

As adopted by City Council on September 2, 2025



**CITY OF KILLEEN, TEXAS** 

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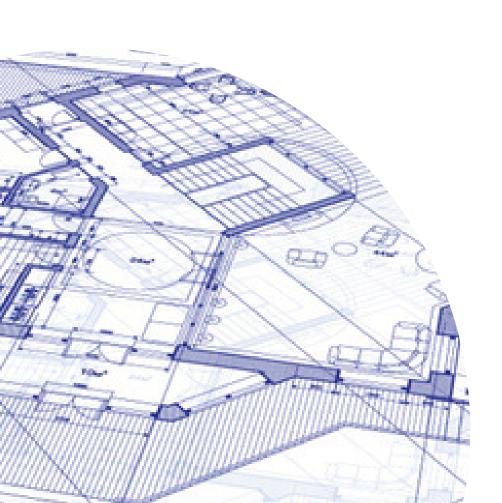
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### INTRODUCTION



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

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

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

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

The CIP document is organized by project type. Each project type includes information on existing projects that will carry forward into fiscal year 2026, and projects that are anticipated in fiscal years 2026 - 2030.

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**

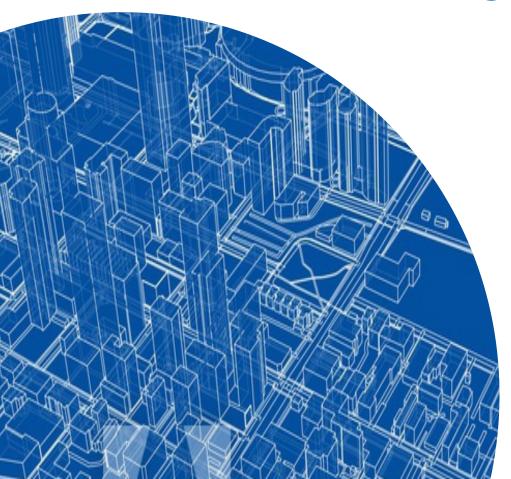
- Capital Project
  - A non-recurring expenditure that exceeds approximately \$100,000 and has a useful life exceeding one year.
- Capital Improvement Project
  - A capital project for the new construction or expansion of infrastructure or facilities.
- Capital Equipment Project
  - A capital project 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
  - A graphic representation of the project

## CAPITAL IMPROVEMENT PROGRAM PROCESS



#### **DEVELOPMENT PROCESS**

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

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

#### **REVIEW PROCESS**

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

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

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

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

Time frames for construction activity and cash flow requirements are realistic

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

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

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

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

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

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

Parties responsible for day-to-day support are identified

Identify systems that require after hours technical support

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

Backups and data retention have been considered

Disaster recovery and security considerations have been addressed

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

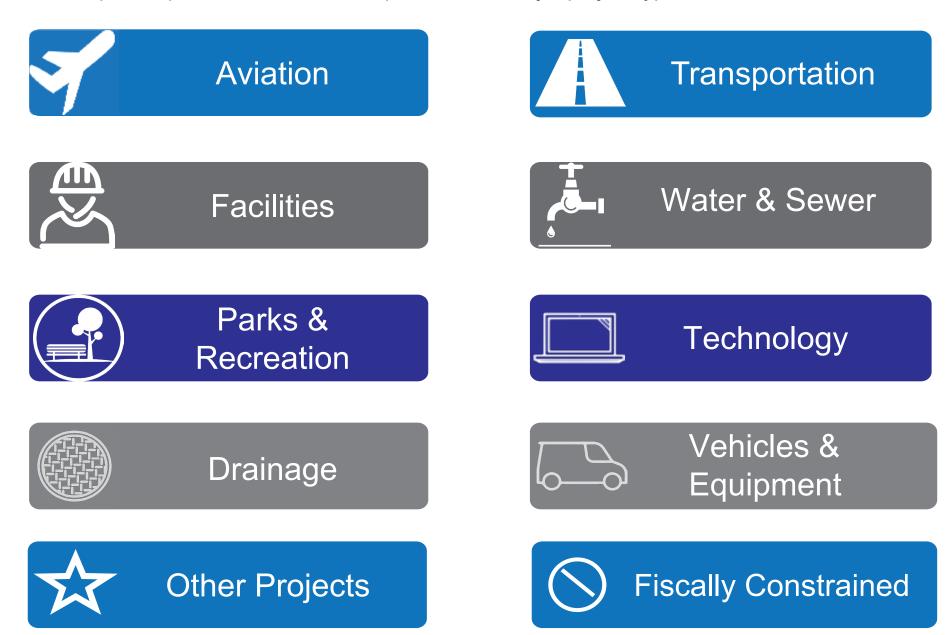
#### **PRIORITIZATION CRITERIA**

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



#### **PROJECT TYPES**

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





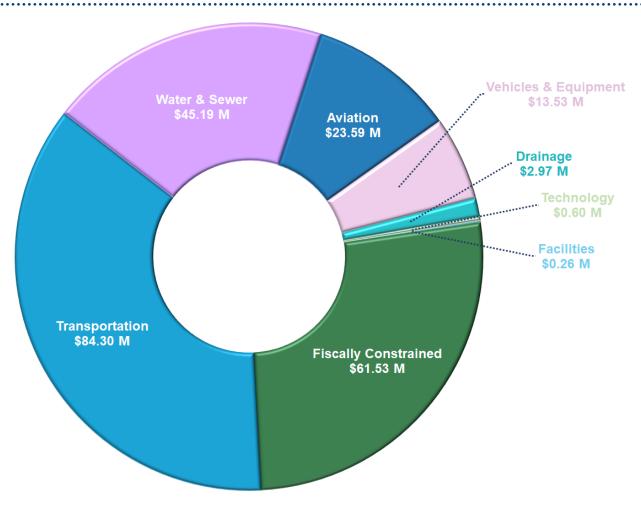


#### **HIGHLIGHTS**

The FY 2026 Capital Improvement Program includes funding for 21 individual projects and 60 vehicles/equipment totaling \$38,022,384.

- AVIATION
  - Three projects totaling \$4.1M
- DRAINAGE
  - Three projects totaling \$875,000
- FACILITIES
  - One project totaling \$256,000
- TECHNOLOGY
  - Two projects totaling \$600,000
- TRANSPORTATION
  - Five projects totaling approximately \$8.8M
- VEHICLE & EQUIPMENT
  - Seven new vehicle/equipment purchases totaling approximately \$4.8M
  - o 53 replacement vehicle/equipment purchases totaling approximately \$8.7M
- WATER & SEWER
  - Seven projects totaling approximately \$9.9M

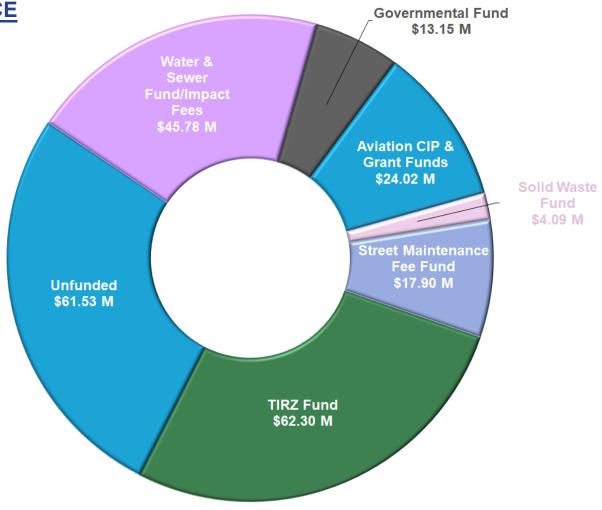
#### **5-YEAR CIP BY USE**



By Use	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Vehicles & Equipment	\$ 13,531,830	\$ -	\$ -	\$ -	\$ -
Water & Sewer	9,878,434	10,581,512	8,666,503	8,607,029	7,453,821
Transportation	8,781,120	11,012,782	12,795,693	26,664,321	25,050,000
Aviation	4,100,000	6,260,000	4,570,000	800,000	7,860,000
Drainage	875,000	1,600,000	490,000	-	-
Technology	600,000	-	-	-	-
Facilities	256,000	-	-	-	-
Total By Use	38,022,384	29,454,294	26,522,196	36,071,350	40,363,821
Fiscally Constrained	-	18,297,194	16,430,800	8,364,000	18,440,000
Total CIP	\$ 38,022,384	\$ 47,751,488	\$ 42,952,996	\$ 44,435,350	\$ 58,803,821

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

**5-YEAR CIP BY SOURCE** 



By Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Governmental Fund	\$ 10,328,286	\$ 1,362,782	\$ 795,693	\$ 664,321	\$ -
Water & Sewer Fund/Impact Fees	10,467,342	10,581,512	8,666,503	8,607,029	7,453,821
Aviation CIP & Grant Funds	4,526,700	6,260,000	4,570,000	800,000	7,860,000
Solid Waste Fund	4,086,832	-	-	-	-
TIRZ Fund	4,000,000	9,300,000	12,000,000	26,000,000	11,000,000
Street Maintenance Fee Fund	3,500,000	350,000	-	-	14,050,000
Drainage Fund	1,113,224	1,600,000	490,000	-	-
Total By Source	38,022,384	29,454,294	26,522,196	36,071,350	40,363,821
Unfunded	-	18,297,194	16,430,800	8,364,000	18,440,000
Total CIP	\$ 38,022,384	\$ 47,751,488	\$ 42,952,996	\$ 44,435,350	\$ 58,803,821

#### **SUMMARY CAPITAL PROJECTS FUNDS**

		City of Kil		ı						
		FY 202	6							
		Capital Project	et Fu	ınds						
Capital Projects Funds	FY 2026 penditures <sup>(1)</sup>	F	Change in und Balance	ı	Ending Available Resources					
Governmental Capital Projects Fund	\$ 57,401,617	\$ 53,877,816	\$	8,559,093	\$	11,206,122	\$	(2,647,029)	\$	876,772
Certificates of Obligation 2025	39,393,931	38,330,600		-		-		-		1,063,331
2025 Water & Sewer Revenue Bond	37,088,510	37,088,510		-		-		-		-
Certificates of Obligation 2023	34,110,313	31,069,315		679,721		3,040,000		(2,360,279)		680,719
Water & Sewer Capital Projects Fund	25,779,744	21,409,069		4,070,440		8,392,342		(4,321,902)		48,773
Certificates of Obligation 2022	21,386,552	20,720,183		537,633		-		537,633		1,204,002
Aviation AIP Grants	14,168,681	13,693,193		3,690,000		3,690,000		-		475,488
2020 Water & Sewer Improvement Bond	11,410,984	10,146,358		378,888		1,264,000		(885,112)		379,514
Solid Waste Capital Projects Fund	9,921,759	7,007,955		3,061,281		5,588,971		(2,527,690)		386,114
Drainage Utility Capital Projects Fund	7,987,296	4,813,837		744,328		2,278,224		(1,533,896)		1,639,563
Aviation Capital Projects Fund	7,101,291	6,378,117		456,917		912,839		(455,922)		267,252
Aviation Customer Facility Charge	3,997,369	1,821,770		489,853		-		489,853		2,665,452
Aviation Passenger Facility Charge	1,417,426	964,298		426,270		410,000		16,270		469,398
Water Impact Fee	3,163,836	279,920		1,024,890		2,522,000		(1,497,110)		1,386,806
Wastewater Impact Fee	(194,124)	53,366		389,989		53,000		336,989		89,499
Total Capital Projects Funds	\$ 274,135,185	\$ 247,654,307	\$	24,509,303	\$	39,357,498	\$	(14,848,195)	\$	11,632,683
Other Non-Capital Funds										
Street Maintenance Fund	\$ -	\$ -	\$	-	\$	3,500,000	\$	-	\$	-
Tax Increment Fund	-	-		-		4,000,000		-		-
Total Non-Capital Funds	\$ -	\$ -	\$	-	\$	7,500,000	\$	-	\$	-
TOTAL FUNDS	\$ 274,135,185	\$ 247,654,307	\$	24,509,303	\$	46,857,498	\$	(14,848,195)	\$	11,632,683

<sup>(1)</sup> Includes \$8,835,114 of non-capital project expenses such as contingency, accounting services, debt service, and bond issuance costs.



