

City of Killeen

Agenda

City Council

Tuesday, July 28, 2026

5:00 PM

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

Special Meeting

Call to Order and Roll Call

___ Joseph Solomon, Mayor	___ Jessica Gonzalez
___ Debbie Nash-King	___ Charles Kimble
___ Mellisa Brown	___ David Bass
___ Beverly Ann Williams	___ Anthony Kendrick

Approval of Agenda

Citizen Comments on Agenda Items

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

Discussion Items

1. **DS-26-070** Discuss ballot language for proposed City Charter amendments.

Attachments: Ballot Measures
Charter Amendments Redlines
Presentation

Public Hearings

2. **PH-26-021** Hold a public hearing to receive citizen comment on the draft program year (PY) 2026-27 Annual Action Plan proposed program of activities and consider an ordinance authorizing the 2026-27 Annual Action Plan describing the final use of funds and the application for and allocation of Community Development Block Grant (CDBG) and Home Investment Partnerships (HOME) Program funds and the allocation and use of 2021-22 HOME American Rescue Plan (ARP) Program funds (2nd of 2 Public Hearings)

Attachments: Public Notice

Minutes

Plan-Draft

Ordinance

Presentation

3. **PH-26-022** Hold a public hearing on the proposed Fiscal Year 2027 Annual Budget and set the date to consider adoption of the Fiscal Year 2027 Annual Budget.

Attachments: FY 2027 Tax Rate Calculation - Preliminary June 3 - Taxpayer Impact Statemer

Presentation

Adjournment

I certify that the above notice of meeting was posted on the Internet and on the bulletin board at Killeen City Hall on or before 5:00 p.m. on July 21, 2026.

Elaine Simpson, City Secretary

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

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

Notice of Meetings

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

- *Rising Artist Program Showcase August 6, 2026, 6:30 P.M., First National Bank Senior Center, 1700 E Stan Schlueter Loop, Killeen TX 76542*
- *Bell County Family Success Festival August 8, 2026, 10:00 to 2:00, Killeen Civic and Conference Center 3601 S. WS Young Killeen Drive, TX 76542*
- *Killeen Police Department Graduation & Swearing -In Ceremony, September 4, 2026, 10:00 am, Killeen Civic and Conference Center 3601 S. WS Young Killeen Drive, TX 76542*
- *Greater Killeen Chamber of Commerce 93rd Annual Banquet, September 17, 2026, 6:00 pm, Killeen Civic and Conference Center, 3601 S. WS Young Drive, Killeen, TX 76542*
- *Youth Advisory Commission 2026 Youth Conference, September 25, 2026, 9:00 to 2:00, Killeen Civic and Conference Center 3601 S. WS Young Killeen Drive, TX 76542*

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City of Killeen

Staff Report

File Number: DS-26-070

Discuss ballot language for proposed City Charter amendments.

PROPOSITION A – MOVING REGULAR CITY ELECTIONS TO NOVEMBER

Amend the Charter of the City of Killeen to move regular elections for mayor and all councilmembers to the November uniform election date during odd-numbered years, and to make certain other grammatical and technical changes related thereto.

PROPOSITION B – REPEALING THE RESIGN-TO-RUN PROVISION

Amend the Charter of the City of Killeen to repeal the requirement that a member of the City Council resign and vacate his/her position upon filing to run for a different office on the City Council, and to make certain other grammatical and technical changes related thereto.

PROPOSITION C – FILLING VACANCIES ON CITY COUNCIL

Amend the Charter of the City of Killeen to require that any vacancy on the City Council shall be filled by a majority vote of the remaining members of the City Council, allowing for a special election to fill the vacancies should a quorum of the City Council no longer exist, and to make certain other grammatical and technical changes related thereto.

PROPOSITION D – INITIATIVE & REFERENDUM PETITION TIMELINE

Amend the Charter of the City of Killeen to change the number of days in which the City Secretary must certify a petition for initiative or referendum, and in which a petitioner may amend a deficient petition, from 10 days to 30 days, and to make certain other grammatical and technical changes related thereto.

PROPOSITION E – ADOPTION OF INITIATIVES

Amend the Charter of the City of Killeen to prohibit the City Council from adopting any initiated ordinance that is inconsistent with state law or from submitting such an ordinance to the electors, and to make certain other grammatical and technical changes related thereto.

PROPOSITION F – GROUNDS FOR RECALL

Amend the Charter of the City of Killeen to require that a petitioner allege incompetence, official misconduct, or malfeasance in office in an affidavit seeking the recall of an elected official, and to make certain other grammatical and technical changes related thereto.

PROPOSITION G – RECALL PETITION REQUIREMENTS

Amend the Charter of the City of Killeen to change the number of days in which the City Secretary must provide petition blanks in response to a submitted recall affidavit from 1 day to 5 days; and to make certain other grammatical and technical changes related thereto.

PROPOSITION H – RECALL OF DISTRICT COUNCILMEMBER

Amend the Charter of the City of Killeen to require that a person filing a recall affidavit for a district councilmember live within the district in which the council member represents, and to make certain other grammatical and technical changes related thereto.

NUMBER, SELECTION, TERM MAYOR AND THE COUNCIL

Section 22. The members of the City Council of the City of Killeen shall be composed of a mayor and seven councilmembers. Four (4) of the councilmembers shall represent "single member districts," such districts being numbered and designated 1, 2, 3, and 4, and defined in this charter or by ordinance hereafter passed. The mayor and three (3) of the councilmembers shall represent the city at large. Such council shall be elected in the following manner:

~~At an election held on a uniform election date in even-numbered years, a mayor and three councilmembers shall be elected by a plurality vote of the city at large for a term of two (2) years. The mayor or any councilmember elected prior to the adoption of this amendment shall serve until November 2027. Beginning in November 2027, and thereafter, A~~at an election held on ~~a~~the November uniform election date in odd-numbered years, there shall be elected a mayor and seven councilmembers, each to serve a term of two (2) years. A mayor and three councilmembers shall be elected by a plurality vote of the city at large, and four councilmembers, one ~~councilmember~~ from each of the single member districts 1, 2, 3, and 4, by a plurality vote of the registered voters residing within each district,~~to serve a term of two (2) years.~~ All elections are to be held in a manner provided in Article IX of this charter and in accordance with state law.

The members of the City Council shall serve not more than three (3) terms in succession in any one office, in whole or in part, whether appointed (to fill an unexpired portion of a term) or elected, and until their successors shall have been elected and qualified and they shall be ineligible to succeed themselves or another councilmember for an additional successive term;~~except if any member of the City Council holding office desires to run for a different office than that which the member holds, at the next election, the member must resign and vacate their present office immediately upon filing for a different office and his resignation shall be effective on the date of such resignation.~~ For the purposes of this provision there shall be only two offices: the office of the mayor and the office of the councilmember.

VACANCIES

Section 26. A vacancy in the council of the City of Killeen, except the office of Mayor, shall be filled by a majority vote of the remaining members of the council, by the selecting of a person possessing all the qualifications prescribed by Section 23 of

this Article, and who shall be a bona fide resident of the district in which the vacancy occurs; unless the vacancy in office is that of a councilmember at large, in which case the person selected to fill the vacancy shall be a bona fide resident of the City of Killeen without regard to the district in which he resides. However, if the ~~remaining members of the council are unable to appoint members due to a lack of quorum, vacancy occurs within 90 days before a regular municipal election, the vacancy is not required to be filled. Where more than one vacancy shall develop at any one time,~~ then a special election shall be called on the first authorized uniform election date prescribed by the Election Code that allows sufficient time to comply with the other requirements of law, ~~in order to fill those vacancies. and that occurs on or after the 30th day after the date the ordinance calling the election is adopted, and any vacancy shall be filled in the same manner as herein provided for general election.~~ If the Mayor protem succeeds to the office of Mayor under the provisions of Section 25 of this Article, then ~~his~~ the office of ~~that~~ councilmember shall be considered vacant within the meaning of this Section.

MUNICIPAL ELECTIONS

Section 93. The regular election for the choice of members of the council as provided in Section 22 of Article III of this Charter, shall be held ~~each every odd-numbered~~ year on ~~an~~ the authorized November uniform Election Date provided for in the Texas Election Code. The council may, by resolution, order a special election on the first authorized uniform election date prescribed by the Election Code that allows sufficient time to comply with other requirements of law as may be authorized by law. The Council shall set the date of all other elections in accordance with applicable provisions of the Election Code, Local Government Code, Constitution and other general laws of the State of Texas.

FILING, EXAMINATION AND CERTIFICATION OF PETITIONS

Section 103. All petition papers comprising an initiative or referendum petition shall be assembled and filed with the city clerk as one instrument. Within ~~ten~~ thirty days after the petition is filed, the city clerk shall determine whether each paper of the petition has a proper statement of the circulator and whether the petition is signed by a sufficient number of qualified electors. The city clerk shall declare any petition paper entirely invalid which does not have attached thereto an affidavit signed by the circulator thereof. If a petition paper is found to be signed by more persons

than the number of signatures certified by the circulator, the last signatures in excess of the number certified shall be disregarded. If a petition paper is found to be signed by fewer persons than the number certified, the signatures shall be accepted unless void on other grounds. After completing ~~his~~the examination of the petition, the city clerk shall certify the result thereof to the council at its regular meeting. If ~~he~~the city clerk shall certify that the petition is insufficient, ~~he~~the city clerk shall set forth in ~~his~~the certification the particulars in which it is defective and shall at once notify the committee of the petitioners of ~~his~~the findings.

AMENDMENT OF PETITIONS

Section 104. An initiative or referendum petition may be amended at any time within ~~ten~~thirty days after the notification of insufficiency has been sent by the city clerk, by filing a supplementary petition upon additional papers and filed as provided in case of an original petition. The city clerk shall, within five days after such an amendment is filed, make examination of the amended petition and, if the petition is still insufficient, ~~he shall~~ file ~~his~~a certificate to that effect in ~~his~~the city clerk's office and notify the committee of petitioners of ~~his~~the findings and no further action shall be had on such insufficient petition. The finding of the insufficiency of a petition shall not prejudice the filing of a new petition for the same purpose.

CONSIDERATION BY COUNCIL

Section 106. Whenever the council receives a certified initiative or referendum petition from the city clerk, it shall proceed at once to consider such petition. A proposed initiative ordinance shall be read and provision shall be made for a public hearing upon the proposed ordinance. The council shall take final action on the ordinance not later than sixty days after the date on which such ordinance was submitted to the council by the city clerk. The council may adopt the ordinance but only if the ordinance is consistent with the laws of this state. A referred ordinance shall be reconsidered by the council and its final vote upon such reconsideration shall be upon the question, "Shall the ordinance specified in the referendum petition be repealed?"

SUBMISSION TO ELECTORS

Section 107. If the council shall fail to pass an ordinance proposed by the initiative petition, or shall pass it in a form different from that set forth in the petition thereof, or if the council fails to repeal a referred ordinance, the proposed or

referred ordinance shall be submitted to the electors on the first authorized uniform election date prescribed by the Election Code that allows sufficient time to comply with the other requirements of law. The council may, in its discretion, and if no regular election is to be held within such period shall, provide for a special election. Notwithstanding anything to the contrary, if the council makes the determination that an ordinance proposed by initiative petition is not consistent with the laws of this state, the proposed ordinance shall not be submitted to the electors.

RECALL: GENERAL

Section 111. Any member of the City Council, including the mayor, may be removed from office by recall on grounds of incompetency, official misconduct, or malfeasance in office.

RECALL PROCEDURE

Section 112. Any elector of the City of Killeen may make and file with the city clerk an affidavit containing the name or names of the officer or officers whose removal is sought and a statement of the grounds for removal specifying those ground(s) listed in Section 111 upon which such removal is sought with such certainty as to give the officer(s) sought to be removed notice of the charge. An affidavit for the removal of a district councilmember may only be filed by an elector who resides within the district in which the councilmember represents. An affidavit for the removal of the mayor or an at-large councilmember may be filed by any elector regardless of the district in which the elector resides.

By the close of business on the ~~first~~fifth business day following receipt of the affidavit, the clerk shall deliver to the elector making such affidavit copies of petition blanks demanding such removal. Such blanks when issued by the city clerk shall bear the signature of that officer and be addressed to the city council, and shall be numbered, dated, and indicate the name of the person to whom issued. The petition blanks when issued shall also indicate the number of such blanks issued and the name of the officer whose removal is sought. The city clerk shall enter in a record to be kept in ~~his~~the city clerk's office the name of the elector to whom the petition blanks were issued and the number issued to said person.



BALLOT LANGUAGE FOR CITY CHARTER AMENDMENTS

DS-26-070

July 28, 2026

Proposition A

2

□ **Moving Regular City Elections to November**

Amend the Charter of the City of Killeen to move regular elections for mayor and all councilmembers to the November uniform election date during odd-numbered years, and to make certain other grammatical and technical changes related thereto.

Proposition B

3

☐ **Repealing the Resign-to-Run Provision**

Amend the Charter of the City of Killeen to repeal the requirement that a member of the City Council resign and vacate his/her position upon filing to run for a different office on the City Council, and to make certain other grammatical and technical changes related thereto.

Proposition C

4

❑ Filling Vacancies on City Council

Amend the Charter of the City of Killeen to require that any vacancy on the City Council shall be filled by a majority vote of the remaining members of the City Council, allowing for a special election to fill the vacancies should a quorum of the City Council no longer exist, and to make certain other grammatical and technical changes related thereto.

Proposition D

5

□ Initiative & Referendum Petition Timeline

Amend the Charter of the City of Killeen to change the number of days in which the City Secretary must certify a petition for initiative or referendum, and in which a petitioner may amend a deficient petition, from 10 days to 30 days, and to make certain other grammatical and technical changes related thereto.

Proposition E

6

□ **Adoption of Initiatives**

Amend the Charter of the City of Killeen to prohibit the City Council from adopting any initiated ordinance that is inconsistent with state law or from submitting such an ordinance to the electors, and to make certain other grammatical and technical changes related thereto.

Proposition F

7

□ **Grounds for Recall**

Amend the Charter of the City of Killeen to require that a petitioner allege incompetence, official misconduct, or malfeasance in office in an affidavit seeking the recall of an elected official, and to make certain other grammatical and technical changes related thereto.

Proposition G

8

□ Recall Petition Requirements

Amend the Charter of the City of Killeen to change the number of days in which the City Secretary must provide petition blanks in response to a submitted recall affidavit from 1 day to 5 days, and to make certain other grammatical and technical changes related thereto.

Proposition H

9

□ Recall of District Councilmember

Amend the Charter of the City of Killeen to require that a person filing a recall affidavit for a district councilmember live within the district in which the council member represents, and to make certain other grammatical and technical changes related thereto.

Direction

10

- Staff is requesting direction to:
 - ▣ (i) accept the ballot language as presented, or
 - ▣ (ii) modify and accept ballot language.

- Next step is to place these ballot measures into the ordinance calling the November election and to bring back to City Council for approval.



City of Killeen

Staff Report

File Number: PH-26-021

Hold a public hearing to receive citizen comment on the draft program year (PY) 2026-27 Annual Action Plan proposed program of activities and consider an ordinance authorizing the 2026-27 Annual Action Plan describing the final use of funds and the application for and allocation of Community Development Block Grant (CDBG) and Home Investment Partnerships (HOME) Program funds and the allocation and use of 2021-22 HOME American Rescue Plan (ARP) Program funds (2nd of 2 Public Hearings)

DATE: July 28, 2026

TO: Kent Cagle, Interim City Manager

FROM: Tiffanie McNair, Executive Director of Community Development

SUBJECT: PY 2026-27 Community Development Block Grant (CDBG) and Home Investments Partnerships (HOME) Program Annual Action Plan program of activities and the use of HOME-ARP funds.

BACKGROUND AND FINDINGS:

The City of Killeen will receive \$1,437,398.00 from the U.S. Department of Housing and Urban Development (HUD) for program year (PY) 2026-27 Community Development Block Grant (CDBG) program activities. CDBG reprogrammable funds from PY 23-24 (\$49,657.40) and PY 24-25 (\$16,980.54), in the amount of \$66,637.94, are also available for use. The City will receive \$585,207.77 for PY 2026-27 Home Investment Partnerships (HOME) for HOME activities. Funding from PY 2021-22 HOME-ARP is available for activities that will assist qualified persons as described in the HOME-ARP Allocation Plan.

Community Planning Meetings were held February 11, 12, and 19, 2026. Project feasibility/eligibility meetings with Community Development staff were open to interested applicants. A required pre-application workshop was held on March 5, 2026. From March 6-20, 2026, pre-applications were received to assure applicant and program/activity eligibility. After confirmation of eligibility, the Annual Funding Applications were made available to applicants from April 1-24, 2026. A total of 20 Annual Funding Applications were received by the deadline.

Projects undertaken with CDBG and HOME Program funds must address goals and objectives established in the PY 2025-29 5-year Consolidated Strategic Plan to meet affordable housing and community development needs. HOME-ARP projects must meet goals and objectives described in the HOME-ARP Allocation Plan. Applications considered and recommended for funding by the Community Development Advisory Committee (CDAC) must align with priority community needs, affordable housing needs, goals, and objectives for specific priority categories. The CDAC met on

May 13 and 14, 2026, to review applicant presentations and score each proposal.

The CDAC recommendations for proposed use of PY 2026-27 CDBG and HOME Program funds and the use of HOME-ARP funds are detailed in the attached minutes. However, after CDAC recommendations were approved, one applicant rescinded its request for funds. As is permitted in Citizen Participation Plan, staff made a recommendation for the funds which were to be remaining after the proposal withdrawal.

HUD regulation allows for 20% of CDBG and 10% of HOME funds to be expended on administration/planning of CDBG and HOME activities and for a required set-aside of 15% of HOME grant funds for Community Housing Development Organization activities. All activity costs under the CDBG, HOME and HOME-ARP Programs will be reimbursed to the City by the U.S. Department of Housing and Urban Development.

In accordance with the Citizen Participation Plan, the public comment period was open June 22- July 28, with final comments being received at the public hearing held on July 28, 2026.

Staff recommends that the Killeen City Council approve an ordinance adopting the 2026 Annual Action Plan describing use of funds and authorizing application for and allocation of CDBG, HOME, and HOME-ARP program funds, excluding the CDBG public service request from Killeen Police Department Community Engagement Unit in the amount of \$5,000 and adding said amount to the public service request from the KPD Reunification Program.

THE ALTERNATIVES CONSIDERED:

1. Do not accept the PY 2026-27 CDBG and HOME grant funds and return the funding to HUD.
2. Reject CDAC funding recommendations as presented.
3. Accept CDAC funding recommendations as presented.

Which alternative is recommended? Why?

Staff recommends that the Killeen City Council approve an ordinance adopting the 2026 Annual Action Plan describing use of funds and authorizing application for and allocation of CDBG, HOME, and HOME-ARP program funds, excluding the CDBG public service request from KPD Community Engagement Unit in the amount of \$5,000 and adding said amount to the public service request from the KPD Reunification Program.

CONFORMITY TO CITY POLICY:

Yes, as described in the Citizen Participation Plan, approved by City Council.

FINANCIAL IMPACT:

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

\$0 in the current fiscal year. \$1,504,035.94 in CDBG funds, \$585,207.77 in HOME funds, and \$1,100,000.00 in HOME-ARP funds during fiscal year 2027.

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

This is a one-time expenditure.

Is this revenue/expenditure budgeted?

Yes.

If not, where will the money come from?

N/A

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

Yes.

RECOMMENDATION:

Staff recommends Killeen City Council approve an ordinance adopting the 2026 Annual Action Plan describing use of funds and authorizing application for and allocation of CDBG, HOME, and HOME-ARP program funds, excluding the CDBG public service request from KPD Community Engagement Unit in the amount of \$5,000 and adding said amount to the public service request from the KPD Reunification Program.

DEPARTMENTAL CLEARANCES:

Finance
Legal

ATTACHED SUPPORTING DOCUMENTS:

Public Notice
Minutes
Plan-Draft
Ordinance
Presentation



PUBLIC NOTICE

City of Killeen, Texas

Notice of Public Hearing

Program Year (PY) 2026-27 Annual Action Plan Draft and Community Development Block Grant (CDBG), HOME Program, HOME-ARP Funding Proposals

The City Council will meet at 5:00 PM, July 28, 2026, at Killeen City Hall Council Chambers, 101 N. College Street, Killeen Texas, to conduct a public hearing to receive citizen comment on the PY 2026-27 Annual Action Plan (AAP) program of activities utilizing PY 26-27 CDBG funds in the amount of \$1,437,398 and CDBG reprogrammed funds in the amount of \$66,637.94 from cancelled/completed activities - Reunification Center PY 23/\$49,657.40; CDBG Admin PY 24/\$16,948.53; and Community Engagement Unit PY 24/\$32.01. HOME activities will utilize \$585,207.77 in PY 26-27 funds and HOME-ARP activities will utilize PY 21 funds in the amount of \$1,100,000.00. CDBG proposed activities meet program national objectives, HOME proposed activities will expand and make available affordable housing opportunities for low-income households, and HOME-ARP proposed activities will provide services to qualified persons. Displacement of people is not anticipated as a result of the following proposed activities.

