.

This approach would maintain the integrity of the existing structure and reduce the risk associated with excavation below the culvert.

Request:

Please review and advise if the proposed bore of 60 LF beneath the culvert is acceptable, or provide alternate direction for proceeding at this crossing.

Work in this area cannot proceed until clarification and direction are provided.







Project	24-Inch Highway 195 and Chaparral Road Water Line	Project Number
Owner		KIL17231-WL
Builder	Blackrock Construction	
Designer	Freese and Nichols, Inc.	
CM	Jorge Garces	

CP No.	CP-004.1	Builder Submittal No.	4
CP Description	Chaparral Bore STA 7086 to 7192		
Specification			
Drawing / Detail			

NOTIFICATION BY BUILDER

The Builder proposes to make the additions, modifications, or deletions to the Work described in the Contract Documents, as shown in Attachment and requests that you take the following action:

Authorize the Builder to proceed with the described change. Payment will be requested at the unit price bid.

Cost Impact	\$12,450.00
Time Impact	0 Days
Attachment	CP-004.1-Chaparral Bore STA 7086 to 7192-Juan Izaguirre-Pending.pdf
Submitted By	Juan Izaguirre
Date	03/20/2026

CONSTRUCTION MANAGER'S RESPONSE

We respond to your request as follows:

Additional information is required to evaluate this request. Provide information as described in the attached comments and resubmit.

Authorization to proceed with changes must be approved by the Owner through Change Order in accordance with the Contract Documents.

Status	Recommended for Approval
Action	Final Distribution
Comments	
Attachments	CP-004.1-Chaparral Bore STA 7086 to 7192-Juan Izaguirre-Pending.pdf

Response By

Jorge Garces

Date

03/31/2026

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3/10/2026

RFI # 13 - Conflict with Open Cut on Chaparral at STA 70+86 - 71+92

CUSTOMER	City of Killeen
PROJECT	24" inch Highway 195 and Chaparral Road WL
ITEM DESCRIPTION	30LF Bore Under Creek

Chaparral Bore 36" casing

Item Description	Quantity	Unit	Rate	Total
B-09	30	LF	\$ 710.00	\$ 21,300.00
B-07	30	LF	\$ 375.00	\$ 11,250.00
A-16	-30	LF	\$ 295.00	\$ (8,850.00)
				\$ -
				\$ -
TOTAL				\$ 22,700.00

Item Description	Quantity	Unit	Cost Per Item	Total
				\$ -
				\$ -
				\$ -
				\$ -
TOTAL				\$ -

TOTALS

Chaparral Bore	\$ 22,700.00
	\$ -
Subtotal	\$ 22,700.00

CHANGE ORDER SUBTOTAL	\$ 22,700.00
------------------------------	-------------------------

\$12,450.00



BRCT LLC dba Blackrock Construction
 2400 Highway 287 N, Suite 100
 Mansfield, Texas 76063
 P: (817) 240-8539

**Project: 2508 City of Killeen 24 Inch Highway 195 and
 Chaparral Road Water Line**
 2540 Chaparral Rd
 Killeen, Texas 76542

RFI #13: Conflict with Open Cut on Chaparral at STA 70+86 - 71+92

Revision	0	Status	Open
To	Juan Izaguirre (BRCT LLC)	From	Juan Izaguirre (BRCT LLC) 2400 US Hwy 287 N Suite 100 Mansfield, Texas 76063
Date Initiated	Feb 18, 2026	Due Date	Feb 23, 2026
Location		Project Stage	
Cost Impact		Schedule Impact	
Spec Section	400 - DRAINAGE SPECIFICATIONS	Cost Code	
Drawing Number		Reference	
Linked Drawings			
Received From			
Copies To	Dustin Hightower (BRCT LLC), Dillon Hughes (BRCT LLC), Daniel Pepi (BRCT LLC), Jeff Richardson (BRCT LLC)		

Activity

Question

Question from Juan Izaguirre BRCT LLC on Wednesday, Feb 18, 2026 at 12:02 PM CST

We are requesting clarification regarding the proposed installation at the location where the plans indicate open cut beneath two existing CMPs with a concrete headwall structure. Per the drawings, the proposed pipe is to be installed by open cut underneath the existing CMPs. However, field conditions indicate that this is not feasible. The length and footprint of the existing concrete headwall prevent safe excavation beneath the structure. Attempting to excavate under the headwall would:

- Require undermining the existing concrete structure
- Pose a significant safety concern due to the weight of the headwall
- Risk compromising the structural integrity of the headwall and existing CMPs

Based on these conditions, open cut installation at this location is not practical or safe. We propose to bore underneath the existing CMPs and headwall. Boring would avoid disturbance to the existing structure, maintain its integrity, and provide a safer and more constructible solution. Please review and advise if the proposed bore method is acceptable or provide direction on how to proceed.

Attachments
[IMG_9063.jpeg](#), [IMG_9062.jpeg](#), [IMG_9061.jpeg](#), [rfi 13.1.jpg](#)

Awaiting an Official Response

Project	24-Inch Highway 195 and Chaparral Road Water Line	Project Number
Owner		KIL17231-WL
Builder	Blackrock Construction	
Designer	Freese and Nichols, Inc.	
CM	Jorge Garces	

CP No.	CP-005	Builder Submittal No.
CP Description	Whitis Parkway Curb Replacement	
Specification		
Drawing / Detail		

NOTIFICATION BY BUILDER

The Builder proposes to make the additions, modifications, or deletions to the Work described in the Contract Documents, as shown in Attachment and requests that you take the following action:

Issue a Change Order for performing the described change. Change in Contract amount is indicated in the attached detailed cost breakdown of labor, materials, equipment and all other costs associated with this change. Impacts on Contract Time are shown in the attached revised schedule.

Cost Impact	\$2,255.00
Time Impact	0 Days
Attachment	CP-005-Whitis Parkway Curb Replacement-Daniel Stoutenburg-Pending.pdf
Submitted By	Daniel Stoutenburg
Date	04/16/2026

CONSTRUCTION MANAGER'S RESPONSE

We respond to your request as follows:

Authorization to proceed with changes must be approved by the Owner through Change Order in accordance with the Contract Documents.

Status	Recommended for Approval
Action	Final Distribution
Comments	
Attachments	CP-005-Whitis Parkway Curb Replacement-Daniel Stoutenburg-Pending.pdf

Response By

Daniel Stoutenburg

Date

04/16/2026

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CHANGE ORDER REQUEST

CUSTOMER City of Killeen
 ADDRESS _____
 CITY, STATE Killeen , Texas
 4/10/2026
 PROJECT: 24" Highway 195 and Chaparral Road Water Line
Whitis Parkway Curb Replacement

Material

Material Description	Quantity	Unit	Cost Per Item	Total
TOTAL				\$ -

Labor

Labor Description	Quantity	Unit	Cost Per Item	Total
				\$ -
TOTAL				\$ -

Equipment

Equipment Description	Quantity	Unit	Cost Per Item	Total
TOTAL				\$ -

Subcontractor

Subcontractor Description	Quantity	Unit	Cost Per Item	Total
Concrete Sub	8	LF	\$ 250.00	\$ 2,000.00
TOTAL				\$ 2,000.00

TOTALS

Material:	\$	-
Labor:	\$	-
Equipment	\$	-
Subcontractor	\$	2,000.00
Subtotal	\$	2,000.00
Mark-Up (10%)	\$	200.00
Subtotal	\$	200.00
CHANGE ORDER SUBTOTAL	\$	2,200.00
Bond Increase (2.5%)	\$	55.00
GRAND TOTAL	\$	2,255.00

ADDITIONAL CALENDAR DAYS REQUESTED: 1 days

SUBMITTED BY: Juan Izaguirre DATE: 04/10/2026
 TITLE: Project Manager

Project	24-Inch Highway 195 and Chaparral Road Water Line	Project Number	
Owner		KIL17231-WL	
Builder	Blackrock Construction		
Designer	Freese and Nichols, Inc.		
CM	Jorge Garces		
RFI No.	RFI-018.1	Builder Submittal No.	18
Specification	400		
Drawing / Detail			
Builder Requests: Information for the items described below or in the attached material referenced below:			
<p>We have reviewed the plans and noted that they do not indicate replacement of the existing culvert at 3111 Chaparral Rd.</p> <p>Based on field conditions, we believe that replacing the culvert will be necessary to properly complete the work and to ensure proper drainage. Additionally, the property owner has requested that the culvert be replaced, as one previously existed at this location.</p>			
Builder's Proposed Solution:			
30 LF was installed at this location.			
Attachment	RFI-018-3111 Chaparral Rd - 18inch RCP -Juan Izaguirre-Pending.pdf		
Requested By	Juan Izaguirre	Date	04/13/2026
Response: Information for the items described above or in the attached material referenced:			
Status	Filed as Received		
Action	No Action Required		
Attachments	RFI-018-3111 Chaparral Rd - 18inch RCP -Juan Izaguirre-Pending.pdf		
Response By	Daniel Stoutenburg	Date	04/15/2026

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BRCT LLC dba Blackrock Construction
 2400 Highway 287 N, Suite 100
 Mansfield, Texas 76063
 P: (817) 240-8539

**Project: 2508 City of Killeen 24 Inch Highway 195 and
 Chaparral Road Water Line**
 2540 Chaparral Rd
 Killeen, Texas 76542

RFI #18: 3111 Chaparral Rd- Needs 18" RCP

Revision	0	Status	Open
To	Juan Izaguirre (BRCT LLC)	From	Juan Izaguirre (BRCT LLC) 2400 US Hwy 287 N Suite 100 Mansfield, Texas 76063
Date Initiated	Apr 9, 2026	Due Date	Apr 14, 2026
Location		Project Stage	
Cost Impact		Schedule Impact	
Spec Section	400 - DRAINAGE SPECIFICATIONS	Cost Code	
Drawing Number		Reference	
Linked Drawings			
Received From			
Copies To	Dustin Hightower (BRCT LLC), Dillon Hughes (BRCT LLC), Daniel Pepi (BRCT LLC), Jeff Richardson (BRCT LLC)		

Activity

Question

Question from Juan Izaguirre BRCT LLC on Thursday, Apr 9, 2026 at 10:46 AM CDT

We have reviewed the plans and noted that they do not indicate replacement of the existing culvert at 3111 Chaparral Rd. Based on field conditions, we believe that replacing the culvert will be necessary to properly complete the work and to ensure proper drainage. Additionally, the property owner has requested that the culvert be replaced, as one previously existed at this location.

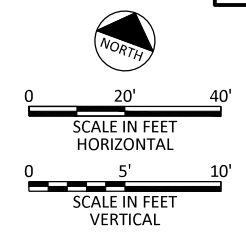
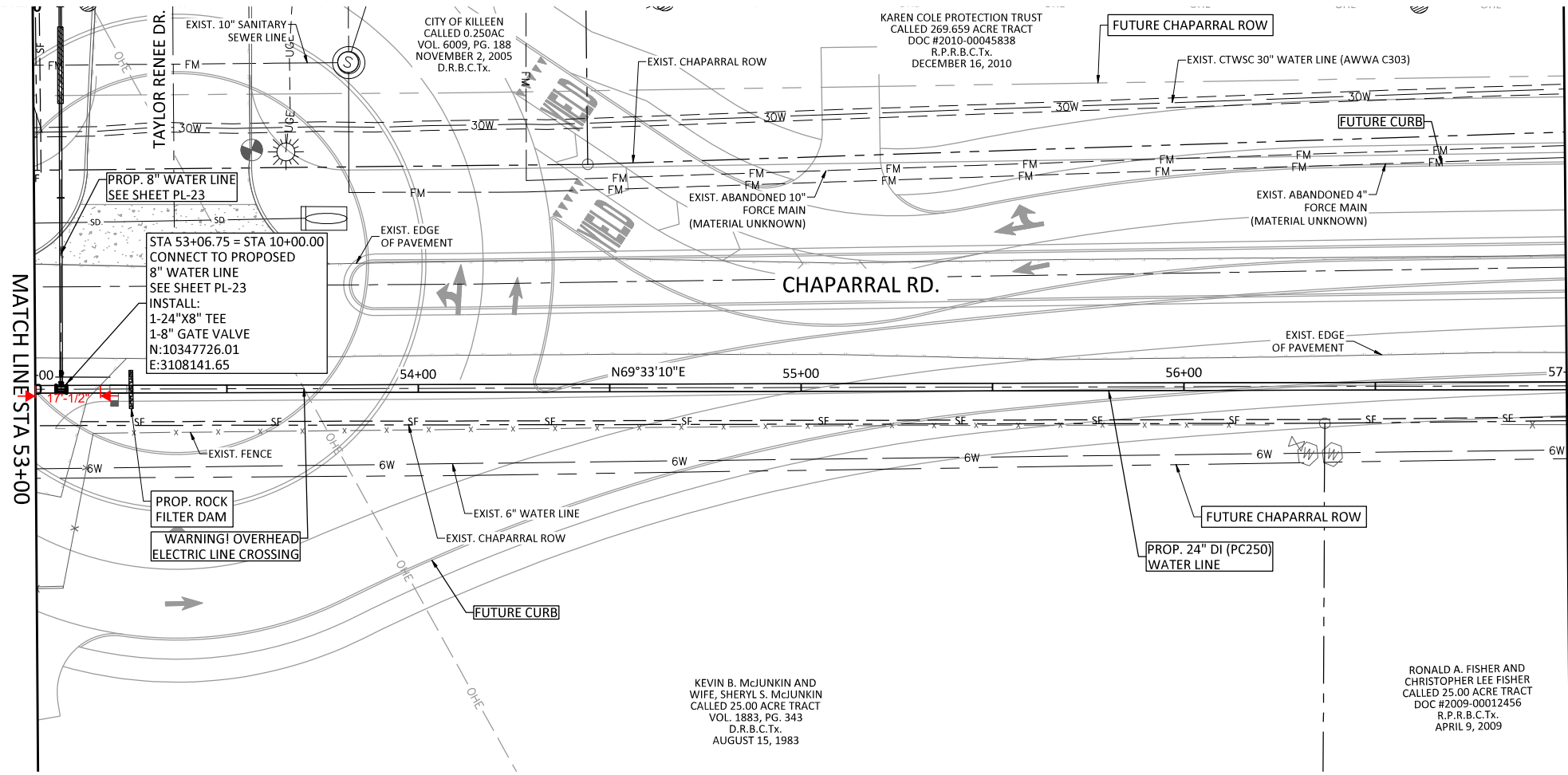
We propose replacing it with an 18-inch RCP, pending your approval. Please confirm if you are agreeable to this approach, including overrunning the associated bid item.

Let us know how you would like to proceed or if you need any additional information.

Attachments

[3111 Chaparral Rd.pdf](#), [WL12.pdf](#)

Awaiting an Official Response

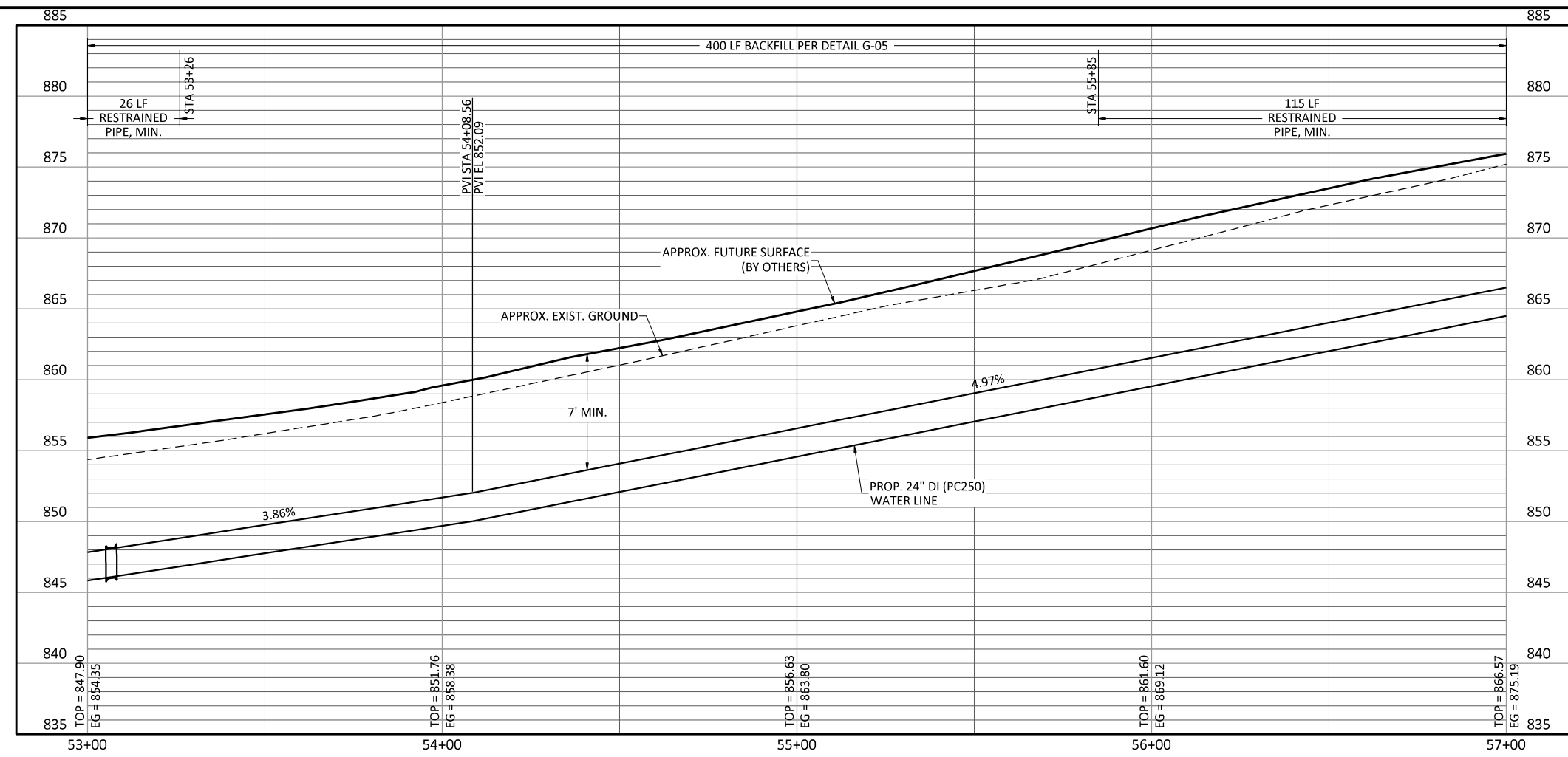


- NOTES:
- CONTRACTOR SHALL VERIFY LOCATION AND DEPTH OF ALL UTILITIES PRIOR TO BEGINNING OF CONSTRUCTION.

CAUTION!!!
 UNDERGROUND GAS, WATER, ELECTRIC, TELEPHONE, CABLE TV AND OTHER UTILITIES MAY EXIST WITHIN THE WORK AREA. THE UTILITIES SHOWN ON THESE PLANS ARE APPROXIMATE AND FOR INFORMATION ONLY. THE CONTRACTOR SHALL BE RESPONSIBLE FOR DAMAGE TO THE UTILITIES CAUSED BY THE CONTRACTOR'S OPERATION

KEVIN B. McJUNKIN AND WIFE, SHERYL S. McJUNKIN CALLED 25.00 ACRE TRACT VOL. 1883, PG. 343 D.R.B.C.Tx. AUGUST 15, 1983

RONALD A. FISHER AND CHRISTOPHER LEE FISHER CALLED 25.00 ACRE TRACT DOC #2009-00012456 R.P.R.B.C.Tx. APRIL 9, 2009



FREES & NICHOLS
 10431 Morado Circle Building 5
 Austin, Texas 78759
 Phone - (512) 617-3100
 Web - www.freese.com

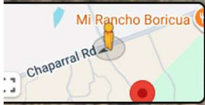
CITY OF KILLEEN, TEXAS
24 INCH HIGHWAY 195 AND CHAPARRAL ROAD WATER LINE
 WATER LINE PLAN AND PROFILE
 STA. 53+00 TO STA. 57+00

NO.	ISSUE	BY	DATE	FRN JOB NO.	DATE	DESIGNED	DRAWN	REVISION	CHECKED	FILE NAME
				KIL17231	FEB 2022	DGS	DDH		DGS	WTL-PP-WTR03.dwg

VERIFY SCALE: 1" = 10' (Horizontal), 1" = 10' (Vertical)
 Bar is one inch on original drawing. If not one inch on this sheet, adjust scale.

SHEET **WL-12**
 SEQ.

Mar 2024 See more dates



Google Maps

Project	24-Inch Highway 195 and Chaparral Road Water Line	Project Number	
Owner			KIL17231-WL
Builder	Blackrock Construction		
Designer	Freese and Nichols, Inc.		
CM	Jorge Garces		

RCP No.	RCP-004.1	Builder Submittal No.	2.1
Specification	601 & 603		
Drawing / Detail	C15		

NOTIFICATION TO BUILDER

The Owner proposes to make the following additions, modifications or deletions to the work described in the Contract Documents. Authorization to proceed with these changes must be approved by Field Order or Change Order in accordance with the Contract Documents, prior to commencing the work involved.

Submit a Price/Credit Proposal with detailed cost breakdown of labor, materials, equipment and all other costs related to this change. Impacts on Contract Time shall be shown in a revised schedule, included with the submitted proposal.

Comments There were issues with getting shut out on the vales on the existing 20-inch water line along Stagecoach Road. Please provide pricing to change connection at Sta 143+19.95 from cutting in a 20-inch Tee to a 20-inch by 16-inch Tapping Sleeve and Valve. Include at 16-inch by 24-inch reducer, and credit for 20-inch gate valve.

Attachment

Submitted By	Daniel Stoutenburg	Date	04/16/2026
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BUILDER'S RESPONSE

We respond to your request as follows:

We submit the attached Price/Credit Proposal with detailed cost breakdown and revised schedule for performing the described change.

Cost Impact	-\$69,337.35 -\$35,577.35 (see attached)
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Time Impact	1 Days
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Comments There were issues with getting shut out on the vales on the existing 20-inch water line along Stagecoach Road. Please provide pricing to change connection at Sta

143+19.95 from cutting in a 20-inch Tee to a 20-inch by 16-inch Tapping Sleeve and Valve. Include at 16-inch by 24-inch reducer, and credit for 20-inch gate valve.

Attachments

RCP-004.1-Changed Connection at Stagecoach Road from cut in tee to hot tap-
Juan Izaguirre-Pending.pdf

CONSTRUCTION MANAGER'S RESPONSE

Status Change Order will be Issued

Action No Action Required

Comments

Returned By	Daniel Stoutenburg	Date	04/16/2026
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CHANGE ORDER REQUEST

CUSTOMER City of Killeen
 ADDRESS 3201 S W S Young Dr
 CITY, STATE Killeen , Texas
 4/15/2026
 PROJECT: 24" Highway 195 and Chaparral Road Water Line
 Hot Tap @ STA 143+19.98 on Exist 20" DI WL

Material

Material Description	Quantity	UOM	Unit Price	Total
Benmark	1	LS	\$ 41,943.26	\$ 41,943.26
Concrete	6	CY	\$ 200.00	\$ 1,200.00
Restocking Fee 15%	1	LS	\$ 3,783.00	\$ 3,783.00
TOTAL				\$ 46,926.26

Labor

Labor Description	Pieces	Quantity	UOM	Unit Price	Total
Foreman	1	20	Hours	\$ 60.00	\$ 1,200.00
Pipe Layer	1	20	Hours	\$ 50.00	\$ 1,000.00
Operator	2	20	Hours	\$ 45.00	\$ 1,800.00
Laborer	2	20	Hours	\$ 40.00	\$ 1,600.00
					\$ -
					\$ -
TOTAL					\$ 5,600.00

Equipment

Equipment Description	Quantity	UOM	Unit Price	Total
John Deer 345	16	Hours	\$ 125.00	\$ 2,000.00
Roller	16	Hours	\$ 50.00	\$ 800.00
Work Truck	16	Hours	\$ 35.00	\$ 560.00
Loader	16	Hours	\$ 40.00	\$ 640.00
TOTAL				\$ 4,000.00

Subcontractor

Subcontractor Description	Quantity	Unit	Cost Per Item	Total
Hot Tap	1	LS	\$ 3,263.00	\$ 3,263.00
TOTAL				\$ 3,263.00

TOTALS

Material:	\$ 46,926.26
Labor:	\$ 5,600.00
Equipment	\$ 4,000.00
Subcontractor	\$ 3,263.00
Subtotal	\$ 59,789.26
Mark-Up (15%)	\$ 8,478.94
Mark-Up (5%)	\$ 163.15
Bond Increase 2.5%	\$ 906.00
Subtotal	\$ 9,548.09

CHANGE ORDER SUBTOTAL	\$ 69,337.35
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TOTAL	\$ 69,337.35
Credit -Item A-28 - 20" Wet Connectio	\$ (8,700.00)
Credit -Item A-21 20" GV	\$ (25,060.00)
GRAND TOTAL	\$ 35,577.35

ADDITIONAL CALENDAR DAYS REQUESTED: 1 days

04/16/2026

SUBMITTED BY:
TITLE:

Juan Izaguirre
Project Manager

DATE



To: Blackrock
 From: Garrett Venner
 Re: Chaparal Rd

Date: 4/10/2026
 Terms: Net 30

Change Order

Item 1:	1 ea 20" Tie In		
	1 ea 20" X 16" Tapping Sleeve FL	\$15,655.00 ea	\$15,655.00
	1 ea 16" Gate Valve MJ X FL W/ Spur	\$17,142.00 ea	\$17,142.00
	1 ea 16" X 24" MJ Reducer	\$1,811.26 ea	\$1,811.26
	1 ea 16" MJ Long Sleeve	\$1,600.00 ea	\$1,600.00
	5 ea 16" Restraint Gland for DI	\$285.00 ea	\$1,425.00
	5 ea 16" MJ Accessory Kit	\$85.00 ea	\$425.00
	1 ea 16" Flange Bolt and Gasket Set	\$160.00 ea	\$160.00
	1 ea 24" Restraint Gland for DI	\$685.00 ea	\$685.00
	1 ea 24" MJ Accessory Kit	\$135.00 ea	\$135.00
	1 ea Adjustable Valve Box Assembly	\$105.00 ea	\$105.00
	1 ea Total Net Price This Item	\$39,143.26 ea	\$39,143.26

Item 2:	20 ft 16" CL250 DI Pipe		
	20 ft 16" CL250 DI Pipe	\$140.00 ft	\$2,800.00
	20 ft Total Net Price This Item	\$140.00 ft	\$2,800.00

Total Net Price For All Items Listed Above **\$41,943.26**

Due to uncertainty in the market, all quotes are subject to review at time of shipment.
 Concrete does not include any linings or coatings.
 Pricing is subject to review with any deletions to bid.
 Applicable sales tax NOT INCLUDED.

If you have any questions, please feel free to call estimating at 512-944-7030

Thanks for being our customer,
 Garrett Venner



Quote Number RPLS26-420

Rangeline Pipeline Services QUOTATION FOR PRODUCTS / SERVICES

Quote Number RPLS26-420 REV-1
Date April 15, 2026
Project Name 20 x 20 Tap
Project Location Killeen, Texas
Bid Date
Company Name Black Rock Construction
Attention Juan

juan@blackrockconstructiontx.com

FOR INFORMATION AND TO PLACE AN ORDER

1. Reference this Quote Number RPLS26-420
2. Review, complete and submit the Rangeline Pipeline Services attachments
3. Contact
Kyle Nelson
817-239-8536
kyle@rangeline.com
Rangeline Pipeline Services

9204 US-287
Fort Worth, TX 76131

Take-offs are provided as a courtesy only and we make no representation or warranty regarding their accuracy or completeness. You therefore remain responsible for verifying our calculations prior to manufacture and shipment. Any changes to the listed materials must be negotiated and will be charged based on our Standard Pricing.

