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INTRODUCTION



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

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

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

HOW TO USE THE CIP DOCUMENT

The CIP document is organized by project type. Each project type includes information on existing projects that will carry forward into fiscal year 2023, and projects that are anticipated in fiscal years 2023 - 2027.

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

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

DEFINITIONS

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

PROJECT DATA SHEETS

Each Project Submittal Sheet includes the following:

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

CAPITAL IMPROVEMENT PLAN PROCESS



DEVELOPMENT PROCESS

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

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

REVIEW PROCESS

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

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

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

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

Time frames for construction activity and cash flow requirements are realistic

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

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

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

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

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

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

Parties responsible for day-to-day support are identified

Identify systems that require after hours technical support

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

Backups and data retention have been considered

Disaster recovery and security considerations have been addressed

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

PRIORITIZATION CRITERIA

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



PROJECT TYPES

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







FY 2023 CAPITAL IMPROVEMENT PLAN



HIGHLIGHTS

The FY 2023 Capital Improvement Plan includes funding for 32 individual projects and 69 vehicles/equipment totaling \$52,016,650.

- AVIATION
 - Eight projects totaling approximately \$3.7M
- DRAINAGE
 - Four projects totaling \$400,000
- FACILITIES
 - Nine projects totaling approximately \$23.3M
- OTHER PROJECTS
 - One project totaling \$300,000
- TECHNOLOGY
 - One project totaling \$2.4M
- TRANSPORTATION
 - Three projects totaling \$752,287
- VEHICLE & EQUIPMENT
 - Ten new vehicle/equipment purchases totaling \$2.3M
 - o 59 replacement vehicle/equipment purchases totaling \$11.7M
- WATER & SEWER
 - Six projects totaling approximately \$7.2M
- FISCALLY CONSTRAINED
 - o Seventeen projects totaling approximately \$8.5M are unfunded

FY 2023 CAPITAL IMPROVEMENT PLAN

5-YEAR CIP BY USE



By Use	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Facilities	\$ 23,295,554	\$ 375,000	\$ 375,000	\$ -	\$ -
Vehicles & Equipment	14,015,234	10,756,351	7,640,403	7,264,018	9,025,328
Water & Sewer	7,176,575	3,170,475	3,170,475	3,170,475	2,153,875
Technology	2,400,000	2,000,000	-	-	-
Aviation	3,677,000	10,255,000	1,475,000	2,000,000	100,000
Drainage	400,000	400,000	-	-	-
Other Projects	300,000	-	-	-	-
Transportation	752,287	5,920,000	10,120,000	120,000	120,000
Parks & Recreation	-	-	-	-	-
Total By Use	52,016,650	32,876,826	22,780,878	12,554,493	11,399,203
Fiscally Constrained	8,493,836	38,988,079	20,600,013	2,450,000	250,000
Total CIP	\$ 60,510,486	\$ 71,864,905	\$ 43,380,891	\$ 15,004,493	\$ 11,649,203

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

FY 2023 CAPITAL IMPROVEMENT PLAN



By Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
2023 C/O Bond	\$ 19,095,554	\$ -	\$ -	\$ -	\$ -
Governmental Fund	12,680,045	7,037,541	3,326,313	2,570,868	4,655,781
Water & Sewer Fund	6,012,041	4,422,220	3,610,169	3,917,660	2,683,134
Limited Tax Note	5,000,000	-	-	-	-
IGSA/Grant/KISD/Child Safety Fund/ARPA	1,725,799	495,000	495,000	120,000	120,000
Solid Waste Fund	3,759,485	3,205,142	3,203,246	3,155,666	3,437,361
Aviation CIP & Grant Funds	1,708,700	10,516,884	1,584,840	2,329,281	100,000
Wastewater Impact Fee	870,700	-	-	-	-
Drainage Fund	664,326	1,400,039	561,310	461,018	402,927
2011 & 2022 C/O Bonds, Street Maintenance	500,000	5,800,000	10,000,000	-	-
Total By Source	52,016,650	32,876,826	22,780,878	12,554,493	11,399,203
Unfunded	8,493,836	38,988,079	20,600,013	2,450,000	250,000
Total CIP	\$ 60,510,486	\$ 71,864,905	\$ 43,380,891	\$ 15,004,493	\$ 11,649,203

SUMMARY CAPITAL PROJECTS FUNDS

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Capital Projects Funds		Beginning Available Resources	c	Prior Year Commitments	FY 2023 Revenues	Ex	FY 2023 penditures ⁽¹⁾	F	Change in und Balance	F	Ending Available Resources
Certificates of Obligation 2023	\$	-	\$	-	\$ 20,000,000	\$	20,000,000	\$	-	\$	-
Certificates of Obligation 2022		24,181,906		24,020,000	345,552		-		345,552		507,458
Certificates of Oblication 2011		1,478,425		-	32,182		500,000		(467,818)		1,010,607
Governmental Capital Projects		52,008,321		43,680,653	11,019,869		19,307,239		(8,287,370)		40,298
Golf Capital Project Fund		22,555		21,336	832		-		832		2,051
2020 Water & Sewer Improvement Bond		21,447,550		19,654,063	286,812		-		286,812		2,080,299
W/S Capital Projects Fund		13,806,452		7,746,614	2,994,294		6,962,041		(3,967,747)		2,092,091
Water Impact Fee		299,996		147,000	1,029,075		147,000		882,075		1,035,071
Wastewater Impact Fee		98,974		53,000	370,640		923,700		(553,060)		(507,086)
Solid Waste Capital Project Fund		4,521,204		2,102,775	1,814,825		3,759,485		(1,944,660)		473,769
Aviation CIP Fund		1,778,823		-	-		1,083,700		(1,083,700)		695,123
Aviation AIP Grants		19,208,526		19,085,252	585,045		585,000		45		123,319
Aviation Customer Facility Charge		3,298,067		43,500	448,872		-		448,872		3,703,439
Passenger Facility Charge Fund		1,610,433		1,393,458	568,564		75,923		492,641		709,616
2006 Drainage CO Bonds		883,308		879,408	13,034		-		13,034		16,934
Drainage Utility Fund CIP		6,407,599		5,066,531	648,685		814,326		(165,641)		1,175,427
Total Capital Projects Funds	\$	151,052,139	\$	123,893,590	\$ 40,158,281	\$	54,158,414	\$	(14,000,133)	\$	13,158,416
Other Non-Capital Funds											
Child Safety Fee Fund		-		-	-		120,000		-		-
Total Non-Capital Funds	\$	-	\$	-	\$ -	\$	120,000	\$		\$	-
TOTAL FUNDS	\$	151,052,139	\$	123,893,590	\$ 40,158,281	\$	54,278,414	\$	(14,000,133)	\$	13,158,416
	_										

⁽¹⁾ Includes expenses other than capital improvement plan.





AVIATION CAPITAL IMPROVEMENT PROGRAM



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PROJECT TYPE: AVIATION

				Planned								
Project Ranking	Project Code	Projects	Project Budget to Date	2023	2024	2025	2026	2027	Total Funded			
1	220008	GRK Taxiway E Relocation Construction	-	550,000	3,655,000	-	-	-	4,205,000			
2	220037	Skylark Airfield Improvements	20,000	298,000	-	-	-	-	318,000			
3	230004	GRK Rehabilitate Runway & Taxiway - Pavement Maintenance	-	100,000	-	100,000	-	100,000	300,000			
4	230006	Skylark Main Terminal Demolition	-	529,000	-	-	-	-	529,000			
5	220032	Skylark New Fixed Base Operator (FBO) Building	-	2,200,000	-	-	-	-	2,200,000			
6	-	GRK Terminal Improvements Solar Project	-	-	6,600,000	-	-	-	6,600,000			
7	-	GRK Security System Rehabilitation Phase II	-	-	-	1,375,000	-	-	1,375,000			
8	-	GRK Airport Land Acquisition	-	-	-	-	2,000,000	-	2,000,000			
		Total	\$ 20,000	\$ 3,677,000	\$ 10,255,000	\$ 1,475,000	\$ 2,000,000 \$	100,000	\$ 17,527,000			

Funding Sources	Project Budget to Date	2023	2024	2025	2026	2027	Total Funded
Aviation - CIP Fund (523)	20,000	827,000	-	-	200,000	-	1,047,000
Airport Improvement Program (AIP) Grant 524		- 585,000	7,989,500	1,327,500	1,800,000	90,000	11,792,000
Passenger Facility Charge Fund (PFC) 529		- 65,000	365,500	147,500	-	10,000	588,000
Customer Facility Charge Fund (CFC) 526			1,900,000	-	-	-	1,900,000
Certificate of Obligation Series 2023		- 2,200,000	-	-	-	-	2,200,000
Total	\$ 20,000	\$ 3,677,000	\$ 10,255,000	\$ 1,475,000	\$ 2,000,000	\$ 100,000	\$ 17,527,000

.

PROJECT TYPE: AVIATION

CIP Projects - Approved FY 2022 Scheduled & Underway

						Planned			
	Project Code Projects	Project Budget to Date	2023	2	2024	2025	2026	2027	Total
1	160005 Admin Fees - Application #9	94,686							94,686
2	180005 Admin Fees - Application #10	59,610							59,610
3	180007 Rental Lot Facility Covered Parking	988,866							988,866
4	190005 Replace Equipment-Terminal Building	4,172,729							4,172,729
5	190021 Admin Fees - Application #11	49,777							49,777
6	200002 Wi-Fi Rental Car Lot	100,000							100,000
7	200004 Terminal Apron Rehabilitation	502,099							502,099
8	200018 Install Apron Light	100,000							100,000
9	200020 Runway/Taxiway - Pavement Maintenance	149,999							149,999
10	200021 Replace Baggage Management Unit	1,916,589							1,916,589
11	200022 Airport Aircraft Hangar	5,269,999							5,269,999
12	210002 Perimeter Fencing Upgrade	316,499							316,499
13	210003 Wayfinding	275,000							275,000
14	210004 Airport Maintenance Facility	225,000							225,000
15	210041 Parking Lot Rehab	277,119							277,119
16	210047 Wayfinding Signage Improvements	300,000							300,000
17	210048 Airport Aircraft Hangar #2	4,049,500							4,049,500
18	220006 Airport Taxiway B Rehab	9,960,000							9,960,000
19	220007 Airport Rehab Phase II	500,000							500,000
20	220025 Admin Fees - Application #12	35,000							35,000
	Total	\$29,342,472	\$	- \$	-	\$ -	\$-	\$-	\$29,342,472

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PROJECT TYPE: AVIATION

CIP Projects - Approved FY 2022 Scheduled & Underway (continued)

		Planned									
Funding Sources	Project Budget to Date	20	23	2	2024		2025		2026	2027	Total
Airport Improvement Program (AIP) Grant 524	25,943,533										25,943,533
Passenger Facility Charge Fund (PFC) 529	2,035,073										2,035,073
Customer Facility Charge (CFC) 526	1,363,866										1,363,866
Total	\$29,342,472	\$	-	\$	-	\$	-	\$	-	\$ -	\$29,342,472

					AVIATI	ON											
			(GRK Taxiw	ay E Reloc	ation Cons	truction										
Project Code	Туре		Sub-Type		Project No.			Project Manag	jer								
220008	Aviation		KFHRA		[For Engineer	ng use]	ng use]										
Description							Impact on Operating Budget										
Dbjective to remove direct a mprovement will be increased and the increased and the second s	access Taxiway E singly necessary a	from primary ap as increased ger	pron to runway. Theral aviation tra	This safety Iffic is	Category		2023	2024	2025	2026	2027						
anticipated with the addition	n of 2 new City ow	ned hangars be	ing constructed	with apron	Personnel		\$	- \$ -	\$-	\$-	\$						
aligning with Grant Assuran	ice 34 (Policies, S	Standards, and S	Specifications) in	nprove the safe	Operations/Mai	ntenance	-	-	-	-							
operation of the airport (Gra	ant Assurance 19).			Capital		-	-	-	-	-						
Justification					Total		\$	- \$ -	\$ -	\$-	\$						
Increase operational safety access taxiway and address	by standardizing s pavements that	taxiway paveme	nt geometry, rer ful life as the exi	noving a direct	Project Sche	dule			Dur	ration							
E would need to be reconst	ructed soon anyw	ays.		oung runnuj	Preliminary (Co	ncept & ROW/L	and)										
					Design			7-8 Months 12 Months									
					Construction												
			F	iscal Year Pla	in			1 - 2 × V	C								
	Project	Budget		Plai	nned				Gala								
Project Costs	Budget to Date	2023	2024	2025	2026	2027	Project Tota										
 Design/Engineering	\$-	\$ 550,000	\$ 314,500	\$-	\$-	\$-	\$ 864.50			a.							
Construction	-	-	3,340,000	-	-	-	\$ 3,340,00			a #							
Land/ROW	-	-	-	-	-	-	\$		TORA								
Furniture & Fixtures	-	-	-	-	-	-	\$		ş.	100000 X5.2							
Other/Contingency	-	-	500	-	-	-	\$ 50			T.	L						
Total	\$ -	\$ 550,000	\$ 3,655,000	\$-	\$-	\$-	\$ 4,205,00		421 7	a to to							
			F	iscal Year Pla	in					#	•						
	Project	Budaet		Plai	nned												
Source of Funds	Budget to Date	2023	2024	2025	2026	2027	Project Tota		5 5 <u>5</u>								
524 Aviation AIP Grant	\$ -	495.000	\$ 3,289.500	-	\$ -	-	\$ 3.784.50)		**	TT and						
529 Aviation PFC Fund	-	55.000	365.500		-	-	\$ 420.50										
		-	-	-	-	-	\$	P		11 A							
		_	_	-	_	-	\$		J.A.								
		-	-	-	-	-	\$		and the second								
Total	\$	\$ 550.000	\$ 3 655 000	\$	s	\$	\$ 4 205.00			561							





					AVIATI	ON							
				Skylar	k Airfield I	nprove	ments						
Project Code	Туре		Sub-Type		Project No.				Project Manag	jer			
220037	Aviation		Skylark Field		[For Engineer	ing use]			[For Engineerin	ng use]			
Description								Impa	ct on Operating	g Budget		I	
Rehabilitate and mark a par axi lanes.	allel taxiway and	connector taxiwa	ys, rehabilitate a	an apron and	Category			2023	2024	2025	2026	2027	
					Personnel		\$	-	\$-	\$-	\$-	\$	
					Operations/Ma	intenance		-	-	-	-		
					Capital			-	-	-	-		
Justification					Total		\$	-	\$-	\$-	\$-	\$	
This project will ensure a sa	fe and fully functi	onal taxiways, ap ster the grant	oron, and taxi lar	nes as well as 0% grant	Project Sche	dule				Dur	ation		
natch.		otor the grant. Th		o /o grain	Preliminary (Co	oncept & R	OW/Land)					
					Design				6 months				
					Construction					6 m	onths		
			F	iscal Year Pla	n				-A. /.	Delo	Ko		
	Project	Budget		Pla	nned				Slov	lark	In	141	
Project Costs	Budget to Date	2023	2024	2025	2026	2027	7 Pr	oject Total	Field #	Surport	101-	FZ	
Design/Engineering	\$ 20,000	\$-	\$-	\$-	\$-	\$	- \$	20,000	- and	K. I	M	-	
Construction	-	298,000	-	-	-		- \$	298,000		27F		-	
and/ROW	-	-	-	-	-		- \$	-		12 10	U.S.	.2	
Furniture & Fixtures	-	-	-	-	-		- \$	-	Seal (A EI	-	71	
Other/Contingency	-	-	-	-	-		- \$	-				20	
Fotal	\$ 20,000	\$ 298,000	\$-	\$-	\$-	\$	- \$	318,000	1 3	ITA		-	
			F	iscal Year Pla	n					1 1 7	Ball		
	Project	Budget		Pla	nned				- Al				
Source of Funds	Budget to Date	2023	2024	2025	2026	2027	7 Pr	oject Total			5 24		
523 Aviation - CIP Fund	\$ 20.000	\$-	\$-	\$-	\$-	\$	- \$	20.000	11		3 102		
523 Aviation - CIP Fund	-	298.000	-	-	-		- \$	298.000	311	1 200	A		
-	_	-	_	-	_		- \$		111	12	123	-	
	_	-	_	-	_		- \$		4 17	1 7	Fe	and the	
	_	-	_	-	_		- \$	_	1 11/1				
						t	v			2 -2 - 2 -4		- Color	





					AVIAT	ON					
			GRK Rehat	oilitate Run	way & Taxi	way - Pave	ement Maint	enance			
Project Code	Туре		Sub-Type		Project No.			Project Manag	er		
230004	Aviation		KFHRA		[For Engineer	ing use]		[For Engineerin	ig use]		
Description							Impa	ct on Operating	g Budget	-	r
This project includes rubbe include sealing of longitudi	er removal, and mi nal and transverse	nor repairs of th e cracks and pat	e runway and ta: ching of runway	xiway to and taxiway	Category		2023	2024	2025	2026	2027
pavement and the remarking	ng of the runway a	ind taxiway. (\$50	0,000 Taxiway/\$	50,000	Personnel		\$-	\$-	\$-	\$-	\$-
(unway)					Operations/Mai	ntenance	-	-	-	-	-
					Capital		-	-	-	-	-
Justification					Total		\$-	\$-	\$-	\$-	\$-
This work will ensure a saf useful life of the runway an	e, fully functional r d taxiway	unway and taxiv	vay, as well as e	xtending the	Project Sche	dule			Dur	ration	
	a ananaj.				Preliminary (Co	ncept & ROW/L	.and)				
					Design						
					Construction			Runway/Tax	iway Pavement	Maintenance eve	ery other year
			F	iscal Year Pla	an					7123	
	Project	Budget		Plai	nned			AN AN			at the second
Project Costs	Budget to Date	2023	2024	2025	2026	2027	Project Total		7 A		
Design/Engineering	\$-	\$-	\$-	\$-	\$-	\$-	\$ -		NUL		R
Construction	-	100,000	-	100,000	-	100,000	\$ 300,000	人们時		15 AT	
Land/ROW	-	-	-	-	-	-	\$-				R. The
Furniture & Fixtures	-	-	-	-	-	-	\$-			*	
Other/Contingency	-	-	-	-	-	-	\$-	A State			
Total	\$ -	\$ 100,000	\$-	\$ 100,000	\$-	\$ 100,000	\$ 300,000			AN A	17 Contraction
			F	iscal Year Pla	an			CT -			
	Project	Budget		Pla	nned					0Fm	
Source of Funds	Budget to Date	2023	2024	2025	2026	2027	Project Total				
524 Aviation AIP Grant	\$ -	90,000	\$ -	90 000	\$ -	90,000	\$ 270,000				
529 Aviation PEC Fund	-	10,000	_	10,000	-	10,000	\$ 30,000				
		-	_	-	_	-	\$				
		_	_	_	_	_	\$ -		9-21-7		- Maria
					_		\$				A last
Total	e _	\$ 100.000	\$	\$ 100.000	\$	\$ 100.000	\$ 300.000				





					AVIAT								
				Skylark	Main Term	inal Demo	lition						
Project Code	Туре		Sub-Type		Project No.			Project Manag	er				
230006	Aviation		Skylark Field		[For Engineer	ing use]		[For Engineerin	ig use]				
Description	4			in the sector			Impa	ct on Operating	g Budget		T		
thickness) to dirt.	ain terminai dulid	ing and foundation	on (siad up to 8	inches in	Category		2023	2024	2025	2026	2027		
Remove piers and grade be Sawcut and remove flatwor	eams 3 feet belov k.	v existing grade.			Personnel		\$-	\$-	\$-	\$-	\$-		
					Operations/Mai	intenance	-	-	-	-	-		
					Capital		-	-	-	-	-		
Justification					Total		\$-	\$-	\$-				
The Skylark main terminal building is uninhabitable an	building is 43 yea d due to recent s	rs old and has be torm damage the	een vacant for 1 e building is stru	8 years. The cturally unsafe	Project Sche	dule			Dui	ration			
and beyond repair.		5	5	,	Preliminary (Co	oncept & ROW/I	_and)						
					Design								
					Construction				3 m	onths			
			F	iscal Year Pla	an			1940		1000	A STATE		
	Project	Budget		Pla	nned			14-					
Project Costs	Date	2023	2024	2025	2026	2027	Project Total	. 68					
Design/Engineering	\$-	\$-	\$-	\$-	\$-	\$-	\$-						
Construction	-	529,000	-	-	-	-	\$ 529,000			1. 100			
Land/ROW	-	-	-	-	-	-	\$-				Statement of the local division of the local		
Furniture & Fixtures	-	-	-	-	-	-	\$-	addition in					
Other/Contingency	-	-	-	-	-	-	\$-	111112 de					
Total	\$ -	\$ 529,000	\$-	\$-	\$-	\$-	\$ 529,000						
			F	iscal Year Pla	an	•		1	1				
	Project	Budget		Pla	nned		1		A				
Source of Funds	Budget to Date	2023	2024	2025	2026 2027 Project				and the second second	Sec. Visionities			
523 Aviation - CIP Fund	s -	\$ 529,000	\$ -	\$ -	\$ -	\$ -	\$ 529,000	- in	and the second second	and a state of the			
			-	-	-	-	\$ 020,000				(Martinet		
							\$	-					
							\$						
							\$ \$						
	-		-			-		A CARLON STR			A REAL PROPERTY.		





					AVIAT	ION					
			Skyl	ark New Fi	xed Base C) perator (F	BO) Building	J			
Project Code	Туре		Sub-Type		Project No.			Project Manag	jer		
220032	Aviation		Skylark Field		[For Engineer	ing use]		[For Engineerin	ng use]		
Description							Impa	ct on Operating	g Budget		<u>. </u>
To replace the current FBO simply not adequate to prov	building. While in vide the services	mprovements ha of a modern FB0	ive been made,). Also, repairs l	the building is nave been	Category		2023	2024	2025	2026	2027
made, but the building is st	arting to experien	ce some possibl	le structural issu	es.	Personnel		\$-	\$-	\$-	\$ -	\$
					Operations/Ma	intenance	-	-	-	-	-
					Capital		-	-	-	-	-
Justification					Total		\$ -	\$-	\$-	\$ -	\$
One of the most important e	elements of a suc	cessful General	Aviation (GA) a	irport is fully	Project Sche	dule	•		Dur	ation	
passengers. Business and	industry leaders l	or the needs of tr ooking to do bus	iness or relocat	and their e their business	Preliminary (C	oncent & ROW/	l and)				
to a community typically fly	into the City's GA	airport. Thus th	e FBO building o	can be the first			Landy		3 m	ontho	
that provides for the needs	of pilots and their	r passengers pla	ys a part in a co	mmunities	Design				3 M	onths	
economic development. The	e current Airport	Master Plan for S	Skylark Field cal	I for a new FBO							
	irame.				Construction				6 m	onths	State State
	_		F	iscal Year Pla	an		4	1. Consuit	appendia and		
	Project Budget to	Budget		Pla	nned			1 PARTICAL CONT		100 co 30 2 1-	A BUILDER
Project Costs	Date	2023	2024	2025	2026	2027	Project Total	Arrest of			
Design/Engineering	\$-	\$ 400,000	\$-	\$-	\$-	\$-	\$ 400,000	TALL B	1.		THE
Construction	-	1,800,000	-	-	-	-	\$ 1,800,000		, 2 0	10.	
Land/ROW	-	-	-	-	-	-	\$-			141	
Furniture & Fixtures	-	-	-	-	-	-	\$ -			The !	
Other/Contingency	-	-	-	-	-	-	\$ -			F	touter fait station
Total	\$ -	\$ 2,200,000	\$-	\$-	\$-	\$ -	\$ 2,200,000		AN	19	
			F	iscal Year Pla	an						
	Project	Budget		Pla	nned			and the			
Source of Funds	Budget to	2023	2024	2025	2026	2027	Project Total	the plants	and Call	M. Hele	Link
CO Series 2023	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000	IV - 6.35			
		-	-	-	-	-	\$ -	Side Parts	A B		
	· -	-	-	-	-	-	\$ - ¢		A/F H+1		2 alt
	· -	-	-	-	-	-	\$-		410		
Total	\$ -	\$ 2,200,000	\$-	s -	s -	s -	\$ 2,200,000	Ses 6 Star 1	/		In the second





					AVIAT	ION							
			G	RK Termin	al Improve	ments Sola	ar Project						
Project Code	Туре		Sub-Type		Project No.			Project Manag	er				
-	Aviation		KFHRA		[For Engineer	ing use]		[For Engineering use]					
Description							Impa	ct on Operating	g Budget	1	1		
GRK will complete a Termir retrofit and install parking lo	nal Improvement I ot and pedestrian	Project including walkway canopi	a comprehensi es with sustaina	ve lighting ble energy	Category		2023	2024	2025	2026	2027		
generation to improve the a	irport's energy eff	ficiency, reduce	the carbon footp	orint, passenger	Personnel		\$-	\$-	\$-	\$-	\$		
					Operations/Ma	ntenance	-	-	-	-	-		
					Capital		-	-	-	-	-		
Justification					Total		\$-	\$-	\$-	\$-	\$		
The project will save 3,258, improve lighting quality saf	538 kWh per yea etv. reduce maint	r and avoid 1,96 enance requirer	0 tons of CO2 e	missions, edestrians from	Project Sche	dule			Dur	ation			
inclement weather and imp	rove passenger a	ccess to the ma	in terminal.		Preliminary (Co	oncept & ROW/L	and)						
					Design				6 m	onths			
					Construction				12 N	Ionths			
			F	iscal Year Pla	an			and the	-		-		
	Project	Budget		Plai	nned					111	C. Carrow		
Project Costs	Budget to Date	2023	2024	2025	2026	2027	Project Total		118:	33 14	and a state		
Design/Engineering	\$-	\$ -	\$ 640,000	\$-	\$ -	\$-	\$ 640,000]		~ ~ /i			
Construction	-	-	5,960,000	-	-	-	\$ 5,960,000	- 21-	Let u	i TI			
Land/ROW	-	-	-	-	-	-	\$-		H		1 1 1 1 1		
Furniture & Fixtures	-	-	-	-	-	-	\$ -		-KAT I				
Other/Contingency	-	-	-	-	-	-	\$ -						
Total	\$ -	\$-	\$ 6,600,000	\$-	\$-	\$-	\$ 6,600,000		111				
			F	iscal Year Pla	an				PT-				
	Project	Budget		Plai	nned						T		
Source of Funds	Budget to Date	2023	2024	2025	2026	2027	Project Total			1			
524 Aviation AIP Grant	\$-	-	\$ 4,700,000	-	\$-	-	\$ 4,700,000	11					
526 Aviation CFC Fund	-	-	1,900.000	-	-	-	\$ 1,900,000	11			-		
		-	-	-	-	-	\$ -		17h al				
		-	-	-	-	-	\$ -	MA	A	1			
		-	-	-	-	-	\$-	11	hind !	0			
Total	s -	s -	\$ 6,600,000	\$ -	\$ -	s -	\$ 6,600,000		- Ac				





					AVIAT	ION						
			GI	RK Security	/ System R	ehabilitatio	on Phase II					
Project Code	Туре		Sub-Type		Project No.			Project Manag	jer			
-	Aviation		KFHRA		[For Engineer	ing use]		[For Engineering [For E	ng use]			
Description							Imp	act on Operatin	g Budget			
The objective of this project is cameras and hardware which	to replace the existir will integrate the acc	ng airport security ess control and vi	cameras and hard deo management	ware with new functions of the	Category		2023	2024	2025	2026	2027	
airport security system, will me technologically and logistically	et the current and fu supported. The exis	uture needs of the ting cameras and	airport, and that ca hardware were ins	an be talled in 2014 and	Personnel		\$	- \$ -	\$-	\$-	\$	
has reached its useful life and	is no longer capable	of technological o	r hardware suppor	t. Many	Operations/Mai	intenance	-	-	-	-	-	
depleted.	o longer available, a		coment equipment		Capital		-	-	-	-	-	
Justification					Total		\$	- \$ - \$ - \$ - \$				
The end result of this project w	vill be enhanced secu	urity for the Airport	. The new camera	as and hardware	Project Sche	dule			Dur	ation		
improvement over the current	security system; it w	rill provide increase	ed video coverage	of the Airport	Preliminary (Co	oncept & ROW/I	and)			-		
software and hardware; and re	place analog with di	gital cameras prov	iding a greater qu	ality to the video	Design				3 M	onths		
as the Airport grows.	e fully supportable a	nd scalable, enabl	ing the Airport to e	xpand the system	Construction			6 Months				
			F	iscal Year Pla	an			11 · · ·				
	Project	Budget	•	Pla	nned		1					
Project Costs	Budget to	2023	2024	2025	2026	2027	Project Tota					
Design/Engineering	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65.000		Bingennik effettigt	Balt as the second state and a second state and a second state as		
		÷ _	÷ _	1 309 500	÷ _	÷ -	\$ 1,309,500		3 ¹	(영상) 11 1월 - 1914년 - 1 (1914년 - 1914년 - 1914년 (1914년 - 1914년	m' K A	
Land/ROW		_	_	-	_	_	\$		- Billiotofa	nanantalijan tiprativanananana		
Eurniture & Eixtures			_		_	_	\$		anterenten part für frantisteren anteren anter	and the same state of the same		
Other/Contingency		_	_	500	_	_	\$ 500		a a a a a a a a a a a a a a a a a a a	······································		
Total	s -	\$ -	s -	\$ 1,375,000	s -	\$ -	\$ 1 375 00		A			
	÷	÷	F	iscal Year Pla	<u>1 •</u>	Ŧ	• .,	گ ^ا ا	ľ 🛃			
	Project	Budget	•	Dia	aned		1	× 1				
Source of Eunds	Budget to	2023	2024	2025	2026	2027	Project Tota		, ****			
524 Aviation AIR Grant	e Date	2023	¢ 2024	1 237 500	¢	2021	¢ 1 237 50					
529 Aviation PEC Fund	- ψ	-	Ψ -	127 500	Ψ -	-	¢ 1,207,000		N TOTAL			
	-	-	-	137,300	-	-	φ 137,500 ¢	· · · · · · · · · · · · · · · · · · ·				
		-	-	-	-	-	¢		लेनम् रिप्रि			
		-	-	-	-	-	¢			The second secon	+	
Total	 e	- e	- e	- ¢ 4.275.000	- e	- e	₽		1 - 1	6 X	н	
otai	- ¢	ә -	ф -	\$ 1,375,000	э -	р -	ə 1,375,00	'				





					AVIAT	ION					
				GRK /	Airport Lan	d Acquisiti	on				
Project Code	Туре		Sub-Type		Project No.			Project Manag	jer		
	Aviation		KFHRA		[For Engineer	ing use]		[For Engineerir	ng use]		
Description							Imp	act on Operating	g Budget	-	
Objective is to increase a aeronautical and non-aero	irport self-sustaina nautical developm	bility by increasi ent	ng land available	e for	Category		2023	2024	2025	2026	2027
Eand to be acquired >100) Acres uisition will be follo	wed through rei	mbursement wit	h proper	Personnel		\$	- \$ -	\$-	\$-	\$
appraisal and other docum	nentation			прюреі	Operations/Mai	ntenance	-	-	-	-	-
					Capital		-	-	-	-	-
Justification					Total		\$	• \$ -	\$-	\$-	\$
Acquisition of land will limi	t encroachment ne	ear the airport of	non-aeronautica	al activities and	Project Sche	dule			Dur	ration	
activities to sustain itself fi	scally	y			Preliminary (Co	oncept & ROW/L	and)		24 N	Ionths	
					Design						
					Construction						
			F	iscal Year Pla	an				- Frank	1. 8.	No.
	Project	Budget		Pla	nned						4 3 24
Project Costs	Budget to Date	2023	2024	2025	2026	2027	Project Tota	RESCO	- Ar		
Design/Engineering	\$-	\$-	\$-	\$-	\$ 55,000	\$-	\$ 55,000		1000		
Construction	-	-	-	-	-	-	\$				a state
Land/ROW	-	-	-	-	1,945,000	-	\$ 1,945,000				The second
Furniture & Fixtures	-	-	-	-	-	-	\$	EEK RD (SH 201)			a de
Other/Contingency	-	-	-	-	-	-	\$	CLEAR CR			
Total	\$-	\$-	\$-	\$-	\$ 2,000,000	\$-	\$ 2,000,000	CLEAR			
			F	iscal Year Pla	an						
	Project	Budget		Pla	nned		1			See 1	
Source of Funds	Date	2023	2024	2025	2026	2027	Project Tota		-		
524 Aviation AIP Grant	\$-	-	\$-	-	\$ 1,800,000	-	\$ 1,800,000				ant
523 Aviation CIP	-	-	-	-	200,000	-	\$ 200,000	STA BE	CANAO		Par La
		-	-	-	-	-	\$		A A		and the second second
		-	-	-	-	-	\$	P R P		The second	
		-	-	_	-	-	\$	S 20	102		
Total	s -	s -	\$ -	\$-	\$ 2,000,000	s -	\$ 2.000.000			11/-	





DRAINAGE CAPITAL IMPROVEMENT PROGRAM

PROJECT TYPE: DRAINAGE

							Planned				
Project Ranking	Project Code	Projects	Project Budget to Date	2023		2024	2025	2026		2027	Total Funded
1	230007	Drainage Master Plan	-	300,00	0	-	-		-	-	300,000
2	230008	Stonetree Drive Drainage Improvements	-	100,00	0	-	-		-	-	100,000
3	-	Flood Early Warning System	-	-		200,000	-			-	200,000
4	-	Stream Gauge Installation for Emergency Management	-	-		200,000	-		-	-	200,000
		Total	\$-	\$ 400,00	0\$	400,000	\$-	\$	- \$	-	\$ 800,000
											_

.....