Proposed Activities for PY 2026-27 CDBG Program

Bring Everyone in the Zone - partial salary, Resource Manager	\$ 5,000.00
Communities in Schools - partial salary, Connections Caseworker	\$ 9,500.00
Families in Crisis, Inc. - partial salary, homeless shelter Case Mgr.	\$ 25,000.00
Greater Killeen Community Clinic -partial salary, Office Mgr.	\$ 20,000.00
Hill Country Community Action - Center Director salary	\$ 30,000.00
KPD Homeless Outreach Team- Reunification Program	\$ 96,109.70
KPD Community Engagement Unit - crime prevention events	\$ 5,000.00
Seventh-Day Adventist Church-Community Outreach Trailer	\$ 25,000.00
Parks and Recreation - Camacho, Santa Rosa, Stewart Park Imp	\$ 654,362.00
Community Development- Sewer Line Repair Program	\$ 75,000.00
Killeen Fire Department-Lifesaving Equipment	\$ 70,138.00
Development Services-Unsafe Structure Abatement Program	\$ 75,000.00
Code Enforcement Officers - North Killeen Revitalization Area	\$ 126,446.64
Administration/Planning CDBG Activities	\$ 287,479.60
TOTAL CDBG	\$1,504,035.94

Proposed Activities for PY 2026-27 HOME Program

Cen-Tex ARC- Project HOPE, construction of affordable rental units	\$ 438,905.82
Community Housing Development Organization required set-aside	\$ 87,781.17
Administration/Planning HOME Activities	\$ 58,520.78
TOTAL HOME	\$ 585,207.77

Proposed Activities for PY 2026-27 HOME ARP Program

Cen-Tex ARC- Project HOPE, construction of affordable rental units	\$ 700,000.00
Families in Crisis, Inc.-Tenant Based Rental Assistance	\$ 400,000.00
TOTAL HOME ARP	\$1,100,000.00

A copy of the PY 26-27 AAP draft will be available for in-person review at the Killeen Public Libraries, the Lions Club Park Senior Center, Killeen City Hall, and the Community Development Department office and website during the citizen comment period of June 22 - July 28, 2026. Written comments on the proposed PY 2026-27 AAP will be accepted at the following address: Community Development Department, P.O. Box 1329 Killeen, Texas 76540-1329, or by e-mail at communitydevelopment@killeentexas.gov The City Council will consider comments prior to acting on the PY 26-27 AAP after the final public hearing on July 28, 2026. Comments will be included in the final plan submission to HUD. For additional information, please contact (254) 501-7845.

AVISO PÚBLICO

Ciudad de Killeen, Texas

Aviso de Audiencia Pública

Borrador del Plan Anual de Acción Año

Programal (PY) 2026-27 y

Propuestas de Financiación bajo Programas CDBG, HOME, y HOME-ARP

El Ayuntamiento de Killeen se reunirá a las 5:00 PM, el 28 de julio del 2026, en la sala del concilio, 101 n. calle College, Killeen Texas, para conducir una audiencia pública y recibir comentario público tocante las actividades y financiación del Plan Anual de Acción (AAP) PY 2026-27 utilizando \$1,437,398 en fondos CDBG PY 26-27 y un total de \$66,637.94 en fondos reprogramados de actividades CDBG canceladas/completadas - *Reunification Center* PY 23/\$49,657.40; Administración de CDBG PY 24/\$16,948.53; y *Community Engagement Unit* PY 24/\$32.01. Actividades bajo el programa HOME utilizarán \$585,207.77 en fondos PY 26-27 y actividades bajo el programa HOME-ARP utilizarán \$1,100,000.00 de fondos PY 21. Actividades propuestas del PY 26-27 cumplen con objetivos nacionales del programa CDBG y bajo el programa HOME y HOME- ARP ampliarán oportunidades de vivienda asequible y servicios para personas de ingresos bajos y a personas calificadas. No se anticipa el desplazamiento de personas como resultado de las siguientes actividades propuestas.

Actividades Propuestas bajo el Programa CDBG PY 2026-27

<i>Bring Everyone in the Zone</i> – salario parcial, gerente de recursos	\$ 5,000.00
<i>Communities in Schools</i> – salario parcial, trabajadora social	\$ 9,500.00
<i>Families in Crisis, Inc.</i> – salario parcial, gerente de casos	\$ 25,000.00
<i>Greater Killeen Community Clinic</i> -salario parcial, gerente de oficina	\$ 20,000.00
<i>Hill Country Community Action</i> – salario, director del centro	\$ 30,000.00
<i>KPD Homeless Outreach Team</i> - program de reunificación	\$ 96,109.70
<i>KPD Community Engagement Unit</i> – eventos para la prevención criminal	\$ 5,000.00
<i>Iglesia Seventh-Day Adventist-Trailer</i> de Alacance Comunitario	\$ 25,000.00
<i>COK Parques y Recreo</i> – Mejoramientos a parques Camacho, Santa Rosa, y Stewart	\$ 654,362.00
<i>COK Programa de Reparación de Líneas Sanitarias</i>	\$ 75,000.00
<i>Departamento de Bomberos-Equipo para Salvar Vidas</i>	\$ 70,138.00
<i>Departamento de Servicios de Desarrollo-Programa de Eliminación de Estructuras Inseguras</i>	\$ 75,000.00
<i>COK Oficiales de cumplimiento del código para el área de revitalización norte</i>	\$ 126,446.64
<i>Administración/Planificación de actividades CDBG</i>	\$ 287,479.60
TOTAL CDBG	\$1,504,035.94

Actividades Propuestas bajo el Programa HOME PY 2026-27

<i>Cen-Tex ARC</i> - Proyecto <i>HOPE</i> , construcción de unidades de vivienda de alquiler asequibles	\$ 438,905.82
<i>Community Housing Development Organization</i> reserva requerida	\$ 87,781.17
<i>Administración/Planificación de actividades HOME</i>	\$ 58,520.78
TOTAL HOME	\$ 585,207.77

Actividades Propuestas bajo el Programa HOME ARP

<i>Cen-Tex ARC</i> - Proyecto <i>HOPE</i> , construcción de unidades de vivienda de alquiler asequibles	\$ 700,000.00
<i>Families in Crisis, Inc.</i> -Asistencia de Alquiler Basada en el Inquilino (TBRA)	\$ 400,000.00
TOTAL HOME ARP	\$1,100,000.00

El borrador del AAP PY 26-27, será disponible para revisión presencial en las Bibliotecas Públicas de Killeen, en el *Lions Club Park* Centro de Personas Mayores, en el Ayuntamiento de Killeen, y en la oficina y sitio web del Departamento de Desarrollo Comunitario durante el periodo de comentario público del 22 de junio al 28 de julio del 2026. Comentarios escritos sobre el propuesto AAP PY 2026-27 serán aceptados a la siguiente dirección: *Community Development Department, P.O. Box 1329, Killeen, Texas 76540-1329*, o por correo electrónico a communitydevelopment@killeentexas.gov El Concilio considerará los comentarios antes de tomar acción sobre el AAP PY 26-27 después de la audiencia pública final el 28 de julio del 2026. Comentarios serán incluidos en la sumisión del plan final a HUD. Para información adicional lláme al (254) 501-7845.

MINUTES
COMMUNITY DEVELOPMENT ADVISORY COMMITTEE
May 13 and 14, 2026
Killeen Community Development Training Room
802 N. 2nd Street, Building E
Killeen, TX 76541

CALL TO ORDER: Due to a lack of a quorum, Mr. Frederick, committee chair, opened the workshop on May 13, 2026, at 12:00 PM.

AGENDA ITEMS

- A. **Briefing on current CDBG and HOME program/project status.** Ms. Sierra gave a briefing on active current programs and projects, allocation and balances as of March 31, 2026, total number of people assisted, and results of monitoring activities conducted by the CD Grant Programs Monitor.
- B. **Briefing on Community Development Block Grant (CDBG) and HOME Investment Partnerships (HOME) Program allocations for Program Year 26-27 (PY 2027).** Ms. Sierra informed the committee that the city received notification from HUD on April 3, 2026, of its annual entitlement allocations and discussed previous year entitlements. Also discussed were the application cycle and important dates and deadlines for the funding cycle.
- C. **Discuss and consider the reprogramming of \$66,637.94 CDBG funds remaining from the following completed or cancelled projects to FY 26-27 eligible activities: 1. FY 2024-25 CDBG Admin: \$16,948.53 2. FY 2024-25 Community Engagement Unit: \$32.01 3. FY 2023-24 Reunification Center Installation: \$49,657.40.** Ms. Sierra explained that to maintain compliance with HUD and CDBG regulations for expenditure, certain remaining funds would need to be reprogrammed.
- D. **Briefing on Conflict-of-Interest Policy.** Deputy City Attorney, Andy Wallander, gave an in-depth presentation on Conflict-of-Interest Regulations and Open Meetings Act information. All committee members read and signed their conflict-of-interest disclosure form and turned forms into Donna Esquenazi for record.

Members then heard presentations from the following organizations.

- 1. Maureen Jouett from Bring Everyone in the Zone for Recourse Manager salary assistance;
- 2. Michael Dewees from Communities in Schools for caseworker salary assistance;
- 3. William Hall from Families in Crisis for homeless shelter caseworker salary assistance;
- 4. TaNeika Driver-Moultrie from Greater Killeen Community Clinic for office manager salary assistance;
- 5. Jamie Hunt from Hill Country Community Action for center salary assistance;
- 6. Sgt. Kyle Moore from the Killeen Police Department for the Community Engagement Unit;
- 7. Sgt. Kyle Moore from the Killeen Police Department for the Homeless Outreach Team Reunification Program;
- 8. Dikila Jones from Richard Allen Community Development Corporation for Youth Engagement Program Expansion;
- 9. Dikila Jones from Richard Allen Community Development Corporation for Basketball Court Renovation Project;
- 10. Morlon Harris from Seventh Day Adventist Church for Community Outreach Trailer; and
- 11. AshLyon Rozier from City of Killeen for Sewer Line Blockage Repairs

RECESS: The workshop went into recess at 5:00 PM.

CALL TO ORDER: On May 14, 2026, at 12:00 PM, Mr. Fredrick called the workshop back to order. The Committee then heard the following organization presentations:

1. Earl Abbott from the City of Killeen for the Development Services 2027 Unsafe Structure Abatement Program;
2. Antonio Murphy from City of Killeen Parks & Recreation for Park Improvements for Camacho, Santa Rosa, Stewart, and Phyllis Park;
3. James Chambers from the City of Killeen Fire Department for lifesaving equipment
4. Mark Baker from Cen-Tex ARC for Project Hope a Community of New Beginnings
5. Mark Baker from Cen-Tex ARC for New Construction/Rehabilitation of Affordable Rental Units
6. Dikila Jones from Richard Allen Community Development Corporation for Affordable Rentals Rehabilitation Project
7. William Hall from Families in Crisis for PY 2026 Tenant Based Rental Assistance
8. William Hall from Families in Crisis for Tenant Based Rental Assistance
9. Celeste Sierra from City of Killeen Community Development for Affordable Housing Programs

Ms. McNair then addressed the committee after the applicant presentations, explaining that once scoring was completed and recommendations were made, funding amounts could be adjusted to align with the total available fund balances for each category. The committee discussed and revised the amounts until the amounts balanced out for all programs and service categories. Ms. McNair also noted that per the Citizens Participation Plan, city staff are permitted to make recommendations. The final decision and approvals for funding would be made by City Council at the July 21, 2026, City Council Meeting.

Mr. Fredrick then closed the workshop at 4:00 PM.

CALL TO ORDER: Mr. Fredrick called the regular meeting to order on May 14, 2026, at 4:00 PM.

ROLL CALL: Committee members present: Johnny Frederick, chair; Patsy Brace, vice-chair; Teresa Cossey; Ronald Blackman; Tinishia Dix; Angela Galbreth; and Stan Small. Absent: La Donna Barbee, Sedric Moss and Luvina Sabree.

City Staff present – Tiffanie McNair, Celeste Sierra, Donna Esquenazi, Morgan Hinton, and Andy Wallander.

APPROVAL OF AGENDA: Mr. Frederick entertained a motion to approve the meeting agenda. Ms. Cossey moved to approve the agenda; motion was seconded by Mr. Small. With no further discussion, motion carried unanimously.

APPROVAL OF MINUTES of last meeting from November 12, 2025: Mr. Frederick entertained a motion to approve the minutes. Mr. Blackman moved to approve the minutes from November 12, 2025, motion seconded by Ms. Cossey. With no further discussion, motion carried unanimously.

AGENDA ITEMS

- C. **Discuss and consider the reprogramming of \$66,637.94 CDBG funds remaining from the following completed or cancelled projects to FY 26-27 eligible activities: 1. FY 2024-25 CDBG Admin: \$16,948.53 2. FY 2024-25 Community Engagement Unit: \$32.01 3. FY 2023-24 Reunification Center Installation: \$49,657.40.** Ms. Sierra explained that to maintain compliance with HUD and CDBG regulations for expenditure, certain remaining funds would need to be reprogrammed. Ms. Cossey moved and Ms. Bracey seconded the motion to approve the reprogramming of \$66,637.94 CDBG funds remaining from the following completed or cancelled projects to FY 26-27 eligible activities: 1. FY 2024-25 CDBG Admin: \$16,948.53, FY 2024-25 Community Engagement Unit: \$32.01, FY 2023-24 Reunification Center Installation: \$49,657.40. Motion carried unanimously.
- E. **Discuss and consider recommendations for the grant awards of CDBG, HOME, and HOME-ARP Program Year 2026-2027 applications.** Mr. Frederick provided a brief overview of past funding recommendation processes and explained current procedures. Mr. Frederick went over with committee members that 20% of the grant amount for CDBG is set aside for salary, administration and delivery of the CDBG Program. He also explained the 10% set aside for HOME Administration Program for salary, administration and delivery of the HOME Program. He advised committee members to review applications in Zoom Grants and input their scores now and also continue during and after the presentations are completed to assist with the final scorings for reviewers.

After further discussion and questions, Mr. Blackman, seconded by Ms. Bracey, moved to approve the funding recommendations as listed below. The motion passed unanimously.

COMMUNITY DEVELOPMENT BLOCK GRANT Program

Public Services

Bring Everyone in the Zone for salary for resource manager salary assistance	\$5,000.00
Communities in Schools of Greater Central TX, Inc. for caseworker salary assistance at Killeen Elementary School	\$9,500.00
Families in Crisis, Inc. for homeless shelter caseworker salary assistance	\$25,000.00
Greater Killeen Free Clinic for office manager salary assistance	\$20,000.00
Hill Country Community Action for center director salary assistance	\$30,000.00
COK Police Department for Community Engagement Unit events	\$5,000.00
COK Homeless Outreach Team for Licensed Master Social Worker for salary assistance	\$96,109.70
Richard Allen Community Development Corporation – Youth Engagement Program Expansion	\$0.00
Seventh Day Adventist Church Community Outreach Trailer	\$25,000.00

Housing, Facilities, Infrastructure

Richard Allen Community Development Corporation Basketball Court Renovation	\$0.00
COK Development Services 2027 Unsafe Structure Abatement Program	\$75,000.00
COK Parks & Recreation Park Improvements for Camacho, Sant Rosa, Stewart and Phyllis Parks	\$654,632.00
COK Fire Department Lifesaving Equipment	\$70,138.00
COK Sewer Line	\$75,000.00

Code Enforcement

COK Code Enforcement Officer Year two of forward commitment salary and operations	\$64,474.00
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COK Code Enforcement Officer Year 3 of forward commitment salary and operations	\$61,972.64
CDBG Planning and Administration	\$287,479.60

HOME Program

COK Affordable Housing Programs	\$0.00
Cen Tex ARC New Construction /Rehabilitation of Affordable Rental Units	\$438,905.82
Richard Allen Community Development Corporation -Affordable Rental Units	\$0
Families in Crisis	\$0
HOME Program Administration and Planning,	\$58,520.78
Community Housing Development Organization (CHDO) required for set- aside	\$87,781.17

HOME-ARP Program

Cen-Tex ARC for Project Hope a Community of New Beginnings- HOME ARP	\$700,000.00
Families in Crisis - Tenant Based Rental Assistance – HOME ARP	\$400,000.00

ADJOURNMENT: Mr. Frederick entertained a motion to adjourn the meeting. Ms. Bracey motioned and the meeting adjourned at 5:04 PM.

Donna Esquenazi, CD Grant Programs Monitor



ANNUAL ACTION PLAN

FY 2026-27

Year 2 Annual Action Plan

Consolidated Plan FY 2025-2029

City of Killeen
Department of Community Development
802 N. 2nd Street, Building E
Killeen, TX 76541
www.killeentexas.gov

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DRAFT

EXECUTIVE SUMMARY

ES-05 EXECUTIVE SUMMARY - 24 CFR 91.200(C), 91.220(B)

1. Introduction

A Consolidated Plan (ConPlan) is a strategic document prepared by participating jurisdictions receiving HUD entitlement funding. Entitlement communities, including Killeen, Texas, in accordance with the U.S. Department of Housing and Urban Development (HUD) regulations must complete this process and submit the plan every 5 years. As an entitlement community, Killeen must prepare and submit both the ConPlan and the first- to fifth year Annual Action Plans to HUD. This entitlement status and requisite plans enable Killeen to receive formula grant assistance from HUD for various programs, including the Community Development Block Grant (CDBG), the HOME Investment Partnership Program (HOME) and any other federal funding addressing community needs.

5-Year Consolidated Plan

The FY 2025-2029 ConPlan was submitted to HUD on August 15, 2025 and was created as a result of a collaborative process involving local government, community, residents, industry, economic development, and nonprofit organizations. It incorporated the assessment of housing and community development conditions, public participation and input, analyzed available resources, and identified priority needs, area needs, and funding priorities. The plan must ensure that the proposed strategies align with Killeen residents' specific needs and aspirations.

Annual Action Plans

The Annual Action Plans complement the ConPlan and are developed and submitted to HUD annually and provide a detailed breakdown of how the allocated funds will be utilized in the upcoming 5 years. The Plans outline specific activities, projects, and programs that will be undertaken to address the identified needs and achieve the established goals each year of the five-year period. The Action Plans provide flexibility, allowing adjustments and modifications in annual allocations received from HUD on an annual basis in response to changing circumstances and emerging priorities.

The success of the ConPlan and its five-year Action Plans relies on collaboration among various stakeholders, including local and regional government agencies, community organizations, business and industry, nonprofits, and residents. By fostering partnerships and engaging in joint efforts, the

plans will aim to leverage collective resources and expertise to maximize the positive impact on our community. Each Annual Action Plan and substantial amendments to each plan, if applicable, will remain on file with the City of Killeen Community Development Department for public review.

2. Summary of the objectives and outcomes identified in the 2026-27 Annual Action Plan Needs Assessment Overview

Priorities include increasing affordable rental housing stock for seniors, low-income families, and individuals with disabilities while modernizing aging homes through an improved Housing Rehabilitation Program. Homelessness prevention efforts should be strengthened with expanded shelter capacity, transitional housing, and supportive services. Revitalizing underserved neighborhoods like North Killeen is critical, with investments in parks, stormwater management, and blight reduction. Workforce development initiatives should align job training with growing industries, and small businesses should receive targeted support, particularly in Opportunity Zones. Expanding broadband access and implementing climate resilience measures, such as flood mitigation and energy-efficient retrofits, will further promote sustainability.

3. Evaluation of past performance

The City of Killeen has effectively utilized Community Development Block Grant (CDBG) funding to address a variety of community needs, with significant progress and highlights documented in recent Consolidated Annual Performance and Evaluation Report (CAPER) reports. During the 2025 – 2026 program year, CDBG funds supported essential public services, infrastructure improvements, and affordable housing initiatives. Notable achievements included the completion of two park improvement projects at Marlboro Heights Neighborhood Park and Conder Community Park, which now feature upgraded playscapes, shade structures, and safety surfaces. Additionally, the Killeen Community & Senior Center continued to undergo substantial renovations to enhance facilities for the elderly and community engagement activities, including the addition of integral structure fixtures that included appliances, furniture and internet and technology systems. The Water Reuse Irrigation Project at the Killeen Community Center Park is in the design process and is expected to begin construction during the FY 26-27 program year.

Public services funded by CDBG made substantial impacts, including the Meals on Wheels program, which delivered nutritious meals to homebound elderly residents. The Reunification Program assists homeless individuals and families by connecting them with housing resources and facilitating family reunification. Other public service programs helped Veterans, dependents and surviving spouses with coordination of resources and referral; to at-risk elementary school students with supportive guidance and counseling; to unhoused persons and families in the shelter program; to chronic and

acute care patients with health care; and crime prevention and safety events for target area residents to attend. Code enforcement activities in low-income census tracts helped address blight and dangerous building conditions, enhancing neighborhood safety and livability.

