



# **City of Killeen**

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## **Capital Improvements Program**

**Fiscal Year 2019  
July 24, 2018**

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## II. 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.

## III. CIP DEVELOPMENT PROCESS

A Capital Improvement Program is an iterative process, and should therefore be treated as a work in progress. The intent of this plan is to cover a five-year planning cycle, and to identify long-range projects (beyond the five-year plan) and a list of unfunded projects. Per the adopted Capital Projects Policies, this plan will be prepared, reviewed, and adopted annually to forecast the five-year and long-range project planning goals. The first year of the plan is incorporated into the annual capital budget as required by the City Charter. Adoption of the capital plan will set the stage for the adoption of the capital budget. Funding is appropriated with the adoption of the capital budget. Future years are used for planning purposes and are intended to establish working goals, objectives, and direction for City staff. For a detailed description of the CIP development process, refer to the adopted Capital Projects Policies.

## IV. DEFINITIONS

**Capital Project** – A non-recurring expenditure that exceeds \$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.

## V. FISCAL YEAR 2019 HIGHLIGHTS

### A. AVIATION

In FY 2019 Aviation will undertake four projects directed at improving airport facilities and infrastructure totaling approximately \$2.43M. This figure includes \$1.29M in grants and reimbursement programs. The remaining funds will be supplied by Passenger Facility Charges.

### B. FACILITIES

FY 2019 holds three facilities projects in store totaling \$1.53M. Of this amount, \$766K will come from CDBG grants for the Bob Gilmore Senior Center.

### C. PARKS & RECREATION

There are two parks projects in the FY 2019 plan, and both projects are associated with the construction of the Rosewood Drive Extension project. Of the \$1.99M in funding for FY 2019, approximately \$1.50M will be provided by grants and reimbursable programs.

### D. ENVIRONMENTAL SERVICES

Environmental services, sometimes referred to as Drainage, is slated to undertake five capital projects geared toward stabilizing watercourses, and master planning for the future in Killeen totaling approximately \$752K.

### E. STREETS / TRAFFIC

In FY 2019 Streets/Traffic will continue work on three capital projects with hopes of closing these projects within the fiscal year. The total funding required for FY 2019 is \$3.85M of which \$2.81M will be covered by grants and reimbursable programs.

## F. WATER & SEWER

With nine total projects, Water & Sewer has the largest number of projects, with the highest funding amount at \$5.58M in FY 2019. This fiscal year is anticipated to close out the 2013 Water & Sewer Bond funds.

## G. TECHNOLOGY

This section is reserved for future use.

## H. VEHICLES & EQUIPMENT

This section is reserved for future use.

## VI. HOW TO USE THIS DOCUMENT

The CIP document is organized by project type. Each project type includes information on existing projects that will carry forward into fiscal year 2019, and projects that are anticipated in fiscal years 2020-2023. By nature, many capital projects may span across fiscal years. While estimates are given year by year for capital projects, these are not maximum amounts. The total 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. Those projects beyond the five-year plan and projects that do not yet have identified funding are included in the long-range capital plan.

## A. PROJECT DATA SHEETS

Each project data sheet includes the following:

- Project Title – A brief descriptive title for the project.
- Description – A statement that describes the limits and scope of the project.
- Justification – A statement regarding the need for the project.
- 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 four upcoming fiscal years.
- 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.
- Project Schedule – Estimated project schedule by month and year as available.
- Site Information – A graphic representation of the project.

**I. CAPITAL IMPROVEMENT PROGRAM TOTAL SUMMARY**

Comprehensive Capital Improvement Program Summary														
Fiscal Year	Project Type	Funding Source												Total
		Aviation CIP	Drainage Bond	Drainage CIP	Governmental Bond	Governmental CIP	Grant / Reimbursement	Interfund Loan	Solid Waste CIP	W&S Bond	W&S CIP	Other	Unfunded	
FY 2019	Aviation	\$ 1,106,000	\$ -	\$ -	\$ -	\$ -	\$ 1,291,500	\$37,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,435,000
	Environmental Services	-	300,061	466,548	-	-	-	-	-	-	-	-	-	\$ 766,608
	Facilities	-	-	-	-	446,590	1,081,696	-	-	-	-	-	-	\$ 1,528,286
	Parks & Recreation	-	-	-	495,364	-	1,499,051	-	-	-	-	-	-	\$ 1,994,415
	Streets/Traffic	-	-	-	53,162	977,000	2,814,995	-	-	-	-	-	-	\$ 3,845,157
	Water & Sewer	-	-	-	-	-	-	-	-	150,000	5,433,533	-	-	\$ 5,583,533
	<b>Total</b>	<b>\$ 1,106,000</b>	<b>\$ 300,061</b>	<b>\$ 466,548</b>	<b>\$ 548,526</b>	<b>\$ 1,423,590</b>	<b>\$ 6,687,242</b>	<b>\$ 37,500</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 5,433,533</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,152,999</b>
FY 2020	Aviation	\$ 1,106,000	\$ -	\$ -	\$ -	\$ -	\$ 1,291,500	\$37,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,435,000
	Environmental Services	-	3,050,000	-	-	-	-	-	-	-	-	-	-	\$ 3,050,000
	Facilities	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
	Parks & Recreation	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
	Streets/Traffic	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
	Water & Sewer	-	-	-	-	-	-	-	-	-	4,050,000	-	-	\$ 4,050,000
	<b>Total</b>	<b>\$ 1,106,000</b>	<b>\$ 3,050,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,291,500</b>	<b>\$ 37,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,050,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,535,000</b>
FY 2021	Aviation	\$ 1,106,000	\$ -	\$ -	\$ -	\$ -	\$ 1,291,500	\$37,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,435,000
	Environmental Services	-	3,141,888	-	-	-	-	-	-	-	-	-	-	\$ 3,141,888
	Facilities	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
	Parks & Recreation	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
	Streets/Traffic	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
	Water & Sewer	-	-	-	-	-	-	-	-	-	1,800,000	-	-	\$ 1,800,000
	<b>Total</b>	<b>\$ 1,106,000</b>	<b>\$ 3,141,888</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,291,500</b>	<b>\$ 37,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,376,888</b>

Comprehensive Capital Improvement Program Summary

Fiscal Year	Project Type	Funding Source												Total
		Aviation CIP	Drainage Bond	Drainage CIP	Governmental Bond	Governmental CIP	Grant / Reimbursement	Interfund Loan	Solid Waste CIP	W&S Bond	W&S CIP	Other	Unfunded	
FY 2022	Aviation	\$ 1,106,000	\$ -	\$ -	\$ -	\$ -	\$ 1,291,500	\$ 37,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,435,000
	Environmental Services	-	2,000,000	-	-	-	-	-	-	-	-	-	-	\$ 2,000,000
	Facilities	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
	Parks & Recreation	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
	Streets/Traffic	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
	Water & Sewer	-	-	-	-	-	-	-	-	-	4,200,000	-	-	\$ 4,200,000
	<b>Total</b>	<b>\$ 1,106,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,291,500</b>	<b>\$ 37,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,635,000</b>
FY 2023	Aviation	\$ 1,106,000	\$ -	\$ -	\$ -	\$ -	\$ 1,291,500	\$ 37,500	\$ -	\$ -	\$ -	\$ -	\$ 2,435,000	
	Environmental Services	-	1,000,000	-	-	-	-	-	-	-	-	-	\$ 1,000,000	
	Facilities	-	-	-	-	-	-	-	-	-	-	-	\$ -	
	Parks & Recreation	-	-	-	-	-	-	-	-	-	-	-	\$ -	
	Streets/Traffic	-	-	-	-	-	-	-	-	-	-	-	\$ -	
	Water & Sewer	-	-	-	-	-	-	-	-	-	4,700,000	-	-	\$ 4,700,000
	<b>Total</b>	<b>\$ 1,106,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,291,500</b>	<b>\$ 37,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,135,000</b>
Future Years	Aviation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
	Environmental Services	-	-	-	-	-	-	-	-	-	-	-	134,953,900	\$ 134,953,900
	Facilities	-	-	-	-	-	-	-	-	-	-	-	36,946,778	\$ 36,946,778
	Parks & Recreation	-	-	-	-	-	-	-	-	-	-	-	269,835,950	\$ 269,835,950
	Streets/Traffic	-	-	-	-	-	-	-	-	-	-	-	334,092,496	\$ 334,092,496
	Water & Sewer	-	-	-	-	-	-	-	-	-	-	-	100,507,236	\$ 100,507,236
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 881,336,360</b>	<b>\$ 881,336,360</b>

VIII. AVIATION CAPITAL IMPROVEMENT PROGRAM



# Aviation

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## Capital Improvements Program

### Aviation Summary

Project Type	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate
Terminal Building Boarding Bridges, Ph. 3	\$ 1,000,000	\$ 4,700,000	\$ 500,000	\$ -	\$ -
Rental Lot Facility Covered Parking	1,000,000	-	-	-	-
Replace Equipment-Terminal Building	60,000	1,690,000	-	-	-
Corporate Hangar	375,000	3,375,000	-	-	-
<b>Total</b>	<b>\$ 2,435,000</b>	<b>\$ 9,765,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>

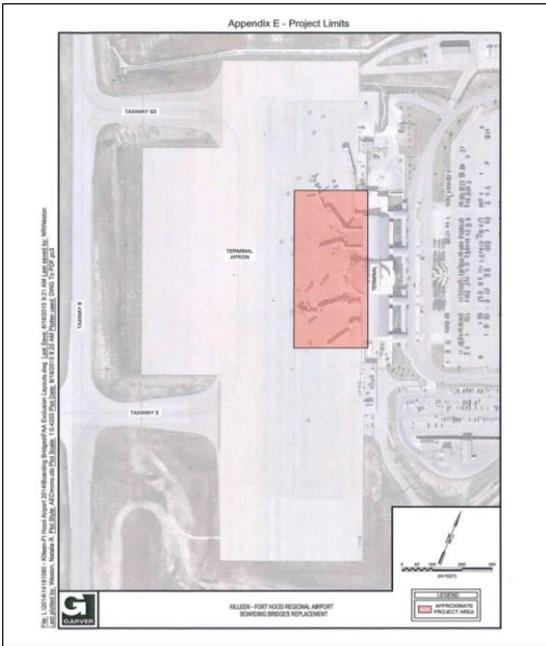
Source of Funds	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate
Aviation CIP	\$ 1,106,000	\$ 639,000	\$ 50,000	\$ -	\$ -
Grant/Reimbursement	1,291,500	8,788,500	450,000	-	-
Interdepartmental Loan	37,500	337,500	-	-	-
<b>Total</b>	<b>\$ 2,435,000</b>	<b>\$ 9,765,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>

**Aviation**

Project Code	Type	Sub-Type	Project Title					
180002	Aviation - KFRA	AIP Grant (90%)	Terminal Building Boarding Bridges, Ph. 3					
<b>Description</b> This project is for the construction and replacement phase of passenger boarding bridges (PBB) at gates 2, 3, 4, and 5, and the improvements to PBBs 1 and 6, per the results of the preliminary engineering review (PER) completed in 2016.			<b>Impact on Operating Budget</b>					
<b>Justification</b> As part of the Airport's due diligence, a Preliminary Engineering Review (PER) was completed to determine the condition of the existing PBBs and provide a detailed analysis, including a life-cycle cost analysis, for either replacing or rehabilitating the existing PBBs at gates 2-5. The PER concluded replacing the older, non-supportable bridges would provide the best long-term value for the airport and provided project replacement design / engineering to approximately 35%.			<b>Category</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations	-	-	-	-	-
			Capital	1,000,000	4,700,000	500,000	-	-
			<b>Total</b>	<b>\$ 1,000,000</b>	<b>\$ 4,700,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>
			<b>Project Schedule</b>	<b>Start</b>		<b>End</b>		
			Preliminary (Concept & ROW/Land)					
			Design	09/01/17		06/01/18		
			Construction	10/01/18		04/01/21		

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2019	2020	2021	2022	2023	
Design	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Construction	-	1,000,000	4,700,000	500,000	-	-	\$ 6,200,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Contingency							\$ -
<b>Total</b>	<b>\$ 600,000</b>	<b>\$ 1,000,000</b>	<b>\$ 4,700,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,800,000</b>

