

# FY 2025 ADOPTED CAPITAL IMPROVEMENT PROGRAM

As adopted by City Council on September 3, 2024



CITY OF KILLEEN, TEXAS

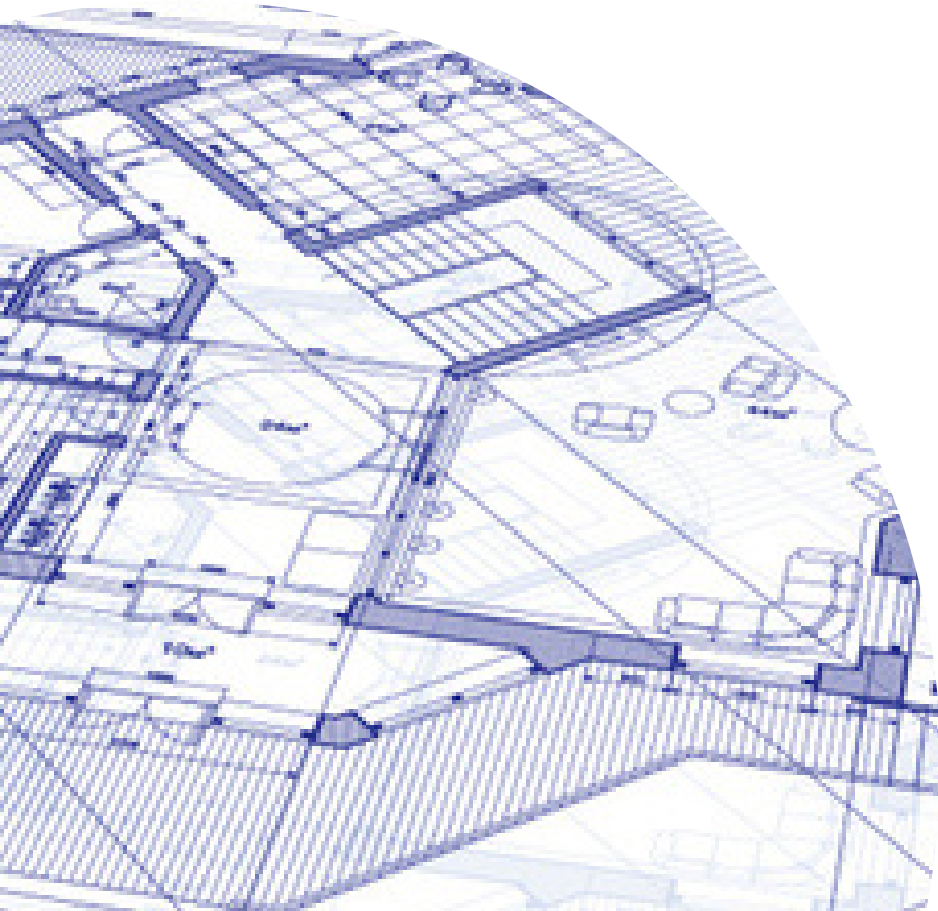
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# INTRODUCTION



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

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

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

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

The CIP document is organized by project type. Each project type includes information on existing projects that will carry forward into fiscal year 2025, and projects that are anticipated in fiscal years 2025 - 2029.

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

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

## **DEFINITIONS**

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

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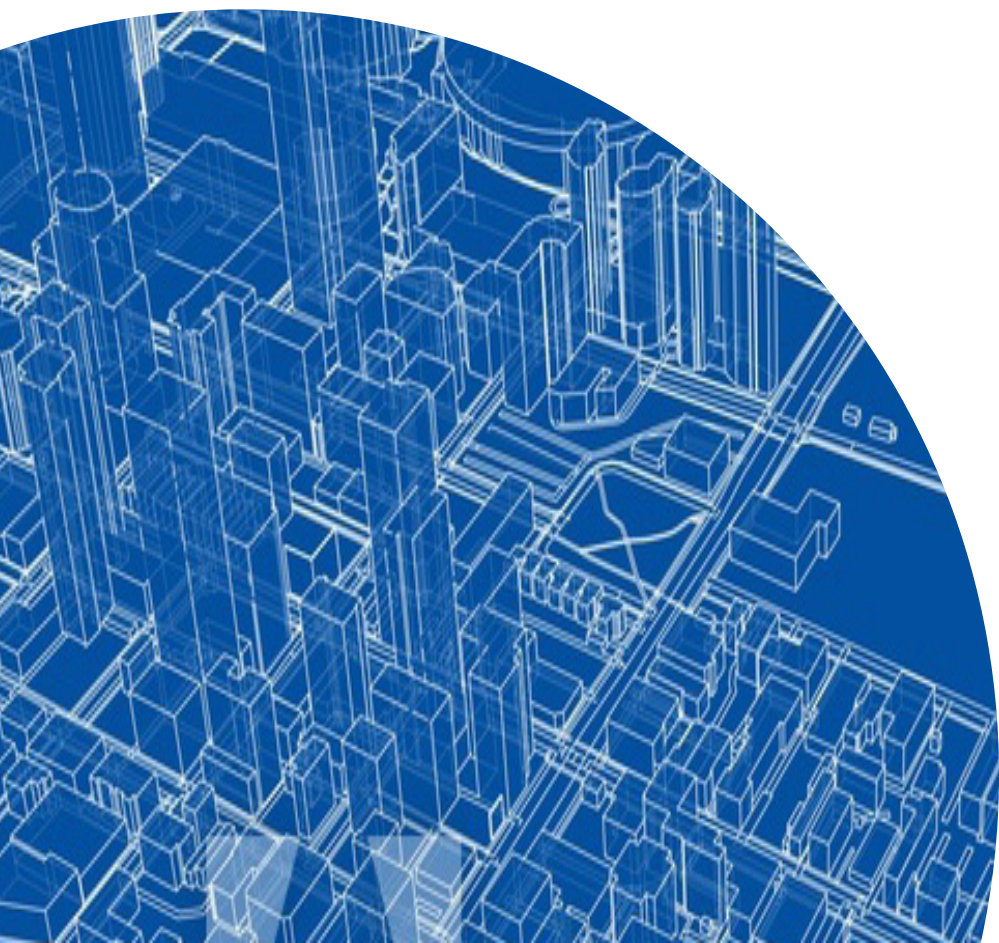
## **PROJECT DATA SHEETS**

Each Project Submittal Sheet includes the following:

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



# CAPITAL IMPROVEMENT PROGRAM PROCESS





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**DEVELOPMENT PROCESS**

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

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

## REVIEW PROCESS

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

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

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

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

Time frames for construction activity and cash flow requirements are realistic

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

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

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

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

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

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

Parties responsible for day-to-day support are identified

Identify systems that require after hours technical support

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

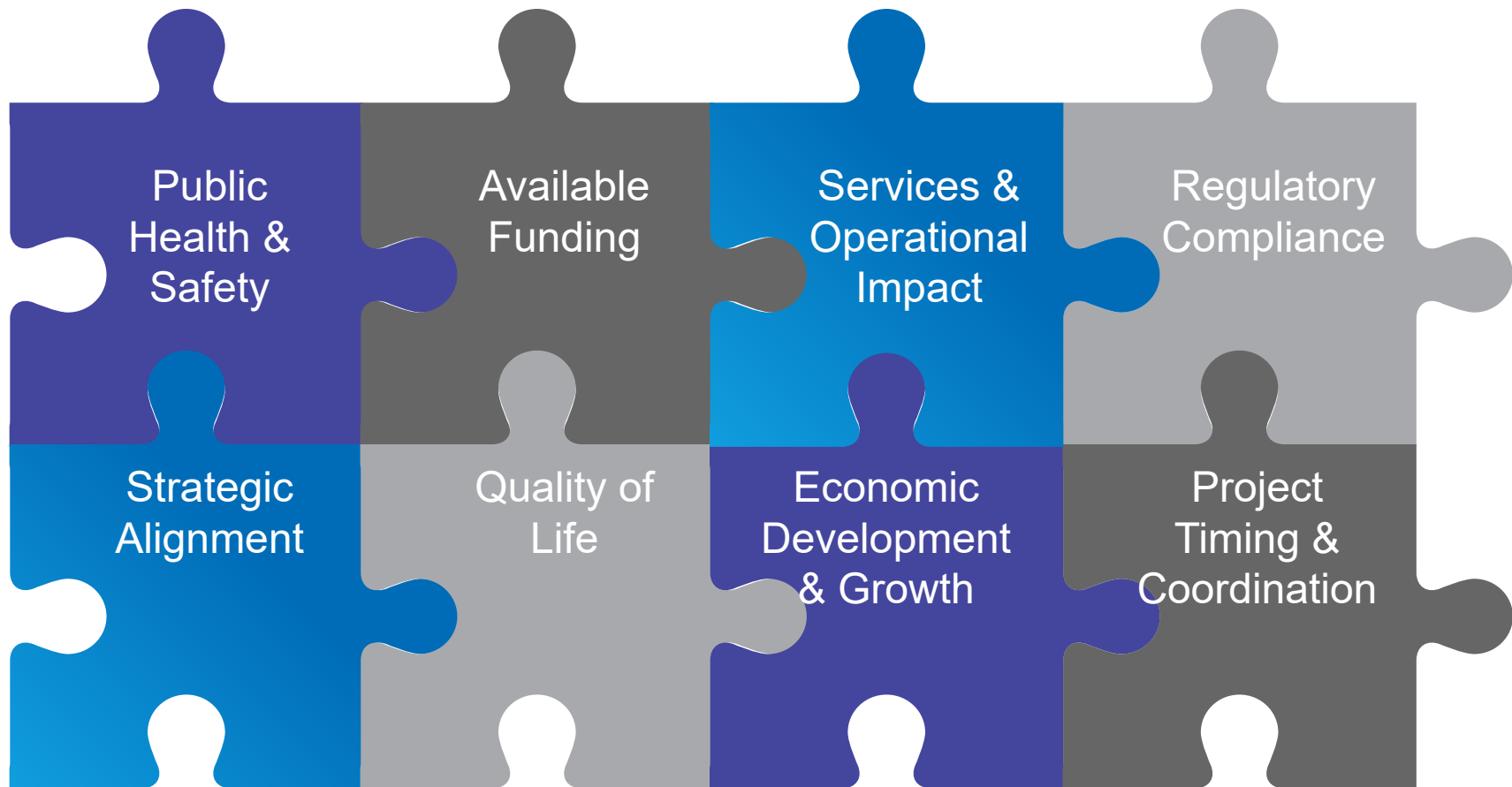
Backups and data retention have been considered

Disaster recovery and security considerations have been addressed

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

**PRIORITIZATION CRITERIA**

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



## PROJECT TYPES

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



Aviation



Transportation



Facilities



Water & Sewer



Parks &  
Recreation



Technology



Drainage



Vehicles &  
Equipment



Other Projects



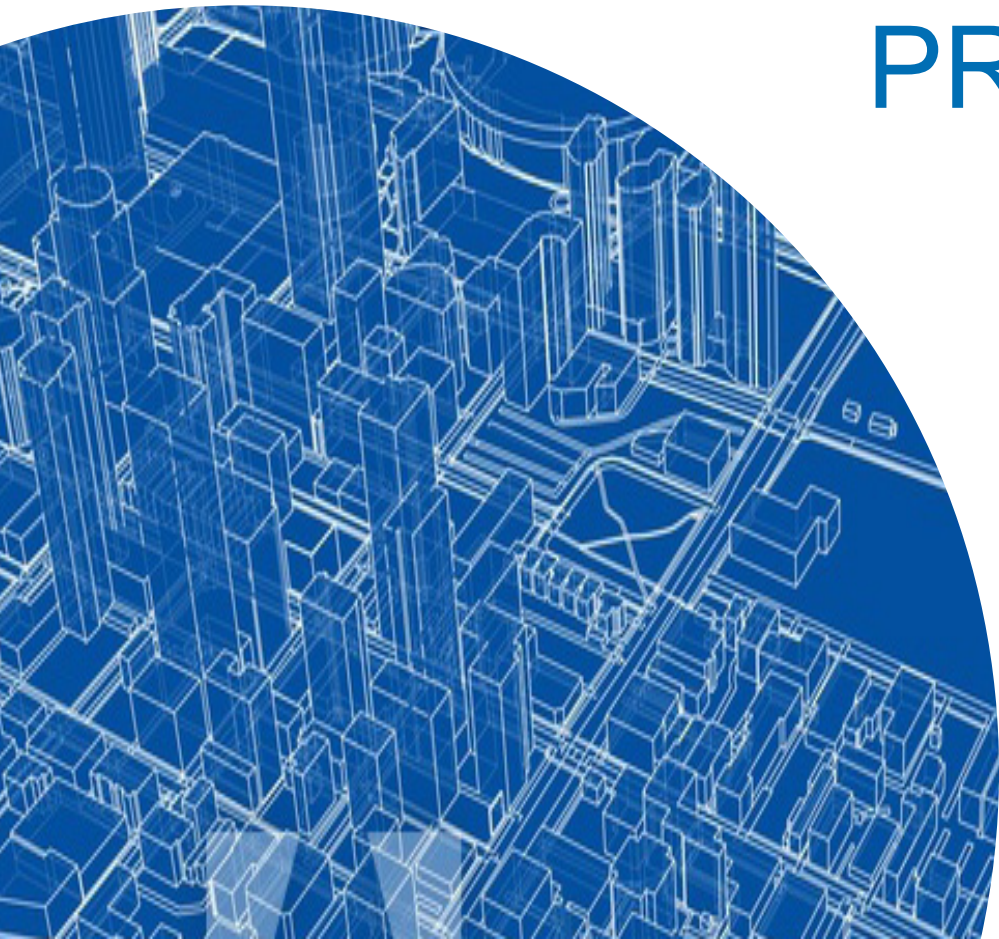
Fiscally Constrained



CITY OF KILLEEN



# FY 2025 CAPITAL IMPROVEMENT PROGRAM

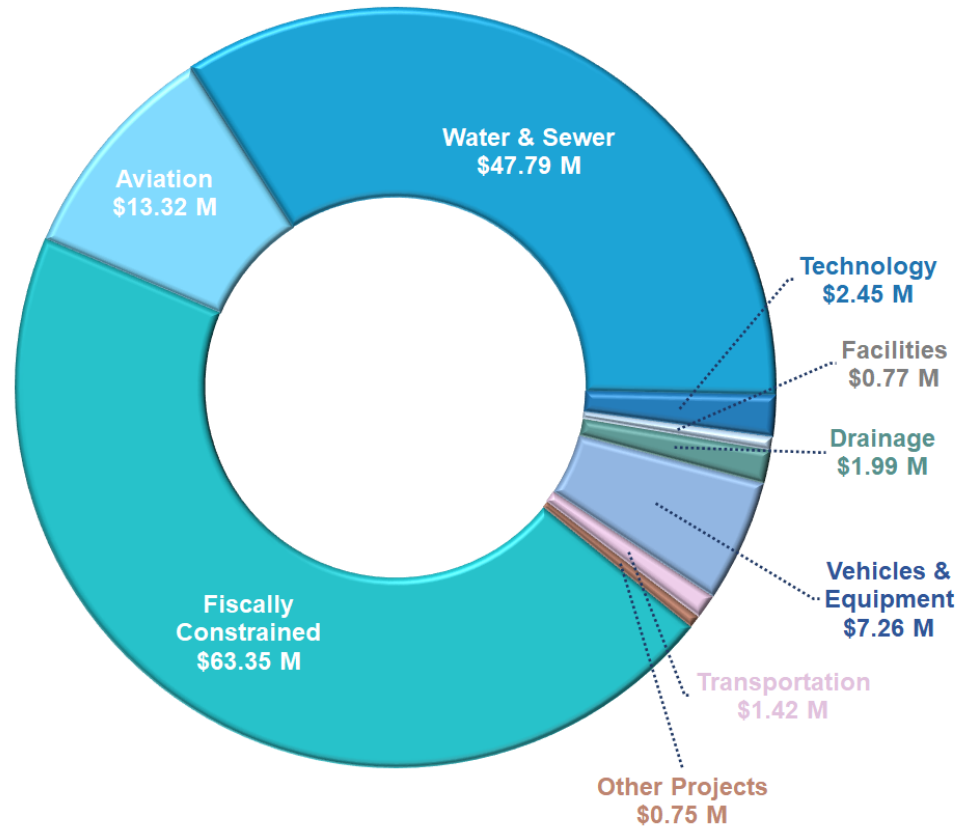


## **HIGHLIGHTS**

The FY 2025 Capital Improvement Program includes funding for 23 individual projects and 49 vehicles/equipment totaling \$37,592,511.