Completion of the Avanti Legacy Parkview development, supported with HOME funds, provided a 108-unit senior housing complex project that addresses the critical need for affordable rental units for elderly residents and incorporates spaces for community and supportive services. The construction of a modern commercial kitchen at the location has provided much-needed space for the packaging and distribution of nutritious meals under the Meals on Wheels program.

4. Summary of citizen participation process and consultation process

During the development of the FY 2026-27 Annual Action Plan, citizen comment and participation was encouraged through Community Planning Meetings, through the funding application meetings conducted by the Community Development Advisory Committee (CDAC), through public notices, and public hearings conducted by the City Council. Two public hearings were held to receive citizen comment on the Action Plan program of activities and establishment of goals and objectives. The City of Killeen Citizen Participation Plan process was followed throughout the process.

5. Summary of public comments

Public comments from Killeen's survey on priority needs continued to reflect a strong emphasis on neighborhood revitalization, particularly targeting the North Killeen Revitalization Area. There is significant public support for improving streets, curbs, sidewalks, and replacing aging water and sewer lines. Economic development priorities include job creation, empowerment programs, and assistance for start-up businesses. Respondents highlighted affordable housing as crucial, emphasizing the need for new construction, rental rehabilitation, and homebuyer assistance. Key barriers identified include expensive rents, inadequate housing quality, and high repair costs. Additionally, there is a continued demand for homeless services, public transportation improvements, and youth-focused programs.

6. Summary of comments or views not accepted and the reasons for not accepting them

All comments were considered and/or incorporated into the final submission of the year-two Annual Action Plan.

7. Summary

The City of Killeen Community Development Priorities Survey identified the community's highest priority needs and preferences, with respondents indicating the following priorities and corresponding percentages:

- **Community Demographics:** Most respondents (62.6%) have lived in Killeen for more than 10 years, while 49.5% were between the ages of 45 and 64 and 28.3% were age 65 or older.
- **Residency and Household Characteristics:** Nearly all respondents either live in Killeen (42.4%) or both live and work in the city (47.5%). The most common household size was two people (40.4%), followed by three to four people (27.3%).
- **Community Housing Priorities:** Housing for seniors or disabled residents (65.7%) and homelessness support services (65.7%) were identified as the most important housing issues, followed by homeownership opportunities (58.6%), affordable rental housing (56.6%), and housing repairs and rehabilitation (50.5%).
- **Affordable Housing Availability:** Most respondents indicated affordable housing is either unavailable (39.4%) or only somewhat available (29.3%), highlighting ongoing concerns regarding housing affordability.
- **Housing Assistance Needs:** Accessibility modifications for seniors and persons with disabilities ranked as the highest housing assistance need, followed by affordable rental housing assistance and home repairs and rehabilitation.
- **Infrastructure Conditions:** Local streets, sidewalks, and utilities were generally viewed as needing improvement, with 46.5% rating conditions as fair and 28.3% rating them as poor. The overall condition of water and sewer infrastructure received an average rating of 3.11 out of 5.
- **Community Facilities:** Parks and recreation facilities (32.3%) and emergency shelters (28.3%) were identified as the community facilities most in need of improvement or expansion.
- **Infrastructure Priorities:** Roads and sidewalks were the highest infrastructure priority (52.5%), followed by street lighting (22.2%) and water and sewer system improvements (19.2%).
- **Public Service Needs:** Youth programs (35.2%) were identified as the most needed public service, followed by homelessness services (25.0%), mental health and counseling services (17.0%), and health services (13.6%).
- **Service Effectiveness:** More than half of respondents (53.1%) indicated current services are not adequately meeting community needs, while 31.6% reported services only partially meet resident needs.
- **Populations Requiring Additional Support:** Homeless individuals (30.6%) were identified as needing the most additional support, followed by youth (27.6%), low-income families (27.6%), seniors (17.3%), and people with disabilities (13.3%).

- **Economic Challenges:** Low wages were identified as the most significant economic challenge (48.2%), followed by a lack of jobs (25.4%) and limited job training opportunities (9.6%).
- **Workforce Development:** Vocational training programs (45.9%) ranked as the highest workforce development need, followed by job placement programs (32.7%) and small business development support (12.2%).
- **Business Development:** Grants and low-interest loans (45.7%) were identified as the most effective way to support local businesses, followed by improved commercial infrastructure (31.4%) and business mentoring programs (15.2%).
- **Funding Priorities:** Respondents ranked infrastructure as the highest funding priority, followed by housing and public services.
- **Use of CDBG and HOME Funds:** A majority of respondents (59.6%) preferred a balanced approach utilizing CDBG and HOME funds across housing and rehabilitation programs, public facilities and infrastructure, community services, and economic development initiatives.

Overall Community Priorities: Survey responses indicate strong support for investments in housing affordability, services for vulnerable populations, infrastructure improvements, workforce development, and economic opportunities that improve quality of life throughout Killeen.

THE PROCESS

PR-05 LEAD & RESPONSIBLE AGENCIES 24 CFR 91.200(B)

1. Describe agency/entity responsible for preparing the ConPlan and those responsible for administration of each grant program and funding source

The following are the agencies/entities responsible for preparing the ConPlan and the Annual Action Plans and those responsible for administration of each grant program and funding source.

Agency Role	Name	Department/Agency
Lead Agency	KILLEEN	
CDBG Administrator	KILLEEN	Community Development Department
HOPWA Administrator		
HOME Administrator	KILLEEN	Community Development Department
HOPWA-C Administrator		

Table 1 – Responsible Agencies

Narrative: Consolidated Plan and Annual Action Plans Public Contact Information

The City of Killeen Community Development Department, Grants Division is responsible for the administration of CDBG, HOME, and HOME-ARP grants and can be contacted at:

City of Killeen Community Development Department, 802 N. 2nd Street, Building E, Killeen, TX 76541
Phone number: 254-501-7845/Fax: (254) 254-6524

Email: communitydevelopment@killeentexas.gov

PR-10 CONSULTATION - 91.100, 91.110, 91.200(B), 91.300(B), 91.215(I) AND 91.315(I)

1. Introduction

The City of Killeen conducts at least one public hearing during the development process before the ConPlan and the Action Plan is published, and at least one public hearing during the 30-day comment period to obtain citizens' views and to respond to comments and questions. The city also sends letters to various State and local groups, departments, and organizations as part of the consultation process.

Provide a concise summary of the jurisdiction's activities to enhance coordination between public and assisted housing providers and private and governmental health, mental health and service agencies (91.215(I)).

In preparing the 2026 - 2027 Annual Action Plan, the city worked in advance and scheduled Community Planning Meetings with virtual and in-person access by sending out mass email notifications to over 400 contacts including local public officials, all entities previously attending community planning meetings, public hearings, posting to the City's social media pages, City webpage, and a paid advertisement regarding the annual planning meetings notice. These media types provide interest in the development of Action Plan priority community needs and the establishment of goals and objectives. Meeting information was provided in English and Spanish to accommodate persons with limited English proficiency. People needing translation in other languages were instructed to contact the Community Development Division (CDD) office for specific accommodation prior to the meeting dates.

Describe coordination with the Continuum of Care and efforts to address the needs of homeless persons (particularly chronically homeless individuals and families, families with children, veterans, and unaccompanied youth) and persons at risk of homelessness

The jurisdiction reached out to the Central Texas Homeless Coalition (CTXHC), which is part of the Texas Balance of State (BOS) Continuum of Care. The jurisdiction received input from both the local Coalition and members of the Texas Homeless Network (THN) for the Texas BOS, which the jurisdiction falls in.

The needs of people experiencing homelessness include the need for better coordination among area agencies receiving funding from HUD under the McKinney-Vento Act and Veterans programs and through the State of Texas. This includes the need for long-term support services, housing with supportive services - both short and long-term, and coordination among those entities participating in the coordinated entry process. Several entities provide homeless services but without knowing what services have already been provided to individuals and families experiencing homelessness, it does not efficiently serve the needs of the individual(s)/families accessing the Coordinated Entry system.

There are ongoing needs for people experiencing homelessness, including overnight shelter, counseling, housing, and opportunities to revisit life skills functions for individual and family success. This may include the ability to access benefits, find gainful employment, and manage finances.

Agencies who receive no federal funding also serve people experiencing homelessness in Killeen; these agencies may not coordinate with federally funding agencies serving the same/similar population(s) and, therefore, may not know to what level or degree the homeless individuals/families are being served within the community, sometimes leading to duplication of services. Programs and services continue to be a priority need in Killeen for supporting economically disadvantaged children, families with children, veterans, unaccompanied youth, persons struggling with mental illness, and other significant disabilities. Comprehensive, innovative, and specialized services to all people can encourage growth, allowing people to build better lives for themselves, their families, and their communities. The overall need for services for people who are at risk of homelessness should be designed for participants to achieve short- and long-term stability and independence to include guided connections to programs focused on stable income with ongoing supportive services. Also needed are trained professional facilitators to help reduce stressors and aid in developing connections to local services to prevent further stress for the individual or family component. The City of Killeen continues an aggressive approach in encouraging the use of the Coordinated Entry system recognized by the Texas BOS for its HUD-funded programs for housing and human service program needs for these special needs priority populations and encourages the use of the Homeless Management Information System (HMIS). The use of HMIS ensures that data collection is accurate and complete and provides an improved ability to serve and track client outcomes. Additionally, the jurisdiction will encourage agencies to provide or collaborate with other entities for increased and longer-term supportive services, education, or training opportunities for homeless clients.

Describe consultation with the Continuum(s) of Care that serves the jurisdiction's area in determining how to allocate ESG funds, develop performance standards and

evaluate outcomes, and develop funding, policies and procedures for the administration of HMIS

The jurisdiction will work toward coordination and collaboration with all agencies receiving funding, including ESG funds, to ensure clients are being fully assessed for housing and supportive service needs. The City will work to ensure agencies receiving ESG funding will work directly with the individuals seeking assistance to establish and complete service prioritization so they will continue with the same service level when they are referred to other service agencies.

The jurisdiction is also considering the submittal of an application to the State through the Texas Department of Housing and Community Affairs (TDHCA) for ESG funding for Program Year 2027-28 with the intention of incorporating smaller agencies that have less experience with federal funds to collaborate with the City to address better needs of persons and families experiencing homelessness.

2. Describe Agencies, groups, organizations and others who participated in the process and describe the jurisdictions consultations with housing, social service agencies and other entities

Table 2 – Agencies, groups, organizations who participated

1	Agency/Group/Organization	Bring Everyone in the Zone
	Agency/Group/Organization Type	Housing Services-Persons with Disabilities Services-homeless
	What section of the Plan was addressed by Consultation?	Homeless Needs - Families with children
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Bring Everyone in the Zone, Inc. (BEITZ) provides insight on military, veterans, and traumatic event survivors and family members and the continued need for confidential peer-to-peer support in cooperation with Veteran Service Officers aiding individuals with post-traumatic stress disorder (PTSD), provides referrals to professionals in the psychology/psychiatric fields and/or in filing benefit claims to which the individuals are entitled. Additional consultation included addressing veteran homelessness and those veterans who are at risk of becoming homeless, as more often veterans without benefits continue to face homelessness. Organization has worked with CD throughout the year on prioritizing community needs.
2	Agency/Group/Organization	FAMILIES IN CRISIS, INC.
	Agency/Group/Organization Type	Housing Services-Victims of Domestic Violence Services-homeless Services - Victims
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Homeless Needs - Chronically homeless Homeless Needs - Families with children Homelessness Needs - Veterans Homelessness Needs - Unaccompanied youth

	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Families in Crisis, Inc. (FIC), is a local nonprofit organization providing Bell, Coryell, and Hamilton counties with shelter and services for persons who are: victims of domestic violence with crisis intervention, shelter, supportive services for survivors of family violence and sexual assault. FIC operates 2 Family Violence shelters with 80 beds- 65 in Killeen and 15 in Temple, manages the 24-hour hotline for crisis intervention, and Outreach and Walk-In services and appointments. Additionally, FIC provides advocacy to hospitals, law enforcement and courts, Transitional Housing/Housing Assistance-in Killeen, and Temple; Tenant Based Rental Assistance (TBRA) for extremely low-and very low-income Killeen residents; Life Skills classes and Support Groups programs as well as educational presentations to the community through area schools, businesses, clubs, military groups, and other congregations about the dynamics of family violence. FIC is also a recipient of funding from the Dept. of Veterans Affairs (VA) and Texas Veterans Commission (TxVet) for Supportive Services for Veteran Families (SSVF) providing housing through temporary rent assistance, case management with housing stability plans, housing search and placement assistance, life skills classes and accessing mainstream resources. FIC also owns and operates the only homeless shelter in Killeen, able to house 78 persons experiencing homelessness to include limited housing assistance for people at risk of homelessness. The shelter- Friends in Crisis- is an overnight shelter providing 2 meals, evening and next morning. Organization has worked with CD throughout the year on prioritizing community needs.
3	Agency/Group/Organization	City of Killeen Homeless Outreach Team

	Agency/Group/Organization Type	Services-homeless Services - Victims
	What section of the Plan was addressed by Consultation?	Homelessness Strategy Homeless Needs - Chronically homeless Homeless Needs - Families with children Homelessness Needs - Veterans Homelessness Needs - Unaccompanied youth
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	The Killeen Police Department - Homeless Outreach Team is a uniformed office that helps to provide triage to persons experiencing homelessness in Killeen. KPD- H.O.T. (Homeless Outreach Team) provides basic assistance with obtaining birth certificates, social security cards, alternate shelter locations when space is not available in Killeen. Assistance funding is provided by local organizations; position and office funded by Killeen Police Department. Organization has worked with CD throughout the year on prioritizing community needs.
4	Agency/Group/Organization	Bell County Indigent Health Services
	Agency/Group/Organization Type	Services-Health
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Homelessness Strategy Homeless Needs - Chronically homeless Homeless Needs - Families with children Homelessness Needs - Unaccompanied youth Non-Homeless Special Needs

	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Locally created by the County Judge and Commissioner's Court - the Bell County Indigent Health Services (Bell CIHCP) Program is a department of Bell County, Texas and serves the County and community in areas of health care services for very low-income residents. Bell CIHCP ensures needy Texas residents, who do not qualify for other state or federal health care assistance programs, receive health care services through the County Indigent Health Care Program (CICHP). The CICHP's primary responsibility is to administer the CIHCP, manage health claims processing for Bell County jail inmates, assist the County in various other health related issues such as pauper burial. Each of these actions are a direct result of the state statute and/or legislative mandates. Locally the department interacts closely with the Greater Killeen Free Clinic (GKFC), Temple Community Clinic, Cenikor Substance Use Disorder Treatment Facility, Heart of Central Texas Independent Living Center (HOCTILC), Bell County Health District, and with various other organizations within the county who address related health needs and issues regarding statewide healthcare safety net issues that may have an impact on the local communities. Organization has worked with CD throughout the year on prioritizing community needs.
5	Agency/Group/Organization	Central Counties Services for MHMR Services
	Agency/Group/Organization Type	Services-Children Services-Persons with Disabilities Services-Employment
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Homelessness Strategy Homeless Needs - Families with children Homelessness Needs - Unaccompanied youth

	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Federally and State funded, Central Counties Services (CCS) provides persons with mental illness or intellectual and developmental disabilities needed support in their road to recovery and enhancement of their lives within the community. CCS actively partners with individuals and families of individuals participating in services by engaging specialized support systems in the pursuit and development of independent for the greatest extent possible. CCS is concerned about individuals and families in need of mental health support are not able to access temporary shelter, permanent shelter, or other services leading to the ability to maintain their independence and quality of life. Organization has worked with CD throughout the year on prioritizing community needs.
6	Agency/Group/Organization	COMMUNITIES IN SCHOOLS BELL-CORYELL COUNTIES, INC
	Agency/Group/Organization Type	Services-Children Services-homeless Services-Education
	What section of the Plan was addressed by Consultation?	Homeless Needs - Families with children Non-Homeless Special Needs
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	
7	Agency/Group/Organization	Killeen Recreation Services Department
	Agency/Group/Organization Type	Services-Children Services-Elderly Persons Grantee Department
	What section of the Plan was addressed by Consultation?	Non-Homeless Special Needs

	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Killeen Recreation Services communicates public service needs for children and families and seniors participating in city sponsored recreation - senior centers, pools and aquatics, libraries, league sports, the Killeen Arts & Activities Center, golf course, dog park and the Centex Race Series. Organization has worked with CD throughout the year on prioritizing community needs.
8	Agency/Group/Organization	GREATER KILLEEN FREE CLINIC
	Agency/Group/Organization Type	Services-Children Services-Elderly Persons Services-Health Services-Education
	What section of the Plan was addressed by Consultation?	Homelessness Strategy Non-Homeless Special Needs

	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	The Greater Killeen Free Clinic/Greater Killeen Community Clinic (KGFC) is a viable and innovative community partner offering comprehensive approach to health for uninsured and extremely low-income individuals, and a strong advocate for those who have limited or no access to health care services. The Greater Killeen Free Clinic offers a full range of primary health care services and is open Monday through Thursday. It has become the primary health care provider for many who formerly used the local Emergency Departments as their health care provider. The organization charges clients a fee which helps the entity replenish necessary supplies to maintain client file folders. This fee is based upon income of the client for general clinic services and a flat rate for specialty clinics - diabetes management, mental health, and others. The GKFC also coordinates and leads community wide dental day organization local volunteers and providers to participate in the event and many other events focused on healthy living. Organization has worked with CD throughout the year on prioritizing community needs.
9	Agency/Group/Organization	HILL COUNTRY COMMUNITY ACTION ASSOCIATION, INC
	Agency/Group/Organization Type	Services-Elderly Persons
	What section of the Plan was addressed by Consultation?	Non-Homeless Special Needs Anti-poverty Strategy

	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Hill Country Community Action (HCCAA) is a private, non-profit corporation serving San Saba, Mills, Llano, Mason, Bell, Coryell, Hamilton, Lampasas, and Milam counties. HCCAA also provides Head Start and Early Head Start services to Bosque, Limestone, and Hill counties, and weatherization services to Erath, Somervell, Williamson, and Burnet counties. The total area served includes 17 counties encompassing approximately 17,000 square miles. HCCAA provides many services through its 10 Multi-Service Senior Centers helping thousands of elderly residents through multiple grants including Community Services Block Grant (CSBG), Energy Assistance, Weatherization, Nutrition (meal on wheels). Organization has worked with CD throughout the year on prioritizing community needs.
10	Agency/Group/Organization	Madhouse Development
	Agency/Group/Organization Type	Services - Housing Services-Elderly Persons
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Anti-poverty Strategy
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Madhouse Development Services, Inc. is a developer specializing in the development of affordable housing of multifamily housing apartment homes via a number of local, state, and federal funding sources having a highly successful record in receiving awards via the Housing Tax Credit Program. CD staff met with the organization throughout the year, as the HOME funded affordable housing project neared completion and additional projects were considered.

11	Agency/Group/Organization	Fort Hood Area Habitat for Humanity, Inc.
	Agency/Group/Organization Type	Services - Housing Services-Elderly Persons Services-Persons with Disabilities
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Homeless Needs - Chronically homeless Homeless Needs - Families with children
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Serving Bell, Coryell, and Lampasas counties by building strength, stability, and self-reliance through shelter. Habitat for Humanity is a nonprofit housing organization working in local communities across all 50 states and in more than 70 countries around the world. Their vision is of a world where everyone has a decent place to live. Habitat works toward this vision by building and improving homes in partnership with individuals and families in need of a decent and affordable place to live. Organization has worked with CD throughout the year on prioritizing community needs.
12	Agency/Group/Organization	CENTRAL TEXAS 4-C
	Agency/Group/Organization Type	Services-Children Services-Persons with HIV/AIDS Services-Education
	What section of the Plan was addressed by Consultation?	Non-Homeless Special Needs

	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Central Texas 4C, Inc. (CTX4C) is a non-profit agency with more than 40 years serving local communities. The 4C name stands for Community Choices in Children's Care. CTX4C operates sixteen Head Start centers serving children aged 0-5 and their families in the cities of Temple, Belton, Killeen, Harker Heights, Troy, Holland and Copperas Cove, Texas. In addition to providing appropriate education to low-income eligible children aged 0-5, CTX4C provides services to include health, nutrition, mental health/disability, and transition services. Social and literacy services also provide significance in education and community connection opportunities for Head Start children and parents. Organization attended and participated in Community Planning Meeting prioritizing community needs.
13	Agency/Group/Organization	City of Killeen Building Inspections
	Agency/Group/Organization Type	Other government - Local Grantee Department
	What section of the Plan was addressed by Consultation?	Code Enforcement /Improvements
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Building Inspections is a division within the Development Services Department and promotes safe, meaningful, and positive city and quality of life through the implementation of safe and proper construction, engineering and environmental standards through the permits and inspection process. Consultation on dangerous and unsafe structures eligible for the demolition. Code enforcement activities to address violations and mitigation. Organization has worked with CD throughout the year on prioritizing community needs and assisting with the Housing Rehabilitation Program.