				Planned			
Funding Sources	Project Budget to Date	2023	2024	2025	2026	2027	Total Funded
Drainage - CIP Fund (375)	-	400,000	400,000	-	-	-	800,000
Total	\$-	\$ 400,000	\$ 400,000	\$-	\$-	\$-	\$ 800,000

.

PROJECT TYPE: DRAINAGE

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CIP Projects - Approved FY 2022 Scheduled & Underway

						Planned]
	Project		Project						
	Code	Projects	to Date	2023	2024	2025	2026	2027	Total
1	180025	Valley Ditch Repair	29,460	-	-	-	-	-	29,460
2	190018	Greenforest Circle	1,114,761	-	-	-	-	-	1,114,761
3	200008	Valley Ditch Phase 2	656,279	-	-	-	-	-	656,279
4	200009	Wolf Ditch Drainage	646,250	-	-	-	-	-	646,250
5	200014	Chaparral Rd Widening	500,000	-	-	-	-	-	500,000
6	200045	E. Trimmier Rd Bridge Repairs	185,277	-	-	-	-	-	185,277
7	210006	Storm Drain/Inlets - Trimmier & 10th	355,041	-	-	-	-	-	355,041
8	210007	Briarcroft Culvert/Ditch	250,000	-	-	-	-	-	250,000
9	210008	I-14 / Trimmier & WS Young Drng Improv	1,000,000	-	-	-	-	-	1,000,000
10	210029	Conder & AA Lane Park	589,885	-	-	-	-	-	589,885
11	210033	Bunny Trail Improvements	700,000	-	-	-	-	-	700,000
12	210045	Little Nolan Road	34,999	-	-	-	-	-	34,999
13	220011	Wall Repair Bermuda Ditch	183,172	-	-	-	-	-	183,172
		Total	\$ 6,245,124	\$-	\$-	\$-	\$-	\$-	\$ 6,245,124

						Р	lanned]
	Project Budget									_		
Funding Sources	to Date	202	3	2	2024		2025	 2026		2	027	Total
Drainage CIP (375)	5,236,827											5,236,827
2006 CO Bonds Fund (576)	1,008,297											1,008,297
Total	\$ 6,245,124	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 6,245,124

DRAINAGE

					DRAIN	AGE								
				D	rainage Ma	ister Plan								
Project Code	Туре		Sub-Type		Project No.			Project Manag	ger					
230007	Drainage		Engineering		[For Engineer	ring use]		Andrew Zagars	8					
Description							Impa	ct on Operating	g Budget	-				
Hiring a consulting firm to evaluate drainage network	develop a Drainag	ge Master Plan (isks_assist with	(DMP). The cons stakeholder out	sultant will reach_and	Category		2023	2024	2025	2026	2027			
develop a report with findi	ngs and recomme	ended list of CIP	projects and the	eir ranking and	Personnel		\$.	\$-	\$-	\$-	\$-			
planning level probable co drainage and environment	sts. The report wi al CIP projects fo	I be utilized for r vears to come	in cost effective	l completing manner. The	Operations/Ma	intenance	-	-	-	-	-			
report will help us for any f	uture drainage bo	ond if City decide	es to proceed.		Capital		-	-	-	-	-			
Justification					Total		\$	\$-	\$-	\$-	\$-			
City's latest DMP was prep	pared in 2005 with	n minor updates	in 2012 which a	re outdated.	Project Sche	dule		Duration						
Hydrologic modelling. Mar	iy changes occurr	ed since then (e	e.g., Developme	nt, Annexation,	on, Preliminary (Concept & ROW/Land)				6 months					
Land use). A comprehens	ive DMP will ensu	re compliance v	vith all current st	andards and	nd The Design				6 m	onths				
DMP will address current a	and future drainag	e related needs	and concerns.		Construction				Ν	I/A				
			F	iscal Year Pla	in			_ *						
	Project	Budget		Plar	nned				Drainag	;e Master	Plan			
Project Costs	Date	2023	2024	2025	2026	2027	Project Tota			2022				
Design/Engineering	\$-	\$ 300,000	\$-	\$-	\$-	\$-	\$ 300,000	Gunt	MY IN	- K	Va-			
Construction	-	-	-	-	-	-	\$.	Conveil CO.	ell Cour	411				
Land/ROW	-	-	-	-	-	-	\$.	Clear Creek Watershed	South Notan Crock Wate	HALLST	A AL			
Furniture & Fixtures	-	-	-	-	-	-	\$.		A STA	AAS	SIK Y			
Other/Contingency	-	-	-	-	-	-	\$.	LP X	A	Road Dign	Zh.			
Total	\$-	\$ 300,000	\$-	\$-	\$-	\$-	\$ 300,000	A T	Nuter Loco	reek Watershed	\mathcal{L}			
	_		F	iscal Year Pla	in			Jer-F		Bolance Dich				
	Project Budget to	Budget		Plar	nned					A SALA	A.			
Source of Funds	Date	2023	2024	2025	2026	2027	Project Tota	1 Star	144	Trimmler Cr	ek Watershed			
375 Drainage - CIP Fund	\$-	\$ 300,000	\$-	\$-	\$-	\$-	\$ 300,000	Reese Croek Wa	nershed	1-1-2-2-	HT725			
		-	-	-	-	-	\$.	NANK	YMANS	ACT				
		-	-	-	-	-	\$.		E	Flore Watershed	Little Trimmler Watershed			
		-	-	-	-	-	\$.			Conton Cr				
		-	-	-	-	_	\$	$1 \setminus \{ \{ , \} \}$	K N	This	$\gamma \gamma \gamma \gamma$			
otal	\$ - \$ 300.000 \$ - \$					\$ -	\$ 300.000	AS SH		1 m x x	C'S CAR			





DRAINAGE

					DRAIN	AGE							
			(Stonetree I	Drive Drain	age In	nprov	eme	ents				
Project Code	Туре		Sub-Type		Project No.					Project Manag	jer		
230008	Drainage		Engineering		[For Engineer	ing use]]			Andrew Zagars	;		
Description									Impa	ct on Operating	g Budget	1	
Runoff from Skylark Field A due to lack of curb and out	Airport and Stone ter for a portion of	tree Drive curre	ntly enters into t	he Golf course	Category				2023	2024	2025	2026	2027
submit a construction plan	to redirect the ru	noff waters via a	valley gutter ar	nd ditch to a	Personnel			\$	-	\$-	\$-	\$-	\$-
nearby area inlet to convey eliminate a low spot in the	runoff to a tribut aolf club parking	ary of Nolan Cre lot which will pre	ek. Also, the de event runoff acc	sign will umulation bv	Operations/Ma	intenanc	e		-	-	-	-	-
conveying runoff through a	pipe to a pond.			,	Capital				-	-	-	-	-
Justification					Total			\$	-	\$-	\$-	\$-	\$-
Ponding occurs in few loca	tions within the g	olf course from	any significant r	ain event.	m. Project Schedule				Duration				
This project will mitigate ex	isting flooding pr	oblem and make	e the golf course	e less wet and	nd Preliminary (Concept & ROW/Land)				3 Months				
more usable and also the p along Stopetree drive safe	arking lot safer.	Additionally, the	project will mak	the sidewalk	valk Design						3 M	onths	
along otonetree arve sale		o use by pedesi	nan and gon oa	11 43013.	Construction						6 M	onths	
			F	iscal Year Pla	an								
	Project	Budget		Plai	nned					- John -		>	and the
Project Costs	Date	2023	2024	2025	2026	20)27	Proj	ect Total				
Design/Engineering	\$-	\$ 25,000	\$-	\$-	\$-	\$	-	\$	25,000	/			
Construction	-	75,000	-	-	-		-	\$	75,000				
Land/ROW	-	-	-	-	-		-	\$	-		Stonetre	e Dr.	
Furniture & Fixtures	-	-	-	-	-		-	\$	-	and in some	minist		
Other/Contingency	-	-	-	-	-		-	\$	-				
Total	\$-	\$ 100,000	\$-	\$-	\$-	\$	-	\$	100,000			and the second	
			F	iscal Year Pla	an						-		
	Project Budget to	Budget		Plai	nned								
Source of Funds	Date	2023	2024	2025	2026	20	27	Proj	ect Total				
375 Drainage - CIP Fund	\$-	\$ 100,000	\$-	\$-	\$-	\$	-	\$	100,000	.1			
-	. <u> </u>	-	-	-	-		-	\$	-		The second second	A CONTRACT	
	-	-	-	-	-		-	\$	-				
	. <u> </u>	-	-	-	-		-	\$	-				
		-	-	-	-		-	\$	-		1		
Total	\$ -	\$ 100.000	s -	s -	s -	\$	-	\$	100.000				




DRAINAGE

					DRAIN	AGE								
				Flood	d Early Wa	rnin	g Syste	m						
Project Code	Туре		Sub-Type		Project No.					Project Manag	jer			
-	Drainage		Engineering		[For Engineer	ring ι	ise]			Andrew Zagars	3			
Description								1	Impa	ct on Operating	g Budget			
Purchase and install equip This system would consist	oment to implement t of a series of haz	nt a flood ea zard arms is	rly warning system	for the City.	Category				2023	2024	2025	2026	2027	
alarms, weather gauges, a	and IT hardware a	ind software	The location and t	ype of each	Personnel			\$	-	\$-	\$	- \$ -	\$	
would be dependent on th number of residents in a q	ie intensity of flood given area. The ac	ting at selec	ted low water cross of locations will de	pend on cost.	Operations/Ma	iinten	ance		-	-	-	-	-	
City will also apply for fund	, ding from exterior	source (TW	DB / FEMA).	•	Capital				-	-	-	-	-	
Justification					Total			\$	-	\$-	\$	- \$	\$	
There are approximately 3	35 low water cross	sings within t	he City of which 19	crossings have	Project Sche	dule					D	uration		
before, during and after flo	ood events, and to	significantly	improve public sa	fety. The	Preliminary (Co	oncer	ot & ROW/L	_and))	4 Months				
system monitors rainfall, v	vater levels and lo	w water cro	ssings and alert driv	vers. This	Design					6 Months				
be an important compone	nt of disaster risk	managemer	it strategies.		Construction						6	Months		
			F	Fiscal Year Pla	an								the star	
	Project	Budge	1	Pla	nned						· //			
Project Costs	Date	2023	2024	2025	2026		2027	Pro	oject Total			RADER OVER RO RADER WIEN	U Stap	
- Design/Engineering	\$ -	\$	- \$ 50,000	\$ -	\$-	\$	-	\$	50,000				A Chan	
Construction	-		150,000	-	-		-	\$	150,000		- I Present			
Land/ROW	-			-	-		-	\$	-					
Furniture & Fixtures	-		- -	-	-		-	\$	-		-	Middle 7		
Other/Contingency	-			-	-		-	\$	-				and the second	
Total	\$-	\$	- \$ 200,000	\$-	\$-	\$	-	\$	200,000				Care mar Str	
			F	Fiscal Year Pla	an								_	
	Project Budget to	Budge	1	Pla	nned						- 19	1	-	
Source of Funds	Date	2023	2024	2025	2026		2027	Pro	oject Total					
375 Drainage - CIP Fund	\$ -	\$	- \$ 200,000	\$-	\$-	\$	-	\$	200,000		L			
			_	-	-		-	\$	-					
			_	-	-		-	\$	-		-			
			-	-	-	1	-	\$	-		C AND AND			
			_	-	-		-	\$	-	Con Contra				
Total	s -	\$	- \$ 200.000	s -	s -	¢	_	¢	200.000		my sea	and the second		





DRAINAGE

					DRAIN	AGE					
			Stream	Gauge Inst	tallation fo	r Emergeno	cy Managem	nent			
Project Code	Туре		Sub-Type		Project No.			Project Manag	jer		
-	Drainage		Engineering		[For Enginee	ring use]		Andrew Zagars			
Description							Impa	ct on Operating	Budget	•	1
Install stream gauge at mult These gauges work closely	iple locations alo with the flood ea	ong the Little No urly warning syst	lan and South N em which monit	Iolan Creeks.	Category		2023	2024	2025	2026	2027
elevation during and after ra	in events and a	ssist to activate	flashing lights o	r automated	Personnel		\$-	\$-	\$-	\$-	\$-
barricades at low water cros	sings. The actuation is sings. The actuation is solved as the second second second second second second second s	al number of loc for funding from	ations will depe exterior source	nd on cost and s	Operations/Ma	intenance	-	-	5,000	5,000	5,000
(TWDB/FEMA).	11.5	5			Capital		-	-	-	-	-
Justification					Total		\$-	\$-	\$ 5,000	\$ 5,000	\$ 5,000
Nolan Creek has history of f	lash flooding wit	h life loss and p	roperty damage	. Currently,	Project Sche	dule			Dura	ation	
will assist us to monitor wate	er level and ever	ntually to develo	p flood alert sys	tem for the City	Preliminary (C	oncept & ROW/	Land)		4 M	onths	
which will help in emergency	y management o	luring wet weath	er. The data ob	tained from the	Design		1		6 M	onths	
may develop its own Flood I	Early Warning S	ystem in future.	stem (Deiton) o	r oity or tilleen	Construction				6 M	onths	
			F	iscal Year Pla	an			1000	1000	./1	ALC: NO
	Project	Budget		Pla	nned		1			XI	
Project Costs	Date	2023	2024	2025	2026	2027	Project Total	1.0			
 Design/Engineering	\$-	\$-	\$ 50,000	\$-	\$-	\$-	\$ 50,000				and the second
Construction	-	-	150,000	-	-	-	\$ 150,000				Anger H
Land/ROW	-	-	-	-	-	-	\$ -				A Char
Furniture & Fixtures	-	-	-	-	-	-	\$-				A. A
Other/Contingency	-	-	-	-	-	-	\$-	A States			and I
Total	\$-	\$-	\$ 200,000	\$-	\$-	\$-	\$ 200,000	Street and Street	学会政治法 法		Ball Ball
			F	iscal Year Pla	an						
	Project Budget to	Budget		Pla	nned						and the state
Source of Funds	Date	2023	2024	2025	2026	2027	Project Total	THE C			
375 Drainage - CIP Fund	\$-	\$-	\$ 200,000	\$-	\$-	\$-	\$ 200,000		a total		A Star
-	-	-	-	-	-	-	\$-		New Street		
-	-	-	-	-	-	-	\$ -		Carlos		
-	-	-	-	-	_	_	\$ -		1		
-	_	-	-	-	_	_	\$ -	and the second second	D		and the Case
Total	\$-	\$ -	\$ 200,000	\$-	\$-	\$-	\$ 200,000			-as	



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FACILITIES CAPITAL IMPROVEMENT PROGRAM

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PROJECT TYPE: FACILITIES

						Planned			
Project Ranking	Project Code	Projects	Project Budget to Date	2023	2024	2025	2026	2027	Total Funded
1	230011	Animal Services Quarantine Facility	-	1,090,000	375,000	375,000	-	-	1,840,000
2	230027	City Hall Structural Improvements	-	975,750	-	-	-	-	975,750
3	230028	City Hall HVAC Replacement	-	1,545,635	-	-	-	-	1,545,635
4	230012	Fire Station 4 - New Build	48,000	5,700,000	-	-	-	-	5,748,000
5	230013	Transfer Station Tunnel/Loading Pit	-	700,000	-	-	-	-	700,000
6	230014	Police Department North Annex Remodel	-	7,150,000	-	-	-	-	7,150,000
7	230029	Grounds Maintenance Facility	-	2,600,000	-	-	-	-	2,600,000
8	230030	Parking Lot Expansion for Police Headquarters	-	1,021,756	-	-	-	-	1,021,756
9	230031	Evidence Storage Building	-	2,512,413	-	-	-	-	2,512,413
		Total	\$ 48,000	\$23,295,554	\$ 375,000 \$	375,000	\$ -	\$-	\$24,093,554

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				Planned			
Funding Sources	Project Budget to Date	2023	2024	2025	2026	2027	Total Funded
Governmental - CIP Fund (349)	48,000	5,700,000	-	-	-	-	5,748,000
Solid Waste - CIP Fund (388)	-	700,000	-	-	-	-	700,000
IGSA Contract	-	-	375,000	375,000	-	-	750,000
Certificate of Obligation Series 2023	-	16,895,554	-	-	-	-	16,895,554
Total	\$ 48,000	\$23,295,554	\$ 375,000	\$ 375,000	\$-	\$-	\$24,093,554

CIP Projects - Approved FY 2022 Scheduled & Underway

					Planned			-
	Project Code Projects	Project Budget to Date	2023	2024	2025	2026	2027	Total
1	200033 Senior Center	5,154,189						-
2	200034 North Killeen Redevelopment	1,500,000						-
3	200040 ISO Analysis	50,000						-
4	210018 Roof Replacement Program	226,000						-
5	210019 Fire Station 5 Bay Remodel	32,450						-
6	220012 Roof Replacements	159,608						-
7	220013 Fire Sprinkler	48,000						-
8	220024 Rodeo Electric	150,000						
9	220032 City Hall Structure	8,370						
10	ADACOM ADA Compliance	1,049,499						
11	ARPA06 Police Range & Training Facility	250,000						
12	ARPA08 HCCA - Meals on Wheels	200,000						
13	ARPA18 HVAC at KCCC	1,078,000						
14	ARPA19 KCCC Lighting Upgrade	126,680						
15	ARPA20 Emergency/Fire Operations Center	500,000						
	Total	\$10,532,796	\$-	\$-	\$-	\$-	\$-	\$-

	<u>. </u>					P	Planned						
Funding Sources	Project Budget to Date	2	023	2024	Ļ		2025	2026		:	2027	Tota	al
Governmental CIP (349)	10,446,839												-
Water & Sewer CIP (387)	85,957												-
Total	\$10,532,796	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-

					FACILI	TIES					
				Animal S	Services Qu	uarantine F	acility				
Project Code	Туре		Sub-Type		Project No.			Project Manag	jer		
230011	Facilities		Building Servi	ices	[For Engineer	ring use]		[For Engineerin	ig use]		
Description							Impa	ct on Operating	g Budget		-
Animal Services is in need of a floors. It would also need to be	new quarantine fac insulated with centr	ility for dogs and c al heat/air. The do	ats. This building q quarantine secti	will have concrete on of the building	Category		2023	2024	2025	2026	2027
would have two rows of 15 inde	oor/outdoor kennels	(one row on each	side of the building	g for a total of 30	Personnel		\$ -	\$ -	\$ -	\$ -	\$-
cat quarantine area will have 2	0 cat kennels. In add	lition, we would ne	ed to pave a new	parking lot to	Operations/Ma	intenance	-	_	-	-	_
allow fire truck access to stay i	n compliance with fil	e codes.			Capital		_	_	_	_	_
lustification					Total		¢ _	¢ .	¢ .	e _	¢ .
On February 25th, 2022, Th	ne Department of	State Health Se	rvices visited the	e shelter to	Ducie et Oche	al da	Ψ -	Ψ -	- -		Ψ
conduct their annual inspec	ction. Their chief	area of concern	is the condition	of the rabies	Project Sche	aule			Dur	ation	
The state of the building ha	is been reproache	d over the years	s on several pas	t inspections,	Preliminary (Co	oncept & ROW/	Land)				
and the Department of Stat	e Health Services amendments not	would be within be made before	their right to clo their next visit.	ose our facility	Design				6 m	onths	
					Construction				18 m	onths	
	Fisc						4	1-1-1-		Ren we	
	Project Budget to	Budget		Pla	nned		_	120	-	100	
Project Costs	Date	2023	2024	2025	2026	2027	Project Total	1 3	A PARTY		State of the
Design/Engineering	\$-	\$ 240,000	\$-	\$-	\$-	\$ -	\$ 240,000	1-2		and the second s	an I
Construction	-	850,000	375,000	375,000	-	-	\$ 1,600,000	1.SF			
Land/ROW	-	-	-	-	-	-	\$-			S .	T
Furniture & Fixtures	-	-	-	-	-	-	\$ -		Same.		100 M
Other/Contingency	-	-	-	-	-	-	\$ -	1 1		51	100
Total	\$ -	\$ 1,090,000	\$ 375,000	\$ 375,000	\$-	\$ -	\$ 1,840,000		1 10	1 mg	
			F	iscal Year Pla	an			ALC: NO	-	× 17	
	Project	Budget		Pla	nned		1	1	R Married		
Source of Funds	Budget to	2023	2024	2025	2026	2027	Project Total			de la	
	e Date	¢ 1,000,000	¢ 2024	¢ 2023	¢ 2020	¢		any the	2 1		-14
	ə -	φ 1,090,000	φ -	φ -	φ -	φ -	\$ 1,090,000	a share of		set a	
IGSA Contract	-	-	375,000	375,000	-	-	\$ 750,000		7 11	17	
				-	-	-	\$-	-		and	ALL IN
		-	-	-	-	-	\$-	-		14	
		-	-	-	-	-	\$-	Real Providence	1-6-		2.4
Total	\$-	\$ 1,090,000	\$ 375,000	\$ 375,000	\$-	\$ -	\$ 1,840,000		1 4		



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FACILITIES City Hall Structural Inprovements Project No. Project Manager Sub-Type Project No. Project Manager Sub-Type Project Manager Sub-Type Project Manager Sub-Type Sub-Type Project Manager Sub-Type Sub-Type											
				City Ha	II Structura	l Improven	nents				
Project Code	Туре		Sub-Type		Project No.			Project Manag	ger		
230027	Facilities		Building Servio	ces	[For Engineer	ing use]		[For Engineerir	ager rring use] ing Budget 2025 2026 - \$ - \$		
Description							Imp	act on Operating	g Budget		
A structural assessment a hat due to the change in	at City Hall was con use from classroon	ducted in Augus	t of 2016. This re bad that the build	eport noted	Category		2023	2024	2025	2026	2027
significantly overloaded.	The area on the we	st side of the bu	ilding (3rd Floor	- ,	Personnel		\$	- \$ -	\$-	\$-	\$-
approximately 1,200 squa	ire feet) was found	to be unsate, wa	as vacated, and i	s not	Operations/Ma	ntenance	-	-	-	-	-
					Capital		-	-	-	-	-
Justification					Total		\$	- \$ -	\$ -	\$ -	\$-
n order to occupy the wes	st side of the secon	nd floor, significa	nt structural repa	airs will be	Project Sche	dule			Dur	ation	
be addressed structurally.	Please see attach	ned structural, ar	chitectural, and	building	Preliminary (Co	oncept & ROW/L	_and)				
assessment documents. safely occupied significan	If the areas noted i t structural repairs	n the attached s will be needed.	tructural drawing	is are to be	Design				30 to	90 davs	
, , ,					Construction				60 to	90 davs	
			F	iscal Year Pla	an				and the second s	× 100	All sugar
	Project	Budget		Pla	nned			Supplementation of the	TT	Let 42	1. 20 10
Project Costs	Budget to Date	2023	2024	2025	2026	2027	Project Tota			the second	
 Design/Engineering	\$ -	\$ 87,875	\$-	\$ -	\$-	\$-	\$ 87,87		THE BATT	THE REAL PROPERTY.	
Construction	-	887,875	-	-	-	-	\$ 887,87				
Land/ROW	_	-	-	-	-	-	\$		CLE	THE	
Furniture & Fixtures	_	-	-	-	-	-	\$	-		and the second	
Other/Contingency	-	-	-	-	-	-	\$	-	the second		
Total	\$ -	\$ 975,750	\$-	\$-	\$-	\$ -	\$ 975,75			5-00	1030 and
			F	iscal Year Pla	an	•					
	Project	Budget		Pla	nned			RY FRA	100		
Source of Funds	Date	2023	2024	2025	2026	2027	Proiect Tota			TELEF ALL	
CO Series 2023	\$ -	\$ 975.750	\$-	\$-	\$-	\$-	\$ 975.75			THE WORLD	
		-	_	-	-	-	\$				
		-	_	-	-	-	\$				
		-	_		_	-	\$		-	No.	
		-	_	_	-	-	\$			- Series	
Total	\$ -	\$ 975,750	s -	\$ -	\$ -	s -	\$ 975.75		States of the owner when the		





	FACILITIES City Hall HVAC Replacement Type Sub-Type Project No. Project Manager Facilities Building Services [For Engineering use] [For Engineering use] City Hall was installed in 1994. There are 31 air handlers for this and cold subscription with structural upgrades needed in to conjunction with structural upgrades needed in to conjunct the set of the bandler are neathing the end of the set of th												
				City	y Hall HVA	Replacen	nent						
Project Code	Туре		Sub-Type		Project No.				Project Manag	jer			
230028	Facilities		Building Servi	ces	[For Engineer	ing use]			[For Engineering	ng use]			
Description								Impa	ct on Operating	g Budget			
The HVAC system at City ouilding and an 80-ton air	Hall was installed i cooled chiller syste	in 1994. There a em, with qas fire	re 31 air handle d boiler for heat.	rs for this We	Category			2023	2024	2025	2026		2027
ecommend this project be	e considered in cor	njunction with str	uctural upgrade	s needed in	Personnel		\$	-	\$-	\$-	\$-	\$	
imits.	city a fiail up to offi	ce loading and i	educing restricte		Operations/Mai	ntenance		(12,100)	(12,100)	(12,100)	(12,100)		(12,100)
					Capital			-	-	-	-		-
Justification					Total		\$	(12,100)	\$ (12,100)	\$ (12,100)	\$ (12,100)	\$	(12,100)
The Chiller system piping, chiller, several unrepairable leaks in the	and air handlers are re main line which runs ur	aching the end of the ider the parking lot a	eir useful life expecta t the northwest corne	incy. There are er of the building (Project Sche	dule				Dur	ation		
chilled water system must be con the air handlers are badly worn a	tinually monitored and f	illed manually). The	control valves and e nits are stand alone	evaporator coils at systems and must	Preliminary (Co	ncept & ROW/I	and)						
be manually controlled. This syst	em was designed and i se maintenance and er	nstalled in 1994 and hergy cost and provid	is extremely inefficie	ent. Replacing this systems to ensure	Design					30 to (60 davs		
comfort of occupants.		55		,	Construction					60 to 9	90 davs		
			F	iscal Year Pla	an					the second se		- []	-
	Project	Budgot	•	Dia	nnod					r ann ann an Anna Anna An Anna Anna An Anna Anna		A	4.0
Project Costs	Budget to	2023	2024	2025	2026	2027	Bro	ioct Total		A STATE			
	Date	¢ 150.000	¢ 2024	¢ 2025	¢ 2020	¢ 2021	¢	150.000	-				
	ə -	\$ 150,000 4 205 625	ə -	р -	φ -	φ -	ф ф	1 205 625	53	1 1/2		म	- 10
	-	1,395,635	-	-	-	-	¢	1,395,635		770		1	
	-	-	-	-	-	-	\$	-		1 lin	A BERT		de
	-	-	-	-	-	-	\$	-	V				
Sther/Contingency		-	-	-	-	-	\$	-	-	The last			
lotal	\$ -	\$ 1,545,635	\$-	\$ -	\$-	\$ -	\$	1,545,635					4
	Project		F	iscal Year Pla	an						The second secon		100
	Budget to	Budget		Pla	nned							1	
Source of Funds	Date	2023	2024	2025	2026	2027	Pro	ject Total			1915		No. Contraction
CO Series 2023	\$ -	\$ 1,545,635	\$-	\$-	\$-	\$-	\$	1,545,635	1 V	7		-2	A STATE OF
			-	-	-	-				A State	1.1.1.1.1	1	125
		-	-	-	-	-	\$	-		S. Sherry	18 B	1	Self
		-	-	-	-	-	\$	-	the second	20 and a se	100	10	6
		-	-	-	\$	-	100	Contraction of the	5.1.1	9	2		
Total	\$ -	\$ 1,545,635	\$-	\$-	\$ -	\$-	\$	1,545,635		- 15	72011	1	The second