An Equal Opportunity Employer

Rangeline Pipeline Services
9204 US-287 Fort Worth, TX 76177
NM License #418752



Quote Number RPLS26-420

Rangeline Pipeline Services will perform the following Wet Taps:

Quantity	Description	Unit Price	Total
1	20" x 16" DIP WM Test and Tap	\$3,263.00	\$3,263.00

Prices are based on the following below:

- Rangeline Pipeline Services cannot guarantee that shaving will not get caught in the tapping valve nor can Rangeline Pipeline Services be held responsible for any shavings caught in the valve during the tapping process.
- If the project is cancelled after NON-AIS(standard) materials are ordered, there will be a restocking fee.
- Please allow (7 - 14 days) notice for scheduling after receipt of materials to ensure availability. Projects that require shorter lead times may incur additional charges.
- If the type of pipe changes from what we have quoted above, prices and scheduling may vary. Contractor or Municipality is responsible for verifying the type of pipe and it's O.D.
- Price does not include "Sales Tax" on supplied material(s), Rangeline Pipeline Services will collect applicable sales tax based on the city and state tax rates in effect where the work is being performed.
- Rangeline Pipeline Services may require a pre-construction meeting or site visit prior to scheduling any services.
- Normal daytime hours (7:00AM- 7:00 PM) Monday through Friday. Technician(s) will have a \$315.00 per hour after hours charge, portal-to-portal. Additional Expenses will be charged at our cost plus 20%.
- Rangeline Pipeline Services will allow (1) Mobilizations/De-Mobilizations to the jobsite. Additional trips will be \$905.00 per trip. Mobilization charges are applied when the technician leaves the shop or jobsite to start or after completion of the project.
- If Rangeline Pipeline Services arrives at the jobsite to perform scheduled work that does not get performed, through no fault of Rangeline Pipeline Services Group, an additional trip charge will be charged regardless of the number of Mobilizations allowed for the scheduled work.
- Canceling a scheduled project after the technician(s) have left the shop will result in a Cancellation Fee, please refer to Terms and Conditions. This includes weather related cancellations.
- Stand-by charges will be billed at \$210.00 per hour / per technician during normal daytime hours and \$315.00 per hour / per technician during afterhours.
- Stand-by charges for equipment on the truck from portal-to-portal at \$1,250.00/per day.
- Pricing includes a standard 15-minute pressure test of all tapping sleeves and line stop fittings. If the pressure test is required to be longer than 15 minutes, additional charges will be billed at \$210.00 per hour. When customer installs material and it does not pass the standard 15-minute pressure test, all Rangeline Pipeline Services labor will be billed at \$210.00/hr.
- Additional charges may be added for ID badges, security check-in or job postponements due to site events.
- Above costs do not include office expense for extensive contract agreements.
- Sub-Contract agreements (when required) must be received by Rangeline Pipeline Services prior to starting work. Rangeline Pipeline Services will not be responsible for meeting any requirements stated in a Sub-Contract agreement after the proposed work has begun.
- Certificates of insurance with contractor as a certificate holder can be provided at no cost. Adding contractor as additional insured cannot be done unless we have a written contract with your company. Coverage required above the limits of our policy is not included.
- If, after the date of this Quote/Purchase Order, any new or increased tariffs, duties, or other imposed costs on

Rangeline Pipeline Services
9204 US-287 Fort Worth, TX 76177
NM License #418752



Rangeline Is The Lifeline For Your Pipeline

Quote Number RPLS26-420

materials used in the work become effective, the Contract Price shall be equitably adjusted to reflect the actual, documented increase in cost to the Contractor. The Contractor shall promptly notify the [Owner/Buyer] of any such cost impact and provide reasonable supporting documentation. If the parties are unable to agree upon an adjusted price within [15] days of such notice, the Contractor shall be entitled to adjust the Contract Price accordingly and shall be entitled to an extension of time if such tariffs, duties, or imposed costs result in material shortages or delays. In the event of a prolonged delay or continued inability to agree upon an adjusted price, the Contractor may, upon written notice, suspend performance until the matter is resolved.

- Quotation is valid for 14 days.
- No retainage allowed.

**Rangeline Pipeline Services
9204 US-287 Fort Worth, TX 76177
NM License #418752**



Quote Number RPLS26-420

CUSTOMER IS RESPONSIBLE FOR THE FOLLOWING:

- Excavating, de-watering, shoring, and/or scaffolding of job area, all of which must comply with OSHA standards.
- 12' extension ladder, light pole, and pump for de-watering.
- Scheduling inspectors and obtaining permits as necessary.
- Labor assistance of _1_ man to be supervised by Rangeline Pipeline Services Technician(s).
- Lifting equipment and an air compressor (CFM 185 when required) with personnel to operate.
- Providing a water source for Pressure Testing materials.
- Concrete support for the Tapping Sleeve if required.
- Concrete support for the Valve if required.
- O.D. measurements prior to scheduling.

**Rangeline Pipeline Services
9204 US-287 Fort Worth, TX 76177
NM License #418752**



Rangeline Pipeline Services - Terms and Conditions

1. **Rangeline Pipeline Services** has issued this quotation based upon all information provided by the Customer.
2. All prices quoted are subject to current sales and use taxes. Any increase or enactment of new sales, use, excise or similar taxes shall be passed onto the account of Customer. The price does not include any amounts for changes in taxes, tariffs, or other similar charges that are enacted after the date of this Quotation. Subcontractor shall be entitled to an equitable adjustment in time and money for any costs that it incurs directly or indirectly that arise out of or relate to changes in taxes, tariffs, or similar charges due to such changes, including, without limitation, escalation, delay damages, cost to re-procure, cost to change suppliers, costs of manufactured equipment or goods, or other costs of any kind resulting from the changes.
3. The prices quoted above are based upon the quantities, sizes and operating conditions as listed above. Any changes in quantities, sizes or operating conditions of the system will void this quotation and a new quotation will be issued on the basis of changed information or operating conditions. Any projects that are booked and in progress that require changes in the quantities, sizes and/or operating conditions that differ with this quotation will be subject to pricing changes based upon new data related to the project.
4. In the case of unusual or non-typical pipe variations the Customer will be subject to additional costs.
5. The base price quoted is the minimum charge for the number of days allowed and is not subject to pro-ration for work completed early. Time onsite for calculating the base period and the additional days commences the day the technician or equipment are on the job site and ends when equipment leaves the jobsite or the customer's custody. Any additional days the equipment is on the jobsite will be paid by the customer at the per day charge quoted. For jobsite or travel days that fall on weekends or holidays, the price quoted will be increased accordingly to reflect our weekend or holiday pricing.
6. Rangeline Pipeline Services shall not be held liable for any back charges without prior written consent of Rangeline Pipeline Services. Rangeline Pipeline Services does not guarantee that the placement of the Line Stop head(s) into the pipe system the first time will provide a "Workable" shutdown. In the event it is necessary for Rangeline Pipeline Services to remove the Line Stop head and replace a seal and make any adjustments to the head/equipment such activity shall not be considered a delay of work at the job site. If the Line Stopper cannot be removed an additional Line Stop will be needed and be performed at the customers expense.
7. Rangeline Pipeline Services makes every effort to ensure "OSHA" safe working conditions for its employees. Customer agrees and shall provide Rangeline Pipeline Services employees with OSHA safe working conditions prior to entering the workplace.
8. The work site location must be accessible by a suitable roadway from a public highway. If the jobsite location or site conditions require barricades, traffic control or assistance, the Customer must furnish barricades and assistance.
9. Rangeline Pipeline Services cannot take responsibility for actions other than its own employees. Rangeline Pipeline Services will be liable and will hold Customer harmless from the compensatory but not consequential damages caused solely by defect in Rangeline Pipeline Services's equipment or caused solely by the negligence of Rangeline Pipeline Services employees in the operation of the equipment. All other losses, costs, expenses, liability, or damages arising from or connected with the performance of the work will not be the responsibility of Rangeline Pipeline Services and customer will indemnify and hold Rangeline Pipeline Services harmless there from.
10. Rangeline Pipeline Services makes no warranty on any purchased products. Please refer to manufacturer for details on warranty.
11. Manufacturers of Valve Inserts do not guarantee a 100% shutdown. Rangeline Pipeline Services cannot exceed the Manufacturers' guarantee of valve performance. We install all valve inserts as per manufacturers' specified procedures. NOTE: Valve Inserts are not designed to be pressure tested against. A 30% restocking fee will be assessed for all returned Valves and fittings.
12. In the case of unusual line stopping conditions, Rangeline Pipeline Services may require an owner of the piping system or their representative to be present during the pressure testing of materials and insertion of the Line Stop into their system
13. Rangeline Pipeline Services will provide Tapping, Line Stopping equipment and a technician to operate equipment. Customer is responsible for providing all other equipment, supervision and labor necessary to complete the work including inspection, testing, safety and control equipment, lifting and moving equipment, etc.



14. Customer shall pay for all costs and expenses incurred by Rangeline Pipeline Services because of rescheduling or cancellation by the customer for any reason including but not limited to inclement weather.
15. Customer or Owner is responsible to furnish electric power and lighting as required by us to perform our work.
16. In regards to concrete pipe only, the condition of the interior mortar lining may adversely affect the percentage of the amount recovered during tapping operation. Rangeline Pipeline Services cannot be held responsible for any unforeseen, and or diminished conditions of such pipe.
17. All Tapping Sleeves & Line Stop materials fabricated for PCCP, RCCP & RCP pipes are non-returnable once fabricated. The customer is responsible for the accumulated costs of the materials, freight, and sales tax for all these items once ordered. These materials are custom ordered and "NON-RETURNABLE".
18. The supply of bid and or performance bonds is excluded. Rangeline Pipeline Services supply these bonds only when specifically stated on the quotation.
19. Any invoice unpaid for more than 30 days will be subject to the maximum finance charges allowed by applicable state law. Rangeline Pipeline Services does not allow retainage on any invoices.
20. Clerical errors made in good faith are subject to correction within Rangeline Pipeline Services sole discretion.
21. Notwithstanding these terms and conditions or any amendments thereto or terms and conditions of the customer who may be deemed part of this agreement, Rangeline Pipeline Services shall not be liable for any losses, costs, expenses, liability or damages arising from or connected with the performance of the work not covered by Rangeline Pipeline Services's liability insurance in effect at the time of such loss, etc., and Customer shall hold Rangeline Pipeline Services harmless for any loss, etc., in excess of coverage. Rangeline Pipeline Services will provide Customer a certificate of its liability insurance upon request.
22. In the event it becomes necessary for Rangeline Pipeline Services to retain legal counsel to enforce its rights the Customer agrees that it shall be responsible for payment of all reasonable attorney's fees, expenses and costs incurred by Rangeline Pipeline Services.
23. Rangeline Pipeline Services shall not be held liable for any pipe which splits, breaks, or leaks as a result of material installation, Wet Tapping pipe, Line Stopping pipe or completion of line stop fitting or valve insertion. Rangeline Pipeline Services follows all material manufacturers' installation procedures and operates all equipment to manufacturer's standards and cannot be held responsible for pipe which fails during the Tapping and Line Stopping operation.
24. Rangeline Pipeline Services will not be held liable for misinformation concerning flow rates, flow direction or water forces within the piping system which causes damage to the piping system. Owner, Engineer, and/or contractor is responsible for all proper information and any damage to Rangeline Pipeline Services equipment will be charged to the customer accordingly.
25. Rangeline Pipeline Services will take all means available to capture the pipe coupon. Pipe integrity, flow rates and other unknowns at the time of the Wet/Hot Tapping operation can be contributing factors. Therefore, Rangeline Pipeline Services cannot be responsible for any lost or pieces of the coupons which do not come out after the tap is performed.
26. Rangeline Pipeline Services does not guarantee a 100% leak free Completion Plug installation. The Completion Plug is a temporary seal to remove the isolation valve to install the permanent blind flange and sealing hardware.
27. Rangeline Pipeline Services will not be responsible for reduced flow through temporary by-pass system due to solids or debris clogging by-pass operations.

28. **Prices & Payment**

All payments for materials furnished hereunder shall be made upon the basis of material delivered as shown by our delivery ticket and our delivery records. Failure to notify us of discrepancies in quantities/schedules prior to manufacturing of items invoiced constitutes irrevocable acceptance of the quantities and delivery schedule for the materials covered by the invoice. If you fail to make payments

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9204 US-287 Fort Worth, TX 76177
NM License #418752



Rangeline Is The Lifeline For Your Pipeline

Quote Number RPLS26-420

when due on any order, or if at any time we have any doubt about your intention or ability to pay, we may decline to make any further shipments on this or any other order with you. Our rights and remedies in this regard are not exclusive and we retain all other rights and remedies at law. Sales or use tax are not included in the prices set forth on the face of the Quotation or Order Acknowledgement. Prices for undelivered goods may be increased by Seller in the event of any increase in the cost to Seller of supplies, labor or services, or any increase in Seller's cost resulting from governmental or administrative action or any other cause beyond Seller's control. Invoices shall be deemed correct unless contested in writing within seven (7) business days of invoice date.

29. **Delivery**

Unless stated otherwise in a quotation by us, shipments are quoted F.O.B. jobsite. Rail shipments are based on minimum car load lots. Truck shipments are based on applicable state limit truck load lots. Delivery is tailgate, on board trucks unless otherwise specified. You agree to provide: (1) an unloading point accessible over roads acceptable to the carrier; (2) an area where unloading can be accomplished quickly and efficiently with standard unloading methods; (3) blocking and chocking if required for unloaded material; (4) indemnification of us and the carrier regarding liability for personal injury, including death and property damage resulting from unloading done under your direction; (5) flagmen and lights or warning devices if required by local agents, governmental laws, rules or regulations; (6) payment for unloading time in excess of one hour at the rate specified in the published tariff of the carrier making delivery; (7) adequate qualified labor and facilities to remove materials from truck. If any of the above are not provided, we reserve the right to stop deliveries until the condition is remedied. Deliveries shall be made in accordance with a delivery schedule, which may be revised by mutual agreement to adjust to job conditions or manufacturing requirements. We cannot guarantee precise delivery dates and we shall not be responsible for delays in deliveries, nor liable for any losses, expenses or damages, including liquidated damages or penalties of any kind, which you may incur. Acceptance of delivery by you constitutes confirmation of your acceptance of the delivery schedule against which the delivery was made. In the event delivery is required beyond curb lines, you will be responsible for any damage to curbs, sidewalks, driveways, or other property.

30. **Warranty and Limitations**

Our products are warranted to be manufactured in accordance with the specifications identified on the face of our Quotation or Order Acknowledgement and to be free of defects in workmanship or materials for a period of one (1) year after date of delivery. Any action for breach of contract arising from this Agreement must be commenced within one (1) year after the cause of action has arisen. Our responsibility under this warranty is limited to the repair or to the furnishing by us, above ground of a replacement of defective or non-conforming products, or to the allowance of a credit for such products, all at our option. WE ACCEPT NO RESPONSIBILITY FOR DESIGN OF THE PROJECT OR INSTALLATION OF THE MATERIALS DELIVERED. ANY DEFECTS IN PROJECT DESIGN OR INSTALLATION OF MATERIALS VOIDS ANY AND ALL WARRANTIES, EXPRESSED OR IMPLIED, EXCEPT WARRANTY OF TITLE. ITEMS MANUFACTURED FOR A PARTICULAR PROJECT ARE NOT SUBJECT TO RETURN FOR CREDIT. WE SHALL NOT BE LIABLE FOR CONSEQUENTIAL, INDIRECT, OR INCIDENTAL DAMAGES, INCLUDING WITHOUT LIMITATION, ANY LIQUIDATED DAMAGES OR PENALTIES OF ANY KIND WHICH YOU MAY INCUR. OUR LIABILITY, IF ANY, SHALL IN NO EVENT EXCEED THE PURCHASE PRICE FOR THE MATERIALS IN QUESTION. THE WARRANTY PROVIDED HEREIN IS EXCLUSIVE AND IN LIEU OF ALL EXPRESSED AND IMPLIED WARRANTIES. THERE ARE NO WARRANTIES WHICH EXTEND BEYOND THE ABOVE. WE DISCLAIM ANY IMPLIED WARRANTY OF MERCHANTABILITY OR FITNESS FOR A PARTICULAR PURPOSE. OUR SOLE RESPONSIBILITY IS AS STATED AND YOU ACKNOWLEDGE THAT YOU ARE PURCHASING OUR PRODUCTS SOLELY ON THE BASIS OF OUR WARRANTY AS SET FORTH HEREIN.

31. **Damage In Transit**

Shipments must be inspected by you before unloading to ascertain any damage enroute. Charges for inspections or tests are your expense.

Shipping damage claims will not be accepted after goods are unloaded. Claims for shortages or damages must be made by notation on the face of the freight bill or on the face of our delivery ticket at the time of unloading. The carrier, when accepting materials at our

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NM License #418752



plant, is responsible for damages in transit and all claims for damages in transit shall be made promptly to the carrier by you. Our responsibility terminates when the carrier accepts our products for transportation.

32. **Indemnity**

You expressly agree to indemnify, defend, and hold us harmless from and against all loss, expense, including attorney fees and damages arising from bodily injury to any person, including death resulting therefrom (whether to your employees or others) and damage to property caused by any of the Products after delivery to you or to your customer except to the extent caused by our gross negligence or willful misconduct.

33. **Force Majeure**

We are not responsible or liable for any delays or nonperformance in the event of fire, flood, explosion, the elements, or other catastrophe, acts of

God, war, riot, civil disturbance, strike, lockout, refusal of employees to work, labor disputes, shortage or inability to obtain raw materials including energy requirements, failure of carriers to deliver either machinery, equipment or material, in the event any legislative, executive, or judicial act of any political or governmental authority substantially affects our operations, in the event we suspend or discontinue business for any reason, or any other reason beyond our control.

34. **Cancellation Charges**

In the event any order accepted by us in writing is cancelled by you, you shall be liable for and shall pay to us all charges incurred in connection with such order, including but not limited to the cost of all purchased materials, expenses incurred for the engineering, fabrication, production, and assembly of such materials and anticipated profits.

35. **Intellectual Property**

No license, authorization or permission of any kind is hereby transferred or granted to Customer to utilize, reproduce, duplicate, or disseminate any intellectual property or proprietary information belonging to Rangeline Pipeline Services in any form, or under any conditions other than those specifically required to complete the current transaction between Customer and Rangeline Pipeline Services. Customer specifically agrees that Customer will not attempt to duplicate, modify or reverse-engineer any products or components supplied to Customer by Rangeline Pipeline Services. Customer specifically agrees that Customer will not disclose to any third-parties the protocols, procedures or methodologies utilized by Rangeline Pipeline Services in the performance of Rangeline Pipeline Services's work for the Customer.

Customer shall not take any measurements, dimensions, and/or calibrations of Rangeline Pipeline Services equipment at any time or publish any information, drawings or photographs concerning the Equipment except with the written consent of Rangeline Pipeline Services and subject to such reasonable conditions as the Customer may prescribe. Customer shall procure that each of its affiliates, including but not limited to, designated agents, Owner and/or Sub-suppliers shall comply with the obligations hereunder.



36. **Miscellaneous**

- a. Once we have accepted any order from you, in writing, all changes in the order must be in writing, showing the change and the order number. All costs for changes in the order will be at your expense, subject to the terms and conditions herein.
- b. Our failure to insist upon strict performance of any provision of this Agreement shall not constitute a waiver of that or any other provision or of any of our rights under this Agreement, nor shall it constitute a waiver by us of any subsequent default by you in the performance of this Agreement.
- c. Our field representative may, from time to time, be present on a job site where products you have purchased from us are being installed and he or she will be glad to work with you and be of assistance to you. The field representative, of course, has no authority to modify this Agreement or bind us however; and since the installation is your responsibility under your supervision or that of your customer or his contractor, we shall not be responsible for any instructions or technical advice in connection with the design, installation or use of the materials sold hereunder.
- d. You agree to pay any and all costs, expenses, and attorney fees which we may incur or become liable for by reason of our enforcing or attempting to enforce the terms of this Agreement, including lien claims and foreclosure of liens filed.
- e. Should any part or provision of this Agreement be declared invalid, unenforceable, illegal, or in conflict with any law, the validity and enforceability of the remaining or provisions shall not be affected.
- f. The prices listed are unit prices for the quantities listed. We reserve the right to change unit prices in the event of quantity changes.
- g. Neither this Agreement nor any of the rights or responsibilities arising hereunder may be assigned by you without our express written consent to the assignment.
- h. The services of a Layout Technician are included in our pricing for the initial submittal and one revision. Charges may be incurred if further revisions are required unless caused by our error.
- i. If we are required to store finished product thirty (30) days beyond a jointly agreed to delivery date, a storage charge of one and one-half (1.5%) percent per month will be assessed on the purchase price of the product stored.

 Black Rock Construction Date

 Authorized Signature

 Rangeline Pipeline Date
 Services Signature

Customer acknowledges and accepts all information regarding supplied quotation.



City of Killeen

File Number: RS-25-170

Enactment Number: 25-169R

Consider a memorandum/resolution authorizing the award of Bid No. 26-07, 24-inch Highway 195 and Chaparral Road Water Line Project to Blackrock Construction with a contract, in the amount of \$9,981,018.00.

DATE: October 21, 2025

TO: Kent Cagle, City Manager

FROM: Andrew Zagars, City Engineer

SUBJECT: Authorize the Award of Bid No. 26-07, 24-inch Highway 195 and Chaparral Road Water Line Project to Blackrock Construction

BACKGROUND AND FINDINGS:

The 2025 Water and Wastewater Master Plan includes Projects 1W and 2W for a 24-inch water line along Chaparral Road and State Highway 195 between the newly constructed Chaparral Pump Station and Stagecoach Road. This new water line will enable the transmission of water from the Chaparral Pump Station to the western half of the City.

On September 17, 2025, eight (8) bids were received in response to Bid No. 26-07, 24-inch Highway 195 and Chaparral Road Water Line Project. The following bids were opened and read aloud:

<u>BIDDER</u>	<u>BID AMOUNT</u>
Blackrock Construction	\$9,981,018.00
Cash Construction Company, Inc.	\$10,319,939.25
C.C. Carlton Industries, LTD	\$10,641,151.40
S.J. Louis Construction of Texas, LTD	\$10,887,478.23
Bell Contractors, Inc.	\$11,394,046.11
Takco, Inc.	\$11,916,341.73
Nelson Lewis, Inc.	\$13,540,624.00
Mach Energy Services	\$17,695,271.00

Purchasing, Engineering, and Freese and Nichols - the design engineering firm reviewed the bids based on the selection criteria set forth in the bid documents and response of references. Blackrock Construction is recommended as the awarded bidder for Bid No. 26-07, 24-inch Highway 195 and Chaparral Road Water Line Project in the amount of \$9,981,018, as they are the responsive low bidder providing the best value to the City for this project.

THE ALTERNATIVES CONSIDERED:

N/A

Which alternative is recommended? Why?

N/A

CONFORMITY TO CITY POLICY:

This item conforms to state and local policies.

FINANCIAL IMPACT:

What is the amount of the revenue/expenditure in the current fiscal year? For future years?

Total amount of \$9,981,018 will be encumbered in FY 2026, with charges processed in FY 2026 and FY 2027 until complete. Funds are available in account numbers 351-56201-900-450-922000, 354-56201-900-400-922000 and 355-56201-900-400-922000.

Is this a one-time or recurring revenue/expenditure?

One-time

Is this revenue/expenditure budgeted?

Yes, expenditures are budgeted in the Capital Improvement Program as part of an approved, ongoing project. Funding is allocated in the Water Impact Fee Fund: 351-56201-900-450-922000, Water & Sewer Bond, Series 2020: 354-56201-900-400-922000, and Water & Sewer Bond, Series 2025: 355-56201-900-400-922000.

If not, where will the money come from?

N/A

Is there a sufficient amount in the budgeted line-item for this revenue/expenditure?

Yes

RECOMMENDATION:

Authorize the award of Bid No. 26-07, 24-inch Highway 195 and Chaparral Road Water Line Project to Blackrock Construction; authorize the City Manager, or designee, to execute a construction contract with Blackrock Construction in the amount of \$9,981,018; and furthermore, authorize the City Manager, or designee, to execute any and all change orders within the amounts set by State and Local law.

DEPARTMENTAL CLEARANCES:

Purchasing
Finance
City Attorney

ATTACHED SUPPORTING DOCUMENTS:

Bid Tab
Letter of Recommendation
Contract Verification Form
Certificate of Interested Parties
Presentation

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF KILLEEN:

That the above stated recommendation is hereby approved and authorized.

PASSED AND APPROVED at a regular meeting of the City Council of the City of Killeen, Texas, this the 21st day of October, 2025, at which meeting a quorum was present, held in accordance with the provisions of V.T.C.A., Government Code, § 551.001 et seq.

Approved As To Form: Holli C. Clements
Holli C. Clements
CITY ATTORNEY

Approved: Debbie Nash-King
Debbie Nash-King
MAYOR

Attest: Laura J. Calcote
Laura J. Calcote
CITY SECRETARY





AWARD CHANGE ORDER
NO. 1, HWY. 195 24-INCH
WATER LINE PROJECT

RS-26-081

May 19, 2026

Background and Findings

- ❑ On October 21, 2025, City Council awarded a construction contract in the amount of \$9,981,018 to Blackrock Construction for the 24-inch Hwy 195 and Chaparral Rd. Water Line Project.
- ❑ This project, which will enable the transmission of water from the Chap. Pump Station to the western half of the city is 60% complete.
- ❑ The engineer's construction estimate for this project was \$19,983,000.
- ❑ As this project was being constructed, several changes to the construction plans became apparent.

Background and Findings

- Change Request No. 1 and 2 for a total of \$139,346.50 are to install the pipe where it crosses Chaparral Road in two places via bore and casing instead of open cut. Due to traffic issues along Chaparral, this is a much safer construction method and has less impact to the public.
- Change Request No. 3 and 4 for a total of \$62,070 are for installing the 24-inch pipe via bore instead of open cut in two locations where open cut installation will put two concrete storm drain structures in jeopardy of collapse.

Background and Findings

- Change Request No. 5 and 6 for a total of \$9,695 are for two unavoidable items that were not present in the original design.
- Change Request No. 7 for \$35,577.32 is for using a hot tap at the 20-inch Stagecoach Road tie-in instead of cutting a tee in. After further investigation at this site, staff found that the original tee option will put many people in that area out of water and under a boil water notice.

Background and Findings

6

- These seven changes will greatly enhance the safety and efficiency of this project.
- The total increase for Change Order No. 1 of \$246,688.82 equates to a 2.47% increase to the original contract.

Recommendation

7

- Authorize the City Manager, or designee, to execute Change Order No. 1 in the amount of \$246,688.82 with Blackrock Construction.



City of Killeen

Staff Report

File Number: RS-26-082

Consider a memorandum/resolution authorizing a retail water certificate of convenience and necessity service area transfer agreement with the City of Georgetown, in the amount of \$5,804.67.

DATE: May 19, 2026

TO: Kent Cagle, City Manager

FROM: Andrew Zagars, City Engineer

SUBJECT: Retail Water Certificate of Convenience and Necessity Service Area Transfer Agreement with the City of Georgetown

BACKGROUND AND FINDINGS:

On December 15, 2020, the City Council directed staff to review transferring a portion of the Georgetown retail water certificate of convenience and necessity (CCN) service area within the City of Killeen Extraterritorial Jurisdiction. Since August 2021, the City has been working with Freese and Nichols, Inc. to evaluate water infrastructure needs to extend the City's water service area south into Georgetown's CCN. On March 21, 2023, city staff briefed Council on the results of this evaluation and Council gave a Motion of Direction to move forward on a future CCN transfer.

On August 20, 2025, Georgetown briefed Killeen's staff on their CCN transfer project. Georgetown proposed selling to Killeen a large portion of their northern CCN that includes 27.4 miles of pipe and 256 customers. Killeen offered to enter discussions for a smaller area of Georgetown's CCN that is identical to Killeen's proposed 2023 CCN transfer area which includes approximately 8,669 acres. Georgetown hired NewGen Strategies and Solutions to perform a statutory compensation analysis of Killeen's proposed CCN transfer area. NewGen's analysis found that no additional consideration is due for the decertification of the CCN transfer area other than payment by Killeen of Georgetown's direct costs of \$5,804.67. Georgetown has submitted a retail water certificate of convenience and necessity service area transfer agreement for Council's consideration and approval.

THE ALTERNATIVES CONSIDERED:

N/A

Which alternative is recommended? Why?

N/A

CONFORMITY TO CITY POLICY:

This item conforms to state and local policies.

FINANCIAL IMPACT:

What is the amount of the revenue/expenditure in the current fiscal year? For future years?

Total amount of \$5,804.67 will be encumbered in FY 2026.

Is this a one-time or recurring revenue/expenditure?

One-time

Is this revenue/expenditure budgeted?

Yes, \$5,804.67 is available in the FY 2026 Water and Sewer Professional Services account 550-54250-450-451-000000

If not, where will the money come from?

N/A

Is there a sufficient amount in the budgeted line-item for this revenue/expenditure?

Yes

RECOMMENDATION:

Staff recommends that the City Council authorize the City Manager, or designee, to execute a retail water certificate of convenience and necessity service area transfer agreement with the City of Georgetown in the amount of \$5,804.67.