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2019	2020	2021	2022	2023	
PFC	\$ 60,000	\$ 100,000	\$ 470,000	\$ 50,000	\$ -	\$ -	\$ 680,000
Grant/Reimbursement	540,000	900,000	4,230,000	450,000	-	-	\$ 6,120,000
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 600,000</b>	<b>\$ 1,000,000</b>	<b>\$ 4,700,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,800,000</b>



### Aviation

<b>Project Code</b> 180007	<b>Type</b> AVIATION - KFHRA	<b>Sub-Type</b> CFC	<b>Project Title</b> RENTAL LOT FACILITY COVERED PARKING					
<b>Description</b> DESIGN AND CONSTRUCT SOLAR-INTEGRATED COVERED PARKING AT THE KILLEEN-FORT HOOD REGIONAL AIRPORT RENTAL CAR RETURN AREA.			<b>Impact on Operating Budget</b>					
			<b>Category</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Justification</b> AS A CONDITION OF THE LEASE AGREEMENT BETWEEN THE CITY OF KILLEEN AND THE CAR RENTAL COMPANIES THAT OPERATE AT THE KILLEEN-FORT HOOD REGIONAL AIRPORT (KFHRA), A CUSTOMER FACILITY CHARGE (CFC) FEE OF \$2.00 PER TRANSACTION DAY IS COLLECTED FOR THE PURPOSE OF PROVIDING AND UPGRADING THE CAR RENTAL FACILITIES AT THE AIRPORT. AFTER CONSULTATION WITH THE CAR RENTAL COMPANIES AND STAFF, IT HAS BEEN DETERMINED THAT THE RENTAL CAR READY / RETURN LOT IS IN NEED OF BEING UPGRADED.			Personnel	\$-	\$-	\$-	\$-	\$-
			Operations	-	-	-	-	-
			Capital	1,000,000	-	-	-	-
			<b>Total</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
			<b>Project Schedule</b>		<b>Start</b>	<b>End</b>		
			Preliminary (Concept & ROW/Land)					
			Design/Advertising		04/18/18			
			Construction		10/01/19	09/30/19		

Project Costs	Budget to	Fiscal Year Plan					Total
		Budget	Planned				
		2019	2020	2021	2022	2023	
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 293
Construction	-	1,000,000	-	-	-	-	\$ 1,000,000
Land/ROW							\$ -
Rental Lot Fac							\$ -
Contingency							\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

Source of Funds	Budget to	Fiscal Year Plan					Total
		Budget	Planned				
		2019	2020	2021	2022	2023	
CFC		\$1,000,000	\$ -	\$ -	\$ -	\$ -	\$1,000,000
							\$-
							\$-
							\$-
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

Rental Car Ready/Return Lot



Short-Term Parking Alternative for Covered Structure



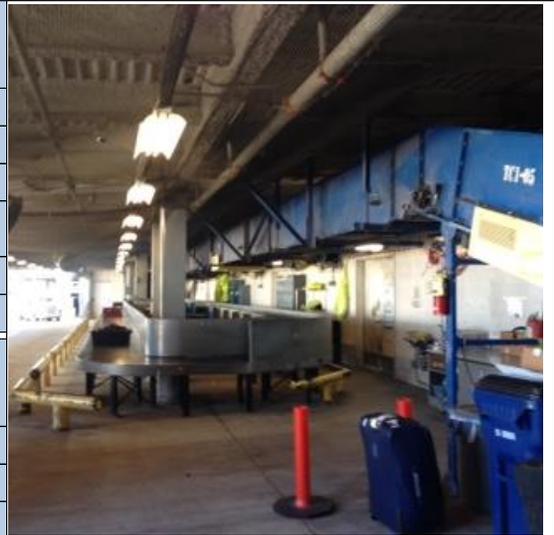
**Aviation**

<b>Project Code</b>	<b>Type</b>	<b>Sub-Type</b>	<b>Project Title</b>
180002	AVIATION - KFHRA		REPLACE EQUIPMENT-TERMINAL BUILDING

<b>Description</b> THIS PROJECT IS THE REPLACEMENT OF BAGGAGE MANAGEMENT UNIT (BMU) 1. IT INCLUDES ALL EQUIPMENT AND COMPONENTS OF THE CONVEYOR SYSTEM WHICH DELIVERS CHECKED LUGGAGE FROM THE TICKET COUNTERS, TO THE TSA SCREENING SYSTEM, AND FROM THAT AREA TO A CAROUSEL ACCESSED BY THE AIRLINES.	<b>Impact on Operating Budget</b>					
	<b>Category</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
	Personnel	\$ -		\$ -	\$ -	\$ -
	Operations	-		-	-	-
	Capital	60,000	1,690,000	-	-	-
<b>Total</b>	<b>\$ 60,000</b>	<b>\$ 1,690,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Justification</b> THE EXISTING SYSTEM IS FIFTEEN (15) YEARS OLD AND HAS AN EXTRAORDINARILY HIGH RATE OF FAILURE REQUIRING INCREASING MAINTENANCE EFFORTS AND COSTS TO KEEP THE SYSTEM OPERATIONAL. THE REPLACEMENT SYSTEM WILL DECREASE MAINTENANCE, FIX BAG JAM AND STOPPAGE ISSUES, REDUCE SYSTEM DOWN TIME, DECREASE COSTS, AND INCREASE SYSTEM AND PERSONNEL EFFICIENCY.	<b>Project Schedule</b>			<b>End</b>		
	Preliminary (Concept & ROW/Land)					
	Design			08/01/19	01/31/20	
	Construction			02/01/20	09/30/20	

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2019	2020	2021	2022	2023	
Design	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Construction	-		\$ 1,690,000	-	-	-	\$ 1,690,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Contingency							\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 1,690,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,750,000</b>

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2019	2020	2021	2022	2023	
PFC	\$ -	\$ 6,000	\$ 169,000	\$ -	\$ -	\$ -	\$ 175,000
Grant/Reimbursement		\$ 54,000	\$ 1,521,000				\$ 1,575,000
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 1,690,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,750,000</b>



**Aviation**

<b>Project Code</b> 170003	<b>Type</b> AVIATION - KFHRA	<b>Sub-Type</b>	<b>Project Title</b> CORPORATE HANGAR					
<b>Description</b> TO CONSTRUCT A NEW CORPORATE HANGAR PER THE AIRPORT MASTER PLAN TO MEET EXISTING AIRPORT AND TENANT NEEDS			<b>Impact on Operating Budget</b>					
			<b>Category</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations	-	-	-	-	-
			Capital	375,000	3,375,000	-	-	-
			<b>Total</b>	<b>\$ 375,000</b>	<b>\$ 3,375,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Justification</b> THE AIRPORT NEEDS TO DIVERSIFY ITS ECONOMY, ADD ADDITIONAL REVENUE, AND PROVIDE A FACILITY FOR TENANT LEASE AND USE. THE AIRPORT HAS A TENANT WHICH IS WILLING TO LEASE A FACILITY IF AVAILABLE			<b>Project Schedule</b>		<b>Start</b>	<b>End</b>		
			Preliminary (Concept & ROW/)					
			Design		10/01/18	01/31/19		
			Construction		04/01/19	01/31/20		

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2019	2020	2021	2022	2023	
Design	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ 375,000	
Construction	-	-	3,375,000	-	-	\$ 3,375,000	
Land/ROW	-	-	-	-	-	\$ -	
Furniture, Fixtures, Equipment						\$ -	
Contingency				-	-	\$ -	
<b>Total</b>	<b>\$ -</b>	<b>\$ 375,000</b>	<b>\$ 3,375,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,750,000</b>	

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2019	2020	2021	2022	2023	
Grant/Reimbursement	\$ -	\$ 337,500	\$ 3,037,500	\$ -	\$ -	\$ -	\$ 3,375,000
Interdept. Loan	-	37,500	337,500	-	-	-	\$ 375,000
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 375,000</b>	<b>\$ 3,375,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,750,000</b>



**IX. FACILITIES CAPITAL IMPROVEMENT PROGRAM**



**Facilities**

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**Capital Improvements Program**

## FACILITIES

Project Type	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate
Emergency Operations Center	\$ 315,000	\$ -	\$ -	\$ -	\$ -
Bob Gilmore Senior Center Ph 1 & 2 Renovations	766,696	-	-	-	-
City Council Chambers Renovation	446,590	-	-	-	-
<b>Total</b>	<b>\$ 1,528,286</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

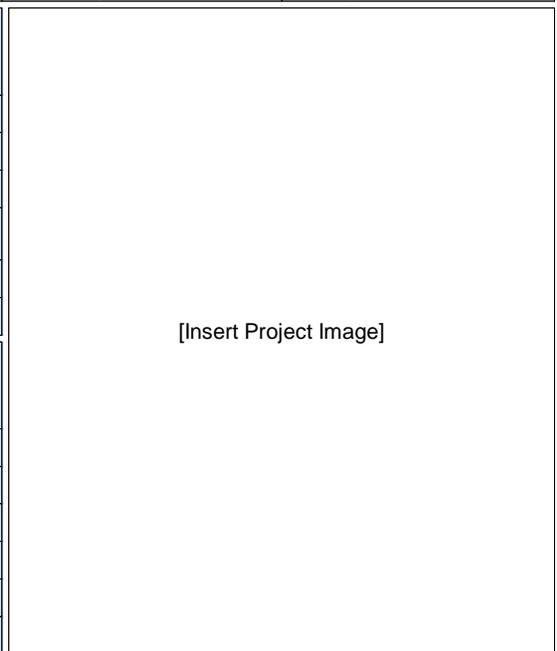
Source of Funds	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate
Governmental CIP	\$ 446,590	\$ -	\$ -	\$ -	\$ -
Grant/Reimbursement	1,081,696	-	-	-	-
<b>Total</b>	<b>\$ 1,528,286</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**FACILITIES**

<b>Project Code</b> 180033	<b>Type</b> FACILITIES	<b>Sub-Type</b>	<b>Project No.</b>	<b>Project Title</b> Emergency Operations Center				
<b>Description</b> ARCHITECTURAL AND ENGINEERING DESIGN AND CONSTRUCTION DEVELOPMENT OF AN EMERGENCY OPERATIONS CENTER ( EOC) LOCATED ON THE 2ND FLOOR OF BUILDING G- KAAC. THE PROPOSAL INCLUDES DESIGN DEVELOPMENT, CONSTRUCTION DOCUMENTS, BIDDING AND NEGOTIATION, AND CONSTRUCTION ADMINISTRATION. REMODELING OF EXISTING SPACE FOR THE EOC WILL ACCOMMODATE FUTURE NEEDS OF THE CITY.			<b>Impact on Operating Budget</b>					
			<b>Category</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Justification</b> THE CITY OF KILLEEN DOES NOT HAVE A DEDICATED SPACE FOR AN EMERGENCY OPERATIONS CENTER. SUFFICIENT SPACE EXISTS AT THE KAAC TO DEVELOP THIS TYPE OF SPECIALIZED AND DEDICATED SPACE.			Personnel	\$ 115,748.00	\$ 118,062.00	\$ 120,423.00	\$ 122,831.00	\$ 122,831.00
			Operations	38,051.00	38,812.00	39,588.00	40,379.00	40,379.00
			Capital	315,000.00	-	-	-	-
			<b>Total</b>	<b>\$ 468,799.00</b>	<b>\$ 153,799.00</b>	<b>\$ 160,011.00</b>	<b>\$ 163,210.00</b>	<b>\$ 163,210.00</b>
			<b>Project Schedule</b>		<b>Start</b>	<b>End</b>		
			Preliminary (Concept & ROW/Land)		30 days -March 1, 2018		Mar-18	
			Design		60 days-March 1, 2018		May-18	
			Construction		90 days - June 2018		September 30 2018	

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2019	2020	2021	2022	2023	
Design	\$ 24,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,500
Construction		250,000					\$ 250,000
Land/ROW	-						\$ -
Furniture, Fixtures, Equipment		60,000					\$ 60,000
Other/Contingency		5,000					\$ 5,000
<b>Total</b>	<b>\$ 24,500</b>	<b>\$ 315,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 339,500</b>

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2019	2020	2021	2022	2023	
Governmental CIP	\$ 24,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,500
Grant/Reimbursement	-	315,000	-	-	-	-	\$ 315,000
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 24,500</b>	<b>\$ 315,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 339,500</b>