- **AVIATION**
  - Three projects totaling approximately \$1.2M
- **DRAINAGE**
  - Two project totaling \$325,000
- **FACILITIES**
  - Two projects totaling \$768,167
- **OTHER PROJECTS**
  - Two project totaling \$750,000
- **TECHNOLOGY**
  - Two projects totaling approximately \$1.3M
- **TRANSPORTATION**
  - One project totaling approximately \$1.42M
- **VEHICLE & EQUIPMENT**
  - Four new vehicle/equipment purchases totaling \$593,861
  - 45 replacement vehicle/equipment purchases totaling approximately \$6.7M
- **WATER & SEWER**
  - Eleven projects totaling approximately \$24.7M

**5-YEAR CIP BY USE**

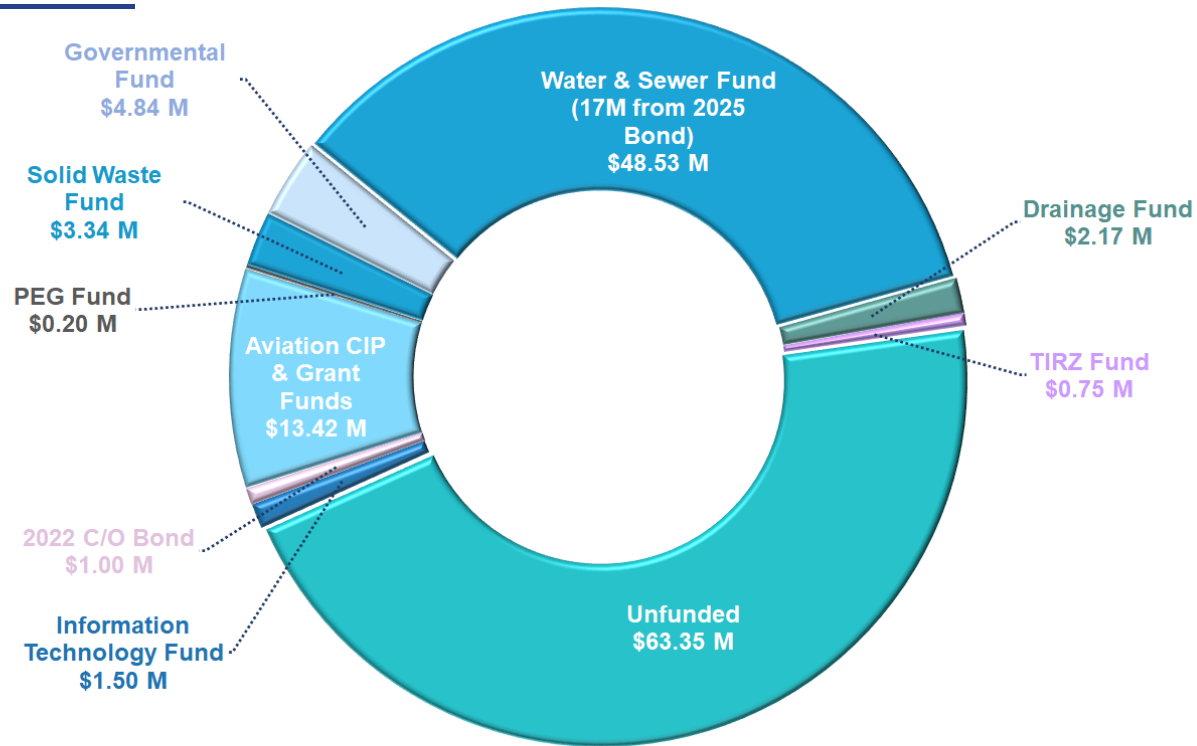


By Use	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Water & Sewer	\$ 24,665,410	\$ 6,101,902	\$ 5,571,938	\$ 5,756,929	\$ 5,697,455
Vehicles & Equipment	7,255,436	-	-	-	-
Transportation	1,418,498	-	-	-	-
Technology	1,250,000	300,000	300,000	300,000	300,000
Aviation	1,160,000	50,000	100,000	700,000	11,310,000
Facilities	768,167	-	-	-	-
Other Projects	750,000	-	-	-	-
Drainage	325,000	575,000	600,000	490,000	-
Parks & Recreation	-	-	-	-	-
<b>Total By Use</b>	<b>37,592,511</b>	<b>7,026,902</b>	<b>6,571,938</b>	<b>7,246,929</b>	<b>17,307,455</b>
Fiscally Constrained	-	16,972,319	24,371,245	9,999,352	12,005,541
<b>Total CIP</b>	<b>\$ 37,592,511</b>	<b>\$23,999,221</b>	<b>\$ 30,943,183</b>	<b>\$17,246,281</b>	<b>\$29,312,996</b>

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



**5-YEAR CIP BY SOURCE**



By Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Water & Sewer Fund (17M from 2025 Bond)	\$ 25,398,962	\$ 6,101,902	\$ 5,571,938	\$ 5,756,929	\$ 5,697,455
Governmental Fund	4,843,255	-	-	-	-
Solid Waste Fund	3,342,526	-	-	-	-
Aviation CIP & Grant Funds	1,256,868	50,000	100,000	700,000	11,310,000
2022 C/O Bond	1,000,000	-	-	-	-
TIRZ Fund	750,000	-	-	-	-
Drainage Fund	500,900	575,000	600,000	490,000	-
Information Technology Fund	300,000	300,000	300,000	300,000	300,000
PEG Fund	200,000	-	-	-	-
<b>Total By Source</b>	<b>37,592,511</b>	<b>7,026,902</b>	<b>6,571,938</b>	<b>7,246,929</b>	<b>17,307,455</b>
Unfunded	-	16,972,319	24,371,245	9,999,352	12,005,541
<b>Total CIP</b>	<b>\$ 37,592,511</b>	<b>\$ 23,999,221</b>	<b>\$ 30,943,183</b>	<b>\$ 17,246,281</b>	<b>\$ 29,312,996</b>

**SUMMARY CAPITAL PROJECTS FUNDS**

City of Killeen FY 2025 Capital Project Funds							
Capital Projects Funds	Beginning Available Resources	Prior Year Commitments	FY 2025 Revenues	FY 2025 Expenditures <sup>(1)</sup>	Change in Fund Balance	Ending Available Resources	
Governmental Capital Projects	\$ 66,829,979	\$ 68,714,356	\$ 6,857,524	\$ 4,973,147	\$ 1,884,377	\$ -	
Certificates of Obligation 2023	33,075,712	31,729,000	679,721	1,800,000	(1,120,279)	226,433	
Certificates of Obligation 2022	22,746,366	22,195,908	537,633	1,000,000	(462,367)	88,091	
W/S Capital Projects Fund	26,008,581	22,568,731	5,248,702	8,688,552	(3,439,850)	-	
Aviation AIP Grants	14,080,721	13,787,605	810,000	810,000	-	293,116	
2025 Water & Sewer Revenue Bond	-	-	17,740,410	17,740,410	-	-	
2020 Water & Sewer Improvement Bond	15,977,027	15,290,507	378,888	620,000	(241,112)	445,408	
Solid Waste Capital Project Fund	10,107,619	9,992,442	3,672,242	3,442,526	229,716	344,893	
Drainage Utility Fund CIP	7,795,754	6,861,565	721,811	1,500,900	(779,089)	155,100	
Aviation CIP Fund	4,028,762	3,388,568	442,642	606,868	(164,226)	475,968	
Aviation Customer Facility Charge	4,302,785	2,259,032	489,853	20,000	469,853	2,513,606	
Passenger Facility Charge Fund	1,229,197	568,458	526,270	100,000	426,270	1,087,009	
Water Impact Fee	1,973,576	147,000	823,780	147,000	676,780	2,503,356	
Wastewater Impact Fee	335,468	894,009	342,704	53,000	289,704	(268,837)	
Golf Capital Project Fund	1,289	-	29	-	29	1,318	
<b>Total Capital Projects Funds</b>	<b>\$ 208,492,836</b>	<b>\$ 198,397,181</b>	<b>\$ 39,272,209</b>	<b>\$ 41,502,403</b>	<b>\$ (2,230,194)</b>	<b>\$ 7,865,461</b>	
<b>Other Non-Capital Funds</b>							
Tax Increment TIRZ Fund	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	
Comm Dev Block Grant Fund	-	-	-	641,733	-	-	
Information Technology Fund	-	-	-	300,000	-	-	
Cablesystem PEG Fund	-	-	-	200,000	-	-	
<b>Total Non-Capital Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,891,733</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>TOTAL FUNDS</b>	<b>\$ 208,492,836</b>	<b>\$ 198,397,181</b>	<b>\$ 39,272,209</b>	<b>\$ 43,394,136</b>	<b>\$ (2,230,194)</b>	<b>\$ 7,865,461</b>	

<sup>(1)</sup> Includes expenses other than Capital Improvement Program



CITY OF KILLEEN

# AVIATION CAPITAL IMPROVEMENT PROGRAM



**PROJECT TYPE: AVIATION**

Project Ranking	Project Code	Projects	Project Budget to Date	Planned					Total Funded
				2025	2026	2027	2028	2029	
1	Project Code 925008	GRK Terminal Rehabilitation	-	800,000	5,564,794	1,050,000	-	-	7,414,794
2	Project Code 923004	GRK Rehab Runway/Taxiway	100,000	100,000	-	100,000	-	100,000	400,000
3	Project Code N/A	GRK Pavement Management Plan Update	-	-	50,000	-	-	50,000	100,000
4	Project Code N/A	Aeronautical Commercial Development	-	-	-	-	700,000	7,810,000	8,510,000
5	Project Code N/A	Airport Land Acquisition	-	-	-	-	3,400,000	-	3,400,000
<b>Total</b>			<b>\$ 100,000</b>	<b>\$ 900,000</b>	<b>\$ 5,614,794</b>	<b>\$ 1,150,000</b>	<b>\$ 4,100,000</b>	<b>\$ 7,960,000</b>	<b>\$ 19,824,794</b>

Funding Sources	Project Budget to Date	Planned					Total Funded
		2025	2026	2027	2028	2029	
523 Aviation CIP Fund	-	-	-	-	410,000	781,000	1,191,000
524 Aviation AIP Grant	90,000	810,000	5,053,315	1,035,000	3,690,000	7,164,000	17,842,315
526 Aviation CFC Fund	-	-	-	-	-	-	-
529 Aviation PFC Fund	10,000	90,000	561,479	115,000	-	15,000	791,479
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 900,000</b>	<b>\$ 5,614,794</b>	<b>\$ 1,150,000</b>	<b>\$ 4,100,000</b>	<b>\$ 7,960,000</b>	<b>\$ 19,824,794</b>

**PROJECT TYPE: AVIATION**

**CIP Projects - Approved FY 2024 Scheduled & Underway**

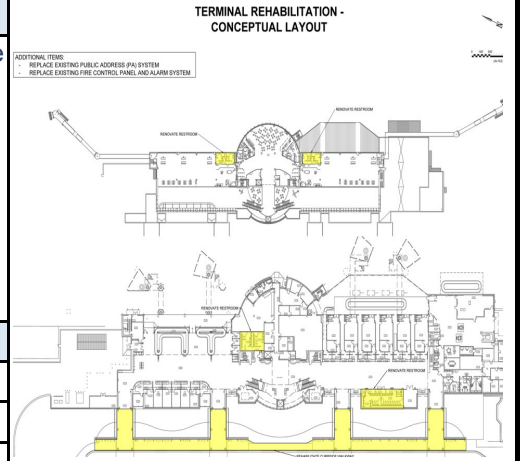
	Project Code	Projects	Project Budget to Date	Planned					Total
				2025	2026	2027	2028	2029	
1	918007	GRK ATP Solar Project	7,048,252						7,048,252
2	919005	Replace Equipment - Terminal Building	4,473,196						4,473,196
3	919021	Admin Fees Appl #11	222						222
4	920022	Airport Aircraft Hangar	5,262,647						5,262,647
5	921047	Wayfinding Signage Improvement	300,000						300,000
6	921048	Aircraft Hangar No. 2	6,238,652						6,238,652
7	922006	Airport Taxiway B Rehab	11,468,543						11,468,543
8	922007	Apron Rehab Phase II	500,000						500,000
9	922008	Taxiway E Relocation	453,226						453,226
10	922025	Admin Fees Appl #12	45,462						45,462
11	922037	Skylark 10% Match	298,000						298,000
12	923004	GRK Rehab Runway/Taxiway	100,000						100,000
13	923006	Skylark Main Terminal Demolition	528,999						528,999
14	923019	GRK Security System Rehab	120,900						120,900
15	923021	Admin Fees Appl #13	40,000						40,000
16	923032	Skylark Fixed Base Operations Building	2,700,000						2,700,000
17	923039	GRK Pax Terminal Improvement	297,026						297,026
18	923040	GRK Pavement Management Program	99,100						99,100
19	924016	GRK IGSA Airfield Maintenance	450,000	260,000					710,000
<b>Total</b>			<b>\$ 40,424,224</b>	<b>\$ 260,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,684,224</b>

Funding Sources	Project Budget to Date	Planned					Total
		2025	2026	2027	2028	2029	
327 Certificates of Obligation 2023	2,700,000						2,700,000
523 Aviation CIP Fund	2,839,482	260,000					3,099,482
524 Aviation AIP Grant	31,154,744						31,154,744
526 Aviation CFC Fund	2,048,252						2,048,252
529 Aviation PFC Fund	1,681,746						1,681,746
<b>Total</b>	<b>\$ 40,424,224</b>	<b>\$ 260,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,684,224</b>

**Project Description & Justification**

This project includes design/rehabilitation to the GRK Terminal built in the early 2000's. The rehabilitation scope includes the following:

- Public restroom renovations (20+ years old)
- Public address system replacement
- Fire control panel and alarm system replacement
- Curbside walkway rehabilitation
- Escalator rehabilitation (20+ years old)



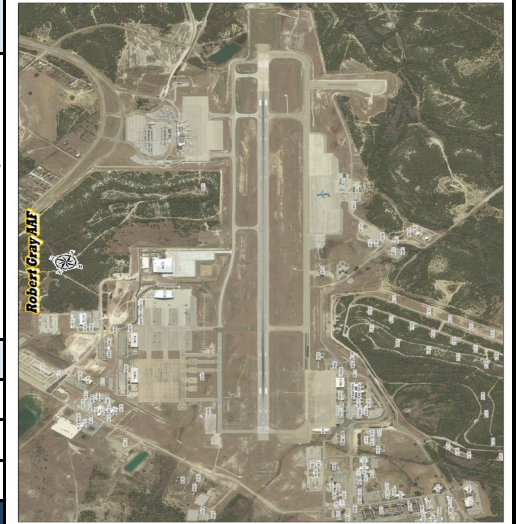
Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	Budget to Date	Budget 2025	Future Fiscal Planning				Project Total	Schedule Duration
			2026	2027	2028	2029		
Design/Engineering	\$ -	\$ 799,500	\$ -	\$ -	\$ -	\$ -	\$ 799,500	3 to 6 months
Construction	-	-	5,564,794	1,050,000	-	-	\$ 6,614,794	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	500	-	-	-	-	\$ 500	30 to 90 days
<b>Total</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ 5,564,794</b>	<b>\$ 1,050,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,414,794</b>	

Source of Funds	Budget to Date	Budget 2025	Future Planning				Project Total	Project Status
			2026	2027	2028	2029		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
524 Aviation AIP Grant	\$ -	\$ 720,000	\$ 5,008,315	\$ 945,000	\$ -	\$ -	\$ 6,673,315	<b>Funding Status</b> <input checked="" type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
529 Aviation PFC Fund	-	80,000	556,479	105,000	-	-	\$ 741,479	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ 5,564,794</b>	<b>\$ 1,050,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,414,794</b>	

**Project Description & Justification**

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



Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

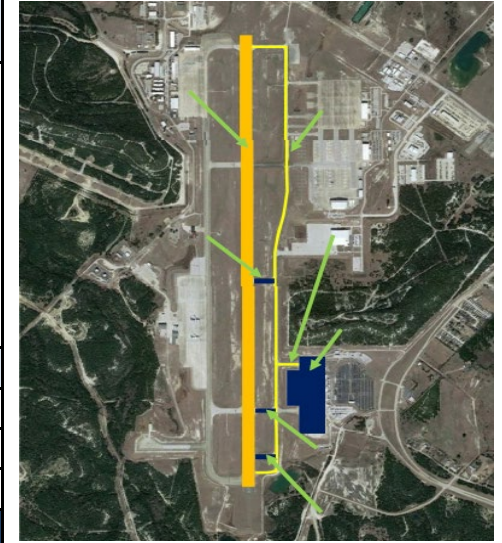
Project Costs	Budget to Date	Budget 2025	Future Fiscal Planning				Project Total	Schedule Duration
			2026	2027	2028	2029		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Construction	100,000	100,000	-	100,000	-	100,000	\$ 400,000	3 to 6 months
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 400,000</b>	

Source of Funds	Budget to Date	Budget 2025	Future Planning				Project Total	Project Status	
			2026	2027	2028	2029		<input checked="" type="checkbox"/> Planning	<input type="checkbox"/> Design
524 Aviation AIP Grant	\$ 90,000	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ 360,000	<input type="checkbox"/> Construction	<b>Funding Status</b> <input checked="" type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
529 Aviation PFC Fund	10,000	10,000	-	10,000	-	10,000	\$ 40,000		
-	-	-	-	-	-	-	\$ -		
-	-	-	-	-	-	-	\$ -		
-	-	-	-	-	-	-	\$ -		
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 400,000</b>		



**Project Description & Justification**

This project updates the current Pavement Management Plan (PMP) for the airfield to help manage and track the useful life of the Runway and Taxiways and help efficiently schedule and prioritize pavement management and rehabilitation across areas of the airfield.