<u> </u>		<u> </u>			FACILI	LIES						· • • • • • • • • • • • • • • • •
				Fire	e Station 4	New Build	k					
Project Code	Туре		Sub-Type		Project No.				Project Manag	er		
220038	Facilities		Building Servi	ces	[For Engineer	ing use]			[For Engineerin	ig use]		
Description								Impa	ct on Operating	g Budget	1	1
New construction fire station plan to build the EOC/Trainin	to be built at 9 a/Support faci	132 Trimmier Rd lities. Estimate of	, the same camp \$450 per square	ous where we e ft based upon	Category			2023	2024	2025	2026	2027
12,000 sq ft. This station will	house 21 pers	onnel over 3 shif	ts, a fire engine,	and an MICU	Personnel		\$	1,748,874	\$ 1,879,315	\$ 2,028,942	\$ 2,145,547	\$ 2,281,272
ampulance.					Operations/Mai	ntenance		17,360	18,402	19,506	20,676	21,881
					Capital			-	-	-	-	-
Justification					Total		\$	1,766,234	\$ 1,897,717	\$ 2,048,448	\$ 2,166,223	\$ 2,303,153
This area is growing with the	development	of a new subdivis	ion which expec	ts	Project Sche	dule				Dur	ation	
development within Killeen E	TJ with a subc	livision which exp	ects approximat	ely 750 - 1000	Preliminary (Co	ncept & ROW/I	and)		Corr	nplete	
homes annually. In addition to expected to open the fall of 2	o the new hom 022. With the	nes, KISD is build expected increas	ing a new high s e in call volume	chool which is due to this	this Design 6 months							
growth, a new station will ens	sure proper res	sponse to calls for	r service.		Construction					18 m	onths	
				iscal Voar Pla	n				1011		_	
	Project	Budget	•		anod		1					
Duciant Canto	Budget to	Budget	2024	2025	2020	2027	- -				1	
	Date	2023	2024	2025	2026	2027	Pr				-A	
Design/Engineering	\$	- \$ 500,000	\$-	\$-	\$-	\$ -	\$	500,000	ACCESS GATE	NO-0 N-7 02-0		
Construction	-	4,600,000	-	-	-	-	\$	4,600,000		2 5 19000		
Land/ROW	48,000) -	-	-	-	-	\$	48,000				=
Furniture & Fixtures	-	60,000	-	-	-	-	\$	60,000			SECURED COS	
Other/Contingency	-	540,000	-	-	-	-	\$	540,000				
Total	\$ 48,000	\$ 5,700,000	\$-	\$-	\$-	\$-	\$	5,748,000				
			F	iscal Year Pla	an		4					
	Project Budget to	Budget		Pla	nned		1		3.11			
Source of Funds	Date	2023	2024	2025	2026	2027	Pr	oject Total				4
349 Governmental - CIP	\$ 48,000	\$ 5,700,000	\$-	\$-	\$-	\$-	\$	5,748,000		CCESS GATE		
-	-	-	-	-	-	-	\$			1 Kar		
-	-	-	-		_	_	\$	-				
-	-	-	-	-	-	-	\$	-	L			
-	-	-	-	-	-	-	\$	-	1.1			SC





					FACILI	TIES					
				Transfer	Station Tu	nnel/Loadi	ng Pit				
Project Code	Туре		Sub-Type		Project No.			Project Manag	jer		
230013	Facilities		Building Servi	ces	[For Engineer	ing use]		[For Engineerir	ng use]		
Description							Im	act on Operatin	g Budget	1	
he transfer station utilizes vaste to the landfill. Since the	two (2) tunnels fo ne opening of the	or the loading of transfer station	in 2007, there h	used to haul las been	Category		2023	2024	2025	2026	2027
lamage done to the loading	pits and tunnels	from the crane	and waste that h	nas been	Personnel		\$	- \$ -	\$-	\$-	\$-
he tipping floor within the st	andards set forth	n by Texas Comr	mission on Envir	ronmental	Operations/Mai	intenance	-	-	-	-	-
Quality (TCEQ).					Capital		-	-	-	-	-
Justification					Total		\$	- \$ -	\$-	\$-	\$-
Repair and redesign of loading proces	oits/tunnels is need s. Both the metal sl	ed to withstand co heeting and the co	nstant contact with ncrete beneath the	n bulky trash and e metal has	Project Sche	dule			Dur	ation	
begun to fall apart leaving large	chunks of concrete	all side shortened	nd. Having the loa	iding pit	Preliminary (Co	oncept & ROW/I	_and)				
he center of the trailer. Current	y the sides are flus	h vertically with the	e sides of the traile	er causing trash to	Design		·		3 m	onths	
causes a large amount of waste	abatement and un	inecessary contact	and abuse to the	crane.	Construction				9 m	onths	
			F	iscal Year Pla	an			K	1		
	Project	Budaet		Pla	nned		1		1	Mar 1	Dec 24 1
Project Costs	Budget to Date	2023	2024	2025	2026	2027	Project Tota			MART-	
Design/Engineering	\$-	\$ 190,000	\$ -	\$ -	\$ -	\$-	\$ 190,00				
Construction	-	510,000	-	-	-	-	\$ 510,00		and the set		un and the
Land/ROW	-	-	-	-	-	-	\$	-	Californian		
Furniture & Fixtures	-	-	-	-	-	-	\$	-			
Other/Contingency	-	-	-	-	-	-	\$	-		Carlo Marria	
Total	\$-	\$ 700,000	\$-	\$-	\$-	\$-	\$ 700,00	D			Correction of the
			F	iscal Year Pla	an an						
	Project	Budget		Pla	nned		1				CLEAN
Source of Funds	Budget to Date	2023	2024	2025	2026	2027	Project Tota	NO CAROBOA			
388 Solid Waste - CIP	\$ -	\$ 700.000	\$ -	\$ -	\$ -	\$ -	\$ 700.00		187181	and the second	
		-			-	_	\$			- ANK	
	_	_	_	_	_	_	\$	-	the states		12-
		_	_		_		\$		C in p	a la la	Carlos and
	_	_	_		_	_	\$		1 M		
	-	-	-	-	-	-	4	the second s	A STATE OF A	10 miles	





FACILITIES Police Department North Annex Remodel Project Code Type Sub-Type Project Namager For Engineering use] Project Manager 230014 Facilities Building Services For Engineering use] Impact on Operating Budget Description Impact on Operating Budget S \$ \$ \$ Currently used to house part of the Criminal Investigations Division, long-term file and widence strates task of date in the current ster of date in the building of gates. The building has a s \$<											
Project Code	Туре		Sub-Type		Project No.			Project Manag	er		
230014	Facilities		Building Servi	ces	[For Engineer	ing use]		[For Engineerin	ig use]		
Description							Impa	ct on Operating	g Budget		
This project will repair and building is 58 years old an	l remodel the Nort Id is no longer serv	h PD Annex locat /iceable in its cur	ted 402 N. 2nd S rent state of disr	Street. The epair. It is	Category		2023	2024	2025	2026	2027
currently used to house pa	art of the Criminal	Investigations Div	vision, long-term	file and	Personnel		\$-	\$-	\$-	\$-	\$
evidence storage.					Operations/Mai	ntenance					
					Capital		-	-	-	-	-
Justification					Total		\$-	\$-	\$-	\$-	\$
The building is 58 years o	ld and in it's currer	nt configuration, o	loes not meet the	e needs of the	Project Sche	dule			Dur	ation	
compliant and does not m	eet current buildin	g codes. The bu	ilding originally h	noused the	Preliminary (Co	ncept & ROW/L	and)				
police deparmtment, city f added in the 1970s. The	nall, municipal cou building has had n	rt, and other city umerous minor re	offices. The third emodels through	d floor was out the years	Design	•	,		60 to	90 davs	
as the department grew a	nd city offices were	e relocated.	-	-	Construction				9 to 12	months	
			F	iscal Year Pla	an						
	Project	Budget		Pla	nned		-	-			2
Project Costs	Budget to Date	2023	2024	2025	2026	2027	Project Total	1		4	
Design/Engineering	\$-	\$ 150,000	\$-	\$-	\$-	\$-	\$ 150,000	TUTE	1		
Construction	-	7,000,000	-	-	-	-	\$ 7,000,000		Maria Jack Lind	1	
Land/ROW	-	-	-	-	-	-	\$-			\land	
Furniture & Fixtures	-	-	-	-	-	-	\$-				
Other/Contingency	-	-	-	-	-	-	\$ -				
Total	\$ -	\$ 7,150,000	\$-	\$-	\$-	\$-	\$ 7,150,000				
			F	iscal Year Pla	an					K. Att.	
	Project	Budget		Pla	nned					MARKEN	
Source of Funds	Budget to Date	2023	2024	2025	2026	2027	Proiect Total				
CO Series 2023	\$ -	\$ 7.150.000	\$-	\$-	\$-	s -	\$ 7.150.000			I RONAR	NORTH PRECINCT
· •		-	-	-	-	-	\$ -				402
		_	_	-	-	-	s -	des later and the			
		-	-	-	_	-	\$ -		AL STORE		
		-	_	-	-	-	\$ -	All and a second	And the second second		
Total	s .	\$ 7 150 000	\$ -	\$ -	s -	s -	\$ 7,150,000				





					FACILI	FIES						
				Grour	nds Maintei	nance F	acil	ity				
Project Code	Туре		Sub-Type		Project No.				Project Manag	er		
230029	Facilities		Parks		[For Engineer	ing use]			[For Engineerin	ig use]		
Description								Impa	ct on Operating	g Budget		
Re-construction of the Grour	nds Maintenance	Facility within C	onder Park.		Category			2023	2024	2025	2026	2027
					Personnel			\$-	\$ -	\$ -	\$ -	\$ -
					Operations/Mai	ntenance		-	5.680	6.990	7.300	7.510
					Capital			-	-		-	
Justification					Total			¢ .	\$ 5.680	000 a 2	\$ 7 300	\$ 7,510
The current facility was built in 1989	with no modifications	or remodeling sinc	e its original constru	ction. It houses 30	Droject Sebe	dulo		Ψ -	\$ 0,000	<u>φ</u> 0,000		φ 7,010
or more employees on a regular bas Accessibility Standards. The facility I	has multiple failure p	is not up to ADA st pints to include hole	andards or UFAS – s in the roof, holes ir	uniform Federal the walls,	Project Sche	uule				Dui	ation	
deteriorating concrete, antiquated po of essential equipment being left und	teriorating concrete, antiquated power sources, inefficient infili/extili for staft, unsecure areas, and large am essential equipment being left uncovered. Facility lacks basic needs including a training room, shower/locke itijtu HVAC. Office snace break room acrossible storane safe lighting (interior and exterior) electrical function and the storage of the storage of the storage safe lighting interior and exterior) electrical functions and the storage of the stor				Preliminary (Co	oncept & R	OW/L	and)				
facility, HVAC, office space, break ro garage doors, bay area, outdoor stor	iy, HVAC, office space, break room, accessible storage, safe lighting (interior and exterior), electrical funct ge doors, bay area, outdoor storage areas, and material bays that are safe and secure.				Design					6-9 n	nonths	
										12-15	months	
	Droject		F	iscal Year Pla	an							
	Budget to	Budget		Plar	nned	1					A A A A A A A A A A A A A A A A A A A	
Project Costs	Date	2023	2024	2025	2026	2027	7	Project Total				
Design/Engineering	\$-	\$ 600,000	\$-	\$-	\$-	\$	-	\$ 600,000		8	1 0	
Construction	-	2,000,000	-	-	-		-	\$ 2,000,000				ser an a ser a
Land/ROW	-	-	-	-	-		-	\$-				
Furniture & Fixtures	-	-	-	-	-		-	\$-				
Other/Contingency	-	-	-	-	-		-	\$-			0	0 1
Total	\$-	\$ 2,600,000	\$-	\$-	\$-	\$	-	\$ 2,600,000				
			F	iscal Year Pla	an						and the second second	and the second
	Project	Budget		Plar	nned						-	
Source of Funds	Date	2023	2024	2025	2026	2027	7	Project Total			TRA	
CO Series 2023	\$-	\$ 2,600,000	\$-	\$-	\$-	\$	-	\$ 2,600,000				
-	-	-	-	-	-		-	\$ -				
					_		-	\$ -				
_	_	_	_	_	_		-	\$ -			BA-F	
					_		-	\$ -				
Total	\$-	\$ 2,600,000	\$-	\$ -	\$-	\$	-	\$ 2,600,000			P C - 1 g	



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					FACILI	TIES								
			Parl	king Lot Ex	pansion fo	or Police He	adquarters							
Project Code	Туре		Sub-Type		Project No.			Project Manag	jer					
230030	Facilities		Building Servi	ces	[For Engineer	ing use]		[For Engineerin	ig use]					
Description							Impa	ct on Operating	g Budget	1	1			
This project would increase t adding approximately 64 spa	the parking capa aces to the fence	city of the Police d secured area.	e Headquarters b	ouilding by	Category		2023	2024	2025	2026	2027			
					Personnel		\$-	\$-	\$-	\$-	\$-			
					Operations/Ma	intenance	-	-	-	-	1,000			
					Capital		-	-	-	-	-			
Justification					Total		\$-	\$-	\$-	\$-	\$ 1,000			
Parking is insufficient at the	Police Headquar	ters building se	cured area. Pers	sonnel are	Project Sche	dule			Dur	ation				
Police Headquarters was to have included the additional parking, but was removed du					Preliminary (Co	oncept & ROW/L	and)							
construction due to cost at the time.					Design				Start October 2022 - 1 month					
					Construction				Start November	2022 - 2 month	s			
	Fiscal Yea							- 2 2	0		12			
	Project	Budget		Plar	aned					0000000	and a second			
Brojact Casta	Budget to	2022	2024	2025	2026	2027	Broject Total			A A W	000000			
	e Date	¢ 2020	¢	¢	¢ 2020	¢ 2021					2			
	ۍ د ۱	\$ 20,000	φ -	р -	а –	φ -	\$ 20,000			-Baba	and a set			
	-	1,001,750	-	-	-	-	\$ 1,001,750				R			
	-	-	-	-	-	-	\$ -				-			
	-	-	-	-	-	-	\$ -				200			
Other/Contingency	-	<u> </u>		<u> </u>	•		\$ -				800000			
Total	\$-	\$ 1,021,756	\$-	\$ -	\$-	\$-	\$ 1,021,756			200	A			
	Project		F	iscal Year Pla	an			1.1.40-20-2		10 1 1º				
	Budget to	Budget		Plai	nned			(sommunity eived		13.3°	1-			
Source of Funds	Date	2023	2024	2025	2026	2027	Project Total		L Killorin Palico	erest				
CO Series 2023	\$-	\$ 1,021,756	\$-	\$-	\$-	\$-	\$ 1,021,756		Department	1 6 Tim				
-	-	-	-	-	-	-	\$-	Featment	- HERE	C. Marte	. 3/ 20			
-	-	-	-	-	-	-	\$ -	ne Rd	- ++ + +	and then there	A			
	-	-	-	-	-	-	\$-		· · ····	A Charles	it's a			
-	-	-	-	-	-	-	\$-				- Contraction			
Total	\$ -	\$ 1,021,756	\$-	\$-	\$-	\$-	\$ 1,021,756			Integery C 2022 CAPCOG, I	Maxar Technologies, USDA Farm Ser			



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					FACILI	TIES										
				Evid	lence Stora	age Buildin	ıg									
Project Code	Туре		Sub-Type		Project No.				Project Manag	er						
230031	Facilities		Building Servi	ces	[For Engineer	ing use]			[For Engineerin	g use]						
Description								Impa	ct on Operating	g Budget	-					
This project expands the evid	dence storage ca	pacity of the po	lice department	(10,000 sq ft).	Category			2023	2024	2025	2026	2027				
					Personnel		\$	-	\$-	\$-	\$-	\$-				
					Operations/Ma	intenance		4,800	6,040	6,292	6,556	7,833				
					Capital			-	-	-	-	-				
Justification					Total		\$	4.800	\$ 6.040	\$ 6.292	\$ 6.556	\$ 7.833				
The police department's curr	ent evidence on	hand is beyond	capacity. The c	lepartment is	Project Sche	ماياه	Ŧ	.,								
currently utilizing an oπ-site in controlled structure would be	e secure and allo	ge of overflow e w all evidence to	o be stored onsi	te at the police	Proliminary (Co	ancont & POW//	land)		Duit						
headquarters location.							Lanu)		Start October 2022 - 1 month						
					Construction					Start November 2022 - 4 months						
	Fiscal Voa								- 20							
	Project		F	ISCAL TEAL PIA			1				0 0000	Anna Cana				
	Budget to	Budget		Plar	2026 2027 Project Total					2000	A A P	00000				
Project Costs	Date	2023	2024	2025	2026	2027	Pi	oject Total			100					
Design/Engineering	\$-	\$ 200,000	\$-	\$-	\$-	\$-	\$	200,000			TOBER	the log				
Construction	-	2,043,724	-	-	-	-	\$	2,043,724				2				
Land/ROW	-	-	-	-	-	-	\$	-		8		C				
Furniture & Fixtures	-	78,689	-	-	-	-	\$	78,689				2				
Other/Contingency	-	190,000	-	-	-	-	\$	190,000		8 81		20000				
Total	\$-	\$ 2,512,413	\$-	\$-	\$-	\$-	\$	2,512,413			ROO CO	00				
			F	iscal Year Pla	an		4		N.S. Kartan	THE						
	Project Budget to	Budget		Plar	nned	1	_		TOTAL BIRD	11: 11: 1		_				
Source of Funds	Date	2023	2024	2025	2026	2027	Pr	oject Total	Commune		erer and					
CO Series 2023	\$-	\$ 2,512,413	\$-	\$-	\$-	\$-	\$	2,512,413		Killeen Police		Car and				
-	-	-	-	-	-	-	\$	-	Feath	i tracesta	EHIO					
-	-	-	-	-	-	-	\$									
-	-	-	-	-	-	_	\$	-		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	THE REAL	5 8ª 41 6				
-	-	-	-	-		-	\$	-		5 3 AT	+	North Carl				
Total	\$ -	\$ 2,512,413	\$-	\$-	\$ -	\$ -	\$	2,512,413			Imageny C2022 CAPCOG.	Maxar Technologies, USDA Farm Ser				



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OTHER PROJECTS



PROJECT TYPE: OTHER PROJECTS

				Planned]				
Project Ranking	Project Code	Projects	Project Budget to Date		2023		2024		2025	2026		20	27		Total Funded
1	230005	Unified Development Code	-		300,000		-		-		-		-		300,000
		Total	\$-	\$	300,000	\$	-	\$	-	\$	-	\$	-	\$	300,000
									Planned]	
			Project Budget												Total
		Funding Sources	to Date		2023		2024		2025	2026		20	27		Funded
		349 Governmental CIP	-		100,000		-		-		-		-		100,000
		387 Water & Sewer CIP	-		100,000		-		-		-		-		100,000
		375 Drainage - CIP Fund	-		100,000		-		-		-		-		100,000
		Total	\$-	\$	300,000	\$	-	\$	-	\$	-	\$	-	\$	300,000

CIP Projects - Approved FY 2022 Scheduled & Underway

	Project						
Project	Budget						
Code Projects	to Date	2023	2024	2025	2026	2027	Total
1	-		-	-	-	-	-
2	-	-	-	-	-	-	-
Total	\$-	\$-	\$ -	\$-	\$ -	\$ -	\$-

					PI	anned						
	Proje Budg	ect get										
Funding Sources	to Da	ate	2023	2024	2	2025	2	2026	1	2027	Т	otal
		-										-
		-										-
Total	\$	-	\$ -	\$ -	\$	-	\$	-	\$	-	\$	-

OTHER PROJECTS

				(OJECTS							
				Unif	ied Develo	pment Cod	е						
Project Code	Туре		Sub-Type		Project No.			Project Manag	jer				
230005	Development		Regulatory		[For Engineer	ing use]		Edwin Revell					
Description							Imp	act on Operating	g Budget				
Hiring a consultant firm to d	levelop a Unified	Development C	ode that will up	date, lating	Category		2023	2024	2025	2026	2027		
document/regulatory frame	work all city code	s pertaining to p	physical develop	oment of land	Personnel		\$	- \$ -	\$-	\$-	\$-		
guided by the updated Com Public/Stakeholder engage	prehensive Plan	and Future Lan	d Use Plan.	e Guide	Operations/Ma	intenance	-	-	-	-	-		
Checklists, Development G	uide, and Templa	ate Performance	Reports are ex	kpected.	Capital		-	-	_	-	_		
Justification					Total		s	- s -	\$ -	s -	s -		
Our current codes have out	dated provisions	, are not entirely	reflective of cu	rrent best	Project Schedule								
practices, can be cumbersome and difficult to understand and navigate, and need to be more consistent. Also, having a Unified Development Code will help to ensure that we					Preliminary (Concept & ROW/Land)								
ave a more organized and uniformed way of achieving the development vision and stablished in the updated Comprehensive Plan and Future I and Use Plan					Design				18 months				
stablished in the updated Comprehensive Plan and Future Land Use Plan.					Construction								
	Fiscal Yea												
	Project	Budget	-	Pla	nned		-	1 1	a fair fair				
Project Costs	Budget to Date	2023	2024	2025	2026	2027	Project Tota	Led Led			8		
Design/Engineering	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300.00				mect		
Construction	-	-	-	÷ -	÷ -	÷ -	\$	-94					
Land/ROW	-	-	-	-	-	-	\$				Carrol Mart		
Furniture & Fixtures	-	-	-	-	-	-	\$	-Uni	fied Devel	opment Co	de-+		
Other/Contingency	-	-	-	-	-	-	\$						
Total	\$-	\$ 300,000	\$-	\$-	\$-	\$-	\$ 300,00)					
			F	iscal Year Pla	an								
	Project Budget to	Budget		Pla	nned					_			
Source of Funds	Date	2023	2024	2025	2026	2027	Project Tota	1	UNIFI	ED LAN	D USE		
349 Governmental CIP	\$-	\$ 100,000	\$-	\$-	\$-	\$-	\$ 100,00	DEV	FI OPME	NT SIT	E		
387 Water & Sewer CIP	-	100,000	-	-	-	-	\$ 100,00			NC BUI	LDINGS		
375 Drainage - CIP Fund	-	100,000	-	-	-	-	\$ 100,00)	60				
-	-	-	-	-	-	-	\$						
-	-	-	-	-	-	-	\$						
Total	\$-	\$ 300,000	\$-	\$-	\$-	\$-	\$ 300,00						



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PARKS & RECREATION CAPITAL IMPROVEMENT PROGRAM

PARKS & RECREATION

PROJECT TYPE: PARKS & RECREATION

••••••••••••••••••

					Planned								7			
Project Ranking	Project Code	Projects	Project Budget to Date	D	2023		2024	4	202	25		2026		2027	Fi	Total unded
		No new projects														
		Total	\$-		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-

				Planned			
Funding Sources	Project Budget to Date	2023	2024	2025	2026	2027	Total Funded
N/A	-						-
Total	\$-	\$-	\$-	\$-	\$-	\$-	\$-

CIP Projects - Approved FY 2022 Scheduled & Underway

			Planned					
	Project Code Projects	Project Budget to Date	2023	2024	2025	2026	2027	Total
1	200035 Parks Master Plan	122,140						-
2	210020 Trail Lights	223,688						-
3	210021 Canopy Covers	189,956						-
4	210044 GC Irrigation	45,877						
5	220015 Westside Regional Park Development	46,000						
6	ARPA09 Conder Park	2,000,000						
7	ARPA10 Long Branch Park	500,000						
8	ARPA11 Phyllis Park Improvements	300,000						
9	ARPA12 Long Branch Pool Improvements	590,000						
10	ARPA13 Stewart Park Improvements	600,000						
11	ARPA14 Gap Sidewalk Improvements	750,000						
	Total	\$ 5,367,661	\$-	\$-	\$-	\$-	\$-	\$-

				Planned			
Funding Sources	Project Budget to Date	2023	2024	2025	2026	2027	Total
Governmental CIP (349)	5,367,661	-	-	-	-	-	-
Total	\$ 5,367,661	\$-	\$-	\$-	\$-	\$-	\$-

TECHNOLOGY CAPITAL IMPROVEMENT PROGRAM



.

PROJECT TYPE: TECHNOLOGY

						Planned				7
Project	Project		Project Budget to							Total
Ranking	Code	Projects	Date	2023	2024	2025	2	2026	2027	Funded
1	230015	ERP Software Upgrade	-	2,400,000	2,000,000	-		-	-	4,400,000
		Total	\$ -	\$ 2,400,000	\$ 2,000,000	\$ -	\$	-	\$ -	\$ 4,400,000

				Planned			
Funding Sources	Project Budget to Date	2023	2024	2025	2026	2027	Total Funded
Governmental CIP (349)	-	2,400,000	-	-	-	-	2,400,000
Water & Sewer CIP (387)	-	-	1,000,000	-	-	-	1,000,000
Solid Waste CIP (388)	-	-	500,000	-	-	-	500,000
Drainage CIP (375)	-	-	500,000	-	-	-	500,000
Total	\$ -	\$ 2,400,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 4,400,000

CIP Projects - Approved FY 2022 Scheduled & Underway

								Pla	nned]	
	Project Code	Projects	Project Budget to Date	202	3	20	24	20	025	2	2026	20)27	То	tal
1	190006	Technology Equipment	70,071		-		-		-		-		-		-
2	210022	Police Access Control & Camera Replacement	300,000		-		-		-		-		-		-
3	210023	Police Records Management System	1,400,000		-		-		-		-		-		-
		Total	\$ 1,770,071	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-

				Planned			
	Project						
Funding Sources	Budget to Date	2023	2024	2025	2026	2027	Total
		2023	2024	2025	2020	2021	Total
Governmental CIP (349)	1,770,071	-	-	-	-	-	-
Total	\$ 1,770,071	\$-	\$-	\$-	\$-	\$-	\$-

TECHNOLOGY

		•••••	• • • • • • • • • • • • • •	•••••		•••••	• • • •	• • • • • • • • • •	• • • • • • • • • • • • • • •	••••	• • • • • • • • • • • • • • •		••••
					TECHNO	LOGY							
				ER	P Softwar	e Upgrade							
Project Code	Туре		Sub-Type		Project No.				Project Manag	jer			
230015	Technology				[For Engineer	ing use]			[For Engineering	ıg use]			
Description							1	Impa	ct on Operating	g Budget	1	1	
Replacement of enterprise s resources.	software: financia	al system, payro	II, utility collection	ons, and human	Category			2023	2024	2025	2026		2027
					Personnel		\$	-	\$-	\$-	\$ -	\$	-
					Operations/Ma	intenance		-	250,000	250,000	250,000		250,000
					Capital			-	-	-	-		-
Justification					Total		\$	-	\$ 250,000	\$ 250,000	\$ 250,000	\$	250,000
The City needs to replace its business functionality for it's	s aging hardware	e and application	ns which provide	es critical	Project Sche	dule				Dur	ation		
recommended therefore cos	sts would be spre	ead over two fise	cal years. Finar	ncial system,	Preliminary (Co	oncept & ROW/	Land)					
payroll and human resource module will be replaced in P	es modules will b Phase II	e replaced in Pl	ase I and Utility	Collection	Design					16 -18	months		
					Construction								
			F	iscal Year Pla	n								
	Project	Budget		Plar	nned								
Project Costs	Date	2023	2024	2025	2026	2027	Pr	oiect Total					
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	<u>-</u>					
	<u> </u>	÷ -	-	÷ _	-	÷ -	\$	_					
Land/ROW	-	-	-	_	-	_	\$	-		_			-
Furniture & Fixtures	-	_	-	_	_	_	\$	-	-	1	~		100
Other/Contingency	-	2.400.000	2.000.000	_	_	_	\$	4.400.000					
Total	\$ -	\$ 2,400,000	\$ 2,000,000	\$-	\$ -	\$ -	\$	4,400,000	CE	NTRA	SUIN	D	=
			F	iscal Year Pla	n			<u> </u>		TECHNI			-
	Project	Budget		Plar	nned		1		1	TECHN	OLUGIES		1
Source of Funds	Budget to Date	2023	2024	2025	2026	2027	Pr	oiect Total	Aapte		MTRITECH ZU	ERCHE	R
Governmental CIP (349)	\$ -	\$ 2 400 000	\$ -	\$ -	\$ -	\$ -	\$	2 400 000	No. of Concession, Name				-
Water & Sewer CIP (387)	-	-	1.000.000	-	-	-	\$	1.000.000					
Solid Waste CIP (388)	_	_	500,000	_	_	_	\$	500 000					
Drainage CIP (375)	_	_	500,000	_	_	_	\$	500.000					
Total	\$-	\$ 2,400,000	\$ 2,000,000	\$-	\$-	\$-	\$	4,400,000					









TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM



PROJECT TYPE: TRANSPORTATION

							Planned			
Project	Project		Project Budget to							Total
Ranking	Code	Projects	Date	202	23	2024	2025	2026	2027	Funded
1	230016	Sidewalk Improvements	-	12	0,000	120,000	120,000	120,000	120,000	600,000
2	230012	Stagecoach	-	50	0,000	5,800,000	10,000,000	-	-	16,300,000
3	ARPA39	Traffic Monitoring Center Upgrade	-	13	2,287	-	-	-	-	132,287
		Total	\$-	\$ 75	2,287	\$ 5,920,000	\$ 10,120,000	\$ 120,000	\$ 120,000	\$17,032,287

				Planned			
Funding Sources	Project Budget to Date	2023	2024	2025	2026	2027	Total Funded
American Rescue Plan Act	-	132,287	-	-	-	-	132,287
Child Safety Fund (248)	-	120,000	120,000	120,000	120,000	120,000	600,000
CO Series 2011	-	500,000	-	-	-	-	500,000
CO Series 2022	-	-	5,800,000	-	-	-	5,800,000
Street Maintenance Fund	-	-	-	10,000,000	-	-	10,000,000
Total	\$-	\$ 752,287	\$ 5,920,000	\$ 10,120,000	\$ 120,000	\$ 120,000	\$17,032,287