DEPARTMENTAL CLEARANCES:

Purchasing
Finance
City Attorney

ATTACHED SUPPORTING DOCUMENTS:

Agreement
Presentation

**TEXAS WATER CODE SECTION 13.248 and
16 TEXAS ADMINISTRATIVE CODE SECTION 24.253 AGREEMENT
REGARDING
RETAIL WATER CERTIFICATE OF CONVENIENCE AND NECESSITY SERVICE
AREA TRANSFER**

This TEXAS WATER CODE SECTION 13.248 AND 16 TEXAS ADMINISTRATIVE CODE SECTION 24.253 AGREEMENT REGARDING RETAIL WATER CERTIFICATE OF CONVENIENCE AND NECESSITY SERVICE AREA TRANSFER (this “**Agreement**”) is made to be effective on the latest date accompanying the signature lines below (the “**Effective Date**”), and is by and between CITY OF GEORGETOWN, TEXAS (“**Georgetown**”), a home rule municipality organized and existing under the laws of the State of Texas, and CITY OF KILLEEN, TEXAS (“**Killeen**”), a home rule municipality existing under the laws of the State of Texas (individually a “**Party**,” collectively, the “**Parties**”), in connection with the boundary lines of the Certificates of Convenience and Necessity (“**CCNs**”) held by Georgetown and Killeen for the provision of retail water services to users pursuant to the Texas Water Code.

RECITALS

WHEREAS, Georgetown is a municipal “retail public utility” and is the holder of retail water Certificate of Convenience and Necessity Number 12369 (“**Georgetown CCN**”), authorizing Georgetown to provide retail water service to certain areas in Williamson, Burnet, and Bell Counties; and

WHEREAS, Killeen is a municipal “retail public utility” and is the holder of retail water CCN Number 10041 (“**Killeen CCN**”), authorizing Killeen to provide retail water service to certain areas in Bell County; and

WHEREAS, Killeen desires to become the sole retail water service provider to the property within the approximately 8,669-acre area shown on the maps attached as **Exhibit A** and incorporated herein by this reference (the “**Transfer Area**”); and

WHEREAS, as of the Effective Date, Georgetown has no retail water customers in the Transfer Area, nor does Georgetown have any retail water infrastructure facilities in or near the Transfer Area; and

WHEREAS, because there are no customers in the Transfer Area as of the Effective Date, there will be no rate change associated with this Agreement; and

WHEREAS, the Georgetown City Council and the Killeen City Council each considered and approved this Agreement at meetings conducted in compliance with the Texas Open Meetings Act; and

NOW, THEREFORE, for good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged and confessed, the Parties hereto agree as follows:

AGREEMENT

1. **Recitals.** The recitals herein set forth above are incorporated into the Agreement for all purposes and are found to be true and correct.
2. **Exclusive Agreement.** This Agreement is an exclusive, one-time Agreement between Georgetown and Killeen and the intent of the Agreement is to commence the regulatory process to transfer a portion of the Georgetown CCN to the Killeen CCN for Killeen to provide retail water service to customers in the Transfer Area for the Consideration.
3. **Transfer of the Transfer Area.** In accordance with Section 13.248 of the Texas Water Code (“TWC”) and with 16 Texas Administrative Code (“TAC”) Section 24.253, but at all times subject to the terms and conditions of this Agreement and approval of the Public Utility Commission of Texas (the “PUC”), Georgetown hereby agrees to the reduction and modification of the boundaries of the Georgetown CCN to transfer or cancel the Transfer Area portion of the Georgetown CCN shown in **Exhibit A**. In accordance with TWC § 13.248 and 16 TAC § 13.253, but at all times subject to the terms and conditions of this Agreement and the approval of the PUC, Killeen hereby agrees to the expansion and modification of the boundaries of the Killeen CCN to include the Transfer Area shown in **Exhibit A**. Other than the transfer of the Transfer Area from the Georgetown CCN to the Killeen CCN, no other changes to the Georgetown CCN or the Killeen CCN shall result from this Agreement.
4. **Sale, Transfer, Merger Application or Petition.** Killeen and Georgetown agree to take all necessary steps to prepare, file, and advance an application or petition at the PUC to sell, transfer and merge the Transfer Area from the Georgetown CCN to the Killeen CCN (the “**Joint STM Application/Petition**”) prepared in compliance with Texas Water Code §§ 13.242(a), 13.301 and 16 Tex. Admin Code §§ 24.225(a), 24.239, 24.253, and any other applicable laws, rules or policies and obtain all other necessary regulatory approvals, if any. Killeen shall take the lead on preparing, filing, and advancing the Joint STM Application/Petition, which must be approved by Georgetown prior to filing. Georgetown will cooperate with Killeen regarding the preparation and filing of the Joint STM Application/Petition, subject to Killeen’s obligation to reimburse Georgetown when and as required by **Section 1.05** of this Agreement. Within thirty (30) days after the Effective Date of this Agreement, Killeen shall file the Joint STM Application/Petition with the PUC. If the Joint STM Application/Petition is contested, then: (a) if Killeen and Georgetown mutually agree to pursue approval of the Joint STM Application/Petition by participating in the administrative hearing process, Killeen shall take the lead in the litigation and Georgetown will cooperate with Killeen in pursuing approval of the Joint STM Application/Petition and Killeen expressly agrees to pay all litigation costs and expenses, including all reasonable litigation costs and expenses incurred by Georgetown, but neither Party is authorized to enter into any settlement agreement or agreed order, amend the Joint STM Application/Petition, or alter the Transfer Area without the written consent of the other Party; or (b) if one Party provides Notice to the other Party of its desire to withdraw the Joint STM Application/Petition (the “**Termination Notice**”) rather than participate in the administrative hearing process, this Agreement will be deemed terminated effective on the date that the Termination Notice was received, except that Killeen’s obligation to pay Georgetown as and when required by **Section 5** of this Agreement shall survive termination. If on its own motion or after a contested case hearing the PUC does not issue an order approving the Joint STM Application/Petition,

Killeen may, at its sole option, cost and expense, appeal the PUC determination or terminate this Agreement. Notwithstanding anything in this Section to the contrary, Killeen's obligation to reimburse Georgetown for fees, costs and expenses associated with the Joint STM Application/Petition shall survive termination.

5. **Reimbursement of Georgetown's Direct Costs.** Killeen agrees that Georgetown shall not be required to incur any costs associated with efforts to transfer the Transfer Area from the Georgetown CCN to the Killeen CCN. As partial compensation for Georgetown's consent to transfer the Transfer Area from Georgetown's CCN to Killeen's CCN, Killeen agrees to reimburse Georgetown for all fees, costs and expenses incurred by Georgetown related to negotiating and drafting of this Agreement, the Joint STM Application/Petition, and any other related or required submittals and obtaining PUC approval of same including, without limitation, staff time billed at the rate of \$40.00 per hour, reasonable attorney's fees, mapping services, and any other reasonable professional, administrative, or technical fees, costs and expenses related to same ("**Georgetown's Direct Costs**"). On or before the close of business on the day that is 45 calendar days after receipt by Killeen of a statement or invoice for Georgetown's Direct Costs (the "**Cost Reimbursement Due Date**") Killeen shall pay Georgetown the amount invoiced in readily available funds received via bank wire. Killeen shall contact Georgetown to obtain bank wiring instructions at least seven (7) business days before the Cost Reimbursement Due Date. Invoices or statements for Georgetown's Direct Costs will be sent by Georgetown to Killeen on a monthly or other semi-regular basis as work progresses and continue until the transaction contemplated by this Agreement are completed.
6. **Statutory Compensation Analysis.** The Parties acknowledge receipt of a compensation analysis dated February 4, 2026 prepared by NewGen Strategies & Solutions, 275 W. Campbell Road, Suite 440, Richardson, TX 75080, relating to the value of the Transfer Area calculated using the factors set forth in TWC § 13.254(g) and finding that no additional consideration is due for the decertification of the Transfer Area other than payment by Killeen of Georgetown's Direct Costs: \$5,804.67.
7. **Killeen's Obligation to Serve.** Upon PUC approval of the transfer of the Transfer Area to the Killeen CCN, Killeen shall be responsible for providing retail water service to the Transfer Area under such terms and conditions as are allowed under the Killeen CCN and any applicable governmental statutes and regulations.
8. **No Georgetown Obligation to Serve.** Upon PUC approval of the revisions to its CCN boundary removing the Transfer Area from the Georgetown CCN, Georgetown shall have no obligation to provide retail water service to the Transfer Area.
9. **Notice.** The Parties contemplate that they will engage in informal communications with respect to the subject matter of this Agreement. However, any formal notices or other communications ("**Notice**") required to be given by one Party to another by this Agreement shall be given in writing, specifically refer to this Agreement, be addressed to the Party to be notified at the addresses set forth below for such Party, and be delivered by both email and one of the following three non-electronic forms of delivery:: (i) delivering the Notice in person, (ii) depositing the Notice in the United States Mail, certified or registered, return receipt requested, postage prepaid, addressed to the Party to be notified, or (iii) depositing the Notice with FedEx or another nationally recognized courier service guaranteeing "next day delivery," addressed to the Party to be notified. Notice delivered by email shall be deemed received when sent, unless

the sender receives a machine-generated message that delivery has failed. If the sender does receive a machine-generated message that delivery has failed, the sender must telephone the intended recipient at the phone number given below, obtain the correct email address, and re-send the Notice to the correct address. Notice deposited in the United States mail in the manner herein above described shall be deemed effective from and after the date reflected on the return receipt. Notice given in any other manner shall be effective only if and when received by the Party to be notified as reflected by a written receipt or confirmation. For the purposes of notice, the addresses of the Parties, until changed as provided in **Section 2.02** of this Agreement, shall be as follows:

Georgetown:

City of Georgetown
808 Martin Luther King, Jr. St.
Georgetown, Texas 78626
Attention: City Manager
ms@georgetowntexas.gov
Phone:

With required copy to:

City of Georgetown
809 Martin Luther King, Jr. St.
Georgetown, Texas 78626
Attention: City Attorney
legalgroup@georgetowntexas.gov
Phone:

Killeen:

City of Killeen
101 N. College Street
Killeen, TX 76541
Attention: City Manager
kcagle@killeentexas.gov
Phone:

With required copy to:

City of Killeen
101 N. College Street
Killeen, TX 76541
Attention: City Attorney
hclements@killeentexas.gov
Phone:

10. Change of Address for Notice. A Party may change its address for Notice by giving Notice of such change to the other Party in the same manner as described in **Section 9** of this Agreement.

11. **Governing Law.** This Agreement shall be governed, construed, and interpreted in accordance with the laws of the State of Texas. All acts required or permitted to be performed hereunder are performable in Williamson County, Texas, and it is agreed that any civil action brought to enforce or construe the terms or provisions hereof or to enjoin or require the performance of any act in connection herewith, shall be brought in a court of competent jurisdiction sitting in Williamson County, Texas. It is agreed that any administrative law action brought to enforce or construe the terms or provisions hereof or to enjoin or require the performance of any act in connection herewith, shall be brought at the PUC or its successor agency.
12. **Severability.** In the event one or more of the provisions contained in this Agreement shall for any reason be held to be invalid, illegal, or unenforceable In any respect, such invalidity, illegality, or unenforceability shall not affect any other provision hereof, and this Agreement shall be construed as if such invalid, illegal, or unenforceable provision had never been contained herein.
13. **Unintended Omission.** If any punctuation, word, clause, sentence, or provision necessary to give meaning, validity, or effect to any other word, clause, sentence, or provision in this Agreement is omitted, then it is hereby declared that such omission was unintentional and that the omitted punctuation, word, clause, sentence, or provision shall be supplied by inference.
14. **Limitation of Liability.** In no event shall either Party or any of its respective officers, directors, members, partners, shareholders, employees, agents or affiliates be liable for any special, indirect, non-compensatory, consequential, incidental, punitive or exemplary damages of any type, including lost profits, loss of business opportunity or business interruptions irrespective of whether such damages are reasonably foreseeable or whether such claims arise in contract, tort (including negligence, whether sole, joint, or concurrent or strict liability) or otherwise, arising out of this Agreement.
15. **Effect of State and Federal Laws.** Notwithstanding any other provision of this Agreement, the Parties shall comply with all applicable statutes or regulations of the PUC, the United States, and the State of Texas, and any rules implementing such statutes or regulations.
16. **Amendment.** This Agreement shall not be amended except by written instrument signed by all Parties to this Agreement.
17. **Time.** Time is of the essence in all things pertaining to the performance of this Agreement.
18. **Authority for Execution.** Georgetown hereby certifies, represents, and warrants that the execution of this Agreement is duly authorized and adopted in conformity with the laws, regulations, and ordinances applicable to the city. Killeen hereby certifies, represents, and warrants that the execution of this Agreement is duly authorized and adopted in conformity with the laws, regulations, and ordinances applicable to the city. Information pertaining to public notice per 16 TAC§ 24.253(c)(2) and (3) is attached hereto under **Exhibit B**, incorporated herein by this reference, consisting of a copy of the meeting agendas and minutes for the meetings during which this Agreement was discussed and affidavits attesting to the date of those meetings.
19. **Foreign Terrorist Organizations.** Georgetown represents and certifies that, at the time of execution of this Agreement neither Georgetown, nor any wholly owned subsidiary, majority-owned subsidiary, parent company or affiliate of the same (i) engages in business with Iran, Sudan, or any foreign terrorist organization as described in Chapters 806 or 807 of the Texas

Government Code, or Subchapter F of Chapter 2252 of the Texas Government Code, or (ii) is a company listed by the Texas Comptroller of Public Accounts under Sections 806.051, 807.051, or 2252.153 of the Texas Government Code. The term “foreign terrorist organization” in this paragraph has the meaning assigned to such term in Section 2252.151 of the Texas Government Code. Killeen represents and certifies that, at the time of execution of this Agreement neither Killeen, nor any wholly owned subsidiary, majority-owned subsidiary, parent company or affiliate of the same (i) engages in business with Iran, Sudan, or any foreign terrorist organization as described in Chapters 806 or 807 of the Texas Government Code, or Subchapter F of Chapter 2252 of the Texas Government Code, or (ii) is a company listed by the Texas Comptroller of Public Accounts under Sections 806.051, 807.051, or 2252.153 of the Texas Government Code. The term “foreign terrorist organization” in this paragraph has the meaning assigned to such term in Section 2252.151 of the Texas Government Code.

20. **Prohibition Against Boycotting Israel.** As required by Chapter 2270, Texas Government Code, Killeen hereby verifies that Killeen does not boycott Israel and will not boycott Israel through the term of this Agreement, and Georgetown hereby verifies that Georgetown does not boycott Israel and will not boycott Israel through the terms of this Agreement. For purposes of this verification, “boycott Israel” means refusing to deal with, terminating business activities with, or otherwise taking any action that is intended to penalize, inflict economic harm on, or limit commercial relations specifically with Israel, or with a person or entity doing business in Israel or in an Israeli-controlled territory, but does not include an action made for ordinary business purposes.
21. **Entire Agreement.** This Agreement and the attached Exhibits, which are incorporated into this Agreement by reference, reflects the entire agreement among the Parties pertaining to the subject matter hereof and supersedes all prior and contemporaneous agreements and understandings of the Parties in the connection herewith.
22. **Multiple Counterparts.** This Agreement may be executed in multiple counterparts, each of which shall be deemed an original, and which may be transmitted electronically, and all of which together shall be construed as one and the same instrument.
23. **Assignment.** This Agreement may not be assigned by any Party, except by the prior written consent of the other Party.

IN WITNESS WHEREOF, the Parties approved and executed this Agreement to be effective on the Effective Date.

CITY OF GEORGETOWN, TEXAS
a Texas Home Rule Municipal Corporation

By: _____
Josh Schroeder, Mayor

ATTEST:

Robyn Densmore, City Secretary

APPROVED AS TO FORM:

Skye Masson, City Attorney

STATE OF TEXAS §

COUNTY OF WILLIAMSON §

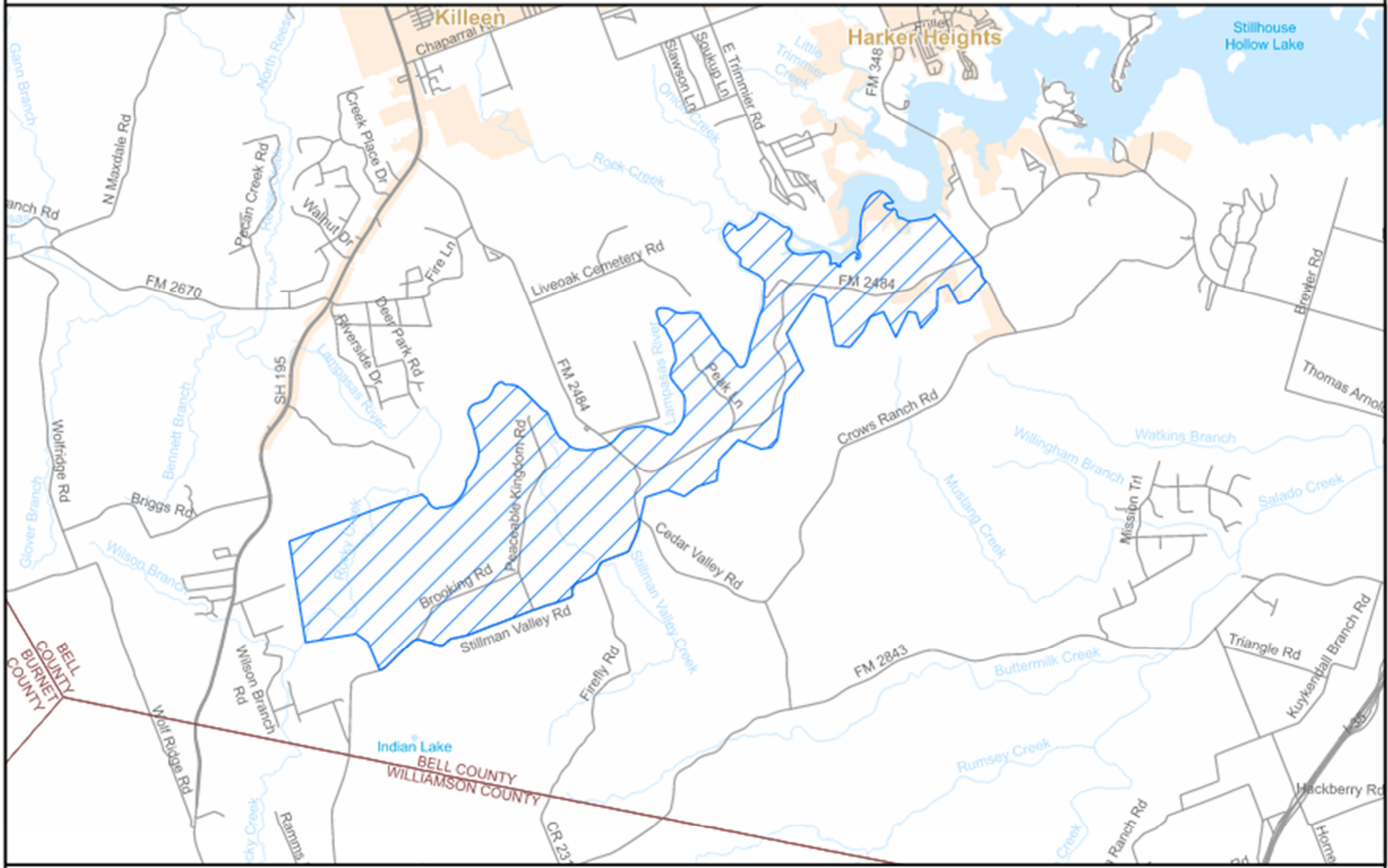
This instrument was acknowledged before me on the _____ day of _____, 2026
by Josh Schroeder, Mayor of the City of Georgetown, Texas, a home-rule city, on behalf of the
City of Georgetown, Texas.

(seal)

Notary Public State of Texas


**EXHIBIT A
TRANSFER AREA MAP**

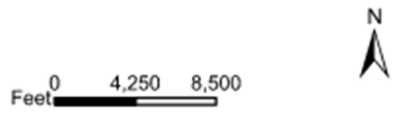
13.248 Petition to Amend City of Georgetown (CCN No. 12369) and City of Killeen (CCN No. 10041) in Bell County



General Location Map

Legend

 Requested Area to Transfer CCN No. 12369 to CCN No. 10041



Created by: Suzanne Burt
Date Created: October 16, 2025

EXHIBIT B
PROOF OF NOTICES

Index:

1. Affidavit, and Certified Agenda and Minutes of City Council Meeting, City of Georgetown
2. Affidavit, and Certified Agenda and Minutes of City Council Meeting, City of Killeen

of the matter set forth in them, or to incorporate those documents into the City of Georgetown's records. It is the regular practice of the City of Georgetown to make, keep or incorporate these types of records in the course of regularly conducted business activity.

7. There are no retail water customers within the CCN Transfer Area.”

By: _____
Chelsea Solomon

STATE OF TEXAS §

COUNTY OF WILLIAMSON §

This instrument was sworn to and acknowledged before me on _____,
2026 by Chelsea Solomon, Director of Water Utilities, City of Georgetown, Texas.

(seal)

Notary Public State of Texas

STATE OF TEXAS §

COUNTY OF WILLIAMSON §

I, Robyn Densmore, City Secretary for the City of Georgetown, Texas, am the legal custodian of the City's files and records. I hereby certify that the attached are true, accurate and complete copies of the City of Georgetown, Texas' instruments and records as those instruments and records are filed in the official records of the City of Georgetown, Texas, specifically consisting of the certified agenda for the City of Georgetown, Texas City Council meeting held on _____, 2026 beginning at 6:00 P.M. and the signed and approved minutes of that meeting.

By: _____
Robyn Densmore, City Secretary
City of Georgetown, Texas

STATE OF TEXAS §

COUNTY OF WILLIAMSON §

This instrument was sworn to and acknowledged before me on _____, 2026 by Robyn Densmore, City Secretary, City of Georgetown, Texas.

(seal)

Notary Public, State of Texas

[INSERT GEORGETOWN CITY COUNCIL AGENDA AND MINUTES]

**AFFIDAVIT OF STEVE KANA, P.E.
ASSISTANT CITY ENGINEER
(City of Killeen, Texas)**

STATE OF TEXAS §

COUNTY OF BELL §

On this day, Steve Kana, P.E. appeared before me, the undersigned notary public, and after I administered an oath to him, upon his oath, he said:

1. "My name is Steve Kana, P.E. I am the Assistant City Engineer for the City of Killeen, Texas. I am more than 21 years of age and capable of making this affidavit ("Affidavit"). I have personal knowledge of the facts stated herein, which are true and correct.
2. I am employed as the Assistant City Engineer for the City of Killeen and coordinate on water utility issues directly with my colleagues at the City of Killeen who prepare and post notices of City Council Agendas at least 3 business days prior to City Council meetings in accordance with the Texas Open Meetings Act.
3. I have prepared this affidavit to address Public Utility Commission Rule 24.253(c)(3) in support of the City of Killeen's joint petition with City of Georgetown filed under Section 13.248 of the Texas Water Code requesting approval of the Parties' Texas Water Code Section 13.248 Retail Water Certificate of Convenience and Necessity Service Area Transfer Agreement (CCN Transfer Agreement), which became effective on _____, 2026.
4. I am aware of Public Utility Commission Rule 24.253(c)(3) which requires that '[i]f notice was provided in accordance with paragraph (1) or (2) of this subsection, both parties to the contract under this section shall ensure that the following are filed with the commission: an affidavit attesting to the date that notice was provided and copies of the notice that was sent.' Both Parties are complying with paragraph (2) of Rule 24.253(c) by submitting with our petition their respective meeting agendas and meeting minutes, which reflect our respective notices to the public and action taken regarding our above- referenced CCN Transfer Agreement.
5. By this affidavit, I am attesting to the date that the City of Killeen notice was provided and am attaching a copy of that notice-specifically, the City of Killeen City Council's publicly noticed agenda for its meeting held on _____, 2026, beginning at 3:00 PM as well as the minutes of that meeting showing the action taken to Approve the CCN Transfer Agreement. I am personally aware that this notice was timely posted at least 72 hours in advance of the meeting.
6. This affidavit is also filed in accordance with Texas Rules of Evidence 803(6) and 902(10) to ensure this attached notice/agenda and minutes are helpful to the Administrative Law Judge and admissible. These attachments are an exact duplicate of the original records, and are true and correct copies of the notice/agenda and minutes. It is the regular practice of the City of Killeen to make and/or maintain these types of records, or to incorporate into City of Killeen's records, at or near the time of each act, event, condition, or opinion set forth in the records, or

reasonably sooner thereafter. It is the regular practice of the City of Killeen for these types of records to be made by, or from information transmitted by, persons with knowledge of the matter set forth in them, or to incorporate those documents into the City of Killeen's records. It is the regular practice of the City of Killeen to make, keep or incorporate these types of records in the course of regularly conducted business activity.

7. There are no retail water customers within the CCN Transfer Area.”

By: _____
Steve Kana, P.E.
Assistant City Engineer

STATE OF TEXAS §

COUNTY OF BELL §

This instrument was sworn to and acknowledged before me on _____, 2026 by Steve Kana, P.E., Assistant City Engineer for the City of Killeen, Texas.

(seal)

Notary Public, State of Texas

STATE OF TEXAS §

COUNTY OF BELL §

I, Laura Calcote, City Secretary for the City of Killeen, Texas, am the legal custodian of the City's files and records. I hereby certify that the attached are true, accurate and complete copies of the City of Killeen, Texas' instruments and records as those instruments and records are filed in the official records of the City of Killeen, Texas, specifically consisting of the certified agenda for the City of Killeen, Texas City Council meeting held on _____, 2026 beginning at _____ P.M. and the signed and approved minutes of that meeting.

By: _____
Laura J. Calcote, City Secretary
City of Killeen, Texas

STATE OF TEXAS §

COUNTY OF BELL §

This instrument was sworn to and acknowledged before me on _____, 2026 by Laura J. Calcote, City Secretary, City of Killeen, Texas.

(seal)

Notary Public, State of Texas

[INSERT KILLEEN CITY COUNCIL AGENDA AND MINUTES]



AUTHORIZE GEORGETOWN CCN TRANSFER AGREEMENT

RS-26-082

May 19, 2026

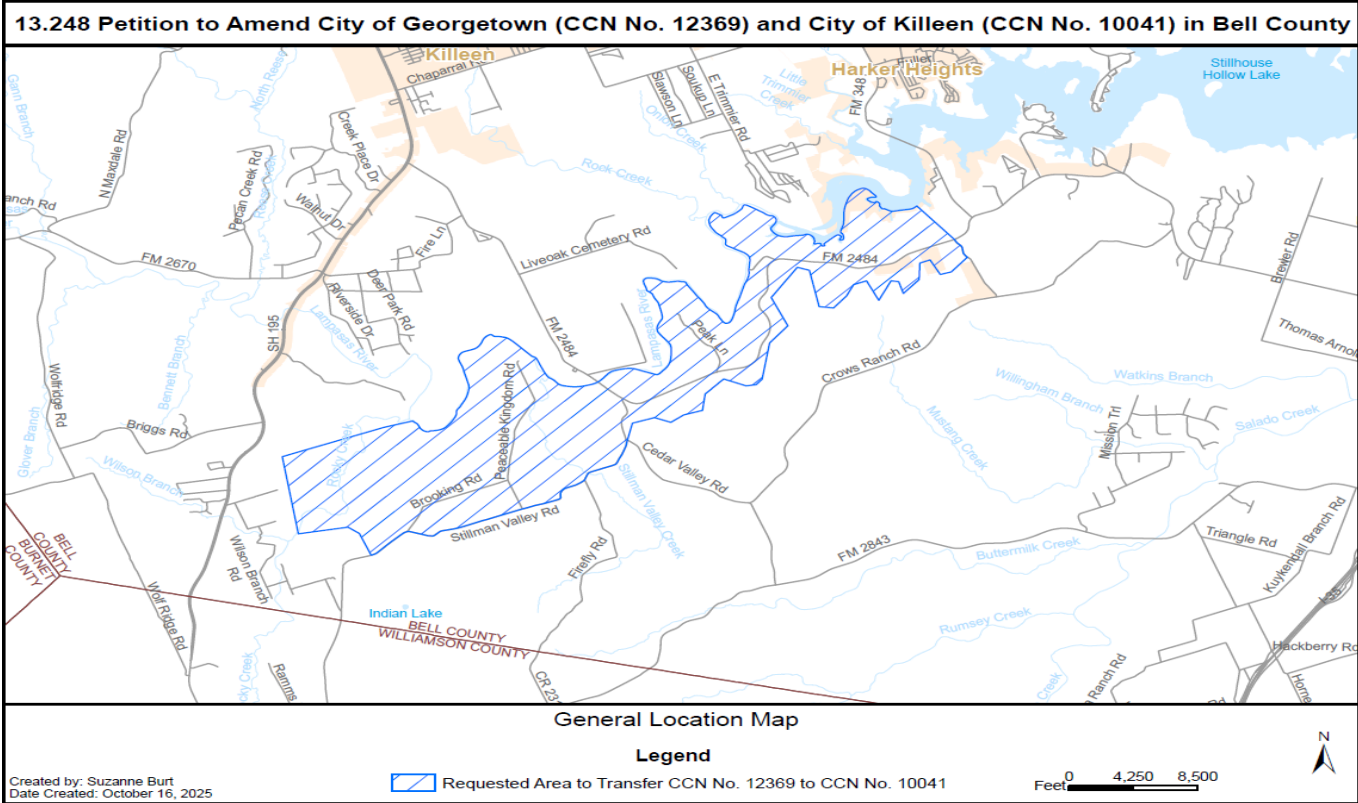
Background and Findings

- A water certificate of convenience and necessity (CCN) grants a water purveyor the exclusive right to provide retail water utility service to an identified geographic area.
- On December 15, 2020, the City Council directed staff to review transferring a portion of the Georgetown retail water CCN service area within the City of Killeen Extraterritorial Jurisdiction.
- Since August 2021, the City has been working with Freese and Nichols, Inc. to evaluate water infrastructure needs to extend the City's water service area south into Georgetown's CCN.