**FACILITIES**

Project Code	Type	Sub-Type	Project No.	Project Title				
180040	FACILITIES		2016 i/18.03	Bob Gilmore Senior Center Ph 1 & 2 Renovations				
<b>Description</b>			<b>Impact on Operating Budget</b>					
The Community Development Advisory Committee awarded the Bob Gilmore Senior Center a grant in the amount of \$209,248 in February of 2018 following City Council authorization. The project entails the renovation of the facilities restrooms and entrance. A significant portion of the work will entail addressing accessibility issues at the facility. In April of 2018 the Community Development Advisory Committee voted to recommend \$574,447 for Phase 2 renovations of the Bob Gilmore Senior Center. Phase 2 encompasses the renovation of the facilities covered entrance and kitchen.			<b>Category</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
			Personnel	\$ 30,000	\$ -	\$ -	\$ -	\$ -
			Operations	-	-	-	-	-
			Capital	766,696	-	-	-	-
			<b>Total</b>	<b>\$ 796,696</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Justification</b>			<b>Project Schedule</b>					
The Bob Gilmore Senior Center has several accessibility issues related to the facilities entrance and restrooms. Phase 1 and 2 will assist in bringing the facility into compliance with ADA standards. Renovations to the facilities entrance will address flooding issues and also provide for the safe drop off and pick up of seniors to the facility. The restrooms are not ADA compliant and cause significant access issues for patrons. The kitchen is no longer suitable to meet the needs of the meal program conducted at the facility. There is also code issues related to the kitchen that will be addressed with the renovation.			<b>Start</b>		<b>End</b>			
			Preliminary (Concept & ROW/Land)					
			Design		Mar-18	Nov-18		
			Construction		Dec-18	Sep-19		
<b>Project Costs</b>	<b>Project Budget to Date</b>	<b>Fiscal Year Plan</b>					<b>Project Total</b>	
		<b>Budget</b>	<b>Planned</b>					
		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>		
Design	\$ 17,000	\$ 57,200					\$ 74,200	
Construction		709,496					\$ 709,496	
Land/ROW							\$ -	
Furniture, Fixtures, Equipment							\$ -	
Other/Contingency	720						\$ 720	
<b>Total</b>	<b>\$ 17,720</b>	<b>\$ 766,696</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 784,416</b>	
<b>Source of Funds</b>	<b>Project Budget to Date</b>	<b>Fiscal Year Plan</b>					<b>Project Total</b>	
		<b>Budget</b>	<b>Planned</b>					
		<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>		
CDBG Grant	\$ 17,000	\$ 766,696	\$ -	\$ -	\$ -	\$ -	\$ 783,696	
Governmental CIP	720	-	-	-	-	-	\$ 720	
							\$ -	
							\$ -	
							\$ -	
<b>Total</b>	<b>\$ 17,720</b>	<b>\$ 766,696</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 784,416</b>	

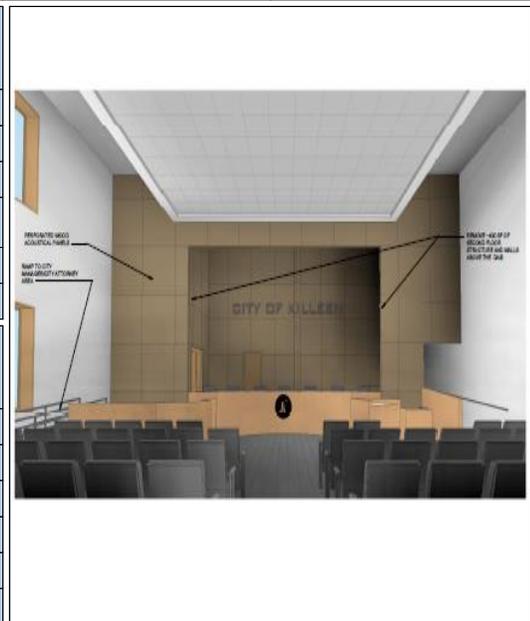
[Insert Project Image]

**FACILITIES**

<b>Project Code</b> 180028	<b>Type</b> FACILITIES	<b>Sub-Type</b>	<b>Project No.</b>	<b>Project Title</b> City Council Chambers Renovation				
<b>Description</b> This capital maintenance project will renovate the existing City Council Chambers to include upgrades to technology, workspace, audience seating, and other improvements.			<b>Impact on Operating Budget</b>					
			<b>Category</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations	-	-	-	-	-
			Capital	446,590	-	-	-	-
			<b>Total</b>	<b>\$ 446,590</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Justification</b> This project is necessary to provide a more conducive working environment for the governing body, and to expand the capability to distribute governmental meeting to the general public.			<b>Project Schedule</b>		<b>Start</b>	<b>End</b>		
			Preliminary (Concept & ROW/Land)					
			Design		Mar-18	May-18		
			Construction		Sep-18	Dec-18		

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2019	2020	2021	2022	2023	
Design	\$ 31,875	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,875
Construction	-	277,408	-	-	-	-	\$ 277,408
Land/ROW	-	-	-	-	-	-	\$ -
Furniture, Fixtures, Equipment	-	169,182	-	-	-	-	\$ 169,182
Other/Contingency	-	-	-	-	-	-	\$ -
<b>Total</b>	<b>\$ 31,875</b>	<b>\$ 446,590</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 478,465</b>

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2019	2020	2021	2022	2023	
PEG	\$ 31,875	\$ 446,590	\$ -	\$ -	\$ -	\$ -	\$ 478,465
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 31,875</b>	<b>\$ 446,590</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 478,465</b>



**X. PARKS & RECREATION CAPITAL IMPROVEMENT PROGRAM**



# **Parks & Recreation**

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## **Capital Improvements Program**

## Parks and Recreation Summary

Project Type	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate
Heritage Oaks Hike & Bike Trl, Seg. 4	\$ 1,929,630	\$ -	\$ -	\$ -	\$ -
Heritage Oaks Hike & Bike Trl, Seg. 3a	64,785	-	-	-	-
<b>Total</b>	<b>\$ 1,994,415</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Source of Funds	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate
Governmental Bond	\$ 495,364	\$ -	\$ -	\$ -	\$ -
Grant/Reimbursable	1,499,051	-	-	-	-
<b>Total</b>	<b>\$ 1,994,415</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Parks and Recreation

<b>Project Code</b> 180030	<b>Type</b> P&R	<b>Sub-Type</b>	<b>Project No.</b> 3435-2014XX	<b>Project Title</b> Heritage Oaks Hike & Bike Trl. Seg. 4				
<b>Description</b> THIS PROJECT WILL CONSTRUCT A HIKE AND BIKE TRAIL FROM CHAPARRAL ROAD ALONG TRIMMIE CREEK TO PLATINUM DRIVE IN CONJUNCTION WITH EXTENDING THE CURRENT 5-LANE SECTION OF ROSEWOOD DRIVE BY APPROX 0.6 MILES TO CONNECT TO CHAPARRAL ROAD TO AND CONSTRUCTING A HIKE AND BIKE TRAIL ALONG ROSEWOOD DRIVE CONNECTING TO PURSER PARK IN HARKER HEIGHTS (SEE ROSEWOOD EXT AND HOHBT SEG #3A).			<b>Impact on Operating Budget</b>					
			<b>Category</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Justification</b> THE TRAIL PROJECT WILL PROVIDE A GREATER QUALITY OF LIFE FOR THE CITIZENS OF KILLEEN. THE ROADWAY PROJECT WILL INCREASE SAFETY AND REDUCE CONGESTION.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations	-	120,000	122,964	126,001	129,113
			Capital	1,929,630	-	-	-	-
			<b>Total</b>	<b>\$ 1,929,630</b>	<b>\$ 120,000</b>	<b>\$ 122,964</b>	<b>\$ 126,001</b>	<b>\$ 129,113</b>
			<b>Project Schedule</b>		<b>Start</b>	<b>End</b>		
			Preliminary (Concept & ROW/Land)					
			Design		Dec-16	Dec-17		
			Construction		Mar-18	Sep-19		

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2019	2020	2021	2022	2023	
Design	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,000
Construction	706,622	1,801,507	-	-	-	-	\$ 2,508,129
Land/ROW	-	-	-	-	-	-	\$ -
Furniture, Fixtures, Equipment	-	-	-	-	-	-	\$ -
Other/Contingency	-	128,123	-	-	-	-	\$ 128,123
<b>Total</b>	<b>\$ 991,622</b>	<b>\$ 1,929,630</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,921,252</b>

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2019	2020	2021	2022	2023	
Grant/Reimbursement	\$ 529,967	\$ 1,447,223	\$ -	\$ -	\$ -	\$ -	\$ 1,977,190
Parks Bond	461,655	482,407	-	-	-	-	\$ 944,062
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 991,622</b>	<b>\$ 1,929,630</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,921,252</b>

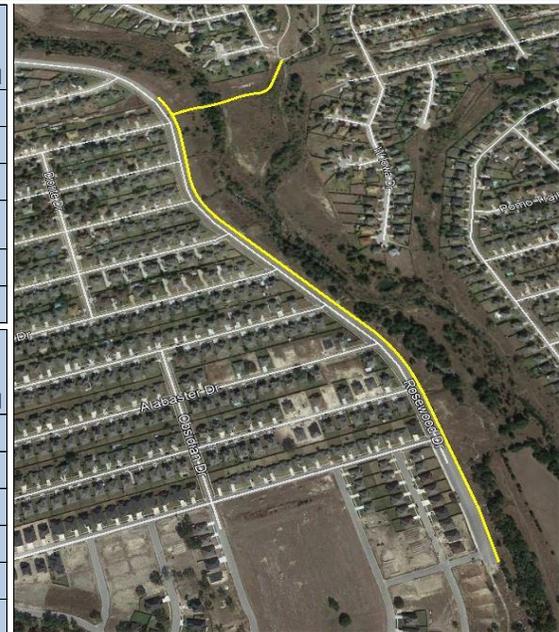


**Parks and Recreation**

<b>Project Code</b> 180031	<b>Type</b> P&R	<b>Sub-Type</b>	<b>Project No.</b> 3435-2014XX	<b>Project Title</b> Heritage Oaks Hike & Bike Trl. Seg. 3A				
<b>Description</b> THIS PROJECT WILL CONSTRUCT A HIKE AND BIKE TRAIL ALONG ROSEWOOD DRIVE CONNECTING TO PURSER PARK IN HARKER HEIGHTS IN CONJUNCTION WITH EXTENDING THE CURRENT 5-LANE SECTION OF ROSEWOOD DRIVE BY APPROXIMATELY 0.6 MILES AND TO CONSTRUCT A HIKE AND BIKE TRAIL TO RUN ALONG TRIMMIER CREEK TO PLATINUM DRIVE (SEE ROSEWOOD DR EXT AND HOHBT SEG 4).			<b>Impact on Operating Budget</b>					
			<b>Category</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Justification</b> THE TRAIL PROJECT WILL PROVIDE A GREATER QUALITY OF LIFE FOR THE CITIZENS OF KILLEEN. THE ROADWAY PROJECT WILL INCREASE SAFETY AND REDUCE CONGESTION.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations	-	2,045	2,045	2,045	2,045
			Capital	64,785	-	-	-	-
			<b>Total</b>	<b>\$ 64,785</b>	<b>\$ 2,045</b>	<b>\$ 2,045</b>	<b>\$ 2,045</b>	<b>\$ 2,045</b>
			<b>Project Schedule</b>		<b>Start</b>	<b>End</b>		
			Preliminary (Concept & ROW/Land)					
			Design		Dec-16	Dec-17		
			Construction		Mar-18	Sep-19		

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2019	2020	2021	2022	2023	
Design			\$ -	\$ -	\$ -	\$ -	\$ -
Construction	662,494	62,785	-	-	-	-	\$ 725,279
Land/ROW	-	-	-	-	-	-	\$ -
Furniture, Fixtures, Equipment	-	-	-	-	-	-	\$ -
Other/Contingency		2,000					\$ 2,000
<b>Total</b>	<b>\$ 662,494</b>	<b>\$ 64,785</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 727,279</b>

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2019	2020	2021	2022	2023	
Grant/Reimbursement	\$ 529,995	\$ 51,828	\$ -	\$ -	\$ -	\$ -	\$ 581,823
Parks Bond	132,499	12,957	-	-	-	-	\$ 145,456
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 662,494</b>	<b>\$ 64,785</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 727,279</b>