CIP Projects - Approved FY 2022 Scheduled & Underway

					Planned			
	Project Code Projects	Project Budget to Date	2023	2024	2025	2026	2027	Total
1	200011 Bunny Trail & Clear Creek Signal	329,081	-	-	-	-	-	329,081
2	200012 Elms & Tallwood Signalization	372,142	-	-	-	-	-	372,142
3	200014 Chaparral Widening	3,000,000	-	-	-	-	-	3,000,000
4	210026 Little Nolan & WS Young Traffic Signal	400,000	-	-	-	-	-	400,000
5	210036 Street Lighting Project	196,300	-	-	-	-	-	196,300
6	210046 SH9 Access Ramp DEAAG	45,424	-	-	-	-	-	45,424
7	210049 Street Maintenance	1,078,015	-	-	-	-	-	1,078,015
8	220026 Gilmer Street Reconstruction	658,710	-	-	-	-	-	658,710
9	220027 Willow Springs Street Reconstruction	838,034	-	-	-	-	-	838,034
10	220028 Bunny Trail Street Reconstruction	421,550	-	-	-	-	-	421,550
11	220031 Watercrest Road Street Reconstruction	1,064,944	-	-	-	-	-	1,064,944
	Total	\$ 8,404,200	\$-	\$-	\$-	\$-	\$-	\$ 8,404,200

				Pla	nned					
Funding Sources	Budget	2023	2024	2	025	2	2026	1	2027	Total
Governmental CIP (349)	5,070,963	-	-		-		-		-	5,070,963
Certificates of Obligation (328)	2,983,238	-	-		-		-		-	2,983,238
Child Safety Fee (248)	349,999	-	-		-		-		-	349,999
Total	\$ 8,404,200	\$-	\$ -	\$	-	\$	-	\$	-	\$ 8,404,200

				1	RANSPOR	RTATION					
				Sid	lewalk Imp	rovements	;				
Project Code	Туре		Sub-Type		Project No.			Project Mana	ger		
230016	Transportatio	n	Engineering		[For Engineer	ring use]		[For Engineeri	ng use]		
Description							Im	pact on Operatin	g Budget	1	1
Annual sidewalk improver and additional request by	nent program that the City Council. t	t allows room fo he School Distri	r ADA deficienci ict and/or citizen	ies, filling gaps, is. These	Category		2023	2024	2025	2026	2027
projects are limited to one	(1) mile away fro	m a school. Re	quests that have	e been	Personnel		\$	- \$ -	\$-	\$-	\$
received include a crossin Schlueter Loop, and Lydia	g at Shoemaker F i to Clifton Park E	High School, sid lementary Scho	ewalk gaps alon ol.	ig Stan	Operations/Ma	intenance	-	-	-	-	-
		,			Capital		-	-	-	-	-
Justification					Total		\$	- \$ -	\$-	\$-	\$
Multiple requests are rece	ived from KISD, C	City Council, and	Citizens regard	ling sidewalks	Project Sche	dule			Dur	ration	
with gaps in sidewalks an	d ADA deficiencie	s. Child Safety F	Fund can be util	ized for	Preliminary (Co	oncept & ROW/	Land)		4 M	lonths	
projects that are within on	e mile of a school	zone. Additiona	ally, staff will try	to apply and	Design		4		4 M	lonths	
	sources.				Construction				6 M	lonths	
			F	iscal Year Pla	an			the second s			
	Project	Budget		Pla	ned				1 to		
Project Costs	Budget to Date	2023	2024	2025	2026	2027	Project To	al	T	1 martine	
- Design/Engineering	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,0	00	-100		
Construction	-	70,000	70,000	70,000	70,000	70,000	\$ 350,0	00			A. A.
Land/ROW	-	-	-	-	-	-	\$	- 44-54			111
Furniture & Fixtures	-	-	-	-	-	-	\$	-	The second se	00	
Other/Contingency	-	-	-	-	-	-	\$	- FER	N/2		-
Total	\$-	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 600,0			In-the Post in Ma	
			F	iscal Year Pla	an						
	Project	Budget		Plar	nned			11-01	-//		
Source of Funds	Date	2023	2024	2025	2026	2027	Project To	al	//		
248 Child Safety Fund	\$ -	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 600,0	00	k		and the
		-	-	-	-	-	\$	-	CALIFIC A	In the second	STOL
		-	-	-	-	-	\$	ALLE.		*****	
		-	-	-	-	-	\$	-	100	Ter I	
		-	-	-	-	-	\$	-			11-
Fotal	¢ .	\$ 120.000	\$ 120.000	\$ 120.000	\$ 120.000	\$ 120.000	\$ 600.0	0			





					FRANSPOF	RTATION					
					Stageco	oach					
Project Code	Туре		Sub-Type		Project No.			Project Manag	jer		
230012	Transportatio	n	Engineering		[For Engineer	ing use]		[For Engineerir	ng use]		
Description							Imp	act on Operating	g Budget		
This project will replace the	failing roadway	surface and sub	ograde. In addit	ion the project	Category		2023	2024	2025	2026	2027
will look at the drainage issu	le at the west ei design	nd of the project	that has cause	d localized	Borsonnol		¢	¢	¢	¢	¢
looding due to the previous	design.				Personner		ф		ə -	ə -	φ
					Operations/Ma	intenance	-	-	-	-	-
					Capital		-	-	-	-	-
Justification					Total		\$	\$-	\$-	\$-	\$
Stagecoach roadway has fai	iled earlier than	expected and n	eeds replacing.	The roadway	Project Sche	dule			Dur	ation	
to last a 20 year design life.	The drainage of	on the west end	of the project be	etween SR 195	Preliminary (Co	oncept & RO	W/Land)				
and Tyrell Drive has also ex	perienced locali	zed flooding abo	ove what was d	esigned and	Design		,		September 2	022-July 2023	
presented to the nomeowne addressed.	r for a drainage	easement that	needs to be rev	lewed and	Construction				September 2023	B December 202	24
				"	Construction						
	Project		F	iscal Year Pla	an		-		Je Lin		1. K
	Budget to	Budget		Plai	nned	1	_	A State Barriel		the taxa	
Project Costs	Date	2023	2024	2025	2026	2027	Project Tota		the state of the		State of the second
Design/Engineering	\$-	\$ 500,000	\$ 1,400,000	\$-	\$-	\$	- \$ 1,900,000		11 - 11 - 11 - 1 - 1 - 1 - 1 - 1 - 1 -	Academical States	
Construction	-	-	4,400,000	10,000,000	-	-	\$ 14,400,000	Contraction of the second	alter 11		The contractor
Land/ROW	-	-	-	-	-	-	\$				A CONTRACT
Furniture & Fixtures	-	-	-	-	-	-	\$				· · · · · · · · · · · · · · · · · · ·
Other/Contingency	_	-	-	_	_	_	\$		11		ALL T
Total	s -	\$ 500.000	\$ 5.800.000	\$ 10.000.000	s -	s	- \$ 16,300,000	CREATEN,	1.4.1.8	a margadet	1 MA
	•	+,	F	iscal Year Pla	an	. •				T	
	Project	Budget	•	Pla	nned			Cast 4	Jan durches	The later	LT. La
Source of Europe	Budget to	2022	2024	2025	2026	2027	Droject Tata	- Internet and the second s		The second se	Add and a state
CO Series 2011	S -	\$ 500,000	2024 \$-	2025 \$-	\$ -	\$	- \$ 500.000	and the second se	-		1
CO Series 2022	-	-	5,800,000	-	-	-	\$ 5,800,000	and the second second second	A CONTRACTOR OF		1
Street Maintenance Fund	-	-	-	10,000,000	-	-	\$ 10,000,000		and the second s		I there are
-	-	-	-	-	-	-	\$	A dama	and the second s		La all the and
<u> </u>	-	-	-	-	-	-	\$		A Thomas and		The second second
otal	\$ -	\$ 500,000	\$ 5.800.000	\$ 10.000.000	\$ -	\$	- \$ 16,300.000	and the second s	21 Carlos and	and the second of the	





				-	TRANSPOR	RTATION							
				Traffic N	Monitoring	Center Up	grad	е					
Project Code	Туре		Sub-Type		Project No.				Project Manag	jer			
ARPA39	Transportatio	n	Public Works		[For Enginee	ring use]			[For Engineering	ng use]			
Description								Impa	ct on Operating	g Budget		•	
The Transportation Divis	ion provides mainte	enance on all int a video wall svs	ersections in th	e City. In 2013,	Category			2023	2024	2025	2026	2027	
gave the TMC the conne	ection capabilities for	or troubleshootin	g, diagnostics,	clock	Personnel		\$	-	\$-	\$-	\$-	\$-	
synchronization, and coc sole source supplier for t	ordination of timing the majority of the c	for each interse components nee	ction remotely. ded for the vide	Iteris, Inc. is a	Operations/Ma	intenance		-	-	-	-	-	
					Capital			-	-	-	-	-	
Justification					Total		\$	-	\$-	\$-	\$-	\$-	
Video wall displays have	a usable life of app	proximately 5.7	ears before rea	aching half-	Proiect Sche	edule				Dur	ation	•	
TMC was installed initial	twenty-four nours a ly in 2013, therefore	a day, 365 days	a year. The vide it's useable life	and needs to	Preliminary (C	oncept & ROW	/Land)		Bulation				
be upgraded. Any failure	s in the antiquated	monitors would	cause a lose of	connection	on Josign								
capabilities for the Trans	sportation Division to	o the signaled ir	itersections with	hin the City.	Construction					6 m	onths		
			F	iscal Year Pl	an					0.11			
	Project	Budgot	•	Dia	nnod		-		4				
Project Costs	Budget to	2023	2024	2025	2026	2027	Pro	iect Total					
Design/Engineering	s -	\$ _	\$.	\$ _	\$.	\$.	¢		Programme and the second states			the state of the s	
Construction		Ψ		÷			¢	_	AXES P5512-E Metwork	Camera the West Samp Ling.	Determined of the Property of	Card A	
Land/ROW							¢				Channel [] Commun [] Queddone: W		
Eurniture & Eixtures							¢						
Other/Contingency		132 287					¢	132 287			-946		
Total	s _	\$ 132,207	<u>-</u>	\$.	<u>-</u>	s .	, ¢	132,207				7	
	• -	φ 102,207	_ψ F	iscal Voar Pl	<u> </u>	ιΨ -	Ţ.	102,207					
	Project	Budgot	•	Dia	nnod		-					N 2 P 122	
Source of Funds	Budget to	2023	2024	2025	2026	2027	Bro	ioct Total					
American Rescue Plan	Act	2025	2024	2023	2020	2021	FIU						
(ARPA)	\$ -	\$ 132,287	\$-	\$-	\$-	\$-	\$	132,287					
		-	-	-	-	-	\$	-	a) av				
		-	-	-	-	-	\$	-			/ 1		
		-	-	-	-	-	\$	-				2/05/2014	
Total	\$ -	\$ 132,287	\$-	\$ -	\$ -	\$ -	\$	132,287					



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VEHICLES & EQUIPMENT CAPITAL IMPROVEMENT PROGRAM



PROJECT TYPE: VEHICLES & EQUIPMENT

						Planned			
Project Ranking	Project Code	Projects	Project Budget to Date	2023	2024	2025	2026	2027	Total Funded
1	GFS23	Fleet Replacement Gov't CIP - FY 2023	-	4,148,007	7,037,541	3,326,313	2,570,868	4,655,781	21,738,510
2	LTNS23	Fleet Replacement Gov't CIP - FY 2023 (Limited Tax Note)	-	4,553,855	-	-	-	-	4,553,855
3	SFS23	Fleet Replacement Solid Waste CIP - FY 2023	-	2,800,500	2,705,142	3,203,246	3,155,666	3,437,361	15,301,915
4	WFS23	Fleet Replacement Water & Sewer CIP - FY 2023	-	356,166	251,745	439,694	747,185	529,259	2,324,049
5	DFS23	Fleet Replacement Drainage Utility CIP - FY 2023	-	164,326	500,039	561,310	461,018	402,927	2,089,620
6	AFS23	Fleet Replacement Aviation - FY 2023	-	231,700	261,884	109,840	329,281	-	932,705
7	210042	Horizontal Baler w/Feed Line	229,212	258,985	-	-	-	-	488,197
8	230017	New Pumper - Fire Station 4	-	1,055,550	-	-	-	-	1,055,550
9	LTNS23	New Ambulance - Fire Station 4 (Limited Tax Note)	-	446,145	-	-	-	_	446,145
	Total		\$ 229,212	\$ 14,015,234	\$ 10,756,351	\$ 7,640,403	\$ 7,264,018	\$ 9,025,328	\$ 48,930,546

		Planned						
Funding Sources	Project Budget to Date	2023	2024	2025	2026	2027	Total Funded	
Governmental Fund (349)	-	4,480,045	7,037,541	3,326,313	2,570,868	4,655,781	22,070,548	
Solid Waste Fund (388)	229,212	3,059,485	2,705,142	3,203,246	3,155,666	3,437,361	15,790,112	
Water & Sewer Fund (387)	-	356,166	251,745	439,694	747,185	529,259	2,324,049	
Drainage Utility Fund (375)	-	164,326	500,039	561,310	461,018	402,927	2,089,620	
Aviation Fund (525)	-	231,700	261,884	109,840	329,281	-	932,705	
FEMA AFG Grant (not yet awarded)	-	723,512	-	-	-	-	723,512	
Limited Tax Note Series 2023	-	5,000,000	-	-	-	-	5,000,000	
Total	\$ 229,212	\$ 14,015,234	\$ 10,756,351	\$ 7,640,403	\$ 7,264,018	\$ 9,025,328	\$ 48,930,546	

PROJECT TYPE: VEHICLES & EQUIPMENT

Vehicles & Equipment CIP Projects - Approved FY 2022 Scheduled & Underway

			Planned]					
Project Code	Projects	Project Budget to Date	20)23	20)24	2	025	20	26	2	027	То	otal
GFS22	Fleet Replacement Gov't CIP - FY 2022	8,637,614												-
SFS22	Fleet Replacement Solid Waste CIP - FY 2022	3,587,869												-
WFS22	Fleet Replacement W&S CIP - FY 2022	798,116												-
DFS22	Fleet Replacement Drainage CIP - FY 2022	139,420												-
LTNS20	Limited Tax Note, Series 2020 (Fire Engines)	4,902,584												-
210042	Multi-Material Baler	229,212												-
220022	W&S Crane Truck	144,000												-
	Total	\$ 18,438,815	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-

Funding Sources	Project Budget to Date	2023	2024	2025	2026	2027	Total
Governmental Fund (349)	8,637,614	-	-	-	-	-	-
Limited Tax Note Series 2020	4,902,584	-	-	-	-	-	-
Solid Waste Fund (388)	3,817,081	-	-	-	-	-	-
Water & Sewer Fund (387)	942,116	-	-	-	-	-	-
Drainage (375)	139,420	-	-	-	-	-	-
Total	\$ 18,438,815	\$-	\$-	\$-	\$-	\$-	\$-

VEHICLES & EQUIPMENT

	FY 2023 Fleet Replacement & Additions Detail									
Governmental Fund										
	Unit #	Description of Existing Unit	Division	Department	Project Code	Replacement Cost	Replacement Unit Description			
1	785	2006 Chevrolet 2500 w/Box	Animal Services	Animal Services	GFS23	49,500	Chassis Only w/transfer of Existing Custom Coach Module			
2	Add	2023 Ford F250 XC 4x2 LB w/Module	Animal Services	Animal Services	GFS23	83,553	Ford F250 XC 4x2 LB w/Custom Coach Module			
3	Add	2023 Ford F250 XC 4x2 LB w/Module	Animal Services	Animal Services	GFS23	83,553	Ford F250 XC 4x2 LB w/Custom Coach Module			
4	Add	2023 Ford F250 XC 4x2 LB w/Module	Animal Services	Animal Services	GFS23	83,553	Ford F250 XC 4x2 LB w/Custom Coach Module			
5	Add	2023 Ford F250 XC 4x2 LB w/Module	Animal Services	Animal Services	GFS23	83,553	Ford F250 XC 4x2 LB w/Custom Coach Module			
6	30	2007 Ford F150 4x2	Building & Inspection	Development Services	GFS23	42,000	1/2T, CC, SB, V8			
7	40	2005 Ford F150	Code Enforcement	Development Services	GFS23	29,500	Escape			
8	2284	2016 Dodge 4500 Ambulance	Operations	Fire Department	GFS23	285,500	Chassis replacement, w/Stretcher, reusing module			
9	2285	2016 Dodge 4500 Ambulance	Operations	Fire Department	GFS23	285,500	Chassis replacement, w/Stretcher, reusing module			
10	2288	2016 Dodge 4500 Ambulance	Operations	Fire Department	GFS23	285,500	Chassis replacement, w/Stretcher, reusing module			
11	207	2001 F/Liner FI80 Pumper/Engine	Operations	Fire Department	LTNS23	924,000	Pumper/Engine (Limited Tax Note)			
12	209	2001 F/Liner FI80 Pumper/Engine	Operations	Fire Department	LTNS23	924,000	Pumper/Engine (Limited Tax Note)			
13	220	1996 F/Liner FI70 Pumper/Engine	Operations	Fire Department	LTNS23	803,902	Pumper/Engine (Limited Tax Note)			
14	240	2008 Spartan Ga43M-3164 Ladder	Operations	Fire Department	LTNS23	1,901,953	Ladder Truck (Limited Tax Note)			
15	226	1999 Ford F350 Brush/Booster	Operations	Fire Department	GFS23	256,750	Brush/Booster Replacement			
16	186	2008 Chevrolet Impala	Patrol	Police	GFS23	28,515	Malibu w/Lts			
17	900	2006 Dodge Durango	Patrol	Police	GFS23	38,385	Explorer w/ Lts			
18	906	2011 Ford F150	Patrol	Police	GFS23	38,900	1/2T, CC, SB, BC			
19	3103	2012 Chevy Tahoe - K9 Unit	Patrol	Police	GFS23	80,000	Patrol Equipped Explorer - K9 Unit			
20	3104	2012 Chevy Tahoe - K9 Unit	Patrol	Police	GFS23	80,000	Patrol Equipped Explorer - K9 Unit			
21	3106	2012 Chevrolet Caprice	Patrol	Police	GFS23	77,000	Patrol Equipped Explorer			
22	3107	2012 Chevrolet Caprice	Patrol	Police	GFS23	77,000	Patrol Equipped Explorer			
23	3109	2012 Chevrolet Caprice	Patrol	Police	GFS23	77,000	Patrol Equipped Explorer			
24	3110	2012 Chevrolet Caprice	Patrol	Police	GFS23	77,000	Patrol Equipped Explorer			
25	3116	2012 Chevrolet Caprice	Patrol	Police	GFS23	77,000	Patrol Equipped Explorer			
26	3117	2012 Chevrolet Caprice	Patrol	Police	GFS23	77,000	Patrol Equipped Explorer			
27	3120	2012 Chevrolet Caprice	Patrol	Police	GFS23	77,000	Patrol Equipped Explorer			
28	3122	2012 Chevrolet Caprice	Patrol	Police	GFS23	77,000	Patrol Equipped Explorer			
29	3123	2012 Chevrolet Caprice	Patrol	Police	GES23	77 000	Patrol Equipped Explorer			



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VEHICLES & EQUIPMENT

•••••										
FY 2023 Fleet Replacement & Additions Detail										
Governmental Fund, [cont'd]										
	Unit #	Replacement Unit Description								
30	3124	2012 Chevrolet Caprice	Patrol	Police	GFS23	77,000	Patrol Equipped Explorer			
31	3129	2012 Chevrolet Caprice	Patrol	Police	GFS23	77,000	Patrol Equipped Explorer			
32	3134	2013 Chevy Tahoe	Patrol	Police	GFS23	77,000	Patrol Equipped Explorer			
33	3138	2013 Chevy Tahoe	Patrol	Police	GFS23	77,000	Patrol Equipped Explorer			
34	3142	2013 Chevy Tahoe	Patrol	Police	GFS23	77,000	Patrol Equipped Explorer			
35	3143	2013 Chevy Tahoe	Patrol	Police	GFS23	77,000	Patrol Equipped Explorer			
36	3144	2013 Chevy Tahoe	Patrol	Police	GFS23	77,000	Patrol Equipped Explorer			
37	3160	2014 Chevrolet Tahoe	Patrol	Police	GFS23	77,000	Patrol Equipped Explorer			
38	3161	2014 Chevrolet Tahoe	Patrol	Police	GFS23	77,000	Patrol Equipped Explorer			
39	Add	None	Patrol	Police	GFS23	81,900	2023 Ford Police Explorer Interceptor			
40	Add	None	Patrol	Police	GFS23	81,900	2023 Ford Police Explorer Interceptor			
41	Add	None	Patrol	Police	GFS23	20,000	Utility Vehicle (Gator)			
42	359	2009 International 4300 Sweeper	Transportation	Public Works	GFS23	294,445	Sweeper Replacement			
43	372	2009 F/Liner M2106 FP5 Pothole Patcher	Transportation	Public Works	GFS23	279,500	Pothole Patcher Replacement			
44	672	1997 Cat 446B Backhoe	Parks	Recreation	GFS23	170,000	Backhoe Replacement			
Goverr	Governmental Fund Total \$8,701,862									

Solid Waste Fund

	Unit #	Description of Existing Unit	Division	Department		Replacement Cost	Replacement Unit Description
1	4036	2016 Autocar ACX64 FL	Commercial	Public Works - Solid Waste	SFS23	363,000	Autocar/McNeilus Front Loader
2	4037	2016 Autocar ACX64 FL	Commercial	Public Works - Solid Waste	SFS23	363,000	Autocar/McNeilus Front Loader
3	4004	2007 Nissan PL50LF	Recycling	Public Works - Solid Waste	SFS23	45,000	5K# Forklift with Rotator
4	4064	2014 Autocar ACX64 - ASL	Residential	Public Works - Solid Waste	SFS23	382,000	Autocar/BTE Scorpion Side Loader
5	4066	2016 Autocar ACX64 - ASL	Residential	Public Works - Solid Waste	SFS23	382,000	Autocar/BTE Scorpion Side Loader
6	4067	2016 Autocar ACX64 - ASL	Residential	Public Works - Solid Waste	SFS23	382,000	Autocar/BTE Scorpion Side Loader
7	4068	2016 Autocar ACX64 - ASL	Residential	Public Works - Solid Waste	SFS23	382,000	Autocar/BTE Scorpion Side Loader
8	4069	2016 Frtliner M2106/McNeilus Rel	Residential	Public Works - Solid Waste	SFS23	260,000	Frtliner M2106/McNeilus Rear Loader
9	4031	2009 Autocar ACX64 - Roll-Off	Transfer Station	Public Works - Solid Waste	SFS23	241,500	Autocar DC64 Conventional w/Galbreath Body
Solid	Waste Fund Total					\$2 800 500	




	FY 2023 Fleet Replacement & Additions Detail Water & Sewer Fund											
			Water &	Sewer Fund								
	Unit #	Description of Existing Unit	Division	Department		Replacement Cost	Replacement Unit Description					
1	5019	2012 Ford F250	Sanitary Sewers	Public Works - W&S	WFS23	66,000	3/4T, CC, Gas, UB, 4x4					
2	5020	2012 Ford F250	Sanitary Sewers	Public Works - W&S	WFS23	66,000	3/4T, CC, Gas, UB, 4x4					
3	505	2012 Chevrolet Colorado	Utility Collections	Public Works - W&S	WFS23	41,821	Ford 1/2T, RC, SWB, 4x4, V6 w/\$2,500 radio & steps					
4	5101	2013 Chevy 1500	Utility Collections	Public Works - W&S	WFS23	38,821	Ford 1/2T, RC, SWB, V6 w/\$2,500 radio & steps					
5	556	2010 Ford Escape	W&S Engineering	Public Works - W&S	WFS23	29,500	Escape					
6	564	2010 Ford F150 4x2	W&S Operations	Public Works - W&S	WFS23	48,024	1/2T, XC, V8, LWB, 4x4					
7	5015	2012 Ford F250	W&S Operations	Public Works - W&S	WFS23	66,000	3/4T, CC, Gas, UB, 4x4					
Wate	er and Sewer Fund Total					\$356,166						
	Drainage Utility Fund											
	Unit #	Description of Existing Unit	Division	Department		Replacement Cost	Replacement Unit Description					
1	1071	2008 Ford F250, CC, 4x4, Diesel	Drainage Maintenance	Public Works-Drainage	DFS23	47,926	F250, CC, SB, 4x4, Gas					
2	1078	2008 Ford F350 CC, 4x4, 8' FB, GN, Diesel	Drainage Maintenance	Public Works-Drainage	DFS23	60,200	Ford 1T, CC, DRW, 4x4, Gas, 8' FB w/GN					
3	1081	2009 Chevrolet 350, CC, 4x4, Diesel	Drainage Maintenance	Public Works-Drainage	DFS23	56,200	Ford 1T, CC, DRW, 4x4, Gas w/GN					
Draiı	nage Utility Fund Total					\$164,326						
			Aviat	ion Fund								
	Unit #	Description of Existing Unit	Division	Department		Replacement Cost	Replacement Unit Description					
1	18	2003 John Deere 5320	KFHRA	Aviation	AFS23	130,000	John Deere 610SE Cab 4x4, w/20' Rotary Cutter & FEL w/Forks					
2	22	2002 Dodge 1500	KFHRA	Aviation	AFS23	37,700	1/2T, CC, SB, V6					
3	586	2004 Chevy 2500 Service Body	KFHRA	Aviation	AFS23	64,000	3/4T, CC, V8, UB. Transferred from W&S in FY19					
Avia	tion Fund Total					\$231,700						
	Total Funded - 66					\$12,254,554						





				VE	HICLES & E		IT					
				Horiz	ontal Baler	· w/Feed L	.ine					
Project Code	Туре		Sub-Type		Project No.				Project Manag	er		
210042	Vehicles & Eq	uipment	Solid Waste		[For Engineer	ing use]			[For Engineerin	ig use]		
Description								Impa	ct on Operating	g Budget		
To obtain a horizontal multi-ma for the Killeen Recycling Center	aterials baling system er (KRC). The preferr	n to include a feed red method of mar	line and materials by material buyers	baling building is to receive	Category			2023	2024	2025	2026	2027
baled materials as it allows for associated with the sell of rec	r more material to be vclable materials. Thi	transported per lo s system will allow	ad and raises the r v KRC to bale all re	evenues ecyclable	Personnel		\$	-	\$-	\$-	\$-	\$
materials (paper, cardboard, p	blastics, aluminum an	d scrap metals) w	ith the exception of	f glass.	Operations/Mai	intenance		10,500	18,909	19,856	20,849	21,8
					Capital			-	-	-	-	-
Justification					Total		\$	10,500	\$ 18,909	\$ 19,856	\$ 20,849	\$ 21,89
Since the addition of the recycling	cling trailers in July of	2019, KRC has so	een an approximat	e 25% (175 tons)	Project Sche	dule				Duration		
alleviate transportation costs,	reduce labor cost, an	d bale all material	s for shipment in o	rder to receive	Preliminary (Co	oncept & ROW	/l and)					
reducing materials from the w	aste stream and redu	ice the cost of was	ste transportation a	is well as	Design		, _unu)					
aisposal.					Construction				C) month lead tim	e on baler syste	m
				iscal Voar Di	n						e on balor bysto	
	Project	Budgot	г 		anod							
Project Costs	Budget to	2022	2024	2025	2026	2027	- 	aiaat Tatal				
	Date	£023	£024	£025	2020	<u>2027</u>	Pro	oject rotal				
Cenetruction	φ -	ψ -	φ -	φ -	φ -	φ	- 5	-			8	
	20,125	/9,8/5	-	-	-	-	\$	100,000		FET		
	-	-	-	-	-	-	\$	-		V		
Furniture & Fixtures	-	-	-	-	-	-	\$	-				
Equipment	201,980	179,110	-	-	-	-	\$	381,090				
Other/Contingency	7,107	-	-	-	-	-	\$	7,107				
Total	\$ 229,212	\$ 258,985	\$-	\$-	\$-	\$	- \$	488,197				
	Project		F	iscal Year Pla	an		_					
	Budget to	Budget		Pla	nned		_					
Source of Funds	Date	2023	2024	2025	2026	2027	Pro	oject Total	and the second			C. C. C.
388 Solid Waste CIP	\$ 229,212	\$ 258,985	\$-	\$-	\$-	\$	- \$	488,197				
		-	-	-	-	-	\$	-				
		-	-	-	-	-	\$	-				
		-	-	-	-	-	\$	-				
		-	-	-	-	-	\$	-				
Fotal	\$ 229,212	\$ 258,985	\$-	\$-	\$-	\$	- \$	488,197				





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				New	Pumper - F	ire Station	4				
Project Code	Туре		Sub-Type		Project No.			Project Manag	ger		
230017	Vehicles & Ec	quipment	Fire Departme	ent	[For Engineer	ing use]		[For Engineering	ng use]		
Description							Imp	act on Operatin	g Budget		
New build pumper to be sta Assistance to Firefighter for	tioned at new built new pumper acc	ild station #4. Gr quisition in the ar	ant application f nount of \$803,9	iled with FEMA 02. Pumper to	Category		2023	2024	2025	2026	2027
include tools and equipmen	it in the amount o	f \$195,375.			Personnel		\$-	\$-	\$-	\$-	\$-
					Operations/Ma	intenance	-	13,750	14,250	14,750	15,250
					Capital		-	-	-	-	-
Justification					Total		\$-	\$ 13,750	\$ 14,250	\$ 14,750	\$ 15,250
If new station #4 build is ap to service. If the new station	proved, apparatu h #4 build is not a	s will need to be	purchased to re	espond to calls	Project Sche	dule			Dur	ation	·
needed.		pprotos, ano sp	paratao roquoot		Preliminary (Co	oncept & ROW/L	.and)				
					Design				1	yr	
					Construction				6 m	onths	
			F	iscal Year Pla	an				13-11- I	1	~
	Project	Budget		Pla	nned		1		10		
Proiect Costs	Budget to Date	2023	2024	2025	2026	2027	Proiect Total			TI	
Design/Engineering	\$ -	\$-	\$-	\$-	\$-	\$-	\$ -			0 · D)	
Construction	-	-	-	-	-	-	\$ -			WI N	-
Land/ROW	-	-	-	-	-	-	\$ -	STATI			
Furniture & Fixtures		-	-	-	-	-	\$ -				101;1318
Equipment	-	1,055,550	-	-	-	-	\$ 1,055,550				
Other/Contingency	-	-	-	-	-	-	\$ -				
Total	\$ -	\$ 1,055,550	\$-	\$-	\$-	\$-	\$ 1,055,550				
			F	iscal Year Pla	an						
	Project	Budget		Pla	nned					- ĵ	
Source of Funds	Budget to Date	2023	2024	2025	2026	2027	Project Total	Les Sim			
FEMA AFG Grant	\$ -	\$ 723,512	\$-	\$-	\$-	\$-	\$ 723,512		meted Service Since 1920		
349 Governmental CIP	-	332,038	-	-	-	-	\$ 332,038				
		-	-	-	-	-	\$ -				
		-	-	-	-	-	\$ -	4			
		-	-	-	-	-	\$ -				
Total	\$-	\$ 1,055,550	\$-	\$-	\$-	\$-	\$ 1,055,550			and the	





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				New A	mbulance	- Fire Statio	on 4				
Project Code	Туре		Sub-Type		Project No.			Project Manag	jer		
LTNS23	Vehicles & Ec	quipment	Fire Departme	ent	[For Engineer	ring use]		[For Engineerin	ng use]		
Description	e to be stationed	at new build stat	ion #4 Unit to in	clude			Impa	ect on Operating	g Budget		
equipment and supplies ne	cessary to answe	r calls for service	e.	iciude	Category		2023	2024	2025	2026	2027
					Personnel		\$-	\$-	\$-	\$-	\$-
					Operations/Ma	intenance	-	22,000	22,750	23,500	24,250
					Capital			-	-	-	-
Justification					Total		\$-	\$ 22,000	\$ 22,750	\$ 23,500	\$ 24,250
to service. If the new station	n #4 build is not a	s will need to be pproved, this ap	purchased to re paratus request	will not be	Project Sche	dule			Dur	ation	
needed.					Preliminary (Co	oncept & ROW/L	_and)				
					Design				1 m	onth	
	1	1			Construction				6 m	onths	
			F	iscal Year Pla	an		-				
	Project Budget to	Budget		Pla	nned	1					
Project Costs	Date	2023	2024	2025	2026	2027	Project Total				
Design/Engineering	\$-	\$-	\$-	\$-	\$-	\$-	\$-	100.100		REINETH LARNOLD ION	
Construction	-	-	-	-	-	-	\$-				
Land/ROW	-	-	-	-	-	-	\$-		E	2 100000 T	Katan an ar
Furniture & Fixtures	-	-	-	-	-	-	\$-				
Equipment	-	446,145	-	-	-	-	\$ 446,145				
Other/Contingency	-	-	-	-	-	-	\$-				
Total	\$-	\$ 446,145	\$-	\$-	\$-	\$-	\$ 446,145		2895		
			F	iscal Year Pla	an			The second			
	Project Budget to	Budget		Pla	nned						
Source of Funds	Date	2023	2024	2025	2026	2027	Project Total			- Aler	AL.
Limited Tax Note Issue	\$-	\$ 446,145	\$-	\$-	\$-	\$-	\$ 446,145				
		-	-	-	-	-	\$-				
		-	-	-	-	-	\$-				
		-	-	-	-	-	\$-	-			
		-	-	-	-	-	\$-				
Total	\$-	\$ 446,145	\$-	\$-	\$-	\$-	\$ 446,145				









WATER & SEWER CAPITAL IMPROVEMENT PROGRAM

.