Background and Findings

- On March 21, 2023, city staff briefed Council on the results of this evaluation and Council gave a Motion of Direction to move forward on a future CCN transfer.
- On August 20, 2025, Georgetown briefed Killeen's staff on their CCN transfer project. Georgetown proposed selling to Killeen a large portion of their northern CCN that includes 27.4 miles of pipe and 256 customers.
- Killeen offered to enter discussions for a smaller area of Georgetown's CCN that is identical to Killeen's proposed 2023 CCN transfer area which includes approximately 8,669 acres.

Proposed CCN Area



Background and Findings

- Georgetown hired NewGen Strategies and Solutions to perform a statutory compensation analysis of Killeen's proposed CCN transfer area.
- NewGen's analysis found that no additional consideration is due for the decertification of the CCN transfer area other than payment by Killeen of Georgetown's direct costs of \$5,804.67.
- Georgetown has submitted a retail water CCN service area transfer agreement for Council's consideration and approval.

Recommendation

- Staff recommend that the City Council authorize the City Manager, or designee, to execute a retail water certificate of convenience and necessity service transfer agreement with the City of Georgetown in the amount of \$5,804.67.



City of Killeen

Staff Report

File Number: RS-26-083

Consider a memorandum/resolution approving a Memorandum of Agreement with Armed Services Young Men's Christian Association for the joint use of facilities.

DATE: May 19, 2026

TO: Kent Cagle, City Manager

FROM: Antonio Murphy, Executive Director of Parks and Recreation

SUBJECT: Approve a Memorandum of Agreement with Armed Services Young Men's Christian Association

BACKGROUND AND FINDINGS:

The Aquatics Division of Parks and Recreation has an existing memorandum of agreement with the Armed Services Young Men's Christian Association (ASYMCA) for the shared use of facilities. The City and ASYMCA are now aiming at renewing this partnership that enhances community offerings without any financial exchange. The existing agreement is set to expire May 31, 2026. The new agreement will maintain the same parameters as the current one. By sharing facilities, we have significantly broadened our collective reach and impact, ensuring that both organizations effectively meet the needs of military families and the wider community.

Under this agreement, the ASYMCA will continue to use the City-owned Lions Club multi-purpose field(s) at no cost. The City will have access to the ASYMCA's natatorium in Harker Heights. This collaboration will foster mutual benefits, optimize our resources, and strengthen our commitment to community wellness. Together, we will be able to offer a diverse range of programs and events without interruption.

Re-endorsement of this memorandum of agreement will further create a lasting, positive change, ensuring that our residents have continued access to the recreational and educational opportunities they deserve.

THE ALTERNATIVES CONSIDERED:

N/A

Which alternative is recommended? Why?

N/A

CONFORMITY TO CITY POLICY:

This item conforms with state and local policies.

FINANCIAL IMPACT:

What is the amount of the revenue/expenditure in the current fiscal year? For future years?

N/A

Is this a one-time or recurring revenue/expenditure?

N/A

Is this revenue/expenditure budgeted?

N/A

If not, where will the money come from?

N/A

Is there a sufficient amount in the budgeted line-item for this revenue/expenditure?

N/A

RECOMMENDATION:

Approve a memorandum/resolution authorizing the City Manager, or his designee, to execute the memorandum of agreement with the Armed Services Young Men's Christian Association (ASYMCA) for the shared use of facilities.

DEPARTMENTAL CLEARANCES:

Purchasing
Finance
Legal

ATTACHED SUPPORTING DOCUMENTS:

Agreement
Presentation

MEMORANDUM OF AGREEMENT
between the
City of Killeen and Armed Services Young Men’s Christian
Association for the Shared Facilities Usage

STATE OF TEXAS

COUNTY OF BELL

This Memorandum of Agreement (MOA) is entered into between the City of Killeen, a municipal corporation of the State of Texas, herein called the "City" and the Armed Services Young Men’s Christian Association, an international organization, herein called the "ASYMCA" collectively referred to herein as the “Parties” or individually as a “Party.”

WHEREAS, the governing bodies of the City of Killeen and the Armed Services Young Men’s Christian Association desire to share certain facilities with each other for the betterment of the community;

WHEREAS, the Parties wish to enter into this MOA and define the terms and conditions of sharing facilities; and

WHEREAS, the Parties have determined that in the best interest of the community to enter into a Shared Facilities Usage agreement.

NOW THEREFORE, THE FOLLOWING TERMS AND CONDITIONS ARE UNDERSTOOD, ACCEPTED AND AGREED UPON BY THE PARTIES:

SECTION I

1.0. *Entities Defined and Authority*

- 1.1. This MOA is applicable only to the legal entities stated above, and does not apply to, or include, any other organizations associated with, but not legally a part of either Party.
- 1.2. Further, the Parties understand and agree that the ASYMCA’s Point of Contact, as designated herein this MOA, shall be the only ASYMCA representative requesting use of City facilities for waiver of fees hereunder this MOA and likewise, the City representatives, as designated herein this MOA, shall be the only City representative with authority to approve any request by the ASYMCA for the use of the City facilities hereunder this MOA.

SECTION II

2.0. *Term and Termination*

- 2.1. The Parties agree that this MOA is effective on June 1, 2026, (the “Effective Date”) and shall remain in effect until May 31, 2027, (the “Termination Date”) unless either Party decides to terminate this MOA prior to the Termination Date pursuant to the terms herein.
- 2.2. Either Party may terminate this MOA by giving the other Party thirty (30) days written notice to the address as provided herein below:

For the City

ATTN: City Manager
P.O. Box 1329
Killeen, Texas 76540

For the ASYMCA

ATTN: ASYMCA Director
110 Mountain Lion Dr.
Harker Heights, Texas 76548

Cc:
Director of Parks and Recreation
1700 E Stan Schlueter Loop
Killeen, TX 76542

SECTION III

3.0. *ASYMCA-Owned Facilities Available to The City*

- 3.1. Unless specifically stated herein, the ASYMCA-owned facilities available to the City free of charge, except as provide otherwise herein under this MOA, include the following:
 - 3.1.a. the ASYMCA Natatorium, which is located at 110 Mountain Lion Road, Harker Heights, TX 76548:
 - For five (5) months from December through April, of the calendar year, during the Winter and Spring Aquatics Program seasons; and
 - 3.1.b to include one (1) room for hiring, interviewing, and conferencing purposes during the same months above.

SECTION IV

4.0. *City-Owned Facilities Available To The ASYMCA*

- 4.1. Unless specifically stated herein, the City-owned facilities that are available to the ASYMCA with fees waived, except as provide otherwise herein this MOA, include:

4.1.a. The Multipurpose field(s) at Lions Club Park , located at 1700 E. Stan Schlueter Loop, Killeen, Texas 76542.

- For four (4) months from April to May and September to October of the calendar year for ASYMCA flag football and/or soccer programs.

4.2. Notwithstanding anything herein to the contrary, the ASYMCA agree and understand that scheduling for any City facility is subject to standard policy and availability for that specific facility and as coordinated and approved by the facility executive director, or designee.

4.3. The ASYMCA agrees and understands that the fees which the City has agreed to waive hereunder this MOA only include the use of the multipurpose field(s), which includes basic set-up/tear down and one (1) supervisor.

SECTION V

5.0. *Additional Usage*

5.1. If either Party requests the expansion of the use of additional facilities not described in Sections III or IV of this MOA, those requested additional facilities may be made available by either the City or the ASYMCA, whichever applicable, based on mutual agreement and availability of the facility. Notwithstanding anything herein to the contrary, neither the City nor the ASYMCA is under any obligation to consent to waive fees for the use of any additional facilities not covered herein this MOA.

SECTION VI

6.0. *Maintenance Of Facilities*

6.1. Normal maintenance of facilities, including normal repairs, upkeep, and custodial services shall be the responsibility of the Party that owns the facility. However, the Parties understand and agree that, when using the other Party's facilities, each Party shall leave the other Party's facility in the same condition as it was when the use of the facility began.

6.2. Notwithstanding anything herein to the contrary, the Parties understand and agree that each Party shall be responsible for reporting any damage to the other Party's facilities caused by said Party, its employees, agents, and invitees immediately, or as soon as discovered. The Party that owns such damaged facility shall make all necessary repairs and/or replacements, whichever is cheaper and with the same or similar quality. Nevertheless, the Party who caused the damage shall immediately, upon receiving an invoice from the other Party, reimburse said Party for all reasonable expenses paid for the repairing and/or replacing of such damage.

SECTION VII

7.0. *Events and Activities Hosted by One Party in the Other Party-Owned Facility*

- 7.1. For all events and /or activities in which the ASYMCA is using City-owned facilities under the provisions of this MOA, such events and/or activities shall be considered ASYMCA-sponsored events and/or activities. Further these events and/or activities shall be under the supervision and follow the rules, policies and procedures set by ASYMCA-Designated personnel.
- 7.2. For all events and /or activities in which the City is using ASYMCA-owned facilities under the provisions of this MOA, such events and/or activities shall be considered City-sponsored events and/or activities. Further these events and/or activities shall be under the supervision and follow the rules, policies and procedures set by City-Designated personnel.

SECTION VIII

8.0. *Responsibility And Liability*

- 8.1. The Parties both acknowledge, understand, and agree that when either Party is using the other Party's facilities hereunder this MOA, each Party shall abide by the other Party's rules and regulations while on the other Party's property. Each Party acknowledges, understands, agrees that each Party shall be responsible for any property damage and for any and all claims, as allowed by the Texas Tort Claims Act, which may arise from such usage of the other Party's facility.
- 8.2. The Parties agree to monitor updates from the Centers of Disease Control and Prevention ("CDC") and the Texas Department of Health & Human Services for health advisories and recommended best practices to maximize safety of all participants and staff; Additionally, the Parties agree to follow all CDC guidance on mitigating the spread of all infectious diseases, outbreaks, and/or other health crisis to include: social distancing, mask wearing; and maintaining clean facilities.

SECTION IX

9.0. *Points of Contact*

- 9.1. Unless, otherwise agreed to in writing, the Points of Contract for the Parties bound hereunder this MOA for the implementation and scheduling for use of facilities under the provisions of this MOA shall be as follows herein below. Any contact including emails and other written requests for use of facilities shall be addressed to whomever is, then -

currently, filling the roles assigned below, which updated contact information shall be provided to the then-current Parties in those positions, at any given time.

For the ASYMCA-owned Facilities:

Director of ASYMCA
110 Mountain Lion Dr.
Harker Heights, Texas 76548
254-690-9622

For City-owned Facilities:

Executive Director of Parks and Recreation
P.O. Box 1329
Killeen, Texas 76540
254-501-8838

- 9.2. The Parties acknowledge, affirm, and agree that the Points of Contact listed herein this section are the only persons authorized under this MOA to request a waiver for fees for the usage of the facilities and the only authorized persons to request scheduling for any of the Party's respective events and/or activities if such events and /or activities will be scheduled under the provisions of this MOA. The Parties acknowledge and agree that should either Party's staff be contacted by someone other than the Points of Contact listed hereunder, attempting to request scheduling and/or waiver of fees agreed to hereunder this MOA, neither Party shall be obligated to waive any such fees and that person or entity requesting services from either Party shall be treated as and liable for any and all fees like any other customer requesting those services from that Party.
- 9.3. The Parties acknowledged and agree that all requests for facility usage must be submitted to the above Point of Contact in writing, either to the designated email, as provided after execution of this MOA, or via US Postal Service, return receipt requested, to the above mailing address listed. The Parties agree that it shall be the Point of Contact's responsibility to coordinate the usage of its own facility with their internal staff and the requesting Party and to issue such written approval or denial to such requests as provided herein this MOA.

SECTION X

10.0. *Administrative Procedures and Scheduling*

- 10.1. Without unreasonably withholding of such, and without withholding in a manner that defeats the purpose of this mutually beneficial MOA, the Parties affirm and agree that ASYMCA events and/or activities shall have scheduling precedence in usage of ASYMCA-Owned Facilities and likewise City events and/or activities shall have scheduling precedence in usage of City-Owned Facilities. Existing agreements between the City and other parties shall take priority in usage. Any scheduling conflicts will be

addressed and coordinated 30 days prior to the requested date. Nevertheless, the Parties agree and acknowledge that the purpose of this MOA requires a mutual beneficial effort between the Parties, and therefore each Party will make its best effort to work with its staff to approve the usage of those requested facilities.

- 10.2. The Parties agree that the requesting Party's Point of Contact shall submit a written request to the other Party's Point of Contact **at least thirty (30) days in advance** of the event and/or activity date. Each Party shall be responsible for collaborating with their own personnel to determine if the requested facility is/are or can be made available, and to develop a schedule which both Parties herein can agree.
- 10.3. The Party whose facility is being requested shall provide written notice of the acceptance or denial of such facilities usage request **within ten (10) business days** from the date of receipt of the written request for facilities usage.

SECTION XI

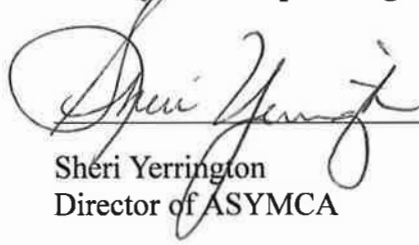
11.0 *Reporting and Audit Responsibilities*

- 11.1. To ensure the terms for this MOA are calculated in concordant between the Parties, the Parties agree that no later than February 28th of each calendar year this MOA is in effect, each Party shall provide to the other Party a reporting document which shall include the following information:
 - 11.1.a. All requests for the use of a specified facility under the terms of this MOA; and
 - 11.1.b. Whether each such request was granted or denied and reason(s) the facility owner provided for such grant or denial; and
 - 11.1.c. The total amount of fees waived hereunder this MOA.

[signature page follows]

This Memorandum of Agreement is hereby approved and both representatives who have signed hereunder acknowledge and represent that they each have the authority to sign and bind the City and the ASYMCA, as authorized by their respective governing bodies.

Kent Cagle
City Manager



Sheri Yerrington
Director of ASYMCA

ATTEST:

Laura Calcote
City Secretary



APPROVE MOA WITH
ASYMCA FOR JOINT USE
OF FACILITIES

RS-26-083

May 19, 2026

Background

- ❑ The Aquatics Division of Parks and Recreation is aiming to renew a partnership with the Armed Services Young Men's Christian Association (ASYMCA) for the shared use of facilities.
- ❑ The existing agreement is scheduled to expire on May 31, 2026. The new agreement will retain the same terms as the current one.
- ❑ By collaborating on facilities, the Aquatics Division and ASYMCA have greatly expanded their combined reach and influence.

Background

- The Natatorium will be available to the City at no cost for five months, from December to April, during the Winter and Spring Aquatic Program seasons. This includes access to one room for hiring, interviewing, and conferencing during the same period.
- The Multi-purpose fields at Lions Club Park will be available at no cost for four months, from April to May and September to October, for ASYMC flag football and/or soccer programs.

Recommendation

4

- Staff recommends that City Council approve the Memorandum of Agreement (MOA) with the Armed Services Young Men's Christian Association for the joint use of facilities.



City of Killeen

Staff Report

File Number: RS-26-084

Consider a memorandum/resolution renaming the Fort Cavazos Regional Trail to General Cavazos Trail.

DATE: May 19, 2026

TO: Kent Cagle, City Manager

FROM: Antonio Murphy, Executive Director of Parks and Recreation

SUBJECT: Renaming Fort Cavazos Regional Trail

BACKGROUND AND FINDINGS:

In 2023, Fort Hood was renamed Fort Cavazos in honor of Gen. Richard E. Cavazos, a native Texan and the US Army's first Hispanic four-star general.

In 2024, the Fort Hood Regional Trail, established in 2017 and located at 3450 Robinette Road, was renamed the Fort Cavazos Regional Trail. The name was updated to remain consistent with the renaming of the Army installation.

In 2025, Fort Cavazos was renamed back to Fort Hood in honor of Col. Robert Hood.

On April 21, 2026, the Park and Recreation Advisory Board passed a motion to rename the Fort Cavazos Regional Trail to the General Cavazos Trail. This move was intended to prevent additional future name changes if the military installation's name changes again.

THE ALTERNATIVES CONSIDERED:

N/A

Which alternative is recommended? Why?

N/A

CONFORMITY TO CITY POLICY:

This item conforms with state and local policies.

FINANCIAL IMPACT:

What is the amount of the revenue/expenditure in the current fiscal year? For future years?

The estimated expenditure for FY 2026 is \$600

Is this a one-time or recurring revenue/expenditure?

One-time

Is this revenue/expenditure budgeted?

Yes, funds are budgeted in the General Fund Parks account 100-53425-300-306-000000

If not, where will the money come from?

N/A

Is there a sufficient amount in the budgeted line-item for this revenue/expenditure?

Yes

RECOMMENDATION:

Staff recommend that the City Council consider renaming Fort Cavazos Regional Trail to General Cavazos Trail in accordance with the City of Killeen's Naming/Renaming Policy, Division 6, Sec. 6-1, under Existing Facilities.

DEPARTMENTAL CLEARANCES:

Finance
Legal

ATTACHED SUPPORTING DOCUMENTS:

Presentation



RENAMING OF FORT CAVAZOS REGIONAL TRAIL

RS-26-084

May 19, 2026

Background

2

- ❑ In 2023, Fort Hood was renamed Fort Cavazos in honor of Gen. Richard E. Cavazos, a native Texan and the US Army's first Hispanic four-star general.
- ❑ In 2024, The Fort Hood Regional Trail was renamed the Fort Cavazos Regional Trail to remain consistent with the renaming of the Army Installation.
- ❑ In 2025, Fort Cavazos was renamed Fort Hood in honor of Col. Robert Hood.

Background

- On April 21, 2026, the Parks and Recreation Advisory Board passed a recommendation to rename Fort Cavazos Regional Trail to the General Cavazos Trail to prevent further additional future name changes if the military installation's name changes again.

Recommendation

4

- Staff recommend the renaming of the Trail to the General Cavazos Trail.



City of Killeen

Staff Report

File Number: RS-26-085

Consider a memorandum/resolution naming the new public park within the Preserve at Thousand Oaks development as Yowell Family Park.

DATE: May 19, 2026
TO: Kent Cagle, City Manager
FROM: Antonio Murphy, Executive Director of Parks and Recreation
SUBJECT: Naming Yowell Family Park

BACKGROUND AND FINDINGS:

On August 9, 2022, City Council approved rezoning approximately 390.72 acres to a Planned Unit Development (PUD) known as Preserve at Thousand Oaks Phase 2. On April 21, 2026, City Council accepted 14.42 acres of parkland dedicated to the City.

The naming application submitted for this park proposes the name Yowell Family Park.

The application was reviewed by the Parks and Recreation Advisory Board which passed a recommendation to name the park Yowell Family Park.

THE ALTERNATIVES CONSIDERED:

N/A

Which alternative is recommended? Why?

N/A

CONFORMITY TO CITY POLICY:

This item conforms with state and local policies.

FINANCIAL IMPACT:

What is the amount of the revenue/expenditure in the current fiscal year? For future years?

The estimated expenditure for FY 2026 is \$2000

Is this a one-time or recurring revenue/expenditure?

One-time

Is this revenue/expenditure budgeted?

Yes, funds are budgeted in the General Fund Parks account 100-53425-300-306-000000

If not, where will the money come from?

N/A

Is there a sufficient amount in the budgeted line-item for this revenue/expenditure?

Yes

RECOMMENDATION:

Staff recommends that the City Council consider naming the new park within the Preserve at a Thousand Oaks development as Yowell Family Park.

DEPARTMENTAL CLEARANCES:

Finance

Legal

ATTACHED SUPPORTING DOCUMENTS:

Application

Presentation



CITY FACILITYNAMING//RENAMING APPLICATION FORM
Please return to City Manager's Office
101 N. College Street, Killeen, TX 76541

Requestor Name/Organization/Corporation: Craig A. Langford, II with Flintrock Builders

Requestor Contact Information: (254) 290-3148 – Craig@flintrockbuilders.com
(telephone and email)

Facility Information: A park within the Preserve at A Thousand Oaks Community

Location/Address of City Facility/Street: TBD address off Thousand Oaks Blvd

Function of City Facility/Street: City Park


Current Name of City Facility/Street: N/A

Proposed Name of City Facility/Street: Yowell Family Park



Attachment B -Information Required for City Facility Naming/Renaming

- 1. How did the individual, organization or corporation demonstrate excellence, courage or exhibit exceptional service to the citizens of the City of Killeen? (sustained, continuous public service over a period of 25 years or two-thirds of the person's life span) See Attached Exhibit
- 2. How did this work foster equality or reduce discrimination? See Attached Exhibit
- 3. What outstanding contributions did this individual and/or individual's organization make to the City of Killeen? See Attached Exhibit
- 4. Has this individual made a financial contribution to the City of Killeen? How much? See Attached Exhibit
- 5. Has this individual served in public office and how long was the service in public office? See Attached Exhibit
- 6. Has this individual demonstrated that they have served in a volunteering role in City of Killeen? See Attached Exhibit
- 7. Has this individual given his/her life to save others? No
- 8. How does this request fulfill a well-defined connection associated with the contributions of the individual, community organization or corporation and the City facility naming/renaming request? See Attached Exhibit
- 9. Describe the significance of the contribution from the individual/organization/corporation and the service impact to the City facility. Programs and projects must be described in specific quantifiable terms. See Attached Exhibit

Requestor Signature  Date 3/20/2026

TO BE COMPLETED BY CITY MANAGER OR DESIGNEE

Approved & Forwarded for Consideration Denied _____

Printed Name _____ Date _____

Signature: _____

Yowell Family Park

For generations, the Yowell family has played a meaningful role in the growth, service, and community life of Killeen. Since the early 1950s, the family has contributed to the city through business leadership, civic involvement, and a deep commitment to strengthening the community they have long called home.

Members of the Yowell family have served in numerous civic and community roles (such as family members serving on City Council, serving as President of the Central Texas Home Builders Association, President of the Greater Killeen Chamber of Commerce, serving as a member of the Board of Regents of the University of Central Texas, serving on the Central Texas University Task Force to help bring in a State University, serving on the Texas A&M University of Central Texas Foundation Board, serving on the 14 Forward Board Foundation helping the economic growth of the area), helping support local organizations, economic development, while also providing numerous impactful financial donations (the exact amount unknown but well into the millions) to a number of organizations and charities across the area over the last several generations, and community initiatives that have benefited residents throughout Central Texas. Their dedication reflects a long-standing belief in giving back to the city and investing in its future.

In keeping with that tradition of service, the Yowell family has generously agreed to donate more than 90 acres of their family ranch to the City of Killeen for use as public parkland. This remarkable gift includes a large natural pond and open land that will provide space for recreation, conservation, and community gathering for generations to come.

The creation of a park on this land represents more than a new public space—it represents a continuation of the Yowell family’s enduring commitment to the people of Killeen. Naming the park **“Yowell Family Park”** would recognize both the family’s generational commitment of civic involvement and their extraordinary generosity in providing land that will enhance the quality of life for residents across the community.



PROPOSED NAMING OF YOWELL FAMILY PARK

RS-26-085

May 19, 2026

Background

2

- On August 9, 2022, City Council approved rezoning approximately 390.72 acres to a Planned Unit Development (PUD) known as Preserve at Thousand Oaks
- Phase 2 parkland dedications included 14.42 acres of parkland to the City, accepted by City Council April 21, 2026
- The naming application submitted for this park proposes the name **Yowell Family Park**

Background

- Input for the Parks and Recreation Advisory Board was received on April 21, 2026, with positive feedback in response to the naming request. The item is now before City Council for consideration and possible approval.
- The request is being presented in accordance with the City of Killeen Naming/Renaming of City Facilities & Name Changes/Renaming of City Streets Policy and Guidelines adopted March 28, 2023
- Estimated cost for signage is \$2000

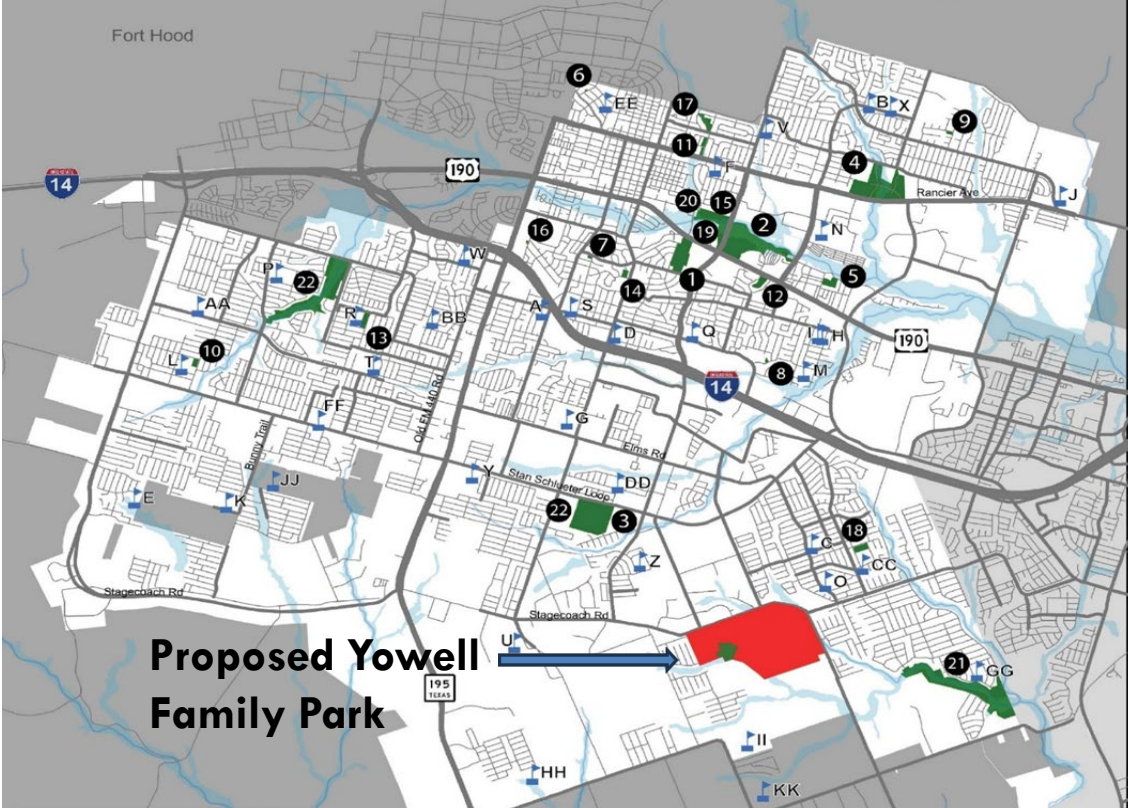
Naming Request

- The application states the Yowell family has contributed to Killeen since the early 1950s through business leadership, civic involvement, and support for community initiatives
- The application further states the family has agreed to donate more than 90 acres of family ranch land to the City for public Parkland including natural open space and a pond (in future phase)
- Naming the park for the Yowell family is presented as a recognition of sustained community ties and extraordinary land contribution benefiting future residents

Naming Request

- The application states the Yowell family has contributed to Killeen since the early 1950s through business leadership, civic involvement, and support for community initiatives
- The request is in accordance with the City of Killeen Naming/Renaming of City Facilities & Name Changes/Renaming of City Streets Policy and Guidelines adopted via resolution March 28, 2023.