**XI. ENVIRONMENTAL SERVICES CAPITAL IMPROVEMENT PROGRAM**



# **Environmental Services**

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## **Capital Improvements Program**

## Environmental Services Summary

Project Type	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate
DRAINAGE MASTER PLAN	\$ -	\$ 3,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000
2018 MINOR DRAINAGE CIP- COSPER RIDGE/BERMUDA DITCH	\$ 692,282	\$ -	\$ -	\$ -	\$ -
VALLEY DITCH MAJOR CIP	\$ 59,750	\$ -	\$ 550,000	\$ -	\$ -
PATRIOTIC MAJOR CIP	\$ 14,576	\$ 50,000	\$ 591,888	\$ -	\$ -
<b>Total</b>	<b>\$ 766,608</b>	<b>\$ 3,050,000</b>	<b>\$ 3,141,888</b>	<b>\$ 2,000,000</b>	<b>\$ 1,000,000</b>

Source of Funds	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate
Drainage Bond	\$ 300,061	\$ 3,050,000	\$ 3,141,888	\$ 2,000,000	\$ 1,000,000
Drainage CIP	466,548	-	-	-	-
<b>Total</b>	<b>\$ 766,608</b>	<b>\$ 3,050,000</b>	<b>\$ 3,141,888</b>	<b>\$ 2,000,000</b>	<b>\$ 1,000,000</b>

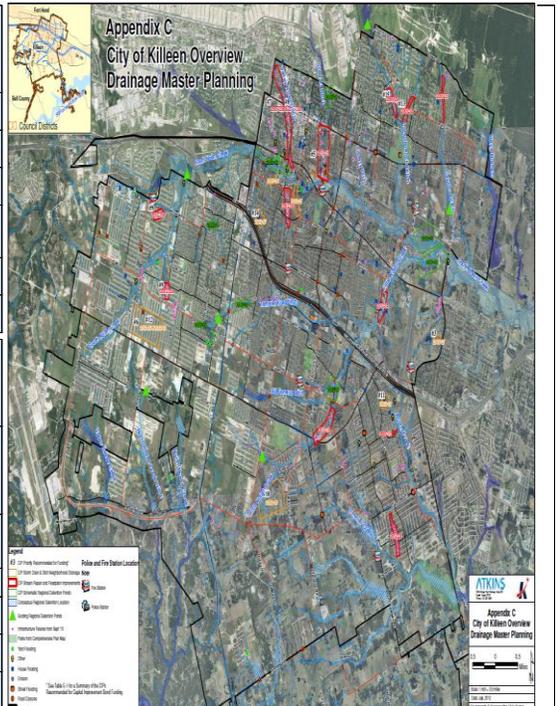
\*Items shown in blue indicate the anticipation of a future bond issuance. Refer to project data sheets for more detail.

## Drainage

Project Code	Type	Sub-Type	Project No.	Project Title				
180038	PW ENVIRONMENTAL	BOND	720-Various	DRAINAGE MASTER PLAN				
<b>Description</b>			<b>Impact on Operating Budget</b>					
THE 2012 DRAINAGE MASTER PLAN CONTAINS MULTIPLE ENGINEERING STUDIES, DESIGN, AND CONSTRUCTION PROJECTS TO REPAIR FAILING INFRASTRUCTURE AND TO IMPROVE PUBLIC SAFETY. SEE ATTACHED PRIORITIZED PROJECT LIST.			<b>Category</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations	-	-	-	-	-
			Capital	-	3,000,000	2,000,000	2,000,000	1,000,000
			<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 1,000,000</b>
<b>Justification</b>			<b>Project Schedule</b>					
THE PUBLIC WORKS ENVIRONMENTAL SERVICES DIVISION HAS ESTABLISHED DRAINAGE MASTER PLANS IN ORDER TO SATISFY VISION 2030 GOAL # 10 "TO PROVIDE THE CITIZENS OF KILLEEN WITH QUALITY AND SOUND INFRASTRUCTURE". THE 2012 DRAINAGE MASTER PLAN IDENTIFIED AN \$8 MILLION DOLLAR BOND PACKAGE WHICH CONTAINS MULTIPLE ENGINEERING STUDIES, DESIGN, AND CONSTRUCTION PROJECTS.			<b>Start</b>		<b>End</b>			
			Preliminary (Concept & ROW/Land)		Oct-20	Dec-23		
			Design		Oct-21	Dec-24		
			Construction		Oct-20	Dec-25		

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget 2019	Planned				
			2020	2021	2022	2023	
Design			\$ 1,000,000	\$ 1,000,000			\$ 2,000,000
Construction			1,200,000	1,000,000	2,000,000	1,000,000	\$ 5,200,000
Land/ROW			500,000				\$ 500,000
Furniture, Fixtures, Equipment			300,000				\$ 300,000
Other/Contingency							\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 8,000,000</b>

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget 2019	Planned				
			2020	2021	2022	2023	
Future Drainage Bond			\$ 3,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000	\$ 8,000,000
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 8,000,000</b>



### Drainage

<b>Project Code</b>	<b>Type</b>	<b>Sub-Type</b>	<b>Project No.</b>	<b>Project Title</b>				
180023	PW ENVIRONMENTAL	DRAINAGE FUND	718-001	2018 MINOR DRAINAGE CIP-COSPER RIDGE/BERMUDA DITCH				
<b>Description</b>			<b>Impact on Operating Budget</b>					
THE CONTRACTED FUNDS FOR THIS PROJECT ARE FOR A FINAL DESIGN FOR REPAIRS TO A CONCRETE CHANNEL WALL IN BERMUDA DITCH AND STORM DRAIN EMBEDMENT FAILURE IN COSPER RIDGE ESTATES. ENGINEERING CONTRACT WAS AUTHORIZED BY THE CITY MANAGER. THIS PROJECT IS SCHEDULED TO ADVERTISE TO BID FOR CONSTRUCTION IN LATE FY18. CONSTRUCTION CONTRACT WILL BE EXECUTED IN FY18, HOWEVER FUNDS WILL NOT BE EXPENDED UNTIL FY19.			<b>Category</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations	-	-	-	-	-
			Capital	692,282	-	-	-	-
			<b>Total</b>	<b>\$ 692,282</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Justification</b>			<b>Project Schedule</b>		<b>Start</b>	<b>End</b>		
THE PUBLIC WORKS ENVIRONMENTAL SERVICES DIVISION HAS ESTABLISHED DRAINAGE MASTER PLANS IN ORDER TO SATISFY VISION 2030 GOAL # 10 "TO PROVIDE THE CITIZENS OF KILLEEN WITH QUALITY AND SOUND INFRASTRUCTURE". BOTH OF THESE REPAIRS ARE DUE TO FAILURES IN THE INFRASTRUCTURE.			Preliminary (Concept & ROW/Land)		Mar-17	Dec-17		
			Design		Jan-18	May-18		
			Construction		Sep-18	Dec-19		

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2019	2020	2021	2022	2023	
Design	\$ 16,830	\$ 13,780	\$ -	\$ -	\$ -	\$ -	\$ 30,610
Construction	-	678,502	-	-	-	-	\$ 678,502
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
<b>Total</b>	<b>\$ 16,830</b>	<b>\$ 692,282</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 709,112</b>

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2019	2020	2021	2022	2023	
Drainage Bond		\$ 225,735					\$ 225,735
Drainage CIP	16,830	466,548					\$ 483,378
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 16,830</b>	<b>\$ 692,282</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 709,112</b>

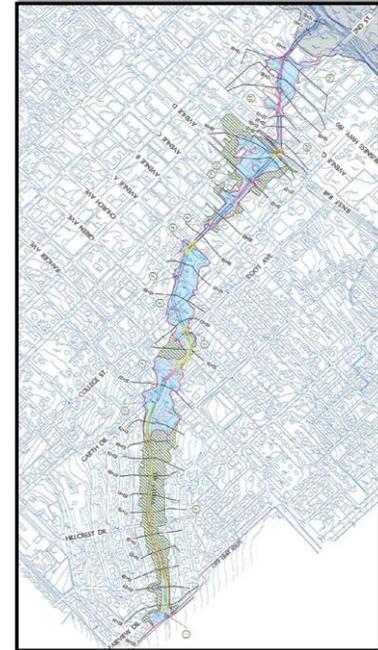


### Drainage

<b>Project Code</b> 180025	<b>Type</b> PW-ENVIRONMENTAL	<b>Sub-Type</b> DRAINAGE FUND	<b>Project No.</b> 708-017	<b>Project Title</b> VALLEY DITCH MAJOR CIP				
<b>Description</b> THE CONTRACTED FUNDS FOR THIS PROJECT ARE FOR A PRELIMINARY ENGINEERING REPORT AND FINAL DESIGN FOR IMPROVEMENTS TO THE BNSF RAILROAD CROSSING. ENGINEERING CONTRACTS AUTHORIZED VIA 05-149R, 13-027R, 09-072R, AND 14-001R.			<b>Impact on Operating Budget</b>					
			<b>Category</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Justification</b> THE PUBLIC WORKS ENVIRONMENTAL SERVICES DIVISION HAS ESTABLISHED DRAINAGE MASTER PLANS IN ORDER TO SATISFY VISION 2030 GOAL # 10 "TO PROVIDE THE CITIZENS OF KILLEEN WITH QUALITY AND SOUND INFRASTRUCTURE". THE 2005 AND 2012 DRAINAGE MASTER PLANS IDENTIFIED THIS PROJECT AS A TOP PRIORITY DUE TO EROSION AND LOCALIZED FLOODING.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations	-	-	-	-	-
			Capital	59,750	-	550,000	-	-
			<b>Total</b>	<b>\$ 59,750</b>	<b>\$ -</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ -</b>
			<b>Project Schedule</b>		<b>Start</b>	<b>End</b>		
			Preliminary (Concept & ROW/Land)		Aug-08	Aug-20		
			Design		Feb-14	Aug-20		
			Construction		Oct-20	Dec-21		

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2019	2020	2021	2022	2023	
Design	\$ 104,950	\$ 59,750					\$ 164,700
Construction				550,000			\$ 550,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
<b>Total</b>	<b>\$ 104,950</b>	<b>\$ 59,750</b>	<b>\$ -</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 714,700</b>

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2019	2020	2021	2022	2023	
Drainage Bond	\$ 104,950	\$ 59,750					\$ 164,700
Future Drainage Bond				550,000			\$ 550,000
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 104,950</b>	<b>\$ 59,750</b>	<b>\$ -</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 714,700</b>

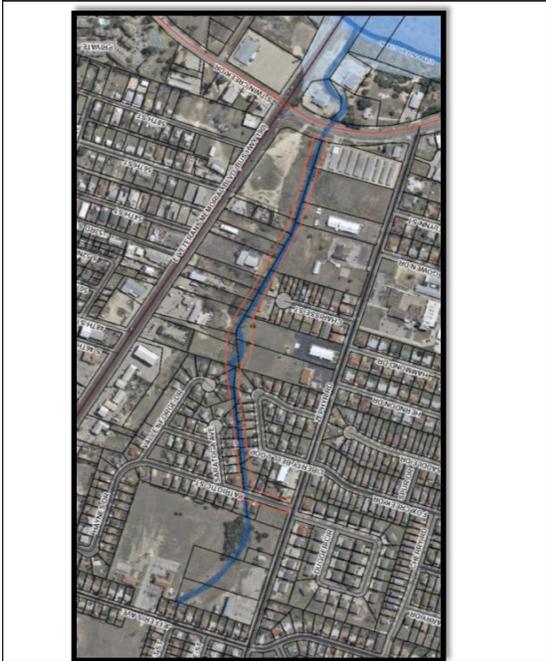


### Drainage

<b>Project Code</b> 180026	<b>Type</b> PW ENVIRONMENTAL	<b>Sub-Type</b> DRAINAGE FUND	<b>Project No.</b> 708-007	<b>Project Title</b> PATRIOTIC MAJOR CIP				
<b>Description</b> THE CONTRACTED FUNDS FOR THIS PROJECT ARE FOR A PRELIMINARY ENGINEERING REPORT AND FINAL DESIGN FOR IMPROVEMENTS TO THE EARTHEN CHANNEL AND THE ADDITION OF STORM DRAIN. ENGINEERING CONTRACTS AUTHORIZED VIA 05-149R, 11-092R, AND 13-027R.			<b>Impact on Operating Budget</b>					
			<b>Category</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Justification</b> THE PUBLIC WORKS ENVIRONMENTAL SERVICES DIVISION HAS ESTABLISHED DRAINAGE MASTER PLANS IN ORDER TO SATISFY VISION 2030 GOAL # 10 "TO PROVIDE THE CITIZENS OF KILLEEN WITH QUALITY AND SOUND INFRASTRUCTURE". THE 2005 AND 2012 DRAINAGE MASTER PLANS IDENTIFIED THIS PROJECT AS A TOP PRIORITY DUE TO EROSION AND LOCALIZED FLOODING.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations	-	-	-	-	-
			Capital	14,576	50,000	591,888	-	-
			<b>Total</b>	<b>\$ 14,576</b>	<b>\$ -</b>	<b>\$ 591,888</b>	<b>\$ -</b>	<b>\$ -</b>
			<b>Project Schedule</b>		<b>Start</b>	<b>End</b>		
			Preliminary (Concept & ROW/Land)		Aug-08	Aug-20		
			Design		Jul-05	Aug-20		
			Construction		Oct-20	Dec-21		