PROJECT TYPE: WATER & SEWER

						Planned			
Project Ranking	Project Code	Projects	Project Budget to Date	2023	2024	2025	2026	2027	Total Funded
1	210011	Water Meter Replacement	1,000,000	500,000	500,000	500,000	500,000	500,000	3,500,000
2	220035	12-inch Sewer Main in Trimmier Creek Basin	-	1,620,700	-	-	-	-	1,620,700
3	230023	Pump Station No. 2 Rehabilitation	-	1,695,400	-	-	-	-	1,695,400
4	230024	Lift Station No. 1 Rehabilitation	-	690,000	-	-	-	-	690,000
5	220021	Water Line Rehabilitation - Phase 1-5	1,016,600	1,016,600	1,016,600	1,016,600	1,016,600	-	5,083,000
6	230025	Sewer Line Rehabilitation - Phase 1-5	-	1,653,875	1,653,875	1,653,875	1,653,875	1,653,875	8,269,375
		Total	\$ 2,016,600	\$ 7,176,575	\$ 3,170,475	\$ 3,170,475	\$ 3,170,475	\$ 2,153,875	\$20,858,475

				Planned			
Funding Sources	Project Budget to Date	2023	2024	2025	2026	2027	Total Funded
Water & Sewer CIP (387)	2,016,600	5,555,875	3,170,475	3,170,475	3,170,475	2,153,875	19,237,775
Wastewater Impact Fee (390)	-	870,700	-	-	-	-	870,700
Killeen ISD	-	750,000	-	-	-	-	750,000
Total	\$ 2,016,600	\$ 7,176,575	\$ 3,170,475	\$ 3,170,475	\$ 3,170,475	\$ 2,153,875	\$20,858,475

PROJECT TYPE: WATER & SEWER

CIP Projects - Approved FY 2022 Scheduled & Underway

					Planned			1
Project Code	Projects	Project Budget to Date	2023	2024	2025	2026	2027	Total
180014	Chaparral Rd Wastewater Improvements	1,997,885	-	-	-	-	-	1,997,885
180039	Water Line Rehab PH 3	478,880	-	-	-	-	-	478,880
200016	Move Irrigation Pumps	268,994	-	-	-	-	-	268,994
200024	Chaparral Elevated Storage Tank	6,060,518	-	-	-	-	-	6,060,518
200027	Flow Mont & I/I Red Study	240,000	-	-	-	-	-	240,000
200034	North Killeen Redevelopment	1,000,000	-	-	-	-	-	1,000,000
210011	Water Meter Replacement Program	1,000,000	-	-	-	-	-	1,000,000
210012	Sewer Line Rehab, Ph 5	1,568,760	-	-	-	-	-	1,568,760
210015	SWS - Chaparral Pump Station	4,245,981	-	-	-	-	-	4,245,981
210035	Airport Pump Station Rehab	1,018,160	-	-	-	-	-	1,018,160
220000	24-Inch Hwy 195 Waterline	6,037,700	-	-	-	-	-	6,037,700
220001	Hwy 195 Ground Storage Tank	2,221,800	-	-	-	-	-	2,221,800
220018	SCADA Upgrade	330,000	-	-	-	-	-	330,000
220019	Park St - Est Decommission	100,000	-	-	-	-	-	100,000
220020	Lift Station No. 6 Rehab	1,242,000	-	-	-	-	-	1,242,000
220021	Waterline Rehab Ph 1 to 5	1,016,600	-	-	-	-	-	1,016,600
ARPA15	Water & Sewer Backup Generators	500,000	-	-	-	-	-	500,000
		\$29,327,278	\$-	\$-	\$-	\$-	\$-	\$29,327,278

						Planned					
Funding Sources	Project Budget to Date	202	23	:	2024	2025	2026		2	2027	Total
2020 W&S Bonds (363)	21,353,999										21,353,999
Water & Sewer CIP (387)	7,815,394										7,815,394
2013 W&S Bonds (386)	157,885										157,885
Total	\$29,327,278	\$	-	\$	-	\$ -	\$	-	\$	-	\$29,327,278

-

					WATER &	SEWER						
				Wat	ter Meter R	eplacemen	nt					
Project Code	Туре		Sub-Type		Project No.				Project Manag	jer		
210011	Water & Sewe	er	Water		[For Engineer	ing use]			[For Engineerin	ng use]		
Description							-	Impa	ct on Operating	g Budget	1	1
The replacement of approx in the system.	imately 5,000 wat	er meters that a	re found to be th	ne least efficient	Category			2023	2024	2025	2026	2027
					Personnel		\$	-	\$-	\$-	\$-	\$-
					Operations/Ma	intenance						
					Capital			-	-	-	-	-
Justification					Total		\$	-	\$-	\$-	\$-	\$-
Industry standard recomme	ends the replacem	ent of "mechani	ical" meters afte	r 1,000,000	Project Sche	dule				Dur	ation	
1,000,000 gallons. So far,	the meters that ha	ave been replac	ed and tested ar	e averaging	Preliminary (Co	oncept & ROW/	Land)				
93% efficiency. This mean gallons are registered.	is that for each 10	0 gallons that go	o through the me	eter, only 93	Design			/				
0 0					Construction					Start October 2	2021 - 12 Months	5
			F	iscal Year Pla	an							Statement of the last
	Project	Budget	•	Pla	nned		T					
Project Casts	Budget to	2023	2024	2025	2026	2027	Ь	roject Total	-			1
Design/Engineering	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$	50 000		0	07	
Construction	950.000	500.000	500.000	500.000	500.000	500.000	¢	3 450 000			10/	
		000,000		000,000	000,000	000,000	¢	0,400,000		87349	386	
		-	-		-		ψ			- SEns		
Other/Contingonov		-	-	-	-	-	φ ¢			1 DT	un Ca	and the second second
	\$ 1,000,000	- ج 500,000	¢ 500.000	- ف 500,000	¢ 500.000	- \$ 500.000	ې و	2 500 000	87	349386	SPERL 3/4"S	-
	\$ 1,000,000	\$ 500,000	\$ <u>500,000</u>		<u> </u> ↓ 500,000	\$ 500,000	φ	3,300,000				
	Project	Dudaat	r	Discal fear Pla	411 nmod		1			a contraction of the second se		
	Budget to	Budget		Fid		0007	+_			1		
387 Water & Sewer CIP	Date \$ 1.000.000	\$ 500.000	2024 \$ 500.000	2025 \$ 500.000	2026 \$ 500.000	\$ 500.000	91 \$	3.500.000				
		-	-	-	-	-	\$	-				
		-	-	-	-	-	\$ \$	-				
		-	-	-	-	-	Ψ \$					
Total	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$	3,500,000				



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					WATER &	SEWER					
			12·	-inch Sewe	er Main in T	rimmier Cr	eek Basin				
Project Code	Туре		Sub-Type		Project No.			Project Manag	er		
220035	Water & Sewe	er	Sewer		[For Engineer	ing use]		[For Engineerin	g use]		
Description							Impa	ct on Operating	g Budget		
12-inch sewer main north of C existing 27-inch line in the Tri	haparral Road a mmier Creek Ba	and west of Trim	mier Road conn ect 5S of the 20	ecting to the	Category		2023	2024	2025	2026	2027
Master Plan.			000000000000000000000000000000000000000		Personnel		\$-	\$-	\$-	\$ -	\$ -
					Operations/Ma	intenance	-	-	-	-	-
					Capital		-	_	-	-	-
lustification					Total		s .	\$ _	s .	s .	¢ .
This sewer main will provide s	ewer service to	new customers	north of Chapar	ral Road in the	Project Scho	dulo	•	¥	Dur	ation	¥
Trimmier Creek Basin. This n for KISD's proposed Middle S	ew sewer main chool No. 15. K	will also provide	sewer service t to help fund the	o the location construction of			and)		Dui	ation	
this sewer main in an amount	not to exceed \$	750,000.	·		Preliminary (Co	ncept & ROW/	Land)		Otart Oatabarr		
					Design						
					Construction				Start April 202	23 - 12 Months	10 0 D
	Project		F	iscal Year Pla	an		-	ER DR		1	10
	Budget to	Budget		Pla	nned	T	-	NE -	6" 6"	1	TEL EL
Project Costs	Date	2023	2024	2025	2026	2027	Project Total]o		2	20 J
Design/Engineering	\$-	\$ 350,000	\$-	\$-	\$-	\$-	\$ 350,000	∧ 18" =	0,00	21	6
Construction	-	1,270,700	-	-	-	-	\$ 1,270,700	6		1	1
Land/ROW	-	-	-	-	-	-	\$ -		<u>o</u> 61	-	~
Furniture & Fixtures	-	-	-	-	-	-	\$ -				27" .
Other/Contingency	-	-	-	-	-	-	\$ -	· · · · · · · · · · · · · · · · · · ·		and the second s	
Total	\$-	\$ 1,620,700	\$-	\$-	\$-	\$-	\$ 1,620,700	Ĺ		12"	A
			F	iscal Year Pla	an			t t		12" 1C	5
	Project	Budget		Pla	nned				12"	L	2
Source of Funds	Budget to Date	2023	2024	2025	2026	2027	Project Total		12"		RIM
Wastewater Impact Fee	\$ -	\$ 870,700	\$ -	\$ -	\$ -	\$ -	\$ 870,700		-	(50)	MIER
Killeen ISD	-	750,000	-	-	-	-	\$ 750,000	T		(00)	77
-	-	-	-	-	-	-	\$ - \$ -			9	-
	-	-	-	-	-	-	\$ -		CHAPARRAL	RD	
Total	\$ -	\$ 1.620.700	\$ -	s -	\$ -	\$	\$ 1 620 700				





					WATER &	SEWER								
				Pump S	Station No.	2 Rehabilit	ation	1						
Project Code	Туре		Sub-Type		Project No.				Project Manag	er				
230023	Water & Sewe	er	Water		[For Engineer	ing use]			[For Engineerin	ig use]				
Description								Impa	ct on Operating	g Budget	1	T		
This project includes addir panels and replacing the t	ng a ventilation sys hree existing pump	tem to prevent l os with similar si	ong term dama ze pumps.	ge to electrical	Category			2023	2024	2025	2026	2027		
					Personnel		\$	-	\$-	\$-	\$-	\$-		
					Operations/Ma	intenance								
					Capital			-	-	-	-	-		
Justification					Total		\$	-	\$-	\$-	\$-	\$-		
As water lines and facilitie	s age, assets need	to be replaced	or rehabbed to	maintain	Project Sche	dule				Dur	ation			
developed a water renewa	al CIP that prioritize	es all critical water	er assets in nee	d of renewal.	Preliminary (Co	oncept & ROW/	l and)							
This is part of project 7W i	in the 2019 W&WV	V Master Plan.			Design					Start October	2022 - 6 Months			
					Construction					Start April 20	23 - 12 Months			
				iscal Voar Di	n				otart / tpin 20					
	Project	Budget		Dia	nnod	1								
Drojaat Caata	Budget to	2022	2024	2025	2026	2027	Broi	oot Total						
	Date	2023	2024	2025	2026	2027					i i			
Design/Engineering	- -	\$ 220,000	р -	ə -	ə -	\$ -	Ð	220,000						
Construction	-	1,475,400	-	-	-	-	\$	1,475,400			Som.			
Land/ROW	-	-	-	-	-	-	\$	-						
Furniture & Fixtures	-	-	-	-	-	-	\$	-						
Other/Contingency		-	-	-	-	-	\$	-	do	PAN F		Ga-m		
Total	\$ -	\$ 1,695,400	\$-	\$-	\$-	\$-	\$	1,695,400	AND A	Cor		72-3V////		
	Broject		F	iscal Year Pla	an		4		E F					
	Budget to	Budget		Pla	nned	T	4		1 A					
Source of Funds	Date	2023	2024	2025	2026	2027	Pro	ect Total	1		1000	1/11/		
387 Water & Sewer CIP	\$ -	\$ 1,695,400	\$-	\$-	\$-	\$-	\$	1,695,400	1 710		Carlo D	211		
		-	-	-	-	-	۵ ۶	-						
		-	-	-	-	-	\$	-						
		-	-	-	-	-	\$	-						
Total	\$ -	\$ 1,695,400	\$-	\$-	\$-	\$ -	\$	1,695,400						



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					WATER &	SEWER								
				Lift Sta	ation No. 1	Rehabilita	tion							
Project Code	Туре		Sub-Type		Project No.				Project Manag	er				
230024	Water & Sewe	er	Sewer		[For Engineer	ing use]			[For Engineerin	g use]				
Description								Impa	ct on Operating	g Budget		•		
This project includes replaci 1 mixer and adding 1 genera	ng 3 pump and r ator.	notor assemblie	s, 2 variable free	quency drives,	Category			2023	2024	2025	2026	2027		
					Personnel		\$	-	\$-	\$-	\$-	\$-		
					Operations/Ma	intenance								
					Capital			-	-	-	-	-		
Justification					Total		\$	-	\$-	\$-	\$-	\$-		
As sewer lines and facilities	age, assets nee	d to be replaced	or rehabbed to	maintain and Nichols	Project Sche	dule				Dur	ation			
developed a sewer renewal	CIP that prioritize	es all critical sew	ver assets in nee	ed of renewal.	Preliminary (Co	oncept & ROW/	Land)							
This is part of project 9S in t	he 2019 W&WW	/ Master Plan.			Design				Start October 2022 - 4 Months					
					Construction					Start February 2	2023 - 12 Month	s		
			F	iscal Year Pla	an					. 2.200		the start		
	Project	Budget	•	Pla	nned									
Project Casts	Budget to	2023	2024	2025	2026	2027	Bro	ioct Total	1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 -			talihuttu		
	¢ .	\$ 90,000	¢	¢	¢	\$	¢				What when	""你你们		
Construction	φ -	φ <u>30,000</u>	φ -	ψ -	ψ -	φ -	e e	600,000		19.5	關於國主義	No and		
	-	000,000	-	-	-	-	ф ф	000,000			M Rail			
	-	-	-	-	-	-	ф ф	-	+ # = +					
Purmiture & Fixtures	-	-	-	-	-	-	\$	-		-		-		
	-	-	-	-	-	-	\$	-	and the second	-	110	Contraction and the		
lotal	\$ -	\$ 690,000	\$-	\$ -	\$-	\$-	• \$	690,000			-			
	Project		F	iscal Year Pla	an		-							
	Budget to	Budget		Plai	nned		_			Section Contractor	Minitian Sale			
Source of Funds	Date	2023	2024 ©	2025 ¢	2026 ¢	2027 ¢	Pro	ject Total						
	φ - -	\$	φ - -	ə - -	ə -	φ - -	\$	- 090,000						
-	-	-	-	-	-	-	\$	-						
-	-	-	-	-	-	-	\$ \$	-	and the second			Ser Car		
Total	s -	\$ 690,000	s -	s -	s -	s -	. \$	690.000	A start of		Carl al th			



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					WATER &	SEWER						
				Water Lin	ne Rehabili	tation - Pha	ase	e 1-5				
Project Code	Туре		Sub-Type		Project No.				Project Manag	jer		
220021	Water & Sewe	er	Water		[For Engineer	ing use]			[For Engineerin	ig use]		
Description								Impa	ct on Operating	g Budget		
A five-year plan to replace or assessment section of the 20	r rehabilitate wat 019 W&WW Ma	er lines identifie ster Plan.	d as critical in th	ie risk-based	Category			2023	2024	2025	2026	2027
					Personnel		\$	-	\$ -	\$ -	\$	\$ -
					Operations/Ma	intenance						
					Capital			-	-	-	-	-
Justification					Total		\$	-	s -	\$-	\$-	\$-
As water lines and facilities a	age, assets need	to be replaced	or rehabbed to	maintain	Project Sche	dule				Dur	ation	
developed a water renewal C	Dased assessin	s all critical water	er assets in nee	d of renewal.	Preliminary (Co	oncent & ROW/	l an	d)				
This is part of project 7W in t	the 2019 W&WV	V Master Plan.			Docign		Lan	u)		Start October	2022 4 Months	
					Construction					Start Echrucru	2022 - 4 Wonths	
			_		Construction					Start February .		s Cherry
	Proiect		F	iscal Year Pla	an		+				and the second se	MARK HE
	Budget to	Budget		Plai	nned		+					CAN CO
Project Costs	Date	2023	2024	2025	2026	2027	F	Project Total		i-		A WAY
Design/Engineering	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$-	\$	500,000		ALE	- they	A A
Construction	916,600	916,600	916,600	916,600	916,600	-	\$	4,583,000		A KE	Ship T	A MARY
Land/ROW	-	-	-	-	-	-	\$				EE LA	
Furniture & Fixtures	-	-	-	-	-	-	\$	-				
Other/Contingency	-	-	-	-	-	-	\$					Calcing to page 1
Total	\$ 1,016,600	\$ 1,016,600	\$ 1,016,600	\$ 1,016,600	\$ 1,016,600	\$ -	\$	5,083,000			7.1	
			F	iscal Year Pla	an							
	Project	Budget		Pla	nned					N.		
Source of Funds	Date	2023	2024	2025	2026	2027	Ē	Proiect Total				
387 Water & Sewer CIP	\$ 1,016,600	\$ 1,016,600	\$ 1,016,600	\$ 1,016,600	\$ 1,016,600	\$-	\$	5,083,000	1. 1 1	alice (15		And the second second
Unfunded	-	-	-	-	-	-	\$		1			
-	-	-	-	-	-	-	\$				Set and	
-	-	-	-	-	-	-	\$	-			A State Party	and the second
-	-	-	-	-	-	-	\$	-		Por v		
Total	\$ 1,016,600	\$ 1,016,600	\$ 1,016,600	\$ 1,016,600	\$ 1,016,600	\$ -	\$	5,083,000	-1-		No los	



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					WATER &	SEWER					
				Sewer Lir	ne Rehabili	tation - Pha	ase 1-5				
Project Code	Туре		Sub-Type		Project No.			Project Manag	jer		
230025	Water & Sewe	er	Sewer		[For Engineer	ring use]		[For Engineering	ig use]		
Description							Impa	ct on Operating	g Budget		
A five-year plan to replace of assessment section of the 2	or rehabilitate sev 2019 W&WW Ma	ver lines identifie ster Plan.	ed as critical in t	he risk-based	Category		2023	2024	2025	2026	2027
					Personnel		\$-	\$-	\$-	\$ -	\$ -
					Operations/Ma	intenance					
					Capital		-	-	-	-	-
Justification					Total		s -	s -	s -	\$ -	s -
As sewer lines age, assets	need to be replac	ed or rehabbed	to maintain fund	ctionality.	Project Sche	dule	. ·		Dur	ation	L ·
sewer renewal CIP that prio	oritizes all critical	sewer assets in	need of renewa	l. This is part of	Preliminary (Co	oncent & ROW/I	and)				
project 9S in the 2019 W&V	VW Master Plan.				Design				Start October	2022 - 1 Months	
					Construction				Start February	2022 - 4 Months	6
				Secol Vera Di	Construction				Start T ebruary /		5
	Project		r	-iscal Year Pla	an		+				
	Budget to	Budget		Plai	nned		+		14	of Such 1	
Project Costs	Date	2023	2024	2025	2026	2027	Project Total				
Design/Engineering	\$-	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 800,000		- Ser	10	2 Cart
Construction	-	1,493,875	1,493,875	1,493,875	1,493,875	1,493,875	\$ 7,469,375		-117	ANA CAR	the start
Land/ROW	-	-	-	-	-	-	\$-			2	
Furniture & Fixtures	-	-	-	-	-	-	\$-			E.	
Other/Contingency	-	-	-	-	-	-	\$-			-	Therein
Total	\$ -	\$ 1,653,875	\$ 1,653,875	\$ 1,653,875	\$ 1,653,875	\$ 1,653,875	\$ 8,269,375	See 10 Se	2	all a	
			F	iscal Year Pla	an				A STAR	2	
	Project	Budget		Pla	nned		1		1. 22		AL REAL
Source of Funds	Budget to Date	2023	2024	2025	2026	2027	Project Total		4	1 And	1 State
387 Water & Sewer CIP	\$ -	\$ 1,653,875	\$ 1,653,875	\$ 1,653,875	\$ 1,653,875	\$ 1,653,875	\$ 8,269,375			24	
Unfunded	-	-	-	-	-	-	\$ -		1972.00		
· · · · ·	· -	-	-	-	-	-	\$ -	1998 - 1998 - 1998 - 1998 - 1998 - 1998 - 1998 - 1998 - 1998 - 1998 - 1998 - 1998 - 1998 - 1998 - 1998 - 1998 -	4		
	· -	-	-	-	-	-	\$ -				
Total	s -	\$ 1,653.875	\$ 1,653.875	\$ 1,653.875	\$ 1,653.875	\$ 1,653.875	\$ 8,269.375				



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FISCALLY CONSTRAINED PROJECTS



FISCALLY CONSTRAINED PROJECTS

						Planned			
Droject			Project						Total
Ranking	Project Type	Projects	Date	2023	2024	2025	2026	2027	Unfunded
1	Drainage	Stewart Ditch Repair and Improvements	-	-	-	200,000	800,000	-	1,000,000
2	Drainage	Dickens Ditch Repair and Improvements	-	-	-	100,000	400,000	-	500,000
3	Drainage	Long Branch Environmental Improvements	-	-	-	100,000	400,000	-	500,000
4	Drainage	Low Water Crossing Flood Mitigation - Phases 1-3	-	-	100,000	500,000	500,000	-	1,100,000
5	Facilities	Fire Station 5 New Build	-	1,245,000	5,994,000	-	-	-	7,239,000
6	Facilities	Fleet Services Facility	-	450,000	13,560,000	1,540,750	-	-	15,550,750
7	Facilities	Outdoor Warning Siren Additions	-	-	-	313,950	-	-	313,950
8	Facilities	City Annex Redesign 1st Floor	-	260,000	-	-	-	-	260,000
9	Facilities	Southwest Branch Library	-	879,858	9,853,030	-	-	-	10,732,888
10	Facilities	Killeen Civic & Conference Center RV Upgrades	-	350,000	255,000	-	-	-	605,000
11	Other Projects	Engineering Design Standards	-	350,000	-	-	-	-	350,000
12	Parks & Recreation	Refurbish and Replace Slide Structures	-	212,865	-	-	-	-	212,865
13	Parks & Recreation	Trail Lights	-	190,000	200,000	-	-	-	390,000
14	Parks & Recreation	Restrooms	-	333,000	-	-	-	-	333,000
15	Parks & Recreation	Ball Field Lights	-	-	806,960	-	-	-	806,960
16	Parks & Recreation	Park Signs	-	-	100,000	100,000	100,000	-	300,000
17	Parks & Recreation	Canopy Covers	-	-	-	110,890	-	-	110,890
18	Parks & Recreation	Amphitheater Reconstruction	-	-	-	950,000	-	-	950,000
19	Technology	Fiber Network	-	251,625	308,193	159,423	-	-	719,241
20	Technology	Disaster Recovery Site and Equipment	-	300,000	-	-	-	-	300,000
21	Technology	Video Storage and Server Replacements	-	300,000	-	-	-	-	300,000
22	Technology	Laserfiche Server/Storage Upgrades and Enhancements	-	300,000	-	-	-	-	300,000
23	Technology	City-Wide Network Refresh	-	250,000	250,000	250,000	250,000	250,000	1,250,000
24	Technology	GIS Infrastructure Refresh	-	100,000	-	-	-	-	100,000
25	Transportation	Transportation Signal Infrastructure	-	1,321,488	-	-	-	-	1,321,488
26	Transportation	Rancier	-	1,400,000	7,000,000	13,000,000	-	-	21,400,000
27	Vehicles & Equipment	Traffic Blocker	-	-	200,000	-	-	-	200,000
28	Vehicles & Equipment	Transfer Station Crane #2	-	-	360,896	-	-	-	360,896
29	Vehicles & Equipment	Emergency Response Mobile Command Center	-	-	-	3,275,000	-	-	3,275,000
		Total Unfunded	\$-	\$ 8,493,836	\$ 38,988,079	\$ 20,600,013	\$ 2,450,000	\$ 250,000	\$ 70,781,928

					DRAIN	AGE					
				Stewart Di	tch Repair a	and Improv	rements				
Project Code	Туре		Sub-Type		Project No.			Project Manag	er		
	Drainage		Engineering		[For Engineer	ing use]		Andrew Zagars			
Description							Impa	act on Operating	g Budget		
Repair severely damage Warrior Way and dischar	d concrete channel a rges into South Nola	and improve cap n Creek The ex	acity. Stewart di isting channel ca	tch starts at an handle only	Category		2023	2024	2025	2026	2027
10-year flow and overflow	w occurs at larger ra	in events. Prelim	inary engineerir	ig analysis will	Personnel		\$-	\$ -	\$-	\$ -	\$ -
assess the conditions an analysis will also list impl	id determine areas v	vnere major repa se flow capacity.	This ditch is loc	ry. The ated in North	Operations/Mai	ntenance	-	-	-	-	-
(illeen and this project w	vill provide environm	ental justice to the	ne area.		Capital		-	-	-	-	-
Justification					Total		s -	s -	s -	s -	s .
This concrete channel ha	as some of the most	severe and num	nerous structural	failures,	Project Sche	dule			. · Dur	ration	
ncluding completely was subject 100-year floodpla	shed out sections. II ain area. More sever	nere are approxi e and extensive	damage will occ	ures in the our in future	Proliminary (Co		and)		6 M	onthe	
storm events if repairs ar	re not made. Design	and constructio	n will follow reco	mmendation of	Preliminary (CC		anu)		0 W		
Floodplain Improvements	s category and 5 ove	erall in all catego	ries in 2012 DM	P.	Design				10 10	ontris Acatha	
			_		Construction				12 IV	Ionus	and the second
	Project		F	ISCAL Year Pla	an		-		A CA	A A A M	B
	Budget to	Budget		Pla	nned		-		1 and		Nov
Project Costs	Date	2023	2024	2025	2026	2027	Project Total		No. And State	121-12-12	3017
Design/Engineering	\$ -	\$-	\$-	\$ 200,000	\$-	\$-	\$ 200,000	- State into	San Man	The state	U.
Construction	-	-	-	-	800,000	-	\$ 800,000	17 D 2	and the second	a total	and the second
_and/ROW	-	-	-	-	-	-	\$-	CALL STREET	Catrici	C. And	N. FA
Furniture & Fixtures	-	-	-	-	-	-	\$-	and the second s	16110-11	A as it	
Other/Contingency	-	-	-	-	-	-	\$-	1-1-1-1	51	1 1 1 1	E STE
Total	\$ -	\$-	\$-	\$ 200,000	\$ 800,000	\$-	\$ 1,000,000	8	12 55 C		The second second
			F	iscal Year Pla	an				And Andrews		
	Project	Budget		Pla	nned			A STAN			
Source of Funds	Date	2023	2024	2025	2026	2027	Project Total	- Martin		10	14. 生活
Unfunded	\$ -	\$-	\$-	\$ 200,000	\$ 800,000	\$ -	\$ 1,000,000		Call Call Call	Sang and	
		-	-	-	-	-	\$ - ¢	-	The second second	- E.	
		-	-	-	-	-	\$ -	24 I J ST	ALL ALL	And Sold and State	
		-	-	-	-	-	\$-	The The State		and the second	8
Fotal	\$ -	\$ -	\$ -	\$ 200.000	\$ 800,000	\$ -	\$ 1.000.000	And a stand of the second	- Yh	STATISTICS I	Acres miles