Park Location



Park Site Plan

7

SITE AMENITIES



PLAYGROUND AND
COMMUNITY PARK (1)



DOG PARK (2)



5' WIDE CONCRETE TRAIL
(+/- .3 MILES)



8' WIDE CONCRETE TRAIL
(+/- 2.5 MILES)



FISHING POND (1)



PICNIC PAVILIONS (3)



6' PARK BENCH ALONG 8'
TRAIL (1 PER .25 MILE)



DRINKING FOUNTAIN (3)



PARK / TRAIL LIGHTING
(EXACT COUNT TBD)



Recommendation

8

- Staff recommends the naming of the Park to Yowell Family Park



City of Killeen

Staff Report

File Number: RS-26-086

Consider a memorandum/resolution approving a professional services agreement with the Innovation Black Chamber of Commerce.

DATE: May 19, 2026

TO: Kent Cagle, City Manager

FROM: Laurie Wilson, Assistant City Manager

SUBJECT: Professional services agreement with the Innovation Black Chamber of Commerce

BACKGROUND AND FINDINGS:

In July of 2025, the City Council approved a Motion of Direction to consider funding up to \$50,000 for the Innovation Black Chamber of Commerce (IBCC) if remaining fund balance was available from Fiscal Year (FY) 2025. On March 24, 2026, staff presented the FY 2025 Fund Balance along with proposed one-time uses, to include \$50,000 for IBCC based on the motion of direction made in July of 2025. On April 21, 2026, council approved allocating the FY 2025 Fund Balance as presented at the March 24 Council Meeting.

The IBCC provided a professional services agreement outlining the services to be provided for the \$50,000.00 discussed.

THE ALTERNATIVES CONSIDERED:

Approve the Agreement as presented.
Request to scale the Agreement.
Do not approve the Agreement.

Which alternative is recommended? Why?

CONFORMITY TO CITY POLICY:

This item conforms to City policy.

FINANCIAL IMPACT:

What is the amount of the revenue/expenditure in the current fiscal year? For future years?

The total expenditure in FY 2026 will be \$50,000.00.

Is this a one-time or recurring revenue/expenditure?

One-time

Is this revenue/expenditure budgeted?

Yes

If not, where will the money come from?

N/A

Is there a sufficient amount in the budgeted line-item for this revenue/expenditure?

Yes, sufficient funding is in General Fund account 100-55125-700-705-000000.

RECOMMENDATION:

DEPARTMENTAL CLEARANCES:

ATTACHED SUPPORTING DOCUMENTS:

Proposed Agreement
Presentation

STATE OF TEXAS §
 §
COUNTY OF BELL §

**LETTER OF AGREEMENT BETWEEN
THE CITY OF KILLEEN, TEXAS AND
KILLEEN ECONOMIC DEVELOPMENT CORPORATION**

THIS LETTER OF AGREEMENT (“Agreement”) is entered into by and between the City of Killeen, Texas, a home-rule municipal corporation (“City”), and the Innovation Black Chamber of Commerce (“IBCC”), a non-profit corporation, collectively the “Parties”.

RECITALS

WHEREAS, the City desires to promote the economic development of the City of Killeen by attracting new businesses and expanding existing businesses within the City;

WHEREAS, the existence, development, and expansion of business, commerce, and industry are essential to the economic growth of the City and to the full employment, welfare, and prosperity of its citizens;

WHEREAS, IBCC has expressed its specific intent to use City provided funds, which come into its control, to promote and encourage the economic development of the City;

WHEREAS, the actions authorized in this Agreement will further that objective and ensure aggressive and positive economic development activity in the City, work to reduce unemployment or underemployment in the City, and develop and expand commerce in the City; and

WHEREAS, this Agreement is authorized by Texas Local Government Code Section 501.007(b).

AGREEMENTS

NOW THEREFORE, in consideration of the promises and covenants herein contained, the Parties agree as follows:

1. **Scope of Services.** City does hereby contract with IBCC to promote the economic development of the City and to render the services herein contained and as more thoroughly detailed in Exhibit A. In consideration of the Funding, IBCC does hereby agree to accept such engagement and to discharge such duties in accordance with the terms and conditions set forth herein.

2. Term & Termination. This Agreement shall become effective upon the date the last required signature is affixed to this Agreement (“Effective Date”) and shall automatically terminate after one year. Either party may terminate this Agreement by giving written notice at least thirty days in advance of the six-month anniversary of this Agreement. Such termination shall become effective six months following the Effective Date and no second payment is owed by City.

3. Funding. For those considerations described herein, the City agrees to pay IBCC two equal payments of \$25,000 for a total amount not to exceed \$50,000.00 (the “Funds” or “Funding”). The first payment shall be due within thirty days of the Effective Date, or upon submission by IBCC of all paperwork required by the City’s Finance Department; whichever occurs later. Unless terminated pursuant to Paragraph 2, the second payment shall be due six months thereafter, or upon the submission of a mid-year performance report; whichever occurs later.

4. Operation. IBCC shall encourage and further the economic development of the City of Killeen by performing those duties as more thoroughly identified in the *Scope of Services, Performance Measures, and Reporting Requirements*; attached hereto and incorporated herein for all purposes as Exhibit A.

5. Permitted Use of Funds. (a) It is expressly understood and agreed to by the Parties that the Funds received from the City that are paid to IBCC shall be used solely for the purposes of encouraging and promoting the economic development of the City of Killeen, by way of performing those acts and conducting those activities authorized by Chapters 501 and 504 of the Texas Local Government Code as that statute provides at the time of execution of this agreement and as said statute or any amendment or successor statute thereto shall hereafter provide.

(b) The Funds may be spent for day-to-day operations, supplies, salaries, office rental, travel expenses, and other administrative costs of IBCC, only if said administrative costs are incurred directly in the promotion of economic development for the City. However, funds may not be spent for travel for a person to attend an event or conduct an activity the primary purpose of which is not directly related to the promotion of economic development or to the performance of the person’s job in an efficient and professional manner.

(c) Notwithstanding the provision above, it is specifically understood between the Parties that IBCC shall have the authority to commit and spend Funds received from the City for the following types of projects without the necessity of securing the prior approval of the City Council, provided that expenditures contribute directly to the creation of new jobs or retention of existing jobs in the City of Killeen:

- i. Improvement of infrastructure, such as streets, roads, drainage structures, utility and sewer lines and connections, bridges, and other construction projects.
- ii. Extensions of existing roads.
- iii. Business, industrial, or commercial expansion grants.
- iv. Any amounts of money required to be committed for securing State or Federal matching grant funds for economic development.
- v. Construction of buildings and structures to attract business, commerce, and industry.
- vi. Purchase or acquisition of other interests in land for present or future business, commercial or industrial expansion.
- vii. Professional services, such as architectural, engineering, economic, or other studies, whether contracted for by IBCC itself or on behalf of businesses or industries which are potential employers in the City of Killeen, and legal services necessitated by any of the items or activities listed in this Paragraph 5.
- viii. Professional services and/or expenses associated with the creation and/or retention of military and/or civilian jobs.
- ix. Insurance to secure IBCC's interest in any such projects, as well as liability insurance for the officers, directors, and executive director of IBCC against claims of damage based on the actions of said persons in furtherance of their positions and duties regarding IBCC as authorized under Section 8.01(K) of the IBCC Bylaws.
- x. Any and all requirements, whether by law or contract, for the posting of any bond.

6. Prohibited Use of Funds. IBCC may not use more than 10% of the Funds received by the City, as outlined in Paragraph 14, for promotional purposes. Additionally, no funds received from the City may be used for:

(a) Any political activity or advertising, including, but not limited to, activities or advertising to (i) further the election, for the support or defeat of any candidate for public office, (ii) any activity undertaken to advocate passage or defeat of a measure, or (iii) any other reason prohibited by Chapter 504 of the Texas Local Government Code.

7. City Council Approval Required. As to acts or activities not specifically listed in Paragraph 5 above or as provided in Exhibit A, prior to any such expenditure or

commitment of the Funds, IBCC must obtain approval by the City for any such acts or activities that IBCC may undertake that are consistent with its Articles of Incorporation, its Bylaws, and applicable statutes that call or require the expenditure or commitment of funds transferred by the City to IBCC.

8. Standards of Performance. The standards for measuring IBCC's fulfillment of its obligations and responsibilities under this Agreement are based on the following criteria:

- (a) Location of new business enterprises, commerce, and industries in the City of Killeen;
- (b) Accurate and timely flow of information to the City Council;
- (c) Operating within accordance of the City of Killeen's Economic Development Policy;
- (d) Operating the economic, business, commercial and industrial development function within the scope of the budget, work program and standards of performance;
- (e) Coordination of various community groups involved with economic, business, commercial and industrial development effort;
- (f) Citizen satisfaction with the economic, business, commercial and industrial development effort;
- (g) Stable relations with the City Council, citizen groups, economic development allies and business, commercial and industrial prospects; and
- (h) Such other standards as may from time to time be established by mutual agreement of the Parties.

9. Financial Records. IBCC shall maintain complete and accurate financial records of expenditures made by IBCC with the Funds and on request of the City Council, the City Manager, or other person, shall make the records available for inspection and review by the City Council or other person. The City Council may, upon reasonable notice, audit all books and records of IBCC pertaining to the Funding.

10. Reporting. As detailed in Exhibit A, IBCC shall provide a quarterly detailed report to the City Council on the amount and nature of all expenditures or commitments made of Funds received from the City and IBCC's progress and plans in promoting the economic development of the City of Killeen. At least fifteen days prior to reporting to the City Council, IBCC shall provide a copy of the detailed report to the Executive Director of Development Services.

11. Records. IBCC shall maintain complete and accurate records related to the Funds received pursuant to this Agreement for at least four years after termination of this Agreement, or longer if required by law. Upon reasonable notice, the City may review such records. The Parties acknowledge that the City is subject to the Texas Public Information Act and that any records related to this Agreement may be subject to disclosure in accordance with law.

12. Confidentiality. It is specifically agreed and understood between the Parties that negotiations and discussions between IBCC and potential employers in the City of Killeen may require confidentiality in the identity of the potential employer and the nature of the matters under negotiation. It is agreed and understood between the Parties that, to the extent consistent with the Texas Open Meetings Act and the Texas Open Records Act (Texas Government Code, Chapters 551 and 552, respectively), and any other applicable statute or regulation, IBCC may freely conduct such confidential discussions or negotiations without prior or subsequent notice to the City Council, unless and until some public action by IBCC or the City is required, or unless and until the release of such information to the City Council is approved by the potential employer.

13. Independent Contractor. The Parties agree and understand that IBCC is an independent contractor and is not an officer, agent, or employee of the City. IBCC shall select and employ such persons as it may deem necessary to fulfill its obligations and responsibilities under this Agreement. Said persons shall remain employees of IBCC and shall not be considered officers, agents, or employees of the City. The power to hire, manage, supervise, direct, and discharge such employees shall be vested solely and exclusively with IBCC. The City shall not manage, direct, supervise, or discharge said persons or direct them in the performance of their duties for IBCC under this Agreement.

14. Indemnification. IBCC agrees to indemnify, save harmless, and defend the City of Killeen from any and all claims, causes of action, and damages of every kind arising from the operations of IBCC, its officers, agents, and employees, carried out in furtherance of this Agreement.

15. Insurance. IBCC shall carry or cause to be carried public liability and bodily injury insurance on all automobiles used in the operations embraced by this Agreement in the amount of two hundred fifty thousand dollars (\$250,000) for each person and five hundred thousand dollars (\$500,000) for each occurrence, and property damage liability insurance in the amount of one hundred thousand dollars (\$100,000) for each occurrence, or a combined single limit of six hundred thousand dollars (\$600,000).

Said policies of insurance must be approved by the City and must be written by companies acceptable to the City and shall name the City of Killeen as an additional insured.

16. Texas Law. This Agreement shall be subject to and governed by the laws of the State of Texas. The Parties agree that for venue purposes, any and all lawsuits, disputes, or causes of action shall be in Bell County, Texas.

17. Severability. If any provision of this Agreement shall, for any reason, be held to violate any applicable law, then the invalidity of such a specific provision in this Agreement shall not be held to invalidate the remaining provisions of this Agreement.

18. Survival. Any provision of this Agreement providing for indemnity, insurance or a duty that necessarily will not be completed until after the expiration or termination of this Agreement shall continue in full force and effect until such a time as all duties have been fully performed.

19. Non-waiver. Failure to enforce any provision of this Agreement by either party shall not constitute a waiver of that provision for purposes of the subsequent enforcement of that provision or the remainder of this Agreement.

20. Entire Agreement. This Agreement shall represent the entire agreement by and between the Parties and it may not be changed except by written amendment duly executed by all Parties.

(signature page follows)

EXHIBIT A

SCOPE OF SERVICES, PERFORMANCE MEASURES, AND REPORTING REQUIREMENTS

Service Objective.

The Innovation Black Chamber of Commerce (“IBCC”) shall provide services through the Innovation Business Service Center (“IBSC”) as a structured, implementation-focused service platform designed to assist businesses through business formation, advisory support, AI consulting, capital-readiness guidance, technical assistance, workshops, structured sprints, and related support services.

Scope of Services.

IBCC shall provide the following services:

- 1. Business Intake and Assessment** Business intake, triage, client onboarding, and business assessments, including digital maturity and operational readiness reviews with identification of opportunities for AI and automation where appropriate.
- 2. Business Consultation and Advisory Services** One-on-one business consultations and strategic advisory support, including advisory services related to operations, growth planning, customer development, financial readiness, and implementation support.
- 3. AI Consulting and Advisory Services** AI consulting and advisory services as an integrated component of Innovation Business Services for the clients served under this Agreement. These services may include assessing client processes, identifying appropriate AI and automation use cases, providing AI strategy guidance, recommending tools and workflows, and supporting implementation of at least one AI-enabled process or tool as part of a client action plan, where appropriate.
- 4. Business Formation Assistance** Guidance on entity structure, startup readiness, registration steps, basic startup compliance considerations, and referrals to appropriate professional resources when specialized advice is needed.
- 5. Veteran Small Business Formation Assistance** Support for veteran entrepreneurs seeking to form or formalize veteran-owned businesses and guidance or referrals related to applicable veteran-owned business qualification pathways.
- 6. Structured Workshops, Sprints, and Technical Assistance** Workshops, implementation sprints, and technical assistance sessions intended to help clients build practical business assets and implementation plans.
- 7. Capital-Readiness Guidance** Capital-readiness support, funding pathway navigation, and referral coordination for clients seeking to access capital or improve financial readiness.

8. **Business Intelligence and Informational Support** Informational support related to compliance readiness, procurement readiness, certifications, operational planning, policy-relevant business updates, and growth planning.
9. **Business Network Facilitation** Introductions, business network facilitation, collaboration support, and related follow-up activities.

Performance Measures

IBCC shall use reasonable efforts to track and report measurable service outputs and outcomes, including:

- Number of businesses served, with a target annual service volume of ninety-six (96) total clients.
- Number of intakes and assessments completed;
- Number of one-on-one consultations delivered;
- Number of workshops, sprints, or technical assistance sessions conducted;
- Number of capital-readiness engagements and referrals made;
- Number of clients receiving business formation assistance;
- Number of clients receiving veteran small business formation assistance;
- Number of clients self-reporting completion of business formation or formalization steps after receiving assistance;
- Number of clients receiving AI consulting and advisory services as part of Innovation Business Services;
- Number of clients self-reporting implementation of at least one AI-enabled process or tool after receiving such services;
- Participant feedback, satisfaction indicators, and representative success stories.

Annual Service Targets

For annual performance tracking during the term of the Agreement, IBCC shall use reasonable efforts to ensure that:

- **Ninety-six (96) total clients** receive Innovation Business Services during the contract year, based on an operating pace of approximately eight (8) clients per month.
- IBCC delivers services at an estimated unit service value of \$500 per client, with an estimated monthly service value of approximately \$4,167.
- Each of the ninety-six (96) clients is offered business formation assistance and AI consulting and advisory services as part of the Innovation Business Services model.

- IBCC tracks and reports the number of clients who receive AI consulting and the number who self-report implementing at least one AI-enabled process or tool after receiving such services.

Reporting Requirements

IBCC shall submit written reports to the City on a quarterly basis. Each quarterly report shall include:

- A summary of services delivered during the reporting period;
- Counts of major activities and service categories;
- Progress toward the performance measures and annual targets set forth in this Exhibit A;
- Notable outcomes, challenges, emerging business needs, and recommendations;
- A summary of AI consulting and advisory engagement activity;
- A summary of business formation and veteran small business formation activity;
- Any supporting information reasonably requested by the City to document performance.

Invoice Support Documentation

IBCC shall also submit a final year-end report summarizing services delivered during the term, aggregate performance results, key outcomes, and recommendations for future service delivery.

Each monthly invoice submitted under this Agreement shall be supported by enough documentation for the City to confirm that the services billed were performed during the applicable billing period and are consistent with this Exhibit A.



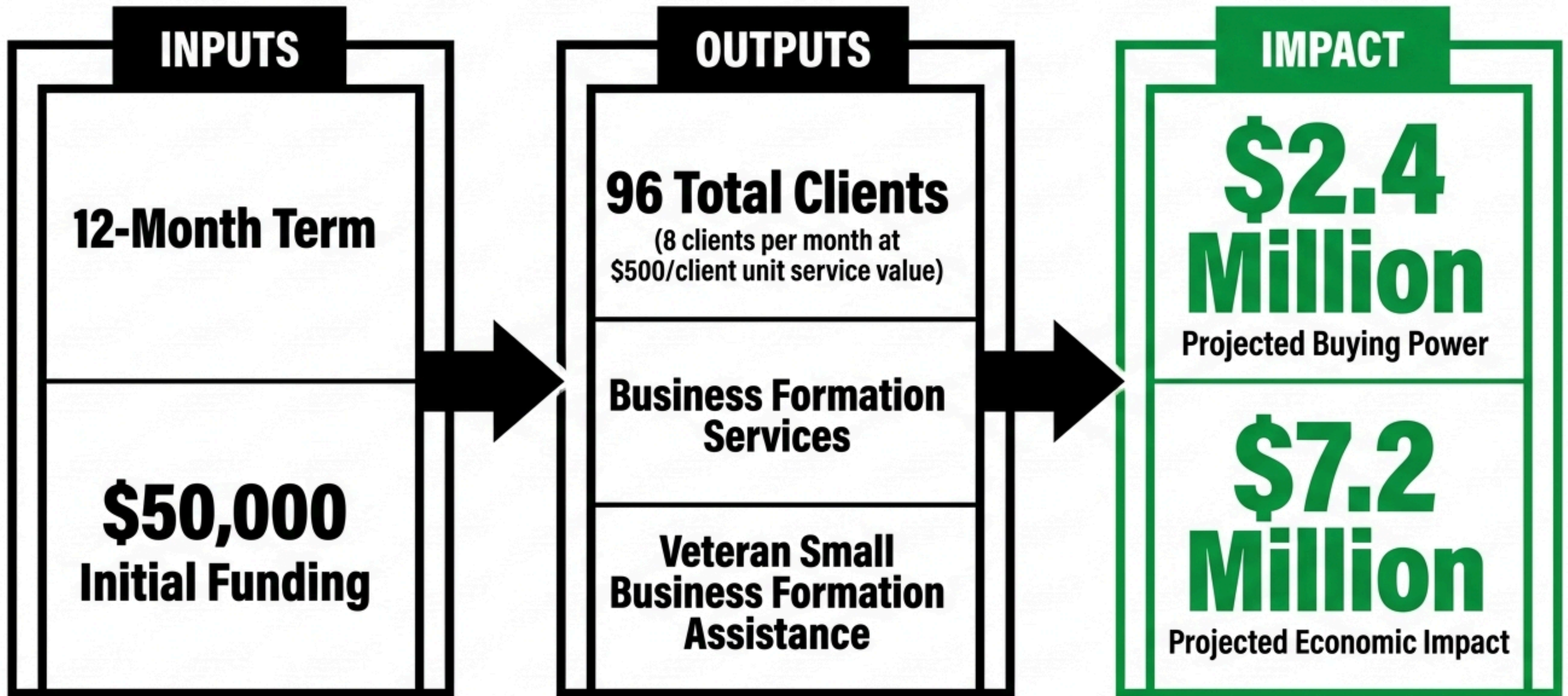
Empowering Killeen's Economic Future

A strategic Professional Services Agreement between the City of Killeen and the Innovation Black Chamber of Commerce (IBCC).

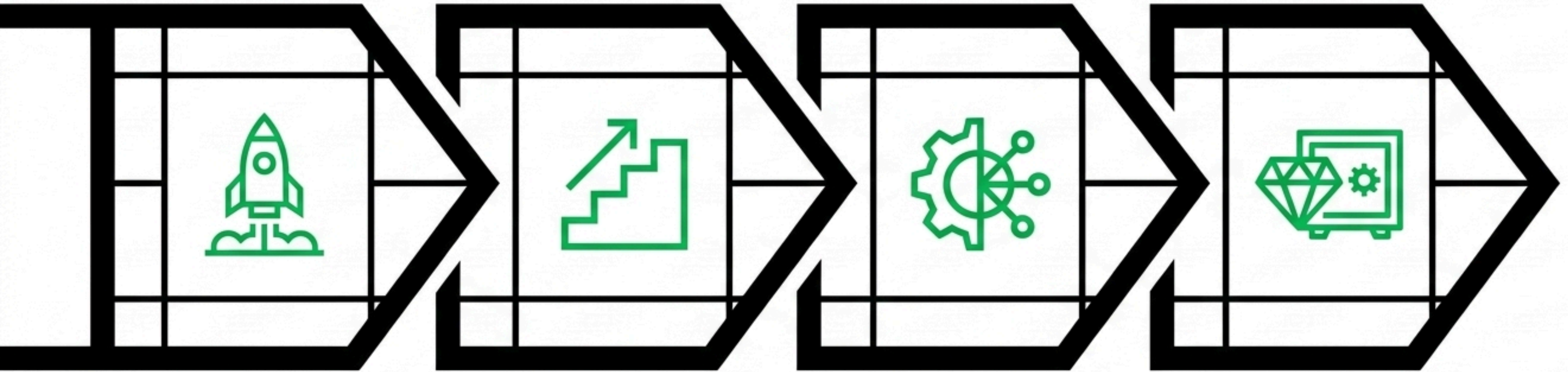
Installing an implementation-focused engine for small business formation, AI integration, and veteran entrepreneurial success.



Fueling the Economic Engine: Inputs, Outputs, and Projected Returns



A Phased Pipeline for Business Acceleration



Phase 1: Launch

Business intake, operational diagnostics, entity structure guidance, and startup compliance reviews.

Phase 2: Scale

One-on-one strategic consultations, operational planning, technical assistance, and structured implementation sprints.

Phase 3: Innovate








Dedicated AI consulting to assess processes, recommend automation workflows, and support the implementation of AI-enabled tools.

Phase 4: Fund

Capital-readiness diagnostics, funding pathway navigation, and targeted business network facilitation.

Rigorous Oversight and Quarterly Transparency

To guarantee accountability, the IBCC submits comprehensive reporting and invoicing deliverables every quarter:

Governance & Transparency Matrix	
Summary of Services Delivered	
Activity & Engagement Counts	
Progress to Annual Targets (Tracking toward 96 clients)	
Notable Outcomes & Emerging Challenges	
AI Consulting Summary & Implementation Rates	
Business & Veteran Formation Summary	
Supporting Information & Invoicing Documentation	

Cultivating a Modern, Innovative Ecosystem

Transforming the City of Killeen into a hub of formalized, profitable and transformative small businesses.

Moving beyond passive resource support to establish an implementation-focused partnership that actively engineers local economic growth.





City of Killeen

Staff Report

File Number: DS-26-040

Discuss and consider 2027-2028 Legislative Priorities.

Action Priorities

- The City of Killeen will seek full reimbursement from the State of Texas for lost revenue due to state-granted veterans exemptions.
- The City of Killeen will oppose any extension of state-granted veterans exemptions that is not fully funded by the State of Texas.
- The City of Killeen will advocate for Killeen to have a Bullet Train station stop.
- The City of Killeen will advocate for increased financial assistance for first responders, emergency management and technology innovation.
- The City of Killeen will advocate for increased funding for Aquifer storage.
- The City of Killeen will advocate for clear legislation preventing initiative ordinances that would violate state or federal law from being placed on the ballot.

Guiding Principles

- The City of Killeen supports legislation that would provide benefit to military communities.
- The City of Killeen supports legislation that would provide local relief for impacts of state-granted exemptions and programs.
- The City of Killeen supports legislation that would provide transportation funding for local projects.
- The City of Killeen supports legislation that would provide funding for local park, trail or public grounds projects.
- The City of Killeen supports legislation that would be beneficial to Texas A&M University-Central Texas, Central Texas College and/or Killeen Independent School District.
- The City of Killeen opposes legislation that would remove or limit local control or preempt local authority.
- The City of Killeen opposes legislation that would be detrimental to current or potential City revenue.
- The City of Killeen opposes legislation that would impose partially or fully unfunded mandates.
- The City of Killeen opposes legislation that would erode zoning authority.
- The City of Killeen opposes legislation that would be detrimental to local economic development efforts.
- The City of Killeen opposes legislation that would create an adverse impact by imposing environmental or water restrictions or regulations.