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2019	2020	2021	2022	2023	
Design	\$ 75,724	\$ 14,576					\$ 90,300
Construction				591,888			\$ 591,888
Land/ROW			50,000				\$ 50,000
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
<b>Total</b>	<b>\$ 75,724</b>	<b>\$ 14,576</b>	<b>\$ 50,000</b>	<b>\$ 591,888</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 732,188</b>

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2019	2020	2021	2022	2023	
Drainage Bond	\$ 75,724	\$ 14,576					\$ 90,300
Future Drainage Bond			50,000	591,888			\$ 641,888
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 75,724</b>	<b>\$ 14,576</b>	<b>\$ 50,000</b>	<b>\$ 591,888</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 732,188</b>



**XII. STREETS / TRAFFIC CAPITAL IMPROVEMENT PROGRAM**



**Streets / Traffic**

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**Capital Improvements Program**

### Streets / Traffic Summary

Project Title	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate
Trimmier Road Widening	\$ 53,162	\$ -	\$ -	\$ -	\$ -
Rosewood Dr Ext	3,564,995	-	-	-	-
Downtown Streetscaping Ph II	227,000	-	-	-	-
<b>Total</b>	<b>\$ 3,845,157</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

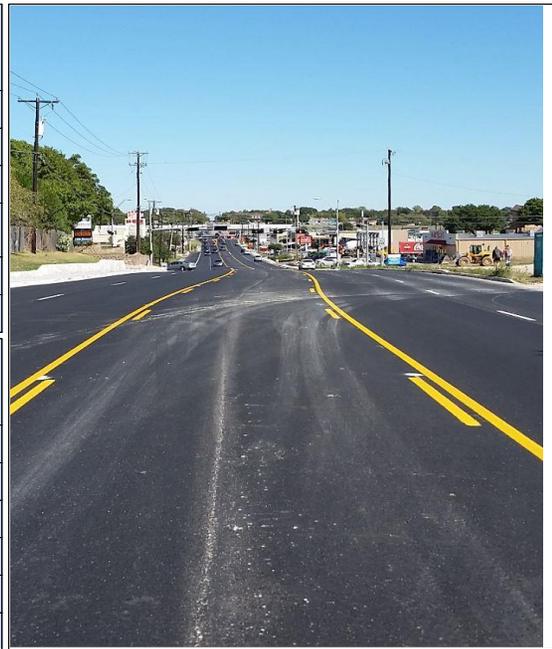
Source of Funds	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate
Governmental Bond	\$ 53,162	\$ -	\$ -	\$ -	
Governmental CIP	977,000	-	-	-	-
Grant/Reimbursable	2,814,995	-	-	-	-
<b>Total</b>	<b>\$ 3,845,157</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Streets/Traffic**

<b>Project Code</b> 180010	<b>Type</b> STREETS/TRAFFIC	<b>Sub-Type</b> S1 - TxDOT	<b>Project No.</b> 3435-2014XX	<b>Project Title</b> TRIMMIER RD WIDENING							
<b>Description</b> THIS PROJECT CONSISTS OF THE WIDENING OF TRIMMIER ROAD TO A 5-LANE ARTERIAL ROADWAY WITH CONTINUOUS CENTER TURN LANE FROM JASPER ROAD TO ELMS ROAD. ADDITIONALLY IT WILL WIDEN WS YOUNG DRIVE FROM BACON RANCH ROAD TO LITTLE NOLAN ROAD AND EXTEND LOWES BLVD. FROM TRIMMIER ROAD TO FLORENCE ROAD.			<b>Impact on Operating Budget</b>								
<b>Justification</b> THIS PROJECT IS NECESSARY TO INCREASE SAFETY ON TRIMMIER ROAD AND WS YOUNG DRIVE. IT WILL PROVIDE GREATER MOBILITY AND CONNECTIVITY TO REDUCE CONGESTION.			<b>Category</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>			
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -			
			Operations	-	-	-	-	-			
			Capital	53,162	-	-	-	-			
			<b>Total</b>	<b>\$ 53,162</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>			
<b>Project Schedule</b>			<b>Start</b>			<b>End</b>					
			Preliminary (Concept & ROW/Land)								
			Design								
			Construction			Apr-15			Dec-17		

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2019	2020	2021	2022	2023	
Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	7,310,979	53,162					\$ 7,364,141
Land/ROW	-	-	-	-	-	-	\$ -
Furniture, Fixtures, Equipment	-	-	-	-	-	-	\$ -
Other/Contingency			-	-	-	-	\$ -
<b>Total</b>	<b>\$ 7,310,979</b>	<b>\$ 53,162</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,364,141</b>

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2019	2020	2021	2022	2023	
Roadway Bond	\$ 5,338,443	\$ 53,162	\$ -	\$ -	\$ -	\$ -	\$ 5,391,605
Grant/Reimbursable	1,850,192	-	-	-	-	-	\$ 1,850,192
W&S CIP	122,344	-	-	-	-	-	\$ 122,344
							\$ -
							\$ -
<b>Total</b>	<b>\$ 7,310,979</b>	<b>\$ 53,162</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,364,141</b>



**Streets/Traffic**

<b>Project Code</b> 180009	<b>Type</b> STREETS/TRAFFIC	<b>Sub-Type</b> S1-TxDOT	<b>Project No.</b> 3435-2014XX	<b>Project Title</b> ROSEWOOD DR EXTENSION				
<b>Description</b> THIS PROJECT EXTENDS THE CURRENT 5-LANE SECTION OF ROSEWOOD DRIVE BY APPROX 0.6 MILES TO CONNECT TO CHAPARRAL ROAD. THE PROJECT INCLUDES THE CONSTRUCTION OF A HIKE AND BIKE TRAIL FROM CHAPARRAL ROAD ALONG TRIMMIER CREEK TO PLATINUM DRIVE AND ALONG ROSEWOOD DRIVE CONNECTING TO PURSER PARK IN HARKER HEIGHTS (SEE HOHBT SEG 3A AND HOHBT SEG 4).			<b>Impact on Operating Budget</b>					
<b>Justification</b> THIS PROJECT IS NECESSARY TO ELIMINATE A GAP IN CONNECTIVITY AND PROVIDE ANOTHER OUTER LOOP SOUTH OF KILLEEN. THE ROADWAY PROJECT WILL INCREASE SAFETY AND REDUCE CONGESTION. THE TRAIL PROJECT WILL PROVIDE A GREATER QUALITY OF LIFE FOR THE CITIZENS OF KILLEEN.			<b>Category</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations	-	-	20,000	20,600	21,218
			Capital	3,564,995	-	-	-	-
			<b>Total</b>	<b>\$ 3,564,995</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 20,600</b>	<b>\$ 21,218</b>
			<b>Project Schedule</b>		<b>Start</b>		<b>End</b>	
			Preliminary (Concept & ROW/Land)					
			Design		Dec-16		Dec-17	
			Construction		Mar-18		Sep-19	

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2019	2020	2021	2022	2023	
Design	\$ 739,923	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 754,923
Construction	1,042,748	3,549,995	-	-	-	-	\$ 4,592,743
Land/ROW	-	-	-	-	-	-	\$ -
Furniture, Fixtures, Equipment	-	-	-	-	-	-	\$ -
Other/Contingency							\$ -
<b>Total</b>	<b>\$ 1,782,671</b>	<b>\$ 3,564,995</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,347,666</b>

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2019	2020	2021	2022	2023	
Grant/Reimbursable	\$ 1,426,137	\$ 2,814,995	\$ -	\$ -	\$ -	\$ -	\$ 4,241,132
Governmental CIP	356,535	750,000	-	-	-	-	\$ 1,106,535
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 1,782,671</b>	<b>\$ 3,564,995</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,347,666</b>



### Streets/Traffic/Transportation

<b>Project Code</b> 180035	<b>Type</b> PW-Engineering	<b>Sub-Type</b>	<b>Project No.</b> 310-002-B	<b>Project Title</b> Downtown Streetscaping Ph II				
<b>Description</b> Extend Downtown Streetscaping along Avenue D from Gray to 10th Street.			<b>Impact on Operating Budget</b>					
			<b>Category</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations	-	-	-	-	-
			Capital	227,000	-	-	-	-
<b>Justification</b> Comply with Economic Development Corp. Solix Agreement.			<b>Total</b>	\$ 227,000	\$ -	\$ -	\$ -	\$ -
			<b>Project Schedule</b>		<b>Start</b>	<b>End</b>		
			Preliminary (Concept & ROW/Land)					
			Design		May-18	Jul-18		
			Construction		Aug-18	Apr-19		

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2019	2020	2021	2022	2023	
Design	\$ 30,000						\$ 30,000
Construction	43,000	200,000					\$ 243,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency		27,000					\$ 27,000
<b>Total</b>	<b>\$ 73,000</b>	<b>\$ 227,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2019	2020	2021	2022	2023	
Governmental CIP	\$ 73,000	\$ 227,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 73,000</b>	<b>\$ 227,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>



**XIII. WATER & SEWER CAPITAL IMPROVEMENT PROGRAM**



# **Water & Sewer**

## **Capital Improvements Program**

## Water & Sewer Summary

Project Type	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate
18" SEWER GRAVITY MAIN (11S) & (13S)	\$ 500,000	\$ 800,000	\$ -	\$ -	\$ -
SEWER LINE EVALUATION SURVEY PH 5	350,000	-	-	-	-
SEWER LINE REHAB PH 4	850,000	-	-	-	-
SOUTH WATER SUPPLY	2,100,000	1,400,000	1,800,000	4,200,000	4,700,000
SEPTIC TANK ELIMINATION, PH X	100,000	-	-	-	-
SEPTIC TANK ELIMINATION, PH XI	125,000	850,000	-	-	-
2017 WATER & SEWER MASTER PLAN	150,000	-	-	-	-
WATER LINE REHAB PH 3	1,150,000	1,000,000	-	-	-
WATER SYSTEM IMPROVEMENTS	258,533	-	-	-	-
<b>Total</b>	<b>\$ 5,583,533</b>	<b>\$ 4,050,000</b>	<b>\$ 1,800,000</b>	<b>\$ 4,200,000</b>	<b>\$ 4,700,000</b>

Source of Funds	2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate
W&S Bond	\$ 5,433,533	\$ 4,050,000	\$ 1,800,000	\$ 4,200,000	\$ 4,700,000
W&S CIP	150,000	-	-	-	-
<b>Total</b>	<b>\$ 5,583,533</b>	<b>\$ 4,050,000</b>	<b>\$ 1,800,000</b>	<b>\$ 4,200,000</b>	<b>\$ 4,700,000</b>

\*Items shown in blue indicate the anticipation of a future bond issuance. Refer to project data sheets for more detail.