14	Agency/Group/Organization	Jesus Hope and Love Mission
	Agency/Group/Organization Type	Services-homeless
	What section of the Plan was addressed by Consultation?	Homeless Needs - Chronically homeless Homeless Needs - Families with children Homelessness Needs - Veterans
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Jesus Hope & Love Mission works in partnership with other agencies, churches, and faith-based organizations. The organization's goal is to help rebuild lives by addressing the physical, mental, emotional, and educational needs through their programs. The mission offers meals, clothing, job search assistance, and money management counseling. The organization has attended and participated in Community Planning Meetings in the past.
15	Agency/Group/Organization	Central Texas Council of Government
	Agency/Group/Organization Type	Services - Housing Services-Elderly Persons
	What section of the Plan was addressed by Consultation?	Public Housing Needs Homeless Needs - Families with children Non-Homeless Special Needs
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	CTCOG helps local communities work cooperatively to improve the conditions and well-being of Central Texans. It is made up of voluntary organizations of local governmental entities that coordinate programs and services to address needs that cross jurisdictional boundaries. The services and programs address housing, aging services, transportation, and homelessness. Organization has worked with CD throughout the year on prioritizing community needs, including the administration of a Tenant Based Rental Assistance Program being funded with HOME Program funds.

16	Agency/Group/Organization	Killeen Creators
	Agency/Group/Organization Type	Services-homeless Food Insecurity
	What section of the Plan was addressed by Consultation?	Homeless Needs - Families with children Non-Homeless Special Needs
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Killeen Creators was founded by a group of Killeen residents concerned about the physical mental, and community health of north Killeen following the exit of the HEB and IGA grocery stores. In the three years since its founding, the organization has grown communal community gardens and a pilot school-based community garden, has extensive service delivery partnerships and numerous dedicated members. Organization combats food insecurity, aids veterans and others suffering from PTSD, and combats disenfranchisement through education in self-sufficiency skills and green therapy benefits of gardening. CD staff have met with the Director throughout the years.
17	Agency/Group/Organization	Central Texas Alcohol Rehabilitation Center
	Agency/Group/Organization Type	Services - Housing Services-homeless
	What section of the Plan was addressed by Consultation?	Homeless Needs - Chronically homeless Homelessness Needs - Veterans
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Cen-Tex Alcoholic Rehabilitation Center services people in need by providing alcohol and drug treatment and supportive services that enable citizens to regain their health and become responsible members of our communities. Organization has worked with CD throughout the year on prioritizing community needs and housing initiatives for homeless persons and persons at risk of homelessness

18	Agency/Group/Organization	City of Killeen Office of Homeland Security & Emergency Management (OHSEM)
	Agency/Group/Organization Type	Agency - Emergency Management Other government – Local
	What section of the Plan was addressed by Consultation?	Homelessness Strategy Homeless Needs - Chronically homeless
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Department consulted on assistance to homeless individuals and families, available resources and referrals to other organizations that assist citizens in the event of disasters, large-scale events, and large-scale emergencies in an effort to reduce vulnerabilities to hazards. Department assists with access information to warming and cooling stations for homeless individuals and families, provides a four-pronged approach to communicating with the community that includes the CodeRED Emergency Notification System, The City News Alert System, the Outdoor Siren System, and the City’s social media channels. Staff are available to speak at local civic organizations, workplaces, neighborhood, or church groups to assure the preparedness for an emergency. The Department also coordinates with other departments, i.e., police, fire, planning, code enforcement, water and sewer and county, state, and national governments to ensure that there is a coordinated network of preparation. Also provides links to important resources such as Ready.gov, Pet Preparedness, Ready Army, and the National Weather Service.

19. Agency/Group/Organization	Killeen Seventh Day Adventist Church
Agency/Group/Organization Type	Agency – Religious Organization Community Service Initiatives
What section of the Plan was addressed by Consultation?	Homelessness Assistance/Prevention Homeless Needs – Public Health Improvements
How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Organization provided information on how assistance to homeless individuals and families and how the delivery of targeted, high-impact public services that directly align with Con Plan goals improve health, reduce homelessness barriers, and expand opportunity for Killeen’s most vulnerable residents. Consistent access to hygiene services reduces the incidence and spread of communicable diseases, skin infections, and other health complications associated with unsanitary living conditions. Over time, this type of assistance contributes to lower reliance on emergency medical services and improved overall community health. Reliable access to showers and hygiene supplies enhances personal dignity and presentation, which are critical factors in securing and maintaining employment. As beneficiaries gain improved confidence and readiness for job opportunities, services will support long-term economic stability and upward mobility. Consistent access to services connects participants to housing resources, case management, and supportive services. These connections increase the likelihood of transitioning from homelessness or housing instability into more permanent living situations.

Identify any Agency Types not consulted and provide rationale for not consulting

Although the City did not consult with organizations and broadband internet services, it agrees that narrowing the digital divide to ensure that everyone can benefit from the opportunities afforded by the digital world means addressing the factors that contribute to the digital divide, including access, affordability, digital literacy, and relevance. The City continues to address improvements of inadequate infrastructure by partnering with companies that are installing fiber optic internet

throughout the city to offer access to the internet, significantly faster speeds, and greater reliability compared to traditional internet connections.

Many of the local fiber optic and traditional internet providers offer affordable plans for seniors, students, and low-income households. The Killeen ISD utilizes the internet for various educational purposes but also emphasizes internet safety, digital citizenship, and offers 24/7 access to digital resources and training to students and parents. Younger people continue to be the best resource for introducing and teaching older and senior adults to become more tech savvy. Guidance is provided in using smartphones and tablets for communication, entertainment and information access including video calling, messaging apps and accessing online resources that provide the convenience of online banking, shopping, fitness and wellness, and creative expression. Knowing how to use available technologies and content to improve needs and interests provides relevance and helps to reduce the digital divide. In addition, many online platforms that offer free online and in-person computer skills training are available.

Other local/regional/state/federal planning efforts considered when preparing the Plan

Name of Plan	Lead Organization	How do the goals of your Strategic Plan overlap with the goals of each plan?
Continuum of Care	Texas Homeless Network	

Table 3 – Other local / regional / federal planning efforts

Describe cooperation and coordination with other public entities, including the State and any adjacent units of general local government, in the implementation of the ConPlan (91.215(l))

Survey Conducted: See Appendix I.

Narrative (optional):

Intentionally left blank

PR-15 CITIZEN PARTICIPATION – 91.105, 91.115, 91.200(C) AND 91.300(C)

- Summary of citizen participation process/Efforts made to broaden citizen participation
Summarize citizen participation process and how it impacted goal setting

Citizen Participation Outreach

Sort Order	Mode of Outreach	Target of Outreach	Summary of response/ attendance	Summary of comments received	Summary of comments not accepted and reasons	URL (If applicable)
1	Newspaper Ad	Minorities, Persons with disabilities, non-targeted/broad community, Residents of Public and Assisted Housing	Notice of Community Planning Meetings for the Program Year 2026-26/FY2027.	All comments were accepted	N/A	http://www.killeentexas.gov/plan

Table 4 – Citizen Participation Outreach

EXPECTED RESOURCES

AP-15 EXPECTED RESOURCES – 91.220(C) (1,2)

Introduction

For PY 2026–2027, the City’s second-year allocation includes \$1,437,398 in CDBG funds and \$585,207.77 in HOME funds to support a range of eligible activities, including housing rehabilitation, public improvements, public services, code enforcement and clearance and demolition activities and, and program administration. In addition, \$66,637.94 in CDBG prior year resources resulting from completed/cancelled FY 2023 and 2024 projects were reprogrammed to the 2026–2027 program of activities.

The amount available for the 2025-29 Con Plan is calculated as follows: Total allocations over the second year of the 5-year period is \$1,437,398.00 in CDBG funds CDBG prior year resources include funds from FY 24 completed projects-CDBG Admin: \$16,948.53, Community Engagement Unit: \$32.01, and Reunification Center Project funds in the amount of \$49,657.40 for a total of \$66,637.94 in reprogrammed funds. Total reprogrammed funds were allocated to the FY 26-27 Fire Department integral structure fixtures in the form of life saving equipment.

Anticipated Resources

Program	Source of Funds	Uses of Funds	Expected Amount Available Year 2				Expected Amount Available Remainder of ConPlan	Narrative Description
			Annual Allocation: \$	Program Income: \$	Prior Year Resources: \$	Total: \$		
CDBG	public - federal	Acquisition Admin and Planning Economic Development Housing Public Improvements Public Services	1,437,398.00	0.00	66,637.94	1,504,035.94	4,211,714.00	The amount available for the Con Plan is calculated as follows: Total of allocations over the first year of the 5-year period is \$1,350,070

Program	Source of Funds	Uses of Funds	Expected Amount Available Year 2				Expected Amount Available Remainder of ConPlan	Narrative Description
			Annual Allocation: \$	Program Income: \$	Prior Year Resources: \$	Total: \$		
HOME	public - federal	Acquisition Homebuyer assistance Homeowner rehab Multifamily rental new construction Multifamily rental rehab New construction for ownership TBRA	585,207.77	0.00	0.00	585,207.77	1,635,003.00	The amount available for the Con Plan is calculated as follows: Total of allocations over the first year of the 5-year period is \$545,001.

Table 5 - Expected Resources – Priority Table

HOME American Rescue Plan (ARP) funds FY 2021 grant allocation is available to use addressing housing and supportive services needs for qualified populations described in the City's HOME-ARP Allocation Plan. Funds described below reflect total funds available, less program administration funds in the amount of \$266,796.15 available for use until program year end in 2030.

Program	Source of Funds	Uses of Funds	Expected Amount Available for Year 2026				Expected Amount Available Remainder of ConPlan	Narrative Description
			FY 2021 Remaining Allocation: \$	Program Income: \$	Prior Year Resources: \$	Total: \$		
HOME-ARP	public - federal	Rental Housing Development, Rental Assistance, Supportive Services, Non-Congregate Housing	1,513,837.85	0.00	0.00	1,513,837.00	1,211,068.00	The amount of HOME-ARP funds available for the Con Plan is calculated as follows: Total of allocation over the first year of the 5-year period to 2030 is \$302,767.00

Explain how federal funds will leverage those additional resources (private, state and local funds), including a description of how matching requirements will be satisfied

The CDBG formula grant does not have a statutory requirement for matching any percentage of the federal CDBG funding used on eligible projects or activities. The jurisdiction encourages applicants submitting proposals to use the CDBG funds as a last resort or 'gap filler' with other federal, state, or private funds to increase the number of beneficiaries to be served. The jurisdiction continues to evaluate issuing a matching fund requirement for applicants interested in seeking CDBG funding. Each successful entity receiving an annual allocation must report on all other sources used to complete the program/project. Entities displaying an abundance of other funding for the program/project may be considered for reduced funding. A matching fund requirement could potentially allow for funding more projects/activities to benefit more of the jurisdiction's low-income persons.

The HOME formula grant funds have a statutory requirement for the jurisdiction and its subrecipients to provide 25% matching funds for every HOME dollar drawn from the Treasury. The match percentage is periodically reduced due to 12.5% of every entitlement dollar drawn with exception to considerations in accordance with HOME statute providing for a reduction of the matching contribution requirement under three conditions: 1) fiscal distress; 2) severe fiscal distress; and 3) for Presidentially declared major disasters covered under the Stafford Act. In order to meet the mandated matching requirement for appropriated HOME funds drawn down for eligible housing projects, the City seeks contributions from partnerships with non-profit organizations, other public and private entities committed to expanding the supply of affordable standard housing for low-income families. Forms of match include the value of donated land, on/off site infrastructure or site preparation, materials, labor [volunteer or professional], and 25% of the face value of each loan made from proceeds from affordable housing bonds for HOME assisted/eligible housing. The total match credit from loans made from affordable housing bond proceeds will not consist of more than 25% of the total annual contribution toward the PJ's match obligation. Excess match credit at the end of the fiscal year, from this source, will be shown as a balance forward and a credit to future match obligations with the oldest amount being a credit to the newest match obligation for the next fiscal year. Match contributions of cash will be credited/counted at the time the funds are expended, and other forms of match will be credited at the time the service/contribution is provided for eligible HOME assisted activities. The PJ does not track or credit match contributions to affordable housing not assisted with HOME funds. The City of Killeen match log is updated on a quarterly basis and is available within 15 days of the end of the previous quarter.

Participating entities, including City Departments, provide in-kind and other private funds to CDBG funded housing, public services, and public facilities and improvements. These matched and/or leveraged funds aid in expansion of services, programs, and projects for the benefit of the Killeen community.

The City continues to consider funding activities that provide matching funds or are in a good position to leverage funds with either CDBG or HOME program funding. Projects that provide any type of eligible matching funds or leveraging of funds must document the amount and source(s) which are then reported in each CAPER.

If appropriate, describe publicly owned land or property located within the jurisdiction that may be used to address the needs identified in the plan

The City does not acquire land without a specific purpose that is approved by its governing body – Killeen City Council. Publicly owned (City owned) land and property (real property and improvements) in the jurisdiction will likely be improved in part with CDBG funds to address the community needs for public facilities- parks, playgrounds, walking/jogging trails, lighting, etc. as identified in the community surveys, in local target areas and other low-income areas detailed in this plan.

Discussion

The jurisdiction continues to work toward timely expenditure of its CDBG and HOME funding. Identifying contractors that are meet and can comply with recent procurement reforms delays the procurement process. Although changes reduce compliance burdens, they increase cost and performance risks for businesses. Key impacts on federal contractors include:

- Default to fixed-price structures inflates performance risks onto the contractor, requiring highly precise pricing during the proposal phase
- Prioritizing commercially available off-the-shelf products over custom-built solutions
- Removal of duplicative, non-statutory provisions in federal acquisition regulations will make it easier for small or non-traditional businesses to enter the federal marketplace
- Domestic content thresholds require contractors to evaluate their supply chains carefully or risk non-qualification.

Navigating these changes and establishing strategies to deal with daily changes in item costs delays procurement and contributes to negative expenditure compliance. Central Texas weather also contributes to the delay in successfully completing public improvements. Amid these obstacles, the city will continue to work to provide improved facilities and to alleviate financial impacts on the community, tenants, persons at risk of becoming homeless, homeowners, and the economic impact on small and local businesses.

ANNUAL GOALS AND OBJECTIVES

AP-20 Annual Goals and Objectives

Goals Summary Information

Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
1	Housing Acq/Rehab/Resale Existing Units DH3	2025	2029	Affordable Housing	Grantee Boundaries	Housing-Acq/Rehab/Resale of Existing (owners)	CDBG: \$75,000.00	Housing Rehabilitation activities for Low/Moderate Income Housing Benefit: Sewer Line Blockage Repair Program
2	Public Facilities Infrastructure& Impvts SL3	2025	2029	Homeless Non-Housing Community Development	Grantee Boundaries	PublicFacilities Infst/Impvmts (City owned)	CDBG: \$724,500.00	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit. Neighborhood Park Improvements and FD integral structure fixtures

Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
3	Public Services/Program SL1	2025	2029	Homeless Non-Homeless Special Needs Non-Housing Community Development	Grantee Boundaries	Public Services/Programs	CDBG: \$215,609.70	Public service activities other than Low/Moderate Income Housing Benefit: Persons Assisted
4	Other Community Improvements SL3	2025	2029	Homeless Non-Homeless Special Needs Non-Housing Community Development Historic Preservation, Lead Hazard Eval-Abate, Closed Building Renovation	Grantee Boundaries	Other Community Needs/Improvements	CDBG: \$201,446.64	Housing Code Enforcement/Foreclosed Property Care: Code Enforcement in Target Areas and Unsafe Structure Abatement Program

Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
5	Planning and Administration	2025	2029	Affordable Housing Public Housing Homeless Non-Homeless Special Needs Non-Housing Community Development	Grantee Boundaries	Planning and Administration	CDBG: \$287,479.60 HOME: \$58,520.78	Other: Grant planning and administration
6	Affordable Housing Development Rental DH1	2025	2029	Affordable Housing	North Killeen Revitalization Area (NKRA)	Affordable Housing Development Rental Units	HOME-ARP: \$1,100,000.00 HOME: \$526,686.99	Household Housing Units. Construction of Affordable Housing and Community Housing Development Organization set-aside

Table 6 – Goals Summary

Goal Descriptions

1	Goal Name	Housing Acq/Rehab/Resale Existing Units DH3
	Goal Description	CDBG funding was allocated to the Sewer Line Blockage Program under the Housing Rehabilitation Program for PY 2026 to serve low-income owner households of single-unit residential structures preserving affordability, and maintain existing housing stock, reducing/removing lead paint hazards, and sustaining the independence of occupants through appropriate architectural barrier removal. Eligible structures will exist within the corporate city limits of the jurisdiction. Instances that will render a project site (dwelling structure) ineligible include such a location or circumstance: determined by the Texas Historical Commission, to have historic significance requiring prescribed construction methods for the rehabilitation; is within a designated zone subject to flood hazards; is contaminated with toxic and/or radioactive materials; is within an unacceptable distance from known explosive or flammable operations; is in a military airfield operation or civilian airport runway clear zone, runway protection zone, or accident potential zone (CZ-APZ or RCZ/RPZ); or, is in a noise zone area with unacceptable noise levels. Program Year 2026 proposes \$75,000.00 in assistance to homeowners with sewer line blockage repair activities under the Housing Rehabilitation Program.

2	Goal Name	Public Facilities Infrastructure& Impvts SL3
	Goal Description	Funding for public facilities/neighborhood facilities publicly-owned or owned by a nonprofit that are open to the general public that serve primarily low and moderate-income households to include schools, libraries, recreational facilities, parks, playgrounds, facilities for persons with special needs (homeless, domestic violence shelters, nursing homes, group homes for disabled persons, and other eligible facilities); rehabilitation, reconstruction, new construction in target areas and other areas with appropriate justification. Public Infrastructure Improvements include improvements to infrastructure to include street, sidewalk, water and sewer line, and drainage improvements. Public Facilities and Improvements include improvements to public facilities either owned by the jurisdiction (public entity) or owned and operated by non-profit organizations open to and for the use of the public. Program Year 2026 proposes two public facilities and improvements projects as follows: \$654,362 for park improvements to Camacho Neighborhood Park, Santa Rosa Neighborhood Park, and Stewart Neighborhood Park to include entrance signage, playscapes and safety surfacing, sidewalks and ADA compliant curb ramps, lighting and other improvements. \$70,138 for integral structure fixtures to Fire Department vehicles assisting residents in low-income CTs that include lifesaving equipment enhancing community safety, health outcomes, and medical care improvements.

3	Goal Name	Public Services/Program SL1
	Goal Description	The jurisdiction uses 15% of its annual CDBG funds, as permitted by regulation, to pay costs associated with Public Services/Programs that benefit low to moderate-income persons. The PY 2026 annual amount allocated for these activities is \$215,609.70 in CDBG funds. During this fiscal cycle, seven entities will receive an allocation to assist Veterans, dependents and surviving spouses with coordination and referral ; elementary school-aged, at-risk students with academic excellence, self-esteem, and community involvement growth opportunities; homeless shelter case management for residents; chronic and acute health care for low-income residents with no health insurance; daily congregate meal services and home-delivered meals for home-bound seniors and disabled persons; homeless or at risk of homelessness persons with case management, housing and ID recovery; consistent no-cost access to mobile showers, hygiene supplies and supportive engagement to homeless persons and other vulnerable populations; and crime prevention and public safety community events.
4	Goal Name	Other Community Improvements SL3
	Goal Description	CDBG funding in the amount of \$126,446.64 will support two Code Enforcement officers will work to address substandard housing conditions, public nuisances, and zoning violations and will be with residents within the identified census tracts to increase community awareness and ensure increased compliance with public health, safety and compliance with City Codes and ordinances. Code enforcement activities will help sustain a suitable living environment for neighborhood residents in local target areas. CDBG fund in the amount of \$75,000 will support the Unsafe Structure Abatement Program to remove unsafe and dangerous structures located in local target areas to improve safety in affected neighborhoods and encourage opportunities for redevelopment.

5	Goal Name	Planning and Administration
	Goal Description	Planning and administration of the jurisdiction's Community Development Block Grant (CDBG) Program and Home Investment Partnerships (HOME) program for PY 2026 includes payment for: reasonable program administration costs and charges related to the planning and execution of community and housing development activities. \$287,479.60 CDBG entitlement-allowable 20% \$58,520.78 HOME entitlement-allowable 10%
6	Goal Name	Affordable Housing Development Rental DH1
	Goal Description	HOME funds in the amount of \$438,905.82 will assist with the construction of affordable housing units for persons transitioning from homelessness and will provide set-aside funds for participating Community Housing Development Organizations (CHDO) in the amount of \$87,781.17. HOME-ARP funds in the amount of \$700,000 will assist with the construction of affordable housing units for persons transitioning from homelessness and \$400,000 will assist with Tenant Based Rental Assistance Program services for qualified populations as described in the HOME-ARP Allocation Plan.