# AVIATION CAPITAL IMPROVEMENT PROGRAM

#### PROJECT TYPE: AVIATION

					Planned			<u> </u>
Project Ranking	•	Project Budget to Date	2026	2027	2028	2029	2030	Total Funded
1	Project Code 925008 GRK Terminal Rehabilitation	800,000	4,000,000	6,210,000	1,000,000	-	-	12,010,000
2	Project Code 923004 GRK Rehab Runway/Taxiway	194,070	50,000	50,000	50,000	50,000	50,000	444,070
3	Project Code 926001 Pavement Management Plan Update	-	50,000	-	-	50,000	-	100,000
4	Project Code N/A Airport Land Acquisition	-	•	-	3,400,000	-	-	3,400,000
5	Project Code N/A Aeronautical Commercial Development	-	-	-	-	700,000	7,810,000	8,510,000
6	Project Code N/A Airport Layout Plan Update	-	-	-	120,000	-	-	120,000
	Total	\$ 994,070	\$ 4,100,000	\$ 6,260,000	\$ 4,570,000	\$ 800,000 \$	7,860,000	\$ 24,584,070

				Planned			
Funding Sources	Project Budget to Date	2026	2027	2028	2029	2030	Total Funded
340 Aviation CIP Fund	-	-	-	340,000	70,000	781,000	1,191,000
341 Aviation AIP Grant	894,663	3,690,000	5,634,000	4,113,000	720,000	7,074,000	22,125,663
343 Aviation PFC Fund	99,407	410,000	626,000	117,000	10,000	5,000	1,267,407
Total	\$ 994,070	\$ 4,100,000	\$ 6,260,000	\$ 4,570,000	\$ 800,000	\$ 7,860,000	\$ 24,584,070

#### PROJECT TYPE: AVIATION

#### CIP Projects - Approved FY 2025 Scheduled & Underway

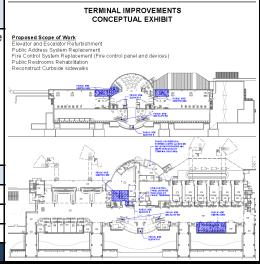
						Plan	ned			
	Project Code	Projects	Project Budget to Date	2026	2027	20	28	2029	2030	Total
1	918007	GRK ATP Solar Project	7,148,231							7,148,231
2	921047	Wayfinding Signage Improvement	34,900							34,900
3	921048	Aircraft Hanger No. 2	6,658,675							6,658,675
4	922008	Taxiway E Relocation	8,084,608							8,084,608
5	922025	Admin Fees Appl #12	50,462							50,462
6	922037	Skylark 10% Match	573,740							573,740
7	923019	GRK Security System Rehabilitation	120,900							120,900
8	923021	Admin Fees Appl #13	45,307							45,307
9	923032	Skylark Fixed Base Operations Building	5,209,024							5,209,024
10	923035	Skylark Field AWOS Relocation	535,251							535,251
11	923039	GRK PAX Terminal & Security Improv	297,027							297,027
12	924016	GRK IGSA Airfield Maintenance	1,515,000							1,515,000
13	924021	GRK-TxVEMP Grant - Equipment	430,000							430,000
14	925022	GRK Office Building	5,184,834							5,184,834
15	925023	Admin Fees Appl #14	35,000							35,000
		Total	\$ 35,922,959	\$ -	\$ -	\$	- \$	-	\$ -	\$ 35,922,959

				Planne	ed			
Funding Sources	Project Budget to Date	2026	2027	2028		2029	2030	Total
226 Tax Increment Fund	350,001							350,001
300 Governmental CIP Fund	1,000,000							1,000,000
306 Certificate of Obligation 2023	2,700,000							2,700,000
340 Aviation CIP Fund	7,619,343							7,619,343
341 Aviation AIP Grant	19,981,612							19,981,612
342 Aviation CFC Fund	2,571,246							2,571,246
343 Aviation PFC Fund	1,015,923							1,015,923
350 Water & Sewer CIP Fund	684,834							684,834
Total	\$ 35,922,959	\$ -	\$ -	\$	- \$	-	\$ -	\$ 35,922,959

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

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

Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -



Project Costs	Budget to	Budget		Future Fisc	al Planning		Project	Schedule Duration
Project Costs	Date	2026	2027	2028	2029	2030	Total	Scriedule Duration
Design/Engineering	\$ 719,500	\$ 1,010,000	\$ -	\$ -	\$ -	\$ -	\$ 1,729,500	3 to 6 months
Construction	1	2,989,500	6,210,000	1,000,000	-	-	\$10,199,500	6 to 12 months
Land/ROW	ı	-	1	1	-	-	\$ -	-
Equipment & Machinery	1	-	1	1	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	80,500	500	1	1	-	-	\$ 81,000	-
Technology	1	-	1	-	-	_	\$ -	-
Total	\$ 800,000	\$ 4,000,000	\$ 6,210,000	\$ 1,000,000	\$ -	\$ -	\$12,010,000	

Source of Funds	В	udget to	Budget			Project				
Source of Fullus		Date	2026	2027	2028	2029		2030	Total	
341 Aviation AIP Grant	\$	720,000	\$ 3,600,000	\$ 5,589,000	\$ 900,000	\$ -	\$	-	\$10,809,00	0
343 Aviation PFC Fund		80,000	400,000	621,000	100,000	-		-	\$ 1,201,00	0
-		-	1	-	-	-		-	\$	-
-		-	-	-	-	-		-	\$	-
-		-	-	-	-	-		-	\$	-
Total	\$	800,000	\$ 4,000,000	\$ 6,210,000	\$ 1,000,000	\$	\$		\$12,010,00	0

Project Status
☐ Planning
✓ Design
Construction
Funding Status
☑ Funded
Unfunded

☐ Partially Funded

This project involves routine cleaning, minor repairs, and maintenance of the runway and taxiway, including sealing longitudinal and transverse cracks, patching pavement, and remarking the runway. Funding is allocated at \$50,000 for the runway in FY2025, FY2027, and FY2029, and \$50,000 for the taxiway in FY2026, FY2028, and FY2030. These efforts will enhance safety, maintain full operational functionality, and extend the lifespan of both the runway and taxiway.

Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-			-
Total	\$ •	\$	\$	\$	\$ -

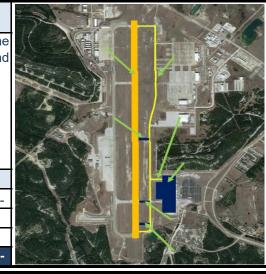


Project Costs	Βι	Budget to		Budget		Fı	uture Fisc	al	Planning			Project	Schedule Duration
Project Costs		Date		2026	2027		2028		2029	2030	Total		Scriedule Duration
Design/Engineering	\$	90,000	\$	-	\$ -	\$	-	\$	-	\$ -	\$	90,000	3 to 6 months
Construction		84,663		50,000	50,000		50,000		50,000	50,000	\$	334,663	6 to 12 months
Land/ROW		-		-	-		-		-	-	\$	-	1
Equipment & Machinery		-		-	-		-		-	-	\$	-	1
Furniture & Fixtures		-		-	-		-		-	-	\$	-	•
Other/Contingency		19,407		-	-		-		-	-	\$	19,407	-
Technology		-		-	-		-		-	-	\$	-	-
Total	\$	194,070	\$	50,000	\$ 50,000	\$	50,000	\$	50,000	\$ 50,000	\$	444,070	

Source of Funds	В	udget to	Budget Future Planning Project					Project	Project Status				
Source of Fullus		Date		2026		2027		2028	2029	2030		Total	☐ Planning
341 Aviation AIP Grant	\$	174,663	\$	45,000	\$	45,000	\$	45,000	\$ 45,000	\$ 45,000	\$	399,663	✓ Design
343 Aviation PFC Fund		19,407		5,000		5,000		5,000	5,000	5,000	\$	44,407	☐ Construction
-		-		-		-		-	-	-	\$	1	Funding Status
-		-		-		-		-	-	-	\$	1	
-		-		-		-		-	-	-	\$		☐ Unfunded
Total	\$	194,070	\$	50,000	\$	50,000	\$	50,000	\$ 50,000	\$ 50,000	\$	444,070	☐ Partially Funded

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

Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -



Project Costs	Budget to	Budget		Future Fisc	al Planning		Project	Schedule Duration
Project Costs	Date	2026	2027	2028	2029	2030	Total	Scriedule Duration
Design/Engineering	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 100,000	3 to 6 months
Construction	-	-	-	-	-	1	\$ -	6 to 12 months
Land/ROW	-	-	-	-	-	1	\$ -	-
Equipment & Machinery	-	-	-	-	-	1	\$ -	-
Furniture & Fixtures	-	-	-	-	-	1	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
Technology	-	-	-	-	-	ı	\$ -	-
Total	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 100,000	

Source of Funds	В	udget to	Budget			Future F	Plai	nning		Project	Project Status
Source of Fullus		Date	2026		2027	2028		2029	2030	Total	✓ Planning
341 Aviation AIP Grant	\$	-	\$ 45,000	\$	-	\$ -	\$	45,000	\$ -	\$ 90,000	Design
343 Aviation PFC Fund		-	5,000		-	-		5,000	-	\$ 10,000	☐ Construction
-		-	-		-	-		-	-	\$ -	Funding Status
-		-	-		-	-		-	-	\$ -	
-		-	-		-	-		-		\$ -	Unfunded
Total	\$	-	\$ 50,000	\$	-	\$ -	\$	50,000	\$ •	\$ 100,000	☐ Partially Funded

Project Status
✓ Planning
Design
Construction
Funding Status
□Unfunded

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

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

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

Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ 1	\$ 1	\$ 1	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-			-	-
Total	\$ -	\$	\$	\$ -	\$



Project Costs	Budget to	Budget		Future Fisc	al Planning		Project	Schedule Duration
Project Costs	Date	2026	2027	2028	2029	2030	Total	Schedule Duration
Design/Engineering	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000	1 to 2 years
Construction	-	-	-	-	-	-	\$ -	•
Land/ROW	-	-	-	3,345,000	-	-	\$ 3,345,000	1 to 2 years
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	1	-	-	-	\$ -	•
Other/Contingency	-	-	-	-	-	-	\$ -	-
Technology	-	-	1	-	-	_	\$ -	-
Total	\$ -	\$ -	\$ -	\$ 3,400,000	\$ -	\$ -	\$ 3,400,000	

Source of Funds	Budget to	Budget		Future Planning									
Source of Fullus	Date	2026	2027	2028	2029	2030	Total						
341 Aviation AIP Grant	\$ -	\$ -	\$ -	\$ 3,060,000	\$ -	\$ -	\$ 3,060,000						
340 Aviation CIP Fund	-	-	-	340,000	-	-	\$ 340,000						
-	-	-	-	-	-	-	\$ -						
-	-	-	-	-	-	-	\$ -						
-	-	-	-	-	-	-	\$ -						
Total	\$ -	\$ -	\$ -	\$ 3,400,000	\$ -	\$ -	\$ 3,400,000						

Project Status
✓ Planning
☐ Design
Construction
Funding Status

□ Partially Funded

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

Impact on Operating Budget	2026			2027	2028	2029	2030
Personnel	\$	1	\$	-	\$ 1	\$ 1	\$ -
Operations/Maintenance		-		-	-	-	-
Capital					-		-
Total	\$	-	\$		\$	\$	\$ -