					DRAIN	AGE					
				Dickens Di	tch Repair	and Improv	vements				
Project Code	Туре		Sub-Type		Project No.			Project Manag	jer		
	Drainage		Engineering		[For Engineer	ing use]		Andrew Zagars	•		
Description							Imp	act on Operating	g Budget		
Design and construction	for channel bank sta	abilization and st	tream restoration	n. Dickens ditch	Category		2023	2024	2025	2026	2027
Itimately discharges into	b Long Branch tribut	ary near Dicken	s Dr. The ditch is	a combination	Personnel		\$.	- \$ -	\$ -	\$ -	\$.
of wide natural earthen c are necessarv for the sec	hannel and narrow o gment south of Wes	concrete channe tcliff Road.	el. Repair and im	provements	Operations/Mai	intenance	_	_	_		_
, ,	5				Capital		_			_	
lustification					Total		e .	. e _	e .	e	e
This stream has been ex	periencing erosion a	and has the pote	ential to damage	private	Draigat Caba	dula	, v .	-	<u></u>	rotion	₩
property and erode furthe	er outside of the drai	inage easement	. Therefore, action red. Stream characteristics and stream characteristics	ons to stabilize	Project Sche	aule			Du	ration	
stabilization would preve	nt the loss of private	property (both I	and and fences)	and prevent	Preliminary (Co	oncept & ROW/I	₋and)		6 N	lonths	
uture erosion and sedim Floodplain Improvements	ent discharge. This s category and 13 ov	project is ranked /erall in all cated	d # 6 in Stream I pories in 2012 DI	Repair and MP.	Design				6 N	lonths	
		1			Construction				9 N	lonths	
	Duciest		F	iscal Year Pla	an		-	- Et les		12 5	1500
	Budget to	Budget		Pla	nned	1	_	1. 2	191	31 3	1 - 1
Project Costs	Date	2023	2024	2025	2026	2027	Project Total	100			
Design/Engineering	\$-	\$-	\$-	\$ 100,000	\$-	\$-	\$ 100,000	100			1. C. H. C.
Construction	-	-	-	-	400,000	-	\$ 400,000	3-70	vvestchif-Re		2/12
Land/ROW	-	-	-	-	-	-	\$	The Law	2800		The second
Furniture & Fixtures	-	-	-	-	-	-	\$.		11- 11- 11-		
Other/Contingency	-	-	-	-	-	-	\$			Hag	
Total	s -	s -	s -	\$ 100.000	\$ 400.000	s -	\$ 500.000	THE REAL	*	1	
			F	iscal Year Pla	an	1	,	1.7.7.8	- the	126	3 3 7
	Project	Budget		Pla	nned			The second		- Marrison	Rais
Source of Funds	Budget to	2022	2024	2025	2026	2027	Broject Total	and the seal	The marcon		
Unfunded	\$ -	\$ -	\$ -	\$ 100,000	\$ 400,000	\$ -	\$ 500,000	1 the second	a the	L'IT CT	
		-	-	-	-	-	\$.		and.	State and	-1-
		-	-	-	-	-	\$		TT. Lat	1	ALL IN
		-	-	-	-	-	\$		P. C. S. S.	10	E - A
Total	e -	e -	e -	¢ 100.000	¢ 400.000	e -	¢ 500.000	A PROVIDENCE	The		
IUIdi	- v	φ -	φ -	φ 100,000	φ 400,000	- v	φ 500,000				



					DRAIN	AGE					
			L	ong Brancl	n Environm	ental Impro	ovements				
Project Code	Туре		Sub-Type		Project No.			Project Manag	er		
	Drainage		Engineering		[For Engineer	ing use]		Andrew Zagars			
Description							Impa	ct on Operating	g Budget		
Scope of improvements	include design and o	construction of a	wet online pond	l along the	Category		2023	2024	2025	2026	2027
benefits as well as recre	ational and aesthetic	benefits for the	park users and	potentially	Personnel		\$ -	\$ -	\$ -	\$ -	s -
provide partial detention Scope also includes stat	/ flooding benefits for pilization of eroded s	or developments tream bank at so	in downstream	properties. nd	Operations/Mai	intenance	_	_		_	· .
improvement in vegetation	on and buffer area. T	This is a medium	priority project.		Canital		_	_	_	_	_
lustification					Total		¢	¢	e	¢	e
City's 2005 and 2012 Dra	ainage Master Plan ı	proposed enviror	nmental enhanc	ement which	Drainat Caba	ماييام	Ψ	Ψ -	<u> </u> ψ - Dur		Ψ -
will improve overall aest	hetics and provide w	ater quality and a structing a wet p	drainage benefit	ts. Scope	Project Sche	aule			Dur	ation	
include flood mitigation f	or downstream prop	erties, stormwate	er quality contro	l, and	Preliminary (Co	oncept & ROW/L	_and)		6 M	onths	
recreational facilities for Floodplain Improvement	the park users. This s category and 15 ov	project is ranked erall in all cated	d # 8 in Stream l pories in 2012 D	Repair and MP.	Design				8 M	onths	
			,		Construction				12 N	lonths	
	_		F	iscal Year Pla	an		_	Contraction of the second		EDATY	THE
	Budget to	Budget		Pla	nned	1	_	F	The second		ALL C
Project Costs	Date	2023	2024	2025	2026	2027	Project Total	R Same	1	Note:	STR 13
Design/Engineering	\$-	\$-	\$-	\$ 100,000	\$-	\$-	\$ 100,000	TRUE IS		11 23	
Construction	-	-	-	-	400,000	-	\$ 400,000				YE
Land/ROW	-	-	-	-	-	-	\$-	· · /·/		a free	11/2
Furniture & Fixtures	-	-	-	-	-	-	\$ -		el a Lati	AL AND AND	
Other/Contingency	_	-	-	-	-	-	\$ -	2 1			1.6%
Total	\$ -	s -	s -	\$ 100.000	\$ 400.000	s -	\$ 500.000	Tong Bra	nch Park	X	. 12 8
	·			iscal Year Pla	an			STR.	7-1-		11/0
	Project	Budgot	•	Dia	nnod		-	The Car	73		
Course of Funds	Budget to	Dudget	2024	2025	2020	2027	-		*		h
Unfunded	S -	2023 \$ -	2024 \$-	\$ 100.000	\$ 400.000	202 7 \$ -	\$ 500.000		C		
		-	-	-	-	-	\$ -	S and it		11 00.	iti i
		-	-	-	-	-	\$ -			1000	
		-	-	-	-	-	\$ -	and the state	H	E Ra	ncier Ave
Total	\$ -	\$ -	s -	\$ 100,000	\$ 400,000	s -	\$ 500.000	The		-1-11	自己的

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					DRAIN	AGE					
			Low	Water Cros	sing Flood	Mitigation	- Phases 1-3	3			
Project Code	Туре		Sub-Type		Project No.			Project Manag	er		
	Drainage		Engineering		[For Engineer	ing use]		Andrew Zagars			
Description							Impa	ct on Operating	g Budget		
Design and construction of conveyance at different lo	of drainage and ass	ociated infrastru	cture to improve	e stormwater ject is	Category		2023	2024	2025	2026	2027
proposed for the three mo	ost dangerous low v	vater crossings.	The project will a	allow runoff to	Personnel		\$ -	\$-	\$-	\$-	\$-
pass through the pipes or standing water over the ro	culverts and mitiga ad surface. Under	ite water overtop this program, on	ping or minimize e crossing will b	e running or be selected	Operations/Mai	intenance	-	_	-	-	-
each year for necessary ir	nprovements.				Capital		-	_	_	-	-
Justification					Total		s -	s -	s -	s -	s -
Significant amount of floor	d-related drownings	/fatalities occur	when a vehicle	is driven into	Project Sche	dulo	Ŧ	·	Dur	ation	Ŧ
fast moving high floodwat water crossings within the	ers through a low w City of which 19 cr	ater crossing. T ossings have be	here are approx en identified as	imately 35 low dangerous,	Droliminory (Co		and)		6 M	onthe	
and staff has determined	6 priority locations	out of which 3 lo	cations should b	be considered	Preliminary (CC	ncepi & ROW/L	and)		0 100		
for improvements. This pr	oject is critical to p	udiic nealth, sale	ity, and wenare.		Design				6 MG	ontns	
					Construction				12 M		
	Project		F	iscal Year Pla	an		-		Soon Molan Street	- Cart	
	Budget to	Budget		Pla	nned	1	4	4	THE R	ASS	
Project Costs	Date	2023	2024	2025	2026	2027	Project Total	The second	ELIT	Cat the	X P
Design/Engineering	\$-	\$-	\$ 100,000	\$ 100,000	\$ 100,000	\$-	\$ 300,000	S S	HA	AN	A 12
Construction	-	-	-	400,000	400,000	-	\$ 800,000	7 2 2	Ja Ile	10 8X	
Land/ROW	-	-	-	-	-	-	\$-	19-7	W ET	A	41
Furniture & Fixtures	-	-	-	-	-	-	\$-		A A		A CON
Other/Contingency	-	-	-	-	-	-	\$-	317	Kit-	A.	3122
Total	\$-	\$-	\$ 100,000	\$ 500,000	\$ 500,000	\$-	\$ 1,100,000	Jack 1	REL	X	The
			F	- iscal Year Pla	an			'A SK.		FI. VI	JA B
	Project	Budget		Pla	nned		-	e mile in			FLOOD
Source of Funds	Budget to Date	2023	2024	2025	2026	2027	Project Total	, 111111			5
Unfunded	\$ -	\$ -	\$ 100,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,100,000		Analy and the	Attan	
		-	-	-	-	-	\$ -	5		Children -	2
		-	-	-	-	-	\$ -				-
		-	-	-	-	-	\$-			Action Carto	and the second
Total	\$ -	\$ -	\$ 100,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,100,000			- 9mm	and the second second

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					FACILI	TIES									
				Fir	e Station 5	New Build									
Project Code	Туре		Sub-Type		Project No.				Project Manag	ger					
	Facilities		Building Servi	ces	[For Enginee	ring use]			[For Engineering	ng us	se]				
Description							_	Impa	ct on Operatin	g Bı	udget	1			
New construction fire sta Ft Hood St. Estimate of \$	tion to be built to rep \$450 per square ft ba	blace current Sta ased upon 12,00	ation 5, near Jas)0 sq ft. This sta	per and South tion will utilize	Category			2023	2024		2025		2026		2027
personnel, apparatus, an	nd equipment curren	tly at Station 5.			Personnel		\$	-	\$-	\$	-	\$	-	\$	-
					Operations/Ma	intenance		17,360	18,402		19,506		20,676		21,881
					Capital			-	-		-		-		-
Justification					Total		\$	17,360	\$ 18,402	\$	19,506	\$	20,676	\$	21,881
Station 5 is our oldest ac	tive fire station, and	in need of repla	cement. We pro	pose to ood St near	Project Sche	dule					Dura	atio	n		
Jasper. Current prices ar	re approximately \$23	35,000 per acre	for commercial	ots on Ft Hood	Preliminary (C	oncept & ROW/	Land)			6 m	onth	าร		
St, with several currently	available.				Desian	•		,			6 m	onth	าร		
					Construction						18 m	ont	hs		
			F	iscal Year Pla	an				1.4 (2.80)	1			1000		
	Project Budget			Pla	nned				6 17						
Project Costs	Budget to	2023	2024	2025	2026	2027	Pr	oiect Total	N. 194			1			
Design/Engineering	s -	\$ 540,000	s -	s -	\$ -	s .	\$	540 000	1				PP		
Construction		φ 010,000	5 400 000	Ψ	•		¢	5 400 000	al and	1		10.0			
Land/ROW/		705.000	3,400,000				φ ¢	705.000	C 11	1.					
		703,000	54 000	-		-	¢	54,000	ALLELLOUP						
Other/Centingeney	-	-	54,000	-	-	-	¢ ¢	54,000	Walkardy and and	1	P 1-1	Rosener			
	-	- • • • • • • • • • • •	540,000	- *	- *	-	\$	7 220 000		W ANDOR IN	L. Int	Lo			
TOLAI	ə -	\$ 1,245,000	\$ 5,994,000	ə -	\$ -	\$ -	· Þ	7,239,000		-	No.	E E		1	
	Project			ISCAL Year Pla	an		-		and index-	••			No.		J & H
	Budget to	Budget		Plai	nned		+				- Bee	110	ANT AL		
Source of Funds	© Date	2023	2024	2025 ©	2026 ©	2027 ¢	Pr ¢	z 230 000			an Auro anone	Enc		The second	States in
omanaca		-	-	φ <u>-</u>	φ <u>-</u>	φ - -	\$	- 1,233,000		i e		La.			A MARINE
		-	-	-	-	-	\$	-		-				3	
		-	-	-	-	-	\$	-		H	Y			80	Santan Carines
		-	-	-	-	-	\$	-		169	13-1		- 1.		••••••••••••••••••••••••••••••••••••••
Total	\$ -	\$ 1,245,000	\$ 5,994,000	\$-	\$-	\$-	\$	7,239,000		and the second	Go	ogle		100	

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					FACILI	TIES								
				F	leet Service	es Facility								
Project Code	Туре		Sub-Type		Project No.				Project Manag	jer				
	Facilities		Building Serv	ices	[For Engineer	ring use]			[For Engineering	ng use]				
Description								Impa	ct on Operating	g Budget				
Construction of new 60,0 undersized facility.	000 sq.ft. facility on 1	3 acre yard to r	eplace existing a	antiquated and	Category			2023	2024	2025	5	2026		2027
					Personnel			- 6	\$-	\$	-	\$ 120,000) \$	122,400
					Operations/Ma	intenance		-	-	2:	2,500	30,000)	30,600
					Capital			-	-		-	-		-
Justification					Total		:	; -	\$-	\$ 22	2,500	\$ 150,000) \$	153,000
The current Fleet Service	es facility was built ir	n 1975, expande	d twice, and is o	currently "land-	Proiect Sche	dule					Dura	ation		
accommodating 450 unit	ts vs the current flee	t size of 1,024.	The current situa	ation results in	Preliminary (Co	oncent & ROW	/I ar	nd)			4 Mc	onths		
Fleet staff having to work of TCEO standards. The	k outside many times current constraints l	s in adverse cor	ditions which is	also a violation			Lai	iu)			6 Mc	onthe		
numerous operational is	sues, and is detrime	ntal to morale.		intenio,	Construction						14 M	onthe		
				Tional Veer Di							14 101	ontris		
	Project	Dudaat	r		411 nmod		+							
	Budget to	Budget		Pia			+							
Project Costs	Date	2023	2024	2025	2026	2027		Project Total						
Design/Engineering	\$ -	\$ 450,000	\$-	\$-	\$-	\$	- :	\$ 450,000						
Construction	-	-	13,560,000	775,000	-	-	\$	\$ 14,335,000		2 8	101			
Land/ROW	-	-	-	-	-	-	:	- 6			A			
Furniture & Fixtures	-	-	-	30,000	-	-	:	30,000		21				LINE .
Other/Contingency	-	-	-	735,750	-	-	:	735,750		15			T IS	
Total	\$-	\$ 450,000	\$ 13,560,000	\$ 1,540,750	\$-	\$	- :	15,550,750			-TT			
			F	iscal Year Pla	an				1. 02 - C			The second	Starter 1	
	Project Budget to	Budget		Pla	nned									
Source of Funds	Date	2023	2024	2025	2026	2027		Project Total	10				- Jel	
Unfunded	\$-	\$ 450,000	\$ 13,560,000	\$ 1,540,750	\$-	\$	- :	5 <u>15,550,750</u>						A PARTY I
		-	-	-	-	-		<u>-</u> -		10		200	22	1
		-	-	-	-	-		- 3	1					
		-	-	-	-	-		- 6	4					
Total	\$ -	\$ 450,000	\$ 13,560,000	\$ 1,540,750	\$ -	\$	- \$	15,550,750						

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					FACILI	TIES								
				Outdoo	r Warning	Siren /	Addit	ions						
Project Code	Туре		Sub-Type		Project No.					Project Manag	er			
	Facilities		Emergency M	anagement	[For Engineer	ing use]				[For Engineerin	g use]			
Description									Impa	ct on Operating	Budget			-
nstall additional sirens on s o the electrical grid with a s	steel poles with an solar backup. This	nti-hacking comp s project is to ins	oonent. Sirens a stall 2 new sirens	re connected	Category				2023	2024	2025	i	2026	2027
siren. The relocation sire	n is currently at 11	14 W Avenue D,	it would be reloo	cated to the	Personnel			\$	-	\$-	\$	-	\$ -	\$
ocated in the southern part	ue to have better t of town, one at th	coverage. The the the university and	wo new sirens w I one south of Tr	ouid be rimmier south	Operations/Ma	intenance	e		-	-		-	2.500	2.50
of Stagecoach. We will con	tinue to apply for	grants, but at thi	s time, nothing i	s awarded.	Capital				-	-		-	-	-
Justification					Total			\$		\$ -	\$	-	\$ 2,500	\$ 2.50
The Outdoor Warning Sirer	n System is a key	component in th	e early warning	of an outdoor	Project Sche	dule		Ť		·	·	Dur	ation	-,
sirens. The project is need	ed due to expand	ling growth of the	e 2009 with no a city and will pr	ovide safety to	Preliminary (C	oncent &	ROW/I	and)				6 m	onths	
a greater portion of the city	community. The g	goal of Outdoor	Sirens is to notif	y people et the	Design		11011/2	anay				3 m	onths	
communication.			you want to targ		Construction							9 m	onths	
			F	ioool Voor Di								0 11		
	Project	Budget	г 	Dia	an									
	Budget to	Budget	0004				07	Due		and the second		G		
	Date	2023	2024	2025	2026	20	21	Pro						
	ک -	ə -	ک -	\$ 8,000	\$ -	\$	-	\$	8,000		N			
Construction	-	-	-	65,000	-		-	\$	65,000			A DC		
and/ROW	-	-	-	-	-		-	\$	-					
Furniture & Fixtures	-	-	-	200,000	-		-	\$	200,000					
Other/Contingency	-	-	-	40,950	-		-	\$	40,950		1,000		A CONTRACTOR	
fotal	\$-	\$-	\$-	\$ 313,950	\$-	\$	-	\$	313,950		-		and the second s	Francis .
	Ducient		F	iscal Year Pla	an						En .	-	and a	
	Budget to	Budget		Pla	nned	1						-		
Source of Funds	Date	2023	2024	2025	2026	20	27	Proj	ect Total		-	*		THE REAL PROPERTY OF
Unfunded		\$-	\$-	\$ 313,950	\$-	\$	-	\$ \$	313,950					and the party
		-	-	-	-		-	\$	-	R			-	
		-	-	-	-		-	\$ ¢	-				T	and the second s
		-	-	-			-	φ	-		-			



					FACILI	TIES						
				City A	nnex Rede	sign 1st Fl	oor					
Project Code	Туре		Sub-Type		Project No.				Project Manag	er		
	Facilities		Building Servi	ices	[For Engineer	ing use]			[For Engineerin	g use]		
Description								Impa	ct on Operating	g Budget		
City Annex 1st floor facility. 7 Redesign customer service	1) Redesign cour and lobbv area. r	troom bench are emove store fro	ea, update the A nt wall and repla	V system; 2)	Category			2023	2024	2025	2026	2027
drywall, relocate two stations	s so they are nex	t to main four st	ations; 3) Repla	ce double	Personnel		\$	-	\$-	\$-	\$-	\$-
the double door leading to the	ne outside with a	large single doc	or ; 4) Replace fl	oor coverings	Operations/Ma	intenance		15 000	_	_	_	_
in lobby and foyer and main	hallways.				Canital			-				
Justification					Total		\$	15 000	\$.	\$.	\$.	\$.
The work space and aesthet	tics in the custom	ner service work	area and lobby	area should			Ψ	10,000	Ψ -	<u> </u>	ψ <u>-</u>	Ψ -
be updated and modernized Marshal office should have a	to support a teal a noise canceling	m environment a	and promote pu ance area; the f	blic access; the ront entrance	Project Sche	dule				Dura	ation	
door should be replaced with	h a door that acc	ommodates whe	el chairs; the cl	erk stations	Preliminary (Co	oncept & ROW/I	Land))				
safety and security. The lob	by counters and	courtroom shou	ld be updated to	include ADA	Design							
compliance.					Construction							
			F	iscal Year Pla	an					1		
	Project	Budget		Pla	nned				A			
Project Costs	Date	2023	2024	2025	2026	2027	Pr	oject Total	- (6,			
Design/Engineering	\$-	\$ 20,000	\$-	\$-	\$-	\$-	\$	20,000				
Construction	-	100,000	-	-	-	-	\$	100,000		Press -		
Land/ROW	-	-	-	-	-	-	\$	-				
Furniture & Fixtures	-	100,000	-	-	-	-	\$	100,000				
Other/Contingency	-	40,000	-	-	-	-	\$	40,000			L. A.	
Total	\$ -	\$ 260,000	\$-	\$-	\$-	\$-	\$	260,000				
			F	iscal Year Pla	an							:31
	Project	Budget		Pla	nned		1			- 1 M	AA	A STATE
Source of Funds	Budget to Date	2023	2024	2025	2026	2027	Pr	oiect Total	So. K	11	12	The way
Unfunded	\$ -	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$	260,000		15-1	De Bland	
-	-	-	-	-	-	-	\$	-	AB	-1		
-	-	-	-	-	-	-	ծ Տ	-	·			
-	-	-	-	-	-	-	\$	-			C. A. TAT	
Total	\$-	\$ 260,000	\$-	\$-	\$-	\$-	\$	260,000				

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					FACILI	TIES					
				Sou	uthwest Bra	anch Librar	у				
Project Code	Туре		Sub-Type		Project No.			Project Manag	er		
	Facilities		Building Servi	ces	[For Engineer	ring use]		[For Engineerin	ig use]		
Description							Impa	ct on Operating	g Budget	Т	1
Acquisition of land and co Killeen.	onstruction of a brai	nch library to tne	serve southwes	st part of	Category		2023	2024	2025	2026	2027
					Personnel		\$-	\$-	\$-	\$ 494,989	\$ 506,697
					Operations/Ma	intenance	-	-	-	12,305	12,575
					Capital		-	-	-	-	-
Justification					Total		\$ -	\$ -	\$ -	\$ 507,294	\$ 519,272
Southwest Killeen is cut o	off from easy acces and literacy libraries	s to public library	/ services. In ac	dition to	Project Sche	dule			Dur	ation	
entrepreneurs who are st	tarting out and serve	e as storm shelte	ers. Libraries fos	ter citizen	Preliminary (Co	oncept & ROW/I	Land)		2023	3-2024	
Ingagement and help dir behind our peer cities (bage)	rect youth toward pr ased on population)	in space devote	heir free time. r d to library servi	Killeen is ices, providing	Design	•	,		2023	3-2024	
50-450% less space per	capita.				Construction				2024	1-2026	
			F	iscal Year Pla	an					Charles and and	
	Project	Budget		Pla	nned		1	100	and a	To possi	K
Proiect Costs	Budget to Date	2023	2024	2025	2026	2027	Project Total	alle -			
Design/Engineering	\$ -	\$ 708,858	\$-	\$-	\$-	\$-	\$ 708,858			HOUSTON PUBLIC LIE	RARY
Construction	-	-	8,500,000	-	-	-	\$ 8,500,000			a la batera	it to any
Land/ROW	-	171,000	-	-	-	-	\$ 171,000		and the second s		
Furniture & Fixtures	-	-	600,000	-	-	-	\$ 600,000	1-23	-		1
Other/Contingency	-	-	753,030	-	-	-	\$ 753,030				
Total	\$ -	\$ 879,858	\$ 9,853,030	\$-	\$-	\$-	\$ 10,732,888	4		. The	
			F	iscal Year Pla	an				TEEE		- +
	Project	Budget		Pla	nned		1			A REAL	NE AL
Source of Funds	Budget to Date	2023	2024	2025	2026	2027	Project Total				
Unfunded	\$ -	\$ 879,858	\$ 9,853,030	\$ -	\$ -	\$ -	\$ 10,732,888				a de la compañía de la
		-	-	-	-	-	\$ -		1 ml		ALL.
		-	-	-	-	-	\$ -				-
		-	-	-	-	-	\$ -		1. 9 % N		
Fotal	\$ -	\$ 879,858	\$ 9,853,030	\$ -	\$ -	\$ -	\$ 10,732,888	The second second second	Sand Street Street	Cold Cold State State State State	0



					FACILI	TIES						
			Kille	een Civic &	Conferenc	e Center R	V Upgra	des				
Project Code	Туре		Sub-Type		Project No.				Project Manag	jer		
230026	Facilities		Building Servi	ices	[For Engineer	ing use]			[For Engineering	ıg use]		
Description							<u> </u>	Impa	ct on Operatin	g Budget		
The Killeen Civic and Conference day, per hook up. The KCCC ren	e Center (KCCC) h nts these spaces to	as 20 RV hook-up rodeo contestant	os for guests with s, carnival person	a fee of \$20 per nel, convention	Category		2023	3	2024	2025	2026	2027
delegates, livestock show particities electrical and water connect	ipants, and other co	ommunity engager	nent events. For s	afety reasons,	Personnel		\$	250	\$ 1,000	\$ -	\$ -	\$ -
there is no green space for a per	t area, road access	is limited, and no	RV concrete pade	s. Since April	Operations/Ma	intenance		2.015	2.519	_	-	-
upgraded and made available.	,535. This can easi	y be increased, ai	10 be more auraci	IVE IT SERVICES are	Capital			-		_		_
lustification					Total		¢ ·	2 265	¢ 3,519	¢ _	¢ .	¢.
This project can be completed ir	n a two (2) year pha	sed approach. Th	ie first phase in FY	/23 includes	Ducie of Color		φ	1,200	φ 0,010	 D:::::	φ	φ
architect and engeineering designeering design	jn, twenty (20) cono se in FY24 includes	prete pads with ele drainage upgrade	ectrical and plumbies, green spaces,	ng upgrades to roadway acccess	Project Sche	dule				Dura	ation	
appropriate roadway signage, ar	nd fencing. This site	can serve as an	emergency operation	tions site for the	Preliminary (Co	oncept & ROW/L	_and)					
will occur on April 8, 2024 and K	illeen is the path of	totality. This ever	nt will draw thousa	ands of visitors to	Design					90 (days	
Killeen and will require all avalla	ble hotel rooms and	I RV spaces.			Construction					90 (days	
		ļ	F	iscal Year Pla	an							1
	Project Budget to	Budget		Pla	lanned							/
Project Costs	Date	2023	2024	2025	2026	2027	Project 7	Total				
Design/Engineering	\$-	\$ 45,000	\$-	\$-	\$-	\$-	\$ 45	5,000	Although Linking	The Rice Martin		
Construction	-	305,000	255,000	-	-	-	\$ 560	0,000				/
Land/ROW	-			-	-	-	\$		Carl and the second	-2- Canton		
Furniture & Fixtures	_						\$	-	The state of the state	Contemporal		k
Other/Contingency			_	-			\$	-		N		
Total	\$ -	\$ 350,000	\$ 255,000	\$ -	\$ -	\$	\$ 60	5,000		P. Mark		
			F	Fiscal Year Pla	an					R. States		-
	Project	Budget		Pla	nned				Pra Mar	and here the		A MARTINE TH
Source of Funds	Budget to Date	2023	2024	2025	2026	2027	Project 1	Fotal	all the	N. M. S. Same		- Andrews
214 HOT Fund	\$ -	\$ 350.000	\$ 255.000	s -	\$ -	s -	\$ 60	5 000				
		<u> </u>	•	<u> </u>	<u> </u>	ļ,	¢	-	James Profession	the the or		- Harrison - Contraction - Con
				<u> </u>	<u> </u>	<u> </u>	¢			Stand and		
						<u> </u>	¢	_	A. T.	a section of the		
-	-	-	-			-	¢.		See 1			
Total	s -	\$ 350.000	\$ 255.000	s -	- \$-	- \$-	\$ 60 ⁴	5.000	and within	的 有什么?		