PROJECTS

AP-35 PROJECTS – 91.220(D)

Introduction: The City of Killeen’s CDAC-recommended FY 2026-2027 projects reflect a strategic investment in public services, infrastructure, housing, and program administration to support low- and moderate-income residents. Funded activities include housing rehabilitation, park improvements, facility improvement, homeless services, senior meals, youth outreach, and veteran support. The plan also funds administrative costs and sets aside HOME funds for CHDOs to expand affordable housing. Code enforcement initiatives will target revitalization areas. Through these investments, the City aims to address critical community needs, enhance neighborhood stability, and expand access to essential services while ensuring compliance with federal guidelines and maximizing the impact of CDBG, HOME, and HOME-ARP Program funds.

Projects Table 61 – Project Information

#	Project Name
1	2026 CDBG ADMINISTRATION AND PLANNING
2	PARK IMPROVEMENTS TO CAMACHO, SANTA ROSA, AND STEWART NEIGHBORHOOD PARKS
3	SEWER LINE BLOCKAGE REPAIR PROGRAM
4	FIRE DEPARTMENT INTEGRAL STRUCTURE FIXTURES PROJECT
5	BRING EVERYONE IN THE ZONE
6	COMMUNITIES IN SCHOOLS
7	FAMILIES IN CRISIS
8	GREATER KILLEEN COMMUNITY CLINIC
9	HILL COUNTRY COMMUNITY ACTION ASSOCIATION, INC.
10	KILLEEN POLICE DEPARTMENT CEU/Homeless Outreach Team
11	KILLEEN POLICE DEPARTMENT COMMUNITY ENGAGEMENT UNIT
12	KILLEEN SEVENTH-DAY ADVENTIST CHURCH
13	2027 UNSAFE STRUCTURE ABATEMENT PROGRAM
14	CODE ENFORCEMENT OFFICERS FOR CDBG TARGET AREAS
15	2026 HOME PROGRAM ADMINISTRATION AND PLANNING
16	HOME CONSTRUCTION OF AFFORDABLE HOUSING
17	2026 CHDO Set-Aside
18	HOME-ARP CONSTRUCTION OF AFFORDABLE HOUSING
19	HOME-ARP TENANT BASED RENTAL ASSISTANCE PROGRAM

Describe the reasons for allocation priorities and any obstacles to addressing underserved needs

AP-38 PROJECT SUMMARY

Project Summary Information

During Program Year 2026-27, CDBG funds will be used to assist LMI persons with eight (8) public service programs; two (2) public facility improvement projects; one (1) housing rehabilitation project; one (1) code enforcement program; and one (1) clearance of unsafe structures program.

HOME Program funds will assist LMI persons with the construction of affordable rental housing project for individuals and families transitioning out of homelessness and will also assist eligible CHDO's with access to set-aside funds for the expansion of affordable housing.

HOME-ARP funds will assist LMI persons and families with the construction of affordable rental housing project for individuals and families transitioning out of homelessness and with Tenant Based Rental Assistance for qualified populations.

1	Project Name	2026 CDBG ADMINISTRATION
	Target Area	Grantee Boundaries
	Goals Supported	Planning and Administration
	Needs Addressed	Planning and Administration
	Funding	CDBG: \$287,479.60
	Description	CDBG Administration - maximum 20% of annual grant amount - costs for salary, administration, and delivery of the CDBG program.
	Target Date	9/30/2027
	Estimate the number and type of families that will benefit from the proposed activities	N/A – Administrative support only
	Location Description	802 N 2nd Street, Bldg. E, Killeen, Texas 76541
	Planned Activities	
2	Project Name	PARK IMPROVEMENTS TO CAMACHO, SANTA ROSA, AND STEWART NEIGHBORHOOD PARKS
	Target Area	North Killeen Target Area Large (NKTAL)
	Goals Supported	Public Facilities Infrastructure& Impvts SL3
	Needs Addressed	Public Facilities Infst/Impvmts (City owned)
	Funding	CDBG: \$674,500.00
	Description	Improvements to playgrounds and infrastructure at Camacho and Santa Rosa Neighborhood Parks and solar lighting improvements with wireless networking, programming and concrete foundations at Stewart Neighborhood Park.
	Target Date	9/30/2027
	Estimate the number and type of families that will benefit from the proposed activities	Families and children in Killeen neighborhoods accessing upgraded public parks: 2,280 persons in Camacho Park Neighborhood, 3900 persons in Santa Rosa Neighborhood Park, 2250 persons in Stewart Neighborhood Park. TOTAL: 8430 persons

	Location Description	Camacho Neighborhood Park CT 228.01/BG 1, Santa Rosa Neighborhood Park CT 229.00/BG 3, Stewart Neighborhood Park CT 226.00/BG 1, Killeen, TX
	Planned Activities	Improvements of playground structures and lighting system
3	Project Name	SEWER LINE BLOCKAGE REPAIR PROGRAM- CITY OF KILLEEN
	Target Area	Grantee Boundaries
	Goals Supported	Housing Acq/Rehab/Resale Existing Units DH3
	Needs Addressed	Housing-Acq/Rehab/Resale of Existing (owners)
	Funding	CDBG: \$75,000.00
	Description	Repairs on eligible sewer line blockages in owner-occupied, low-income households identified through city and application process.
	Target Date	9/30/2027
	Estimate the number and type of families that will benefit from the proposed activities	15 low-income owner-occupied households in need of critical sewer blockage repairs.
	Location Description	Citywide – Eligible low-income owner-occupied homes. But specifically, households in North Killeen Target Area LG. Program administration located at 802 N. 2nd St., Killeen, TX CT 235.00/02
4	Planned Activities	Assist households with sewer blockage repairs
	Project Name	FIRE DEPARTMENT INTEGRAL STRUCTURE FIXTURES PROJECT
	Target Area	North Killeen Target Area LG and CT Tracts in Northeast Killeen (West: NWS Young Dr. North: Ft. Hood Boundary East: N. Roy Renolds D. South: E. Rancier Ave.
	Goals Supported	Public Facilities Infrastructure& Impvts SL3
	Needs Addressed	Public Facilities Infst/Impvmts (City owned)
	Funding	CDBG: \$70,138

	Description	Life-saving medical equipment installed in emergency vehicles to assist in enhancing community safety, health outcomes and improve medical care for residents with the installation of automated CPR devices.
	Target Date	September 30, 2027
	Estimate the number and type of families that will benefit from the proposed activities	11,110 LMI persons in Fire Station #1 service area 12,578 LMI persons in Fire Station #2 service area 15,690 LMI persons in Fire Station #5 service area.
	Location Description	Emergency vehicles assigned to Fire Station #1- 3800 Westcliff Rd, Fire Station #2-, and Fire Station #5-905 W. Jasper Dr. Killeen, Texas.
	Planned Activities	Purchase of automated CPR devices for emergency vehicles.
5	Project Name	BRING EVERYONE IN THE ZONE
	Target Area	Grantee Boundaries
	Goals Supported	Public Services/Program SL1
	Needs Addressed	Public Services/Programs
	Funding	CDBG: \$5,000.00
	Description	CDBG funds will be used to leverage Texas Veterans Commission Fund for Veterans Assistance to pay the salary and fringe for the Resource Manager who will assist Veterans, dependents and surviving spouses through intake, assessment, budget review and counseling, coordination of resources and referral.
	Target Date	9/30/2027
	Estimate the number and type of families that will benefit from the proposed activities	Resource Manager Partial Salary and Fringe (salary) – 336 beneficiaries
	Location Description	BRING EVERYONE IN THE ZONE – 301 Priest Dr, Killeen, TX, CT 229.00/01

	Planned Activities	Case management services to low-income Veterans, dependents and surviving spouses.
6	Project Name	COMMUNITIES IN SCHOOLS
	Target Area	Grantee Boundaries
	Goals Supported	Public Services/Program SL1
	Needs Addressed	Public Services/Programs
	Funding	CDBG: \$9,500.00
	Description	CDBG funds will pay 40% of the total salary of the CIS Case Worker to assist at-risk students with academic support, readiness, enrichment activities, human services, and family involvement.
	Target Date	9/30/2027
	Estimate the number and type of families that will benefit from the proposed activities	CIS Case Worker - CIS Connections Program-Killeen Elementary School (salary) – 289 beneficiaries.
	Location Description	COMMUNITIES IN SCHOOLS – Killeen Elementary School, 1608 E. Rancier Ave., Killeen, TX, CT 222.00/01
	Planned Activities	Case management for at risk elementary school students
7	Project Name	FAMILIES IN CRISIS
	Target Area	Grantee Boundaries
	Goals Supported	Public Services/Program SL1
	Needs Addressed	Public Services/Programs
	Funding	CDBG: \$25,000.00
	Description	CDBG funds will support salary and fringe for the Shelter Case Manager to provide services for unhoused persons and families in the Friends in Crisis Shelter program.
	Target Date	9/30/2027
	Estimate the number and type of families that will benefit from the proposed activities	Homeless Shelter Client Case Manager (salary) – 425 beneficiaries.

	Location Description	1305 E. Rancier Ave., Killeen, TX 76541, CT 226/BG1
	Planned Activities	Case Management for homeless shelter residents
8	Project Name	GREATER KILLEEN COMMUNITY CLINIC
	Target Area	Grantee Boundaries
	Goals Supported	Public Services/Program SL1
	Needs Addressed	Public Services/Programs
	Funding	CDBG: \$20,000.00
	Description	CDBG funds will pay partial salary for Office Manager providing scheduling, follow-ups, referrals, and prescription allocation for chronic care patients.
	Target Date	9/30/2027
	Estimate the number and type of families that will benefit from the proposed activities	Salary Assistance for Office Manager (Salary) – 480 beneficiaries.
	Location Description	GREATER KILLEEN COMMUNITY CLINIC – 718 N. 2nd St., Suite A, Killeen, TX, CT 235.00/02
	Planned Activities	Management of acute and chronic care patients
9	Project Name	HILL COUNTRY COMMUNITY ACTION ASSOCIATION, INC.
	Target Area	Grantee Boundaries
	Goals Supported	Public Services/Program SL1
	Needs Addressed	Public Services/Programs
	Funding	CDBG: \$30,000.00
	Description	CDBG funds will be used for salary, benefits, and payroll taxes of the Senior Center Director to manage daily operations, provide congregate and home-delivered meals to elderly and disabled residents.
	Target Date	9/30/2027

	Estimate the number and type of families that will benefit from the proposed activities	Killeen Senior Meals Program (salary) – 250 beneficiaries.
	Location Description	Avanti Legacy Parkview Apartment Homes commercial kitchen, 51 N. W.S, Young Drive, Killeen TX CT 226/BG 3
	Planned Activities	Preparation of meals for homebound clients and distribution of congregate meals
10	Project Name	KILLEEN POLICE DEPARTMENT CEU/Homeless Outreach Team
	Target Area	Grantee Boundaries
	Goals Supported	Public Services/Program SL1
	Needs Addressed	Public Services/Programs
	Funding	CDBG: \$96,109.70
	Description	CDBG funds support salary of Licensed Master Social Worker and reunification expenses like bus tickets and document recovery for individuals experiencing homelessness under the Reunification Program
	Target Date	9/30/2027
	Estimate the number and type of families that will benefit from the proposed activities	Killeen Reunification Program (salary) – 300-400 beneficiaries.
	Location Description	KILLEEN POLICE DEPARTMENT – CEU Unit, 402 N. 2nd St., Killeen, TX, CT 235.00/02
	Planned Activities	Case management for homeless people and persons at risk of homelessness
11	Project Name	KILLEEN POLICE DEPARTMENT COMMUNITY ENGAGEMENT UNIT
	Target Area	North Killeen Revitalization Area (NKRA)
	Goals Supported	Public Services/Program SL1
	Needs Addressed	Public Services/Programs
	Funding	CDBG: \$5,000.00

	Description	CDBG funds will be used for the purchase of advertising materials, giveaways, and safety items for CEU crime and safety prevention events.
	Target Date	9/30/2027
	Estimate the number and type of families that will benefit from the proposed activities	Community Engagement Unit (CEU) (operations) – 25,000-30,000 persons.
	Location Description	KILLEEN POLICE DEPARTMENT – 402 N. 2nd St., Killeen, TX CT 235.00/02
	Planned Activities	Crime Prevention and Public Safety Events
12	Project Name	KILLEEN SEVENTH-DAY ADVENTIST CHURCH – COMMUNITY OUTREACH TRAILER
	Target Area	Grantee Boundaries
	Goals Supported	Public Services/Program
	Needs Addressed	Homeless Non-Homeless Special Needs Non-Housing Community Development
	Funding	CDBG: \$25,000.00
	Description	Acquisition, deployment, and operation of a commercial-grade mobile shower trailer designed to service homeless persons and other vulnerable populations.
	Target Date	September 30, 2027
	Estimate the number and type of families that will benefit from the proposed activities	City Wide: eligible individuals and families.

	Location Description	Community Trailer services will be administered from church office at 4700 E. Rancier Ave, Killeen, Texas 76543.
	Planned Activities	Operation of Community Outreach Trailer with showering and hygiene services.
13	Project Name	2027 UNSAFE STRUCTURE ABATEMENT PROGRAM
	Target Area	North Killeen Revitalization Area
	Goals Supported	Other Community Improvements
	Needs Addressed	Non-Housing Community Development Historic Preservation, Lead Hazard Eval-Abate, Closed Building Renovation
	Funding	CDBG: 75,000.00
	Description	Clearance and demolition of approximately 5 unsafe structures located in the local target area to improve safety in affected neighborhoods and to encourage opportunities for redevelopment
	Target Date	September 30, 2027
	Estimate the number and type of families that will benefit from the proposed activities	10,205 LMI persons in the North Killeen Revitalization Area
	Location Description	North Killeen Revitalization Area
	Planned Activities	Clearance and demolition of unsafe structures
14	Project Name	CODE ENFORCEMENT OFFICERS FOR CDBG TARGET AREA
	Target Area	Grantee Boundaries

	Goals Supported	Public Facilities Infrastructure& Impvts SL3
	Needs Addressed	Other Community Needs/Improvements
	Funding	CDBG: \$126,447.00
	Description	CDBG funds will be used for salary and operations of two Code Enforcement Officers to address housing and zoning violations.
	Target Date	9/30/2027
	Estimate the number and type of families that will benefit from the proposed activities	Households located in the North Killeen Revitalization Area:
	Location Description	City of Killeen – Code Enforcement Division, 100 E. Avenue C, Killeen, TX CT 235.00/02
	Planned Activities	Code Enforcement activities
15	Project Name	HOME Administration 2026-2027
	Target Area	Grantee Boundaries
	Goals Supported	Planning and Administration
	Needs Addressed	Administration of Affordable Housing Activities
	Funding	HOME: \$58,520.78
	Description	HOME Administration 2026-2027 - maximum 10% of annual grant amount - costs for salary, administration and delivery of the HOME program.
	Target Date	9/30/2027
	Estimate the number and type of families that will benefit from the proposed activities	N/A
	Location Description	HOME Program administrative offices located at 802 N. 2 nd St, Building E, Killeen TX, CT 235/BG 2
	Planned Activities	Administration and planning of HOME program activities

16	Project Name	HOME-CONSTRUCTION OF AFFORDABLE HOUSING UNITS
	Target Area	Grant Boundaries
	Goals Supported	Affordable Housing Development Rental DH1
	Needs Addressed	Affordable Housing Development Rental Units
	Funding	HOME: \$438,905.82
	Description	Construction of affordable housing units for persons and families transitioning out of homelessness.
	Target Date	September 30, 2027
	Estimate the number and type of families that will benefit from the proposed activities	16 LMI individuals/families
	Location Description	408 and 506 Liberty St., Killeen, TX 76543/Parcel IDs 20744 and 20743
17	Planned Activities	Construction of 16 affordable housing rental units
	Project Name	CHDO SET-ASIDE 2026-2027
	Target Area	Grantee Boundaries
	Goals Supported	Affordable Housing Development Rental DH1
	Needs Addressed	Affordable Housing Development Rental Units
	Funding	HOME: \$87,781.17
	Description	15% of HOME entitlement set aside for certified Community Housing Development Organizations (CHDOs) to develop affordable housing.
	Target Date	9/30/2027

	Estimate the number and type of families that will benefit from the proposed activities	To be determined based on CHDO project proposal
	Location Description	Projects to be identified by CHDOs within eligible Killeen neighborhoods
	Planned Activities	
18	Project Name	HOME-ARP CONSTRUCTION OF AFFORDABLE HOUSING UNITS
	Target Area	Grantee Boundaries
	Goals Supported	Affordable Housing Development Rental DH1
	Needs Addressed	Affordable Housing Development Rental Units
	Funding	HOME-ARP: \$700,000.00
	Description	Construction of affordable housing units for persons and families transitioning out of homelessness.
	Target Date	9/30/2027
	Estimate the number and type of families that will benefit from the proposed activities	Project will assist 16 individual/families
	Location Description	408 and 506 Liberty St., Killeen, TX 76543. Parcels 20744 and 20743
	Planned Activities	Construction of 16 affordable housing rental units for qualified populations.
19	Project Name	HOME-ARP TENANT BASED RENTAL ASSISTANCE PROGRAM
	Target Area	Grantee Boundaries
	Goals Supported	Affordable Housing Development Rental DH1
	Needs Addressed	Rental assistance opportunities for Qualified Populations Development Rental Units
	Funding	HOME-ARP: \$400,000.00

	Description	Tenant Based Rental Assistance services through rent assistance, security deposits payments, and utility deposit payments for Qualified Populations households.
	Target Date	9/30/2027
	Estimate the number and type of families that will benefit from the proposed activities	20-30 low-income homeless or at risk of homelessness qualified individual/families
	Location Description	Project office location, 1305 E. Rancier Ave., Killeen, TX CT 226/BG1
	Planned Activities	Tenant Based Rental Assistance activities

P-50 GEOGRAPHIC DISTRIBUTION – 91.220(F)

Description of the geographic areas of the entitlement (including areas of low-income and minority concentration) where assistance will be directed

The City of Killeen and its subrecipients will undertake activities in the designated local target areas and jurisdiction wide. The local target areas - Local Target Area (Large and Small) and the North Killeen Revitalization Area (NKRA) are identified in the 2025-29 five-year ConPlan using census tract data provided by HUD in the American Community Survey 2011-2015 5-year estimates (2015 ACS). This data replaced prior LMISD based on the American Community Survey 2006-2010 5-year estimates (2010 ACS).

City will utilize a total of \$1,504,035.94 in CDBG funds, \$585,207.77 in HOME funds and \$1,100,000.00 in HOME-ARP funds. For a combined total of \$3,189,243.71. CDBG, HOME, and HOME-ARP funding is allocated to programs/projects with distribution of services within the following defined areas:

North Killeen Revitalization Area – *(as established by city ordinance)* A total of \$140,609.70 or 4% of total funds in proposed services includes: \$9,500 to assist at-risk children attending Killeen Elementary School; \$30,000 will assist with the Meals on Wheels nutrition program, \$96,109.70 will assist homeless persons through case management; and \$5,000 will assist residents and businesses with crime prevention and safety events.

Local Target Area Small (LTASM) – A total of \$396,000.38 or 12% of total funds will be distributed through services to include: \$346,000.38 in Administration of CDBG and HOME program activities; \$5000 will assist LMI Veterans, dependents and surviving spouses with case management; \$25,000 will assist unhoused persons in the homeless shelter; and \$20,000 will assist with health care through free clinic services.

Local Target Area Large (LTALG) – A total of \$1,000,946.64 or 31% of total funds available will be expended in activities that include: \$126,446.64 in code enforcement activities; \$75,000 in unsafe structure abatement; \$75,000 in sewer line blockage repairs; \$654,362 in neighborhood park improvements; and \$70,138 for life-saving equipment in Fire Department emergency vehicles.

A total of \$1,651,686.99 or 53% of total funds available will be expended within Grant Boundaries to include a community outreach trailer to assist homeless persons with hygiene services; \$1,138,905.82 for the construction of affordable housing rental units for persons transitioning from homelessness; \$400,000 for Tenant Based Rental Assistance for qualified populations; and \$87,781.17 to eligible

Community Housing Development Organizations with access to set-aside funds.