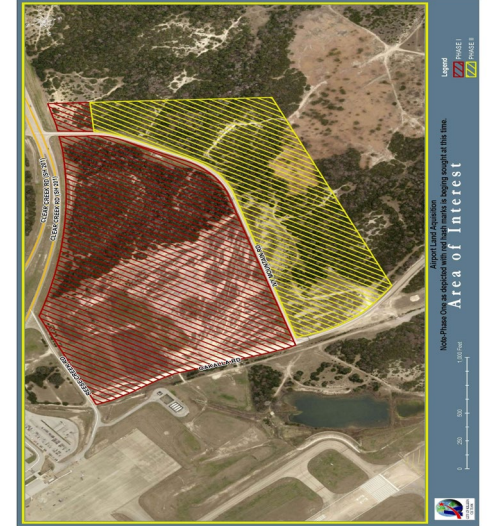
Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 100,000	3 to 6 months
Construction	-	-	-	-	-	-	\$ -	-
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 100,000</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
524 Aviation AIP Grant	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ 90,000	<b>Funding Status</b> <input checked="" type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
529 Aviation PFC Fund	-	-	5,000	-	-	5,000	\$ 10,000	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 100,000</b>	

**Project Description & Justification**

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



Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning					Project Total	Schedule Duration
		2025	2026	2027	2028	2029			
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 710,000	\$ 1,410,000	1 to 2 years
Construction	-	-	-	-	-	-	7,100,000	\$ 7,100,000	1 to 2 years
Land/ROW	-	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	-	\$ -	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ 7,810,000</b>	<b>\$ 8,510,000</b>	

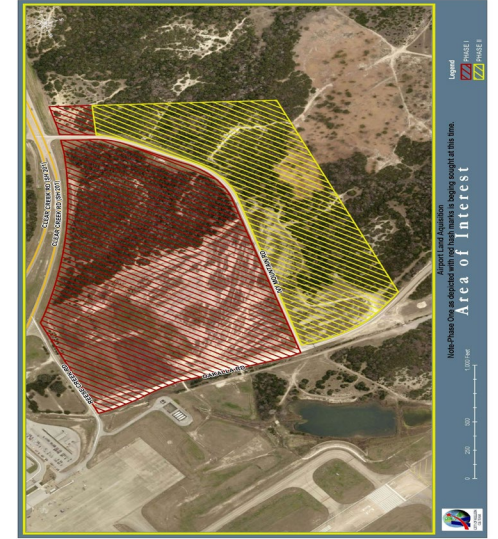
Source of Funds	Budget to Date	Budget	Future Planning					Project Total	Project Status
		2025	2026	2027	2028	2029	<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction		
524 Aviation AIP Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 630,000	\$ 7,029,000	\$ 7,659,000	<b>Funding Status</b> <input checked="" type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
523 Aviation CIP Fund	-	-	-	-	-	70,000	781,000	\$ 851,000	
-	-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ 7,810,000</b>	<b>\$ 8,510,000</b>	

**Project Description & Justification**

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

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

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



Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning					Project Total	Schedule Duration
		2025	2026	2027	2028	2029			
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000	1 to 2 years
Construction	-	-	-	-	-	-	-	\$ -	-
Land/ROW	-	-	-	-	-	3,345,000	-	\$ 3,345,000	1 to 2 years
Equipment & Machinery	-	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	-	\$ -	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,400,000</b>	<b>\$ -</b>	<b>\$ 3,400,000</b>	

Source of Funds	Budget to Date	Budget	Future Planning					Project Total	Project Status
		2025	2026	2027	2028	2029	<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction		
524 Aviation AIP Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,060,000	\$ -	\$ 3,060,000	<b>Funding Status</b> <input checked="" type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
523 Aviation CIP Fund	-	-	-	-	-	340,000	-	\$ 340,000	
-	-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,400,000</b>	<b>\$ -</b>	<b>\$ 3,400,000</b>	

# DRAINAGE CAPITAL IMPROVEMENT PROGRAM



**PROJECT TYPE: DRAINAGE**

Project Ranking	Project Code	Projects	Project Budget to Date	Planned					Total Funded
				2025	2026	2027	2028	2029	
1	Project Code 925001	Low Water Crossing Flood Mitigation- Phases 1 to 3	-	125,000	575,000	600,000	490,000	-	1,790,000
2	Project Code 925002	Stream Gauge Installation-Emergency Management	-	200,000	-	-	-	-	200,000
<b>Total</b>			<b>\$ -</b>	<b>\$ 325,000</b>	<b>\$ 575,000</b>	<b>\$ 600,000</b>	<b>\$ 490,000</b>	<b>\$ -</b>	<b>\$ 1,990,000</b>

Funding Sources	Project Budget to Date	Planned					Total Funded
		2025	2026	2027	2028	2029	
375 Drainage CIP Fund	-	325,000	575,000	600,000	490,000	-	1,990,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 325,000</b>	<b>\$ 575,000</b>	<b>\$ 600,000</b>	<b>\$ 490,000</b>	<b>\$ -</b>	<b>\$ 1,990,000</b>

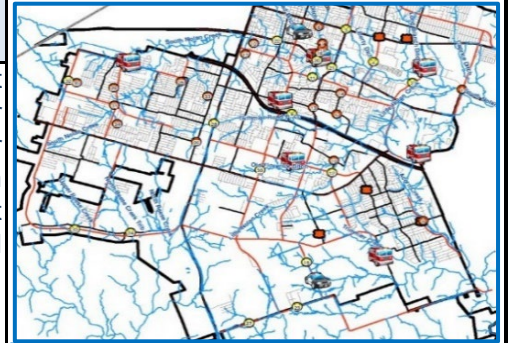
**CIP Projects - Approved FY 2024 Scheduled & Underway**

Project Code	Projects	Project Budget to Date	Planned					Total	
			2025	2026	2027	2028	2029		
1	919018 Greenforest Circle	623,642						623,642	
2	920009 Wolf Ditch Drainage CIP	426,882						426,882	
3	920045 E. Trimmier Rd Bridge Repair	487,307						487,307	
4	921006 Storm Drain/Inlets-Trimmier/10th Street	697,667						697,667	
5	921008 I-14/Trim & WS Young Drainage Impr	952,825						952,825	
6	921029 Conder & AA Lane Park	759,408						759,408	
7	921033 Bunny Trail Improvements	676,265						676,265	
8	922011 Bermuda Ditch Wall Repair	732,012						732,012	
9	923003 Chaparral Rd Widening	500,000						500,000	
10	923007 Drainage Master Plan	310,259						310,259	
10	923008 Stonetree Drive Drainage	181,284						181,284	
11	924000 Road Reconstruction Drainage	876,316						876,316	
<b>Total</b>			<b>\$ 7,223,867</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,223,867</b>

Funding Sources	Project Budget to Date	Planned					Total
		2025	2026	2027	2028	2029	
375 Drainage CIP Fund	6,380,621						6,380,621
576 2006 C/O Bond	843,246						843,246
<b>Total</b>	<b>\$ 7,223,867</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,223,867</b>

**Project Description & Justification**

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



Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ -	\$ 125,000	\$ 125,000	\$ 130,000	\$ -	\$ -	\$ 380,000	3 to 4 years
Construction	-	-	450,000	470,000	490,000	-	\$ 1,410,000	3 to 4 years
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ 575,000</b>	<b>\$ 600,000</b>	<b>\$ 490,000</b>	<b>\$ -</b>	<b>\$ 1,790,000</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
375 Drainage CIP Fund	\$ -	\$ 125,000	\$ 575,000	\$ 600,000	\$ 490,000	\$ -	\$ 1,790,000	<b>Funding Status</b> <input checked="" type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ 575,000</b>	<b>\$ 600,000</b>	<b>\$ 490,000</b>	<b>\$ -</b>	<b>\$ 1,790,000</b>	

**Project Description & Justification**

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



Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	2,000	2,000	2,000	2,000
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	6 to 12 months
Construction	-	150,000	-	-	-	-	\$ 150,000	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
375 Drainage CIP Fund	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	<input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	

# FACILITIES CAPITAL IMPROVEMENT PROGRAM





**PROJECT TYPE: FACILITIES**

Project Ranking	Project Code	Projects	Project Budget to Date	Planned					Total Funded
				2025	2026	2027	2028	2029	
1	Project Code 923022	City of Killeen Reunification Center	2,757,371	641,733	-	-	-	-	3,399,104
<b>Total</b>			<b>\$ 2,757,371</b>	<b>\$ 641,733</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,399,104</b>

Funding Sources	Project Budget to Date	Planned					Total Funded
		2025	2026	2027	2028	2029	
228 CDBG Fund (PC 412338 & 412538)	757,371	641,733	-	-	-	-	1,399,104
349 Governmental CIP Fund	2,000,000	-	-	-	-	-	2,000,000
<b>Total</b>	<b>\$ 2,757,371</b>	<b>\$ 641,733</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,399,104</b>

**PROJECT TYPE: FACILITIES**

**CIP Projects - Approved FY 2024 Scheduled & Underway**

Project Code	Projects	Project Budget to Date	Planned					Total
			2025	2026	2027	2028	2029	
1	920005 HVAC Replacement Program Phase 2	534,168						534,168
2	920033 Rosa Hereford Community Center	8,465,375						8,465,375
3	922038 Fire Station #4 New Build	12,149,044						12,149,044
4	922039 Bell County Annex	687,281						687,281
5	923010 City Hall Annex	108,295						108,295
6	923011 Animal Services Quarantine Facility	1,675,000	126,434					1,801,434
7	923013 Transfer Station Tunnel	699,999						699,999
8	923029 Parks Maintenance Facility	2,600,000						2,600,000
9	923030 PD Parking Lot Expansion	1,580,000						1,580,000
10	923031 PD Evidence Storage Building	3,540,000						3,540,000
11	923034 Fleet Services Facility	18,000,000						18,000,000
12	923038 SW Hardware Conversion	185,000						185,000
13	924001 FD Parking Lot Resurface	148,000						148,000
14	924002 FD Overhead Door Replace	79,000						79,000
15	924005 Outdoor Warning Sirens	110,312						110,312
16	924020 Real Time Crime Center	775,681						775,681
17	921050 ADA Compliance Project	2,174,791						2,174,791
18	282359 Police Range & Train Facility	250,000						250,000
19	283356 HCCA - Meals on Wheels	200,000						200,000
20	283357 HVAC at KCCC	1,638,703						1,638,703
21	280351 Emergency/Fire Operations Center	12,185,170						12,185,170
<b>Total</b>		<b>\$ 67,785,819</b>	<b>\$ 126,434</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 67,912,253</b>

Funding Sources	Project Budget to Date	Planned					Total
		2025	2026	2027	2028	2029	
327 Certificates of Obligation 2023	24,420,000	-	-	-	-	-	24,420,000
349 Governmental CIP Fund	41,705,139	126,434	-	-	-	-	41,831,573
388 Solid Waste CIP Fund	884,999	-	-	-	-	-	884,999
208 PD State Seizure Fund	355,322	-	-	-	-	-	355,322
209 PD Federal Seizure Fund	123,547	-	-	-	-	-	123,547
249 PD Donation Fund	296,812	-	-	-	-	-	296,812
<b>Total</b>	<b>\$ 67,785,819</b>	<b>\$ 126,434</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 67,912,253</b>

**Project Description & Justification**

The City of Killeen Reunification Center (RC) is the first major effort to implement the city's Homelessness and Mental Health Strategic Plan. The RC is a Sprung facility to be utilized as an emergency shelter, day center, and warming and cooling center. The space is approximately 11,550 square feet to include: bathrooms, showers, storage, kitchen, and laundry services. Additionally, storage and parking lot requirements will be established. The project is currently partially funded with General Fund and Community Development Block Grant (CDBG). Additional funding is necessary to ensure that the project can be completed as designed. The project will allow for homelessness services to be centralized and expanded, while supporting the downtown revitalization efforts.



Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	20,000	25,000	30,000	35,000
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 25,000</b>	<b>\$ 30,000</b>	<b>\$ 35,000</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	30 to 90 days
Construction	2,557,371	162,843	-	-	-	-	\$ 2,720,214	3 to 6 months
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	478,890	-	-	-	-	\$ 478,890	3 to 6 months
<b>Total</b>	<b>\$ 2,757,371</b>	<b>\$ 641,733</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,399,104</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input checked="" type="checkbox"/> Planning <input checked="" type="checkbox"/> Design <input type="checkbox"/> Construction
349 Governmental CIP Fund	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	<input type="checkbox"/> Construction <b>Funding Status</b> <input checked="" type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
228 CDBG Fund (PC 412338 & 412538)	757,371	641,733	-	-	-	-	\$ 1,399,104	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ 2,757,371</b>	<b>\$ 641,733</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,399,104</b>	

# OTHER PROJECTS



**PROJECT TYPE: OTHER PROJECTS**

Project Ranking	Project Code	Projects	Project Budget to Date	Planned					Total Funded
				2025	2026	2027	2028	2029	
1	Project Code 925003	Strategic Land Acquisition	-	500,000	-	-	-	-	500,000
2	Project Code 925004	North Killeen Grocery Store Site Development	-	250,000	-	-	-	-	250,000
<b>Total</b>			<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>

Funding Sources	Project Budget to Date	Planned					Total Funded
		2025	2026	2027	2028	2029	
235 TIRZ Fund	-	750,000	-	-	-	-	750,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>

**CIP Projects - Approved FY 2024 Scheduled & Underway**

Project Code	Projects	Project Budget to Date	Planned					Total
			2025	2026	2027	2028	2029	
1	923005	Unified Development Code	300,000					300,000
3	924009	Engineering Standards	50,000					50,000
3	924023	Electric Vehicle Charging Station	117,654					117,654
<b>Total</b>			<b>\$ 467,654</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 467,654</b>

Funding Sources	Project Budget to Date	Planned					Total
		2025	2026	2027	2028	2029	
349 Governmental CIP Fund	217,654						217,654
387 Water & Sewer CIP Fund	100,000						100,000
375 Drainage CIP Fund	150,000						150,000
<b>Total</b>	<b>\$ 467,654</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 467,654</b>

**Project Description & Justification**

This project is for strategic land acquisition within the TIRZ #2 boundary to facilitate the goals and project plan of the TIRZ #2. Property that would be eligible for purchase include right of way for the Rancier project, parcels to add parking for the Rancier project as well as other land purchases in the TIRZ #2 that will serve to further economic development in the area.



Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Construction	-	-	-	-	-	-	\$ -	-
Land/ROW	-	500,000	-	-	-	-	\$ 500,000	1 to 2 years
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
235 TIRZ Fund	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	<input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	

\*Pending TIRZ Board Approval

**Project Description & Justification**

The City of Killeen and the TIRZ#2 are actively seeking a North Killeen Grocery Store, this funding would serve as a resource to incentivize a development that would include an anchor grocery store in the area. This funding could be used toward initial site development to include infrastructure needed for the grocery store development.



Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Construction	-	250,000	-	-	-	-	\$ 250,000	1 to 2 years
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
235 TIRZ Fund	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	<input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	

\*Pending TIRZ Board Approval

# PARKS & RECREATION CAPITAL IMPROVEMENT PROGRAM





**PROJECT TYPE: PARKS & RECREATION**

Project Ranking	Project Code	Projects	Project Budget to Date	Planned					Total Funded
				2025	2026	2027	2028	2029	
			-	-	-	-	-	-	-
		<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources	Project Budget to Date	Planned					Total Funded
		2025	2026	2027	2028	2029	
	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CIP Projects - Approved FY 2024 Scheduled & Underway**

Project Code	Projects	Project Budget to Date	Planned					Total
			2025	2026	2027	2028	2029	
1	921020 Trail Lights	223,688						223,688
2	922015 Westside Regional Park Development	46,000						46,000
3	923026 Park Development District 4	4,801,954						4,801,954
4	924006 GC Bunker & Tee Renovate	173,340						173,340
5	924018 Stonetree Golf Course Retaining Wall	61,310						61,310
6	284350 Conder Park	1,917,999						1,917,999
7	280355 Phyllis Park Improvements	299,999						299,999
8	281350 Long Branch Pool Improvements	639,999						639,999
9	281355 Stewart Park Improvements	599,998						599,998
10	282350 Gap Sidewalk Improvements	750,000						750,000
11	280353 AK Wells Trail Upgrades	25,000						25,000
12	280358 Fort Cavazos Regional Trail Upgrades	24,999						24,999
13	281353 Heritage Oaks Trail Upgrades	24,999						24,999
14	281358 Lions Club Trail Upgrades	25,000						25,000
15	922002 NRP Group/Killeen Public Facility Corp	82,000						82,000
	<b>Total</b>	<b>\$ 9,696,285</b>	\$ -	\$ -	\$ -	\$ -	\$ -	<b>\$ 9,696,285</b>

Funding Sources	Project Budget to Date	Planned					Total
		2025	2026	2027	2028	2029	
349 Governmental CIP Fund	5,196,285						5,196,285
327 Certificates of Obligation 2023	4,500,000						4,500,000
<b>Total</b>	<b>\$ 9,696,285</b>	\$ -	\$ -	\$ -	\$ -	\$ -	<b>\$ 9,696,285</b>

# TECHNOLOGY CAPITAL IMPROVEMENT PROGRAM



**PROJECT TYPE: TECHNOLOGY**

Project Ranking	Project Code	Projects	Project Budget to Date	Planned					Total Funded
				2025	2026	2027	2028	2029	
1	Project Code 925009	Emergency Operations Center (EOC) Systems	-	950,000	-	-	-	-	950,000
2	Project Code 925006	Network Hardware Replacement	-	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Total</b>			<b>\$ -</b>	<b>\$ 1,250,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 2,450,000</b>

Funding Sources	Project Budget to Date	Planned					Total Funded
		2025	2026	2027	2028	2029	
220 Cablesystem PEG Fund	-	200,000	-	-	-	-	200,000
349 Governmental CIP Fund	-	750,000	-	-	-	-	750,000
627 Info Technology Fund	-	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,250,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 2,450,000</b>

**CIP Projects - Approved FY 2024 Scheduled & Underway**

Project Code	Projects	Project Budget to Date	Planned					Total
			2025	2026	2027	2028	2029	
1	921022	Police Access Control & Camera Replacement	299,999					299,999
2	921023	Police Records Management System	1,399,999					1,399,999
3	923015	ERP Software Upgrade	2,400,000					2,400,000
4	924010	Utility Collection Customer Information System	1,700,000					1,700,000
5	924014	IT Fiber Network Connection	149,000					149,000
<b>Total</b>			<b>\$ 5,948,998</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,948,998</b>

Funding Sources	Project Budget to Date	Planned					Total
		2025	2026	2027	2028	2029	
349 Governmental CIP Fund	4,099,998						4,099,998
375 Drainage Utility CIP Fund	130,372						130,372
387 Water & Sewer CIP Fund	1,175,523						1,175,523
388 Solid Waste CIP Fund	543,105						543,105
<b>Total</b>	<b>\$ 5,948,998</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,948,998</b>

**Project Description & Justification**

This proposed CIP project is to outfit the Emergency Operations Center (EOC) with a visual command and control system that also fulfills the needs of the 3 training classrooms, and reduces cable cost by installing an IPTV Cable Management system that will benefit citywide facilities. This includes monitors, cameras, microphones and conference equipment.