Project Costs	Budget to	Budget		Future Fisc	al Planning		Project	Schedule Duration
Project Costs	Date	2026	2027	2028	2028 2029 2030		Total	Scriedule Duration
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 710,000	\$ 1,410,000	1 to 2 years
Construction	-	-	-	-	-	7,100,000	\$ 7,100,000	1 to 2 years
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	•
Other/Contingency	-	-	-	-	-	-	\$ -	-
Technology	-	-	-	-	-	-	\$ -	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 7,810,000	\$ 8,510,000	

Source of Funds	Budget to	Budget		Planning	Project	
Source of Fullus	Date	2026	2027	2028	2029 2030	Total
341 Aviation AIP Grant	\$ -	\$ -	\$ -	\$ -	\$ 630,000 \$ 7,029,000	\$ 7,659,000
340 Aviation CIP Fund	-	-	-	-	70,000 781,000	\$ 851,000
-	-	-	-	-		\$ -
-	-	-	-	-		\$ -
-	-	-	-	-		\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 700,000 \$ 7,810,000	\$ 8,510,000

Project Status
✓ Planning
Design
Construction
Funding Status
Unfunded

Partially Funded

To support the Airports planned acquisition of land for future aviation development, an update to the Airport Master Plan (AMP) is necessary to assess and revise both the Master Plan and the Airport Layout Plan (ALP) for the newly acquired property

Impact on Operating Budget		2026	2027	2028	2029	2030
Personnel	\$	-	\$ -	\$	\$ -	\$ -
Operations/Maintenance		-	-			-
Capital		-	-		-	-
Total	\$	-	\$	\$	\$	\$ -



Project Costs	Budget to	Budget		Future Fisc	al Planning		Project	Schedule Duration
Project Costs	Date	2026	2027	2028	2029	2030	Total	Schedule Duration
Design/Engineering	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000	3 to 6 months
Construction	-	-	-	-	1	-	\$ -	6 to 12 months
Land/ROW	-	-	-	-	ı	-	\$ -	•
Equipment & Machinery	-	-	-	-	ı	-	\$ -	-
Furniture & Fixtures	-	-	-	-	1	-	\$ -	-
Other/Contingency	-	-	-	-	1	-	\$ -	-
Technology	-	-	-	-	_		\$ -	-
Total	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000	

Source of Funds	Budget to	Budget		Future	Project	Project Status			
Source of Fullus	Date	2026	2027	2028	2029	2030	Total	✓ Planning	
341 Aviation AIP Grant	\$ -	\$ -	\$ -	\$ 108,000	\$ -	\$ -	\$ 108,000	Design	
343 Aviation PFC Fund	-	-	-	12,000	-	-	\$ 12,000	☐ Construction	
-	-	-	-	-	-	-	\$ -	Funding Status	
-	-	-	-	-	-	-	\$ -		
-	-	_	-	-	-	-	\$ -	Unfunded	
Total	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000	☐ Partially Funded	

Project Status
☑ Planning
<ul><li>☐ Design</li><li>☐ Construction</li></ul>
Funding Status
✓ Funded



## DRAINAGE CAPITAL IMPROVEMENT PROGRAM

#### PROJECT TYPE: DRAINAGE

					Planned			
Project Ranking	•	Project Budget to Date	2026	2027	2028	2029 2030		Total Funded
1	Project Code 925001 Low Water Crossing Flood Mitigation- Phases 1 to 3	125,000	575,000	600,000	490,000	-	-	1,790,000
2	Project Code 926002 Dickens Ditch Repair and Improvements	-	150,000	500,000	-	-	-	650,000
3	Project Code 926003 Long Branch Environmental Improvements	-	150,000	500,000	-	-	-	650,000
	Total	\$ 125,000	\$ 875,000	\$ 1,600,000	490,000 \$	- \$	-	\$ 3,090,000

Funding Sources	Project Budget to Date	2026	2027	2028	2029	2030	Total Funded
390 Drainage Utility CIP Fund	125,000	875,000	1,600,000	490,000	-	-	3,090,000
Total	\$ 125,000	\$ 875,000	\$ 1,600,000	\$ 490,000 \$	- \$	-	\$ 3,090,000

#### CIP Projects - Approved FY 2025 Scheduled & Underway

				Planned										
	Project Code	Projects	Project Budget to Date	20:	26		2027	2	2028	2	029		2030	Total
1	921006	Storm Drain/Inlets - Trimmier/10th Street	697,667											697,667
2	921008	I-14/Trimmier & WS Young Drainage Improvement	952,825											952,825
3	921033	Bunny Trail Improvement	676,265											676,265
4	923007	Drainage Master Plan	373,069											373,069
5	923008	Stonetree Drive Drainage	181,284											181,284
6	925002	Stream Gauge Installation - Emergency Management	200,000											200,000
		Total	\$ 3,081,111	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 3,081,111

					I	Planned				
Funding Sources	Project Budget to Date	2026	2027			2028	2029	)	2030	Total
390 Drainage Utility CIP Fund	3,081,111									3,081,111
Total	\$ 3,081,111	\$ -	\$	-	\$	-	\$	-	\$ -	\$ 3,081,111

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

							11 2007
Impact on Operating Budget	2026	2027	2028	2029	2030		
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	1	
Operations/Maintenance	-	-	-	-	-		
Capital	-	-	-	-	-		
Total	\$ -	\$ -	\$ -	\$ -	\$ -		

Project Costs	В	udget to	I	<b>Sudget</b>		Fı	uture Fisc	al	Planning			Project	Schedule Duration
Project Costs		Date		2026	2027		2028		2029		2030	Total	Scriedule Duration
Design/Engineering	\$	125,000	\$	125,000	\$ 130,000	\$	-	\$	-	9	\$ -	\$ 380,000	2 to 3 years
Construction		-		450,000	470,000		490,000		-		-	\$ 1,410,000	3 to 4 years
Land/ROW		-		-	-		-		-		-	\$ -	-
Equipment & Machinery		-		-	-		-		-		-	\$ -	-
Furniture & Fixtures		-		-	-		-		-		-	\$ -	-
Other/Contingency		-		-	-		-		-		-	\$ -	-
Technology		-		-	-		-		-		-	\$ -	-
Total	\$	125,000	\$	575,000	\$ 600,000	\$	490,000	\$		\$	\$ -	\$ 1,790,000	

Source of Funds	В	udget to	Budget	Future Planning									Project	Project Status
Source of Fullus		Date	2026		2027		2028		2029		2030		Total	Planning
390 Drainage Utility CIP Fund	\$	125,000	\$ 575,000	\$	600,000	\$	490,000	\$	-	\$	-	\$	1,790,000	✓ Design
-		-	-		-		-		-		-	\$	-	☐ Construction
-		-	-		-		-		-		-	\$	-	Funding Status
-		-	-		-		-		-		-	\$	-	
-		-	-		-		-		-		-	\$	-	☐ Unfunded
Total	\$	125,000	\$ 575,000	\$	600,000	\$	490,000	\$		\$		\$	1,790,000	☐ Partially Funded

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

Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$	\$ 1	\$ 1	\$ 1	\$ -
Operations/Maintenance		-	-	-	-
Capital		-	-	-	-
Total	\$	\$	\$ -	\$	\$ -



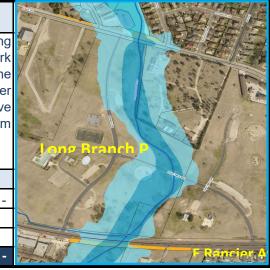
Drainat Coata	Budget to	Budget		Future Fisc	al Planning		Project	Schedule Duration
Project Costs	Date	2026	2027	2028	2029	2030	Total	Schedule Duration
Design/Engineering	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	6 to 12 months
Construction	-	-	500,000	-	-	-	\$ 500,000	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
Technology	-	-	-	-	-	-	\$ -	-
Total	\$ -	\$ 150,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 650,000	

Source of Funds	Budget to	Budget		F	Project			
Source of Fullus	Date	2026	2027	2028	2029	2030		Total
390 Drainage Utility CIP Fund	\$ -	\$ 150,000	\$ 500,000	\$ -	\$ -	\$ -	\$	650,000
1	-	-	-	-	-	-	\$	-
-	-	-	-	-	-	-	\$	-
-	-	-	-	-	-	-	\$	-
-	-	-	-		-	-	\$	-
Total	\$ -	\$ 150,000	\$ 500,000	\$ •	\$	\$	\$	650,000

Project Status	
☑ Planning	
☐ Design ☐ Construction	
Funding Status	
Funding Status  Funded	4

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

Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -



Project Costs	Budget to	Budget		Future Fisc	al Planning		Project	Schedule Duration
Project Costs	Date	2026	2027	2028	2029	2030	Total	Schedule Duration
Design/Engineering	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	6 to 12 months
Construction	-	-	500,000	-	-	-	\$ 500,000	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	1
Equipment & Machinery	-	-	-	-	-	-	\$ -	1
Furniture & Fixtures	-	-	-	-	-	-	\$ -	•
Other/Contingency	-	-	-	-	-	-	\$ -	-
Technology	-	-	-	-	-	-	\$ -	-
Total	\$ -	\$ 150,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 650,000	

Source of Funds	Вι	udget to	Budget		Future F	Plai		Project	Project Status		
Source of Fullus		Date	2026	2027	2028		2029		2030	Total	✓ Planning
390 Drainage Utility CIP Fund	\$	-	\$ 150,000	\$ 500,000	\$ -	\$	-	\$	-	\$ 650,000	Design
-		-	-	-	-		-		-	\$ -	☐ Construction
-		-	-	-	-		-		-	\$ -	Funding Status
-		-	-	-	-		-		-	\$ -	
-		-	-	-	-		-		-	\$ -	Unfunded
Total	\$		\$ 150,000	\$ 500,000	\$	\$	•	\$		\$ 650,000	☐ Partially Funded

Project Status
☑ Planning
Design
Construction
Funding Status
Unfunded



# FACILITIES CAPITAL IMPROVEMENT PROGRAM

PROJECT TYPE: FACILITIES													
		Г				Planned	ı						
Drainat Drainat	Project												Total
Project Project Ranking Code Projects	Budget to Date		2026	2027		2028		20	029		2030		Funded
1 Project Code 926004 Outdoor Warning Sirens Phase 2		-	256,000		-		-			-		-	256,000
Total	\$ -	\$	256,000 \$	•	- ;	\$	-	\$	-	\$	-	\$	256,000

		Planned												
Funding Sources	Project Budget to Date	2026	2027	2028	l	2029	2030	Total Funded						
300 Governmental CIP Fund		256,000		-	-			256,000						
Total	\$ -	\$ 256,000 \$	; -	\$	- \$	-	\$ -	\$ 256,000						

### PROJECT TYPE: FACILITIES

### CIP Projects - Approved FY 2025 Scheduled & Underway

1 2	Project Code 280351 282359 283356 283357	Projects Emergency/Fire Operations Center Police Range & Training Facility	Project Budget to Date 12,259,032	2026	2027				
	282359 283356					2028	2029	2030	Total
	283356	Police Range & Training Facility							12,259,032
			255,971						255,971
3	283357	HCCA - Meals on Wheels	200,000						200,000
4		KCCC HVAC Replacement	1,638,703						1,638,703
5	920033	Rosa Hereford Community Center	9,721,878						9,721,878
6	921050	ADA Compliance Project	2,174,791						2,174,791
7	922032	City Hall Structure	33,370						33,370
8	922038	Fire Station #4 New Building	12,149,046						12,149,046
9	922039	Bell County Annex	676,443						676,443
10	923010	City Hall Complex	108,296						108,296
11	923011	Animal Serivces Quarantine Facility	1,801,434						1,801,434
12	923013	Transfer Station Tunnel	1,112,889						1,112,889
13	923022	City of Killeen Reunification Center	2,000,000						2,000,000
14	923029	Parks Maintenance Facility	3,161,851						3,161,851
15	923031	PD Evidence Storage Building	4,769,790						4,769,790
16	923034	Fleet Services Facility	17,788,359						17,788,359
17	924001	FD Parking Lot Resurface	178,000						178,000
18	924002	FD Overhead Door Replacement	49,000						49,000
19	924005	Outdoor Warning Sirens	110,312						110,312
20	924020	PD Real Time Crime Center	747,133						747,133
21	924024	Ave D Building Readiness	10,838						10,838
22	925012	AS Crematorium	210,201						210,201
23	925013	Transfer Station Pushwall Fire Repair	202,703						202,703
24	925016	Fire Station 5 Rebuild	9,000,000						9,000,000
25	925026	Long Branch Pool Improvement	28,769						28,769
26	925027	Police HQ Roof Replacements*	265,256						265,256
27	925028	Fire Training Tower*	600,000						600,000
28	925029	Police Impound Lot*	200,000						200,000
		Total	\$ 81,454,068	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,454,068

<sup>\*</sup> After Proposed CIP is presented to the Council, these projects are added as FY 2025 projects by approval of CCMRs or MOD.