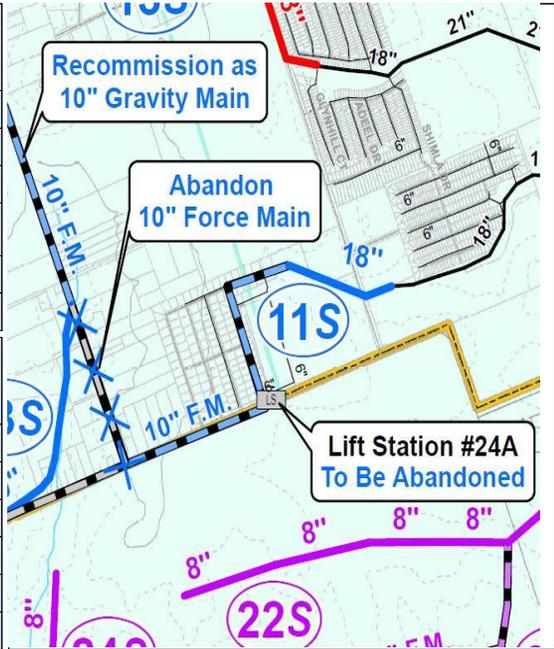
### Water and Sewer

Project Code	Type	Sub-Type	Project No.	Project Title				
180014	PW SEWER	B2-BOND		18" SEWER GRAVITY MAIN (11S) & (13S)				
<b>Description</b>			<b>Impact on Operating Budget</b>					
THE 18" SEWER GRAVITY MAIN DIVERTS SEWER FLOW FROM THE CENTRAL BASIN TO THE TRIMMIE CREEK BASIN BY REPLACING AND UPSIZING EXISTING FORCE MAIN. IT ALSO INCLUDES TWO CITY OWNER AGREEMENTS TO UPSIZE A SEWER MAIN IN PRAIRIE VIEW PHASE 3 AND TO CONSTRUCT A PORTION OF THE YOWELL CREEK GRAVITY SEWER INTERCEPTOR. FINALLY, IT BRINGS GRAVITY SEWER TO TRIMMIE ROAD BETWEEN STAGECOACH AND CHAPARRAL.			<b>Category</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations	-	-	-	-	-
			Capital	500,000	800,000	-	-	-
			<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Justification</b>			<b>Project Schedule</b>					
THIS PROJECT WILL RELIEVE EXISTING FORCE MAINS IN THE AREA, AND PROVIDE ADDITIONAL CAPACITY TO THE BASIN. THIS IS PROJECT 11S AND 13S IN THE 2012 W&S MASTER PLAN.			<b>Start</b>		<b>End</b>			
			Preliminary (Concept & ROW/Land)					
			Design					
			Construction		Aug-13	Sep-20		

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2019	2020	2021	2022	2023	
Design		\$ 200,000					\$ 200,000
Construction	231,239	300,000	800,000				\$ 1,331,239
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
<b>Total</b>	<b>\$ 231,239</b>	<b>\$ 500,000</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,531,239</b>

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2019	2020	2021	2022	2023	
2013 W&S Bond	231,239	200,000					\$ 431,239
Future W&S Bond		300,000	800,000				\$ 1,100,000
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 231,239</b>	<b>\$ 500,000</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,531,239</b>



**Water and Sewer**

<b>Project Code</b> 180015	<b>Type</b> PW-Sewer	<b>Sub-Type</b> B2-Bond	<b>Project No.</b>	<b>Project Title</b> Sewer Line Evaluation Survey Ph 5				
<b>Description</b> This is the fifth phase of the sewer line SSES, pipeline analysis will evaluate 637,170 ft. of sewer pipe. The analysis locates defects, establishes least cost repair estimates, and prepares a sewer line rehabilitation plan.			<b>Impact on Operating Budget</b>					
			<b>Category</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations	-	-	-	-	-
			Capital	350,000	-	-	-	-
			<b>Total</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Justification</b> This is a planning project to establish priority for construction projects to reduce I&I and more efficiently and safely collect wastewater. It is required by the City's 10 year Sanitary Sewer Overflow Initiative Agreement with the TCEQ.			<b>Project Schedule</b>		<b>Start</b>	<b>End</b>		
			Preliminary (Concept & ROW/Land)					
			Design					
			Construction		Oct-18	Sep-19		

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2019	2020	2021	2022	2023	
Design							\$ -
Construction	\$ 60,000	\$ 350,000					\$ 410,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
<b>Total</b>	<b>\$ 60,000</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 410,000</b>

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2019	2020	2021	2022	2023	
2013 W&S Bond	\$ 60,000	\$ 350,000					\$ 410,000
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 60,000</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 410,000</b>



### Water and Sewer

<b>Project Code</b>	<b>Type</b>	<b>Sub-Type</b>	<b>Project No.</b>	<b>Project Title</b>				
	PW-SEWER	B2-BOND		SEWER LINE REHAB PH 4				
<b>Description</b>			<b>Impact on Operating Budget</b>					
THIS PROJECT WILL USE CITY CREWS AND CONTRACT LABOR TO REHABILITATE THE DEFECTIVE SEWER LINE THAT WAS FOUND THROUGH THE SANITARY SEWER EVALUATION SURVEY PHASE 4.			<b>Category</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations	-	-	-	-	-
			Capital	850,000	-	-	-	-
			<b>Total</b>	<b>\$ 850,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Justification</b>			<b>Project Schedule</b>		<b>Start</b>	<b>End</b>		
THE 10 YEAR SANITARY SEWER OVERFLOW AGREEMENT THAT THE CITY HAS WITH THE TCEQ REQUIRES THAT ALL DEFECTIVE SEWER MAINS FOUND THROUGH THE CITY'S SANITARY SEWER EVALUATION SURVEY MUST BE REHABILITATED.			Preliminary (Concept & ROW/Land)					
			Design					
			Construction		Jul-18	Sep-19		

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2019	2020	2021	2022	2023	
Design							\$ -
Construction	\$ 150,000	\$ 850,000					\$ 1,000,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
<b>Total</b>	<b>\$ 150,000</b>	<b>\$ 850,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2019	2020	2021	2022	2023	
2013 W&S Bond	\$ 150,000	\$ 850,000					\$ 1,000,000
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 150,000</b>	<b>\$ 850,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

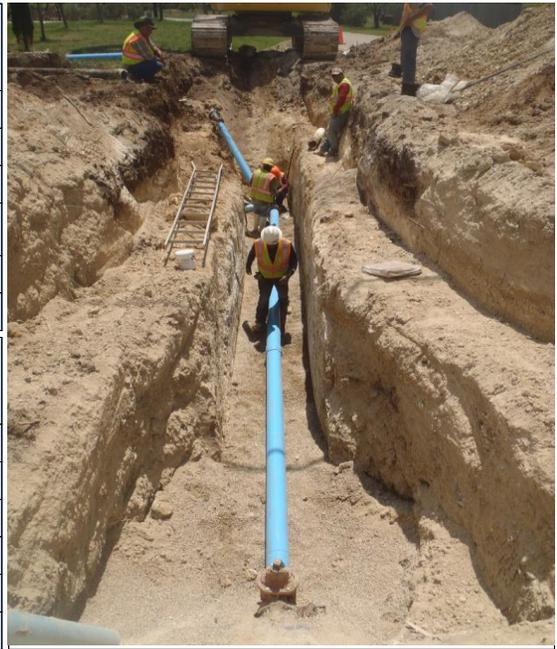


**Water and Sewer**

<b>Project Code</b> 180019	<b>Type</b> PW-WATER	<b>Sub-Type</b> B2-BOND	<b>Project No.</b>	<b>Project Title</b> SOUTH WATER SUPPLY				
<b>Description</b> THIS PROJECT WHICH CONSISTS OF SIX 2012 W&S MASTER PLAN PROJECTS WILL BUILD THE INFRASTRUCTURE TO DISTRIBUTE WATER FROM THE NEW SOUTH DELIVERY POINT TO THE CITY'S UPPER AND LOWER PRESSURE PLANES.			<b>Impact on Operating Budget</b>					
			<b>Category</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations	-	-	-	-	-
			Capital	2,100,000	1,400,000	1,800,000	4,200,000	4,700,000
			<b>Total</b>	<b>\$ 2,100,000</b>	<b>\$ 1,400,000</b>	<b>\$ 1,800,000</b>	<b>\$ 4,200,000</b>	<b>\$ 4,700,000</b>
<b>Justification</b> THE PUBLIC WORKS WATER & SEWER DIVISION HAS ESTABLISHED THE 2012 WATER & WASTEWATER MASTER PLAN IN ORDER TO SATISFY VISION 2030 GOAL # 10 "TO PROVIDE THE CITIZENS OF KILLEEN WITH QUALITY AND SOUND INFRASTRUCTURE". THIS PROJECT HAS BEEN DEFINED AS A PRIORITY IN THE MASTER PLAN AND THEREFORE RELATES TO VISION 2030 AS WELL AS THE CITY'S MISSION.			<b>Project Schedule</b>		<b>Start</b>	<b>End</b>		
			Preliminary (Concept & ROW/Land)					
			Design		Oct-17	Sep-23		
			Construction		Feb-19	Sep-23		

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2019	2020	2021	2022	2023	
Design	\$ 163,179	\$ 600,000	\$ 400,000	\$ 300,000	\$ 200,000	\$ 200,000	\$ 1,863,179
Construction		\$ 1,500,000	1,000,000	1,500,000	4,000,000	4,500,000	\$ 12,500,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 2,100,000</b>	<b>\$ 1,400,000</b>	<b>\$ 1,800,000</b>	<b>\$ 4,200,000</b>	<b>\$ 4,700,000</b>	<b>\$ 14,363,179</b>

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2019	2020	2021	2022	2023	
2013 W&S Bond	\$ 163,179	\$ 2,100,000	\$ 400,000	\$ 300,000	\$ 200,000	\$ 200,000	\$ 3,363,179
Future W&S Bond			1,000,000	1,500,000	4,000,000	4,500,000	\$ 11,000,000
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 163,179</b>	<b>\$ 2,100,000</b>	<b>\$ 1,400,000</b>	<b>\$ 1,800,000</b>	<b>\$ 4,200,000</b>	<b>\$ 4,700,000</b>	<b>\$ 14,363,179</b>



### Water and Sewer

<b>Project Code</b> 180018	<b>Type</b> PW-Sewer	<b>Sub-Type</b> B2-Bond	<b>Project No.</b>	<b>Project Title</b> Septic Tank Elimination, Ph X				
<b>Description</b> The purpose of the Septic Tank elimination Program is to solicit applications from the community by public advertisement from residents within the City of Killeen who are on septic tanks and would like to be connected to City sanitary sewer mains. The current project is Phase X.			<b>Impact on Operating Budget</b>					
			<b>Category</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Justification</b> This project provides for a conversion of existing on site sewage treatment facilities to city sewer.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations	-	-	-	-	-
			Capital	100,000	-	-	-	-
			<b>Total</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
			<b>Project Schedule</b>		<b>Start</b>	<b>End</b>		
			Preliminary (Concept & ROW/Land)					
			Design					
			Construction		Oct-17	Sep-18		

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2019	2020	2021	2022	2023	
Design	\$ 118,340						\$ 118,340
Construction	\$ 573,673	\$ 100,000					\$ 673,673
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
<b>Total</b>	<b>\$ 692,013</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 792,013</b>

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2019	2020	2021	2022	2023	
2013 W&S Bond	\$ 692,013	\$ 100,000					\$ 792,013
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 692,013</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 792,013</b>