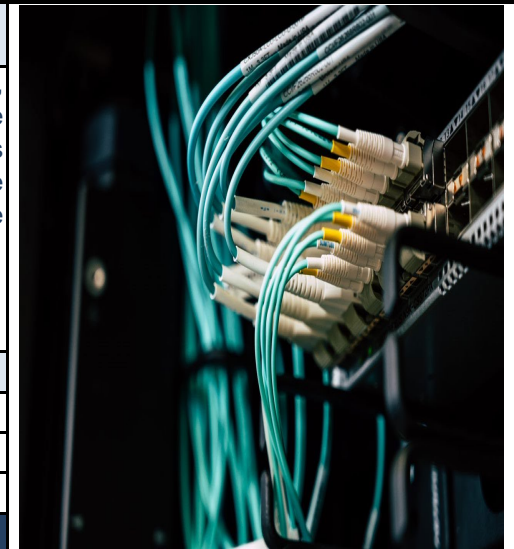
Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	30 to 90 days
Construction	-	-	-	-	-	-	\$ -	N/A
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	3 to 6 months
Furniture & Fixtures	-	950,000	-	-	-	-	\$ 950,000	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ -</b>	<b>\$ 950,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 950,000</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
349 Governmental CIP Fund	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000	<b>Funding Status</b> <input checked="" type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
220 Cablesystem PEG Fund	-	200,000	-	-	-	-	\$ 200,000	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ 950,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 950,000</b>	

**Project Description & Justification**

This is an ongoing Capital Maintenance project to procure/replace all end-of-life (EOL) server and switch hardware, procure/replace or upgrade all end-of service (EOS) software each year and other network requirements. Hardware and related software used to provide and support a reliable and secure high-speed data and voice communications infrastructure to connect City computing devices to internal data repositories and computing services, while supporting connectivity to the Internet and other external data resources and services. Project involves maintenance and end of life equipment replacement.



Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Construction	-	-	-	-	-	-	\$ -	-
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	300,000	300,000	300,000	300,000	300,000	\$ 1,500,000	6 to 12 months
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 1,500,000</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
627 Info Technology Fund	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000	<b>Funding Status</b> <input checked="" type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 1,500,000</b>	



# TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM



**STREETS**

**PROJECT TYPE: TRANSPORTATION**

Project Ranking	Project Code	Projects	Project Budget to Date	Planned					Total Funded
				2025	2026	2027	2028	2029	
			-	-	-	-	-	-	-
		<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Sources	Project Budget to Date	Planned					Total Funded
		2025	2026	2027	2028	2029	
	-	-	-	-	-	-	-
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CIP Projects - Approved FY 2024 Scheduled & Underway**

	Project Code	Projects	Project Budget to Date	Planned					Total
				2025	2026	2027	2028	2029	
1	921026	Little Nolan-WS Young Traffic Signal	400,000						400,000
2	921036	Street Lighting Project	1,430,999						1,430,999
3	922026	Gilmer Street Reconstruction	6,241,950						6,241,950
4	922027	Willow Springs Street Reconstruction	838,940						838,940
5	922028	Bunny Trail Street Reconstruction	9,433,938						9,433,938
6	922031	Watercrest Rd Street Reconstruction	8,534,266						8,534,266
7	923003	Chaparral Rd Widening	2,999,999						2,999,999
8	923009	Rancier Drive Reconstruction	3,000,000						3,000,000
9	923012	Stagecoach Road	1,982,000	1,418,498					3,400,498
10	923016	Sidewalk Improvements	240,000						240,000
11	924015	Downtown Streetscape	300,000						300,000
12	283355	Speed Mitigation	250,000						250,000
		<b>Total</b>	\$ 35,652,092	\$ 1,418,498	\$ -	\$ -	\$ -	\$ -	\$ 37,070,590

Funding Sources	Project Budget to Date	Planned					Total
		2025	2026	2027	2028	2029	
349 Governmental CIP Fund	6,441,059	418,498					6,859,557
328 2022 C/O Bond	23,867,034	1,000,000					24,867,034
234 Street Maintenance Fund	1,482,000						1,482,000
235 TIRZ Fund	3,300,000						3,300,000
248 Child Safety Fee Fund	240,000						240,000
Fund 343	322,000						322,000
<b>Total</b>	\$ 35,652,092	\$ 1,418,498	\$ -	\$ -	\$ -	\$ -	\$ 37,070,590

# VEHICLES & EQUIPMENT CAPITAL IMPROVEMENT PROGRAM





**PROJECT TYPE: VEHICLES & EQUIPMENT**

Project Ranking	Project Code	Projects	Project Budget to Date	Planned					Total Funded
				2025	2026	2027	2028	2029	
1	825300	Fleet Replacement Gov't CIP - FY 2025	-	2,906,590	-	-	-	-	2,906,590
2	825380	Fleet Replacement Solid Waste CIP - FY 2025	-	3,342,526	-	-	-	-	3,342,526
3	825350	Fleet Replacement Water & Sewer CIP - FY 2025	-	733,552	-	-	-	-	733,552
4	825390	Fleet Replacement Drainage CIP - FY 2025	-	175,900	-	-	-	-	175,900
5	825340	Fleet Replacement Aviation CIP - FY 2025	-	96,868	-	-	-	-	96,868
<b>Total</b>			<b>\$ -</b>	<b>\$ 7,255,436</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,255,436</b>

Funding Sources	Project Budget to Date	Planned					Total Funded
		2025	2026	2027	2028	2029	
349 Governmental CIP Fund	-	2,906,590	-	-	-	-	2,906,590
388 Solid Waste CIP Fund	-	3,342,526	-	-	-	-	3,342,526
387 Water & Sewer CIP Fund	-	733,552	-	-	-	-	733,552
375 Drainage CIP Fund	-	175,900	-	-	-	-	175,900
523 Aviation CIP Fund	-	96,868	-	-	-	-	96,868
<b>Total</b>	<b>\$ -</b>	<b>\$ 7,255,436</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,255,436</b>

**PROJECT TYPE: VEHICLES & EQUIPMENT**

**CIP Projects - Approved FY 2024 Scheduled & Underway**

Project Code	Projects	Project Budget to Date	Planned					Total
			2025	2026	2027	2028	2029	
1	823340 Fleet Replacement Aviation - FY 2023	231,699						231,699
2	824340 Fleet Replacement Aviation - FY 2024	171,500						171,500
3	821390 Fleet Replacement Drainage CIP - FY 2021	43,275						43,275
4	822390 Fleet Replacement Drainage CIP - FY 2022	156,996						156,996
5	823390 Fleet Replacement Drainage CIP - FY 2023	164,326						164,326
6	824390 Fleet Replacement Drainage CIP - FY 2024	167,750						167,750
7	822300 Fleet Replacement Gov't CIP - FY 2022	4,195,122						4,195,122
8	823300 Fleet Replacement Gov't CIP - FY 2023	4,281,204						4,281,204
9	824300 Fleet Replacement Gov't CIP - FY 2024	3,227,305						3,227,305
10	923001 Limited Tax Note Series 2023	5,000,000						5,000,000
11	822380 Fleet Replacement Solid Waste CIP - FY 2022	1,941,017						1,941,017
12	823380 Fleet Replacement Solid Waste CIP - FY 2023	3,112,105						3,112,105
13	824380 Fleet Replacement Solid Waste CIP - FY 2024	2,064,800						2,064,800
14	822350 Fleet Replacement Water & Sewer CIP - FY 2022	602,390						602,390
15	823350 Fleet Replacement Water & Sewer CIP - FY 2023	665,012						665,012
16	824350 Fleet Replacement Water & Sewer CIP - FY 2024	393,900						393,900
17	921042 SW Multi-Material Baler	488,196						488,196
18	922022 W&S Crane Truck	144,000						144,000
19	923017 New Pumper Station 4	971,508						971,508
20	924008 TS Grapple Crane Replacement	446,135						446,135
<b>Total</b>		<b>\$ 28,468,241</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28,468,241</b>

Funding Sources	Project Budget to Date	Planned					Total
		2025	2026	2027	2028	2029	
349 Governmental CIP Fund	17,642,139						17,642,139
388 Solid Waste CIP Fund	8,052,253						8,052,253
387 Water & Sewer CIP Fund	1,805,303						1,805,303
375 Drainage CIP Fund	532,347						532,347
523 Aviation CIP Fund	403,199						403,199
220 PEG Fund	33,000						33,000
<b>Total</b>	<b>\$ 28,468,241</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28,468,241</b>

**FY 2025 Fleet Replacement & Additions Detail**

**Governmental Fund**

Unit #	Description of Existing Unit	Division	Department	Project Code	Estimated Replacement Cost	Replacement Unit Description
1	00281 2012 Ford Expedition - Black	Fire Department	Fire Department	825300	71,820	1/2-Ton, CC, LB, 4x4, V6 w/Bed Cover & Upfit
2	02211 2011 Ford 4X4 F250 Crew Cab	Fire Department	Fire Department	825300	77,220	C2500, CC, 4WD, Gas, Upfitted
3	02228 2008 Dodge 5500 Brush/Booster #8	Fire Department	Fire Department	825300	320,000	
4	00622 2009 Ford F150	Parks & Recreation	Parks & Recreation	825300	58,509	3/4-Ton. CC, Long Wheel Base, V8
5	00628 2014 Ford F150 CC LWB	Parks & Recreation	Parks & Recreation	825300	58,509	3/4-Ton. CC, Long Wheel Base, V8
6	00164 1999 Ford E350 Narcotics "Raid" Van	Police	Police	825300	95,350	Transit 350 Cargo Van w/Upfit; Needs benches and inside lighting
7	00198 2003 Dodge P/K P/Keeper	Police	Police	825300	358,600	
8	00924 2014 Chevy Equinox - Totaled 11/17/22	Police	Police	825300	72,000	Tahoe or Expedition Upfitted
9	00979 2011 Ford F150 4X2	Police	Police	825300	59,400	1/2-Ton, CC, SB, V6 w/BC and Lts
10	03132 2013 Chevy Tahoe	Police	Police	825300	99,990	
11	03133 2013 Chevy Tahoe	Police	Police	825300	99,990	
12	03137 2013 Chevy Tahoe	Police	Police	825300	99,990	
13	03140 2013 Chevy Tahoe	Police	Police	825300	99,990	
14	03150 2013 Chevy Tahoe	Police	Police	825300	99,990	
15	03152 2013 Chevy Tahoe	Police	Police	825300	99,990	
16	03158 2014 Chevrolet Tahoe	Police	Police	825300	99,990	
17	03159 2014 Chevrolet Tahoe	Police	Police	825300	99,990	
18	03164 2014 Chevrolet Tahoe - K9 Unit	Police	Police	825300	103,834	
19	03169 2014 Chevrolet Tahoe	Police	Police	825300	99,990	
20	03171 2014 Chevrolet Tahoe - K9 Unit	Police	Police	825300	103,834	
21	03180 2017 Ford Police Interceptor (Explorer) - Totaled 11/19/	Police	Police	825300	99,990	
22	03183 2017 Ford Police Interceptor (Explorer)	Police	Police	825300	99,990	
23	03185 2017 Ford Police Interceptor- Was K9 (Explorer) Totale	Police	Police	825300	103,834	
24	03200 2019 Ford Police Interceptor (Explorer) Totaled 9/22/22	Police	Police	825300	99,990	
25	00308 2009 Sterling Acterra Single Axle Dump	Transportation	Transportation	825300	135,700	Ford F750 with a 6-8 yard Warren dump body
26	00345 2014 Ford F350 Cc, Flat Bed, Dsl	Transportation	Transportation	825300	71,100	
27	00379 2020 Cat 289D3 Track Skid Steer	Transportation	Transportation	825300	17,000	Trailer for Skid Steer
<b>Governmental Fund Total</b>					<b>\$2,906,590</b>	

**FY 2025 Fleet Replacement & Additions Detail**

**Solid Waste Fund**

Unit #	Description of Existing Unit	Division	Department	Estimated Replacement Cost	Replacement Unit Description	
1	00460 2004 Chevy 3500 RC, Dsl, Flat Bed/Welder	Commercial	Public Works - Solid Waste	825380	207,500	
2	00471 2020 Autocar Acx64/Mcneilus Front Loader	Commercial	Public Works - Solid Waste	825380	423,600	
3	00472 2020 Autocar Acx64/Mcneilus Front Loader	Commercial	Public Works - Solid Waste	825380	402,600	
4	04034 2012 Ford F150	Commercial	Public Works - Solid Waste	825380	50,220	
5	04070 2016 Freightliner M2106/Heil - Rear Loader	Commercial	Public Works - Solid Waste	825380	288,600	
6	00398 2006 CAT 420D Backhoe	Recycling	Public Works - Solid Waste	825380	55,000	
7	00406 2010 Ford F150 4x2	Recycling	Public Works - Solid Waste	825380	51,500	3/4 Ton, RC, Long Wheel Base, V8
8	04014 2008 Isuzu Npr	Recycling	Public Works - Solid Waste	825380	78,000	
9	04032 2011 Autocar Acx64/Galbreath Roll-Off	Recycling	Public Works - Solid Waste	825380	270,000	Autocar DC64/BTE
10	04048 2020 Autocar Acx64/Bridgeport Asl	Residential	Public Works - Solid Waste	825380	451,600	ASL Battle Crane Carrier w/New Way Roto Pack Body
11	04060 2012 Ford F150	Residential	Public Works - Solid Waste	825380	50,220	
12	04071 2015 Freightliner M2106 - Brush Truck	Residential	Public Works - Solid Waste	825380	236,100	
13	04075 2017 Freightliner M2106 - Brush Truck	Residential	Public Works - Solid Waste	825380	236,100	
14	<b>Add</b> N/A - FY25 Decision Package	Commercial	Public Works - Solid Waste	825380	423,600	Front Loader
15	<b>Add</b> N/A - FY25 Decision Package	Recycling	Public Works - Solid Waste	825380	59,636	Doosan D25S-9 Forklift with Rotator
16	<b>Add</b> N/A - FY25 Decision Package	Residential	Public Works - Solid Waste	825380	58,250	3/4-Ton CC, LB, 4x4, Gas
<b>Solid Waste Fund Total</b>				<b>\$3,342,526</b>		

**Water & Sewer Fund**

Unit #	Description of Existing Unit	Division	Department	Estimated Replacement Cost	Replacement Unit Description	
1	05027 2015 Freightliner 114SFD w/CJ200 Vacuum Truck	Sanitary Sewers	Public Works - W & S	825350	500,000	
2	00532 2013 CAT 430F-C4EX Backhoe	Water Distribution	Public Works - W & S	825350	181,177	
3	<b>Add</b> N/A - FY 25 Decision Package	Engineering	Development Services	825350	52,375	1/2-Ton, SC, 4WD with Toolbox
<b>Water and Sewer Fund Total</b>				<b>\$733,552</b>		

**Drainage Utility Fund**

Unit #	Description of Existing Unit	Division	Department	Estimated Replacement Cost	Replacement Unit Description	
1	01073 2008 Cat 430E Backhoe	Drainage	Public Works - Drainage	825390	175,900	CAT 420
<b>Drainage Utility Fund Total</b>				<b>\$175,900</b>		

**Aviation Fund**

Unit #	Description of Existing Unit	Division	Department	Estimated Replacement Cost	Replacement Unit Description	
1	00016 2012 Jeep Liberty	KFHRA (GRK)	Aviation	825340	39,700	Equinox
2	00020 2007 Chevrolet 1500	KFHRA (GRK)	Aviation	825340	57,168	1/2-Ton, CC, SWB, V6, Rack w/Lights
<b>Aviation Fund Total</b>				<b>\$96,868</b>		