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Engineering Design Standards Project Code Type Transportation Engineering Project No. Project Manager Description Impact on Operating Budget A Zagars The consultant will review and provide the engineering deals on standards and generations. The consultant will review and provide updates to the current City design standards for al infrastructure that includes transpiration, drainage, and water and seven; the City for capital projects and review of private developments. The consultant will also sessit with stakeholdr outreach. \$								JECTS	THER PRO	0						
Project Code Type Sub-Type Project No. Project Manager Category A. Zapars Description Impact on Operating Budget Hing a consultant firm to review and update the engineering design standards and perifications. The consultant will review and provide the engineering design at standards and perifications. The consultant will review and provide the engineering design at standards and standards for all infrestructure that includes the engineering design at specifications used by the City for capital projects and review of private developments. The consultant will also staid with atakeholder outreech. \$ <							rds	n Standar	ering Desi	Engine						
Transportation Engineering (For Engineering use) A. Zagars Description Impact on Operating Budget Impact on Operating Budget Impact on Operating Budget Initial accountant will review and update the engineering design standards and specifications. The consultant will review and provide updates to the current City design standards and dwater and sever charter on the operating Budget 2023 2024 2025 2026 Personnel \$<				er	Project Manage				Project No.		о-Туре	S	уре	roject Code		
Description Impact on Operating Budget Hing a consultant full review and update the engineering deals and and an infrastructure that includes transpiration, drainage, and water and severe the consultant will review and provide updates to the current City design the consultant will review and provide updates to the current City design the consultant will review and provide updates to the current City design the consultant will review and provide updates to the current City design the consultant will review and provide updates to the current City design the consultant will review and provide updates to the current City design the consultant will review and provide updates to the current City design and evelopments. The consultant will associate the consultant will associate the consultant will associate the consultant will associate the engineering standards and details were last updated in 2014. Materials as well as requirements to the City's MS4 permit meter of the derivate and severe Standards and details were last updated in 2014. Materials, and state and federal standard such as ADA need of beard requirements to the City's MS4 permit meter of severe City associate to the current City design and rederal standard such as ADA need of Date 2023 2024 2025 2026 2027 Project Total Source of Project Total Source of Project Total Source of Project Total Source of Project Costs Date 2023 2024 2025 2026 2027 Project Total Source of Project Total Source of Project Costs 2023 2024 2025 2026 2027 Project Total Source of Project Total Source of Project Costs 2023 2024 2025 2026 2027 Project Total Source of Project Total Source of Project Costs 2023 2024 2025 2026 2027 Project Total Source of Project Total Source of Project Costs 2023 2024 2025 2026 2027 Project Total Source of Project Costs 2023 2024 2025 2026 2027 Project Total Source of Project Costs 2027 Project Total Source Of Project Costs 2023 2024 2025 2026 2027 Project Total Source Of Proj					A. Zagars			g use]	[For Engineeri		gineering	E	ransportation			
Category 2023 2024 2025 2026 Category 2023 2024 2025 2026 Category 2023 2024 2024 2026 <th 2"2"2"2"2"2"2"2"2"2"2"2"2"2"2"2"2"2<="" colspan="2" td=""><th></th><td></td><td></td><td>Budget</td><td>ct on Operating</td><td>Impad</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>escription</td></th>	<th></th> <td></td> <td></td> <td>Budget</td> <td>ct on Operating</td> <td>Impad</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>escription</td>					Budget	ct on Operating	Impad								escription
predictions The domainant will review and provide updates to the current calls easier will develop and update the engineering and water and sever its consultant will also assist will develop and update the engineering and water and sever its consultant will also assist with stakeholder outreach. S • 	2027	026	2026	2025	2024	2023			Category	and	ign standards	e engineering d	w and update t	iring a consultant firm to revi		
The consultant will develop and update the engineering details and specifications used by sasist with stakeholder outreach.	¢		¢	¢	¢		¢		Porconnol	nd sewer.	e, and water	nspiration, drain	that includes tra	andards for all infrastructure		
Derive Capital projects and review of private developments. The consultant will also used to the City State of the City of capital projects and review of private developments. The consultant will also used to the city state and electral requirements. The drainage design manual and details were last updated in 2014. Materials, and state and federal standards are details were last updated in 2014. Materials, and state and federal standards and details were last updated in 2014. Materials, and state and federal standards and details were last updated in 2014. Materials, and state and federal standards and details were last updated in 2014. Materials, and state and federal standards and details to the City State Priore to the City St	- Þ		φ	ə -	φ -	-	φ			s used by	d specificatio	ineering details	d update the en	he consultant will develop an		
Capital · · · · Capital · <								enance	Operations/Mair	will also	The consultar	e developments	review of priva	e City for capital projects and ssist with stakeholder outread		
Indition in the project standards are outdated and to not meet current state and details were last updated in 2014. Total \$ \$ \$ Project Schedule Project Schedule Project Schedule Project Schedule Project Schedule Project Schedule Project Schedule	-	-		-	-	-			Capital							
he current city engineering standards are outdated and do not meet current state and develar lequinements. The drainage design manual and details were last updated in 2014. Materials, and water and sewer standards and details to be addressed. Similarly, the transpiration and water and sewer standards and details the beat deressed. Similarly, the transpiration and water and sewer standards and details the addressed. Similarly, the transpiration and water and sewer standards and details the addressed. Similarly, the transpiration and water and sewer standards and details the addressed. Similarly, the transpiration and water and sewer standards and details the addressed. Similarly, the transpiration and water and sewer standards and details the addressed. Similarly, the transpiration and water and sewer standards and details the addressed. Similarly, the transpiration and water and sewer standards and details the addressed. Similarly, the transpiration and water and sewer standards and details the addressed. Similarly, the transpiration and water and sewer standards and details the addressed. Similarly, the transpiration and water and sewer standards and details the addressed. Similarly, the transpiration and water and sewer standards and details the sign/Engineering \$ - \$ 300,000 \$ - \$ - \$ - \$ \$ 300,000 tonstruction \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	- \$	-	\$	\$-	\$-	-	\$		Total					ustification		
Bince that time, changes in materials as well as requirements to the City's MS4 permit need to be addressed. Similarly, the transpiration and water and sever standards and details were last updated in 2014. Materials, and state and federal standards such as ADA need to be addressed. Preliminary (Concept & ROW/Land) Preliminary (Concept & ROW/Land) Design 18 months of design and public of Construction Project Costs Project Budget to Date Budget Planned Preliminary (Concept & ROW/Land) Project Costs Project Total Budget to Date Planned Project Total State			ation	Dura				lle	Project Scheo	te and d in 2014.	eet current s ere last upda	ated and do no	andards are out	he current city engineering st deral requirements. The dra		
to be addressed. Similarly, the transpiration and water and sever standards and details were last updated in 2014. Materials, and state and federal standard such as ADA need to be addressed. Low							and)	cept & ROW/L	Preliminary (Co	permit need	he City's MS4	requirements t	terials as well a	ince that time, changes in ma		
Design: To monitor of design: and yound	utreach	ublic outr	n and public	nonths of design	18 m		/		Design	details A need to	r standards a ard such as A	d water and sev and federal sta	e transpiration a	be addressed. Similarly, the ere last undated in 2014 Ma		
Indextoor Project Costs Budget to Date Date Budget Planned Project Total 2023 2024 2025 2026 2027 Project Total Design/Engineering \$ \$ \$ \$ \$ \$ \$ Construction - \$ \$ \$ \$ \$ \$ \$ Construction - - - - \$		bile outre		Ionina of design	10111				Construction					e addressed.		
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	- 1400		/		110				Construction							
Budget to Date Budget to Date Budget to 2023 2024 2025 2026 2027 Project Total Design/Engineering \$ <th></th> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td>-</td> <td></td> <td>n</td> <td>ai Year Pia</td> <td>FI</td> <td></td> <td>Project</td> <td></td>				-			-		n	ai Year Pia	FI		Project			
Project Costs Date 2023 2024 2025 2026 2027 Project Total Design/Engineering \$ - \$ - \$ - \$ 350,000 Construction - \$ 350,000 \$ - \$ \$ \$ > > > > > > > > > > > > > > > > > </td <th>1 marine</th> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td>ned</td> <td>Plan</td> <td></td> <td>Budget</td> <td>Budget to</td> <td></td>	1 marine						-		ned	Plan		Budget	Budget to			
Design/Engineering \$ - \$ - \$ - \$ 350,000 Construction - - - - \$ - \$ - Land/ROW - - - - \$ - \$ - Furniture & Fixtures - - - - \$ - \$ - \$ >	718	TABLE OF CONTENTS	TABLE OF A			ect Total	Proj	2027	2026	2025	2024	2023	Date	roject Costs		
Construction - - - \$ - - \$ - - \$ - - \$ - - \$ - - \$ - - \$ - - \$ - - \$ - - \$ - - \$ - - \$ - - \$ - - \$ - - - \$ - <t< td=""><th>SRATER</th><td>MENCY CLEVILLY'S ASSAULT</td><td>SKTDN M. MORES</td><td></td><td></td><td>350,000</td><td>\$</td><td>\$-</td><td>\$-</td><td>-</td><td>-</td><td>350,000</td><td>-</td><td>esign/Engineering</td></t<>	SRATER	MENCY CLEVILLY'S ASSAULT	SKTDN M. MORES			350,000	\$	\$-	\$-	-	-	350,000	-	esign/Engineering		
Land/ROW - - - - \$ - Furniture & Fixtures - - - - \$ - Other/Contingency - - - \$ - \$ - Other/Contingency - - \$ - \$ \$ - \$ - \$ - \$	Thereas and a main	ALCOLDS	31 Designer 32 Designer 32 Designer 34 Designer			-	\$	-	-	-	-		-	onstruction		
Furniture & Fixtures - - - - \$ - Other/Contingency - - - - \$ - - - \$ - - - - - \$ -	and the second		25 Renary of Real 26 See Craining 24 See Craining	7		-	\$	-	-	-	-	-	-	and/ROW		
Dither/Contingency - - - - \$ Total \$ - \$	The second for the	1	tor Cremol of Workson Cremol of Work Cremol of Materials	20 38 39		-	\$	_	-	-	_	-	-	urniture & Fixtures		
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Fiscal Year Plan Fiscal Year Plan Project Budget to Date Budget 2023 2024 2025 2026 2027 Project Total 349 Governmental CIP \$ - \$ 150,000 - \$ - \$ 50,000 387 Water & Sewer CIP - \$ 50,000 - \$ - \$ 50,000 375 Drainage - CIP Fund - 150,000 - - - \$ 150,000	and the second se		Today of Paparane Today of Paparan Samary of Tod	21) 114		-	¢	-	-	-	-		-	atal		
Budget to Budget to 349 Governmental CIP Source of Funds 2023 2024 2025 2026 2027 Project Total 349 Governmental CIP \$ - \$ - \$ \$ 50,000 - \$ \$ 50,000 \$ - \$	17m	NTRASTRUCT	hiyoz Conze hiyoz Conze hiyoz Di Sgrage Faceore	OF KILLEEN 216 DESIGN MANUAL 217	CITY OF	350,000	æ	р -	ş -	-	-	5 550,000	, -	otai		
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Source of Funds Date 2023 2024 2025 2026 2027 Project Total 349 Governmental CIP \$ - \$ 150,000 \$ - \$ - \$ 150,000 \$ *		is .	Son - GENERAL SPECIFIC ATIONS Barlander, Segna and Tanto	amber 8, 2011 31: 2			_		ned	Plar		Budget	Budget to			
349 Governmental CIP \$ - \$ - \$ - \$ 150,000 \$ - \$ - \$ 150,000 \$ - \$ - \$ 150,000 \$ - \$ 50,000 \$ - \$ 50,000 \$ - \$ 50,000 \$ - \$ 50,000 \$ </td <th></th> <td>antiper Cast</td> <td>Sar Ceasing Transform</td> <td>30) Su 30) Tu</td> <td>NO.</td> <td>ect Total</td> <td>Proj</td> <td>2027</td> <td>2026</td> <td>2025</td> <td>2024</td> <td>2023</td> <td>Date</td> <td>ource of Funds</td>		antiper Cast	Sar Ceasing Transform	30) Su 30) Tu	NO.	ect Total	Proj	2027	2026	2025	2024	2023	Date	ource of Funds		
375 Drainage - CIP Fund - 150,000 - - - \$ 150,000 * * Auge to the		and and	Annaire Fill Materials educations and Jerson	915 Gay 306 Say 317 Say		150,000	\$ ¢	5 -	\$ -	-	-	50,000	5 -	49 Governmental CIP		
		Series Comment	secure, Hydrosening and Permanent Brane Control Reflectors Note and Co.	308 Laura 308 Maca 309		150,000	\$			-		150,000	-	75 Drainage - CIP Fund		
		- cidni	Paral Economic Concerning	Alarta	P	-	\$	-	-	-	-	-	-	-		
- - /				N.		-	\$	-	-	-	-	-	-	-		
Total \$ - \$ 350,000 \$ - \$ - \$ - \$ 350,000		ALCON MARKED	The second second			350.000	\$	5 -	\$ -	-	_	350.000	s _	otal		



				PA	RKS & RE	CREATION					
				Refurbish	and Replac	ce Slide Str	uctures				
Project Code	Туре		Sub-Type		Project No.			Project Manag	ger		
	Parks & Recr	eation	Aquatics		[For Engineer	ing use]		[For Engineering	ng use]		
Description							Impa	ct on Operatin	g Budget	-	
To refurbish and replace the	Family Aquatic	Center slides ar	nd structures.		Category		2023	2024	2025	2026	2027
					Personnel		\$-	\$-	\$-	\$-	\$
					Operations/Ma	intenance	2,500	2,600	2,700	2,800	2,90
					Capital		-			-	-
Justification					Total		\$ 2,500	\$ 2,600	\$ 2,700	\$ 2,800	\$ 2,900
Commercial aquatic slides are include: prep, rust work, primir gelcoat and caulk interior. This	to be refurbishe ng bare spots, top project aligns w	d every 3-5 years coat with industi ith annual Texas	. The refurbish pr rial marine coatin Municipal League	oject will g, paint exterior, e (TML)	Project Sche	dule			Dur	ation	
recommendations over the past past three years we have sper the TML inspection. The undat	st three years, wh at \$7,000 to repai	nich drive from ou r these slides and the Family Aquat	r annual inspection d structures to ensitic Center Comme	ons. Over the sure they pass	Preliminary (Co	oncept & ROW/L	_and)				
place our safety standards to t minimize on overall expenditu	he needed industres and extend th	try expectation. E e life of the feature	By refurbishing no res. This project a	w, the city will aligns with the	Design						
adopted 2022 Parks Master Pl	an.				Construction				6 to 12 months (Order and instal)
			F	iscal Year Pla	an					TE	
	Project	Budget		Pla	nned						
Project Costs	Budget to Date	2023	2024	2025	2026	2027	Project Total			10	
Design/Engineering	\$-	\$-	\$-	\$-	\$-	\$-	\$ -	1			12A
Construction	-	212,865	-	-	-	-	\$ 212,865			123	
Land/ROW	-	-	-	-	-	-	\$-			- 10-02	1 The
Furniture & Fixtures	_	-	-	-	-	_	\$-			K	- Tala
Other/Contingency	_	-	-	-	-	_	\$ -			A HA	
Total	s -	\$ 212.865	s -	s -	s -	s -	\$ 212.865	A ALASSA		192	
	•	• ,	, ·	iscal Year Pla	an	1.	· ,		North art .		
	Project	Budgot		Dia	anod		-		abort in the second		
Courses of Funds	Budget to	Duugei	2024	2025	2020	2027	Ducie et Total			AND ADDRESS OF THE OWNER OWNER OF THE OWNER OWNE	and I
Unfunded	S -	\$ 212,865	2024 \$-	\$ -	\$ -	\$ -	\$ 212,865				
-	-	-	-	-	-	-	\$ -	11	S Aller		A 75 3
-	-	-	-	-	-	-	\$ - \$ -				are and
-	-			-	-	-	\$-			and a second	
Total	s -	\$ 212 865	s -	s -	s -	\$	\$ 212.865				1



				PA	RKS & RE	CREATION	N					
					Trail Li	ghts						
Project Code	Туре		Sub-Type		Project No.		_		Project Manag	er		
	Parks & Recre	eation	Parks		[For Engineer	ring use]			[For Engineerin	ig use]		
Description								Impa	ct on Operating	g Budget		
Replacement of trail light	ts along the Andy K.	Wells Hike and	Bike Trail and t	he Lions Club	Category			2023	2024	2025	2026	2027
Club Park Trail in FY24.		at Andy R. W			Personnel		\$	-	\$-	s -	\$-	\$-
					Operations/Ma	intenance		-	-	_	_	_
					Canital					_	_	
Justification					Total		\$	_	¢ .	s .	s _	¢ .
Trail lighting is outdated, in	n need of constant rep	pairs, and would b	be better served	with	Total		Ψ		Ψ -	Ψ	Ψ	Ψ -
replacements. Updating to lit trail(s) for citizens. Cons	LED/solar would slow stant outages are a sa	w the need for co ifety risk for citize	nstant repairs an ns utilizing the tr	d provide a well- ail in the early	Project Sche	dule				Dur	ation	
morning and late night hou	urs. We have begun th	ne migration from	metal-halide lan	np with electrical	Preliminary (C	oncent & ROW	/l an	4)				
panel includes the solar pa	anel, LED light, batter	y, battery charge	r, and motion ser	nsor. Bright LED			/Lan					
and no flickering or buzzin	ion sensors to detect ig. This project aligns	people as they wa with the adopted	alk by, instant on 2022 Parks Mas	loff capabilities, ter Plan.	Design							
					Construction					6-12	months	
			F	- iscal Year Pla	an					385	-	
	Project	Budaet		Pla	nned							1
Project Costs	Budget to Date	2023	2024	2025	2026	2027	P	roject Total		11		"Canal
Design/Engineering	\$ -	\$-	\$-	\$-	\$-	\$	- \$	-				
Construction	-	190,000	200,000	-	-	-	\$	390,000				
Land/ROW	-	-	-	-	-	-	\$	-				
Furniture & Fixtures	-	-	-	-	-	-	\$	-	~			-
Other/Contingency	-	-	-	-	-	-	\$	-	-	-		-
Total	\$-	\$ 190,000	\$ 200,000	\$-	\$-	\$	- \$	390,000			- States	-
			F	- iscal Year Pla	an					and		
	Project	Budget		Pla	nned							
Source of Funds	Date	2023	2024	2025	2026	2027	P	roject Total	Station of the	Contraction of the		and fill the se
Unfunded	\$-	\$ 190,000	\$ 200,000	\$-	\$-	\$	- \$	390,000	Capitor			
		-	-	-	-	-	\$	-		C. Sandar		Server ma
		-	-	-	-	-	\$	-		and the second		
		-	-	-	-	-	\$	-	-	N Colimna	and the second	
Total	\$ -	\$ 190,000	\$ 200,000	\$ -	\$ -	\$	- \$	390,000				and the set of the set

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				PA	RKS & RE	CREATION						
					Restro	oms						
Project Code	Туре		Sub-Type		Project No.				Project Manag	er		
	Parks & Recre	eation			[For Engineer	ring use]			[For Engineerin	ig use]		
Description								Impa	ct on Operating	g Budget		1
Demo and replace restro pre-cast restroom that is	ooms located at Davi ADA compliant	is Field at the Ki	lleen Athletic Co	omplex with a	Category			2023	2024	2025	2026	2027
	·				Personnel		\$	-	\$-	\$-	\$-	\$-
					Operations/Ma	intenance		4,400	4,610	4,820	5,030	5,240
					Capital			-	-	-	-	-
Justification					Total		\$	4.400	\$ 4.610	\$ 4.820	\$ 5.030	\$ 5.240
The restrooms at Davis F	Field are in deplorab	le conditions an	d are not ADA c	ompliant and	Project Sche	dule	Ť	.,	• .,•.•	<u>, , , , , , , , , , , , , , , , , , , </u>	ation	• •,= ••
UFAS – Uniform Federal investigation and are una	Accessibility Standa	ards. These rest to meet ADA sta	rooms were par andards. The C>	t of the DOJ KT - Taos			land	1		Dui		
restrooms are set to be in	nstalled at two parks	(Long Branch a	and Conder Parl	k). Recreation	Preliminary (Co	Shcept & ROW/	Land)				
system. This project align	ns with the adopted	2022 Parks Mas	ine within the cl ter Plan.	ity's park	Design							
					Construction					1	day	Mary mor
	Project		F	iscal Year Pla	an		-				11300	Make.
	Budget to	Budget		Pla	nned		4				NO / C	
Project Costs	Date	2023	2024	2025	2026	2027	P	roject Total	- AV	() Lizzov		
Design/Engineering	\$-	\$-	\$-	\$-	\$-	\$-	\$	-				MANA T
Construction	-	333,000	-	-	-	-	\$	333,000		()	<u>.</u>	
Land/ROW	-	-	-	-	-	-	\$	-				
Furniture & Fixtures	-	-	-	-	-	-	\$	-		A REAL		
Other/Contingency	-	-	-	-	-	-	\$	-			- /	
Total	\$ -	\$ 333,000	\$-	\$-	\$-	\$.	. \$	333,000				1343
			F	- iscal Year Pla	an				~ ~ ~			NUM SHELL
	Project	Budget		Pla	nned							and the second second
Source of Funds	Budget to	2022	2024	2025	2026	2027		raiaat Tatal		-		
Unfunded	S -	\$ 333,000	2024 \$-	<u> </u>	\$ -	\$ -	· \$	333,000		a.		
		-	-	-	-	-	\$	-			14 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
		-	-	-	-	-	\$	-		-	- Contraction	
		-	-	-	-	-	9 \$	-				
Total	\$ -	\$ 333,000	\$ -	s -	\$ -	\$.	. \$	333,000	and i			

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				PA	RKS & RE	CREATION	N						
					Ball Field	Lights							
Project Code	Туре		Sub-Type		Project No.				Project Manag	jer			
	Parks & Recro	eation	Parks		[For Engineer	ring use]			[For Engineerin	ng use]			
Description								Impa	ct on Operating	g Budget			
Light-Structure System R at the Killeen Athletic Co	Retrofit with total ligh	t control for LED ction – Light-Str	technology for ucture System F	4 softball fields Retrofit with	Category			2023	2024	2025	2026		2027
Total Light Control for LE	ED technology for Da	avis 1 & 2 baseb	all fields		Personnel			\$-	\$-	\$ -	\$ -	\$	-
					Operations/Ma	intenance		-	32.000	32,500	33.000		33.500
					Capital			-			-		
Justification					Total			\$-	\$ 32.000	\$ 32.500	\$ 33.000	\$	33.500
LED lighting has an extre	emely long lifespan i	elative to metal	halide light fixtu	res, which	Droject Sobe	dula			,	 Dur	otion	·	
LED lighting warranty of	12% compared to 1 10 years is included	. Lumens output	t of 30 Infield an	d 20 outfield	Project Sche	aule				Dur	ation		
footcandles are a guaran	teed average of the	lifespan of the f	ixtures. Current	ly between 5-	Preliminary (Co	oncept & ROW	//La	ind)					
communication to MUSC	CO operator. Ball tra	cking LED setup	. This project al	igns with	Design								
adopted 2022 Parks Mas	ster Plan.				Construction					6 to 12 months (order and install)	
			F	iscal Year Pla	an							-	
	Project	Budget		Pla	nned								
Project Costs	Budget to Date	2023	2024	2025	2026	2027		Project Total	the second second second				and the second second second second
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -					
Construction		÷ _	806 960	÷ _	- -			\$ 806.960	-				
Land/ROW		_	-	_	_	_		<u>\$ 000,000</u>	20				1
Eurniture & Fixtures		_		_				<u> </u>					
Other/Contingency		_	_	_	_	_		\$					
Total	\$ -	s -	\$ 806.960	s -	\$-	s	-	\$ 806.960					
				iscal Year Pla	an	. •							
	Project	Budget		Pla	nned								
Source of Funds	Budget to	2023	2024	2025	2026	2027		Project Total			PULL		
Unfunded	\$ -	\$ -	\$ 806,960	\$ -	\$ -	\$	-	\$ 806,960					and the second se
		-	-	-	-	-		\$ -		TIME			
		-	-	-	-	-		\$ - \$ -					
		-	-	-	-	-		\$ -					
Total	\$ -	\$-	\$ 806,960	\$-	\$ -	\$	-	\$ 806,960					

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				PA	RKS & RE	CREATION						
					Park S	igns						
Project Code	Туре		Sub-Type		Project No.			Proje	ct Manag	ger		
	Parks & Recro	eation			[For Engineer	ring use]		[For E	Engineerii	ng use]		
Description							Im	act on	Operatin	g Budget	-	
Replacement of 23 park mo monument "entrance" signs	nument signs. Tl for each park.	nis project would	create and esta	ablish new	Category		2023		2024	2025	2026	2027
_					Personnel		\$	- \$	-	\$ -	\$-	\$-
					Operations/Ma	intenance	-		-	-	-	-
					Capital		-		-	-	-	-
Justification					Total		\$	- \$	-	\$ -	\$ -	\$-
Parks monument signage is	outdated, missin	ng or in need of	constant repairs	. Replacing all	Project Sche	dule	-			Du	ration	
aware of what park they are	visiting and the	physical address	5. The current pa	ark monument	Preliminary (Co	oncept & ROW/	Land)					
signs are 12-15 years old. T	his project aligns	with the adopte	d 2022 Parks N	laster Plan.	Design		24114)			6 m	onths	
					Construction					6 m	onths	
				iscal Voar Pla	n				-	12 Free	and	3.
	Project	Budget	· · · ·	Dia	nnod		4		*			- Aller
Duciant Conto	Budget to	anaa	2024	2025	2020	2027	Drois of Tate		-		. 39	4.5
	Date	2023	£024	2025	£026	2027		l (Pestaco)		M Case		
	ъ -	ъ -	φ -	ə -	φ -	ъ -	ф Ф 000.00	R	AND	AL PARK		
Construction	-	-	100,000	100,000	100,000	-	\$ 300,00		1212	NE BOOM	H RAR	SPACE
Land/ROW	-	-	-	-	-	-	\$	- 373			DH 124	RACE
Furniture & Fixtures	-	-	-	-	-	-	\$	-			Constant Sand	Mar N
Other/Contingency	-	-	-	-	-	-	\$	-				6 N 144
Total	\$-	\$-	\$ 100,000	\$ 100,000	\$ 100,000	\$-	\$ 300,00)	- Andread and	in the second second		
	Project		F	iscal Year Pla	an		4				12.1	and the second
	Budget to	Budget		Pla	nned		4			-	ALL IN	Carrow Ma
Source of Funds	Date	2023	2024	2025	2026	2027	Project Tota	I MAR	-	K TERO		A STATE OF
Unfunded -	\$-	\$-	\$ 100,000	\$ 100,000	\$ 100,000	\$-	\$ 300,00 \$		Con	der	-	and the second and
-	-	-	-	-	-	-	\$		OMMUN PARKS & RI	ITY PARK		
	-	-	-	-	-	-	\$ \$	-				
Total	e .	e _	\$ 100.000	\$ 100.000	\$ 100.000	e .	\$ 300.00		11/06/2	Wild's All	-	

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				PA	RKS & RE	CREATION						
					Canopy (Covers						
Project Code	Туре		Sub-Type		Project No.				Project Manag	jer		
	Parks & Recre	eation	Aquatics		[For Engineer	ring use]			[For Engineerin	ig use]		
Description								Impa	ct on Operating	g Budget		
The addition of entry, conce	ssion, and rental	canopy covers	at the Family Aq	uatic Center.	Category		2	2023	2024	2025	2026	2027
					Personnel		\$	-	\$-	\$-	\$ -	\$-
					Operations/Ma	intenance			-	-	-	-
					Capital			-		_	_	_
Justification					Total		\$		s -	s -	s -	s -
The addition of an entry, cor	ncession, and rer	ntal canopy cove	ers at the Family	Aquatic	1 otur		•			¥	¥	¥
Center will increase revenue space for families to sit during	e, decrease heat ng their visit or as	related illness o s thev are waitin	ccurrences, and a to enter the pa	allow shaded	Project Sche	dule				Dur	ation	
project will positively impact	revenue creatior	n within the facil	ity, adding renta	l opportunities.	Preliminary (Co	oncept & ROW/I	Land)					
that are open to the public, a	m capacity facility	y, there are only the concession	area, or entrywa	e structures ay of the	Design							
facility. This project aligns w	ith the adopted 2	022 Parks Mast	er Plan.								<u></u>	
					Construction					o to 12 months (Order and instal	
	Project		F	iscal Year Pla	an		-			00	AN T	
	Budget to	Budget		Plai	nned	1	-		359.31	At		Z
Project Costs	Date	2023	2024	2025	2026	2027	Proje	ect Total		T		17
Design/Engineering	\$-	\$-	\$-	\$-	\$-	\$-	\$	-		54		TT.
Construction	-	-	-	110,890	-	-	\$	110,890	The state	20		
Land/ROW	-	-	-	-	-	-	\$	-			()) ~ ~	12
Furniture & Fixtures	-	-	-	-	-	-	\$	-		2.0	20	
Other/Contingency	-	-	-	-	-	-	\$	-		A Line I		
Total	\$-	\$-	\$-	\$ 110,890	\$-	\$-	\$	110,890		Instally	DDI	
			F	iscal Year Pla	an				25 7	Heading V	00	11/
	Project	Budget		Pla	nned				(23	VEI	-	
Source of Funds	Budget to Date	2023	2024	2025	2026	2027	Proie	ect Total	TACK T	RAY	7	\bigcirc
Unfunded	\$-	\$-	\$-	\$ 110,890	\$ -	\$-	\$	110,890			1 Martin	Million .
-	-	-	-	-	-	-	\$	-			1 santing of	1000
	-	-	-	-	-		\$ \$	-		No	15 min	atimated manufacturing time:
-	-	-	-	-	-	-	\$	-	19.80	A.	LSI s	o needs from the time of inder acceptance, or receipt of hywoys release of fabrication form if applicable.
Total	\$ -	\$ -	\$-	\$ 110,890	\$-	\$ -	\$	110,890			A TRANSPORT	Contra d

•••



				PA	RKS & RE	CREATION					
				Amph	nitheater Re	econstructi	on				
Project Code	Туре		Sub-Type		Project No.			Project Manag	er		
	Parks & Recr	eation	Parks		[For Engineer	ing use]		[For Engineerin	ig use]		
Description							Impa	ct on Operating	g Budget	-	
Design and reconstruct a	an Amphitheater at t	he Killeen Athlet	ic Complex.		Category		2023	2024	2025	2026	2027
					Personnel		\$-	\$-	\$-	\$-	\$-
					Operations/Ma	intenance	-	-	4,800	4,900	5,000
					Capital		-	-	-	-	-
Justification					Total		s -	s -	\$ 4.800	\$ 4.900	\$ 5.000
Design and reconstruct a	a new Amphitheater	at the Killeen At	hletic Complex.	New	Project Sche	dule	1 ·		Dur	ation	
(UFAS). Current Amphith	neater is chipping pa	aint, has non-fun	ctioning electrici	ity, and has	Proliminary (Co	acont & POW/I	and)		Dui		
drainage failures. The ne	w Amphitheater will	resolve these is	sues and be bu with the adopted	ilt to be a 1 2022 Parks			_anu)		6	e vette e	
Master Plan recommenda	ations.	is project aligns	with the adopted		Design				0.10	ontris	
					Construction			Alta A	6-10 r	months	
	Project		F	iscal Year Pla	an		+	Self in sec.		Carline.	
	Budget to	Budget		Pla	nned		4			1 10	- 12
Project Costs	Date	2023	2024	2025	2026	2027	Project Total				ANDITA
Design/Engineering	\$ -	\$-	\$-	\$ 250,000	\$-	\$-	\$ 250,000		1.		
Construction	-	-	-	700,000	-	-	\$ 700,000				S TOTAL
Land/ROW	-	-	-	-	-	-	\$-		Steven and states of the state		
Furniture & Fixtures	-	-	-	-	-	-	\$-	-			
Other/Contingency	-	-	-	-	-	-	\$-				ET.
Total	\$-	\$-	\$-	\$ 950,000	\$-	\$-	\$ 950,000		and the second second		AL DE
			F	iscal Year Pla	an			N/4	Mare.	and the law.	
	Project	Budget		Pla	nned				NYAM S		and and a
Source of Funds	Date	2023	2024	2025	2026	2027	Proiect Total	TTTT			TTT N
Unfunded	\$-	\$-	\$-	\$ 950,000	\$-	\$-	\$ 950,000				
		-	-	-	-	-	\$ - \$ -				
		-	-	-	-	-	\$ -	and and and and			
		-	-	-	-	-	\$-		1-1-1	and the second	
Total	\$ -	\$ -	\$ -	\$ 950,000	\$ -	\$-	\$ 950,000	The second	and the second second	What and a second	