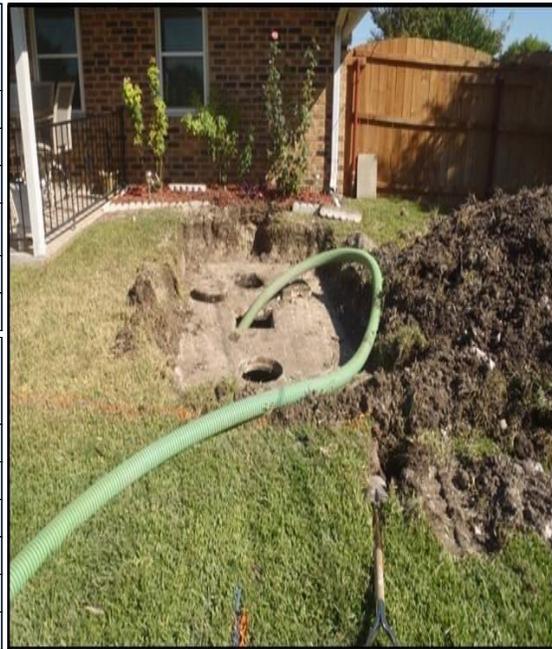


**Water and Sewer**

<b>Project Code</b>	<b>Type</b>	<b>Sub-Type</b>	<b>Project No.</b>	<b>Project Title</b>				
	PW-SEWER	B2-BOND		SEPTIC TANK ELIMINATION, PH XI				
<b>Description</b>			<b>Impact on Operating Budget</b>					
THE PURPOSE OF THE SEPTIC TANK ELIMINATION PROGRAM IS TO SOLICIT APPLICATIONS FROM THE COMMUNITY BY PUBLIC ADVERTISEMENT FROM RESIDENTS WITHIN THE CITY OF KILLEEN WHO ARE ON SEPTIC TANKS AND WOULD LIKE TO BE CONNECTED TO CITY SANITARY SEWER MAINS. THE CURRENT PROJECT IS PHASE XI.			<b>Category</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations	-	-	-	-	-
			Capital	125,000	850,000	-	-	-
			<b>Total</b>	<b>\$ 125,000</b>	<b>\$ 850,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Justification</b>			<b>Project Schedule</b>		<b>Start</b>	<b>End</b>		
THIS PROJECT PROVIDES FOR A CONVERSION OF EXISTING ON SITE SEWAGE TREATMENT FACILITIES TO CITY SEWER RESULTING IN INCREASED WATER QUALITY AND REVENUE.			Preliminary (Concept & ROW/Land)					
			Design					
			Construction		Jul-18	Sep-20		

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2019	2020	2021	2022	2023	
Design	\$ 25,000	\$ 125,000					\$ 150,000
Construction			850,000				\$ 850,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
<b>Total</b>	<b>\$ 25,000</b>	<b>\$ 125,000</b>	<b>\$ 850,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2019	2020	2021	2022	2023	
2013 W&S Bond	\$ 25,000	\$ 125,000					\$ 150,000
Future W&S Bond			850,000				\$ 850,000
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 25,000</b>	<b>\$ 125,000</b>	<b>\$ 850,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>



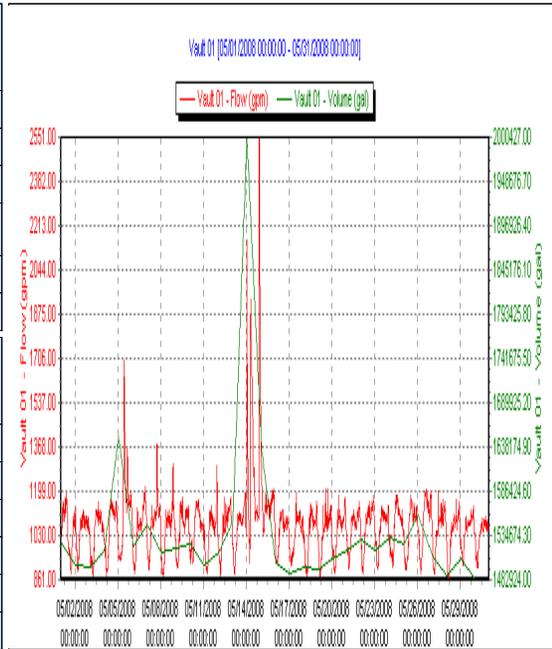
### Water and Sewer

<b>Project Code</b> 180021	<b>Type</b> PW-WATER	<b>Sub-Type</b> W1-W&S FUND	<b>Project No.</b>	<b>Project Title</b> 2017 WATER & SEWER MASTER PLAN				
<b>Description</b> THIS IS THE DOCUMENT THAT HELPS TO PRIORITIZE PROJECTS, PROGRAMS, AND INITIATIVES NECESSARY FOR A SUCCESSFUL WATER & SEWER ENTERPRISE.			<b>Impact on Operating Budget</b>					
			<b>Category</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Justification</b> THE PUBLIC WORKS WATER & SEWER DIVISION NEEDS TO HAVE THE NEXT WATER & SEWER MASTER PLAN COMPLETED IN ORDER TO SATISFY VISION 2030 GOAL # 10 "TO PROVIDE THE CITIZENS OF KILLEEN WITH QUALITY AND SOUND INFRASTRUCTURE". THE CURRENT WATER & SEWER MASTER PLAN WAS COMPLETED IN 2012.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations	-	-	-	-	-
			Capital	150,000	-	-	-	-
			<b>Total</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
			<b>Project Schedule</b>		<b>Start</b>	<b>End</b>		
			Preliminary (Concept & ROW/Land)					
			Design		Oct-17	Apr-19		
			Construction					

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2019	2020	2021	2022	2023	
Design	\$ 188,400	\$ 150,000					\$ 338,400
Construction							\$ -
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
<b>Total</b>	<b>\$ 188,400</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 338,400</b>

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2019	2020	2021	2022	2023	
2013 W&S Fund	\$ 188,400	\$ 150,000					\$ 338,400
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 188,400</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 338,400</b>



### Water and Sewer

<b>Project Code</b> 180039	<b>Type</b> PW-WATER	<b>Sub-Type</b> B2-BOND	<b>Project No.</b>	<b>Project Title</b> WATER LINE REHAB PH 3				
<b>Description</b> THIS PROJECT WILL REPLACE OLD AND UNDERSIZED WATER LINES ON THE NORTH SIDE OF KILLEEN.			<b>Impact on Operating Budget</b>					
			<b>Category</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Justification</b> THIS PROJECT WILL REDUCE THE NUMBER OF WATER LINE BREAKS, INCREASE AVAILABLE FIREFLOW, AND IMPROVE WATER QUALITY.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations	-	-	-	-	-
			Capital	1,150,000	1,000,000	-	-	-
			<b>Total</b>	<b>\$ 1,150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
			<b>Project Schedule</b>		<b>Start</b>	<b>End</b>		
			Preliminary (Concept & ROW/Land)					
			Design		July-18	Sep-20		
			Construction		Apr-19	Sep-20		

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2019	2020	2021	2022	2023	
Design	\$ 30,000	\$ 150,000					\$ 180,000
Construction		\$ 1,000,000	1,000,000				\$ 2,000,000
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,150,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,180,000</b>

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
		2019	2020	2021	2022	2023	
2013 W&S Bond	\$ 30,000	\$ 150,000					\$ 180,000
Funded - FY 2019 Futu		1,000,000	1,000,000				\$ 2,000,000
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 30,000</b>	<b>\$ 1,150,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,180,000</b>



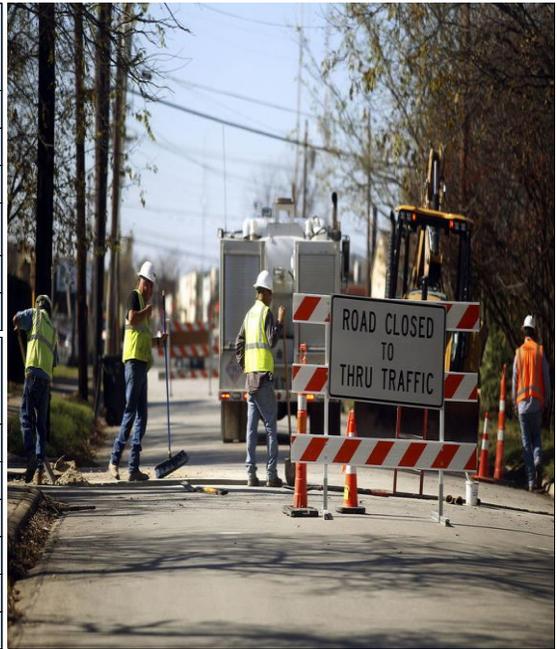
### Water and Sewer

Project Code	Type	Sub-Type	Project No.	Project Title				
180016	PW-Water	B2-Bond		Water System Improvements				
<b>Description</b> Connecting an existing 16-inch and 12-inch line that are currently dead-ends to the transmission line that supplies PS#4. Installing control valves at the elevated tanks in the LPP. Upsizing the existing discharge pipe at PS#3. Connecting existing 12-inch lines near Elms Road and Christie Drive. Installing a PRV near Jasper Drive and Florence Road.			<b>Impact on Operating Budget</b>					
			<b>Category</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Justification</b> This project is a collection of small improvements that will increase capacity and improve operations.			Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations	-	-	-	-	-
			Capital	258,533	-	-	-	-
			<b>Total</b>	<b>\$ 258,533</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
			<b>Project Schedule</b>		<b>Start</b>	<b>End</b>		
			Preliminary (Concept & ROW/Land)					
			Design					
			Construction		Oct-18	Sep-19		

Project Costs	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
			2019	2020	2021	2022	
Design							\$ -
Construction	\$ 146,245	\$ 258,533					\$ 404,778
Land/ROW							\$ -
Furniture, Fixtures, Equipment							\$ -
Other/Contingency							\$ -
<b>Total</b>	<b>\$ 146,245</b>	<b>\$ 258,533</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 404,778</b>

Source of Funds	Project Budget to Date	Fiscal Year Plan					Project Total
		Budget	Planned				
			2019	2020	2021	2022	
2013 W&S Bond	\$ 146,245	\$ 258,533					\$ 404,778
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>	<b>\$ 146,245</b>	<b>\$ 258,533</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 404,778</b>



**XIV. TECHNOLOGY CAPITAL IMPROVEMENT PROGRAM**



# **Technology**

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## **Capital Improvements Program**

(This space is reserved for future use)

**XV. VEHICLES & EQUIPMENT CAPITAL IMPROVEMENT PROGRAM**



# **Vehicles & Equipment**

## **Capital Improvements Program**

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(This space is reserved for future use)

## XVI. LONG-RANGE CAPITAL IMPROVEMENT IMPROVEMENTS (UNFUNDED)

Projects contained within the following section are those that are beyond the five-year planning window, and do not yet have funds dedicated. These projects are ranked with a priority for project development by type based on the adopted Capital Projects Policies.

Long Range Unfunded Project Summary		
Project Type	Unfunded Projects	Funds Required
Aviation	1	\$ 5,000,000
Environmental Services	21	\$ 134,953,900
Facilities	21	\$ 36,946,778
Parks & Recreation	21	\$ 269,835,950
Streets/Traffic	30	\$ 334,092,496
Water & Sewer	46	\$ 100,507,236
Total:	140	\$ 881,336,360

Long-Range Unfunded CIP				
Project Type	Priority	Project Name	Project Cost	Project Comments
Aviation	1	Skylark Terminal Rehab	\$ 5,000,000	
Facilities	1	HVAC R-22 Replacement Program	\$ 1,941,000	Decision Package
Facilities	2	Transfer Station Tunnel Repairs	\$ 276,000	Decision Package
Facilities	3	KAAC Property Purchase 1600 W. Rancier	\$ 395,000	
Facilities	4	City Hall Rehabilitation	\$ 1,800,001	
Facilities	5	New Animal Services Facility	\$10,000,000	
Facilities	6	Fire Station #10	\$ 5,000,000	
Facilities	7	Municipal Annex Remodel	\$ 357,100	
Facilities	8	Utility Collections Remodel	\$ 210,577	
Facilities	9	W&S Facility Build Out	\$ 500,000	
Facilities	10	Killeen Arts & Activities Center Remodel	\$ 175,000	
Facilities	11	Killeen Civic & Conference Center Repairs	\$ 1,345,950	
Facilities	12	Special Events Center Upgrades	\$ 405,900	
Facilities	13	New Material Recovery Facility	\$12,000,000	
Facilities	14	Main Library Remodel	\$ 240,000	
Facilities	15	New Library/Activities Center (South)	TBD	
Facilities	16	Killeen Transportation Facility Foundation Repair	\$ 175,000	
Facilities	17	New Fleet Facility	TBD	
Facilities	18	Fire Station #5 Remodel	\$ 455,700	
Facilities	19	Fire Support Services Remodel	\$ 1,509,550	
Facilities	20	Fire Station #1 Refinish	\$ 160,000	
Facilities	21	New Rodeo Grounds	TBD	
Parks & Recreation	1	Community Center Remodel	\$ 1,089,000	
Parks & Recreation	2	Stonetree Golf Club Upgrades	\$ 178,850	
Parks & Recreation	3	Lions Club Park Upgrades/Repairs	\$ 6,543,100	
Parks & Recreation	4	Westside Regional Park	\$14,000,000	
Parks & Recreation	5	Heritage Oaks Regional Park	\$ 7,000,000	
Parks & Recreation	6	New Park (South)	\$ 5,000,000	
Parks & Recreation	7	New Park (West)	\$ 5,000,000	
Parks & Recreation	8	Resurface Outdoor Courts	\$ 200,000	
Parks & Recreation	9	Stillhouse Hollow Waterfront Park	\$ 5,000,000	