2027-2028 LEGISLATIVE PRIORITIES

DS-26-040

May 19, 2026

Current Legislative Priorities and Principles

2

□ Action Priorities

- The City of Killeen will:
 - Seek full reimbursement from the State of Texas for lost revenue due to state-granted veterans exemptions
 - Oppose any extension of state-granted veterans exemptions that is not fully funded by the State of Texas
 - Advocate for Killeen to have a Bullet Train station stop
 - Advocate for increased financial assistance for first responders, emergency management and technology innovation
 - Advocate for increased funding for Aquifer storage
 - Advocate for clear legislation preventing initiative ordinances that would violate state or federal law from being place on the ballot

Current Legislative Priorities and Principles

3

□ Guiding Principles

▣ The City of Killeen supports legislation that would:

- Provide benefit to military communities
- Provide local relief for impacts of state-granted exemptions and programs
- Provide transportation funding for local projects
- Provide funding for local park, trail, or public grounds projects
- Be beneficial to Texas A&M University-Central Texas, Central Texas College and/or Killeen Independent School District

Current Legislative Priorities and Principles

4

□ Guiding Principles

▣ The City of Killeen opposes legislation that would:

- Remove or limit local control or preempt local authority
- Be detrimental to current or potential City revenue
- Impose partially or fully unfunded mandates
- Erode zoning authority
- Be detrimental to local economic development efforts
- Create an adverse impact by imposing environmental or water restrictions or regulations



City of Killeen

Staff Report

File Number: DS-26-041

Receive Quarterly Financial Report

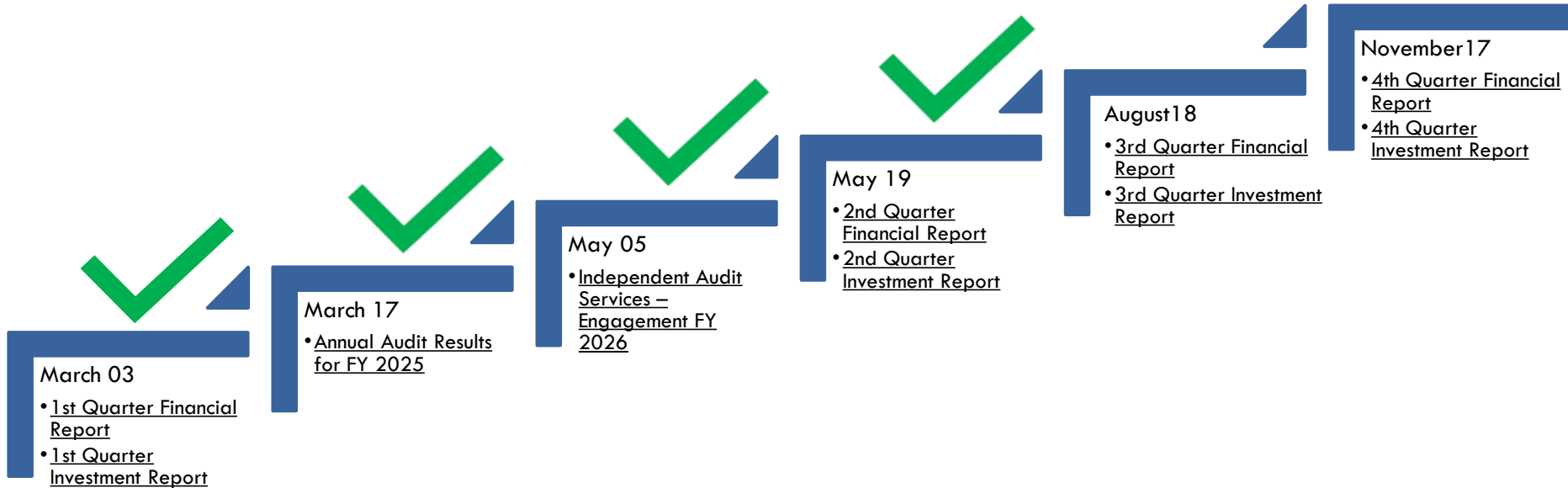


2ND QUARTER FINANCIAL REPORT

DS-26-041

May 19, 2026

Accounting Calendar FY 2026



Overview

3

- Staffing Indicators
- Review Major Operating Funds
- Special Revenue Funds

Staffing Indicators – Turnover

4

12-Month Annualized Turnover (as of March 2026)

Department	Total Approved Positions	Total Exiting Employees	Dept. Turnover %	Department	Total Approved Positions	Total Exiting Employees	Dept. Turnover %
ANIMAL SERVICES	30	20	66.67%	FIRE DEPARTMENT	273	29	10.62%
AVIATION	47	8	17.02%	HUMAN RESOURCES	16	3	18.75%
CITY MANAGER	6.5	0	0.00%	INFORMATION TECHNOLOGY	22	1	4.55%
COMMUNICATIONS AND MARKETING	8	3	37.50%	LEGAL	10	4	40.00%
COMMUNITY DEVELOPMENT	79.63	14	17.58%	PARKS AND RECREATION	87.49	24	27.43%
DEVELOPMENT SERVICES	42	9	21.43%	POLICE DEPARTMENT	344	34	9.88%
ENGINEERING SERVICES	32	1	3.13%	PUBLIC WORKS	270	64	23.70%
FINANCE	118.5	33	27.85%				

TOTAL OF RESIGNED EMPLOYEES	247
TOTAL EMPLOYEES	1,386.12
OVERALL TURNOVER	17.82%

	<u>FY 2026</u>	<u>FILLED</u>	<u>% FILLED</u>
TOTAL CLASSIFIED	854.12	607.12	71.08%
PUBLIC SAFETY SWORN POSITIONS:			
FIRE	263	270	102.66%
POLICE	269	279	103.72%

5

General Fund

Key Revenue Sources

General Fund

6

	<u>YTD Total Mar 31, 2026</u>	<u>Revised Budget</u>	<u>% Budget</u>	<u>YTD Total Mar 31, 2025</u>	<u>Inc/Dec PY</u>
Property Taxes	\$ 57,457,595	\$ 58,967,744	97.44%	\$ 53,973,667	6.45%
Sales and Excise Taxes	18,571,098	36,922,058	50.30%	18,306,992	1.44%
Franchise	1,240,864	5,924,412	20.94%	1,369,133	-9.37%
Licenses & Permits	1,048,011	3,005,773	34.87%	1,317,483	-20.45%
Intergovernmental	830,325	2,070,103	40.11%	1,557,944	-46.70%
Charges For Services	3,832,334	8,795,765	43.57%	3,807,136	0.66%
Fines & Fees	1,935,585	3,499,725	55.31%	1,814,925	6.65%
Investment Income	874,435	2,552,254	34.26%	755,625	15.72%
Miscellaneous Income	88,006	83,279	105.68%	168,297	-47.71%
Other Financing Sources	5,741,917	11,584,620	49.57%	5,639,554	1.82%
Total Revenues	\$ 91,620,170	\$ 133,405,733	68.68%	\$ 88,711,756	3.28%



Key Expenses/Fund Balance

General Fund

7

	<u>YTD Total Mar 31, 2026</u>	<u>Revised Budget</u>	<u>% Budget</u>	<u>YTD Total Mar 31, 2025</u>	<u>Inc/Dec PY</u>
Personnel Services	\$ 46,177,248	\$ 99,665,057	46.33%	\$ 42,531,980	8.57%
Supplies	2,537,361	5,875,435	43.19%	1,899,489	33.58%
Repairs & Maintenance	1,460,868	3,388,532	43.11%	1,089,565	34.08%
Misc Services & Charges	6,463,619	14,390,931	44.91%	5,084,997	27.11%
Designated Expenses	2,878,031	6,108,692	47.11%	3,483,836	-17.39%
Capital Outlay	448,517	948,818	47.27%	661,780	-32.23%
Debt Service	41,487	116,729	35.54%	59,968	-30.82%
Other Financial Uses	3,520,237	3,559,474	98.90%	5,618,774	-37.35%
Total Expenses	\$ 63,527,368	\$ 134,053,668	47.39%	\$ 60,430,389	5.12%
Net Change	\$ 28,092,802	\$ (647,935)			
Fund Balance - Beginning	35,032,844	35,032,844			
Fund Balance - Ending	\$ 63,125,646	\$ 34,384,909			



8

Water & Sewer Fund

Key Financials

Water & Sewer Fund

9

	YTD Total Mar 31, 2026	Revised Budget	% Budget	YTD Total Mar 31, 2025	Inc/Dec PY
Charges For Services	23,421,302	51,495,749	45.48%	22,752,872	2.94%
Investment Income	175,267	587,093	29.85%	239,270	-26.75%
Other Financing Sources	300,423	323,895	92.75%	143,506	109.34%
Total Revenues	\$ 23,896,992	\$ 52,406,737	45.60%	\$ 23,135,648	3.29%
Personnel Services	4,137,247	9,156,494	45.18%	4,143,922	-0.16%
Supplies	389,860	1,050,386	37.12%	456,317	-14.56%
Repairs & Maintenance	351,074	909,702	38.59%	557,485	-37.03%
Misc Services & Charges	2,488,782	5,476,509	45.44%	2,267,677	9.75%
Designated Expenses	8,251,430	17,720,774	46.56%	7,633,064	8.10%
Capital Outlay	235,874	1,341,732	17.58%	139,999	68.48%
Debt Service	1,534,406	6,703,393	22.89%	521,757	194.08%
Other Financial Uses	6,869,689	10,268,939	66.90%	8,311,965	-17.35%
Total Expenses	\$ 24,258,362	\$ 52,627,929	46.09%	\$ 24,032,186	0.94%
Net Change	\$ (361,370)	\$ (221,192)			
Fund Balance - Beginning	10,147,573	10,147,573			
Fund Balance - Ending	\$ 9,786,203	\$ 9,926,381			



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Solid Waste Fund

Key Financials

Solid Waste Fund

11

	<u>YTD Total Mar 31, 2026</u>	<u>Revised Budget</u>	<u>% Budget</u>	<u>YTD Total Mar 31, 2025</u>	<u>Inc/Dec PY</u>
Charges For Services	13,969,622	28,176,177	49.58%	13,189,609	5.91%
Investment Income	65,096	244,484	26.63%	107,173	-39.26%
Other Financing Sources	41,900	30,000	139.67%	1,499	2695.94%
Total Revenues	\$ 14,076,618	\$ 28,451,661	49.48%	\$ 13,310,960	5.75%
Personnel Services	3,151,835	6,509,403	48.42%	2,846,244	10.74%
Supplies	616,656	1,613,234	38.22%	595,708	3.52%
Repairs & Maintenance	597,406	1,528,011	39.10%	568,086	5.16%
Misc Services & Charges	1,076,392	2,348,271	45.84%	1,011,643	6.40%
Designated Expenses	2,633,387	8,787,035	29.97%	3,352,804	-21.46%
Capital Outlay	97,730	201,272	48.56%	74,599	31.01%
Debt Service	30,958	688,971	4.49%	35,873	-13.70%
Other Financial Uses	4,844,989	6,776,895	71.49%	5,323,295	-8.99%
Total Expenses	\$ 13,049,353	\$ 28,453,092	45.86%	\$ 13,808,252	-5.50%
Net Change	\$ 1,027,265	\$ (1,431)			
Fund Balance - Beginning	6,935,095	6,935,095			
Fund Balance - Ending	\$ 7,962,360	\$ 6,933,664			



12

Drainage Utility Fund

Key Financials

	<u>YTD Total Mar 31, 2026</u>	<u>Revised Budget</u>	<u>% Budget</u>	<u>YTD Total Mar 31, 2025</u>	<u>Inc/Dec PY</u>
Charges For Services	2,684,634	5,481,674	48.97%	2,598,891	3.30%
Investment Income	17,523	84,407	20.76%	20,599	-14.93%
Other Financing Sources	4,700	16,149	29.10%	15,750	-70.16%
Total Revenues	\$ 2,706,857	\$ 5,582,230	48.49%	\$ 2,635,240	2.72%
Personnel Services	1,138,025	2,602,101	43.73%	1,070,760	6.28%
Supplies	64,031	200,079	32.00%	63,363	1.05%
Repairs & Maintenance	69,738	250,275	27.86%	82,034	-14.99%
Misc Services & Charges	159,907	386,756	41.35%	185,923	-13.99%
Designated Expenses	2,567	122,509	2.10%	4,027	-36.26%
Debt Service	2,990	522,730	0.57%	5,424	-44.88%
Other Financial Uses	1,041,588	1,497,780	69.54%	1,005,799	3.56%
Total Expenses	\$ 2,478,846	\$ 5,582,230	44.41%	\$ 2,417,330	2.54%
Net Change	\$ 228,011	\$ -			
Fund Balance - Beginning	1,839,222	1,839,222			
Fund Balance - Ending	\$ 2,067,233	\$ 1,839,222			



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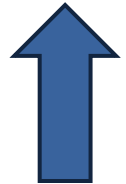
Aviation Fund

Key Financials

Aviation Fund

15

	<u>YTD Total Mar 31, 2026</u>	<u>Revised Budget</u>	<u>% Budget</u>	<u>YTD Total Mar 31, 2025</u>	<u>Inc/Dec PY</u>
Intergovernmental	1,519,575	3,539,150	42.94%	1,577,500	-3.67%
Charges For Services	2,580,220	3,351,644	76.98%	1,516,205	70.18%
Investment Income	48,181	120,404	40.02%	22,758	111.71%
Miscellaneous Income	154,804	50	309608.00%	50	309507.72%
Other Financing Sources	2,900	-	-	820	253.66%
Total Revenues	\$ 4,305,680	\$ 7,011,248	61.41%	\$ 3,117,333	38.12%
Personnel Services	1,386,227	3,175,683	43.65%	1,312,293	5.63%
Supplies	77,455	235,180	32.93%	121,099	-36.04%
Repairs & Maintenance	272,391	781,406	34.86%	283,632	-3.96%
Misc Services & Charges	450,443	1,007,600	44.70%	412,606	9.17%
Designated Expenses	962,860	484,607	198.69%	156,670	514.58%
Capital Outlay	-	17,000	0.00%	21,200	-100.00%
Debt Service	267,372	402,721	66.39%	1,550	17149.81%
Other Financial Uses	371,143	371,143	100.00%	356,868	4.00%
Total Expenses	\$ 3,787,891	\$ 6,475,340	58.50%	\$ 2,665,918	42.09%
Net Change	\$ 517,789	\$ 535,908			
Fund Balance - Beginning	2,751,527	2,751,527			
Fund Balance - Ending	\$ 3,269,316	\$ 3,287,435			



16

Golf Course Fund

Key Financials

	<u>YTD Total Mar 31, 2026</u>	<u>Revised Budget</u>	<u>% Budget</u>	<u>YTD Total Mar 31, 2025</u>	<u>Inc/Dec PY</u>
Charges For Services	879,307	1,543,690	56.96%	800,870	9.79%
Investment Income	4,635	5,146	90.07%	2,859	62.12%
Total Revenues	\$ 883,942	\$ 1,548,836	57.07%	\$ 803,729	9.98%
Repairs & Maintenance	17,387	10,418	166.89%	-	0.00%
Misc Services & Charges	798,672	1,475,283	54.14%	726,235	9.97%
Capital Outlay	-	-	-	68,583	-100.00%
Debt Service	108,062	221,694	48.74%	-	0.00%
Total Expenses	\$ 924,121	\$ 1,707,395	54.12%	\$ 794,818	16.27%
Net Change	\$ (40,179)	\$ (158,559)			
Fund Balance - Beginning	313,274	313,274			
Fund Balance - Ending	\$ 273,095	\$ 154,715			



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Hotel Occupancy Tax (HOT) Fund

Key Financials

	<u>YTD Total Mar 31, 2026</u>	<u>Revised Budget</u>	<u>% Budget</u>	<u>YTD Total Mar 31, 2025</u>	<u>Inc/Dec PY</u>
Taxes	949,223	1,989,567	47.71%	840,854	12.89%
Intergovernmental	84,118	86,000	97.81%	96,490	-12.82%
Charges For Services	358,574	975,157	36.77%	370,474	-3.21%
Investment Income	14,598	66,277	22.03%	26,102	-44.07%
Miscellaneous Income	-	2,420	0.00%	2,420	-100.00%
Total Revenues	\$ 1,406,513	\$ 3,119,421	45.09%	\$ 1,336,340	5.25%
Personnel Services	502,332	1,046,159	48.02%	477,034	5.30%
Supplies	22,450	55,441	40.49%	25,184	-10.86%
Repairs & Maintenance	29,761	72,015	41.33%	58,823	-49.41%
Misc Services & Charges	331,979	816,086	40.68%	275,838	20.35%
Designated Expenses	173,374	482,994	35.90%	330,719	-47.58%
Capital Outlay	-	-	-	146,293	-100.00%
Debt Service	63,596	715,650	8.89%	75,064	-15.28%
Total Expenses	\$ 1,123,492	\$ 3,188,345	35.24%	\$ 1,388,955	-19.11%
Net Change	\$ 283,021	\$ (68,924)			
Fund Balance - Beginning	791,379	791,379			
Fund Balance - Ending	\$ 1,074,400	\$ 722,455			



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Street Maintenance Fund

Key Financials

	<u>YTD Total Mar 31, 2026</u>	<u>Revised Budget</u>	<u>% Budget</u>	<u>YTD Total Mar 31, 2025</u>	<u>Inc/Dec PY</u>
Charges For Services	4,992,409	10,032,396	49.76%	4,834,602	3.26%
Investment Income	317,025	212,844	148.95%	199,842	58.64%
Total Revenues	\$ 5,309,434	\$ 10,245,240	51.82%	\$ 5,034,444	5.46%
Repairs & Maintenance	139,835	4,650,000	3.01%	49,394	183.10%
Capital Outlay	263,060	11,175,147	2.35%	12,500	2004.48%
Debt Service	325,615	1,536,850	21.19%	343,365	-5.17%
Total Expenses	\$ 728,510	\$ 17,361,997	4.20%	\$ 405,259	79.76%
Net Change	\$ 4,580,924	\$ (7,116,757)			
Fund Balance - Beginning	17,025,703	17,025,703			
Fund Balance - Ending	\$ 21,606,627	\$ 9,908,946			



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Questions



City of Killeen

Staff Report

File Number: DS-26-042

Discuss proposed Fiscal Year 2027 Fee Schedule



FY 2027 PROPOSED BUDGET FEE INCREASES

DS-26-042

May 19, 2026

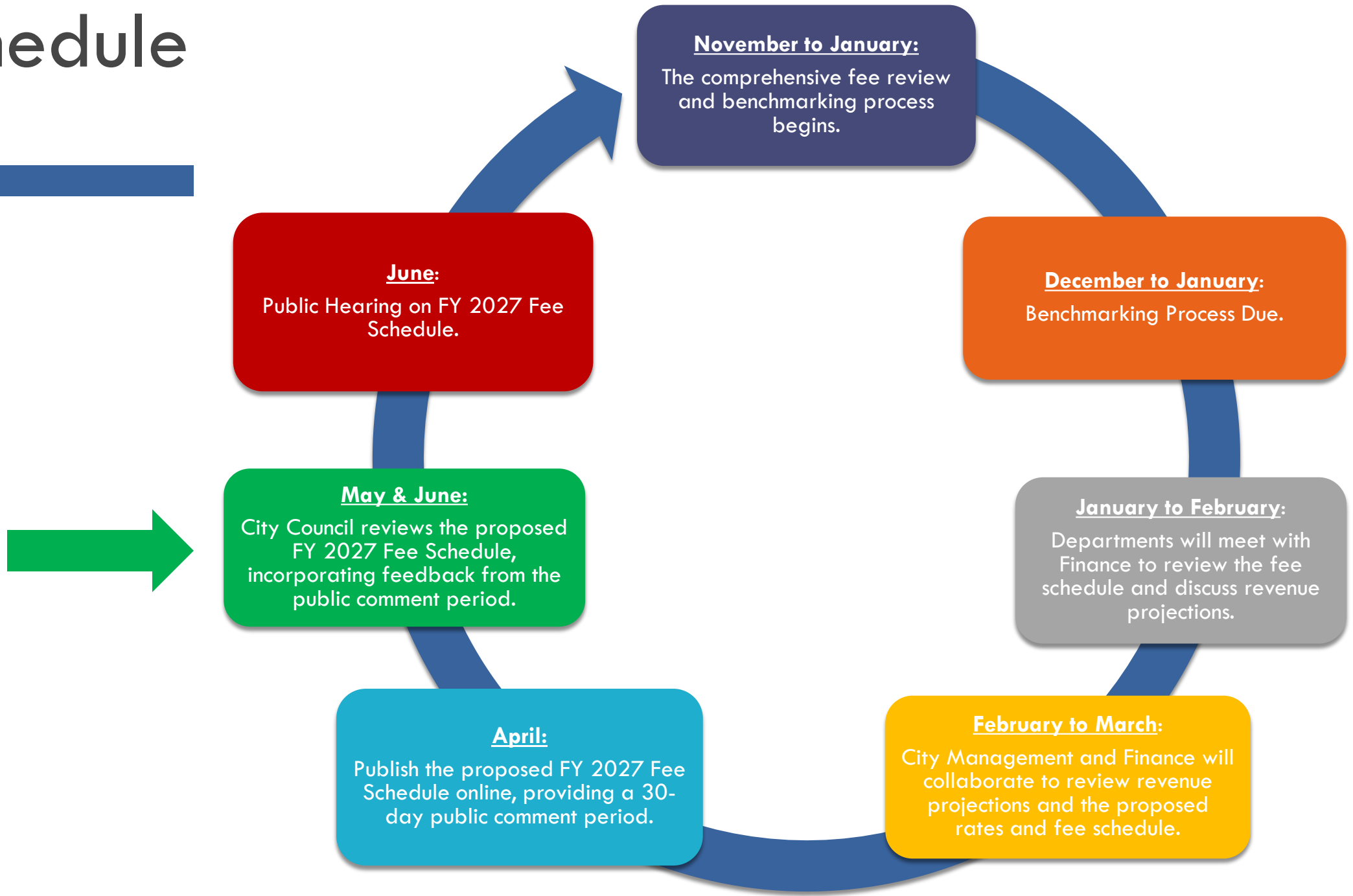
FY 2027 Proposed Fee Review - Process

2

- City Charter requires public hearing for any fee increases
- Financial Governance Policy requires all fees to be included in fee schedule, **except for the following rates/fee set by ordinance as approved by City Council:**
 - ▣ Water & Sewer
 - ▣ Solid Waste
 - ▣ Drainage
 - ▣ Street Maintenance Fee

Fee Schedule Process

3



FY 2027 Proposed Fee Review - Process

4

□ Benchmark Peer Cities:

▣ By Location (Local)

- 1) Belton
- 2) Copperas Cove
- 3) Harker Heights
- 4) Temple

▣ By Population (Size)

- 1) Abilene
- 2) Amarillo
- 3) Brownsville
- 4) Denton
- 5) Garland

6) Grand Prairie

7) Lubbock

8) Midland

9) Mesquite

10) Round Rock

11) Waco

FY 2027 Proposed Fee Review - Process

5

- **November 2025 – March 2026**
 - ▣ Conduct a comprehensive fee review with each department, comparing fees to those of peer cities.
- **March 31, 2026**
 - ▣ Publish and post proposed fees on the City's website.
 - ▣ Distribute press release, news alert, and social media post.
- **April 1 – 30, 2026**
 - ▣ Open comment period.
 - ▣ Three comments received.

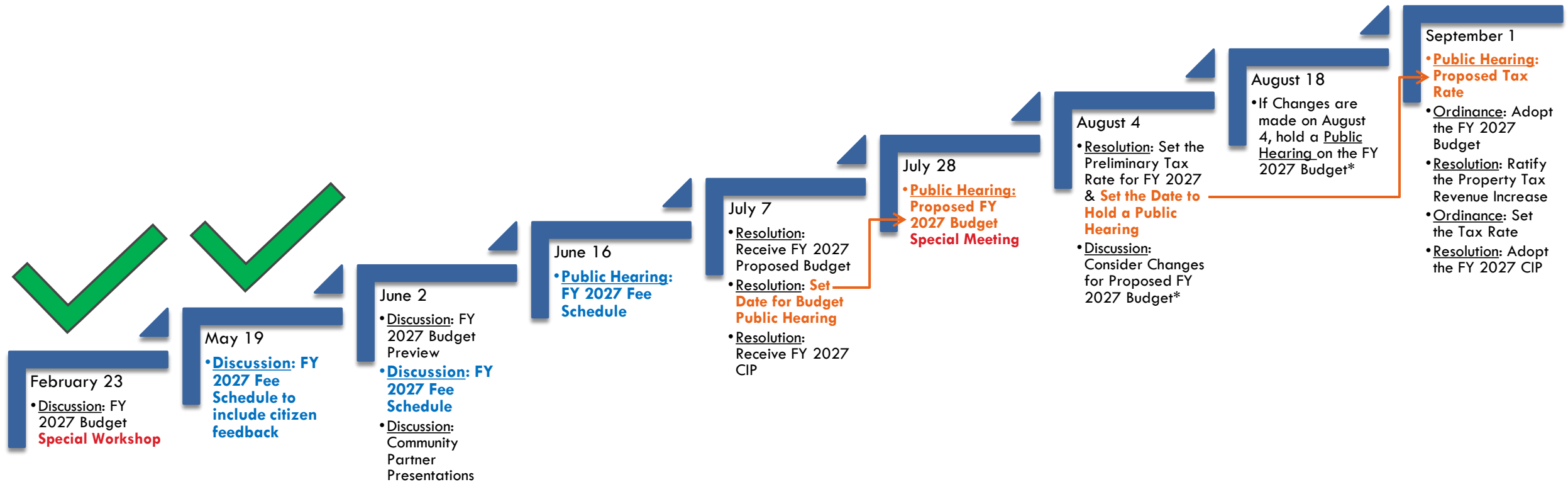
FY 2027 Proposed Fee Review - Comments

6

- ❑ **Senior Center Activity Charges (Beginners Art, Ceramics, Chair Yoga, Circuit Training, Pilates, Pottery, Zumba, etc.)**
 - ▣ Concerned about the fee increases because many seniors who are on fixed incomes can find it difficult to manage the added costs.
 - ▣ Questions if there are any assistance options available.
 - ▣ Suggests no fee charged for physical fitness/wellness program to allow for the continuation of the “quality of life” and “enrichment” mission of the Senior Center.
 - ▣ Requests yearly membership that includes activities at no additional costs.

Budget Calendar

7



FY 2027 Proposed Fee Changes

8

- What is included
 - ✓ Proposed new fees
 - ✓ Fee increases
 - ✓ Restructured fees
- What is not included
 - Administrative title or format changes
 - Deleted fees
- Full details are available on the City's website

9

City Manager

- Animal Services

Animal Services

10

New Fees

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Cremations</i>					
Private (Up to 30 lbs)	Per Animal	N/A	\$0.00	\$130.00	\$130.00
Private (31-60 lbs)	Per Animal	N/A	\$0.00	\$150.00	\$150.00
Private (61-90 lbs)	Per Animal	N/A	\$0.00	\$180.00	\$180.00
Private (91 lbs and above)	Per Animal	N/A	\$0.00	\$210.00	\$210.00
<i>Impoundments</i>					
ACO Field Impoundment	Per Animal	\$22.50	\$0.00	\$10.00	\$10.00

Animal Services

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New Fees

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Impoundment</i>					
Impound – Small and Exotic Animals	Per Animal	\$48.33	\$0.00	\$20.00	\$20.00
<i>Livestock Impoundment</i>					
Impound – Large Livestock	Per Animal	\$83.00	\$0.00	\$100.00	\$100.00
Impound – Small Livestock	Per Animal	\$61.67	\$0.00	\$30.00	\$30.00

Animal Services

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Livestock Impoundment</i>					
Redemption Boarding – Large Livestock	Per Animal/ Per Day	\$13.75	\$0.00	\$10.00	\$10.00
Redemption Boarding – Small Livestock	Per Animal/ Per Day	\$11.00	\$0.00	\$10.00	\$10.00
Redemption Boarding – Small and Exotic Animals	Per Animal/ Per Day	\$10.00	\$0.00	\$10.00	\$10.00

Animal Services

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New Fees

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Medical</i>					
Medical Grooming	Per Animal	\$50.00	\$0.00	\$50.00	\$50.00
Canine Heartworm & Feline Combo Testing	Per Animal	\$15.00	\$0.00	\$15.00	\$15.00
Rabies Testing Submission	Per Animal	\$113.57	\$0.00	\$100.00	\$100.00

Animal Services

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New Fees

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Veterinary Service</i>					
Cat Neuter	Per Animal	\$72.00	\$0.00	\$75.00	\$75.00
Cat Spay	Per Animal	\$79.00	\$0.00	\$75.00	\$75.00
Dog Neuter	Per Animal	\$89.00	\$0.00	\$75.00	\$75.00
Dog Spay	Per Animal	\$94.00	\$0.00	\$75.00	\$75.00
Elizabethan Collar	Per Animal	\$10.00	\$0.00	\$10.00	\$10.00
In-House Veterinary Examination	Per Animal	\$50.00	\$0.00	\$50.00	\$50.00

Animal Services

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New Fees

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Veterinary Service</i>					
Rabies Vaccination for Privately Owned Pets	Per Animal	\$14.38	\$0.00	\$10.00	\$10.00
Replacement Rabies Tags	Per Animal	\$4.50	\$0.00	\$5.00	\$5.00
<i>Owner Surrender</i>					
Litter of Kittens	Per Litter	\$72.14	\$0.00	\$80.00	\$80.00
Litter of Puppies	Per Litter	\$72.14	\$0.00	\$80.00	\$80.00

Animal Services

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New Fees

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Owner Surrender</i>					
Small Animal and Exotic	Per Animal	\$10.00	\$0.00	\$10.00	\$10.00
Small Livestock	Per Animal	N/A	\$0.00	\$20.00	\$20.00
<i>Permits</i>					
Animal Exhibition Permit	Per Activity	\$50.00	\$0.00	\$10.00	\$10.00
<i>Inspections</i>					
Permit Inspection	Per Permit	\$50.00	\$0.00	\$25.00	\$25.00

Animal Services

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Fee Increase

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Owner Surrender</i>					
Sterilized	Per Surrender	\$45.00	\$35.00	\$45.00	\$10.00
<i>Permits</i>					
Business Permit for Kennel, Pet Shop, Riding School or Stables	Per Business	\$70.00	\$37.50	\$45.00	\$7.50

Animal Services

18

Restructured Fees

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Adoptions</i>					
Adoption – Barn Cats	Per Animal	\$15.00	\$0.00	\$15.00	\$15.00
Adoption – Cat	Per Animal	\$53.31	\$0.00	\$60.00	\$60.00
Adoption – Dog	Per Animal	\$60.62	\$0.00	\$75.00	\$75.00
Adoption – Hen	Per Animal	\$11.00	\$0.00	\$10.00	\$10.00
Adoption – Small Animal and Exotic	Per Animal	\$15.71	\$0.00	\$15.00	\$15.00
<i>Cremations</i>					
General Bulk	Per Animal	\$60.00	\$0.00	\$70.00	\$70.00

Animal Services

19

Restructured Fees

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Impoundment</i>					
Impound – Intact Animal (1st Occurrence)	Per Animal	\$41.33	\$0.00	\$45.00	\$45.00
Impound – Intact Animal (2nd Occurrence)	Per Animal	\$69.00	\$0.00	\$70.00	\$70.00
Impound – Intact Animal (3rd + Occurrence)	Per Animal	\$77.33	\$0.00	\$100.00	\$100.00