Geographic Distribution

Target Area	Percentage of Funds
Grantee Boundaries	53%
Local Target Area Small (LTASM)	12%
North Killeen Revitalization Area (NKRA)	4%
Local Target Area Large (LTALG)	31%

Table 7 - Geographic Distribution

Rationale for the priorities for allocating investments geographically

The ConPlan indicates that the jurisdiction will consider projects and activities that are within the local target areas to include those census tracts where 51% or more of the population is low-income. Older housing units, aging infrastructure, and both single/multi-unit rental structures are located in the three target areas. Community surveys have also indicated that housing, commercial development/business assistance, and public facility and infrastructure improvements updates were highly needed in the north Killeen area. Proposed funding locations are submitted by the applicants and are considered by the Community Development Advisory Committee when considering funding recommendations.

Discussion

N/A

AFFORDABLE HOUSING

AP-55 AFFORDABLE HOUSING – 91.220(G)

Introduction

The jurisdiction estimates the number of households expected to benefit from its affordable housing activities from the identified need and by entities through requests for proposals (Annual Applications for Funding (AFF)). Without having specific housing units preselected and having been inspected and estimated for costs, the jurisdiction can only estimate at the number of units that could

be rehabilitated, reconstructed, or constructed based upon historic cost averages for like units. The jurisdiction is planning continued support of LIHTC projects, Tenant Based Rental Assistance and Homebuyer activities.

One Year Goals for the Number of Households to be Supported	
Homeless	46
Non-Homeless	14
Special-Needs	1
Total	61

Table 8 - One Year Goals for Affordable Housing by Support Requirement

One Year Goals for the Number of Households Supported Through	
Rental Assistance	30
The Production of New Units	16
Rehab of Existing Units	15
Acquisition of Existing Units	0
Total	61

Table 9 - One Year Goals for Affordable Housing by Support Type

Discussion

HOME and HOME-ARP funds will support the construction of 16 Affordable Rental Units for individuals/families who are transitioning out of homelessness. HOME-ARP funds will support approximately 30 homeless individuals/families with TBRA activities. CDBG funds will assist with sewer repairs for 15 eligible households.

Introduction

The Housing Authority of Killeen no longer has public housing units. All 145 housing units have been converted through the HUD Rental Assistance Demonstration (RAD) conversion program.

RAD converts public housing units to project-based voucher (PBV) assisted units when the Housing Authority does not receive an adequate share of funding for capital improvements. The HA is currently not operating, and in February 2024, the KHA board voted to transfer its portion of Housing Choice Vouchers management to the Central Texas Council of Governments.

Actions planned during the next year to address the needs of public housing

If there is a relaunch of the Killeen Housing Authority, the jurisdiction will work in tandem with the Housing Authority's affordable housing endeavors.

Actions to encourage public housing residents to become more involved in management and participate in homeownership

At present there are no public housing units remaining from the Killeen RAD conversion.

If the PHA is designated as troubled, describe the manner in which financial assistance will be provided or other assistance

NA

Discussion

Intentionally left blank.

Introduction

City staff continue to work with interested entities in the planning and development of programs and facilities that would serve homeless persons transitioning to permanent housing. These interchanges would likely result in activities eligible for future CDBG and/or HOME funds as well as other federal, state, or public or private funds toward ending homelessness; or at minimum making homelessness brief and nonrecurring.

Describe the jurisdictions one-year goals and actions for reducing and ending homelessness including

Reaching out to homeless persons (especially unsheltered persons) and assessing their individual needs

The jurisdiction continues to work with local service providers who are working with area homeless individuals and families including: Bring Everyone in the Zone by providing salary assistance for the Resource Manager who continues to see veterans reaching out for housing assistance to avoid becoming homeless; Greater Killeen Community Clinic who provides acute care to low-income and homeless persons who are uninsured and in need of low or no-cost medical appointments and/or prescriptions; the Central Texas Homeless Coalition with the annual point-in-time count; and the Friends In Crisis Homeless Shelter. The jurisdiction will be involved in the Coordinated Entry (CE) system during PY 26-27 serving the Killeen area with the goal of assisting individuals presenting a need after the business hours of participating CE agencies.

The City of Killeen also reaches individuals experiencing homelessness and persons at-risk of homelessness through the Homeless Outreach Team (H.O.T.) comprised of a Killeen Police Officer/Mental Health Officer, a Licensed Clinical Social worker, and social work interns from Texas A&M University-Central Texas. Together the officer, social worker, and interns connect with persons living on the street, in encampments, and persons with/without diagnosed mental health issues. Killeen H.O.T assists individuals with obtaining vital documents (social security cards, birth certificates, photo identification) as well as getting into rental housing units using the individual's income from SSI/SSDI. A licensed clinical social worker will continue to be a part of the Team under the Killeen Reunification Program during PY 26-27 and will assist with the coordinated entry and case

management services.

Addressing the emergency shelter and transitional housing needs of homeless persons

Families in Crisis manages the 70-bed homeless shelter - Friends in Crisis - with a Homeless Shelter Case Manager to help guide homeless persons to local agencies providing other services (housing, identification cards, birth certificates, social security cards, etc.). The Case Manager works with homeless individuals with referrals after the individuals have come into the shelter each evening.

Homeless persons who have income and can maintain housing will be assisted through available rental assistance programs. Families in Crisis/Friends in Crisis received Emergency Solutions Grant (ESG) funding from HUD through the State of Texas that provides for rapid rehousing for individuals and households who are experiencing homelessness.

Additionally, the jurisdiction will layer HOME, HOME-ARP, and local funds to develop a transitional and permanent housing community to housing to persons experiencing homelessness. Supportive services will be available as well. The community as proposed will have a total of 32 units and will be developed in phases. The site will also have a community center and park for residents.

Helping homeless persons (especially chronically homeless individuals and families, families with children, veterans and their families, and unaccompanied youth) make the transition to permanent housing and independent living, including shortening the period of time that individuals and families experience homelessness, facilitating access for homeless individuals and families to affordable housing units, and preventing individuals and families who were recently homeless from becoming homeless again

City will continue to provide funding for programs, services, and opportunities for housing homeless individuals with both of its HUD formula grants, as eligible. No agency currently provides transitional housing within the local jurisdiction.

Central Texas Youth Services provides runaway youth with overnight shelter at Option House and provide support to youth transitioning out of foster care with housing and support services. Families in Crisis receives funding to assist homeless veterans, domestic violence victims, and other general

population, homeless individuals. Families in Crisis receives Emergency Solutions Grant (ESG) funding for Rapid Rehousing of persons who are homeless with priority to persons who are fleeing domestic violence and as funding permits, other persons experiencing homelessness. The ESG funding provides for deposit and rent for up to three months for homeless persons with income of 30% or less of the area median income (AMI) as set by HUD for the area. Pending funds availability, the program can pay an additional three months of rent for the household. Families in Crisis also receives VASH (VA Supportive Housing) vouchers to assist veterans into housing. Additionally, Endeavors-Killeen assists military families through their family and mental wellness counseling programs; Endeavors Killeen also has Rapid Rehousing vouchers for their military clients.

The jurisdiction will continue to work with local agencies to incorporate the Coordinated Entry system and the use of HMIS into their services to ensure comprehensive assessments and case management with follow up will help prevent homeless individuals from becoming chronically homeless and ensure placement in support programs provides continued connection with appropriate services, medical treatment, and housing remain priority in addressing homelessness in the Killeen community. The jurisdiction is currently training and will continue membership subscriptions for the Homeless Management Information System for the Homeless Outreach Team during PY 26-27.

Helping low-income individuals and families avoid becoming homeless, especially extremely low-income individuals and families and those who are: being discharged from publicly funded institutions and systems of care (such as health care facilities, mental health facilities, foster care and other youth facilities, and corrections programs and institutions); or, receiving assistance from public or private agencies that address housing, health, social services, employment, education, or youth needs

The jurisdiction will continue to use its HUD formula grants to provide housing and supportive services to help low and extremely low income households from becoming homeless including assistance to those persons being discharged from publicly funded institutions, and those persons receiving public health, social services, employment, education, or youth needs through coordination with those entities providing such services within the community and to new entities seeking to provide such services.

Eligible services may be funded through the CDBG program and those services incorporating housing needs that can be addressed through both the CDBG and HOME programs.

The Bell County Diversion Center (BCDC) provides an alternative to incarceration for adults with mental illness who have committed or are at risk of committing non-violent, low-level offenses. The BCDC services support a continuum of care from diversion to recovery in the least restrictive

environment and through trauma-informed best practices. The BCDC supports non-violent, low-level offenders ages 18 years or older through a variety of on-site and referral-based mental healthcare services. Individuals who do not present as a threat to themselves or others and who do not have a criminal history of sexual assault or violence may be referred to the BCDC as an alternative to justice system involvement. Local law enforcement agencies, emergency medical providers, and BCDC personnel jointly determine referrals and admissions. A qualifying referral is required to be admitted to the BCDC. Individuals who are actively intoxicated, at high risk of severe withdrawal, medically unstable, or require inpatient psychiatric care will not be admitted. In the past, such patients, in addition to some who are experiencing homelessness, were most often transported to either a hospital emergency department or the Bell County Jail. The facility will house both a mental health triage and a 16-bed crises residential center.

Discussion

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AP-75 BARRIERS TO AFFORDABLE HOUSING – 91.220(J)

Introduction:

The jurisdiction will continue to use its HUD formula grants to provide housing and supportive services to help low and extremely low- income households from becoming homeless. This includes assistance to those persons being discharged from publicly funded institutions, and persons receiving public health, social services, employment, education, or youth needs through coordination with entities providing such services within the community.

Eligible services may be funded through the CDBG program and services incorporating housing needs that can be addressed through both the CDBG and HOME programs.

Actions it planned to remove or ameliorate the negative effects of public policies that serve as barriers to affordable housing such as land use controls, tax policies affecting land, zoning ordinances, building codes, fees and charges, growth limitations, and policies affecting the return on residential investment

The City of Killeen aims to expand access to areas of opportunity for vulnerable communities, adopt reforms to increase the city's affordable housing supply, and create policies and incentives that preserve existing affordable units. Currently, the City of Killeen's adopted building codes that require all homes to be constructed and maintained to protect the health and safety of residents through updated Architectural and Site Design Standards. Minimal, or non-restrictive policies, have been reviewed to include density maximums, street parking for subdivisions, and green space requirements.

The jurisdiction has a formal Plans Review process incorporating individual trades review, public works, building codes-permitting, Fire Marshal review of the proposed work. This allows for a standardized response to each proposal, reducing the amount of time for the review and permit issuance. The jurisdiction continues to incorporate public-private and public-nonprofit partnerships; support applications by developers for state and federal assistance; work with financial institutions to meet their obligations under the Community Reinvestment Act; and reduce, waive, defer, or reimburse the cost of development application fees including building permit fees, tap fees, and impact fees.

Discussion:

Intentionally left blank

AP-85 OTHER ACTIONS – 91.220(K)

Introduction:

The City of Killeen CDD is identified as the "first point of contact" for the institutional structure presented in the jurisdiction's ConPlan for housing and community development needs.

The role is supported by the Killeen City Council and its municipal governance through the roll as grantee/entitlement community of HUD funded programs and in its mission to service residents of the Killeen Community. The CDD fosters open participation including supportive assistance with the goal of facilitation a meaningful involvement encouraging and increasing participation at all levels especially for extremely low and very low-income groups, and those who are traditionally under-represented by organizations which represent the population's needs across the community.

Actions planned to address obstacles to meeting underserved needs

The City of Killeen adopted a Homelessness & Mental Health Strategic Action Plan which provides an in-depth study of persons experiencing homelessness in the community as well as the current services available to reduce homelessness, gaps in services and what services and housing needs will be necessary to end homelessness among various groups of persons.

The study included focus on the mental health aspects of homelessness and impacts of the coronavirus and the increase in homelessness. The study was completed in December of 2022. The City of Killeen is working on implementing action steps associated in reducing and eliminating homelessness. The jurisdiction has allocated HOME, HOME-ARP, and local funds for the development of transitional and permanent housing targeting persons experiencing homelessness. The development proposes 32 units, a community center, and park. Supportive services will be offered on site.

The jurisdiction will use HOME-ARP funds to assist qualified populations in exiting homelessness through Tenant-based Rental Assistance program.

Through the HOME Housing Programs, the city hopes to alleviate low-income housing needs for eligible homeless and at risk of being homeless populations. The jurisdiction will continue utilizing HOME funds for multi-family development in areas with high concentration of low-income persons to address the need for decent affordable rental housing for extremely low-income households through investment in housing tax credit developments identified for possible construction in 2026-

27. Possible projects will assist the city's need for elderly and multi-family housing developments.

CDBG funds will be used to assist non-profit organizations and city departments delivering public service programs to low-income persons through payment of salaries for entity staff to deliver tutoring and mentoring of children (age 0-12) and youth (over age 12), senior nutrition and low-cost medical care programs. Public services will also include assistance with case management to low-income veterans and their families and case management to homeless persons or persons at risk of homelessness and crime prevention and awareness activities provided by the police department's community engagement unit.

Actions planned to foster and maintain affordable housing

The jurisdiction will continue to foster and maintain affordable housing initiatives through increasing the availability of affordable housing opportunities for all levels of low-income renters and owners through rehabilitation programs in conjunction with private sector investment prolonging the life of existing affordable housing stock. Area financial institutions and investors will be encouraged to participate in rental unit rehabilitation, reconstruction, and new construction of affordable housing units. PY 26-27 HOME and HOME-ARP funds will provide affordable rental housing development, rental subsidies, security and utility deposits for housing stabilization. Program policies are being updated for the homeowner purchase assistance program.

Actions planned to reduce lead-based paint hazards

The jurisdiction has incorporated lead paint hazard abatement measures in both its CDBG, and HOME funded housing activities associated with rehabilitation and homebuyer acquisition activities. Rental unit owners will continue to be encouraged to have their units tested for lead hazards and to actively maintain, through their own renovation actions, components of the unit that may be subject to lead-based paint or during the rehabilitation, to have the hazard completely mitigated through abatement.

Actions planned to reduce the number of poverty-level families

The jurisdiction will continue to foster partnerships with area agencies and organizations that collaborate to provide supportive services, education, and information that will help to advance poverty-level families in reducing complexities of accessing and receiving needed services. Programs and services providing individuals with needed education, and methods targeting future success will ensure the family and children of poverty-level families will have the greatest opportunity to succeed

and overcome historical economic disadvantages.

Actions planned to develop institutional structure

The jurisdiction will continue to work with area council of governments, the county, and local area governments in assessing the needs of the area and developing additional strategies to communicate with residents to identify and address adequate affordable housing and support services for needs of low-income and homeless individuals and families through programs and projects funded in part with the jurisdiction's HUD funds and other local sources.

Actions planned to enhance coordination between public and private housing and social service agencies

The jurisdiction will continue to work with area council of governments, the county, and local area governments in assessing the needs of the area and developing additional strategies to communicate with residents to identify and address adequate affordable housing and supportive services for needs of low-income and homeless individuals and families through programs and projects funded in part with the jurisdiction's HUD funds and other local sources.

Discussion:

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PROGRAM SPECIFIC REQUIREMENTS

AP-90 Program Specific Requirements – 91.220(I) (1,2,4)

Introduction:

The City of Killeen works continuously to comply with all program-specific requirements for CDBG and HOME programs. Projects planned with CDBG funds expected to be available during the program year are identified in the Projects Table. No Program Income funds are available for use during the 2026 Program Year.

Community Development Block Grant Program (CDBG)

Reference 24 CFR 91.220(I)(1)

Projects planned with all CDBG funds expected to be available during the year are identified in the

Projects Table. The following identifies program income that is available for use that is included in projects to be carried out.

1. The total amount of program income that will have been received before the start of the next program year and that has not yet been reprogrammed	0
2. The amount of proceeds from section 108 loan guarantees that will be used during the year to address the priority needs and specific objectives identified in the grantee's strategic plan.	0
3. The amount of surplus funds from urban renewal settlements	0
4. The amount of any grant funds returned to the line of credit for which the planned use has not been included in a prior statement or plan	0
5. The amount of income from float-funded activities	0
Total Program Income:	0

Other CDBG Requirements

1. The amount of urgent need activities	0
2. The estimated percentage of CDBG funds that will be used for activities that benefit persons of low and moderate income. Overall Benefit - A consecutive period of one, two or three years may be used to determine that a minimum overall benefit of 70% of CDBG funds is used to benefit persons of low and moderate income. Specify the years covered that include this Annual Action Plan.	100.00%

HOME Investment Partnership Program (HOME)

Reference 24 CFR 91.220(l)(2)

1. A description of other forms of investment being used beyond those identified in Section 92.205 is as follows:

The jurisdiction will not engage its HOME funds in other forms of investment than those identified

in 92.205(b).

2. **A description of the guidelines that will be used for resale or recapture of HOME funds when used for homebuyer activities as required in 92.254, is as follows:**

The jurisdiction will impose a "recapture" clause for all its programs that assist homebuyers for the first time. The jurisdiction has maintained this HUD approved policy since July 2012 without changes. The recapture policy is summarized as follows:

-During the affordability period at such time the HOME assisted unit is sold (voluntarily or involuntarily) the jurisdiction will recapture a prorated amount of the HOME assistance [used for acquisition assistance] measured against the duration of occupancy as a primary residence and subject to net proceeds from the sale; or,

-During the affordability period at such time the owner of the HOME assisted unit breaches the terms and conditions of the jurisdiction's federally funded assisted program by no longer occupying the unit as a primary residence (i.e., leasing, or loaning the unit, abandonment) the jurisdiction will recapture the entire amount of HOME investment which will be immediately due and payable.

Recaptured funds will be deposited locally in the jurisdiction's designated HOME Program Income account and recognized as RECAPTURED HOME FUNDS in IDIS with disbursement of the program income on the next HOME assisted homebuyer unit.

3. **A description of the guidelines for resale or recapture that ensures the affordability of units acquired with HOME funds? See 24 CFR 92.254(a)(4) are as follows:**

The amount of the jurisdiction's HOME investment will trigger appropriate affordability terms; the jurisdiction does not increase requirements for required affordability periods of its HOME activities. The recapture clause for units acquired with HOME funds will return 75% of the HOME funds, minus the purchaser's investment at the time the unit is transferred/sold to the owner and financed through a traditional mortgage. The jurisdiction will ensure affordability through a filed lien against the property for the term required by the amount of the HOME investment.

4. **Plans for using HOME funds to refinance existing debt secured by multifamily housing that is rehabilitated with HOME funds along with a description of the refinancing guidelines required that will be used under 24 CFR 92.206(b), are as follows:**
The jurisdiction will not engage in the use of HOME funds to refinance existing multifamily debt.

For program year 26-27 the jurisdiction will focus its HOME fund allocation for the construction of affordable rental units for individuals/families transitioning from homelessness into permanent housing. Once complete, the development will offer onsite supportive services. Development of affordable housing under this program will take place within the boundaries of the jurisdiction.

The First Time Homebuyer Assistance Program remains in suspense due to market conditions with elevated purchase prices and increasing mortgage interest rates. The jurisdiction will revisit this program's option during PY 26-27 as it closely watches the changes in the housing market and mortgage lending.

Housing Rehab - Owner - CDBG and HOME - targeting elderly (62 years+) owners with income at 50% of the AMI or less than other eligible households with income at 80% of the AMI or less. Assistance is provided as a grant to elderly households, as a deferred forgivable loan to other eligible households. In addition to housing rehab activities, the program will offer a sewer line blockage repair program for eligible households during the 26-27 program year.

5. **If applicable to a planned HOME TBRA activity, a description of the preference for persons with special needs or disabilities. (See 24 CFR 92.209(c)(2)(i) and CFR 91.220(l)(2)(vii)).**

N/A - The City of Killeen does not have any planned HOME TBRA activities with a preference for persons with special needs or disabilities.

6. **If applicable to a planned HOME TBRA activity, a description of how the preference for a specific category of individuals with disabilities (e.g. persons with HIV/AIDS or chronic mental illness) will narrow the gap in benefits and the preference is needed to narrow the gap in benefits and services received by such persons. (See 24 CFR 92.209(c)(2)(ii) and 91.220(l)(2)(vii)).**

N/A The City of Killeen does not have any planned HOME TBRA activities with a preference for

persons with special needs or disabilities.

7. If applicable, a description of any preference or limitation for rental housing projects. (See 24 CFR 92.253(d)(3) and CFR 91.220(l)(2)(vii)). Note: Preferences cannot be administered in a manner that limits the opportunities of persons on any basis prohibited by the laws listed under 24 CFR 5.105(a).

N/A The City of Killeen has not established any preference or limitations for rental housing projects

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Appendix - Alternate/Local Data Sources

1	Data Source Name City of Killeen Community Development Priorities Survey
	List the name of the organization or individual who originated the data set. City of Killeen Community Development Department
	Provide a brief summary of the data set. Survey contained 22 questions and took about 5-10 minutes to complete. Survey was available to public for 45 days with 99 responses.
	What was the purpose for developing this data set? The purpose of this survey is to provide residents an opportunity to share their needs and priorities and to identify housing, infrastructure, and economic development needs – especially for low-and moderate-income populations.
	How comprehensive is the coverage of this administrative data? Is data collection concentrated in one geographic area or among a certain population? Survey is all-inclusive with no concentration of geographic area or among a certain population.
	What time period (provide the year, and optionally month, or month and day) is covered by this data set? One year, from January 2026-January 2027
	What is the status of the data set (complete, in progress, or planned)? Survey is complete and results available to the public
2	Data Source Name 2019-2023 ACS
	List the name of the organization or individual who originated the data set.
	Provide a brief summary of the data set.