**Total Funded - 55** **\$7,255,436**



CITY OF KILLEEN

# WATER & SEWER CAPITAL IMPROVEMENT PROGRAM



**PROJECT TYPE: WATER & SEWER**

Project Ranking	Project Code	Projects	Project Budget to Date	Planned					Total Funded
				2025	2026	2027	2028	2029	
1	Project Code 922000	24-Inch Hwy 195 Waterline	2,624,933	10,000,000	-	-	-	-	12,624,933
2	Project Code 921035	Airport Pump Station Update	1,430,131	450,000	-	-	-	-	1,880,131
3	Project Code 922001	Hwy 195 Ground Storage Tank	524,757	2,000,000	-	-	-	-	2,524,757
4	Project Code 923024	Lift Station No. 1 Rehabilitation	428,000	2,500,000	-	-	-	-	2,928,000
5	Project Code 922020	Lift Station No. 6 Rehabilitation and Expansion	1,696,590	5,740,410	-	-	-	-	7,437,000
6	Project Code 923025	Sewer Line Rehabilitation - 10 Year Program	2,570,288	330,000	1,821,902	1,921,938	2,106,929	2,047,455	10,798,512
7	Project Code 922021	Water Line Rehabilitation	2,941,430	1,000,000	1,600,000	1,600,000	1,600,000	1,600,000	10,341,430
8	Project Code 921011	Water Meter Replacement	3,344,809	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	12,594,809
9	Project Code 920016	Reuse Water for Golf Course Irrigation	169,088	500,000	-	-	-	-	669,088
10	Project Code 925007	Reuse Water for Community Center Park	-	95,000	630,000	-	-	-	725,000
11	Project Code 924007	NKR Area Sewer Rehab & Redev Incentive Program	188,540	200,000	200,000	200,000	200,000	200,000	1,188,540
<b>Total</b>			<b>\$ 15,918,566</b>	<b>\$ 24,665,410</b>	<b>\$ 6,101,902</b>	<b>\$ 5,571,938</b>	<b>\$ 5,756,929</b>	<b>\$ 5,697,455</b>	<b>\$ 63,712,200</b>

Funding Sources	Project Budget to Date	Planned					Total Funded
		2025	2026	2027	2028	2029	
363 2020 W&S Bond	4,441,955	-	-	-	-	-	4,441,955
387 Water & Sewer CIP Fund	11,476,611	6,925,000	6,101,902	5,571,938	5,756,929	5,697,455	41,529,835
355 2025 W&S Impr Revenue Bond	-	17,740,410	-	-	-	-	17,740,410
<b>Total</b>	<b>\$ 15,918,566</b>	<b>\$ 24,665,410</b>	<b>\$ 6,101,902</b>	<b>\$ 5,571,938</b>	<b>\$ 5,756,929</b>	<b>\$ 5,697,455</b>	<b>\$ 63,712,200</b>

**PROJECT TYPE: WATER & SEWER**

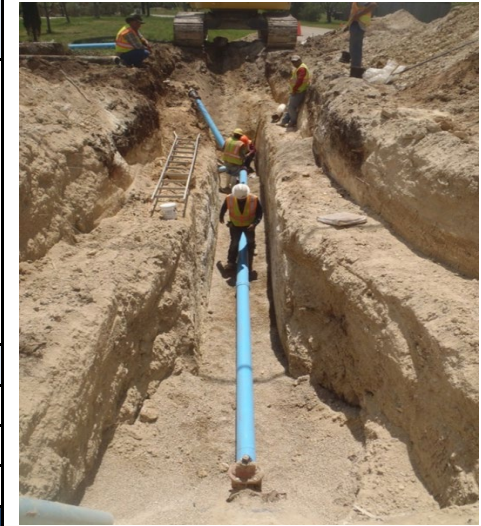
**CIP Projects - Approved FY 2024 Scheduled & Underway**

Project Code	Projects	Project Budget to Date	Planned					Total
			2025	2026	2027	2028	2029	
1	918014 Chaparral Rd Wastewater Imprv	2,923,523						2,923,523
2	920016 Move Irrigation Pumps @GC	198,993						198,993
3	920024 Chaparral Elevated Storage Tank	5,135,036						5,135,036
4	921011 Water Meter Replacement Program	3,337,009						3,337,009
5	921015 SWS-Chaparral Pump Station	8,924,899						8,924,899
6	921035 Airport Pump Station Rehab	1,012,131						1,012,131
7	922000 24-Inch Hwy 195 Waterline	2,624,933						2,624,933
8	922001 Hwy195 Ground Storage Tank	960,395						960,395
9	922018 SCADA Upgrade	440,892						440,892
10	922019 Park St - Est Decommission	47,300						47,300
11	922020 Lift Station No. 6 Rehab	1,802,590						1,802,590
12	922021 Waterline Rehab Ph. 1-5	2,941,430						2,941,430
13	922035 Trimmer Basin 12" Sewer	1,983,836						1,983,836
14	923020 WCID Generator-DEAAG	5,000,000						5,000,000
15	923023 Pump Station #2 Rehab	1,696,444						1,696,444
16	923024 Lift Station #1 Rehab	740,000						740,000
17	923025 Sewer Line Rehab Ph 1-5	3,307,749						3,307,749
18	924007 Redevelop Utility Extensi	200,000						200,000
19	282355 Water & Sewer Backup Generators	480,535						480,535
<b>Total</b>		<b>\$ 43,757,694</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 43,757,694</b>
Funding Sources		Project Budget to Date	Planned					Total
			2025	2026	2027	2028	2029	
387 Water & Sewer CIP Fund		21,154,692						21,154,692
363 2020 W&S Revenue Bond		21,369,166						21,369,166
390 Wastewater Impact Fee		1,233,836						1,233,836
<b>Total</b>		<b>\$43,757,694</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 43,757,694</b>



**Project Description & Justification**

24-inch water transmission main along Chaparral Road and Highway 195 between the Chaparral Pump Station and Stagecoach Road. This transmission main is needed to convey water from the Chaparral Pump Station into the Upper Pressure Plan. It also provides transmission capacity to and from the proposed Highway 195 Tank. This is Project 2W in the 2019 Water and Wastewater Master Plan. Although this project was part of the FY 2022 CIP, additional funding is necessary to offset funding moved from this project and to offset construction cost increases.



Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ 735,854	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 735,854	1 to 2 years
Construction	1,889,079	10,000,000	-	-	-	-	\$11,889,079	2 to 3 years
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
<b>Total</b>	<b>\$ 2,624,933</b>	<b>\$10,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$12,624,933</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input type="checkbox"/> Planning <input checked="" type="checkbox"/> Design <input type="checkbox"/> Construction
363 2020 W&S Bond	\$ 2,624,933	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,624,933	<b>Funding Status</b> <input checked="" type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
355 2025 W&S Impr Revenue Bond	-	10,000,000	-	-	-	-	\$10,000,000	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ 2,624,933</b>	<b>\$10,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$12,624,933</b>	

**Project Description & Justification**

This project includes the building of a new ground storage tank and an upgrade to the existing pump station. 30 TAC 290.44(d)(2) requires in-line booster pumps to take suction from water storage tanks. In order for the Airport Pump Station to meet this TCEQ requirement, a ground storage tank must be built at the pump station site. The building of the tank will also include an upgrade to the pump station which is Project 7W in the 2019 Water and Wastewater Master Plan. Due to increased construction costs and the need for inspection services, additional funding is needed.



Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ 137,866	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,866	Complete
Construction	1,291,000	450,000	-	-	-	-	\$ 1,741,000	6 to 12 months
Land/ROW	1,265	-	-	-	-	-	\$ 1,265	Complete
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
<b>Total</b>	<b>\$ 1,430,131</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,880,131</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input type="checkbox"/> Planning <input type="checkbox"/> Design <input checked="" type="checkbox"/> Construction
387 Water & Sewer CIP Fund	\$ 137,866	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 587,866	<b>Funding Status</b> <input checked="" type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
363 2020 W&S Bond	1,292,265	-	-	-	-	-	\$ 1,292,265	
	-	-	-	-	-	-	\$ -	
	-	-	-	-	-	-	\$ -	
	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ 1,430,131</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,880,131</b>	

**Project Description & Justification**

1.5 million gallon ground storage tank serving as an elevated storage tank located on a hill near Highway 195 and Tower Hill Lane. Projected growth in the Upper Pressure Plane requires additional elevated water storage to meet TCEQ requirements. This is Project 3W in the 2019 Water and Wastewater Master Plan. Additional funding is needed for this FY 2022 CIP project due to construction cost increases and due to funds for this project being moved to offset cost increases in higher priority CIP projects.



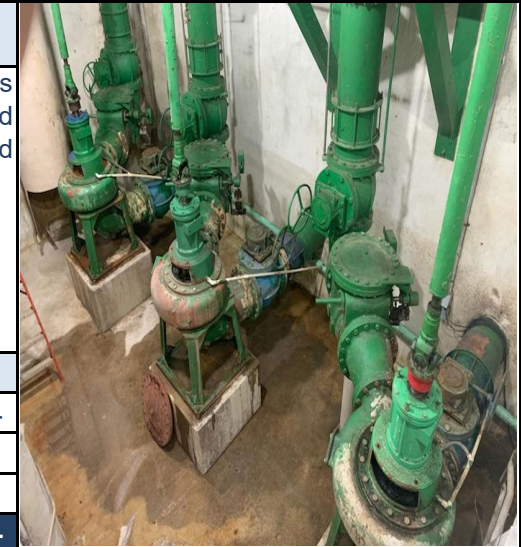
Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning					Project Total	Schedule Duration
		2025	2026	2027	2028	2029			
Design/Engineering	\$ 272,161	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 272,161	6 to 12 months	
Construction	252,596	2,000,000	-	-	-	-	\$ 2,252,596	2 to 3 years	
Land/ROW	-	-	-	-	-	-	\$ -	-	
Equipment & Machinery	-	-	-	-	-	-	\$ -	-	
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-	
Other/Contingency	-	-	-	-	-	-	\$ -	-	
<b>Total</b>	<b>\$ 524,757</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,524,757</b>		

Source of Funds	Budget to Date	Budget	Future Planning					Project Total	Project Status
		2025	2026	2027	2028	2029	<input type="checkbox"/> Planning <input checked="" type="checkbox"/> Design <input type="checkbox"/> Construction		
363 2020 W&S Bond	\$ 524,757	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 524,757	<b>Funding Status</b> <input checked="" type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded	
355 2025 W&S Impr Revenue Bond	-	2,000,000	-	-	-	-	\$ 2,000,000		
-	-	-	-	-	-	-	\$ -		
-	-	-	-	-	-	-	\$ -		
-	-	-	-	-	-	-	\$ -		
<b>Total</b>	<b>\$ 524,757</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,524,757</b>		

**Project Description & Justification**

The 2019 Water and Wastewater Master Plan includes Project R2S - Rehabilitation of Lift Station No. 1, which was built in 1995 and is located at 106 North W.S. Young Drive. This project includes architectural, electrical, and mechanical improvements to this lift station that serves the northwestern part of the city. As wastewater lines and facilities age, assets need to be replaced or rehabbed to maintain functionality.



Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning					Project Total	Schedule Duration
		2025	2026	2027	2028	2029			
Design/Engineering	\$ 428,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 428,000	6 to 12 months	
Construction	-	2,500,000	-	-	-	-	\$ 2,500,000	1 to 2 years	
Land/ROW	-	-	-	-	-	-	\$ -	-	
Equipment & Machinery	-	-	-	-	-	-	\$ -	-	
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-	
Other/Contingency	-	-	-	-	-	-	\$ -	-	
<b>Total</b>	<b>\$ 428,000</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,928,000</b>		

Source of Funds	Budget to Date	Budget	Future Planning					Project Total	Project Status
		2025	2026	2027	2028	2029	<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction		
387 Water & Sewer CIP Fund	\$ 428,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 428,000	<b>Funding Status</b> <input checked="" type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded	
387 Water & Sewer CIP Fund	-	2,500,000	-	-	-	-	\$ 2,500,000		
-	-	-	-	-	-	-	\$ -		
-	-	-	-	-	-	-	\$ -		
-	-	-	-	-	-	-	\$ -		
<b>Total</b>	<b>\$ 428,000</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,928,000</b>		

**Project Description & Justification**

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



Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning					Project Total	Schedule Duration
		2025	2026	2027	2028	2029			
Design/Engineering	\$ 659,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 659,000	6 to 12 months	
Construction	1,037,590	5,740,410	-	-	-	-	\$ 6,778,000	2 to 3 years	
Land/ROW	-	-	-	-	-	-	\$ -	-	
Equipment & Machinery	-	-	-	-	-	-	\$ -	-	
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-	
Other/Contingency	-	-	-	-	-	-	\$ -	-	
<b>Total</b>	<b>\$ 1,696,590</b>	<b>\$ 5,740,410</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,437,000</b>		

Source of Funds	Budget to Date	Budget	Future Planning					Project Total	Project Status
		2025	2026	2027	2028	2029	<input type="checkbox"/> Planning <input checked="" type="checkbox"/> Design <input type="checkbox"/> Construction		
387 Water & Sewer CIP Fund	\$ 1,696,590	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,696,590	<b>Funding Status</b> <input checked="" type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded	
355 2025 W&S Impr Revenue Bond	-	5,740,410	-	-	-	-	\$ 5,740,410		
-	-	-	-	-	-	-	\$ -		
-	-	-	-	-	-	-	\$ -		
-	-	-	-	-	-	-	\$ -		
<b>Total</b>	<b>\$ 1,696,590</b>	<b>\$ 5,740,410</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,437,000</b>		

**Project Description & Justification**

With the great success of the past 10-year sewer line rehabilitation program, the city has moved forward with the next 10-year program. The flow monitoring part of this program is complete and Phase 1 of the sanitary sewer evaluation survey (SSES) will be completed in 2024. In FY 2025, funding is needed for Phase 2 of SSES and Phase 1 of the rehabilitation to fix the problems found in Phase 1 of SSES. As sewer lines age, they need to be replaced or rehabilitated to maintain functionality.



Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ 971,999	\$ 330,000	\$ 719,402	\$ 764,313	\$ 891,423	\$ 771,173	\$ 4,448,310	6 to 12 months
Construction	1,598,289	-	1,102,500	1,157,625	1,215,506	1,276,282	\$ 6,350,202	1 to 2 years
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
<b>Total</b>	<b>\$ 2,570,288</b>	<b>\$ 330,000</b>	<b>\$ 1,821,902</b>	<b>\$ 1,921,938</b>	<b>\$ 2,106,929</b>	<b>\$ 2,047,455</b>	<b>\$10,798,512</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input type="checkbox"/> Planning <input checked="" type="checkbox"/> Design <input type="checkbox"/> Construction
387 Water & Sewer CIP Fund	\$ 2,570,288	\$ 330,000	\$ 1,821,902	\$ 1,921,938	\$ 2,106,929	\$ 2,047,455	\$10,798,512	<input type="checkbox"/> Construction <b>Funding Status</b> <input checked="" type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ 2,570,288</b>	<b>\$ 330,000</b>	<b>\$ 1,821,902</b>	<b>\$ 1,921,938</b>	<b>\$ 2,106,929</b>	<b>\$ 2,047,455</b>	<b>\$10,798,512</b>	

**Project Description & Justification**

With the VODA.ai assessment of all water mains in the city complete, all water mains are now prioritized from worst to best. In FY 2024 the rehabilitation/replacement of the worst prioritized water mains will begin. This assessment, prioritization, and rehabilitation/replacement process will continue for years into the future. As sewer lines age, they need to be replaced or rehabilitated to maintain functionality.



Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ 191,630	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 691,630	6 to 12 months
Construction	2,749,800	900,000	1,500,000	1,500,000	1,500,000	1,500,000	\$ 9,649,800	1 to 2 years
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
<b>Total</b>	<b>\$ 2,941,430</b>	<b>\$ 1,000,000</b>	<b>\$ 1,600,000</b>	<b>\$ 1,600,000</b>	<b>\$ 1,600,000</b>	<b>\$ 1,600,000</b>	<b>\$10,341,430</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input type="checkbox"/> Planning <input checked="" type="checkbox"/> Design <input type="checkbox"/> Construction
387 Water & Sewer CIP Fund	\$ 2,941,430	\$ 1,000,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$10,341,430	<input checked="" type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ 2,941,430</b>	<b>\$ 1,000,000</b>	<b>\$ 1,600,000</b>	<b>\$ 1,600,000</b>	<b>\$ 1,600,000</b>	<b>\$ 1,600,000</b>	<b>\$10,341,430</b>	

**Project Description & Justification**

The installation of 5,000 "smart" water meters is complete. The installation and startup of the advanced metering infrastructure (AMI) base station is complete. Installation of first 5,000 radios will be complete May 2024. In June 2024, installation of next 5,000 meters and radios will begin with projected completion in December 2024. Testing of replaced meters continues to show a meter efficiency of 93%. If a 93% meter efficiency is applied to the entire City, the water and sewer estimated annual revenue lost is \$2M. The added AMI benefits are numerous for both customers and the City.



Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

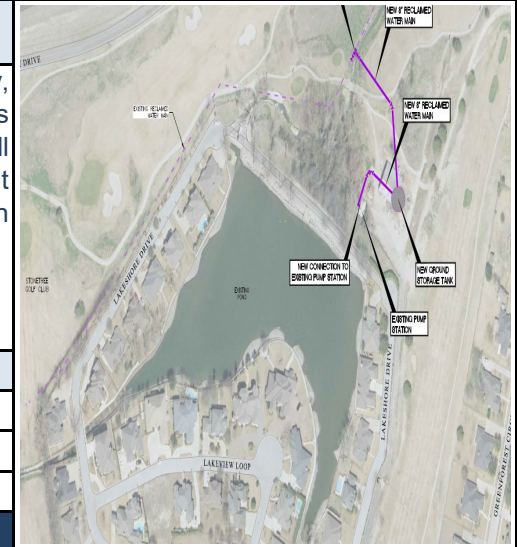
Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Construction	3,344,809	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	\$12,594,809	1 to 2 years
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
<b>Total</b>	<b>\$ 3,344,809</b>	<b>\$ 1,850,000</b>	<b>\$ 1,850,000</b>	<b>\$ 1,850,000</b>	<b>\$ 1,850,000</b>	<b>\$ 1,850,000</b>	<b>\$12,594,809</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input type="checkbox"/> Planning <input type="checkbox"/> Design <input checked="" type="checkbox"/> Construction
387 Water & Sewer CIP Fund	\$ 3,344,809	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$12,594,809	<b>Funding Status</b> <input checked="" type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ 3,344,809</b>	<b>\$ 1,850,000</b>	<b>\$ 1,850,000</b>	<b>\$ 1,850,000</b>	<b>\$ 1,850,000</b>	<b>\$ 1,850,000</b>	<b>\$12,594,809</b>	



**Project Description & Justification**

This project will design and construct a new reuse water supply for the golf course irrigation system. Currently, pumps for the irrigation system draw water from Willows Lake. This project will redirect reuse water from its current discharge location to a ground storage tank that will replace the Willows Lake supply. This project will alleviate all TCEQ restrictions regarding discharge of reuse water into Waters of the State and the city's current practice of using potable water to supply the golf course irrigation system. This project was originally approved in the FY 2020 CIP under the title; Moving Irrigation Pumps at Golf Course.