Long-Range Unfunded CIP				
Project Type	Priority	Project Name	Project Cost	Project Comments
Parks & Recreation	10	Skate Park (South)	\$ 750,000	
Parks & Recreation	11	Lions Club Park Master Plan & Improvements	\$10,000,000	
Parks & Recreation	12	Conder Park Master Plan & Improvements	\$ 3,000,000	
Parks & Recreation	13	Long Branch Park Master Plan & Improvements	\$ 7,000,000	
Parks & Recreation	14	AK Wells Master Plan & Improvements	\$ 1,700,000	
Parks & Recreation	15	Pershing Park Master Plan & Improvements	\$ 1,250,000	
Parks & Recreation	16	Multiple Neighborhood Park Improvements	\$75,000,000	
Parks & Recreation	17	Finish Fort Hood Regional Trail	\$ 2,000,000	
Parks & Recreation	18	Establish Trails Master plan	\$ 125,000	
Parks & Recreation	19	Implement Trails Master Plan	\$80,000,000	
Parks & Recreation	20	Teen Recreation Center	\$15,000,000	
Parks & Recreation	21	Natatorium Complex	\$30,000,000	
Environmental Services	1	Bermuda Ronstan Regional Detention	\$16,803,500	
Environmental Services	2	Little Nolan Creek Regional Detention	\$26,659,600	
Environmental Services	3	South Nolan/Little Nolan Confluence Reg. Detention	\$55,168,000	
Environmental Services	4	Upper Stewart Regional Detention	\$ 1,716,800	
Environmental Services	5	Little Nolan Creek Trib. 1 Regional Detention	\$15,000,000	
Environmental Services	6	Upper SNC Regional Detention	\$15,000,000	
Environmental Services	7	Woodrow Ph 2 Storm Drain	\$ 364,000	
Environmental Services	8	Misty Lane Ph 2 Storm Drain	\$ 275,000	
Environmental Services	9	Woodrow Ph 3 Storm Drain	\$ 143,000	
Environmental Services	10	Skyline Storm Drain	\$ 650,000	
Environmental Services	11	Wolf Ditch Storm Drain	\$ 596,000	
Environmental Services	12	Edgefield Stream Restoration	\$ 250,000	
Environmental Services	13	Rainforest Stream Restoration	\$ 150,000	
Environmental Services	14	Dickens Ditch Stream Repair	\$ 350,000	
Environmental Services	15	Fowler Run Ditch Repair	\$ 150,000	
Environmental Services	16	Long Branch Environmental Enhancements	\$ 500,000	
Environmental Services	17	Garcia Ditch Stabilization	\$ 200,000	
Environmental Services	18	Caprice Ditch	\$ 378,000	
Environmental Services	19	Bending Trail Creek	\$ 200,000	
Environmental Services	20	Pilgrim Drive Residential Units	\$ 200,000	

Long-Range Unfunded CIP				
Project Type	Priority	Project Name	Project Cost	Project Comments
Environmental Services	21	Little Nolan Stream Restoration	\$ 200,000	
Streets/Traffic	1	Chaparral Road Widening	\$20,000,000	
Streets/Traffic	2	East Trimmier Road from Stagecoach to Chaparral	\$ 7,000,000	KTMPPO ID K40-16
Streets/Traffic	3	West Trimmier Road (Stagecoach to Chaparral)	\$ 7,900,000	KTMPPO ID K40-17
Streets/Traffic	3	Bunny Trail/Stan Schlueter Intersection Repairs	\$ 175,000	Bid rejected in 2016 due to lack of funding.
Streets/Traffic	4	Bunny Trail/Clear Creek Road Signal	\$ 190,000	
Streets/Traffic	5	Featherline Drive from Stagecoach to Chaparral	\$ 9,000,000	
Streets/Traffic	6	Cunningham Rd. Stan Schlueter to CTE	\$ 7,817,350	KTMPPO ID K25-01, K30-24
Streets/Traffic	7	FM 2484 from SH 195 to IH 35	\$35,000,000	KTMPPO ID K40-06
Streets/Traffic	8	Florence Road from Elms to Jasper	\$ 6,292,450	KTMPPO ID K25-05
Streets/Traffic	9	Jasper Drive Overpass (Daisy to 2nd)	\$24,628,150	KTMPPO ID K30-23
Streets/Traffic	10	Bunny Trail/Roy J Smith Traffic Signal	\$ 200,000	
Streets/Traffic	11	SH 195/VMB Overpass	\$20,000,000	KTMPPO ID K24-04
Streets/Traffic	12	Stan Schlueter Loop (Clear Creek to US 190 Bypass)	\$15,000,000	KTMPPO ID K40-03
Streets/Traffic	13	WS Young Drive (CTE to Illinois)	\$ 4,889,546	KTMPPO ID K40-11
Streets/Traffic	14	Onion Road (Stagecoach to Chaparral)	\$ 6,000,000	
Streets/Traffic	15	Watercrest Rehabilitation	\$ 2,500,000	
Streets/Traffic	16	SH 195 Overpass (Chaparral Rd.)	\$25,000,000	
Streets/Traffic	17	Little Nolan Road (WS Young to Cunningham)	\$ 8,000,000	
Streets/Traffic	18	Old Florence Road (Elms to SSL)	\$ 8,000,000	
Streets/Traffic	19	Platinum Drive Bridge	\$ 1,500,000	
Streets/Traffic	20	Rancier Drive Rehabilitation	\$10,000,000	
Streets/Traffic	21	Atlas Avenue (SH 195 to Existing)	\$ 8,000,000	
Streets/Traffic	22	Future E/W Arterial (FM 116 to FM 2670)	\$20,000,000	
Streets/Traffic	23	Mohawk Drive (Existing to SH 195)	\$ 9,000,000	
Streets/Traffic	24	West Trimmier Road (South of Chaparral)	\$ 8,000,000	
Streets/Traffic	25	Major E/W Arterial (SH 195 to IH 35)	\$40,000,000	
Streets/Traffic	26	Westcliff Road (Westcliff to Fort Hood)	\$ 8,000,000	
Streets/Traffic	27	CR 2670 (CR 2670 to SH 195)	\$10,000,000	
Streets/Traffic	28	Onion Road (SSL to Stagecoach)	\$ 6,000,000	
Streets/Traffic	29	Bacon Ranch Road (Trimmier to WS Young)	\$ 6,000,000	

Long-Range Unfunded CIP				
Project Type	Priority	Project Name	Project Cost	Project Comments
Water & Sewer	1	Waterline Rehab Ph.3	\$ 2,606,820	Master plan Project 9W
Water & Sewer	2	20" Stan Schlueter/SH 195 Waterline	\$ 1,924,272	Master plan Project 10W
Water & Sewer	3	Waterline Rehab Phase 4	\$ 2,006,808	Master plan Project 11W
Water & Sewer	4	20-inch Highway 195 Water Line	\$ 3,431,232	Master plan Project 12W
Water & Sewer	5	Waterline Rehab Phase 5	\$ 3,074,203	Master plan Project 14W
Water & Sewer	6	20-inch Westcliff Road Water Line	\$ 1,136,016	Master plan Project 15W
Water & Sewer	7	Sewer Line Rehabilitation Phase 4	\$ 3,178,920	Master plan Project 15S
Water & Sewer	8	Upsize to 6" FM & 10" Gravity LS#27	\$ 569,860	Master plan Project 16S
Water & Sewer	9	Airport Pump Station Rehab/Expansion	\$ 1,236,480	Master plan Project 16W
Water & Sewer	10	Water Line Rehabilitation Phase 6	\$ 2,349,933	Master plan Project 17W
Water & Sewer	11	12-inch Chaparral Road Water Line	\$ 634,317	Master plan Project 18W
Water & Sewer	12	Sewer Line Rehabilitation Phase 5	\$ 3,823,020	Master plan Project 19S
Water & Sewer	13	12-inch Roy Reynolds Drive Water Line	\$ 689,966	Master plan Project 19W
Water & Sewer	14	Water Line Rehabilitation Phase 7	\$ 916,880	Master plan Project 20W
Water & Sewer	15	12" S/L in Trimmier Creek Basin	\$ 858,010	Master plan Project 21S
Water & Sewer	16	20-inch Little Nolan Road Water Line	\$ 903,170	Master plan Project 21W
Water & Sewer	17	8" S/L in Trimmier Creek Basin	\$ 454,810	Master plan Project 22S
Water & Sewer	18	12-inch Water Lines in the Northeast	\$ 1,814,400	Master plan Project 22W
Water & Sewer	19	0.25 MGD Upper Rock Creek LS & 4" FM	\$ 1,031,120	Master plan Project 23S
Water & Sewer	20	Highway 195 Ground Storage Tank	\$ 1,680,000	Master plan Project 23W
Water & Sewer	21	10" & 8' S/L Upper Rock Creek Lift Station	\$ 862,850	Master Plan Project 24S
Water & Sewer	22	Water Line Rehabilitation Phase 8	\$ 1,282,180	Master plan Project 24W
Water & Sewer	23	0.5 MGD North S.H. 195 LS & 4" FM	\$ 1,334,330	Master Plan Project 25S
Water & Sewer	24	12" & 10" S/L North S.H. 195 Lift Station	\$ 856,130	Master Plan Project 26S
Water & Sewer	25	20-inch Chaparral Road Water Line	\$ 3,763,200	Master plan Project 26W
Water & Sewer	26	0.25 MGD South S.H. 195 LS & 4" FM	\$ 1,334,330	Master Plan Project 27S
Water & Sewer	27	12-inch Highway 195 Water Line Loop	\$ 2,246,640	Master plan Project 27W
Water & Sewer	28	10" S/L Upstream of New South SH 195 LS	\$ 856,130	Master Plan Project 28S
Water & Sewer	29	12/16-inch W/L South of Chaparral Road	\$ 3,203,030	Master plan Project 28W
Water & Sewer	30	Sewer Line & MH Rehabilitation Phase 6	\$ 6,048,000	Master Plan Project 29S
Water & Sewer	31	12/16-inch East Trimmier Road Water Line	\$ 1,916,010	Master plan Project 29W
Water & Sewer	32	0.75 MGD Little Trimmier Creek LS & 6" FM	\$ 1,487,810	Master Plan Project 30S
Water & Sewer	33	Water Line Rehabilitation Phase 9	\$ 2,927,240	Master plan Project 30W

Long-Range Unfunded CIP				
Project Type	Priority	Project Name	Project Cost	Project Comments
Water & Sewer	34	10" & 12" S/L Little Trimmier Creek LS	\$ 1,353,680	Master Plan Project 31S
Water & Sewer	35	12-inch Looping in Upper Pressure Plane	\$ 2,332,110	Master plan Project 31W
Water & Sewer	36	S/L & Manhole Rehabilitation Phase 7	\$ 6,048,000	Master Plan Project 32S
Water & Sewer	37	12-inch W/L Northeast Lower Pressure Plane	\$ 1,441,850	Master plan Project 32W
Water & Sewer	38	0.25 MGD Onion Creek Lift Station	\$ 989,190	Master Plan Project 33S
Water & Sewer	39	New LPP Elevated Storage Tank	\$ 3,427,200	Master plan Project 33W
Water & Sewer	40	12", 10" & 8" S/L Onion Creek LS	\$ 834,360	Master Plan Project 34S
Water & Sewer	41	Water Line Rehabilitation Phase 10	\$ 2,927,240	Master plan Project 34W
Water & Sewer	42	10" & 8" S/L Onion Creek Lift Station	\$ 1,398,840	Master Plan Project 35S
Water & Sewer	43	12/16-inch Water Lines South of New EST	\$ 4,161,030	Master plan Project 35W
Water & Sewer	44	S/L and Manhole Rehabilitation Phase 8	\$ 6,048,000	Master Plan Project 36S
Water & Sewer	45	12-inch Water Lines Looping Around Highway 195	\$ 4,180,380	Master plan Project 36W
Water & Sewer	46	Water Line Rehabilitation Phase 11	\$ 2,927,240	Master plan Project 37W