	What was the purpose for developing this data set?
	Provide the year (and optionally month, or month and day) for when the data was collected.
	Briefly describe the methodology for data collection.
	Describe the total population from which the sample was taken.
	Describe the demographics of the respondents or characteristics of the unit of measure, and the number of respondents or units surveyed.
3	Data Source Name 2016-2021 CHAS List the name of the organization or individual who originated the data set. Provide a brief summary of the data set. What was the purpose for developing this data set? Provide the year (and optionally month, or month and day) for when the data was collected. Briefly describe the methodology for data collection. Describe the total population from which the sample was taken. Describe the demographics of the respondents or characteristics of the unit of measure, and the number of respondents or units surveyed.

4	Data Source Name Housing Choice Voucher Dashboard
	List the name of the organization or individual who originated the data set.
	Provide a brief summary of the data set.
	What was the purpose for developing this data set?
	Provide the year (and optionally month, or month and day) for when the data was collected.
	Briefly describe the methodology for data collection.
	Describe the total population from which the sample was taken.
	Describe the demographics of the respondents or characteristics of the unit of measure, and the number of respondents or units surveyed.

ORDINANCE NO: _____

AN ORDINANCE AUTHORIZING SUBMITTAL OF THE PY 2026-27 ANNUAL ACTION PLAN DESCRIBING THE USE OF FUNDS AND AUTHORIZING THE APPLICATION, ALLOCATION, AND EXPENDITURE OF \$1,437,398.00 IN PY 2026-27 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUNDS; AND THE EXPENDITURE OF \$66,637.94 CDBG PY 23 and PY 24 REPROGRAMMED FUNDS; THE APPLICATION, ALLOCATION AND EXPENDITURE OF \$585,207.77 IN PY 2026-27 HOME INVESTMENT PARTNERSHIPS (HOME) PROGRAM FUNDS; AND THE ALLOCATION AND EXPENDITURE OF \$1,100,000.00 OF PY 2021-22 HOME-AMERICAN RESCUE PLAN (ARP) PROGRAM FUNDS; PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the year-two Annual Action Plan PY 2026-27 describing CDBG and HOME activities is consistent with the goals and objectives described in the PY 2025-29 Consolidated Plan; and the HOME-ARP expenditure of PY 2021-22 grant funds are consistent with the goals and objectives described in the HOME-ARP Allocation Plan; and

WHEREAS, two public hearings were conducted and held by the City Council to seek citizen participation and comment on the PY 2026-27 Annual Action Plan program describing the allocation of Community Development Block Grant (CDBG) and HOME Investment Partnerships (HOME) Program funds; and the allocation of PY 2021-22 HOME-ARP funds;

WHEREAS, the Community Development Advisory Committee (CDAC) has reported its recommendation on the use of CDBG, HOME, and HOME-ARP Program funds for PY 2026-27 and the City Council of the City of Killeen has invited and received citizen comment on the allocation and use of 1,504,035.94 in PY 2026-27 Entitlement and reprogrammable CDBG funds, and the allocation and use of \$585,207.77 in PY 2026-27 HOME Entitlement funds; and the use of \$1,100,000.00 in HOME-ARP PY 2021-22 grant funds; and

WHEREAS, after due consideration of the community's needs within the City as required by the U.S. Department of Housing and Urban Development, the City Council of the City of Killeen has determined to apply for and has agreed on the allocation of said funds;

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

SECTION I. That the City Council of the City of Killeen held public hearings, on June 16, 2026, and July 28, 2026, in accordance with HUD regulations to hear and accept citizen comments on the PY 2026-27 Annual Action Plan for a required, no-less than 30-day, comment period

beginning June 22, 2026, and ending July 28, 2026, describing proposed CDBG, HOME, and HOME-ARP activities.

SECTION II. That the City Council of the City of Killeen hereby authorizes the Interim City Manager to submit the PY 2026-27 Annual Action Plan and execute an application for \$1,437,398.00 in CDBG funds and \$585,207.77 in HOME funds for Program Year 2026-27/City Fiscal Year 2027, and approves the reprogramming and use of \$66,637.94 in PY 23 and PY 24 CDBG funds, and the use of \$1,100,000.00 in PY 2021-22 HOME-ARP funds; the City Council approves CDBG, HOME, and HOME-ARP Program expenditures during the 2027 fiscal year in the following manner:

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

Public Services

Bring Everyone in the Zone salary for resource manager	\$ 5,000.00
Communities in Schools of Greater Central Texas, Inc. salary for case worker at Killeen Elementary School	\$ 9,500.00
Families in Crisis, Inc. salary assistance for homeless shelter case worker	\$ 25,000.00
Greater Killeen Free Clinic salary for office manager	\$ 20,000.00
Hill Country Community Action, Inc. salary for center director	\$ 30,000.00
City of Killeen Reunification Program/Homeless Initiative salary for LC Social Worker and client ID recovery	\$101,109.70
Seventh-Day Adventist Church for a community outreach trailer	\$ 25,000.00

Housing, Public Facility Improvements city-owned, Code Enforcement

City of Killeen Sewer Line Blockage Repair Program	\$ 75,000.00
City of Killeen Unsafe Structure Abatement Program	\$ 75,000.00
City of Killeen Camacho, Santa Rosa, and Stewart Park Improvements	\$654,362.00
City of Killeen Fire Department Life Saving Equipment	\$ 70,138.00
City of Killeen Code Enforcement Officer-3 rd year of a three-year forward commitment approved under Ordinance 24-029	\$ 61,972.64
City of Killeen Code Enforcement Officer-2 nd year of a three-year forward commitment approved under Ordinance 25-038	\$ 64,474.00
CDBG Program Administration and Planning of Activities	<u>\$287,479.60</u>
TOTAL Community Development Block Grant	\$1,504,035.94

HOME INVESTMENT PARTERSHIPS ACT (HOME) PROGRAM

Cen-Tex Alcoholic Rehabilitation Center: Project HOPE- construction of affordable rental units	\$438,905.82
Community Housing Development Organization minimum required set aside	\$ 87,781.17
HOME Program Administration and Planning of Activities	<u>\$ 58,520.78</u>
TOTAL HOME Program Grant	\$585,207.77

HOME-AMERICAN RESCUE PLAN (ARP) PROGRAM

Cen-Tex Alcoholic Rehabilitation Center: Project HOPE- construction of affordable rental units	\$700,000.00
Families in Crisis, Inc. for Tenant Based Rental Assistance Program	\$400,000.00
TOTAL HOME-ARP Program	\$1,100,000.00

Further, all funds remaining in any project account at the completion of the project shall be transferred forward to like accounts, as applicable, to be available for subsequent reprogramming to other eligible projects.

SECTION III. If any section or part of any section or paragraph of this ordinance is declared invalid or unconstitutional for any reason, it shall not invalidate or impair the validity, force or effect of any other section or sections or part of a section or paragraph of this ordinance.

SECTION IV. That this ordinance shall be effective after its passage and approval to law.

PASSED AND APPROVED at a regular meeting of the City Council of the City of Killeen, Texas, this 28th day of July 2026 at which meeting a quorum was present, held in accordance with the provisions of V.T.C.A. Government Code § 551.001 *et seq.*

APPROVED

Joseph Solomon, MAYOR

ATTEST:

CITY SECRETARY

APPROVED AS TO FORM AND LEGALITY:

Holli Clements, CITY ATTORNEY

DISTRIBUTION: Finance Department
Community Development Department

PY 2026-27 CDBG, HOME,
AND HOME-ARP GRANT
REQUESTS AND ANNUAL
ACTION PLAN

PH-26-021

July 28, 2026

Background

2

- As an entitlement community, each year the City of Killeen is awarded funding from the U.S. Department of Housing and Urban Development (HUD) via the following grants:
 - ▣ Community Development Block Grant (CDBG)
 - ▣ Home Investment Partnerships Act (HOME)
- In 2021, the city received a one-time award of HOME-American Rescue Plan (ARP) funds to address the need for homelessness assistance and supportive services.

CDBG and HOME Grant Activities

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- **CDBG** activities must meet a national objective.
 - ▣ Benefit low- and moderate-income persons
 - ▣ Aid in the prevention or elimination of slum and blight
 - ▣ Respond to natural disasters
- **HOME** activities must be used for affordable housing initiatives.
 - ▣ Development and/or redevelopment of units for tenants and owners, or rental assistance

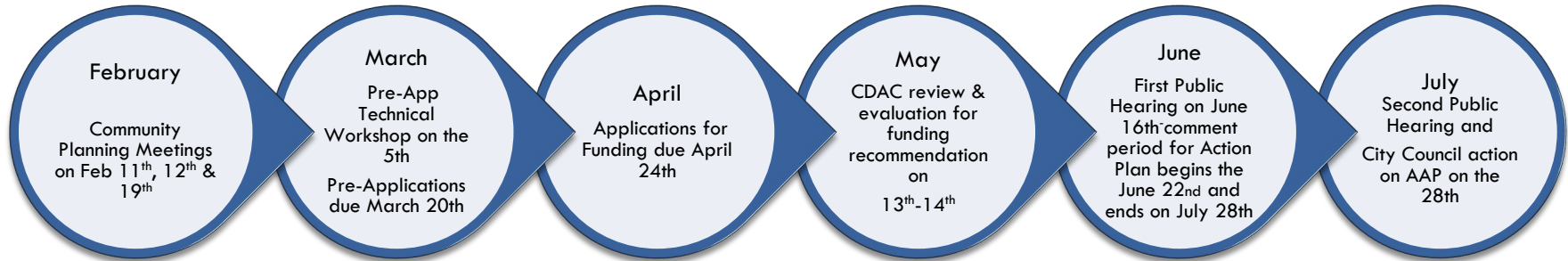
HOME-ARP Grant Activities

4

- **HOME-ARP** activities must benefit one following qualified populations:
 - ▣ Homelessness, as defined by 24 CFR 91.5 *Homeless* (1), (2), or (3);
 - ▣ At risk of homelessness, as defined by 24 CFR 91.5 *At risk of homelessness*;
 - ▣ Fleeing, or attempting to flee, domestic violence, dating violence, sexual assault, stalking, or human trafficking, as defined by HUD; or
 - ▣ Other populations where providing supportive services or assistance to prevent homelessness or would serve those at greatest risk of housing instability.
 - Veterans and families that include a veteran family members that meet one of the criteria are eligible to receive HOME-ARP assistance.

PY 26 (FY27) Grant Cycle Timeline

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Community Input & Survey

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- ❑ The City must seek input from the community including holding public hearings, then submit the Consolidated Plan and year one action plan to HUD for approval.
- ❑ Community planning meetings and public surveys are intended to gather citizen input on community needs.

Community Development Advisory Committee

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- The Community Development Advisory Committee (CDAC) convenes to review, evaluate, and recommend funding awards for proposed activities.
- Application are scored on various dimensions, to include:
 - Significance – Extent to which the proposed program/project meets identified objectives & community needs as detailed in the proposed 5-year (2025-2029) Consolidated Plan Strategy.
 - Impact & Delivery – The program/project impact on the community need and delivery of assistance to the beneficiaries.
 - Feasibility & Compliance – The financial capacity to carry out the proposed program/project and ability to comply with federal regulatory & statutory requirements.
 - Leveraging – Amount of other funding and in-kind resources committed to the program/project supporting a greater impact of the program/project.

CDBG PY26 Entitlement: \$1,437,398.00; Reprogrammed Funds \$66,637.94

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Use	Percentage	Amount
Housing, Pub. Facilities & Improvements, Code Enforcement, other eligible CDBG activities	65% (+ reprogrammed funds)	\$ 934,308.70 <u>+ 66,637.94</u> \$ 1,000,946.64
Administration	20%	\$ 287,479.60
Public Services	15%	\$ 215,609.70
TOTAL	100%	\$ 1,504,035.94

Public Services Funding Requests/Recommendations

Agency	Project Description	Amount Requested	CDAC Recommendation
Bring Everyone in the Zone, Inc.	Resource Manager-partial salary/fringe	\$10,000	\$ 5,000
Communities in Schools of Greater Central TX, Inc.	Case Worker Connections Program-partial salary	\$19,000	\$ 9,500
Families in Crisis, Inc.	Homeless Shelter Case Mgr.- partial salary/fringe	\$33,779	\$25,000
Greater Killeen Community Clinic	Office Manager-partial salary	\$25,000	\$20,000

Public Services Funding Requests/Recommendations

Agency	Project Description	Amount Requested	CDAC Recommendation	Staff Recommendation
Hill Country CAA-Meals on Wheels	Killeen Senior Meals Program-center director salary	\$34,725.23	\$30,000	
KPD – Homeless Outreach Team	Killeen Reunification Program for Licensed Clinical Social Worker salary and ID recovery for clients.	\$111,736	\$ 96,109.70	\$101,109.70
KPD Community Engagement Unit (Applicant requested funding recommendation not be adopted).	Crime prevention/awareness event advertising/materials.	\$10,000	\$5,000	\$0.00

Public Services Funding Requests/Recommendations

Agency	Project Description	Amount Requested	CDAC Recommendation
Seventh-Day Adventist Church	Community Outreach Mobile Shower Trailer to service individuals experiencing homelessness and other vulnerable populations	\$50,000	\$25,000
Richard Allen Community Development Corporation	Youth Engagement Programs Expansion-hygiene kits, clothing items, dinners, staffing support, printing, reporting and documentation	\$45,000	\$0.00
TOTAL		\$339,240.23	\$215,609.70

CDBG

Code Enforcement Forward Commitment

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Agency	Project Description	Amount Requested	CDAC Recommendation
City of Killeen Code Enforcement	Code Enforcement -1 Officer and operations*	\$61,972.64	\$61,972.64
*Forward Commitment (Year 3 of 3, as approved under ordinance 24-029)			
City of Killeen Code Enforcement	Code Enforcement -1 Officer and operations**	\$ 64,474.00	\$ 64,474.00
**Forward Commitment (Year 2 of 3, as approved under ordinance 25-038)			
TOTAL		\$126,446.64	\$126,446.64

Housing, Public Facilities, Clearance/Demolition

Agency	Project Description	Amount Requested	CDAC Recommendation
City of Killeen Community Development	Sewer Line Blockage Repair Program for low-income, owner-occupied homes	\$75,000	\$75,000
City of Killeen Parks and Recreation	Improvements to Camacho, Santa Rosa, and Stewart Neighborhood Parks.	\$736,736.40	\$654,362
Richard Allen Community Development Corporation	Basketball Court Renovation Project at Anderson Chapel	\$65,000	\$0.00
City of Killeen Development Services	Unsafe Structure Abatement Program	\$75,000	\$75,000
City of Killeen Fire Department	Purchase/Installation of Lifesaving Equipment	\$70,128.30	\$70,138
Total		\$1,021,864.70	\$874,500.00

CDBG Administration

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Agency	Project Description	Amount Requested	CDAC Recommendation
City of Killeen Community Development Department	CDBG Program Planning and Administration	\$287,479.60	\$287,479.60
TOTAL		\$287,479.60	\$287,479.60

HOME Program PY26 Entitlement: \$585,207.77

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Use	Percentage	Amount
Affordable Housing Activities	75%	\$438,905.82
Community Housing Development Organization (CHDO) Set-aside	15%	\$ 87,781.17
Administration	10%	\$ 58,520.78
TOTAL	100%	\$585,207.77

HOME Program – Affordable Housing Activities

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Agency	Project Description	Amount Requested	CDAC Recommendation
Cen-Tex Alcoholic Rehabilitation Center	Project HOPE – construction of affordable rental units	\$1,280,276	\$438,905.82
City of Killeen Community Dev Dept.	Eligible Texas LIHTC affordable rental housing projects	\$410,000	\$0.00
Families In Crisis, Inc.	Tenant Based Rental Assistance Program	\$498,602	\$0.00
Richard Allen Community Development Corporation	Rehabilitation of three rental units	\$36,000	\$0.00

HOME Program – CHDO and HOME Administration

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Agency	Project Description	Amount Requested	CDAC Recommendation
Community Housing Development Organization (CHDO) Set-aside	No applications received	\$0.00	\$ 87,781.17
City of Killeen Community Development	Administration and Planning of HOME Program Activities	\$58,520.78	\$ 58,520.78
	TOTAL	\$2,283,398.78	\$545,001.73

HOME-American Rescue Plan FY 2021

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Use	Percentage	Amount
Supportive Services	40%	\$ 413,837.85
Acquisition & Development of Non-Congregate Shelters	28%	\$ 500,000.00
Development of Affordable Rental Housing	11%	\$ 200,000.00
Tenant Based Rental Assistance	6%	\$ 400,000.00
Administration & Planning	15%	\$ 266,796.15
TOTAL	100%	\$ 1,780,634.00

HOME-ARP Program FY 2021 Grant-Affordable Housing and Tenant Based Rental Assistance

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Agency	Activity Description	Amount Requested	CDAC Recommendation
Cen-Tex Alcoholic Rehabilitation Center	Project HOPE – construction of affordable rental units	\$1,280,276	\$700,000
Families In Crisis, Inc.	Tenant Based Rental Assistance Program	\$114,512	\$400,000
	TOTAL	\$1,394,788.00	\$1,100,000.00

Citizen Comment Period

5

- ❑ Citizen comment allows for additional input from the community on the proposed 2026 Annual Action Plan and proposed uses of the CDBG, HOME, and HOME-ARP Program grants.
- ❑ Citizen comment period was open from June 22nd-July 28th, 2026.
 - ▣ Comments may be submitted via public hearings and in writing (including e-mail at CommunityDevelopment@killeentexas.gov).

Availability of Con. Plan & AAP Draft

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- A copy of the 2026 Annual Action Plan draft was available for in-person viewing at the following city facilities:
 - ▣ Killeen City Hall (City Secretary), 101 N. College St.
 - ▣ Killeen Community Development Department, 802 N. 2nd St., Building E
 - ▣ Killeen Public Libraries, 205 E. Church St., 3000 S. WS Young Dr.
 - ▣ Lion's Club Park Senior Center, 1700-B E. Stan Schlueter Loop
- The draft was also available online:
www.killeentexas.gov/289/Community-Development

Next Steps

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- August 15th - If approved, the 2026 Annual Action Plan and Entitlement Applications are due to HUD.
- October 1st - HUD approval of Annual Plan and execution of HUD agreements.

Alternatives

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- ❑ Do not accept the PY 2026-27 grant funds and return funding to HUD.
- ❑ Reject CDAC funding recommendations presented.
- ❑ Accept CDAC funding recommendations as presented.

Staff Recommendation

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- Staff recommends Killeen City Council approve an ordinance adopting the 2026 Annual Action Plan describing use of funds and authorizing application for and allocation of CDBG, HOME, and HOME-ARP program funds, excluding the CDBG public service request from KPD Community Engagement Unit in the amount of \$5,000 and adding said amount to the public service request from the KPD Reunification Program.



City of Killeen

Staff Report

File Number: PH-26-022

Hold a public hearing on the proposed Fiscal Year 2027 Annual Budget and set the date to consider adoption of the Fiscal Year 2027 Annual Budget.

DATE: July 28, 2026

TO: Kent Cagle, Interim City Manager

FROM: Judith Tangalin, Executive Director of Finance

SUBJECT: Public hearing on the proposed Fiscal Year 2027 Annual Budget

BACKGROUND AND FINDINGS:

The City of Killeen provides opportunities for public input throughout the budget process. The Texas Local Government Code, City Charter, and Financial Governance Policy require a public hearing be held prior to the adoption of the annual budget. The public hearing provides an opportunity for citizens to express their thoughts and opinions regarding the proposed Fiscal Year 2027 Annual Budget.

On **July 7, 2026**, the City Manager presented the proposed Fiscal Year 2027 Annual Budget to the City Council. At that meeting, City Council established **July 28, 2026**, as the date for the required public hearing on the proposed budget.

Following the public hearing, City Council may direct changes to the proposed budget in accordance with the City Charter. If proposed changes involve the insertion of additional items or an increase in the total budget, an additional public hearing may be required prior to adoption.

Texas Local Government Code Section 102.007 requires City Council to take action on the proposed budget at the conclusion of the public hearing. The proposed action is to establish **September 1, 2026**, as the date on which City Council will consider adoption of the Fiscal Year 2027 Annual Budget.

THE ALTERNATIVES CONSIDERED:

N/A

Which alternative is recommended? Why?

N/A

CONFORMITY TO CITY POLICY:

This item conforms to the requirements of Texas Local Government Code Sections 102.006 and 102.007, City Charter Article V, Section 55, and Financial Governance Policy III(F), which require a public hearing on the proposed budget prior to adoption and action by City Council following the public hearing.