Animal Services

20

Restructured Fees

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Impoundment</i>					
Impound – Sterilized Animal (1st Occurrence)	Per Animal	\$27.86	\$0.00	\$30.00	\$30.00
Impound – Sterilized Animal (2nd Occurrence)	Per Animal	\$41.67	\$0.00	\$40.00	\$40.00
Impound – Sterilized Animal (3rd + Occurrence)	Per Animal	\$58.67	\$0.00	\$100.00	\$100.00

Community Development

- Killeen Arts & Activities Center
- Killeen Civic & Conference Center
- Libraries

Killeen Arts & Activities Center

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Room Rentals for Group Classes Only - Instructor Rates</i>					
A104 – Performing Arts Auditorium	5,865 Sq. Ft.	N/A	\$0.00	\$100.00	\$100.00
B102 – Meeting Room	1,075 Sq. Ft.	N/A	\$0.00	\$37.50	\$37.50
B111 – Meeting Room	946 Sq. Ft.	N/A	\$0.00	\$25.00	\$25.00
C105 – Clements Auditorium	2,222 Sq. Ft.	N/A	\$0.00	\$50.00	\$50.00
C114 – Boardroom	512 Sq. Ft.	N/A	\$0.00	\$18.75	\$18.75

Killeen Arts & Activities Center

23

New Fees

Type

Unit

**Benchmark
Average**

**Current
Fee**

**Proposed
Fee**

Change

Room Rentals for Group Classes Only - Instructor Rates

G108 – Large Banquet Hall	3,774 Sq. Ft.	N/A	\$0.00	\$75.00	\$75.00
G125 – Meeting Room	541 Sq. Ft.	N/A	\$0.00	\$18.75	\$18.75
G126 – Small Banquet Hall	948 Sq. Ft.	N/A	\$0.00	\$37.50	\$37.50

Killeen Civic & Conference Center

24

New Fees

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Room Rentals</i>					
Arena Rider Practice Without Lights	Per Hour	N/A	\$0.00	\$20.00	\$20.00
Arena Rider Practice With Lights	Per Hour	N/A	\$0.00	\$40.00	\$40.00

Killeen Civic & Conference Center

25

Fee Increase

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Equipment Rental</i>					
Uplighting (set of 6)	Per Set	\$90.00	\$29.00	\$40.00	\$11.00
<i>Room Rental</i>					
Ballroom A	3,900 Sq. Ft.	\$1,565.16	\$500.00	\$600.00	\$100.00
Ballroom A & B	7,800 Sq. Ft.	\$2,012.49	\$900.00	\$1,000.00	\$100.00
Ballroom B	3,900 Sq. Ft.	\$1,565.16	\$500.00	\$600.00	\$100.00

Killeen Civic & Conference Center

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Room Rental</i>					
Meeting Rooms Combined	1,440 Sq. Ft.	\$634.48	\$300.00	\$330.00	\$30.00
Rodeo Arena and Grounds	8,000 Sq. Ft.	\$1,546.67	\$500.00	\$700.00	\$200.00

Killeen Civic & Conference Center

27

Restructured Fees

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Equipment Rental</i>					
Lift Operator	Per Hour	\$118.25	\$0.00	\$75.00	\$75.00

Libraries

28

New Fees

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Computer Use</i>					
Non-Member Computer Guest Pass (Per Day)	Each	\$1.00	\$0.00	\$1.00	\$1.00
Non-Member Computer Guest Pass (Per Month)	Each	\$5.00	\$0.00	\$5.00	\$5.00

Libraries

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>General Fees</i>					
Interlibrary Loan Postage Charges	Each	\$3.04	\$3.00	\$4.50	\$1.50

Development Services

- Building & Inspections
- Code Enforcement
- Downtown Revitalization
- Planning & Development

Building & Inspection

31

Fee Increase

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Commercial</i>					
Demolition	Per Structure	\$165.75	\$100.00	\$150.00	\$50.00
Donation Container Permit	Per Permit	\$75.67	\$25.00	\$50.00	\$25.00

Building & Inspection

32

Fee Increase

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Certificates of Occupancy</i>					
New	Each	\$115.46	\$90.00	\$100.00	\$10.00
Partial/Temporary	Each	\$250.00	\$100.00	\$200.00	\$100.00
Second Extension	Each	\$466.67	\$200.00	\$400.00	\$200.00
Third or More Extensions	Each	\$700.00	\$270.00	\$600.00	\$330.00

Building & Inspection

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Commercial & Multi-Family Individual Permits by Type</i>					
Building	Per Unit	\$159.17	\$90.00	\$100.00	\$10.00
Electrical	Per Unit	\$61.10	\$50.00	\$60.00	\$10.00
Mechanical	Per Unit	\$60.25	\$50.00	\$60.00	\$10.00
Plumbing	Per Unit	\$64.85	\$50.00	\$60.00	\$10.00
<i>Commercial & Multi-Family New and Additions</i>					
Plan Review	Per Sq. Ft.	\$0.06	\$0.04	\$0.05	\$0.01
<i>Commercial & Multi-Family Remodel, Repair & Improvements</i>					
Plan Review	Per Sq. Ft.	\$0.05	\$0.04	\$0.05	\$0.01

Building & Inspection

34

Fee Increase

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Signs – Off Premise</i>					
Billboard Annual Registration	Per Sign	\$105.00	\$60.00	\$80.00	\$20.00
Off Premise Temporary Sign Permit	Each	\$114.20	\$85.00	\$100.00	\$15.00
<i>Signs – On Premise</i>					
Portable Sign	Annual	\$95.33	\$75.00	\$80.00	\$5.00
Temporary On-Premise Sign	Per Permit	\$93.20	\$75.00	\$80.00	\$5.00

Building & Inspection

35

Fee Increase

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>General</i>					
Accessory Building	Per Permit	\$104.55	\$70.00	\$80.00	\$10.00
Failed Inspection Penalty of Any Kind	Per Inspection	\$75.00	\$50.00	\$60.00	\$10.00
Fence (min. \$70)	Per Linear Foot	\$0.32	\$0.25	\$0.30	\$0.05
Partial Inspection	Each	\$55.00	\$35.00	\$50.00	\$15.00
<i>Residential New Additions</i>					
Plan Review	Per Sq. Ft.	\$0.07	\$0.04	\$0.05	\$0.01

Code Enforcement

36

Fee Increase

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
Abatement Restitution Administrative Fee	Per Event	\$163.33	\$150.00	\$160.00	\$10.00

Downtown Revitalization

37

Fee Increase

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Downtown Events</i>					
Commercial/Business Vendor	Each	\$162.75	\$100.00	\$160.00	\$60.00
Craft Vendor	Each	\$112.75	\$25.00	\$75.00	\$50.00
Food Vendor & Food Truck	Each	\$174.70	\$50.00	\$150.00	\$100.00

Downtown Revitalization

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Vacant Building Registration - Current</i>					
Registration	Per Application	N/A	\$500.00	-	-
Annual Vacancy Fee	Per Year Vacant	N/A	\$50.00	-	-
<i>Vacant Building Registration – Proposed New Structure</i>					
Annual Registration	Per Number of Years Vacant	N/A	\$500.00	\$500.00	\$0.00

Planning & Development

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Site Development Permit (Commercial & Multi-Family)</i>					
0 to 1 acre	Per Application	\$725.29	\$1,000.00	\$1,000.00	\$0.00
Over 1 to 5 acres	Per Application	\$725.29	\$1,000.00	\$1,500.00	\$500.00
Over 5 acres	Per Application	\$725.29	\$2,000.00	\$2,500.00	\$500.00

40

Engineering Services

Engineering Services

41

New Fees

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
Stop Work Order Release Fee	Per Each	\$344.44	\$0.00	\$300.00	\$300.00
<i>Engineering ROW/Easement Fees</i>					
Easement Creation and Acceptance	Per Each	N/A	\$0.00	\$410.00	\$410.00
Encroachment Agreement for ROW/Easements	Per Each	N/A	\$0.00	\$410.00	\$410.00

Engineering Services

42

Fee Increase

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Final Conformance Inspection of Public Infrastructure</i>					
ROW Inspection	Per Inspection	\$154.23	\$100.00	\$125.00	\$25.00
Subdivision Inspection – Less Than 1 to 10 Acres	Per Permit	\$7,838.11	\$3,000.00	\$3,200.00	\$200.00

Engineering Services

43

Fee Increase

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Final Conformance Inspection of Public Infrastructure</i>					
Subdivision Inspection – Over 10 to 50 Acres	Per Permit	\$12,544.78	\$12,000.00	\$12,500.00	\$500.00
Subdivision Inspection – Over 50 Acres and Above	Per Permit	\$32,134.11	\$18,000.00	\$19,000.00	\$1,000.00
<i>Fire Hydrants Construction Meters (3 inch)</i>					
Deposit Charge	Per Hydrant	\$2,321.00	\$2,000.00	\$2,500.00	\$500.00
Move a Fire Hydrant	Per Hydrant	\$140.50	\$50.00	\$100.00	\$50.00

Engineering Services

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Land/Site Disturbance Review and Permit</i>					
Less Than 1 to 10 Acres	Per Permit	\$638.89	\$300.00	\$400.00	\$100.00
Over 10 to 50 Acres	Per Permit	\$1,050.00	\$450.00	\$550.00	\$100.00
Over 50 Acres and Above	Per Permit	\$1,411.11	\$600.00	\$700.00	\$100.00
<i>Subdivision Construction Plan Review</i>					
Less Than 1 to 10 Acres	Per Permit	\$5,186.92	\$1,750.00	\$2,000.00	\$250.00
Over 10 to 50 Acres	Per Permit	\$6,826.33	\$3,000.00	\$3,500.00	\$500.00
Over 50 Acres and Above	Per Permit	\$9,885.50	\$4,500.00	\$5,000.00	\$500.00

45

Fire Department

Fire Department

46

New Fees

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Ambulance Fees (Based on a One-Way Trip)</i>					
Advanced Life Support (ALS) Disposables	Per Service	\$177.23	\$0.00	\$177.23	\$177.23
Advanced Treatment No Transport	Per Service	\$650.00	\$0.00	\$650.00	\$650.00
Basic Life Support (BLS) Disposables	Per Service	\$78.43	\$0.00	\$78.43	\$78.43

Fire Department

47

New Fees

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
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Motor Vehicle & Hazardous Materials Incidents

Natural Gas Leak Response – Contractor-Caused Damage	Per Service	N/A	\$0.00	\$500.00 plus \$225.00/hour/engine; \$300.00/hour/fire truck with an aerial ladder	
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Fire Department

48

New Fees

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Fire Department Training and Tower Use Fees</i>					
Fire Service Instructor 1 Course (Hybrid Course)	Per Service	N/A	\$0.00	\$275.00	\$275.00
Rappelling Tower Rental	Per 4 Hours	N/A	\$0.00	\$250.00	\$250.00
Additional Oriented Strand Board (OSB)	Per Sheet	\$24.00	\$0.00	\$24.00	\$24.00
Cancellation Fee (if within 48 hours of event)	Per Service	N/A	\$0.00	25% of Scheduled Cost	N/A

Fire Department

49

New Fees

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Fire Department Training and Tower Use Fees</i>					
Driver Operator – Aerial Course	Per Service	N/A	\$0.00	\$300.00	\$300.00
Driver Operator – Pumper Course	Per Service	N/A	\$0.00	\$300.00	\$300.00
Fire Inspector 1&2 Course (Hybrid Course)	Per Service	N/A	\$0.00	\$600.00	\$600.00
Fire Investigator Course (Hybrid Course)	Per Service	N/A	\$0.00	\$600.00	\$600.00

Fire Department

50

New Fees

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Fire Department Training and Tower Use Fees</i>					
Fire Officer 1 Course (Hybrid Course)	Per Service	N/A	\$0.00	\$275.00	\$275.00
Fire Officer 2 Course (Hybrid Course)	Per Service	N/A	\$0.00	\$275.00	\$275.00
Fire Service Instructor 2 Course (Hybrid Course)	Per Service	N/A	\$0.00	\$275.00	\$275.00
Forcible Entry Training Prop	Per 4 Hours	N/A	\$0.00	\$200.00	\$200.00
Incident Safety Officer	Per Service	N/A	\$0.00	\$250.00	\$250.00

Fire Department

51

New Fees

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Fire Department Training and Tower Use Fees</i>					
On-Site Safety/Facility Officer	Per Hour	N/A	\$0.00	\$80.00	\$80.00
Roof Prop with OSB Supplied	Per 4 Hours	\$588.00	\$0.00	\$600.00	\$600.00
Roof Prop Without OSB	Per 4 Hours	\$335.00	\$0.00	\$350.00	\$350.00
TCFP Skills Testing Session	Per Service	N/A	\$0.00	\$200.00	\$200.00
Training Tower Rental With Class A Live Burn	Per 8 Hours	\$1,400.00	\$0.00	\$1,500.00	\$1,500.00

Fire Department

52

New Fees

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Fire Department Training and Tower Use Fees</i>					
Training Tower Rental Without Live Burn	Per 8 Hours	\$696.00	\$0.00	\$700.00	\$700.00
Training Tower Rental With Class A Live Burn	Per 4 Hours	\$700.00	\$0.00	\$750.00	\$750.00
Training Tower Rental Without Live Burn	Per 4 Hours	\$348.00	\$0.00	\$350.00	\$350.00

Fire Department

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Ambulance Fees (Based on a One-way Trip)</i>					
Base Advanced Life Support 1 Inside City Limits	Per Service	\$1,124.00	\$911.00	\$1,124.00	\$213.00
Base Advanced Life Support 2 Inside City Limits	Per Service	\$1,320.00	\$1,040.00	\$1,320.00	\$280.00
Base Basic Life Support Inside City	Per Service	\$942.89	\$772.00	\$942.00	\$170.00
Mileage (Minimum)	Miles	\$19.06	\$17.50	\$19.00	\$1.50

Fire Department

54

Fee Increase

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Ambulance Fees (Based on a One-way Trip)</i>					
Standby Time	Per Half Hour	\$181.38	\$103.00	\$125.00	\$22.00
<i>Fire Marshal Inspections</i>					
Other	Per Inspection	\$75.00	\$50.00	\$75.00	\$25.00
<i>Fire Marshal Fees for Permits</i>					
Automatic Sprinkler System	Per Test	\$140.00	\$125.00	\$140.00	\$15.00
Fire Alarm System	Per Test	\$102.27	\$90.00	\$100.00	\$10.00
Fixed Fire Suppression	Per Test	\$93.33	\$75.00	\$90.00	\$15.00

Fire Department

55

Fee Increase

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Fire Marshal Fees for Permits</i>					
Fuel Line Pressure Test	Per Test	\$81.25	\$50.00	\$75.00	\$25.00
Fuel Tank Pressure Test (approx. 30 min)	Per Test	\$93.75	\$50.00	\$75.00	\$25.00
Fuel Tank Storage (approx. 30 min)	Per Test	\$81.25	\$50.00	\$75.00	\$25.00

Fire Department

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Motor Vehicle & Hazardous Materials Incidents</i>					
Creating a Landing Zone	Per Service	\$501.00	\$496.00	\$500.00	\$4.00
Electric Vehicle Fire Surcharge	Per Service	N/A	\$4,000.00	\$4,500.00	\$500.00
Extrication	Per Service	\$1,645.50	\$1,620.00	\$1,645.00	\$25.00
Hazmat – Level 1	Per Service	\$916.00	\$870.00	\$916.00	\$46.00
Hazmat – Level 2	Per Service	\$3,265.50	\$3,106.00	\$3,265.00	\$159.00
Hazmat – Level 3	Per Service	\$7,682.00	\$7,330.00	\$7,682.00	\$352.00

Legal

- City Secretary

City Secretary

58

New Fees

Type

Frequency

**Benchmark
Average**

**Current
Fee**

**Proposed
Fee**

Change

Special Events

Barricades for Special
Events

Each

\$7.50

\$0.00

\$7.00

\$7.00

City Secretary

59

Restructured Fees

Type	Frequency	Benchmark Average	Current Fee	Proposed Fee	Change
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Special Events

Tier 1 – Minor Events	Per Event	\$55.91	\$55.00	\$50.00	-\$5.00
Tier 1 – Recurring	Per Event Series	\$55.91	\$55.00	\$60.00	\$5.00
Tier 2 – Limited Impact Events	Per Event	\$70.00	\$65.00	\$75.00	\$10.00
Tier 2 – Recurring	Per Event Series	\$70.00	\$65.00	\$85.00	\$20.00

City Secretary

60

Restructured Fees

Type	Frequency	Benchmark Average	Current Fee	Proposed Fee	Change
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Special Events

Tier 3 – Moderate Impact Events	Per Event	\$80.91	\$150.00	\$100.00	-\$50.00
Tier 3 – Recurring	Per Event Series	\$80.91	\$150.00	\$110.00	-\$40.00
Tier 4 – Major Impact Events	Per Event	\$100.00	\$0.00	\$125.00	\$125.00
Tier 4 – Recurring	Per Event Series	\$100.00	\$0.00	\$135.00	\$135.00

Parks & Recreation

- Aquatic Services
- Athletics
- Cemetery
- FNB Family Recreation Center
- Parks & Public Grounds
- Rosa Hereford Community Center
- FNB Senior Center

Aquatic Services

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Long Branch Pool (LB) Residents</i>					
Season Pass (Additional Family Member Above 4)	Each	\$41.25	\$0.00	\$20.00	\$20.00
LB Pool Rental – Additional Hour	Per Additional Hour	\$75.00	\$0.00	\$125.00	\$125.00
<i>Long Branch Pool (LB) Non-Residents</i>					
Season Pass (Additional Family Member Above 4)	Each	\$30.00	\$0.00	\$25.00	\$25.00
LB Pool Rental – Additional Hour	Per Additional Hour	N/A	\$0.00	\$150.00	\$150.00

Aquatic Services

63

Fee Increase

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Non-Resident</i>					
Lifeguard Training (For Non-Employee)	Per Course	N/A	\$150.00	\$175.00	\$25.00
Swim Lessons	Per Reservation	\$75.00	\$55.00	\$75.00	\$20.00
Water Aerobics (10 Classes)	Per Session	N/A	\$45.00	\$55.00	\$10.00

Aquatic Services

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Non-Resident Family Aquatic Center (FAC) Season Pass</i>					
Adult	Each for Ages 17-54	N/A	\$100.00	\$125.00	\$25.00
Senior	Each for Ages 55+	\$230.00	\$75.00	\$90.00	\$15.00
Youth	Each for Ages 4-16	\$142.50	\$75.00	\$90.00	\$15.00
Family (Up to 4 Members)	Per Family	\$200.00	\$200.00	\$240.00	\$40.00
Additional Family Member Above 4	Each	\$127.50	\$60.00	\$75.00	\$15.00

Aquatic Services

65

Fee Increase

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Long Branch Pool (LB) Non-Residents</i>					
Season Pass Adult	Each for Ages 17-54	\$62.50	\$65.00	\$80.00	\$15.00
Season Pass (Youth or Senior)	Each for Ages 4-16 or 55+	\$45.00	\$40.00	\$50.00	\$10.00
Season Pass (Family up to 4 Members)	Per Family	\$102.50	\$0.00	\$175.00	\$175.00
LB Pool Rental (1-250 Guests)	Per Reservation	\$575.00	\$200.00	\$300.00	\$100.00

Aquatic Services

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Long Branch Pool (LB) Residents</i>					
LB Pool Rental (1-250 Guests)	Per Reservation	\$265.89	\$200.00	\$250.00	\$50.00

Aquatic Services

67

Restructured Fees

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Family Aquatics Center (FAC) Powered by Zenner</i>					
Entire Park Rental (1-600)	Every 2 Hours	\$754.17	\$0.00	\$1,250.00	\$1,250.00
Entire Park Rental (1-600) Additional Hour	Per Additional Hour	\$250.00	\$0.00	\$750.00	\$750.00

Athletics

68

New Fees

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
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Tournaments/Competitions (Resident)

Late Tournament Reservation Within 1 Month	Per Field	N/A	\$0.00	\$600.00	\$600.00
Late Tournament Reservation Within 2 Months	Per Field	N/A	\$0.00	\$450.00	\$450.00
Late Tournament Reservation Within 3 Months	Per Field	N/A	\$0.00	\$375.00	\$375.00

Athletics

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Tournaments/Competitions (Non-Resident)</i>					
Late Tournament Reservation Within 1 Month	Per Field	N/A	\$0.00	\$675.00	\$675.00
Late Tournament Reservation Within 2 Months	Per Field	N/A	\$0.00	\$525.00	\$525.00
Late Tournament Reservation Within 3 Months	Per Field	N/A	\$0.00	\$425.00	\$425.00

Athletics

70

Fee Increase

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Adult Athletic Leagues (Non-Resident)</i>					
Basketball (3V3)	Per Team	\$60.00	\$125.00	\$150.00	\$25.00
Basketball (5V5)	Per Team	\$329.08	\$300.00	\$360.00	\$60.00
Flag Football	Per Team	\$238.50	\$300.00	\$360.00	\$60.00
Kick Ball	Per Team	\$228.75	\$150.00	\$180.00	\$180.00
Pickleball Individual	Per Individual	\$63.00	\$15.00	\$50.00	\$35.00
Pickleball Team	Per Team	\$25.00	\$30.00	\$75.00	\$45.00
Soccer	Per Team	\$268.00	\$300.00	\$360.00	\$60.00
Softball	Per Team	\$314.75	\$300.00	\$360.00	\$60.00
Volleyball	Per Team	\$247.31	\$300.00	\$360.00	\$60.00

Athletics

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Youth Athletic Leagues (Non-Resident)</i>					
Baseball/Softball	Per Individual	\$53.00	\$50.00	\$65.00	\$15.00
Basketball	Per Individual	\$64.50	\$50.00	\$65.00	\$15.00
Football (7V7)	Per Individual	\$63.50	\$50.00	\$65.00	\$15.00
Kickball	Per Individual	\$45.00	\$50.00	\$65.00	\$15.00
Soccer	Per Individual	\$61.00	\$50.00	\$65.00	\$15.00
Volleyball	Per Individual	\$58.33	\$50.00	\$65.00	\$15.00
Early Registration	Per Individual	N/A	\$40.00	\$50.00	\$10.00
Late Registration	Per Individual	N/A	\$60.00	\$70.00	\$70.00
Select Team Registration	Per Team	N/A	\$300.00	\$360.00	\$60.00

Athletics

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Camps (Non-Resident) (All Ages)</i>					
Baseball/Softball Camp	Per Registration	\$60.00	\$50.00	\$60.00	\$10.00
Basketball Camp	Per Registration	\$60.00	\$50.00	\$60.00	\$10.00
Football Camp	Per Registration	\$60.00	\$50.00	\$60.00	\$10.00
Soccer Camp	Per Registration	\$60.00	\$50.00	\$60.00	\$10.00
<i>Facility Rentals (Non-Resident)</i>					
Baseball & Softball Field Deposit (refundable)-1 Day	Per Field	\$317.14	\$250.00	\$300.00	\$50.00
Complex Tournament Deposits (refundable)-2 Days	Per Complex	\$45.00	\$500.00	\$600.00	\$100.00

Athletics

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Facility Rentals (Non-Resident)</i>					
Conder Park Field – Non-Competition	Per Field/Per Hour	\$63.00	\$35.00	\$45.00	\$10.00
Davis Baseball Field – Competition	Per Field	\$190.56	\$250.00	\$360.00	\$110.00
Davis Baseball Field – Non-Competition	Per Field/Per Hour	\$188.75	\$35.00	\$45.00	\$10.00
Killeen Athletic Complex – All Day Competition	Per Field	\$45.00	\$250.00	\$360.00	\$110.00

Athletics

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Facility Rentals (Non-Resident)</i>					
Killeen Athletic Softball Complex – Non-Competition	Per Field/Per Hour	\$58.33	\$40.00	\$50.00	\$10.00
Lighting for Fields – One Day	Per Field	\$30.15	\$25.00	\$36.00	\$11.00
Lions Club Park Baseball Complex – One Day Competition	Per Field	\$175.00	\$250.00	\$360.00	\$110.00
Lions Club Park Softball Complex – One Day Competition	Per Field	\$175.00	\$250.00	\$360.00	\$360.00

Athletics

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Facility Rentals (Non-Resident)</i>					
Lions Club Park Multi-Purpose Fields – One Day Competition	Per Field	\$242.75	\$250.00	\$360.00	\$110.00

Athletics

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Adult Athletic Leagues (Resident)</i>					
Pickleball Individual	Per Individual	\$37.25	\$15.00	\$40.00	\$25.00
Pickleball Team	Per Team	\$22.50	\$30.00	\$60.00	\$30.00
<i>Youth Athletic Leagues (Resident)</i>					
Baseball/Softball	Per Individual	\$51.13	\$50.00	\$55.00	\$5.00
Basketball	Per Individual	\$82.06	\$50.00	\$55.00	\$5.00
Football 7V7	Per Individual	\$59.50	\$50.00	\$55.00	\$5.00
Kickball	Per Individual	\$41.67	\$50.00	\$55.00	\$5.00
Soccer	Per Individual	\$58.83	\$50.00	\$55.00	\$5.00

Athletics

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Youth Athletic Leagues (Resident)</i>					
Volleyball	Per Individual	\$56.52	\$50.00	\$55.00	\$5.00
Early Registration	Per Individual	\$35.00	\$40.00	\$45.00	\$5.00
Late Registration	Per Individual	\$38.00	\$60.00	\$65.00	\$5.00
<i>Facility Rentals (Resident)</i>					
Davis Baseball Field – Competition	Per Field	\$190.56	\$250.00	\$300.00	\$50.00
Killeen Athletic Complex – All Day Competition	Per Field	\$398.33	\$250.00	\$300.00	\$50.00

Athletics

78

Fee Increase

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Facility Rentals (Resident)</i>					
Lions Club Park Baseball Complex – One Day Competition	Per Field	\$304.00	\$250.00	\$300.00	\$50.00
Lions Club Park Multi-Purpose Fields – One Day Competition	Per Field	\$242.75	\$250.00	\$300.00	\$50.00
Lions Club Park Softball Complex – One Day Competition	Per Field	\$268.25	\$250.00	\$300.00	\$50.00
<i>Tournaments</i>					
Admission – Adult	17+ Years	\$40.00	\$3.00	\$5.00	\$2.00
Admission – Youth	5 – 16 Years	N/A	\$2.00	\$3.00	\$1.00

City Cemetery

79

Fee Increase

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Digging Services (Opening/Closing No Setup)</i>					
Adult Cremation Burial	Per Space	\$493.75	\$150.00	\$250.00	\$100.00
Infant Cremation Burial	Per Space	\$493.75	\$100.00	\$250.00	\$150.00
<i>VA Marker Installations</i>					
Bronze VA Marker Installation with Cemetery Concrete Base	Per Marker	\$312.50	\$75.00	\$150.00	\$75.00
Bronze VA Marker Installation with Supplied Granite Base	Per Marker	\$312.50	\$50.00	\$100.00	\$50.00
Flat VA Marker Installation	Per Marker	\$312.50	\$50.00	\$100.00	\$50.00
Upright VA Marker Installation	Per Marker	\$462.50	\$100.00	\$150.00	\$50.00

FNB Family Recreation Center

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Membership at FNB Family Recreation Center for Resident</i>					
Adult Annual	Per Membership	\$119.75	\$0.00	\$180.00	\$180.00
Adult Monthly	Per Membership	\$27.58	\$0.00	\$25.00	\$25.00
Family Annual	Up to 4 Family Members	\$348.50	\$0.00	\$450.00	\$450.00
Family Monthly	Up to 4 Family Members	\$52.75	\$0.00	\$50.00	\$50.00
Senior Annual	Per Membership	\$94.46	\$0.00	\$100.00	\$100.00
Senior Monthly	Per Membership	\$24.17	\$0.00	\$15.00	\$15.00

FNB Family Recreation Center

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Membership at FNB Family Recreation Center for Resident</i>					
Youth Annual	Per Membership	\$91.58	\$0.00	\$100.00	\$100.00
Youth Monthly	Per Membership	\$21.70	\$0.00	\$20.00	\$20.00
Family Annual – Add	Per Additional Family Member	\$60.00	\$0.00	\$70.00	\$70.00
Family Monthly – Add	Per Additional Family Member	\$8.50	\$0.00	\$10.00	\$10.00

FNB Family Recreation Center

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Membership at FNB Family Recreation Center for Non-Resident</i>					
Adult Annual	Per Membership	\$144.13	\$0.00	\$200.00	\$200.00
Adult Monthly	Per Membership	\$36.25	\$0.00	\$35.00	\$35.00
Family Annual	Up to 4 Family Members	\$323.00	\$0.00	\$500.00	\$500.00
Family Monthly	Up to 4 Family Members	\$71.00	\$0.00	\$60.00	\$60.00
Senior Annual	Per Membership	\$121.00	\$0.00	\$110.00	\$110.00
Senior Monthly	Per Membership	\$34.25	\$0.00	\$20.00	\$20.00