					TECHNO	LOGY					
					Fiber Ne	twork					
Project Code	Туре		Sub-Type		Project No.			Project Manag	jer		
	Technology										
							Impa	ct on Operating	g Budget		
Construction of fiber optic ne and Copper Mountain Librar	etwork at the Cor	nmunity Center,	Water and Sew	er campus,	Category		2023	2024	2025	2026	2027
).				Personnel		\$-	\$-	\$-	\$ -	\$
					Operations/Ma	intenance	_	-	_	_	-
					Capital		_	_		_	_
lustification					Total		¢	¢	e	¢	e
The City leases a fiber optic	network from Ce	enturyLink that p	rovides an institu	utional network	10101		Ψ -	-	- Ψ	-	Ψ
(I-Net) connection to City fac	ilities not current	tly connected to	the City's fiber. (Constructing	Project Sche	dule			Dur	ation	
Mountain Library will close th	ne fiber loop and	provide some re	edundant service	e. Extensive	Preliminary (Co	oncept & ROW/	Land)				
research and evaluation of to	echnological and will lead to long	l market conditio	ns shows that the	e construction	Design						
capabilities.		tonn ournigo u			Construction				12 m	onths	
			F	iscal Year Pla	an			8 2 9 30	ExistiSplice Point		
	Project	Budget		Dia	anad		1	E MAR	Pole 20Patr B	Mary in M	
	Budget to	Budget		Fidi			1	Pole 26 PAI Pole 24 PATH	Pole 18 Path B		
Project Costs	Date	2023	2024	2025	2026	2027	Project Total		Pole 22 PATH A Pole 16	Path B	- Add and the second se
Design/Engineering	\$-	\$-	\$-	\$-	\$-	\$-	\$-	- Pole 2	21 PATH A Pole 15	Path B	
Construction	-	251,625	308,193	159,423	-	-	\$ 719,241	Pole 20 PATH A Pole 19 PA	Pole	Pole-14 Path B	
Land/ROW	-	-	-	-	-	-	\$-	Pole 18 PATH A		Pele 12 Path B	AT M
Furniture & Fixtures	-	-	-	-	-	-	\$ -	Pole 16 PATHA Pole 13	PATH A	A P	692
Other/Contingency	-	-	-	-	-	-	\$-	190 Pr	Pole 12 PATH A Pole 10	Path B	
Total	\$-	\$ 251,625	\$ 308,193	\$ 159,423	\$-	\$ -	\$ 719,241		Pole 10 PATH AQ	ole 9 Path B	320
			F	iscal Year Pla	an				Pole 9 PATH A		ole 1 Path A & Path
	Project	Budget		Pla	nned			Bar	Pole PATH A TI PO Pole // Path A &	ParB	
Source of Funds	Budget to	2023	2024	2025	2026	2027	Broject Total			Role 5 Path A &	Path B
Unfunded	\$ -	\$ 102,637	\$ 308,193	\$ 159,423	\$ -	\$ -	\$ 570,253	0. 38: 1	Pole SI	Path A & Path B Pole 4 Path A & Path	в
Water & Sewer CIP (387)		148,988	-		-	-	\$ 148,988	23.8	1	and the series	Sec. 1
Solid Waste (388)	-	-	-	-	-	-	\$ -		1200	in Alexand	Ians Ma
-	-	-	-	-	-	-	\$ -	Cart Cart	We ster		Inorial SM
-	-	-	-	-	-	-	\$ -	- Co		The second	
Total	\$ -	\$ 251,625	\$ 308,193	\$ 159,423	\$ -	\$ -	\$ 719,241	Google:Earth / 19		AND A DAY	


					TECHNO	LOGY						
				Disaster F	Recovery Si	ite and Equ	lipment					
Project Code	Туре		Sub-Type		Project No.			Project Manag	er			
	Technology				[For Engineer	ring use]		[For Engineerin	ig use]			
Description							Impa	ct on Operating	g Budget	T	r	
stablish a redundant da	ata center to be loca	ted at the new ⊢	OC.		Category		2023	2024	2025	2026	2027	
					Personnel		\$-	\$-	\$-	\$-	\$-	
					Operations/Ma	intenance	-	-	-	-	80,000	
					Capital		-	-	-	-		
Justification					Total		\$-	\$-	\$-	\$-	\$ 80,000	
The City currently has lin	nited disaster recover	ery capabilities a	nd no capability	for other	Project Sche	dule	ation					
sufficient space and bac	k-up power is availa	ble.			Preliminary (Co	oncept & ROW/L	_and)					
					Design	•		12 months				
					Construction							
			F	iscal Year Pla	an					· ^ _		
	Project	Budget		Pla	nned		1	\sim	, E			
Project Costs	Budget to Date	2023	2024	2025	2026	2027	Project Total	(パン))			
Design/Engineering	\$-	\$ 300,000	\$-	\$-	\$-	\$ -	\$ 300,000	₩¥	1. Assemb	le Plan 🏑 📴		
Construction	-	-	-	-	-	-	\$ -	8. Testing & Ma	intenance	2. Iden	tify Scope	
Land/ROW	-	-	-	-	_	_	\$-				********	
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-(819)-	· • · · · · · · · · · · · · · · · · · ·		$\bigcirc \bigcirc$	
Other/Contingency	_	-	-	-	-	_	\$ -	र्ष/ .	Disaster I	Recovery	(P)	
Total	\$ -	\$ 300.000	s -	s -	s -	s -	\$ 300.000	6. Restore Technology			\sim	
			F	iscal Year Pla	an	. •	,	Functionality			Appoint Emergency	
	Project	Budget		Pla	nned		1					
Source of Funds	Budget to	2023	2024	2025	2026	2027	Project Total		7		n n n	
Unfunded	\$ -	\$ 300,000	\$-	\$ -	\$ -	\$ -	\$ 300,000		Ω	0		
		-	-	-	-	-	\$-	7. Data & E	Sack Ups) / Щ		
		-	-	-	-	-	\$ - \$ -	Local		4. Design	ate Disaster erv Team	
		-	-	-	-	-	\$-	5. Assign Roles &			cry rouni	
otal	\$ -	\$ 300,000	s -	\$-	\$ -	\$ -	\$ 300.000		Responsil	bilities		



					TECHNO	LOGY								
				Video Stora	age and Se	rver Repla	cements							
Project Code	Туре		Sub-Type		Project No.				Project Manag	jer				
	Technology				[For Engineer	ing use]			[For Engineerir	ng use]				
Description							1	Impac	t on Operating	g Budget				
The purchase, installation a capacity for videos related	and configuration to in-car cameras	of hardware and , interview room	software to incl s and body worr	rease storage 1 cameras is	Category		2023		2024	2025	2026		2027	
needed. Data storage and	routine server up	dates are require	ed to accommo	date video	Personnel		\$	-	\$-	\$-	\$-	\$	-	
operations and growth.					Operations/Ma	intenance		-	-	-	-		80,000	
					Capital			-	-	-	-		-	
Justification					Total		\$	-	\$-	\$-	\$ -	\$	80,000	
Video systems must be pro	perly maintained	to ensure optimation	al operation. St	orage capacity	Project Sche	dule				Dur	ation			
must keep pace with KFD	s ever increasing (o storage.		Preliminary (Co	oncept & ROW/	l and)		Bulation					
					Design					12 n	onths			
					Construction					.2.1	lonalo			
				iscal Voar Pla	n									
	Project	Budget		Dia										
Brojact Casta	Budget to	2022	2024	2025	2026	2027	Broject 1	otal						
Project Costs	Date	¢ 2023	<u>د</u>	¢ 2025	¢ 2020	£027	riojeci	otai						
	φ -	φ -	φ -	φ -	φ -	φ -	ψ e	-						
	-	-	-	-	-	-	þ þ	-						
	-	-	-	-	-	-	\$	-						
Furniture & Fixtures	-	-	-	-	-	-	\$	-	SAF	E	FLE	E	Г	
Other/Contingency	-	300,000	-	-	-	-	\$ 300	0,000						
Total	\$ -	\$ 300,000	\$-	\$-	\$-	\$-	\$ 300	0,000	Dr	iving Safety	Forward™			
	Project		F	iscal Year Pla	an		4							
	Budget to	Budget		Pla	nned	1	4							
Source of Funds	Date	2023	2024	2025	2026	2027	Project 1	otal						
Unfunded	<u>\$</u> -	\$ 300,000	\$-	\$-	\$-	\$-	\$ 300 \$	0,000						
		-	-	-	-	-	\$	-						
		-	-	-	-	-	\$	-						
Total	<u> </u>	\$ 300,000	s -	s -	s -	s -	₽ \$ 300	-						

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					TECHNO	LOGY						
			Laserfic	he Server/	Storage Up	grades and	d Enhancem	ents				
Project Code	Туре		Sub-Type		Project No.			Project Manag	er			
	Technology				[For Engineer	ing use]		[For Engineerin	g use]			
Description							Impa	ct on Operating	g Budget			
Allow for the replacemen	it of storage and rela	ated hardware.			Category		2023	2024	2025	2026	2027	
					Personnel		\$-	\$-	\$-	\$-	\$-	
					Operations/Ma	intenance	-	-	-	-	80,000	
					Capital		-	-	-	-	-	
Justification					Total		\$ -	\$-	\$-	\$-	\$ 80,000	
Replace aging infrastruct	ture as it becomes e aserfiche and Data I	end-of-life or fails	and provide ad	ditional	Project Sche	dule			Dura	ation		
		nanagomont oy			Preliminary (Co	oncept & ROW/	Land)					
					Design	•	•		12 m	onths		
					Construction							
			F	iscal Year Pla	an							
	Project	Budget		Pla	nned		1				700	
Project Costs	Date	2023	2024	2025	2026	2027	Project Total	in D	D D D F		2//	
Design/Engineering	\$ -	\$-	\$-	\$-	\$ -	\$ -	\$ -					
Construction	-	-	-	-	-	-	\$ -			www.		
Land/ROW	-	-	-	-	-	-	\$-					
Furniture & Fixtures	-	-	-	-	-	-	\$ -	- ÷-		- =###		
Other/Contingency	-	300,000	-	-	-	-	\$ 300,000					
Total	\$-	\$ 300,000	\$-	\$-	\$-	\$-	\$ 300,000					
			F	iscal Year Pla	an							
	Project	Budget		Pla	nned		1					
Source of Funds	Budget to Date	2023	2024	2025	2026	2027	Project Total			110		
Unfunded	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000			- W		
		-	-	-	-	-	\$ -					
		-	-	-	-	-	ъ - \$-	1			18	
		-	-	-	-	-	\$ -	1-11				
Fotal	s -	\$ 300.000	\$ -	s -	s -	s -	\$ 300,000		M /			



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					TECHNO	LOGY							
				City	-Wide Netw	ork Refres	h						
Project Code	Type		Sub-Type		Project No.			Project Manag	jer				
	rechnology				FOI EIIGIIIEEI	ing usej							
Description The oldest network switc	hes must be replace	ed and the imple	mentation of a	maintainable 7-			Impa	ict on Operating	g Budget				
year refresh cycle for net	work equipment is c	ritical for a soun	d network. This	s includes CJIS	Category		2023	2024	2025	2026	2027		
remediation of KPD netw	OIK.				Personnel		\$-	\$-	\$-	\$-	\$-		
					Operations/Ma	intenance	-	-	-	-	-		
					Capital		-	-	-	-	-		
Justification					Total		\$-	\$-	\$-	\$-	\$-		
The aging network infras security updates can be	tructure needs to be hampered because	e addressed. Ne of out-of-date so	twork performa	nce and e.	Project Sche	dule			Dur	ation			
	·····				Preliminary (Co	oncept & ROW/I	Land)						
					Design	•			5 v	ears			
					Construction								
				iscal Voar Di	n								
	Project	Dudaat	ı		ann ama d		1				1		
	Budget to	Budget					1				100		
Project Costs	Date	2023	2024	2025	2026	2027	Project Total						
Design/Engineering	\$ -	\$-	\$-	\$-	\$-	\$-	\$-						
Construction	-	-	-	-	-	-	\$-		Enel				
Land/ROW	-	-	-	-	-	-	\$ -	1000		Etc.			
Furniture & Fixtures	-	-	-	-	-	-	\$-		'밤 🖳 🐽 👝				
Other/Contingency	-	250,000	250,000	250,000	250,000	250,000	\$ 1,250,000		1 1 1 1				
Total	\$-	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000		🖽 📭 👩 📩	000			
			F	iscal Year Pla	an			9	THE OWNER OF THE OWNER OWNER OF THE OWNER				
	Project	Budget		Pla	nned								
Source of Funds	Budget to Date	2023	2024	2025	2026	2027	Project Total	a a		Adas	1221		
Unfunded	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000						
		-	-	-	-	-	\$ -			UUE	1 A 19 10		
		-	-	-	-		\$ - \$ -				10 P 11		
		-	-	-	-	-	\$ -						
Total	s -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000		1 2/1	Carrier Carrier			

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					TECHNO	LOGY					
				GIS	Infrastruct	ure Refres	h				
Project Code	Туре		Sub-Type		Project No.			Project Manag	er		
	Technology				[For Engineer	ing use]		[For Engineerin	g use]		
Description							Impa	ct on Operating	g Budget		-
Complete Geospatial Info	ormation Systems (GIS) infrastructu	re upgrade.		Category		2023	2024	2025	2026	2027
					Personnel		\$-	\$-	\$-	\$-	\$
					Operations/Ma	intenance	-	-	-	-	-
					Capital		-	-	-	-	-
Justification					Total		s -	s -	s -	\$ -	\$
Aging GIS infrastructure	poses risks for GIS	operations enter	rprise wide. Exi	sting servers	Project Sche	dule			Dur	ation	
are out of warranty.					Preliminary (Co	oncept & ROW/L	and)				
					Design		/		12 m	onths	
					Construction						
			F	iscal Year Pla	an			Fort Hoo	d US-190 E		190
	Project	Budget	-	Pla	nned		1	rat Texas		14	
Project Costs	Budget to	2023	2024	2025	2026	2027	Project Total	ollege H		tust	
	¢	¢	¢ 2024	¢	e 2020	¢	e		PIE	E ME	DE CA
	φ -	ψ -	ψ -	Ψ -	φ -	ψ -	φ -		BUI		之时
	-	-	-	-	-	-	ۍ -	NA NA	THE		目期
	-	-	-	-	-	-	\$ -	Tunia	目的		The second
	-	-	-	-	-	-	\$ -		P J CHA	ST H	新福1
Other/Contingency	-	100,000	-	-	-	-	\$ 100,000	1119	STATATO S	STUAS	JE H
Total	\$ -	\$ 100,000	ş -	\$-	\$-	\$-	\$ 100,000	FIG SHIT	Tastorit		-11-
	Project		F	iscal Year Pla	an		7	TH A	,一種	6 3470	74=
	Budget to	Budget		Pla	nned		+	THE	End Millan		TE.
Source of Funds	Date	2023	2024	2025	2026	2027	Project Total	T SHI	Mountains		7L I
Unfunded		\$ 100,000	\$-	\$-	\$ -	\$-	\$ 100,000 \$ -	Bro.	"自首"	y a sal	LEE .
		-	-	-	-	-	\$ -	The seagers	1 Eli	W. J	E
		-	-	-	-	-	\$ -	新語	/	Life /	E
		-	-	-	-	-	\$-	TIL R		Xml	E
Fotal	s -	\$ 100.000	\$-	s -	\$ -	\$ -	\$ 100,000				



				1	RANSPOR	TATION					
				Transpor	tation Sign	al Infrastru	cture				
Project Code	Type Transportation		Sub-Type Public Works		Project No. [For Engineer	ing use]		Project Manag [For Engineerin	jer ng use]		
Description							Imp	act on Operating	g Budget	•	1
There are ten (10) span w and do not have vehicle d	vire intersections in the transformer in the letection cameras the second second second second second second se	ne City that are a at allow the signa	pproximately 30 als to communica	+ years old ate with our	Category		2023	2024	2025	2026	2027
Fraffic Management Cente	er (TMC). Currently,	there are too ma	ny obstacles relations intersection	ating to right of	Personnel		\$	- s -	\$ -	\$	- \$
mast arm. Of the ten (10)	locations; only one h	as been upgrade	ed recently due t	to issues that	Operations/Ma	ntononoo			•	•	
ook place, leaving nine (S themselves.	9) in need of upgrade	es and repairs to	the signal box a	nd signals		nienance	-	-	-	-	-
lustification							-	-	-	-	-
The nine (9) span wire inte	ersections requiring	upgrade and rep	air have span wi	ire, insulation,	lotal		\$	· > -	- Ş	- Þ	- \$
and poly carbonate heads	that are fraying, cra detection cameras a	cking, and becor	ning dry rot due	to the age. t upgrades will	Project Sche	dule			Dur	ation	
allow the system to fully a	lign with the TMC an	d meet the curre	ent signal specifi	cations that are	Preliminary (Co	oncept & ROW/L	₋and)				
city roadways. Transporta	tion has received an	estimated quote	of \$139,840 (\$1	146,832 5%	Design						
increase) for repairs and u	upgrades at each inte	ersection.			Construction				9 m	onths	
			F	iscal Year Pla	an						A A
	ransportation with continuing to provide put Transportation has received an estimated quote of \$139,840 (pairs and upgrades at each intersection. Project Budget to Date 2023 2024			Pla	nned	-		- aler		-	4
Project Costs	Date	2023	2024	2025	2026	2027	Project Tota		TAT		
Design/Engineering	\$-	\$-	\$-	\$-	\$-	\$-	\$			TTHE IN L	A AN
Construction	-	1,321,488	-	-	-	-	\$ 1,321,488		and and		
Land/ROW	-	-	-	-	-	-	\$				
Furniture & Fixtures		-	-	-	-	-	\$	and the second		0:	2/19/2014
Other/Contingency	_	-	-	-	-	-	\$				
Total	\$-	\$ 1,321,488	\$-	\$-	\$-	\$-	\$ 1,321,488			-	
			F	iscal Year Pla	an						-
	Project Budget to	Budget		Pla	nned					1	6
Source of Funds	Date	2023	2024	2025	2026	2027	Project Tota	TR	T	TR.	1
Unfunded	\$ -	\$ 1,321,488	\$-	\$-	\$-	\$-	\$ 1,321,488			T Ward	the the
		-	-	-	-	-	\$			1 All	
		-	-	-	-	-	\$			Contraction of the second	
T-4-1	- <u>-</u>	¢ 1 221 400	e -	e -	¢	- -	¢ 4 224 400		ter	A	



					TRANSPOF	RTATION						
					Ranc	ier						
Project Code	Туре		Sub-Type		Project No.			Project Manag	er			
	Transportatior	า	Engineering		[For Engineer	ing use]		[For Engineerin	ig use]			
Description							Impa	act on Operating	g Budget			
The project consists of rec	onstructing approx	imately 1.9 mile	s of the existing	4-lane	Category		2023	2024	2025	2026	2027	
and pedestrian signals, rele	ocation of water a	nd dry utilities, il	lumination, and	landscaping.	Personnel		¢	¢	¢	\$	¢	
This project involves surve	ying, utility coordir	ation,environm	ental, public invo	olvement,	Oneretiene/Me	intenence	ψ -	φ -	φ -	ψ -	φ -	
engineering analyses, and	associated details	necessary to p	iouuce a design	i schemalic.		Intenance	-	-	-	-		
					Capital		-	-	-	-	-	
As part of the revitilization	of the downtown d	istrict the main	arterial roadwav	s need to be	Total		Ş -	\$ -	\$-	\$-	\$-	
replaced to accommodate	all modes of trans	portaiton and im	proveemtns that	at help promote	Project Sche	dule			Dur	ation		
growth, and encourage saf older water infrastructure a	fe access and use and the roadwav su	by all modes of Irface that need	transportation.	Portions of ti is included in	Preliminary (Co	oncept & ROW/L	and)		July 2022 - 、	January 2023		
this project.	,		5 1		Design				February 2023- June 2024			
					Construction				September 2024	I-December 202	5	
			F	iscal Year Pla	an			The states of the		NY NY	一個人に設定	
	Project	Budaet		Pla	nned			- 黄麗朝 る小		K-ELO		
Project Costs	Budget to Date	2023	2024	2025	2026	2027	Project Total		- HORMEN B	and the first statements		
Design/Engineering	\$.	\$ 1,400,000	\$ 600.000	\$.	\$ _	\$ _	\$ 2,000,000					
Construction	•	φ 1,100,000	5 000 000	12 000 000	Ψ	Ŷ	¢ 12,000,000		~ 自主法法法法			
Construction	-	-	5,000,000	13,000,000	-	-	\$ 18,000,000		And the second s			
Land/ROW	-	-	1,400,000	-	-	-	\$ 1,400,000		W. RANCER			
Furniture & Fixtures	-	-	-	-	-	-	\$-		AVENUE PROJECT			
Other/Contingency	-	-	-	-	-	-	\$-	Please 1	NAMES AND TRANSPORT			
Total	\$-	\$ 1,400,000	\$ 7,000,000	\$ 13,000,000	\$-	\$-	\$ 21,400,000			Binish Property		
			F	iscal Year Pla	an		-					
	Project Budget to	Budget		Pla	nned			MARIN				
Source of Funds	Date	2023	2024	2025	2026	2027	Project Total			这一日 季冬冬	A second second second	
KTMPO Grant	\$-	\$-	\$ 3,000,000	\$-		\$-	\$ 3,000,000			THE REAL PROPERTY AND		
TURS BOARD Bond	-	-	-	-	-	-	\$-	1992 - 云州		- HARLES AND	0 77 . 18 0	
W&S CIP Street Lies Fee	-	-	-	-	-	-	\$ -					
	-	- 1 400 000	- 4 000 000	-	-	-				and the state of t	AND DE LA CALLER	
Total	\$ -	\$ 1 400 000	\$ 7,000,000	\$ 13 000 000	\$	\$ -	\$ 21 400 000	Carlos Barris		Lines and free to be seen	A STATE OF	

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				VEH	IICLES & E		Г					
					Traffic B	locker						
Project Code	Туре		Sub-Type		Project No.			Project Manag	jer			
	Vehicles & Ec	quipment	Fire Departme	ent	[For Engineer	ring use]		[For Engineerin	ig use]			
Description							Impa	ct on Operating	g Budget			
This is a request to purch Includes the scorpion blo	nase two blocker uni ocking mechanism, t	its to be retrofitte he mounted dia	ed to an existing tal traffic messa	vehicle. ge board, and	Category		2023	2024	2025	2026	2027	
100 traffic cones that will	be stored on each	vehicle.		g,	Personnel		\$-	\$-	\$-	\$ -	\$-	
					Operations/Ma	intenance	-	-	9,000	9,000	9,000	
					Capital		-	-	-	-	-	
Justification					Total		s -	s -	\$ 9.000	\$ 9.000	\$ 9.000	
With increased traffic acc	cidents on major roa	dways such as	Interstate 14 and	d State Hwy	Project Sche	dule			Dur	ation		
dollar vehicles such as fir	re engines. This ver	reasingly dange	to take a large	impact without	Preliminary (Co	oncept & ROW/I	and)					
damage to the vehicle. It	also has the second	d capability of be	eing able to trans	sport large	Docign				1,	/ear		
	s plan on it having a	ingir anount of			Construction			6 months				
				iscal Voor Di	n				UIII			
	Project	Budget	г 		anad		-		FFF			
Desired Oresta	Budget to	Budget	0004			0007	Ducie et Tetal	100				
	Date	2023	2024	2025	2020	2027	Project Total	- Anna				
Design/Engineering	\$ -	\$-	\$-	\$-	\$ -	\$ -	\$ -	STATE.				
Construction	-	\$-	-	-	-	-	\$ -					
Land/ROW	-	-	-	-	-	-	\$-		5 1 200			
Furniture & Fixtures	-	-	-	-	-	-	\$-					
Equipment	-	-	200,000	-	-	-					RA	
Other/Contingency	-	-	-	-	-	-	\$-		1			
Total	\$ -	\$-	\$ 200,000	\$-	\$-	\$-	\$-					
			F	iscal Year Pla	an		4	The second				
	Project Budget to	Budget		Pla	nned		1		HUAT		s. And the second	
Source of Funds	Date	2023	2024	2025	2026	2027	Project Total					
Unfunded	\$ -	\$-	\$ 200,000	\$-	\$-	\$-	\$ 200,000					
		-	-	-	-	-	» - Տ -		PAST -			
		-	-	-	-	-	\$ -					
		-	-	-	-	-	\$-					
Total	\$ -	\$-	\$ 200,000	\$-	\$-	\$ -	\$ 200,000		The second s	the series which	Contraction of the local division of the loc	

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				VE	HICLES & E	EQUIPMEN	T							
				Tra	nsfer Statio	on Crane #	2							
Project Code	Туре		Sub-Type		Project No.				Project Manag	jer				
	Vehicles & Ec	uipment	Crane 2		[For Engineer	ring use]			[For Engineerin	ng use]				
Description								Impa	ct on Operating	g Budget				
The Transfer Station uses to Crane #2. This equipment is	wo stationary gra	pple cranes. We maximum weigh	are seeking rep at is loaded into t	placement of	Category			2023	2024	2025	2026	2027		
trailers that transport city m	unicipal solid was	te to Temple lar	ndfill. This crane	compacts the	Personnel		\$	-	\$ -	\$ -	\$ -	\$ -		
municipal solid waste and d our transportation costs.	listributes it evenl	y throughout the	e trailer and is vit	tal to limiting	Operations/Ma	intenance		-	-		_	_		
					Canital									
lustification					Total		¢		¢ .	e _	¢ .	¢ .		
The logging cranes that are	used to compact	the trash into th	ne open top traile	ers has an	Total		Ψ	-	Ψ -	Ψ -	Ψ -	Ψ -		
estimated life cycle in our in Station in 2006, we replace	dustry of seven to	o ten years. Sind	ce building the c	urrent Transfer	Project Sche	edule		Duration						
years old and nearing the e	nd of its life cycle	. In 2021, crane	2 had significan	it repairs made	Preliminary (Co	oncept & ROW/	Land)							
in the amount of \$32,500. V need to operate both cranes	Vith the increasin s simultaneously.	g population and Having one cra	d incoming waste ne non-operatio	e, there is the nal could be	Design									
costly to the city in delays, b	backups, and tran	sportation costs			Design									
					Construction									
			F	iscal Year Pla	an		_			-				
	Project Budget to	Budget		Pla	nned	1	_			BUILTBITE	A			
Project Costs	Date	2023	2024	2025	2026	2027	Pro	ject Total		0 O TIPAIN				
Design/Engineering	\$-	\$-	\$-	\$-	\$-	\$-	\$	-			2			
Construction	-	-	10,000	-	-	-	\$	10,000			50			
Land/ROW	-	-	-	-	-	-	\$	-						
Furniture & Fixtures	-	-	-	-	-	-	\$	-			A DAMA			
Equipment	-	-	350,896	-	-	-	\$	350,896						
Other/Contingency	-	-	-	-	-	-	\$	-			CLEA			
Total	\$-	\$-	\$ 360,896	\$-	\$-	\$-	\$	360,896	NO CARDBOARD					
			F	iscal Year Pla	an					AT STORE	and the second			
	Project	Budget		Pla	nned									
Source of Funds	Budget to Date	2023	2024	2025	2026	2027	Pro	iect Total		ALCONT OF	A RE	10000		
388 Solid Waste CIP	\$-	\$ 360,896	\$ -	\$ -	\$ -	\$ -	\$	360,896			Call St	C.S.S.		
	· -	-	-	-	-	-	\$ ¢	-		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		A CONTRACT		
		-	-	-	-	-	۰ \$	-		100 250		2/		
·		-	-	-	-	-	\$	-						
Total	\$ -	\$ 360,896	\$-	\$-	\$ -	\$ -	\$	360,896						

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				VE	HICLES & E	QUIPMEI	NT					
			Em	ergency Re	esponse Mo	obile Com	nma	nd Center				
Project Code	Туре		Sub-Type		Project No.				Project Manag	er		
	Vehicles & Eq	uipment	Emergency M	lanagement	[For Engineer	ring use]			[For Engineerin	ig use]		
Description								Impa	ct on Operating	g Budget		
This project is for a single, me	ulti-department us	e mobile comma	ind center for on	site scene	Catagory			2022	2024	2025	2026	2027
remodeled RV, that houses v	vork stations, radio	o communication	is, internet comm	nunications, and	Category			2023	2024	2025	2020	2027
provides a place for on scene OHSEM and PW on scenes	e incident commar or at special even	nd to work out of the where a field of	. This would be u command post is	sed by FD, PD,	Personnel		3	\$-	\$ -	\$-	\$ 30,200	\$
as a parade. This project wo	uld also fund a par	rt-time employee	that's primary jo	b would be to	Operations/Ma	intenance		-	-	-	4,000	2,000
keep it in working order, train on scenes.	ing on the vehicle,	, and provide for	setup/tear down	of the vehicle	Capital							
lustification								- •	- e	- *	- ¢ 24.200	- -
Currently there is only one c	of these in the City	y of Killeen whic	h is over 15 yea	irs old, the A/C	TOLAI			ə -	- v	ə -	ə 34,200	φ 2,000
is not reliable, and can not a incidents requiring this type	of resources hav	suite the City's r	needs. Over the	past few years	Project Sche	dule				Dur	ation	
shootings, large special eve	ent mgmt (parade	s, rallies, protes	t). At these scer	nes staff are	Preliminary (Co	oncept & ROV	V/La	nd)		3 m	onths	
and manage the scene as o	o the elements, or one group. This w	ould put them in	nicles all trying t a single vehicle	e to work more	Design					6 m	onths	
cohesively.					Construction					1	vear	
			F	iscal Year Pla	an							
	Project	Budget		Pla	nned						INCLUS IN CONTRACTOR	
Project Costs	Budget to	2023	2024	2025	2026	2027		Project Total		E ELM PUBLIC SAFF		
	s _	\$	¢	\$ 250,000	\$	¢		\$ 250.000		BILE COMMANE . Customer Service - Efficiency - Integr		
	φ -	φ - -	φ	φ <u>200,000</u> -	ψ - -		-	<u>\$200,000</u>				
Land/ROW	_	-	-	-	_	_		\$				
Eurniture & Eixtures				750.000				• \$ 750.000	THE ATER SERVIC	GENCY	ANAGE	EIRE-EMS
Equipment	_	-	_	2 000 000		_		\$ 2,000,000	DEDICATES OF AVE	FLO		KILLEEN
Other/Contingency	_	-	_	275 000		_		\$ 275,000			RNAO	
Total	\$-	\$-	\$-	\$ 3,275,000	\$-	\$	- 3	\$ 3,275,000	1882	HAZI	AT HIT A	EST + 1920
			F	iscal Year Pla	an					- AND	SEC	
	Project	Budget		Pla	nned						54.	1 III
Source of Funds	Budget to	2023	2024	2025	2026	2027		Project Total				
Unfunded	\$ -	\$ -	\$-	\$ 3,275,000	\$ -	\$	-	\$ 3,275,000				and and
-		-	-	-	-	-		<u>\$</u> -			U	
	-	-	-	-	-	-		\$- \$-		7-1		6
-	-	-	-	-	-	-		\$ -		2/		
Total	\$-	\$-	\$-	\$ 3,275,000	\$-	\$	- 3	\$ 3,275,000				

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