FINANCIAL IMPACT:

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

N/A

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

N/A

Is this revenue/expenditure budgeted?

N/A

If not, where will the money come from?

N/A

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

N/A

RECOMMENDATION:

City Council hold the public hearing on the proposed Fiscal Year 2027 Annual Budget and establish September 1, 2026, as the date to consider adoption of the Fiscal Year 2027 Annual Budget.

DEPARTMENTAL CLEARANCES:

Finance
Legal

ATTACHED SUPPORTING DOCUMENTS:

Tax Rate Calculation
Presentation

City of Killeen, Texas
Fiscal Year 2027 / Tax Year 2026

Estimated Taxpayer Impact (Proposed FY 2027 Rate as of June 3 Preliminary Tax Roll)

The following reflects the estimated impact of the City's proposed FY 2027 tax rate on the median-valued homestead property.

	Current FY 2026	Proposed FY 2027	Difference
Median-Valued Homestead Property	\$233,428	\$239,672	\$6,244
Tax Rate	0.7014	0.7215	0.0201
Annual Property Tax Levy	\$1,637.26	\$1,729.23	\$91.97
Monthly Cost	\$136.44	\$144.10	\$7.66

Property tax amount = tax rate x taxable value of your property / 100

This table illustrates the estimated change in the median homestead property tax bill under the proposed rate compared to the current fiscal year.

State-Mandated Taxpayer Impact Statement (HB 1522)

In accordance with House Bill 1522, 89th Texas Legislature, the City provides the following comparison of the median homestead property tax bill:

	No-New-Revenue Rate FY 2026	No-New-Revenue Rate FY 2027	Difference
Median-Valued Homestead Property	\$233,428	\$239,672	\$6,244
Tax Rate	0.7014	0.6986	-0.0028
Annual Property Tax Levy	\$1,637.26	\$1,674.35	\$37.08
Monthly Cost	\$136.44	\$139.53	\$3.09

This statement is required by House Bill 1522. State law requires a comparison between the current year's median homestead tax bill and the estimated tax bill under a budget funded at the FY 2027 no-new-revenue tax rate. This calculation is prescribed by statute and does not reflect the City's proposed FY 2027 tax rate or the actual change in the tax bill under the proposed budget.

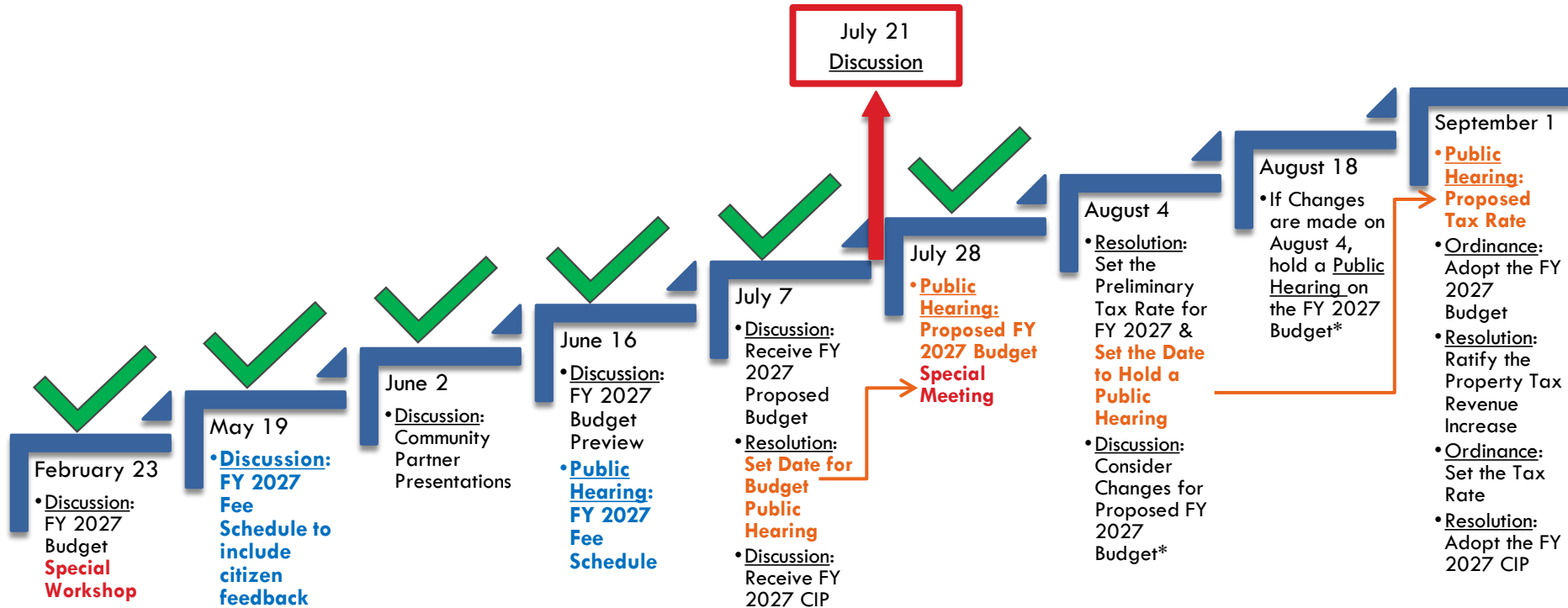
FY 2027 PROPOSED
BUDGET PUBLIC HEARING

PH-26-022

July 28, 2026

Budget Calendar

2

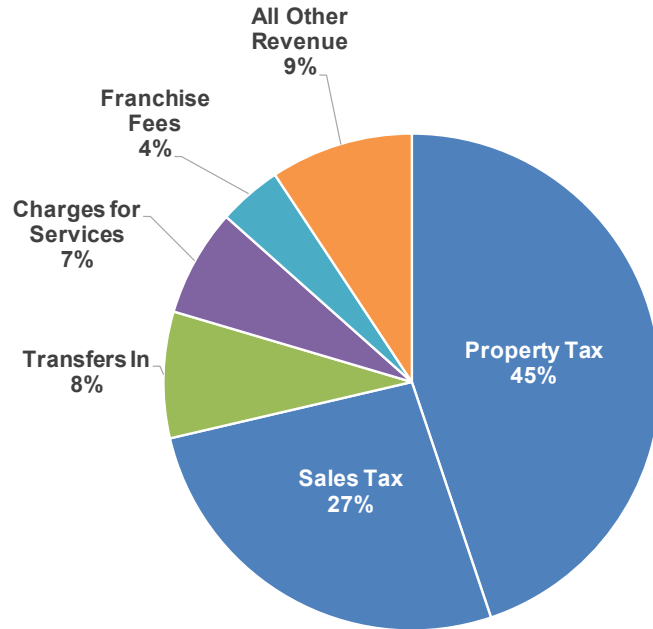


How the General Fund is Funded & Spent

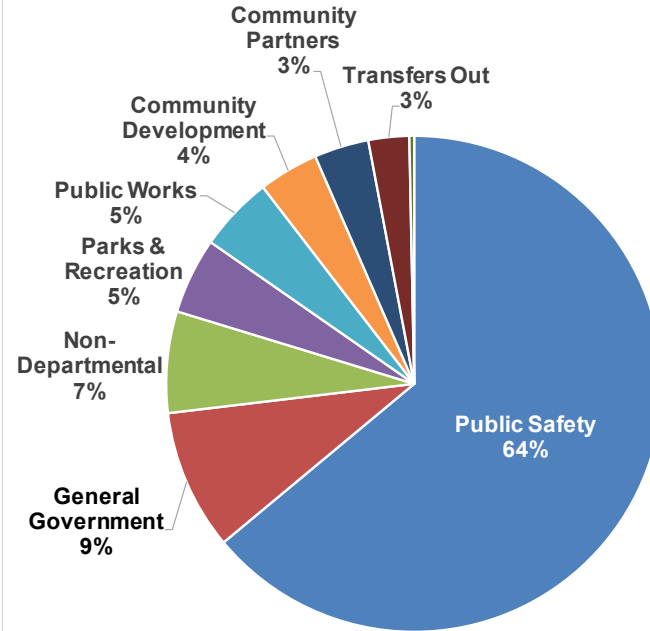
General Fund

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FY 2027 Revenue



FY 2027 Expenditure



Preliminary Ad Valorem

General Fund

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	FY 2024 Certified	FY 2025 Certified	FY 2026 Certified	FY 2027 Preliminary	FY 2027 v FY 2026	
					\$ Increase/ (Decrease)	% Increase/ (Decrease)
Market Value	\$ 15,043,709,859	\$ 15,587,164,535	\$ 16,006,022,528	\$ 16,049,163,247	\$ 43,140,719	0.27%
Net Taxable Value	10,812,077,003	11,269,494,291	11,577,288,254	11,790,968,125	213,679,871	1.85%
Freeze Taxable Value	672,632,603	784,423,184	906,572,565	1,104,144,450	197,571,885	21.79%
Freeze Adjusted Taxable	10,139,444,400	10,485,071,107	10,670,715,689	10,686,823,675	16,107,986	0.15%
Less: TIRZ Value	(130,684,082)	(204,199,623)	(222,498,760)	(239,997,310)	(17,498,550)	7.86%
Adjusted Taxable Value	10,008,760,318	10,280,871,484	10,448,216,929	10,446,826,365	(1,390,564)	-0.01%
Calculated Levy:	62,134,384	67,576,168	73,283,794	75,373,852	2,090,058	2.85%
Frozen Tax Levy:	3,206,654	3,524,453	3,954,047	5,142,018	1,187,972	30.04%
Total Levy:	\$ 65,341,038	\$ 71,100,622	\$ 77,237,841	\$ 80,515,871	\$ 3,278,030	4.24%
M&O Levy:	50,668,195	56,028,864	59,089,288	62,348,839	3,259,552	5.52%
I&S Levy:	14,672,843	15,071,758	18,148,553	18,167,031	18,478	0.10%
Total Levy:	\$ 65,341,038	\$ 71,100,622	\$ 77,237,841	\$ 80,515,870	\$ 3,278,030	4.24%

Property Tax

Disabled Veteran's Exemption

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Tax Year/ Fiscal Year	Total DV Exemption Value	Increase from Prior Year	Revenue Loss	State Reimbursement	% Covered
TY 2007/ FY 2008	50,137,972	-	348,459	-	-
TY 2008/ FY 2009	52,511,311	2,373,339	364,954	-	-
TY 2009/ FY 2010	94,890,507	42,379,196	659,489	-	-
TY 2010/ FY 2011	154,194,413	59,303,906	1,145,356	-	-
TY 2011/ FY 2012	176,774,304	22,579,891	1,313,080	-	-
TY 2012/ FY 2013	200,042,663	23,268,359	1,485,917	-	-
TY 2013/ FY 2014	232,312,444	32,269,781	1,725,617	-	-
TY 2014/ FY 2015	283,186,726	50,874,282	2,123,334	-	-
TY 2015/ FY 2016	361,252,507	78,065,781	2,708,671	838,477	30.96%
TY 2016/ FY 2017	459,741,283	98,488,776	3,447,140	902,952	26.19%
TY 2017/ FY 2018	582,976,715	123,235,432	4,371,159	1,216,494	27.83%
TY 2018/ FY 2019	706,941,608	123,964,893	5,300,648	1,248,210	23.55%
TY 2019/ FY 2020	839,077,692	132,136,084	6,291,405	3,105,247	49.36%
TY 2020/ FY 2021	985,698,907	146,621,215	7,225,173	3,392,993	46.96%
TY 2021/ FY 2022	1,170,393,587	184,694,680	8,197,437	2,727,815	33.28%
TY 2022/ FY 2023	1,458,585,372	288,191,785	9,091,363	3,222,290	35.44%
TY 2023/ FY 2024	1,767,080,170	308,494,798	10,970,034	2,076,923	18.93%
TY 2024/ FY 2025	2,094,388,976	327,308,806	13,766,419	1,646,224	11.96%
TY 2025/ FY 2026	2,418,720,900	324,331,924	16,964,908	1,474,809	8.69%
TY 2026/ FY 2027 ¹	2,641,844,552	223,123,652	18,529,898	1,400,000	7.56%
Total			116,030,459	23,252,433	

¹ Source: 2026 Preliminary Totals (Entire Appraisal Roll Summary) as of June 3, 2026; State Reimbursement is estimate

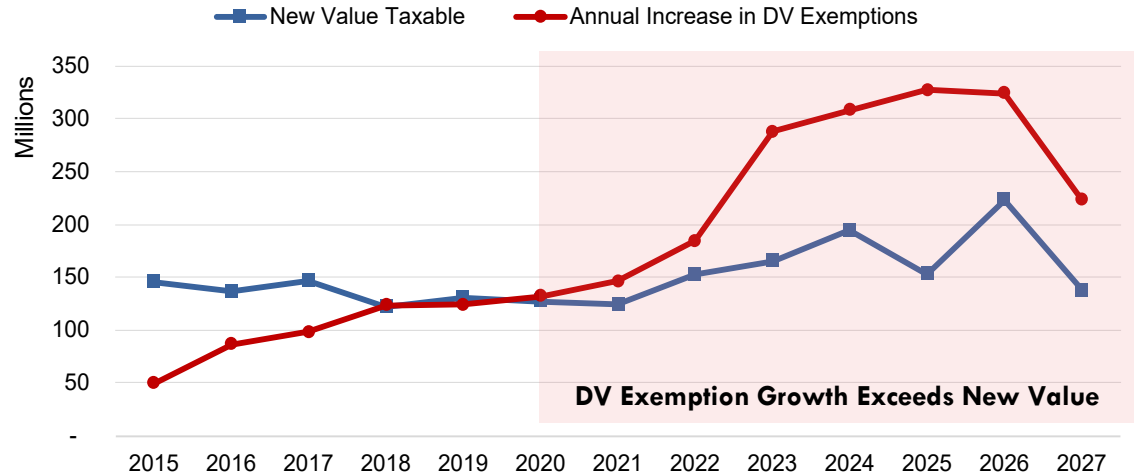
Property Tax

DV Exemption vs. New Value Taxable

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Fiscal Year	Annual Increase in DV Exemptions	New Value Taxable
2015	49,324,407	145,726,044
2016	86,764,571	136,670,554
2017	98,488,776	147,109,187
2018	123,235,432	122,490,812
2019	123,964,893	130,721,412
2020	132,136,084	127,268,076
2021	146,621,215	124,423,784
2022	184,694,680	152,194,336
2023	288,191,785	165,622,845
2024	308,494,798	194,408,686
2025	327,308,806	152,852,795
2026	324,331,924	223,221,742
2027	223,123,652	137,936,162

FY 2027 Source: 2026 Preliminary Totals (Entire Appraisal Roll Summary) as of May 21, 2026



Proposed Tax Rate (Preliminary)

General Fund &
Debt Service Fund

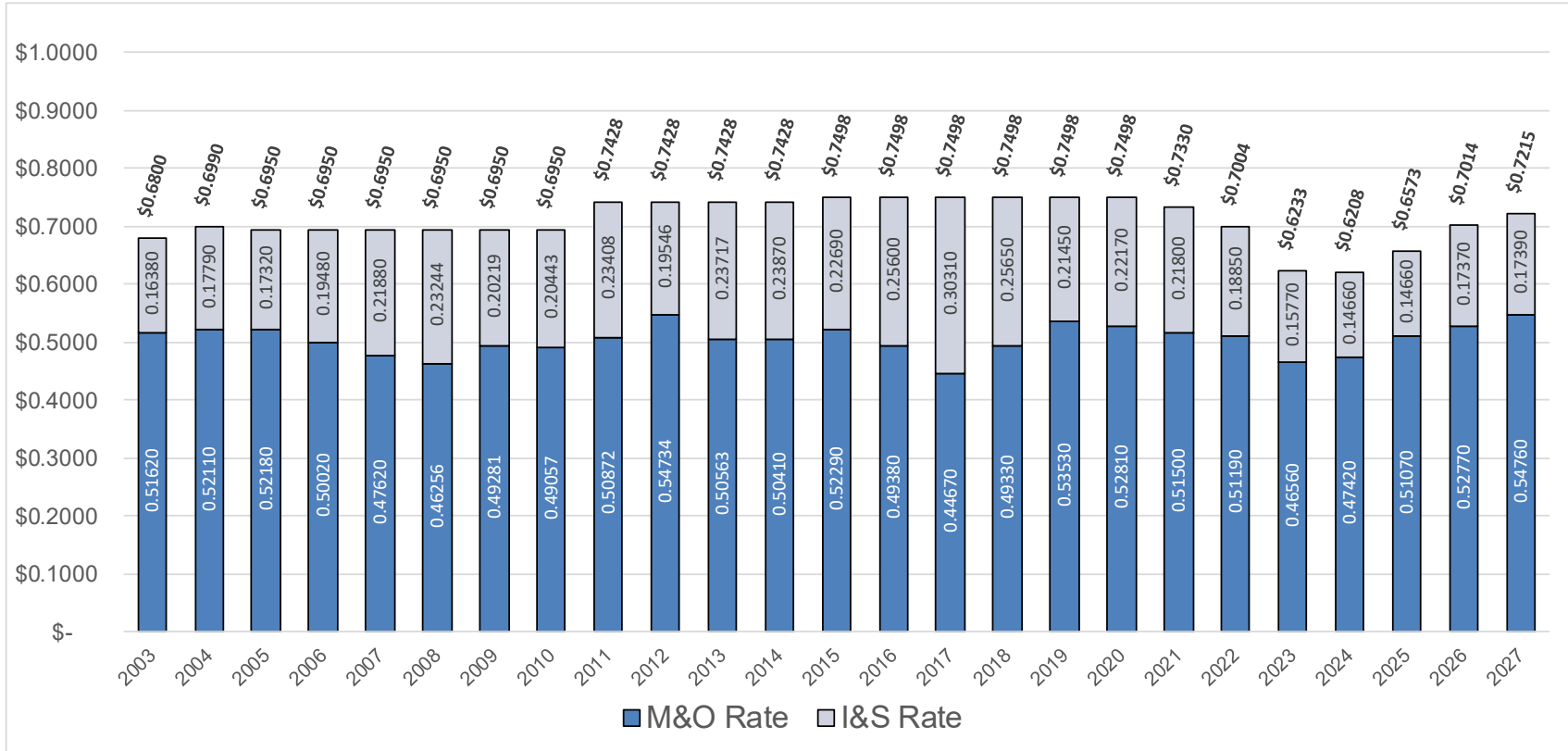
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	FY 2026	FY 2027	Increase/ (Decrease)
Operations M&O	0.5277	0.5476	0.0199
Debt I&S	0.1737	0.1739	0.0002
Total Tax Rate	0.7014	0.7215	0.0201

Tax Rate History

General Fund

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Budget Summary

All Funds

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Fund Group	Projected Beginning Fund Balance	FY 2027 Revenues	FY 2027 Expenses	Change in Fund Balance	Projected Ending Fund Balance	Fund Balance Reserve
General Fund	\$ 29,234,255	\$ 137,606,527	\$ 137,606,527	\$ -	\$ 29,234,255	21.24%
Water & Sewer Fund	9,547,412	52,924,127	52,924,127	-	9,547,412	18.04%
Capital Project Funds	27,279,598	22,845,702	41,835,235	(18,989,533)	8,290,065	19.82%
Solid Waste Fund	7,313,748	29,775,183	29,775,183	-	7,313,748	24.56%
Internal Service Funds	7,442,527	24,926,975	26,982,289	(2,055,314)	5,387,213	19.97%
Debt Service Fund	5,596,570	20,179,855	20,765,593	(585,738)	5,010,832	24.13%
Other Special Revenues	4,707,348	13,994,167	15,541,653	(1,547,486)	3,159,862	20.33%
Street Maintenance Fund	10,708,422	10,491,214	18,770,055	(8,278,841)	2,429,581	12.94%
Aviation Fund	1,807,082	7,044,457	7,044,457	-	1,807,082	25.65%
Drainage Utility Fund	1,649,289	5,383,858	5,383,858	-	1,649,289	30.63%
Hotel Occupancy Tax	560,875	3,049,821	3,049,821	-	560,875	18.39%
Golf Course Fund	329,069	2,117,331	2,073,025	44,306	373,375	18.01%
Subtotal	\$ 106,176,195	\$ 330,339,217	\$ 361,751,823	\$ (31,412,606)	\$ 74,763,589	
Less Interfund Activity		(45,043,320)	(45,043,320)			
Adjusted Total		\$ 285,295,897	\$ 316,708,503			

Action Required after Public Hearing

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In accordance with Local Government Code, Section 102.007, the City Council must take action on the Proposed Budget following the Public Hearing. This action includes establishing the date, time, and location to consider budget adoption.

Set the date as follows:

Date: September 1, 2026

Time: 5:00 PM

Location: City Council Chambers, 101 N. College Street, Killeen, TX