### PROJECT TYPE: FACILITIES

			Planned									
Funding Sources	Project Budget to Date	2026	:	2027		2028		2029	2	2030	Total	
300 Governmental CIP Fund	45,971,341										45,971,341	
306 Certificates of Obligation 2023	24,420,001										24,420,001	
307 Certificates of Obligation 2025	9,000,000										9,000,000	
380 Solid Waste CIP Fund	1,315,592										1,315,592	
271 PD State Seizure Fund	355,322										355,322	
273 Police Dept Donations	268,264										268,264	
272 Police Federal Seizure Fund	123,547										123,547	
Total	\$ 81,454,068	\$ -	\$	-	\$	-	\$	-	\$	-	\$ 81,454,068	

With the growth in the southern portions of the City of Killeen, there are sound coverage gaps to the existing outdoor warning sirens. This request is to install three (3) additional Outdoor Warning Sirens based on findings from the most recent coverage study to ensure people who are outside during a severe weather incident can hear and heed warnings. These sirens will be placed in parks or other large open spaces where outdoor activities take place on a routine basis.

Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Project Costs	Budget to	Budget		Future Fisc	al Planning		Project	Schedule Duration
Project Costs	Date	2026	2027	2028	2029	2030	Total	Scriedule Duration
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Construction	1	1	-	-	-	-	\$ -	-
Land/ROW	1	1	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	256,000	-	-	-	-	\$ 256,000	6 to 12 months
Technology	-	-	-	-	-	-	\$ -	-
Total	\$ -	\$ 256,000	\$ -	\$ -	\$ -	\$ -	\$ 256,000	

Source of Funds	Budget to	Βυ	udget		F	Project			
Source of Fullus	Date	2	2026	2027	2028	2029	2030		Total
300 Governmental CIP Fund	\$ -	\$ 2	256,000	\$ -	\$ -	\$ -	\$ -	\$	256,000
-	-		-	-	-	-	-	\$	-
-	-		-	-	-	-	-	\$	-
			-	-	-	-	-	\$	-
	-		-	-	-	-	-	\$	-
Total	\$ -	\$ 2	256,000	\$ •	\$	\$	\$ •	\$	256,000

Project Status
☑ Planning
☐ Design
Construction
Funding Status
✓ Funded

Partially Funded



## OTHER PROJECTS



			Planned			
						Total
to Date	2026	2027	2028	2029	2030	Funded
-			-			-
-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						-
			Planned			
Project						
Budget						Total
to Date	2026	2027	2028	2029	2030	Funded
	- - Project Budget	Budget to Date 2026  \$ -  Project Budget	Budget to Date 2026 2027	Project Budget to Date	Project Budget to Date	Project Budget to Date

\$

\$

\$

\$

\$

\$

\$

### CIP Projects - Approved FY 2025 Scheduled & Underway

Total

				Planned									
	Project Code	Projects	Project Budget to Date	2020	6	2027	2	2028	20	)29	20	030	Total
1	924009	Engineering Standards	50,000										50,000
2	924023	Electric Vehicle Charging Station	167,654										167,654
3	925003	Strategic Land Acquisition	500,000										500,000
4	925004	North Killeen Grocery Store Site Development	250,000										250,000
		Total	\$ 967,654	\$	- \$	-	\$	-	\$	-	\$	-	\$ 967,654

Funding Sources	Project Budget to Date	2026	2027	2028	:	2029	2	:030	Total
226 Tax Increment Fund	750,000								750,000
300 Governmental CIP Fund	167,654								167,654
390 Drainage Utility CIP Fund	50,000								50,000
Total	\$ 967,654	\$ -	\$ -	\$ -	\$	-	\$	-	\$ 967,654

# PARKS & RECREATION CAPITAL IMPROVEMENT PROGRAM

### PROJECT TYPE: PARKS & RECREATION

						Р	lanned					1		
	Projec	ct												
Project Project	Budge	et											Total	
Ranking Code Projects	to Dat		2026	i	2027		2028		2029	2	2030		Funded	
				-		-		-		-				Ī
Total	\$	-	\$	- \$	-	\$	-	\$	-	\$	-	\$	-	

					Plar	ned						
Funding Sources	Project Budget to Date	2026		2027	2	028	20	029	2	030		Total Funded
		-	-		-	•	-		-		-	-
Total	\$ -	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-

### CIP Projects - Approved FY 2025 Scheduled & Underway

						Pla	nned				
	Project Code	Projects	Project Budget to Date	2026	202	7	2028	2029	) 2	030	Total
1	280355	Phyllis Park Improvement	299,489								299,489
2	281350	Long Branch Pool Improvement	581,631								581,631
3	281355	Stewart Park Improvement	599,537								599,537
4	282350	Gap Sidewalk Improvement	931,178								931,178
5	284350	Conder Park	1,827,131								1,827,131
6	921020	Trail Lights	223,425								223,425
7	922002	NRP Group/PFC	82,001								82,001
8	922015	Westside Regional Park Development	46,000								46,000
9	923026	Park Development	4,801,954								4,801,954
10	924006	GC Bunker & Tee Renovation	3,173,340								3,173,340
11	924018	GC Retaining Wall	60,000								60,000
		Total	\$ 12,625,686	\$	- \$	- \$	-	\$	- \$	-	\$ 12,625,686

				Plani	ned				
Funding Sources	Project Budget to Date	2026	2027	20	28	2	2029	2030	Total
300 Governmental CIP Fund	5,125,686								5,125,686
306 Certificate of Obligation 2023	4,500,000								4,500,000
307 Certificate of Obligation 2025	3,000,000								3,000,000
Total	\$ 12,625,686	\$ -	\$	\$	-	\$	-	\$ -	\$ 12,625,686

## TECHNOLOGY CAPITAL IMPROVEMENT PROGRAM



### PROJECT TYPE: TECHNOLOGY

		Planned					
	Project						
Project Project	Budget						Total
Ranking Code Projects	to Date	2026	2027	2028	2029	2030	Funded
1 Project Code 926005 Disaster Recovery Site	-	250,000	-	-			250,000
2 Project Code 926006 Fiber Network Facilities Connectivity	-	350,000	-	-			350,000
Total	\$ -	\$ 600,000	\$ - \$	<b>-</b>	\$ -	\$ -	\$ 600,000

			Planned										
Funding Sources	Project Budget to Date		2026	202	7		2028		2029		2030		Total Funded
300 Governmental CIP Fund		-	600,000			-		-		-	-	-	600,000
Total	\$ -		\$ 600,000	\$	-	\$	-	\$	-	\$	-	\$	600,000

### CIP Projects - Approved FY 2025 Scheduled & Underway

				Planne	d							1	
	Project		Project Budget										
	Code	Proiects	to Date	2026		2027	2028	2	029	20	030		Total
	Code	Fiojects				2021	2020		029	21	J30		
1	921023	Police Records Management System	1,399,999										1,399,999
2	923015	ERP Software Upgrade	2,400,000										2,400,000
3	923038	Solid Waste Hardware Conversion	185,001										185,001
4	924010	Utility Collection Customer Information System	1,700,000										1,700,000
5	924014	IT Fiber Network Connection	149,000										149,000
6	925006	Network Hardware Replacement	300,000										300,000
7	925009	Emergency Operations Center (EOC) Systems	950,000										950,000
		Total	\$ 7,084,000	\$	- \$	-	\$	\$	-	\$	-	\$	7,084,000

		Planned								
	Project Budget									
Funding Sources	to Date	2026	- 2	2027	2028	2	2029	2030	Total	
300 Governmental CIP Fund	4,549,999								4,549,9	99
350 Water & Sewer CIP Fund	1,175,523								1,175,5	
380 Solid Waste CIP Fund	728,106								728,1	06
627 IT Internal Service Fund	300,000								300,0	00
220 PEG Cable System Fund	200,000								200,0	00
390 Drainage Utility CIP Fund	130,372				•				130,3	72
Total	\$ 7,084,000	\$ -	\$	-	\$ -	\$	-	\$ -	\$ 7,084,00	)0

Disaster Recovery

### **Project Description & Justification**

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

Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$	\$	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -	\$	\$	\$	\$ _

Project Costs	Budget to	Budget		Future Fisc	al Planning		Project	Schedule Duration
Project Costs	Date	2026	2027	2028	2029	2030	Total	Scriedule Duration
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Construction	-	-	-	-	-	-	\$ -	-
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	250,000	-	-	-	-	\$ 250,000	6 to 12 months
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
Total	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	

Source of Funds	Budget to		Budget		Future F	Plan	ning		Project	Project Status
Source of Fullus	Date		2026	2027	2028		2029	2030	Total	✓ Planning
300 Governmental CIP Fund	\$	- \$	250,000	\$ -	\$ -	\$		\$	\$ 250,000	☐ Design
	-		-	-	-		-	-	\$ -	☐ Construction
-	-		-	-	-		-	-	\$ -	Funding Status
-	-		-	-	-		-	-	\$ -	☑ Funded
-	-		-	-	-		-	-	\$ -	Unfunded
Total	\$	- \$	250,000	\$ -	\$ -	\$		\$ •	\$ 250,000	☐ Partially Funded

Project Stat	us
✓ Planning ☐ Design	
Construction	1
Funding Sta	tus
	*
Unfunded	

This project supports the construction of fiber optic network at the transfer station and Police Range, The City leases a fiber optic network from Lumen/CenturyLink that provides an institutional network (I-Net) connection to City facilities not currently connected to the City's fiber. Constructing the fiber optic network increase the connectivity to the transfer station and future Fleet location. Extensive research and evaluation of technological and market conditions shows that the construction of its own fiber optic network will lead to long-term savings and increased service capabilities.

Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -



Project Costs	Budget to	Budget		Future Fisc	al Planning		Project	Schedule Duration
Project Costs	Date	2026	2027	2028	2029	2030	Total	Schedule Duration
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Construction	-	350,000	-	1	-	-	\$ 350,000	6 to 12 months
Land/ROW	-	1	1	1	-	-	\$ -	-
Equipment & Machinery	-	1	1	ı	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	ı	-	-	\$ -	-
Technology	-	-	-	-	-	-	\$ -	-
Total	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000	

Source of Funds	В	udget to	Budget				Future F	Plai		Project	Project Status			
Source of Fullus	Date		2026		2027		2028		2029		2030		Total	✓ Planning
300 Governmental CIP Fund	\$	-	\$ 350,000	\$	-	\$	-	\$	-	\$	-	\$	350,000	Design
-		-	-		-		-		-		-	\$	-	☐ Construction
-		-	-		-		-		-		-	\$	-	Funding Status
-		-	-		-		-		-		-	\$	-	
-		-	-		-		-				-	\$	-	Unfunded
Total	\$	-	\$ 350,000	\$		\$	-	\$	•	\$		\$	350,000	☐ Partially Funded

Project Status	
✓ Planning	
Design	
Construction	
Funding Status	
Unfunded	

## TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM



### PROJECT TYPE: TRANSPORTATION

				Planned			
Project Project Ranking Code Projects	Project Budget to Date	2026	2027	2028	2029	2030	Total Funded
1 Project Code Jephyr Road Reconstruction	-	3,500,000	350,000	-	-	14,050,000	17,900,000
2 Project Code 926008 Traffic Signal at the Intersection of Rosewood and Aspen	-	90,000	600,000	-	-	-	690,000
3 Project Code 926009 Traffic Signal Infrastructure Upgrade	-	861,120	447,782	465,693	484,321	-	2,258,916
4 Project Code TXDOT Underpass Painting	-	330,000	315,000	330,000	180,000	ı	1,155,000
5 Project Code 923009 Rancier Drive Reconstruction	3,000,001	4,000,000	7,800,000	12,000,000	26,000,000	11,000,000	63,800,001
Total	\$ 3,000,001	\$ 8,781,120	\$ 9,512,782	\$ 12,795,693	\$ 26,664,321	\$ 25,050,000	\$ 85,803,917

				Planned			
Funding Sources	Project Budget to Date	2026	2027	2028	2029	2030	Total Funded
225 Street Maintenance Fund	-	3,500,000	350,000	-	-	14,050,000	17,900,000
300 Governmental CIP Fund	-	1,281,120	1,362,782	795,693	664,321	-	4,103,916
226 Tax Increment Fund	3,000,001	4,000,000	2,300,000	2,000,000	1,000,000	1,000,000	13,300,001
Unfunded	-	-	5,500,000	10,000,000	25,000,000	10,000,000	50,500,000
Total	\$ 3,000,001	\$ 8,781,120	\$ 9,512,782	\$ 12,795,693	\$ 26,664,321	\$ 25,050,000	\$ 85,803,917

### PROJECT TYPE: TRANSPORTATION

### CIP Projects - Approved FY 2025 Scheduled & Underway

							Plan	ned				
	Project Code	Projects	Project Budget to Date	2026	2	2027	202	28	2029	1	2030	Total
1	921026	Little Nolan - WS Young Traffic Signal	400,000									400,000
2	921033	Bunny Trail Improvement	676,265									676,265
3	921036	Street Lighting Project	1,431,000									1,431,000
4	922026	Gilmer Reconstruction	6,365,742									6,365,742
5	922027	Willow Springs Reconstruction	838,940									838,940
6	922028	Bunny Trail Reconstruction	9,433,940									9,433,940
7	922031	Watercrest Reconstruction	13,268,477									13,268,477
8	923003	Chaparral Road Widening	9,500,000									9,500,000
9	923012	Stagecoach Road Reconstruction	10,538,903									10,538,903
10	923016	Sidewalk Improvements	360,000									360,000
11	924015	Downtown Streetscape	300,001									300,001
12	925010	Featherline Reconstruction	11,390,000									11,390,000
13	925014	Mohawk Drive	8,940,600									8,940,600
		Total	\$ 73,443,868	\$ -	\$	-	\$	-	\$	-	\$ -	\$ 73,443,868

٠

					PI	lanned			1
Funding Sources	Project Budget to Date	2026	20	)27		2028	2029	2030	Total
305 Certificate of Obligation 2022	26,729,135								26,729,135
307 Certificate of Obligation 2025	26,330,600								26,330,600
225 Street Maintenance Fund	9,447,772								9,447,772
300 Governmental CIP Fund	7,859,558								7,859,558
226 Tax Increment Fund	300,001								300,001
390 Drainage Utility CIP Fund	2,094,802								2,094,802
280 Child Safety Fund	360,000								360,000
303 Certificate of Obligation 2011	322,000								322,000
Total	\$ 73,443,868	\$ -	\$	-	\$	-	\$ -	\$ -	\$ 73,443,868

This project will reconstruct Zephyr Road from MLK to Metropolitan Drive. This project was listed as a priority street in the 2022 CIP list for Street Reconstruction. The roadway will be reconstructed as a 3-lane road section with a center turn lane to add safety for all driveway access along the roadway. The reconstruction will also include new sidewalks and upgraded ramps, street lighting, and street trees. This project will start with the design of the entire length of the 1.9 mile roadway. The construction will follow as the street fees collected become available. The total estimate for this project is \$17,900,000.

Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

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Project Costs	Budget to	Budget		Future Fisc	al Planning		Project	Schedule Duration
Project Costs	Date	2026	2027	2028	2029	2030	Total	Schedule Duration
Design/Engineering	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	2 to 3 years
Construction	-	-	-	-	-	14,050,000	\$14,050,000	1 to 2 years
Land/ROW	-	-	350,000	-	-	-	\$ 350,000	6 to 12 months
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
Technology	-	-	-	-	-	-	\$ -	-
Total	\$ -	\$ 3,500,000	\$ 350,000	\$ -	\$ -	\$14,050,000	\$17,900,000	

Source of Funds	Budget to	Budget		Future F	Planning	Project	Project Status			
Source of Fullus	Date	2026	2027	2028	2029	2030	Total	✓ Planning		
225 Street Maintenance Fund	\$ -	\$ 3,500,000	\$ 350,000	\$ -	\$ -	\$14,050,000	\$17,900,000	☐ Design		
-	1	-	-	-	-	_	\$ -	☐ Construction		
-	-	-	-	-	-	-	\$ -	Funding Status		
-	-	-	-	-	-	-	\$ -			
-	-	-	-	-	-	-	\$ -	☐ Unfunded		
Total	\$ -	\$ 3,500,000	\$ 350,000	\$ -	\$ -	\$14,050,000	\$17,900,000	☐ Partially Funded		

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

Impact on Operating Budget	2026	2027	2028	2029	2030	
Personnel	\$ 1	\$ 1	\$ 1	\$ -	\$	-
Operations/Maintenance	-	2,150	2,150	2,150		2,150
Capital	-			-		-
Total	\$ -	\$ 2,150	\$ 2,150	\$ 2,150	\$	2,150



Project Costs	Budget to	Budget		Future Fisc	al Planning		Project	Schedule Duration	
Project Costs	Date	2026	2027	2028	2029	2030	Total	ochedule Duration	
Design/Engineering	\$ -	\$ 90,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 140,000	6 to 12 months	
Construction	-	-	550,000	-	-	-	\$ 550,000	6 to 12 months	
Land/ROW	-	-	-	-	-	-	\$ -	•	
Equipment & Machinery	-	-	-	-	-	-	\$ -	•	
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-	
Other/Contingency	-	-	-	-	-	-	\$ -	-	
Technology	-	-	-	-	-	-	\$ -	-	
Total	\$ -	\$ 90,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 690,000		

Source of Funds	Budget to	Budget		Future F	Planning		Project
Source of Fullus	Date	2026	2027	2028	2029	2030	Total
300 Governmental CIP Fund	\$ -	\$ 90,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 690,000
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
Total	\$ -	\$ 90,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 690,000

Project Status
✓ Planning ☐ Design
Construction
Funding Status
i diraing Ctatae
✓ Funded

11 intersections, 1 upgraded due to vehicle accident, leaving 10 to upgrade all field wiring & cables, including signal heads, detection cameras & electrical disconnect box. Signals are 30+ years old & some do not have vehicle detection cameras for efficient traffic flow & communication to the Traffic Management Center (TMC). Signals have span wire & heads that are fraying, cracking, & dry rotted. Installation of vehicle detection cameras allow the system to communicate with the TMC, meet mandates set by the Federal Highway Adminsitration (FHWA), National Electrical Code (NEC), and Texas Manual of Uniformed Traffic Controll Devices (TXMUTCD). Quote \$207,000,(\$215,280 4% increase) per intersection a request of 2 intersections per year. 4% annual increase due to inflation based on previous estimate increases

Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -



Project Costs	Budget to	Budget		Future Fisc	al Planning		Project	Schedule Duration
Project Costs	Date	2026	2027	2028	2029	2030	Total	Schedule Duration
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Construction	-	861,120	447,782	465,693	484,321	-	\$ 2,258,916	4 to 5 years
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	_	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	_	\$ -	-
Technology	-	-	-	-	-	-	\$ -	-
Total	\$ -	\$ 861,120	\$ 447,782	\$ 465,693	\$ 484,321	\$ -	\$ 2,258,916	

Source of Funds	Budget	Project					
Source of Fullus	Date	2026	2027	2028	2029	2030	Total
300 Governmental CIP Fund	\$ -	\$ 861,120	\$ 447,782	\$ 465,693	\$ 484,321	\$ -	\$ 2,258,916
-	-	-	-	-	-	-	\$ -
-	-	-	-	_	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
Total	\$ -	\$ 861,120	\$ 447,782	\$ 465,693	\$ 484,321	\$ -	\$ 2,258,916

Project Status
✓ Planning
Design
Construction
Funding Status
✓ Funded
Unfunded

Partially Funded

This project includes painting the girders of the underpasses of Rosewood, Stan Schlueter, W.S. Young, Trimmier, South Fort Hood, and the overpasses of Willow Springs Road, and Clear Creek. The painting will include a solid color background and graphics representing the City of Killeen. This work will be in coordination permitting with TXDOT since all these locations are within TXDOT Right-of-Way. Based on the most recent prices, each overpass would cost approximately \$150,000 to paint.

Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ 1	\$ -	\$ 1	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-		-	-
Total	\$	\$ -	\$ -	\$ -	\$ _



Project Costs	Budget to	Budget		Future Fisc	al Planning		Project	Schedule Duration
Project Costs	Date	2026	2027	2028	2029	2030	Total	Scriedule Duration
Design/Engineering	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	3 to 6 months
Construction	-	300,000	315,000	330,000	180,000	-	\$ 1,125,000	3 to 4 years
Land/ROW	-	-	1	-	-	-	\$ -	-
Equipment & Machinery	-	-	1	-	-	-	\$ -	-
Furniture & Fixtures	-	-	1	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
Technology	-	-	1	-	-	-	\$ -	-
Total	\$ -	\$ 330,000	\$ 315,000	\$ 330,000	\$ 180,000	\$ -	\$ 1,155,000	

Source of Funds	Budget to	Budget		Project			
Source of Fullus	Date	2026	2027	2028	2029	2030	Total
300 Governmental CIP Fund	\$ -	\$ 330,000	\$ 315,000	\$ 330,000	\$ 180,000	\$ -	\$ 1,155,000
-	-	-	-	-	-	1	\$ -
-	-	-	-	-	-		\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
Total	\$ -	\$ 330,000	\$ 315,000	\$ 330,000	\$ 180,000	\$ -	\$ 1,155,000

Project Status
☑ Planning
☐ Design
Construction
Funding Status
✓ Funded
Unfunded

Partially Funded

The project involves reconstructing approximately 2.5 miles of the existing 4-lane roadway, including full-depth pavement, 6ft to 11ft sidewalks, underground drainage, upgraded traffic and pedestrian signals, utility relocation, lighting, and landscaping. This project is part of the downtown revitalization, aiming to improve arterial roadways to support all transportation modes and promote growth with safe access. The project also includes the replacement of aging water and sanitary sewer infrastructure.

Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ 1	\$ -	\$ 1	\$ -	\$ -
Operations/Maintenance	-	-		-	5,000
Capital	-	-	-	-	-
Total	\$ •	\$ -	\$ •	\$ -	\$ 5,000

	Total	\$ -	\$ -	\$ -	\$ -	\$ 5,000			
Project Costs	Budget to	Budget		Future Fisc	al Planning	Project	Schedule Duration		
Project Costs	Date	2026	2027 2028		2029	2029 2030		Scriedule Duration	
Design/Engineering	\$ 3,000,001	\$ 2,500,000	\$ 2,300,000	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 11,800,001	1 to 2 years	
Construction	-	-	4,000,000	10,000,000	25,000,000	10,000,000	\$ 49,000,000	2 to 3 years	
Land/ROW	-	1,500,000	1,500,000	-	-	-	\$ 3,000,000	1 to 2 years	
Equipment & Machinery	-	-	-	-	-	-	\$ -	-	
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-	
Other/Contingency	-	-	-	-	-	-	\$ -	-	
Technology	-	-	-	_	-	-	\$ -		
Total	\$ 3,000,001	\$ 4,000,000	\$ 7,800,000	\$12,000,000	\$26,000,000	\$11,000,000	\$63,016,398		

Source of Funds	Budget to	Budget		Future I	Project	Project Status		
Source of Fullus	Date	2026	2027	2028	2029	2030	Total	✓ Planning
226 Tax Increment Fund	\$ 3,000,001	\$ 4,000,000	\$ 2,300,000	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 13,300,001	Design
Unfunded	-	-	5,500,000	7,408,000	25,000,000	10,000,000	\$ 47,908,000	☐ Construction
Unfunded	-	-	-	2,592,000	-	-	\$ 2,592,000	Funding Status
-	-	-	-	-	-	-	\$ -	☐ Funded
-	-	-	-	-	-	-	\$ -	Unfunded
Total	\$ 3,000,001	\$ 4,000,000	\$ 7,800,000	\$12,000,000	\$26,000,000	\$11,000,000	\$63,016,398	

## VEHICLES & EQUIPMENT CAPITAL IMPROVEMENT PROGRAM



## PROJECT TYPE: VEHICLES & EQUIPMENT

						Planned			
Under Review	Project Code	Projects	Project Budget to Date	2026	2027	2028	2029	2030	Total Funded
1	826300	Fleet Replacement Gov't CIP - FY 2026	-	3,770,699	-	-	-	-	3,770,699
2	826380	Fleet Replacement Solid Waste CIP - FY 2026	-	4,086,832	-	-	-	-	4,086,832
3	826350	Fleet Replacement Water & Sewer CIP - FY 2026	-	588,908	-	-	-	-	- 588,908
4	826390	Fleet Replacement Drainage CIP - FY 2026	_	238,224	-	-	-	•	- 238,224
5	826340	Fleet Replacement Aviation CIP - FY 2026	_	181,700	-	_	_	•	- 181,700
6	Project Code 924016	GRK IGSA Airfield Maintenance Bucket Truck	715,000	245,000	-	_	-	•	960,000
7	Project Code 926012	Limited Tax Note 2026 SCBA	-	4,420,467	_	_	_	•	4,420,467
		Total	\$ 715,000	\$ 13,531,830 \$	-	\$ -	\$ -	\$ -	\$ 14,246,830

			F	Planned			
Funding Sources	Project Budget to Date	2026	2027	2028	2029	2030	Total Funded
300 Governmental CIP Fund	-	3,770,699	-	-	-	_	3,770,699
380 Solid Waste CIP Fund	-	4,086,832	_	-	-	-	4,086,832
350 Water & Sewer CIP Fund	-	588,908	-	-	-	-	588,908
390 Drainage CIP Fund	-	238,224	-	-	-	-	238,224
340 Aviation CIP Fund	715,000	426,700	_	_	_	_	1,141,700
Limited Tax Note Series 2026 SCBA	-	4,420,467	-	_	-	_	4,420,467
Total	\$ 715,000	\$ 13,531,830	\$ - \$	- \$	- \$	-	\$ 14,246,830

### PROJECT TYPE: VEHICLES & EQUIPMENT

### CIP Projects - Approved FY 2025 Scheduled & Underway

								Planned				
	Project Code	Projects	Project Budget to Date		2026		2027	2028		2029	2030	Total
1		<b>,</b>			2026		2021	2020		2029	2030	
1	822300	Fleet Replacement Governmental CIP FY 2022	4,278,083									4,278,083
3	822390	Fleet Replacement Drainage CIP FY 2022	156,997									156,997
	823300	Fleet Replacement Governmental CIP FY 2023	4,295,812									4,295,812
4	823350	Fleet Replacement Water & Sewer CIP FY 2023	665,013									665,013
5	823380	Fleet Replacement Solid Waste CIP FY 2023	3,112,105									3,112,105
6	824300	Fleet Replacement Governmental CIP FY 2024	3,192,344									3,192,344
7	824350	Fleet Replacement Water & Sewer CIP FY 2024	397,995									397,995
8	824380	Fleet Replacement Solid Waste CIP FY 2024	3,827,416									3,827,416
9	825300	Fleet Replacement Governmental CIP FY 2025	3,241,698									3,241,698
10	825340	Fleet Replacement Aviation CIP FY 2025	121,530									121,530
11	825350	Fleet Replacement Water & Sewer CIP FY 2025	743,327									743,327
12	825380	Fleet Replacement Solid Waste CIP FY 2025	3,287,526									3,287,526
13	825390	Fleet Replacement Drainage CIP FY 2025	203,566									203,566
14	923001	Limited Tax Note Series 2023	5,000,001									5,000,001
15	923017	New Pumper Station 4	971,508									971,508
16	925017	Fire Station 9 HVAC	773,500									773,500
17	925024	Fire Station 4 Generator*	332,493									332,493
18	925025	EOC Generator*	512,656	i								512,656
		Total	\$ 35,113,571	\$	-	\$	-	\$ -	\$	-	\$ -	\$ 35,113,571
								Planned				
			Project									
			Budget									
		Funding Sources	to Date		2026		2027	2028		2029	2030	Total
		300 Governmental CIP Fund	22,598,095	,								22,598,095
		380 Solid Waste CIP Fund	10,227,048									10,227,048
		350 Water & Sewer CIP Fund	1,806,335									1,806,335
		390 Drainage CIP Fund	360,563									360,563
		340 Aviation CIP Fund	121,530									121,530
			,			•		¢	•		¢	
		Total	\$ 35,113,571	Þ	-	\$	-	\$ -	\$	-	\$ -	\$ 35,113,571

<sup>\*</sup> After Proposed CIP is presented to the Council, these projects are added as FY 2025 projects by approval of CCMRs or MOD.

## FY 2026 Fleet Replacement & Additions Detail

				Governmental Fund			
	Unit #	Description of Existing Unit	Division	Department	Project Code	Estimated Replacement Cost	Replacement Unit Description
1	00205	2004 Ford F350 CC 4WD	Fire	Fire	826300	90,420	3/4 T, CC, 4WD, Gas
2	00229	2008 Dodge 5500 Brush/Booster Truck #5	Fire	Fire	826300	335,846	Ford F-550, CC, Gas, 4WD, Skeeter BT
3	00263	2019 Ford Interceptor Explorer - Totaled	Fire	Fire	826300	91,000	1/2 T, CC, 4WD, Upfitted
4	00283	2013 Chevrolet Suburban	Fire	Fire	826300	91,000	1/2 T, CC, 4WD, Upfitted
5	02290	2018 Dodge 4500 Ambulance	Fire	Fire	826300	380,000	Ford F-450/Frazer Ambulance
6	04012	2008 Ford F250 4WD	Mowing	Public Works	826300	61,000	3/4 T, CC, SB, 4WD, Gas
7	03139	2013 Chevy Police Tahoe	Municipal Court	Finance	826300	116,435	Police Interceptor
8	00606	2008 Ford F250	Parks & Recreation	Parks & Recreation	826300	58,298	3/4 T, CC, LB, Gas
9	00922	2014 Chevrolet Silverado	Police	Police	826300	35,500	Equinox 1LS
10	00923	2014 Chevrolet Silverado	Police	Police	826300	38,500	Camry Hybrid
11	00925	2014 Chevrolet Equinox	Police	Police	826300	35,500	Equinox 1LS
12	00926	2014 Chevrolet Equinox	Police	Police	826300	48,000	Traverse
13	00927	2014 Chevrolet Equinox	Police	Police	826300	35,500	Equinox 1LS
14	00929	2014 Chevrolet Impala	Police	Police	826300	38,500	Camry Hybrid
15	00930	2014 Chevrolet Impala	Police	Police	826300	35,500	Equinox 1LS
16	00931	2014 Chevrolet Impala	Police	Police	826300	38,500	Camry Hybrid
17	00970	2012 Ford F250, CC	Police	Police	826300	61,000	3/4 T, CC, MB, Gas, 4WD
18	03146	2013 Chevy Police Tahoe	Police	Police	826300	116,435	Police Interceptor
19	03155	2013 Chevy Police Tahoe	Police	Police	826300	116,435	Police Interceptor
20	03156	2013 Chevy Police Tahoe	Police	Police	826300	116,435	Police Interceptor
21	03181	2017 Ford Police Interceptor Explorer	Police	Police	826300	116,435	Police Interceptor
22	03182	2017 Ford Police Interceptor Explorer	Police	Police	826300	116,435	Police Interceptor
23	03184	2017 Ford Police Interceptor Explorer	Police	Police	826300	116,435	Police Interceptor
24	03187	2019 Ford Police Interceptor Explorer	Police	Police	826300	116,435	Police Interceptor
25	03190	2019 Ford Police Interceptor Explorer	Police	Police	826300	116,435	Police Interceptor
26	03192	2019 Ford Police Interceptor Explorer	Police	Police	826300	116,435	Police Interceptor
27	03203	2019 Ford Police Interceptor Explorer	Police	Police	826300	116,435	Police Interceptor
28	03206	2019 Ford Police Interceptor Explorer	Police	Police	826300	116,435	Police Interceptor

	FY 2026 Fleet Replacement & Additions Detail										
29	03210	2019 Ford Police Interceptor Explorer	Police	Police	826300	116,435	Police Interceptor				
30	00309	2007 Chevrolet C3500, RC, DRW, Dsl, FB	Transportation	Public Works	826300	72,510	1T, CC, DRW, Gas, 9' FB, 2-Tboxes				
31	00325	2009 International 7400, Tandem Dump Truck	Transportation	Public Works	826300	179,000	Freightliner/Warren 13' Dump Body				
32	00360	2012 International 4300 Tymco Sweeper	Transportation	Public Works	826300	359,470	Freightliner/Tymco Sweeper				
33	Add	N/A - FY 26 Decision Package	Code Enforcement	Community Development	826300	32,000	Ford Escape or similar				
34	Add	N/A - FY 26 Decision Package	Police	Police	826300	35,000	Ford Escape or similar				
35	Add	N/A - FY 26 Decision Package	Police	Police	826300	35,000	Ford Escape or similar				
36	Add	N/A - FY 26 Decision Package	Police	Police	826300	35,000	Ford Escape or similar				
37	Add	N/A - FY 26 Decision Package	Police	Police	826300	35,000	Ford Escape or similar				
Governmental Fund Total \$3,770,699											

Solid Waste Fund
------------------

	Unit #	Description of Existing Unit	Division	Department		Estimated Replacement Cost	Replacement Unit Description
1	00470	2020 Autocar ACX64/McNeilus Front Loader	Commercial	Public Works - Solid Waste	826380	418,600	Battle/Wittke Front Loader
2	00491	2021 Autocar ACX64/McNeilus Front Loader	Commercial	Public Works - Solid Waste	826380	418,600	Battle/Wittke Front Loader
3	00498	2021 Autocar ACX64/Heil Front Loader	Commercial	Public Works - Solid Waste	826380	418,600	Battle/Wittke Front Loader
4	00428	2020 F-Liner M2106 Brush/Grapple Truck	Residential	Public Works - Solid Waste	826380	255,000	F-Liner/Peterson Brush/Grapple Truck
5	00429	2020 F-Liner M2106 Brush/Grapple Truck	Residential	Public Works - Solid Waste	826380	255,000	F-Liner/Peterson Brush/Grapple Truck
6	04076	2021 Autocar ACX64/Heil Auto Side Loader	Residential	Public Works - Solid Waste	826380	490,633	Battle/New Way Auto Side Loader
7	04077	2021 Autocar ACX64/Heil Auto Side Loader	Residential	Public Works - Solid Waste	826380	490,633	Battle/New Way Auto Side Loader
8	04078	2021 Autocar ACX64/Heil Auto Side Loader	Residential	Public Works - Solid Waste	826380	490,633	Battle/New Way Auto Side Loader
9	04080	2021 Autocar ACX64/Heil Auto Side Loader	Residential	Public Works - Solid Waste	826380	490,633	Battle/New Way Auto Side Loader
10	00479	1997 Mustang 2060 Skid Steer	Transfer Station	Public Works - Solid Waste	826380	69,000	Like Unit
11	00483	2108 Cat 938M Wheel Loader	Transfer Station	Public Works - Solid Waste	826380	289,500	Like Unit
	Solid Was	ste Fund Total				\$4,086,832	