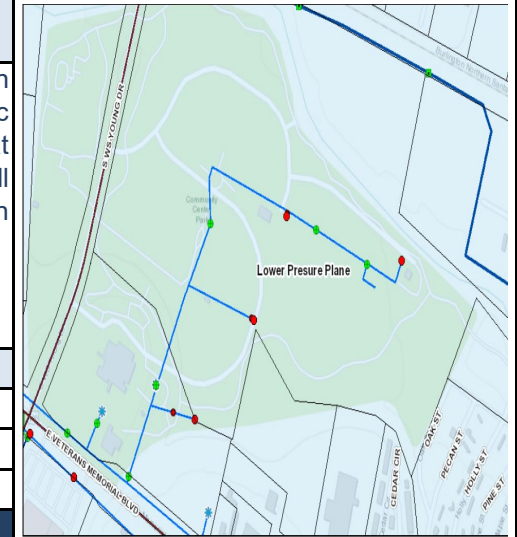
Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning					Project Total	Schedule Duration
		2025	2026	2027	2028	2029			
Design/Engineering	\$ 29,088	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,088	3 to 6 months	
Construction	140,000	500,000	-	-	-	-	\$ 640,000	6 to 12 months	
Land/ROW	-	-	-	-	-	-	\$ -	-	
Equipment & Machinery	-	-	-	-	-	-	\$ -	-	
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-	
Other/Contingency	-	-	-	-	-	-	\$ -	-	
<b>Total</b>	<b>\$ 169,088</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 669,088</b>		

Source of Funds	Budget to Date	Budget	Future Planning					Project Total	Project Status
		2025	2026	2027	2028	2029	<input type="checkbox"/> Planning <input checked="" type="checkbox"/> Design <input type="checkbox"/> Construction		
387 Water & Sewer CIP Fund	\$ 169,088	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 169,088	<b>Funding Status</b> <input checked="" type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded	
387 Water & Sewer CIP Fund	-	500,000	-	-	-	-	\$ 500,000		
-	-	-	-	-	-	-	\$ -		
-	-	-	-	-	-	-	\$ -		
-	-	-	-	-	-	-	\$ -		
<b>Total</b>	<b>\$ 169,088</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 669,088</b>		

**Project Description & Justification**

This project will design and construct a new reuse water supply for the Killeen Community Center Park's irrigation system. Project will include 3,300' of 8" reuse water main, 2,000' of 4" distribution pipe, and a hydropneumatic system to provide irrigation system pressure. This new system will tie into the existing reuse water system at WCID's North Wastewater Treatment Plant. The use of reuse water to irrigate the Community Center Park will reduce Killeen's potable water demand which decreases the need for costly water treatment plant expansion projects.



Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000	3 to 6 months
Construction	-	-	630,000	-	-	-	\$ 630,000	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 95,000</b>	<b>\$ 630,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 725,000</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
387 Water & Sewer CIP Fund	\$ -	\$ 95,000	\$ 630,000	\$ -	\$ -	\$ -	\$ 725,000	<b>Funding Status</b> <input checked="" type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ 95,000</b>	<b>\$ 630,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 725,000</b>	

**Project Description & Justification**

This project is a yearly budgeted project that is intended for small sanitary sewer projects to replace sewer laterals, including, clean-outs, interceptors, and back-flow prevention devices associated with redevelopment and local business retention within the North Killen Revitalization Area. This program at a relatively low cost allows for the City to be able to assist in sewer improvements need to promote enhanced infill housing, redevelopment, and retain local businesses in a key revitalization area in the city.



Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning					Project Total	Schedule Duration
		2025	2026	2027	2028	2029			
Design/Engineering	\$ 18,540	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,540	-	
Construction	170,000	200,000	200,000	200,000	200,000	200,000	\$ 1,170,000	-	
Land/ROW	-	-	-	-	-	-	\$ -	-	
Equipment & Machinery	-	-	-	-	-	-	\$ -	-	
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-	
Other/Contingency	-	-	-	-	-	-	\$ -	-	
<b>Total</b>	<b>\$ 188,540</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,188,540</b>		

Source of Funds	Budget to Date	Budget	Future Planning					Project Total	Project Status
		2025	2026	2027	2028	2029	<input type="checkbox"/> Planning <input type="checkbox"/> Design <input checked="" type="checkbox"/> Construction		
387 Water & Sewer CIP Fund	\$ 188,540	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,188,540	<b>Funding Status</b> <input checked="" type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ 188,540</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,188,540</b>	

# FISCALLY CONSTRAINED PROJECTS

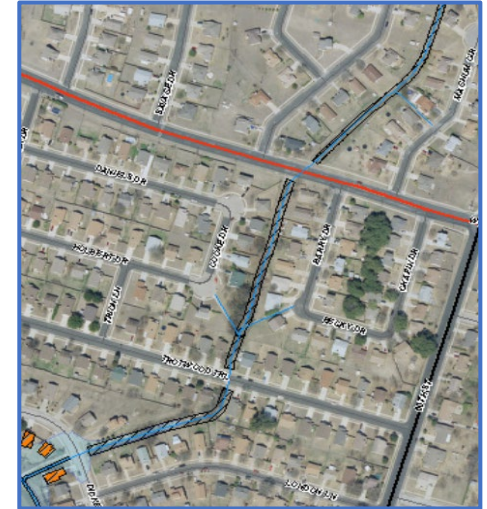


**FISCALLY CONSTRAINED PROJECTS**

Project Ranking	Project Type	Projects	Project Budget to Date	Planned					Total Unfunded
				2025	2026	2027	2028	2029	
1	Drainage	Dickens Ditch Repair and Improvements	-	-	125,000	425,000	-	-	550,000
2	Drainage	Long Branch Environmental Improvements	-	-	125,000	450,000	-	-	575,000
3	Drainage	Stewart Ditch Repair and Improvements	-	-	250,000	900,000	-	-	1,150,000
4	Drainage	Flood Early Warning System	-	-	75,000	175,000	-	-	250,000
5	Facilities	Cashier Area Remodel	-	-	301,000	-	-	-	301,000
6	Facilities	Fire Training Tower	-	-	1,307,300	-	-	-	1,307,300
7	Facilities	Southwest Branch Library	-	-	1,100,000	12,703,600	450,000	-	14,253,600
8	Facilities	Outdoor Warning Siren Additions	-	-	263,205	-	289,526	-	552,731
9	Facilities	Academy Defensive Tactics Bldg & Gym	-	-	3,853,500	-	-	-	3,853,500
10	Facilities	Expand Existing Classroom Space at Academy	-	-	1,520,000	-	-	-	1,520,000
11	Parks & Recreation	Stonetree Irrigation Renovation	-	-	50,000	500,000	-	-	550,000
12	Parks & Recreation	Stonetree Golf Course Bunker and Tee Renovation	173,340	-	500,000	-	-	-	500,000
13	Parks & Recreation	Stonetree Golf Course Retaining Wall	61,310	-	1,200,000	-	-	-	1,200,000
17	Parks & Recreation	Davis Field Restrooms	-	-	300,000	-	-	-	300,000
14	Parks & Recreation	Clubhouse Stonetree Golf Course	-	-	120,000	1,000,000	150,000	-	1,270,000
15	Parks & Recreation	Driving Range Renovation: Stonetree Golf Course	-	-	120,000	1,000,000	500,000	-	1,620,000
16	Parks & Recreation	Amphitheater Renovation	-	-	250,000	800,000	-	-	1,050,000
18	Parks & Recreation	Long Branch Park Parking Lots	-	-	270,754	-	-	-	270,754
19	Parks & Recreation	Restrooms at Purser Heritage Park	-	-	360,000	-	-	-	360,000
20	Parks & Recreation	Solar Lights at Conder Park Trail	-	-	145,000	-	-	-	145,000
21	Parks & Recreation	Long Branch Park Solar Trail Lights	-	-	250,000	-	-	-	250,000
22	Parks & Recreation	Ballfield Lights - Killeen Athletic Center	-	-	806,960	-	-	-	806,960
23	Technology	Disaster Recovery Site	-	-	350,000	-	-	-	350,000
24	Technology	Citywide PC Replacement	-	-	150,000	150,000	150,000	150,000	600,000
25	Technology	Audio/Video Replacements	-	-	250,000	-	-	-	250,000
26	Technology	Police Coban Server and Storage	-	-	300,000	-	-	-	300,000
27	Transportation	Traffic Signal at Rosewood and Aspen	-	-	90,000	600,000	-	-	690,000
28	Transportation	Elms Road Sidewalk and Signal	-	-	230,000	2,260,000	-	-	2,490,000
29	Transportation	City of Killeen Survey Reference Markers	-	-	360,000	-	-	-	360,000
30	Transportation	Traffic Signal at Ivy Mountain and Clear Creek	-	-	-	98,000	654,000	-	752,000
31	Transportation	Traffic Signal at Elms Road and South Fort Hood Street	-	-	-	90,000	665,000	-	755,000
32	Transportation	Traffic Signal at Rosewood and West FM 2410	-	-	-	90,000	45,000	760,000	895,000
33	Transportation	Trimmer Road Widening	-	-	-	1,300,000	2,400,000	6,300,000	10,000,000
34	Transportation	Traffic Signal Inventory & 5 Year Maintenance Plan	-	-	631,500	626,000	664,950	663,725	2,586,175
35	Transportation	Traffic Signal Infrastructure Upgrade	-	-	468,100	543,996	630,876	731,816	2,374,788
36	Transportation	Quiet Zone Downtown Killeen Fort Hood to 28th Street	-	-	450,000	500,000	3,400,000	3,400,000	7,750,000
37	Vehicles & Equipment	Fire Safety House	-	-	-	159,649	-	-	159,649
38	Vehicles & Equipment	Command Post	-	-	400,000	-	-	-	400,000
<b>Total Unfunded</b>			<b>\$ 234,650</b>	<b>\$ -</b>	<b>\$ 16,972,319</b>	<b>\$ 24,371,245</b>	<b>\$ 9,999,352</b>	<b>\$ 12,005,541</b>	<b>\$ 63,348,457</b>

**Project Description & Justification**

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



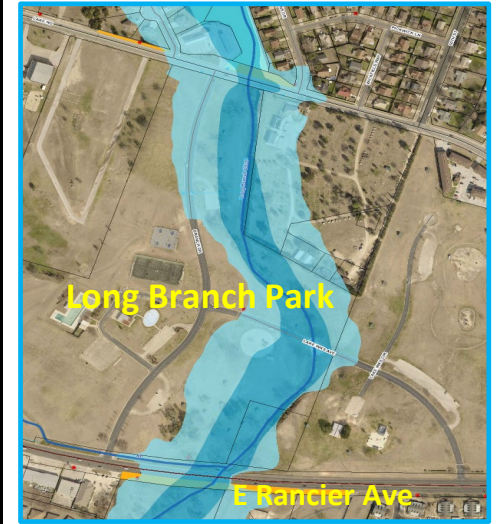
Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000	6 to 12 months
Construction	-	-	-	425,000	-	-	\$ 425,000	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ 425,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,000</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 125,000	\$ 425,000	\$ -	\$ -	\$ 550,000	<input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ 425,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,000</b>	

**Project Description & Justification**

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



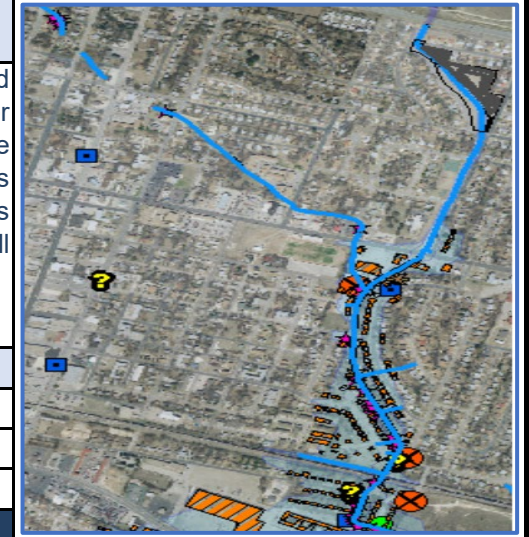
Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000	6 to 12 months
Construction	-	-	-	450,000	-	-	\$ 450,000	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 575,000</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 125,000	\$ 450,000	\$ -	\$ -	\$ 575,000	<b>Funding Status</b> <input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 575,000</b>	

**Project Description & Justification**

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



Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

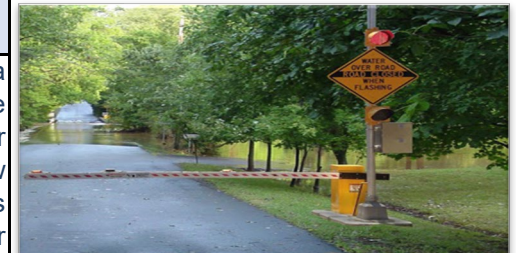
Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	1 to 2 years
Construction	-	-	-	900,000	-	-	\$ 900,000	1 to 2 years
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,150,000</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 250,000	\$ 900,000	\$ -	\$ -	\$ 1,150,000	<b>Funding Status</b> <input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,150,000</b>	



**Project Description & Justification**

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



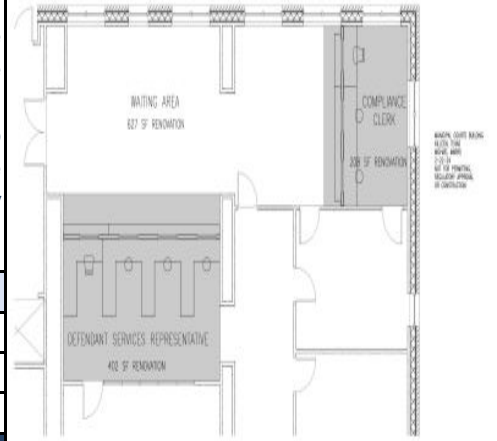
Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	2,000	2,000	2,000
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	6 to 12 months
Construction	-	-	-	175,000	-	-	\$ 175,000	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 75,000	\$ 175,000	\$ -	\$ -	\$ 250,000	<b>Funding Status</b> <input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	

**Project Description & Justification**

This is a request to remodel the cashier area at the Killeen Municipal Court of Record, which is located at 200 E. Avenue D (City Annex). The court has seven (7) cashier workstations in the customer service lobby that are in dire need of an upgrade. Security is an ongoing concern at the municipal court. The cashier windows in the lobby are one area of concern. Each cashier workstation needs to be properly reinforced with bullet resistant materials on the walls around the cashier area. It is also recommended to install bullet resistant glass, or bullet resistant film to go over the glass. Another reason this remodel is needed is due to the poor condition of the workstations. The workstations are not functional because there is a lack of counter space and the workstations are not equally spaced out.



Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000	30 to 90 days
Construction	-	-	235,000	-	-	-	\$ 235,000	3 to 6 months
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	20,000	-	-	-	\$ 20,000	3 to 6 months
Other/Contingency	-	-	24,000	-	-	-	\$ 24,000	3 to 6 months
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 301,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 301,000</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 301,000	\$ -	\$ -	\$ -	\$ 301,000	<input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 301,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 301,000</b>	

**Project Description & Justification**

Fire Training Tower constructed by Fire Facilities Inc. built in conjunction with the new EOC/Training Center/Fire Station 4 project. This 4 story building will provide the capability to train on live fire situations, rappelling, search & rescue, sprinkler systems, high rise operations, and other real world scenarios. Our current training area is split between 2 locations with a burn building constructed of repurposed Conex containers. This building will consolidate activities to one sight at the new Training Facility. Fire Facilities Inc. provides pre-designed schematics for their Wesco Model FM-4 (Fire Marshal) pre-engineered Steel Fire Training Tower. Symtech will provide burn props to include an SUV, a dumpster, and propane tank which are required for TCFP Certification.



Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	2,480	10,418	10,938	11,375
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 2,480</b>	<b>\$ 10,418</b>	<b>\$ 10,938</b>	<b>\$ 11,375</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	30 to 90 days
Construction	-	-	1,223,000	-	-	-	\$ 1,223,000	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	84,300	-	-	-	\$ 84,300	6 to 12 months
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,307,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,307,300</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input checked="" type="checkbox"/> Planning <input checked="" type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 1,307,300	\$ -	\$ -	\$ -	\$ 1,307,300	<input type="checkbox"/> Funding Status <input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,307,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,307,300</b>	

**Project Description & Justification**

Southwest Killeen does not have easy access to a public library facility or the services it offers. In addition to providing programming and literacy, libraries assist new entrepreneurs who are setting up local businesses and can also serve as storm shelters. Libraries foster citizen engagement and help direct youth toward productive use of their free time. Killeen is behind our peer cities (based on population) in space devoted to library services, providing 50-450% less space per capita than the cities against whom we gauge our services.