FNB Family Recreation Center

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Membership at FNB Family Recreation Center for Non-Resident</i>					
Youth Annual	Per Membership	\$107.83	\$0.00	\$115.00	\$115.00
Youth Monthly	Per Membership	\$35.00	\$0.00	\$25.00	\$25.00
Family Annual – Add	Per Additional Family Member	N/A	\$0.00	\$80.00	\$80.00
Family Monthly – Add	Per Additional Family Member	N/A	\$0.00	\$15.00	\$15.00

FNB Family Recreation Center

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Dual Membership at FNB Family Recreation Center and Rosa Hereford Community Center</i>					
Resident Family Annual – Add	Per Additional Family Member	\$60.00	\$0.00	\$75.00	\$75.00
Resident Family Monthly – Add	Per Additional Family Member	\$8.50	\$0.00	\$10.00	\$10.00
Non-Resident Family Annual – Add	Per Additional Family Member	N/A	\$0.00	\$85.00	\$85.00
Non-Resident Family Monthly – Add	Per Additional Family Member	N/A	\$0.00	\$15.00	\$15.00

FNB Family Recreation Center

85

New Fees

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
Events					
Parade Entry – All Ages	Every Additional 50 Feet	\$50.00	\$0.00	\$50.00	\$50.00
Parade Entry – All Ages – Late Registration	Per Each Late Entry	N/A	\$0.00	\$75.00	\$75.00
Events (Residents)					
Centex Race Host	Per Race	N/A	\$0.00	\$150.00	\$150.00

FNB Family Recreation Center

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Events (Residents)</i>					
Recreation Program Fee	Per Person	\$37.39	\$0.00	\$40.00	\$40.00
<i>Events (Non-Residents)</i>					
Centex Race Host	Per Race	N/A	\$0.00	\$180.00	\$180.00
Recreation Program Fee	Per Person	\$37.50	\$0.00	\$48.00	\$48.00

FNB Family Recreation Center

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Dual Membership for Non-Resident</i>					
Adult Annual	Per Membership	\$261.33	\$200.00	\$250.00	\$50.00
Adult Monthly	Per Membership	\$37.88	\$25.00	\$31.00	\$6.00
Family Annual	Per Family (Up to 4 Members)	\$630.00	\$540.00	\$630.00	\$90.00
Family Monthly	Per Family (Up to 4 Members)	\$70.00	\$50.00	\$60.00	\$10.00
Senior Citizen Annual	Per Membership	\$259.00	\$105.00	\$140.00	\$35.00
Senior Citizen Monthly	Per Membership	\$43.00	\$15.00	\$25.00	\$10.00
Youth Annual	Per Membership	\$152.25	\$115.00	\$140.00	\$25.00

FNB Family Recreation Center

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Dual Membership for Non-Resident</i>					
Youth Monthly	Per Membership	\$32.00	\$20.00	\$25.00	\$5.00
<i>Events (Non-Residents)</i>					
Friday Night Frenzy	Per Person	N/A	\$10.00	\$25.00	\$15.00
<i>Event Vendors (Non-Residents)</i>					
Event Commercial/Business Vendor	Each	N/A	\$100.00	\$300.00	\$200.00
Event Craft Vendor	Each	N/A	\$25.00	\$75.00	\$50.00
Event Food Vendor & Food Truck	Each	N/A	\$50.00	\$150.00	\$100.00

FNB Family Recreation Center

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Event Vendors (Non-Residents)</i>					
Event Specialty Vendor	Each	N/A	\$100.00	\$150.00	\$50.00
<i>Facility Rentals (Non-Residents)</i>					
Aerobics Room (1,508 sq. ft)	Every 2 Hours	N/A	\$60.00	\$75.00	\$15.00
Basketball Court (1 Full Court)	Every 2 Hours	\$120.00	\$90.00	\$115.00	\$25.00
Basketball Court (1/2 Court)	Every 2 Hours	\$150.00	\$50.00	\$65.00	\$15.00

FNB Family Recreation Center

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Facility Rentals (Non-Residents)</i>					
Basketball Court (2 Courts)	Every 2 Hours	N/A	\$250.00	\$300.00	\$500.00
Basketball Replacement Fee	Per Ball	N/A	At Cost	Cost + 20%	20% of Cost
Meeting Room (576 sq. ft.)	Every 2 Hours	\$70.00	\$50.00	\$65.00	\$15.00
Multipurpose Room (816 sq. ft.)	Every 2 Hours	\$110.00	\$50.00	\$100.00	\$50.00

FNB Family Recreation Center

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
Events					
5K Registration – All Ages	Per Registration	\$26.88	\$25.00	\$30.00	\$5.00
5K Registration – All Ages – Late	Per Registration	\$31.25	\$30.00	\$35.00	\$5.00
½ Marathon - Late	Per Registration	N/A	\$75.00	\$85.00	\$10.00
Events (Residents)					
Friday Night Frenzy	Per Person	\$13.33	\$10.00	\$15.00	\$5.00
Event Vendors (Residents)					
Event Commercial/Business Vendor	Each	\$75.00	\$100.00	\$200.00	\$100.00

FNB Family Recreation Center

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Event Vendors (Residents)</i>					
Event Craft Vendor	Each	\$62.50	\$25.00	\$50.00	\$25.00
Event Food Vendor & Food Truck	Each	\$79.17	\$50.00	\$100.00	\$50.00
<i>Facility Rentals (Residents)</i>					
Basketball Court (1 Full Court)	Every 2 Hours	\$106.50	\$90.00	\$105.00	\$15.00
Multipurpose Room (816 sq. ft.)	Every 2 Hours	\$100.35	\$50.00	\$70.00	\$20.00

Parks & Public Grounds

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Facility Rentals (Non-Residents)</i>					
Pavilion – Long Branch Park (Spray Pad and Skate Park)	Per Rental Block	\$190.00	\$100.00	\$175.00	\$75.00
Pavilion – (AA Lane Park, Andy K. Wells, Conder Park, Lions Club Park, Lion's Neighborhood, Marlboro Park, Rotary Park)	Per Rental Block	\$156.25	\$50.00	\$125.00	\$75.00
Trail Event Rental	Per Rental Block	N/A	\$150.00	\$225.00	\$75.00

Parks & Public Grounds

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Facility Rentals (Residents)</i>					
Pavilion – Long Branch Park (Spray Pad and Skate Park)	Per Rental Block	\$124.00	\$100.00	\$125.00	\$25.00
Pavilion – (AA Lane Park, Andy K. Wells, Conder Park, Lions Club Park, Lion's Neighborhood, Marlboro Park, Rotary Park)	Per Rental Block	\$80.06	\$50.00	\$75.00	\$25.00

Rosa Hereford Community Center

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Membership at Rosa Hereford Community Center for Resident</i>					
Adult Annual	Per Membership	\$119.75	\$0.00	\$180.00	\$180.00
Adult Monthly	Per Membership	\$27.58	\$0.00	\$25.00	\$25.00
Family Annual	Up to 4 Family Members	\$348.50	\$0.00	\$450.00	\$450.00
Family Monthly	Up to 4 Family Members	\$52.75	\$0.00	\$50.00	\$50.00
Senior Annual	Per Membership	\$94.46	\$0.00	\$0.00	\$0.00
Senior Monthly	Per Membership	\$24.17	\$0.00	\$0.00	\$0.00

Rosa Hereford Community Center

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Membership at Rosa Hereford Community Center for Resident</i>					
Youth Annual	Per Membership	\$91.58	\$0.00	\$100.00	\$100.00
Youth Monthly	Per Membership	\$21.70	\$0.00	\$20.00	\$20.00
Family Annual – Add	Per Additional Family Member	\$60.00	\$0.00	\$70.00	\$70.00
Family Monthly – Add	Per Additional Family Member	\$8.50	\$0.00	\$10.00	\$10.00

Rosa Hereford Community Center

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Membership at Rosa Hereford Community Center for Non-Resident</i>					
Adult Annual	Per Membership	\$144.13	\$0.00	\$200.00	\$200.00
Adult Monthly	Per Membership	\$36.25	\$0.00	\$35.00	\$35.00
Family Annual	Up to 4 Family Members	\$323.00	\$0.00	\$500.00	\$500.00
Family Monthly	Up to 4 Family Members	\$71.00	\$0.00	\$60.00	\$60.00
Senior Annual	Per Membership	\$121.00	\$0.00	\$110.00	\$110.00
Senior Monthly	Per Membership	\$34.25	\$0.00	\$20.00	\$20.00

Rosa Hereford Community Center

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Membership at Rosa Hereford Community Center for Non-Resident</i>					
Youth Annual	Per Membership	\$107.83	\$0.00	\$115.00	\$115.00
Youth Monthly	Per Membership	\$35.00	\$0.00	\$25.00	\$25.00
Family Annual – Add	Per Additional Family Member	N/A	\$0.00	\$80.00	\$80.00
Family Monthly – Add	Per Additional Family Member	N/A	\$0.00	\$15.00	\$15.00

Rosa Hereford Community Center

99

New Fees

Type

Unit

**Benchmark
Average**

**Current
Fee**

**Proposed
Fee**

Change

Facility Rentals

Activity Room 136 – Kitchen
Usage

Add-On

\$63.00

\$0.00

\$75.00

\$75.00

Rosa Hereford Community Center

100

Fee Increase

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Facility Rentals (Non-Residents)</i>					
Activity Room 134	Every 2 Hours	\$70.00	\$50.00	\$60.00	\$10.00
Activity Room 134/135	Every 2 Hours	N/A	\$100.00	\$120.00	\$20.00
Activity Room 135	Every 2 Hours	\$70.00	\$50.00	\$60.00	\$10.00
Activity Room 136	Every 2 Hours	\$135.00	\$150.00	\$180.00	\$30.00

Rosa Hereford Community Center

101

Fee Increase

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Facility Rentals (Non-Residents)</i>					
Basketball Court (1 Full Court)	Every 2 Hours	\$180.00	\$90.00	\$120.00	\$30.00
Basketball Court (1/2 Court)	Every 2 Hours	\$150.00	\$50.00	\$60.00	\$10.00
Billiards Room 115	Every 2 Hours	N/A	\$100.00	\$125.00	\$25.00
Meeting Room 152	Every 2 Hours	\$70.00	\$100.00	\$125.00	\$25.00
Meeting Room 153	Every 2 Hours	\$70.00	\$50.00	\$125.00	\$75.00

Rosa Hereford Community Center

102

Restructured Fees

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Facility Rentals</i>					
Resident Computer Lab & Library	Every 2 Hours	\$103.75	\$175.00	\$75.00	-\$100.00
Non-Resident Computer Lab & Library	Every 2 Hours	\$103.75	\$175.00	\$90.00	-\$85.00

FNB Senior Center

103

New Fees

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Memberships (Non-Residents)</i>					
Senior Citizen Annual	Per Membership	\$48.33	\$0.00	\$30.00	\$30.00
Senior Citizen Monthly	Per Membership	\$15.50	\$0.00	\$12.00	\$12.00
<i>Events (Monthly) (Residents and Non-Residents)</i>					
Beginners Art	Per Membership	\$30.25	\$0.00	\$20.00	\$20.00
Ceramics Class	Per Membership	\$12.50	\$0.00	\$10.00	\$10.00
Chair Yoga	Per Membership	\$26.92	\$0.00	\$20.00	\$20.00
Circuit Training	Per Membership	\$22.00	\$0.00	\$20.00	\$20.00
Functional Fitness	Per Membership	\$24.50	\$0.00	\$20.00	\$20.00

FNB Senior Center

104

New Fees

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Events (Monthly) (Residents and Non-Residents)</i>					
Pilates	Per Membership	\$35.00	\$0.00	\$20.00	\$20.00
Pottery Class	Per Membership	\$30.67	\$0.00	\$20.00	\$20.00
Power Step	Per Membership	\$35.00	\$0.00	\$20.00	\$20.00
Sewing Class	Per Membership	N/A	\$0.00	\$10.00	\$10.00
Stability & Balance	Per Membership	\$25.00	\$0.00	\$20.00	\$20.00
Zumba	Per Membership	\$16.88	\$0.00	\$20.00	\$20.00

FNB Senior Center

105

Fee Increase

Type

Unit

**Benchmark
Average**

**Current
Fee**

**Proposed
Fee**

Change

Facility Rentals (Non-Residents)

Arts & Crafts Room	Every 2 Hours	\$80.00	\$70.00	\$80.00	\$10.00
Ballroom	Every 2 Hours	\$175.00	\$150.00	\$175.00	\$25.00
Meeting Room	Every 2 Hours	\$85.00	\$65.00	\$85.00	\$20.00

Public Works

- Solid Waste

Public Works – Solid Waste

107

New Fees

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
Commercial Rates 10 cubic yards Dumpster Container Fees					
Extra pickups: Call-in service	Per Container	\$125.29	\$0.00	\$104.51	\$104.51
Extra pickups: Reload on-site	Per Container	N/A	\$0.00	\$93.32	\$93.32
Commercial Rates 2 cubic yards Compactor Container Fees					
Extra pickups: Call-in service	Per Container	\$64.71	\$0.00	\$85.12	\$85.12
Extra pickups: Reload on-site	Per Container	\$64.71	\$0.00	\$73.93	\$73.93

Public Works – Solid Waste

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Commercial Rates 3 cubic yards Compactor Container Fees</i>					
Extra pickups: Call-in service	Per Container	\$68.23	\$0.00	\$104.51	\$104.51
Extra pickups: Reload on-site	Per Container	\$68.23	\$0.00	\$93.32	\$93.32
<i>Commercial Rates 4 cubic yards Compactor Container Fees</i>					
Extra pickups: Call-in service	Per Container	\$63.83	\$0.00	\$123.90	\$123.90
Extra pickups: Reload on-site	Per Container	\$63.83	\$0.00	\$112.71	\$112.71

Public Works – Solid Waste

109

New Fees

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Commercial Rates 6 cubic yards Compactor Container Fees</i>					
Extra pickups: Call-in service	Per Container	\$85.05	\$0.00	\$162.68	\$162.68
Extra pickups: Reload on-site	Per Container	\$85.05	\$0.00	\$151.49	\$151.49
<i>Commercial Rates 8 cubic yards Compactor Container Fees</i>					
Extra pickups: Call-in service	Per Container	\$102.51	\$0.00	\$201.46	\$201.46
Extra pickups: Reload on-site	Per Container	\$102.51	\$0.00	\$190.27	\$190.27

Public Works – Solid Waste

110

New Fees

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Commercial Rates 10 cubic yards Compactor Container Fees</i>					
Extra pickups: Call-in service	Per Container	\$221.00	\$0.00	\$240.24	\$240.24
Extra pickups: Reload on-site	Per Container	\$221.00	\$0.00	\$229.05	\$229.05
<i>Additional Residential Rates</i>					
Brush Collection (4x4x12) up to 6 cubic yards	Minimum	\$38.00	\$0.00	\$21.00	\$21.00
Non-Collectible Fee	Minimum	\$146.00	\$0.00	\$150.00	\$150.00
Non-Collectible Fee	Per Cubic Yard	N/A	\$0.00	\$10.00	\$10.00

Public Works – Solid Waste

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Commercial Rates 2 cubic yards Dumpster Container Fees</i>					
Extra pickups: Call-in service	Per Container	\$50.68	\$42.30	\$57.97	\$15.67
Extra pickups: Reload on-site	Per Container	\$43.17	\$30.28	\$46.78	\$16.50
<i>Commercial Rates 3 cubic yards Dumpster Container Fees</i>					
Extra pickups: Call-in service	Per Container	\$54.85	\$51.31	\$63.79	\$12.48
Extra pickups: Reload on-site	Per Container	\$38.93	\$35.94	\$52.60	\$16.66

Public Works – Solid Waste

112

Fee Increase

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Commercial Rates 4 cubic yards Dumpster Container Fees</i>					
Extra pickups: Call-in service	Per Container	\$59.08	\$58.01	\$69.61	\$11.60
Extra pickups: Reload on-site	Per Container	\$42.56	\$42.64	\$58.42	\$15.78
<i>Commercial Rates 6 cubic yards Dumpster Container Fees</i>					
Extra pickups: Call-in service	Per Container	\$66.24	\$62.32	\$81.24	\$18.92
Extra pickups: Reload on-site	Per Container	\$47.91	\$46.42	\$70.05	\$23.63

Public Works – Solid Waste

113

Fee Increase

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Commercial Rates 8 cubic yards Dumpster Container Fees</i>					
Extra pickups: Call-in service	Per Container	\$71.15	\$67.72	\$92.88	\$25.16
Extra pickups: Reload on-site	Per Container	\$50.72	\$48.10	\$81.69	\$33.59
<i>Transfer Station Rates</i>					
Deposit for Recurring Use of Transfer Station – Account Setup	One Time Fee	\$58.50	\$200.00	\$500.00	\$300.00

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Public Works

- Water & Sewer

Public Works – Water & Sewer

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Fee Increase

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
Sewer Line CCTV re-inspection (These costs are added to the public infrastructure acceptance re-inspection fee)	Per Foot	\$1.30	\$1.25	\$1.30	\$0.05
<i>BPAT/FOG</i>					
Re-inspection Fee for Backflow/FOG Certificate of Occupancy	Per Each	\$71.00	\$50.00	\$75.00	\$25.00
<i>Water Meters (Base charge if builder installs tap)</i>					
1"	Per Meter	\$1,906.66	\$470.00	\$550.00	\$80.00
3/4"	Per Meter	\$1,218.74	\$380.00	\$450.00	\$70.00

Public Works – Water & Sewer

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Water Meters (Tap charge included when city installs water service line, meter, and box in established subdivision)</i>					
1" – Long Service	Per Meter	\$2,165.75	\$1,500.00	\$1,800.00	\$300.00
1" – Short Service	Per Meter	\$3,129.24	\$950.00	\$1,140.00	\$190.00
1-1/2" – Long Service	Per Meter	\$4,140.48	\$1,700.00	\$2,040.00	\$340.00
1-1/2" – Short Service	Per Meter	\$5,984.81	\$1,200.00	\$1,440.00	\$240.00
2" – Long Service	Per Meter	\$4,914.80	\$2,800.00	\$3,360.00	\$560.00
2" – Short Service	Per Meter	\$8,198.10	\$2,500.00	\$3,000.00	\$500.00
3/4" – Long Service	Per Meter	\$2,070.25	\$1,200.00	\$1,440.00	\$240.00
3/4" – Short Service	Per Meter	\$2,377.27	\$880.00	\$1,056.00	\$176.00

- Utility Collections

Utility Collections

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Restructured Fees

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
Illegal Tampering – Damaging of any city issued devices	Per Event	N/A	\$0.00	\$100.00	\$100.00
<i>Damaged Meter/AMI Components</i>					
Damaged AMI Radio	Per incident	N/A	\$0.00	\$173.00	\$173.00
Damaged AMI Radio Housing	Per Incident	N/A	\$0.00	\$33.00	\$33.00
Damaged Meter	Per Incident	N/A	\$0.00	\$118.00	\$118.00
Damaged Meter Box and Lid	Per Incident	N/A	\$0.00	\$23.00	\$23.00
Damaged Meter Cable	Per Incident	N/A	\$0.00	\$26.00	\$26.00
Damaged Meter Lid Only	Per Incident	N/A	\$0.00	\$9.00	\$9.00



City of Killeen

Staff Report

File Number: DS-26-043

Discuss overview of recommendations made by the Charter Review Committee



CHARTER REVIEW
COMMITTEE
RECOMMENDATIONS

DS-26-043

May 19, 2026

Background

- On January 20, 2025, the City Council authorized the creation of the Charter Review Committee.
 - ▣ Comprised of one member from each district and three at-large members.
- The purpose of the Committee was to review the City Charter and provide recommendations for amendments.
- The Committee provided 11 recommendations.

Background

- The next step is for Council to consider each of the amendments recommended by the Charter Review Committee.
 - ▣ The Council may accept, modify and accept, or reject any recommendation.
- Staff will then prepare proposed ballot language for those amendments accepted and present to Council for approval.
- The amendments will then be placed on the ballot at the November regular election for approval by the voters.

Proposed Timeline

- **May 19** - Brief overview of recommendations made by the Charter Review Committee.
- **June 2, June 16, & July 7** - Discuss proposed amendments and receive motions of direction on requested changes.
- **July 21** - Discuss ballot language for the amendments and receive motions of direction on requested changes
- **August 4** – Consider an ordinance calling the election to approve/disapprove the proposed amendments.
- **Monday, August 17** - The last day to call the Nov. election.

Recommendations

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- Election Dates
- Term Limits
- Resign-to-Run Provision
- Filling Vacancies on Council
- Council Initiated Investigations
- Candidate Filing Fee
- Initiative & Referendum Requirements
- Recall Procedures
- Judicial Removal of Elected Officials
- Citizen Comment Period
- Change Order Briefings

Election Dates

- The Charter currently provides that the Mayor and at-large Councilmembers are elected in May during odd-numbered years and all district councilmembers are elected in May during even-numbered years.
- On December 19, 2025, the City Council approved a resolution moving elections for the Mayor and all Councilmembers to the November uniform election date in odd-numbered years beginning in November 2027.

Election Dates

- The Charter Review Committee recommended that the Charter be amended to reflect the resolution and move all regular elections to the November uniform election date in odd-numbered years.
- Based on the recommendation, amendments would need to be made to Sections 22 & 93 of the Charter.

Term Limits

- Currently, the Mayor and all Councilmembers may serve no more than three consecutive terms (in whole or in part) in one office.
- There is no maximum term limit or a waiting period between serving in different offices.

Term Limits

- The Charter Review Committee recommended an amendment to limit members of council to six consecutive terms, in any combination of office.
- Following six consecutive terms, a person must wait one full term before they are deemed eligible to run for any office.
- Based on the recommendation, amendments would need to be made to Section 22 of the Charter.

Resign-to-Run

- If the Mayor or a Councilmember files to run for a different office with the City, then the Mayor/Councilmember must resign and vacate their office immediately upon filing for the different office.
- The resign to run provision does not apply when a member files to run for an elected position outside the City of Killeen.
 - ▣ Upon accepting a new position outside of the City, a member could be required to resign if the new position is incompatible with his/her current position.

Resign to Run

- ❑ The Charter Review Committee recommended that the City Charter's resign-to-run provision be amended to apply only upon filing to run for elected positions not with the City.
- ❑ The resign to run provision would no longer apply in the event a councilmember seeks to run for mayor or vice versa.
- ❑ Based on the recommendation, amendments would need to be made to Section 22 of the Charter.

Filling Vacancies on Council

- The Charter currently provides that if a single vacancy on Council occurs:
 - More than 90 days before a regular municipal election, the vacancy shall be filled by appointment.
 - Within 90 days before a regular municipal election, the vacancy may be filled by appointment.
- If two or more vacancies occur on Council at any time, then the vacancies shall be filled following a special election on the next uniform election date.

Filling Vacancies on Council

- The Charter Review Committee recommended that any vacancy should be filled by appointment no matter when the vacancy occurred or how many existed.
- A special election would be called if no quorum existed.
- Based on the recommendation, amendments would need to be made to Section 26 of the Charter.

Council Investigations

- The Charter authorizes investigations by the City Council in order to:
 - ▣ (i) inquire into the conduct of any office, department, agency, or officer; and
 - ▣ (ii) make investigations as to municipal affairs.
- As part of the investigation, Council may subpoena witnesses, administer oaths, and compel the production of books, papers and other evidence.

Council Investigations

- The Charter Review recommended an amendment to require that the City Council adopt an ordinance specifying the procedures to conduct the investigation.
- Based on the recommendation, amendments would need to be made to Section 39 of the Charter.

Candidate Filing Fees

- To have a name placed on the ballot for election in the City of Killeen, a person must:
 - ▣ meet the eligibility requirements, and
 - ▣ file a sworn application with the City Secretary.
- The City of Killeen does not charge a filing fee.

Candidate Filing Fees

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- The Charter Review Committee recommended an amendment to require:
 - ▣ a \$100 filing fee, or
 - ▣ a petition signed by 50 registered voters.
- Based on the recommendation, amendments would need to be made to Section 95 of the Charter.

Initiative & Referendum

- The Charter grants the power to an elector to petition the City Council for an initiative or a referendum.
 - ▣ An initiative petition is to propose a new ordinance.
 - ▣ A referendum petition is to repeal an adopted ordinance.
- An initiative or referendum is submitted to Council through a petition that must be signed by 25% of the number of voters in the last election in which the Mayor was elected.
- The City Secretary must certify the petition within 10 days.
- If deficient, the petitioner may amend it within 10 days.

Initiative & Referendum

- The Charter Review Committee recommended that:
 - The number of required signatures should be equal to at least 25% of the number of voters who voted for the office of mayor in the last election in which the mayor was elected.
 - The City Secretary should have 30 days to certify a petition, and a petitioner should have 30 days to amend a deficient petition.
 - Initiated ordinances inconsistent with state law should not be approved by Council or be submitted to the voters.

Initiative & Referendum

- Based on the recommendation, amendments would need to be made to Sections 100-107 of the Charter.
- The impact of this amendment is that it will reduce the number of signatures for a petition for an initiative or a referendum.

Recall Procedures

- The Charter provides that any member of council may be recalled (i.e., removed from office).
- Any voter registered to vote in the City of Killeen, can seek to recall any councilmember or the mayor by filing an affidavit.
- The City Secretary then must issue petition blanks to the petitioner within 1 business day.
- A person may not seek the recall of an officer within (i) the first six months of his/her term or (ii) six-months following a recall election in which the officer was not removed.

Recall Procedures

- Within 30 days of receiving the petition blanks, the petitioner must collect signatures from registered voters in a number greater than 50% of the total number of voters:
 - ▣ in the City in the last election if for mayor or at-large councilmember, or
 - ▣ in the particular district if for a single district councilmember.
- The officer may then resign within 5 days. If not, the City Council must call an election.

Recall Procedures

- The Charter Review Committee recommended that:
 - A petition for the recall of an at-large councilmember should be signed by qualified voters equal to more than 50% of the number of votes actually received by that councilmember in the last election.
 - An elected official should only be subject to a single recall election per term.
 - The City Secretary should have 5 business days to provide the petition blanks upon receipt of the affidavit.

Recall Procedures

- Based on the recommendation, amendments would need to be made to Sections 112-117 of the Charter.
- The impact of this amendment is that it will reduce the number of signatures required to call an election for the recall of an at-large councilmember.

Judicial Removal of Elected Officials

- Chapter 21, Subchapter B, of the Texas Local Government Code allows for a citizen of a general law city to petition a district court judge to remove a local elected official.
- The petitioner must allege incompetence, official misconduct, or intoxication on or off duty.
- If accepted by the judge, the petition would initiate a lawsuit between the petitioner and elected official and could result in a hearing and removal of the officer.

Judicial Removal of Elected Officials

- The Charter Review Committee recommended that the City Charter be amended to adopt the ability for a citizen to seek the judicial removal of an elected official based on the same criteria and procedures outlined in state law.
- Based on the recommendation, amendments would need to be made to Section 35 of the Charter.

Citizen Comment Period

- The Texas Open Meetings Act requires that a governmental body allow members of the public to address the body “regarding an item on an agenda...during the body's consideration of the item.”
- The *Governing Standards & Expectations* expanded that right to allow the public to speak on non-agenda items.
- The section granting the ability to speak on non-agenda items was removed in January 2024.

Citizen Comment Period

- The Charter Review Committee recommended that the Charter should adopt procedures to allow citizens the opportunity to speak on City-related non-agenda items at all regular council meetings.
- However, the comments should be addressed to the Council as a whole and not at an individual council member.
- Based on the recommendation, amendments would need to be made to Section 36 of the Charter.

Change Order Briefings

- A change order is a written agreement that changes the price, scope, and/or schedule of a project. Change orders are typically used in construction related contracts.
- State law allows a city to administratively approve all change orders of \$50,000 or less and restricts the increase in the total cost of a contract, resulting from change orders, to 25%.
- City policy requires that, once cumulative change orders for a contract reach \$500,000, all change order must be approved by Council regardless of the amount of the change order.

Change Order Briefings

- The Charter Review Committee recommended that the Charter be amended to require the City Manager to brief the City Council, on a quarterly basis and at a regular council meeting, on all monetary change orders approved during the preceding fiscal quarter.
- Based on the recommendation, amendments would need to be made to Section 45 of the Charter.