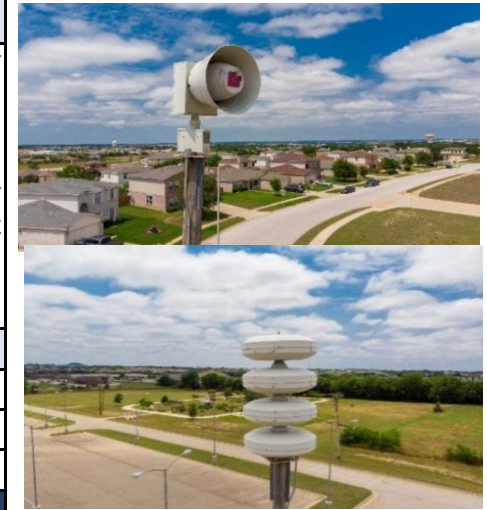
Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ 478,235	\$ 496,747
Operations/Maintenance	-	-	-	94,399	46,733
Capital	-	-	-	55,000	45,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 627,634</b>	<b>\$ 588,480</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000	6 to 12 months
Construction	-	-	-	11,800,000	-	-	\$11,800,000	1 to 2 years
Land/ROW	-	-	350,000	-	-	-	\$ 350,000	6 to 12 months
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	450,000	-	\$ 450,000	6 to 12 months
Other/Contingency	-	-	-	903,600	-	-	\$ 903,600	1 to 2 years
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,100,000</b>	<b>\$12,703,600</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$14,253,600</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 1,100,000	\$12,703,600	\$ 450,000	\$ -	\$14,253,600	<input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,100,000</b>	<b>\$12,703,600</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$14,253,600</b>	

**Project Description & Justification**

Install 3 additional sirens on steel poles with anti-hacking components. These sirens will be powered via solar panels with battery back up. New siren site estimates are 1 at the university, 1 on Trimmier south of Stagecoach, and 1 near Azura Way. We continue to apply for grants, but at this time, nothing is awarded. The Outdoor Warning Siren System is a key component in the early warning of an outdoor hazard to the community. This system has been in place since 2009. The project is needed due to growth of the City and will provide safety to a greater portion of the community. Outdoor Sirens notify people outside, so places such as parks and schools are target locations.



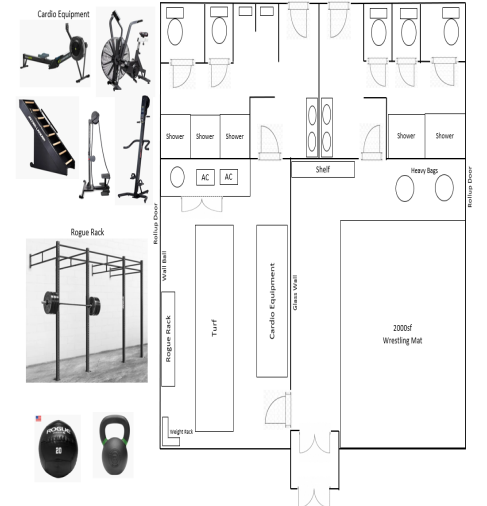
Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	4,500	4,500	4,500	4,500
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ -	\$ -	\$ 49,590	\$ -	\$ 54,549	\$ -	\$ 104,139	3 to 6 months
Construction	-	-	65,000	-	71,500	-	\$ 136,500	3 to 6 months
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	123,096	-	135,406	-	\$ 258,502	6 to 12 months
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	25,519	-	28,071	-	\$ 53,590	N/A
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 263,205</b>	<b>\$ -</b>	<b>\$ 289,526</b>	<b>\$ -</b>	<b>\$ 552,731</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 263,205	\$ -	\$ 289,526	\$ -	\$ 552,731	<b>Funding Status</b> <input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 263,205</b>	<b>\$ -</b>	<b>\$ 289,526</b>	<b>\$ -</b>	<b>\$ 552,731</b>	

**Project Description & Justification**

Create a multi-purpose room for defensive tactics training, gym, bathroom and showers. Currently there are no gym or shower facilities at the academy. The room will be used year round for additional classes. The cost will include a modular weight room.



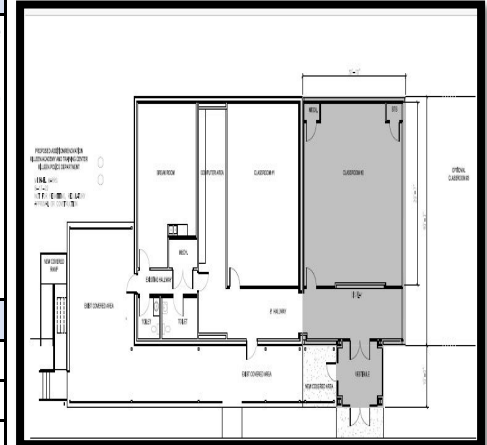
Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	50,000	50,000	50,000	50,000
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ -	\$ -	\$ 337,500	\$ -	\$ -	\$ -	\$ 337,500	1 to 2 years
Construction	-	-	2,250,000	-	-	-	\$ 2,250,000	1 to 2 years
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	250,000	-	-	-	\$ 250,000	1 to 2 years
Furniture & Fixtures	-	-	341,000	-	-	-	\$ 341,000	1 to 2 years
Other/Contingency	-	-	675,000	-	-	-	\$ 675,000	1 to 2 years
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,853,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,853,500</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 3,853,500	\$ -	\$ -	\$ -	\$ 3,853,500	<input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,853,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,853,500</b>	

**Project Description & Justification**

Currently the academy office space consists of 350 sq ft shared by 7 academy instructors. Additionally, there are no break facilities in the building and personnel must leave the academy grounds to eat due to lack of a dining space. This impacts the cadets ability to eat in a separate area other than the classroom. The request is to expand the current building by 3,000 sq ft to increase office space and add a dining room/kitchen area.



Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	50,000	50,000	50,000
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ -	\$ -	\$ 135,000	\$ -	\$ -	\$ -	\$ 135,000	3 to 6 months
Construction	-	-	900,000	-	-	-	\$ 900,000	1 to 2 years
Land/ROW	-	-	-	-	-	-	\$ -	1 to 2 years
Equipment & Machinery	-	-	15,000	-	-	-	\$ 15,000	1 to 2 years
Furniture & Fixtures	-	-	200,000	-	-	-	\$ 200,000	1 to 2 years
Other/Contingency	-	-	270,000	-	-	-	\$ 270,000	1 to 2 years
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,520,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,520,000</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 1,520,000	\$ -	\$ -	\$ -	\$ 1,520,000	<input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,520,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,520,000</b>	

**Project Description & Justification**

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



Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	6 to 12 months
Construction	-	-	-	500,000	-	-	\$ 500,000	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,000</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input type="checkbox"/> Planning <input checked="" type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 50,000	\$ 500,000	\$ -	\$ -	\$ 550,000	<input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,000</b>	



**Project Description & Justification**

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



Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Construction	173,340	-	500,000	-	-	-	\$ 673,340	1 to 2 years
Land/ROW	-	-	-	-	-	-	\$ -	N/A
Equipment & Machinery	-	-	-	-	-	-	\$ -	N/A
Furniture & Fixtures	-	-	-	-	-	-	\$ -	N/A
Other/Contingency	-	-	-	-	-	-	\$ -	N/A
<b>Total</b>	<b>\$ 173,340</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 673,340</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
349 Governmental CIP Fund	\$ 173,340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 173,340	<b>Funding Status</b> <input type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input checked="" type="checkbox"/> Partially Funded
Unfunded	-	-	500,000	-	-	-	\$ 500,000	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ 173,340</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 673,340</b>	

**Project Description & Justification**

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



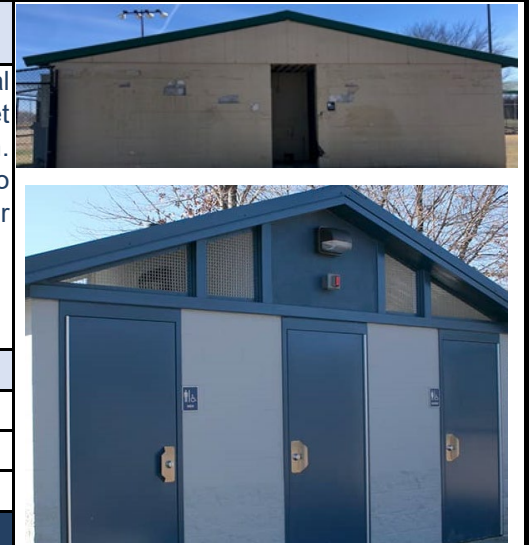
Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ 61,310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,310	6 to 12 months
Construction	-	-	1,200,000	-	-	-	\$ 1,200,000	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
<b>Total</b>	<b>\$ 61,310</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,261,310</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input type="checkbox"/> Planning <input checked="" type="checkbox"/> Design <input type="checkbox"/> Construction
349 Governmental CIP Fund	\$ 61,310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,310	<b>Funding Status</b> <input type="checkbox"/> Funded <input type="checkbox"/> Unfunded <input checked="" type="checkbox"/> Partially Funded
Unfunded	-	-	1,200,000	-	-	-	\$ 1,200,000	
	-	-	-	-	-	-	\$ -	
	-	-	-	-	-	-	\$ -	
	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ 61,310</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,261,310</b>	

**Project Description & Justification**

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



Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	4,400	4,610	4,820	5,030
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 4,400</b>	<b>\$ 4,610</b>	<b>\$ 4,820</b>	<b>\$ 5,030</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Construction	-	-	300,000	-	-	-	\$ 300,000	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	<input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	

**Project Description & Justification**

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



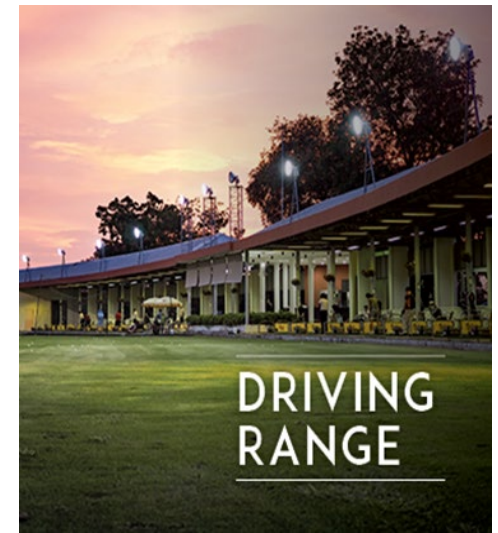
Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000	1 to 2 years
Construction	-	-	-	1,000,000	-	-	\$ 1,000,000	1 to 2 years
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	150,000	-	\$ 150,000	3 to 6 months
Other/Contingency	-	-	-	-	-	-	\$ -	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ 1,000,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 1,270,000</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 120,000	\$ 1,000,000	\$ 150,000	\$ -	\$ 1,270,000	<input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ 1,000,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 1,270,000</b>	

**Project Description & Justification**

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



Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000	1 to 2 years
Construction	-	-	-	1,000,000	-	-	\$ 1,000,000	1 to 2 years
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	500,000	-	\$ 500,000	6 to 12 months
Other/Contingency	-	-	-	-	-	-	\$ -	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ 1,000,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 1,620,000</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 120,000	\$ 1,000,000	\$ 500,000	\$ -	\$ 1,620,000	<input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ 1,000,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 1,620,000</b>	

**Project Description & Justification**

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



Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	4,800	4,900	5,000
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,800</b>	<b>\$ 4,900</b>	<b>\$ 5,000</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	6 to 12 months
Construction	-	-	-	700,000	-	-	\$ 700,000	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	100,000	-	-	\$ 100,000	6 to 12 months
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,050,000</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 250,000	\$ 800,000	\$ -	\$ -	\$ 1,050,000	<input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,050,000</b>	

**Project Description & Justification**

The parking lots at Long Branch Park are currently rutting, has potholes and depressions throughout all areas. Asphalt has deteriorated & if not resurfaced, would require milling in the future, which could easily double the cost. Parking lines have faded. Curbing has failed and does not restrict access to grass areas. This project would include 2 inch resurfacing of the asphalt, parking lot restriping & replacing damaged curbing along the parking lots. This project would greatly improve the aesthetics & be more inviting to the community in this lower income area to come and enjoy this park.



Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Construction	-	-	270,754	-	-	-	\$ 270,754	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 270,754</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 270,754</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 270,754	\$ -	\$ -	\$ -	\$ 270,754	<input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 270,754</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 270,754</b>	

**Project Description & Justification**

This is a well used park where Parks & Recreation has several races in our Centex series at this location, as well as an Easter event, and other events planned here for the future. This park also has a brand new Disc Golf Course that is popular and even attracting tournaments. However, there are no public restrooms which requires Parks & Rec to regularly rent portable restrooms for this location. This location is growing in popularity every year and we believe it will attract even more attention if there were public restrooms.



Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	4,400	4,610	4,820	5,030
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 4,400</b>	<b>\$ 4,610</b>	<b>\$ 4,820</b>	<b>\$ 5,030</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Construction	-	-	360,000	-	-	-	\$ 360,000	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 360,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 360,000</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 360,000	\$ -	\$ -	\$ -	\$ 360,000	<input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 360,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 360,000</b>	



**Project Description & Justification**

This project aligns with adopted 2022 Parks Master Plan Objective PI11 Identify funding and opportunities to enhance site lighting throughout the park system for security, light sensitive amenities and after hours uses. OM14 Evaluate strategies to improve the safety of users while visiting City parks. Parks & Recreation is currently in the process of installing a walking trail with ARPA funds at Conder Park. This new trail will be a great amenity to the local community, but in order to keep citizens safe during early morning or after dark hours, it will need lighting. This new trail & new solar lights will be very aesthetically pleasing and attract more citizens to the park.



Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Construction	-	-	145,000	-	-	-	\$ 145,000	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 145,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 145,000</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000	<input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 145,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 145,000</b>	

**Project Description & Justification**

This project aligns with adopted 2022 Parks Master Plan Objective PI11 Identify funding and opportunities to enhance site lighting throughout the park system for security, light sensitive amenities and after hours uses. OM14 Evaluate strategies to improve the safety of users while visiting City parks. Parks & Recreation is currently in the process of installing a walking trail with ARPA funds at Long Branch Park. This new trail will be a great amenity to the local community, but in order to keep citizens safe during early morning or after dark hours, it will need lighting. This new trail & new solar lights will be very aesthetically pleasing and attract more citizens to the park.



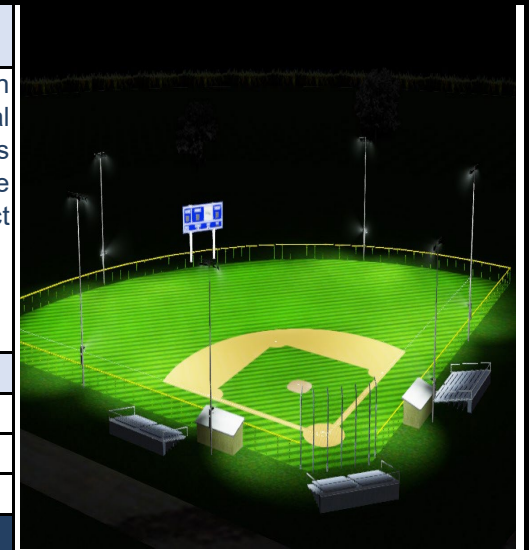
Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Construction	-	-	250,000	-	-	-	\$ 250,000	-
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	<input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	

**Project Description & Justification**

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



Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	32,500	33,000	34,000	34,000
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 32,500</b>	<b>\$ 33,000</b>	<b>\$ 34,000</b>	<b>\$ 34,000</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Construction	-	-	806,960	-	-	-	\$ 806,960	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 806,960</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 806,960</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 806,960	\$ -	\$ -	\$ -	\$ 806,960	<input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 806,960</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 806,960</b>	

**Project Description & Justification**

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



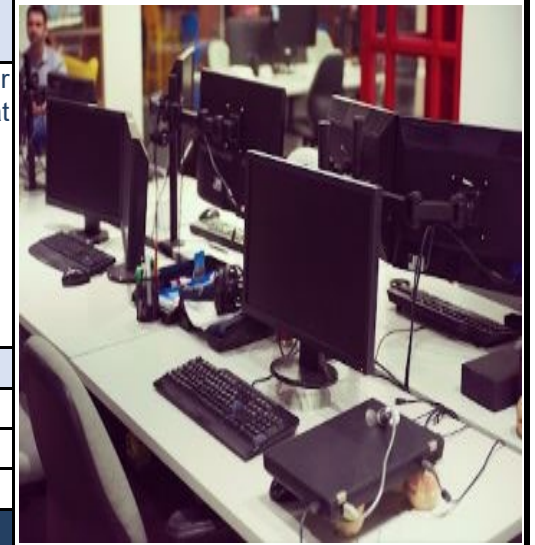
Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Construction	-	-	-	-	-	-	\$ -	-
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	350,000	-	-	-	\$ 350,000	6 to 12 months
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000	<input type="checkbox"/> Funding Status <input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	

**Project Description & Justification**

This project is to replace computers, laptops and monitors that have reached their useful life. Refreshing computer equipment is necessary in order to comply with security policies and procedure and to ensure that applications that employees need access to can be used without issue.



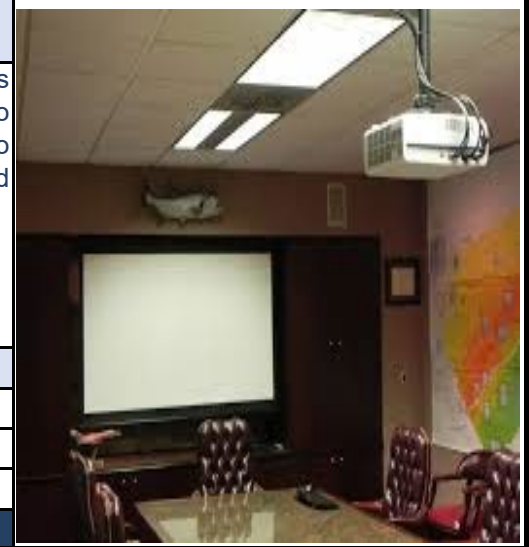
Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Construction	-	-	-	-	-	-	\$ -	-
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	150,000	150,000	150,000	150,000	\$ 600,000	6 to 12 months
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 600,000</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000	<b>Funding Status</b> <input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 600,000</b>	

**Project Description & Justification**

The goal of this project is to significantly improve and upgrade the overall audio and visual experience for various departments (Police, Fire) The audio visual enhancements will be reliable and the latest in audio and video technology in order to provide the best quality available. These enhancements should improve all featured audio capabilities in capturing voice and sound, reduce feedback and filter ambient noises, and provide departments and their staff with remote A/V collaboration tools that meet their communications requirements.



Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Construction	-	-	-	-	-	-	\$ -	-
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	250,000	-	-	-	\$ 250,000	6 to 12 months
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	<input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	

**Project Description & Justification**

The police department current Coban system is over 10 years old and is at end of life. The Coban video storage contain the video evidence from the bodycam, interview rooms and in-car cameras systems. A new server and storage system will be required in order to maintain ongoing protection of critical data.



Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Construction	-	-	-	-	-	-	\$ -	-
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	300,000	-	-	-	\$ 300,000	6 to 12 months
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	<input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	

**Project Description & Justification**

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



Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	2,150	2,150	2,150
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,150</b>	<b>\$ 2,150</b>	<b>\$ 2,150</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ -	\$ -	\$ 90,000	\$ 50,000	\$ -	\$ -	\$ 140,000	6 to 12 months
Construction	-	-	-	550,000	-	-	\$ 550,000	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 690,000</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 90,000	\$ 600,000	\$ -	\$ -	\$ 690,000	<input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 690,000</b>	



**Project Description & Justification**

This project will install a new traffic signal at the intersection of Florence Road and Elms Road. In addition, this project will construct new sidewalk between the intersection Elms Road and Brenda Lane and Hereford Lane. This project will connect the gap in sidewalk along the north side of Elms Road between Trimmier Road and S. Fort Hood Street. This project will provide safe pedestrian access along Elms and a safe point to cross at the intersection of Elms Road and Florence Road.



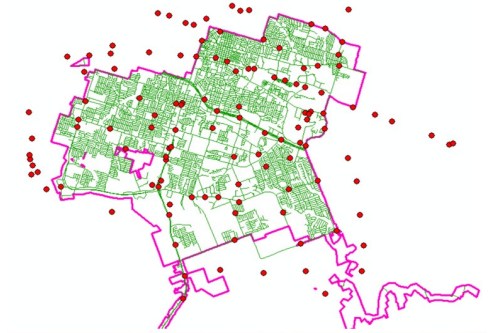
Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	3,000	3,000
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ -	\$ -	\$ 230,000	\$ 210,000	\$ -	\$ -	\$ 440,000	1 to 2 years
Construction	-	-	-	2,000,000	-	-	\$ 2,000,000	6 to 12 months
Land/ROW	-	-	-	50,000	-	-	\$ 50,000	3 to 6 months
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 230,000</b>	<b>\$ 2,260,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,490,000</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 230,000	\$ 2,260,000	\$ -	\$ -	\$ 2,490,000	<input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 230,000</b>	<b>\$ 2,260,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,490,000</b>	

**Project Description & Justification**

The City does not currently have a well defined network of survey monuments. The limited number that are installed throughout the city are also inconsistent with the datums that were used. This has resulted in a lack of, and inconsistent information that can be used for all developments thought-out the city. The benchmarks are utilized to ensure that all elevations and locations are accurately surveyed and consistent as it relates to real world coordinates and locations. This project will resurvey all existing monuments to bring them all to one consistent data for reference and ensure they are all properly installed. The project will also look to add new monuments to the network for better coverage to allow surveying across the city be consistency and accuracy.



Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Line Item	2025	2026	2027	2028	2029	2025-2029 Total
Personnel	-	-	-	-	-	-
Operations/Maintenance	-	-	-	-	-	-
Capital	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning					Project Total	Schedule Duration
		2025	2026	2027	2028	2029			
Design/Engineering	\$ -	\$ -	\$ 360,000	\$ -	\$ -	\$ -	\$ 360,000	6 to 12 months	
Construction	-	-	-	-	-	-	\$ -	-	
Land/ROW	-	-	-	-	-	-	\$ -	-	
Equipment & Machinery	-	-	-	-	-	-	\$ -	-	
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-	
Other/Contingency	-	-	-	-	-	-	\$ -	-	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 360,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 360,000</b>		

Source of Funds	Budget to Date	Budget	Future Planning					Project Total
		2025	2026	2027	2028	2029		
Unfunded	\$ -	\$ -	\$ 360,000	\$ -	\$ -	\$ -	\$ 360,000	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 360,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 360,000</b>	

**Project Status**

Planning  
 Design  
 Construction

**Funding Status**

Funded  
 Unfunded  
 Partially Funded

**Project Description & Justification**

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



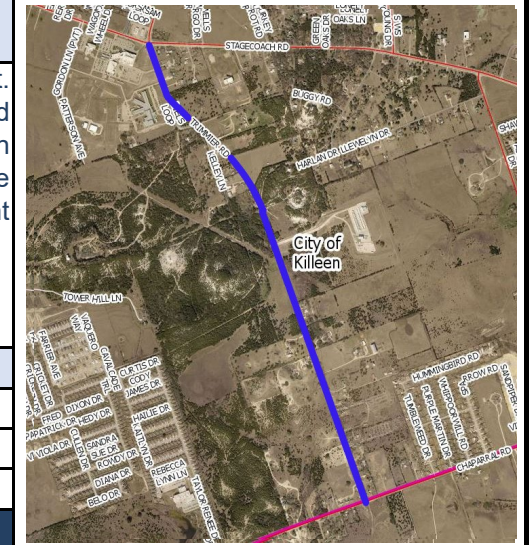
Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	2,150
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,150</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ -	\$ -	\$ -	\$ 98,000	\$ 54,000	\$ -	\$ 152,000	6 to 12 months
Construction	-	-	-	-	600,000	-	\$ 600,000	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 98,000</b>	<b>\$ 654,000</b>	<b>\$ -</b>	<b>\$ 752,000</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ -	\$ 98,000	\$ 654,000	\$ -	\$ 752,000	<b>Funding Status</b> <input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 98,000</b>	<b>\$ 654,000</b>	<b>\$ -</b>	<b>\$ 752,000</b>	

**Project Description & Justification**

This project will install a new traffic signals and improve the intersection of Elms Road and South Fort Hood Street. This project will address the overall safety of the intersection. This location has a high amount of pedestrian related accidents that can be addressed with sidewalk and signal improvements. This project will be coordinated with TxDOT since South Fort Hood Street is a state route. The project will be submitted for a STIP Grant (State Transportation Improvement Program) and SSFA (Safe Streets for All) since this has been identified in the current KTMPO Plan that is being developed in association with the SSFA program.



Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ -	\$ -	\$ -	\$ 90,000	\$ 15,000	\$ -	\$ 105,000	1 to 2 years
Construction	-	-	-	-	650,000	-	\$ 650,000	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ 665,000</b>	<b>\$ -</b>	<b>\$ 755,000</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total
		2025	2026	2027	2028	2029	
Unfunded	\$ -			\$ 90,000	\$ 665,000		\$ 755,000
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ 665,000</b>	<b>\$ -</b>	<b>\$ 755,000</b>

**Project Status**

- Planning
- Design
- Construction

**Funding Status**

- Funded
- Unfunded
- Partially Funded

**Project Description & Justification**

This project will install a new traffic signal and improve the intersection of Rosewood and FM 2410. This project will address the concerns expressed by City Council as well as accidents that have occurred in this location. The intersection and signal configuration consists of islands and equipment within the intersection. This project will be coordinated with TxDOT since FM 2410 is a state route with both side streets owned by the City. The project will be submitted for a STIP Grant (State Transportation Improvement Program) and SSFA (Safe Streets for All) since this has been identified in the current KTMO Plan that is being developed in association with the SSFA program.



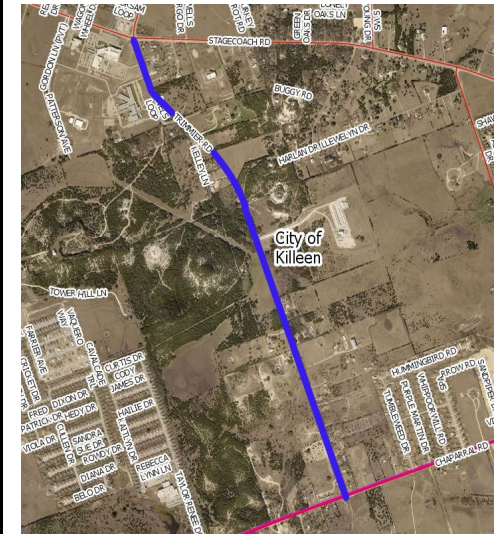
Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ -	\$ -	\$ -	\$ 90,000	\$ 45,000	\$ 10,000	\$ 145,000	1 to 2 years
Construction	-	-	-	-	-	750,000	\$ 750,000	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ 45,000</b>	<b>\$ 760,000</b>	<b>\$ 895,000</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -			\$ 90,000	\$ 45,000	\$ 760,000	\$ 895,000	<b>Funding Status</b> <input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ 45,000</b>	<b>\$ 760,000</b>	<b>\$ 895,000</b>	

**Project Description & Justification**

This project will widen Trimmier Road from East Stagecoach Road to Chaparral Road. The project is approximately 1.9 miles in length. The project will widen the roadway to accommodate the necessary vehicle, pedestrian and bicycle traffic demands. The project will include pavement to meet the current city standards, 6' sidewalks, bike lanes, landscaping including street trees, underground drainage, and replacement of the crossing stream culverts. The roadway improvements will provide complete street access between Stagecoach and Chaparral Road to accommodate the increased use in the area. Project is planned to start construction in 2030. Total estimated project cost is \$25,720,000.



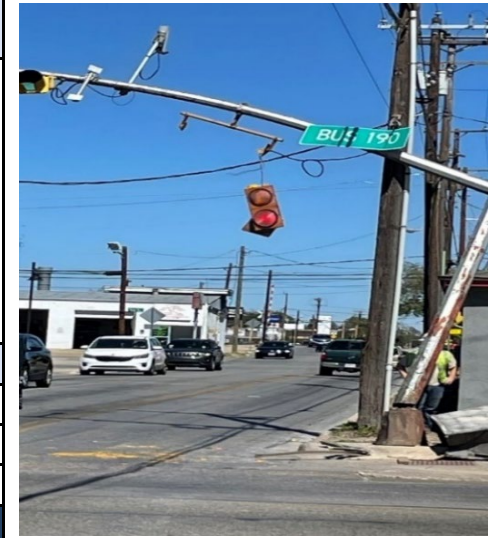
Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ -	\$ -	\$ -	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 3,900,000	3 to 4 years
Construction	-	-	-	-	-	5,000,000	\$ 5,000,000	1 to 2 years
Land/ROW	-	-	-	-	1,100,000	-	\$ 1,100,000	6 to 12 months
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,300,000</b>	<b>\$ 2,400,000</b>	<b>\$ 6,300,000</b>	<b>\$ 10,000,000</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ -	\$ 1,300,000	\$ 2,400,000	\$ 6,300,000	\$ 10,000,000	<b>Funding Status</b> <input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,300,000</b>	<b>\$ 2,400,000</b>	<b>\$ 6,300,000</b>	<b>\$ 10,000,000</b>	

**Project Description & Justification**

The maintenance plan is intended to establish a proactive schedule of equipment replacement & maintenance that minimizes field equipment operating past end of life. By identifying the equipment age & prioritizing upgrades & repairs. Operational life is 10 years & most intersections are 30 plus years. The plan scored each intersections critical pieces of equipment including cabinets, controllers, detection, & MMU's. Scheduling timely replacement allows peak reliability & reduces maintenance callouts. A consequence of no funding can begin with equipment failure impacting community safety. This current project does not include the Span Wire Signal replacement plan. This will be included on the next 5 year maintenance plan.



Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Construction	-	-	631,500	626,000	664,950	663,725	\$ 2,586,175	4 to 5 years
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 631,500</b>	<b>\$ 626,000</b>	<b>\$ 664,950</b>	<b>\$ 663,725</b>	<b>\$ 2,586,175</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 631,500	\$ 626,000	\$ 664,950	\$ 663,725	\$ 2,586,175	<input type="checkbox"/> Construction <b>Funding Status</b> <input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 631,500</b>	<b>\$ 626,000</b>	<b>\$ 664,950</b>	<b>\$ 663,725</b>	<b>\$ 2,586,175</b>	

**Project Description & Justification**

11 intersections, 1 upgraded due to vehicle accident, leaving 10 to upgrade all field wiring & cables, including signal heads, detection cameras & electrical disconnect box. Signals are 30+ years old & some do not have vehicle detection cameras for efficient traffic flow & communication to the Traffic Management Center (TMC). Signals have span wire & heads that are fraying, cracking, & dry rotted. Installation of vehicle detection cameras allow the system to communicate with the TMC, meet mandates set by the Federal Highway Administration (FHWA), National Electrical Code (NEC), and Texas Manual of Uniformed Traffic Control Devices (TXMUTCD). Quote \$201,770,(234,050 16% increase ) per intersection a request of 2 intersections per year. 16% annual increase due to inflation based on previous estimate increases



Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Construction	-	-	468,100	543,996	630,876	731,816	\$ 2,374,788	4 to 5 years
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 468,100</b>	<b>\$ 543,996</b>	<b>\$ 630,876</b>	<b>\$ 731,816</b>	<b>\$ 2,374,788</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 468,100	\$ 543,996	\$ 630,876	\$ 731,816	\$ 2,374,788	<input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 468,100</b>	<b>\$ 543,996</b>	<b>\$ 630,876</b>	<b>\$ 731,816</b>	<b>\$ 2,374,788</b>	



**Project Description & Justification**

This project will design and construct needed improvements at the intersections with the BNSF railroad at Fort Hood Street, College Street, 2nd Street, 4th Street, Gray Street, 8th Street, 10th Street, and 28th Street in order for a quiet zone through the downtown area. This will help eliminate the requirements by the railroad to sound the horn as they travel. This project will also improve each crossing with safety features to the public and vehicles. This project will pursue funding through the Grant Partnership Opportunities - SS4A, CRISI, and PIDP.



Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ -	\$ -	\$ 450,000	\$ 500,000	\$ 920,000	\$ 920,000	\$ 2,790,000	3 to 4 years
Construction	-	-	-	-	2,480,000	2,480,000	\$ 4,960,000	2 to 3 years
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ 500,000</b>	<b>\$ 3,400,000</b>	<b>\$ 3,400,000</b>	<b>\$ 7,750,000</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 450,000	\$ 500,000	\$ 920,000	\$ 920,000	\$ 2,790,000	<b>Funding Status</b> <input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
Unfunded	-	-	-	-	2,480,000	2,480,000	\$ 4,960,000	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ 500,000</b>	<b>\$ 3,400,000</b>	<b>\$ 3,400,000</b>	<b>\$ 7,750,000</b>	

**Project Description & Justification**

Project is to purchase a Fire Safety House that is used for educational purposes at schools, public events, and the Fire Open House event. A Fire Safety House exposes people to the safety mechanisms that are required in houses and businesses such as smoke detectors, carbon monoxide detectors, and fire alarms. This particular quote also comes with a Fire Simulator, Earthquake Simulator, and Tornado Wind Simulator to help teach people about actions they can take during such an event. The quote also includes ADA accessible services such as a wheelchair ramp, strobe lights for the fire alarms, and voice alarms.



Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	7,000	7,000
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,000</b>	<b>\$ 7,000</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	30 to 90 days
Construction	-	-	-	114,127	-	-	\$ 114,127	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	7,136	-	-	\$ 7,136	6 to 12 months
Furniture & Fixtures	-	-	-	16,882	-	-	\$ 16,882	6 to 12 months
Other/Contingency	-	-	-	21,504	-	-	\$ 21,504	4 to 5 years
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 159,649</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 159,649</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ -	\$ 159,649	\$ -	\$ -	\$ 159,649	<b>Funding Status</b> <input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 159,649</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 159,649</b>	

**Project Description & Justification**

Replace current command post with a new one to handle critical incidents. Advancements in technology, including communication systems, data analysis tools, and surveillance equipment, has rendered our current command post obsolete. Replacing it with a technologically advanced facility ensures that law enforcement can leverage the latest innovations for improved crime prevention and response. Can also be used by the Fire Department and EOC during incidents.



Impact on Operating Budget	2025	2026	2027	2028	2029
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2025	2026	2027	2028	2029		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Construction	-	-	-	-	-	-	\$ -	-
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	400,000	-	-	-	\$ 400,000	1 to 2 years
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2025	2026	2027	2028	2029		<input checked="" type="checkbox"/> Planning <input type="checkbox"/> Design <input type="checkbox"/> Construction
Unfunded	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	<input type="checkbox"/> Funded <input checked="" type="checkbox"/> Unfunded <input type="checkbox"/> Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	