## FY 2026 Fleet Replacement & Additions Detail

	Water & Sewer Fund										
	Unit #	Description of Existing Unit	Division	Department		Estimated Replacement Cost	Replacement Unit Description				
1	05011	2018 F-Liner 114SD w/CJ1200 Vacuum Truck	Sanitary Sewers	Public Works - W & S	826350	530,500	Sewer Cleaner				
2	05010	2012 Chevrolet Colorado	Engineering	Engineering Svcs	826350	58,408	Like Unit				
١	Water and	d Sewer Fund Total				\$588,908					
	Drainage Utility Fund										

	Unit #	Description of Existing Unit	Division	Department		Estimated Replacement Cost	Replacement Unit Description
1	00071	2007 New Holland 95D 4WD w/Cab and 8' RC	Drainage	Public Works - Drainage	826390	88,397	Similar Unit w/Rotary Cutter
2	01082	2009 Chevrolet C3500, CC, 4WD, Dsl	Drainage	Public Works - Drainage	826390	92,827	1T, CC, DRW, UB, Dsl, 4WD, w/GN
3	01083	2010 Ford F-150 CC SB	Drainage	Public Works - Drainage	826390	57,000	1/2 T, CC, SB, V8, 4WD, w/Strobes
	<b>Drainage</b>	Utility Fund Total				\$238,224	

				Aviation Fund			
	Unit #	Description of Existing Unit	Division	Department		Estimated Replacement Cost	Replacement Unit Description
1	00006	John Deere Gator	KFHRA (GRK)	Aviation	826340	19,900	John Deere Gator
2	00017	2012 Jeep Liberty	KFHRA (GRK)	Aviation	826340	61,000	1/T, CC, SB, V6, Strobes, Rack Its, & Radio
3	00020	Chevrolet 1500 4x2 RC SB	KFHRA (GRK)	Aviation	826340	61,000	1/T, CC, SB, V6, Strobes, Rack Its, & Radio
4	00032	John Deere Gator	KFHRA (GRK)	Aviation	826340	19,900	John Deere Gator
5	00034	John Deere Gator	KFHRA (GRK)	Aviation	826340	19,900	John Deere Gator
	Aviation F	Fund Total				\$181,700	
Tota	ıl Funded	- <b>58</b>				\$8,866,363	

**Project Costs** 

Design/Engineering

**Equipment & Machinery** 

Furniture & Fixtures
Other/Contingency

Construction

Land/ROW

Technology

**Future Fiscal Planning** 

\$

2029

\$

2028

\$

### **Project Description & Justification**

The Airport currently lacks a bucket truck but must maintain buildings with high rooflines at Skylark Field and the Killeen Regional Airport. Additionally, a service agreement with Ft. Cavazos requires work at heights up to 60 feet. With increased responsibilities under the IGSA, relying on borrowed equipment is no longer feasible. This truck will enhance efficiency in maintaining airport facilities and fulfilling service obligations. Unlike most bucket trucks of this size, it does not require a CDL, allowing easier transport between job sites.

Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

\$

Budget

2026

245,000

245.000 \$

\$

**Budget to** 

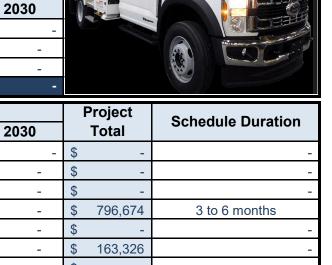
Date

551.674

163,326

715.000 \$

Total \$



960,000

Source of Funds	Bu	dget to	Budget		Future F	Plar	nning		I	Project
Source of Fullus		Date	2026	2027	2028		2029	2030		Total
340 Aviation CIP Fund	\$	715,000	\$ 245,000	\$ -	\$ -	\$	-	\$ -	\$	960,000
-		-	-	-	-		-	-	\$	_
-		-	-	-	-		-	-	\$	-
-		-	-	1	-		-		\$	-
-		-	-	-	-		-	-	\$	-
Total	\$	715,000	\$ 245,000	\$ •	\$ -	\$	-	\$ -	\$	960,000

2027

Project Status	
✓ Planning	
<ul><li>☐ Design</li><li>☐ Construction</li></ul>	
Funding Status	
Funding Status	
Funding Status  Funded	

Purchase of 150 Self Contained Breathing Apparatus assemblies. Our current inventory was purchased in 2017 and is at end of life for frontline use. It also does not meet the newly released requirement update by the National Fire Protection Association. Replacement over multiple years is not feasible as the new SCBA components are placed in different locations than the current inventory. Component locations are critical to firefighter safety when working in an Immediately Dangerous to Life & Health (IDLH) atmosphere. Firefighters learn the location of all the components through training and muscle memory so they can safely operate the SCBA in zero visibility conditions. The new design will come with a Lifetime Warranty and be serviced and supported for as long as we own each SCBA.

Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -



Project Costs	Budget to	Budget		Future Fisc	al Planning	Project	Schedule Duration	
Project Costs	Date	2026	2027	2028	2029	2030	Total	Schedule Duration
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Construction	-	-	-	-	-	-	\$ -	-
Land/ROW	-	-	1	-	-	-	\$ -	-
Equipment & Machinery	-	4,420,467	1	-	_	-	\$ 4,420,467	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-		-	-	-	-		-
Technology	-	-	1	_	_	-	\$ -	-
Total	\$ -	\$ 4,420,467	\$ -	\$ -	\$ -	\$ -	\$ 4,420,467	

Source of Funds	Budget to	Budget	Budget Future Planning							
Source of Fullus	Date	2026	2027	2028	2029	2030	Total			
Limited Tax Note Series 2026 SCBA	\$ -	\$ 4,420,467	\$ -	\$ -	\$ -	\$ -	\$ 4,420,467			
-	-	-	-	_	_	_	\$ -			
-	-	-	-	-	-	-	\$ -			
-	_	_	-	_	_		\$ -			
-	_	_	-	_	_	_	\$ -			
Total	\$ -	\$ 4,420,467	\$ -	\$ -	\$ -	\$ -	\$ 4,420,467			

Project Status
✓ Planning
Design
☐ Construction
Funding Status
Funding Status  Funded

Partially Funded

## WATER & SEWER CAPITAL IMPROVEMENT PROGRAM

## PROJECT TYPE: WATER & SEWER

					Planned			
Project Ranking		Project Budget to Date	2026	2027	2028	2029	2030	Total Funded
1	Project Code Water Meter Replacement Program	5,194,810	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	15,194,810
2	Project Code 24-Inch Hwy 195 Waterline	15,968,873	2,375,000	-	-	-	-	18,343,873
3	Project Code Waterline Rehabilitation Phase 1-5	3,251,562	1,161,338	5,400,000	3,300,000	3,300,000	3,300,000	19,712,900
4	Project Code 923024 Lift Station No. 1 Rehabilitation	2,928,000	1,000,000	-	-	-	-	3,928,000
5	Project Code Sewer Line Rehabilitation - 10 Year Program	2,900,289	1,821,902	1,921,938	2,106,929	2,047,455	2,153,821	12,952,334
6	Project Code Water Storage Tank Asset Management	720,194	720,194	759,574	759,574	759,574	-	3,719,110
7	Project Code Motor Control Center Replacement	_	800,000	500,000	500,000	500,000	-	2,300,000
	Total	\$ 30,963,728	\$ 9,878,434	\$ 10,581,512	\$ 8,666,503	8,607,029 \$	7,453,821	\$ 76,151,027

				Planned			
Funding Sources	Project Budget to Date	2026	2027	2028	2029	2030	Total Funded
354 Water & Sewer Impr 2020	2,624,933	I	-	-	-	-	2,624,933
350 Water & Sewer CIP Fund	14,994,855	7,503,434	10,581,512	8,666,503	8,607,029	7,453,821	57,807,154
355 Water & Sewer Impr 2025	13,343,940	-	_	_	_	-	13,343,940
351 Water Impact Fee	_	2,375,000	-	-	-	-	2,375,000
Total	\$ 30,963,728	\$ 9,878,434 \$	10,581,512 \$	8,666,503 \$	8,607,029 \$	7,453,821	\$ 76,151,027

### PROJECT TYPE: WATER & SEWER

CIP Proje	ects - Approved FY 2025 Scheduled & Underway							
					Planned			
	Project Code Projects	Project Budget to Date	2026	2027	2028	2029	2030	Total
1	918014 Chaparral Rd Wastewater Improvement	3,080,786						3,080,786
2	920016 Move Irrigation Pumps @GC	669,088						669,088
3	921015 SWS-Chaparral Pump Station	9,001,492						9,001,492
4	921035 Airport Pump Station Rehabilitation	1,923,218						1,923,218
5	922001 Hwy 195 Ground Storage Tank	5,780,915						5,780,915
6	922018 SCADA Upgrade	359,999						359,999
7	922020 Life Station No. 6 Rehabilitation & Expansion	7,818,360						7,818,360
8	922035 Trimmier Basin 12" Sewer	1,983,836						1,983,836
9	923023 Pump Station #2 Rehabilitation	2,599,906						2,599,906
10	923024 Lift Station #1 Rehabilitation	2,928,000						2,928,000
11	923025 Sewer Line Rehabilitation Phase 1-5	2,900,289						2,900,289
12	924007 NKR Area Sewer Rehab & Redev Incentive Program	388,540						388,540
13	924019 Water & Sewer 2024 Master Plan	252,001						252,001
14	925007 Reuse Water for Community Center Park	95,000						95,000
15	925011 Water Tank Maintenance Program	720,194						720,194
16	925018 12-Inch Featherline Water Repl	3,516,300						3,516,300
17	925019 12" Wastewater Trimmier Basin	3,450,500						3,450,500
18	925020 Dead-End Looping/Auto-Flushing	3,000,000						3,000,000
19	925021 Redevelop Utility Extensions	164,478						164,478
	Total	\$ 50,632,902	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,632,902

					F	Planned				
	Project Budget									
Funding Sources	to Date	2026	2	027		2028	2	029	2030	Total
350 Water & Sewer CIP Fund	14,244,597									14,244,597
355 W&S Improvement Bond 2025	21,369,570									21,369,570
354 W&S Improvement Bond 2020	13,639,097									13,639,097
352 Wastewater Impact Fee	1,233,836									1,233,836
353 W&S Improvement Bond 2013	145,802									145,802
Total	\$50,632,902	\$ -	\$	-	\$	-	\$	-	\$ -	\$ 50,632,902

The installation of 10,000 "smart" water meters and radios are complete. The installation and startup of two advanced metering infrastructure (AMI) basestations are complete. Installation of the next 5,000 meters and radios will be complete in October 2025. Testing of replaced meters continues to show a meter efficiency of 93%. If a 93% meter efficiency is applied to the entire City, the water and sewer estimated annual revenue lost is \$2M. The added AMI benefits are numerous for both customers and the City.

Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -



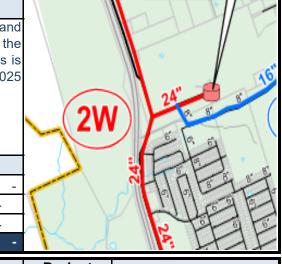
Project Costs	Budget to	Budget		Future Fisc	al Planning		Project	Schedule Duration
Project Costs	Date	2026	2027	2028	2029	2030	Total	Scriedule Duration
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Construction	5,194,810	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	\$15,194,810	1 to 2 years
Land/ROW	-	1	1	1	-	-	\$ -	-
Equipment & Machinery	-	1	1	1	-	-	\$ -	-
Furniture & Fixtures	-	1	1	1	-	-	\$ -	-
Other/Contingency	-	1	1	1	-	-	\$ -	-
Technology	-	-	-	-	-	-	\$ -	-
Total	\$ 5,194,810	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$15,194,810	

Source of Funds	Budget to Budget Future Planning						Project
Source of Fullus	Date	2026	2027	2028	2029	2030	Total
350 Water & Sewer CIP Fund	\$ 5,194,810	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$15,194,810
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
Total	\$ 5,194,810	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$15,194,810

Project Status	
☐ Planning	
Design	
Construction	
Funding Status	
Funded	
☐ Funded ☐ Unfunded	

24-inch water transmission main along Chaparral Road and Highway 195 between the Chaparral Pump Station and Stagecoach Road. This transmission main is needed to convey water from the Chaparral Pump Station into the Upper Pressure Plan. It also provides transmission capacity to and from the proposed Highway 195 Tank. This is Project 1W and 2W in the 2024 Water and Wastewater Master Plan. Although this project was part of the FY 2025 CIP, additional funding is necessary based on revised construction estimates in the 2024 Master Plan.

Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -



Project Costs	Budget to	Budget		Future Fisc	al Planning		Project	Schedule Duration
Project Costs	Date	2026	2027	2028	2029	2030	Total	Schedule Duration
Design/Engineering	\$ 735,854	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 735,854	1 to 2 years
Construction	15,233,019	2,375,000	-	1	-	-	\$19,983,000	1 to 2 years
Land/ROW	-	1	1	1	-	-	\$ -	1
Equipment & Machinery	-	1	1	ı	_	-	\$ -	-
Furniture & Fixtures	-	1	1	1	-	-	\$ -	-
Other/Contingency	-	1	1	1	-	-	\$ -	1
Technology	-	-	1	-	_	-	\$ -	-
Total	\$15,968,873	\$ 2,375,000	\$ -	\$ -	\$ -	\$ -	\$20,718,854	

Source of Funds	Budget	lget Future Planning					
Source of Fullus	Date	2026	2027	2028	2029	2030	Total
354 Water & Sewer Impr 2020	\$ 2,624,933	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,624,933
355 Water & Sewer Impr 2025	13,343,940	<u> </u>	-			_	\$15,718,921
351 Water Impact Fee	_	2,375,000	-	-	-	-	\$ 2,375,000
-	-		-	-	-	-	\$ -
-	_		-	-	-	-	\$ -
Total	\$15,968,873	\$ 2,375,000	\$ -	\$ -	\$ -	\$ -	\$20,718,854

Project Status
☐ Planning
✓ Design
Construction
Funding Status
☑ Funded

□ Partially Funded

With the VODA.ai assessment of all water mains in the city complete, all water mains are now prioritized from worst to best. The FY 2025 CIP approved Phase 1 of the rehabilitation/replacement of the 18 worst prioritized water mains. The FY 2026 CIP is requesting funding for Phase 2 of the water main rehabilitation/replacement program. This assessment, prioritization, and rehabilitation/replacement process will continue for years into the future. As water lines age, they need to be replaced or rehabilitated to maintain functionality.

Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -



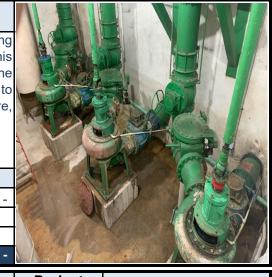
Project Costs	Budget to	Budget		Future Fisc	al Planning		Project	Schedule Duration
Project Costs	Date	2026	2027	2028	2029	2030	Total	Schedule Duration
Design/Engineering	\$ 228,130	\$ 100,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,528,130	6 to 12 months
Construction	3,023,432	1,061,338	5,100,000	3,000,000	3,000,000	3,000,000	\$18,184,770	1 to 2 years
Land/ROW	-	-	1	-	-	-	\$ -	-
Equipment & Machinery	-	1	1	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	1	-	-	-	\$ -	-
Technology	-	1	1	-	-	-	\$ -	-
Total	\$ 3,251,562	\$ 1,161,338	\$ 5,400,000	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000	\$19,712,900	

Source of Funds	Budget to	Budget	edget Future Planning				
Source of Fullus	Date	2026	2027	2028	2029	2030	Total
350 Water & Sewer CIP Fund	\$ 3,251,562	\$ 1,161,338	\$ 5,400,000	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000	\$19,712,900
-	-	-	1	-	-	-	\$ -
-	-	1	1	1	1	1	\$ -
-	-	1	1	-	1	1	\$ -
-	-	-	-	-	-	-	\$ -
Total	\$ 3,251,562	\$ 1,161,338	\$ 5,400,000	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000	\$19,712,900

Project Status	
Planning	
☑ Design	
✓ Construction	
Funding Status	
☐ Funded	
☐ Funded ☐ Unfunded ☑ Partially Funded	

Design of the Lift Station No. 1 Rehabilitation Project was approved in the FY 2024 CIP and construction funding was approved in FY 2025. This lift station was built in 1995 and is located at 106 North W.S. Young Drive. This project includes architectural, electrical, and mechanical improvements to this lift station that serves the northwestern part of the city. As wastewater lines and facilities age, assets need to be replaced or rehabbed to maintain functionality. The Engineer's Opinion of Construction Cost at the 60% design phase is \$3.5M; therefore, \$1M is needed in the FY 2026 CIP for construction cost.

Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -



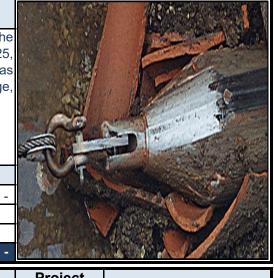
Project Costs	Budget to	Budget		Future Fisc	al Planning		Project	Schedule Duration	
Project Costs	Date	2026	2027	2028	2029	2030	Total	Schedule Duration	
Design/Engineering	\$ 428,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 428,000	1 to 2 years	
Construction	2,500,000	1,000,000	-	-	-	-	\$ 3,500,000	1 to 2 years	
Land/ROW	-	-	-	-	-	-	\$ -	-	
Equipment & Machinery	-	-	-	-	-	-	\$ -	-	
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-	
Other/Contingency	-	-	-	-	-	-	\$ -	-	
Technology	-	-	-	-	-	-	\$ -	-	
Total	\$ 2,928,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,928,000		

Source of Funds	Budget to	Budget		Future F	Future Planning			
Source of Fullus	Date	2026	2027	2028	2029	2030	Total	
350 Water & Sewer CIP Fund	\$ 2,928,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,928,000	
_	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ 2,928,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,928,000	

Project Status
☐ Planning
✓ Design
Construction
Funding Status
Funded
Unfunded

With the great success of the past 10-year sewer line rehabilitation program, the city has moved forward with the next 10-year program. The sanitary sewer evaluation survey (SSES) of Phase 1 is nearing completion. In FY 2025, funding for Phase 2 of SSES and Phase 1 of the rehabilitation to fix the problems found in Phase 1 of SSES was approved. In FY 2026, funding for Phase 3 of SSES and Phase 2 of rehabilitation is needed. As sewer lines age, they need to be replaced or rehabilitated to maintain functionality.

Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-		-	-
Total	\$ •	\$	\$	\$ -	\$ -



Project Costs	Budget to	Budget		Future Fisc	al Planning		Project	Schedule Duration
Project Costs	Date	2026	2027	2028	2029	2030	Total	Schedule Duration
Design/Engineering	\$ 1,302,000	\$ 719,402	\$ 764,313	\$ 891,423	\$ 771,173	\$ 813,725	\$ 5,315,995	6 to 12 months
Construction	1,598,290	1,102,500	1,157,625	1,215,506	1,276,282	1,340,096	\$ 7,636,339	6 to 12 months
Land/ROW	-	1	-	-	-	-	\$ -	-
Equipment & Machinery	-	1	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	1	-	-	-	-	\$ -	-
Technology	-	-	-	-	-	-	\$ -	-
Total	\$ 2,900,289	\$ 1,821,902	\$ 1,921,938	\$ 2,106,929	\$ 2,047,455	\$ 2,153,821	\$12,952,334	

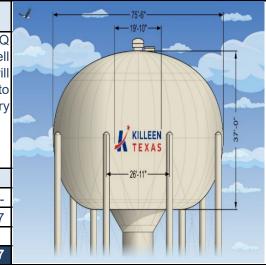
Source of Funds	Budget to	Budget		Future F	Planning		Project
Source of Fullus	Date	2026	2027	2028	2029	2030	Total
350 Water & Sewer CIP Fund	\$ 2,900,289	\$ 1,821,902	\$ 1,921,938	\$ 2,106,929	\$ 2,047,455	\$ 2,153,821	\$12,952,334
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
Total	\$ 2,900,289	\$ 1,821,902	\$ 1,921,938	\$ 2,106,929	\$ 2,047,455	\$ 2,153,821	\$12,952,334

Project Status
Planning
✓ Design
Construction
Funding Status
Funded

Unfunded

This project is will provide a full asset management program for water storage tanks, which includes annual TCEQ inspections and detailed condition reporting, interior and exterior coating renovations, steel repair as needed, as well as any required engineering to secure mandated permitting through the TCEQ office for each individual project. It will also provide the needed coverage to meet the department's mission to proactively care for the City's water tanks to reduce overall long-term cost, improve aesthetics, and ensure our stored water continues to be clean and sanitary for the citizens and visitors of Killeen.

Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	325,677
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 325,677



Project Costs	Budget to	Budget		Future Fisc	al Planning		Project	Schedule Duration
Project Costs	Date	2026	2027	2028	2029	2030	Total	Schedule Duration
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Construction	720,194	720,194	759,574	759,574	759,574	-	\$ 3,719,110	4 to 5 years
Land/ROW	-	1	-	-	-	-	\$ -	-
Equipment & Machinery	-	1	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	1	-	-	-	-	\$ -	-
Technology	-	-	-	-	-	-	\$ -	-
Total	\$ 720,194	\$ 720,194	\$ 759,574	\$ 759,574	\$ 759,574	\$ -	\$ 3,719,110	

Source of Funds	В	udget to	Budget		Future F	Plar	nning		Project
Source of Fullus		Date	2026	2027	2028		2029	2030	Total
350 Water & Sewer CIP Fund	\$	720,194	\$ 720,194	\$ 759,574	\$ 759,574	\$	759,574	\$ -	\$ 3,719,110
-		-	-	-	-		-	-	\$ -
-		-	-	-	-		-	-	\$ -
-		-	-	-	-		-	-	\$ -
-		-	-	-	-		-	-	\$ -
Total	\$	720,194	\$ 720,194	\$ 759,574	\$ 759,574	\$	759,574	\$	\$ 3,719,110

Project Status	
☐ Planning ☐ Design	
Eunding Status	
Funding Status	
Funding Status  Funded	

Replacement of motor control centers (MCC) at 4 pump stations and 7 lift stations that have reached or exceeded their life expectancy. Due to the extended age of our current MCC panels, replacement parts and various equipment, no longer adhere to the precise spacing requirements of these older panels. This discrepancy impedes the individual rehabilitation of each panel. To safeguard against potential negative impacts on current water and wastewater services and to effectively address future maintenance needs, a comprehensive replacement with up-to-date models is imperative.

Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Project Costs	Budget to	Budget		Future Fisc	al Planning		Project	Schedule Duration
Project Costs	Date	2026	2027	2028	2029	2030	Total	Schedule Duration
Design/Engineering	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	6 to 12 months
Construction	-	500,000	500,000	500,000	500,000	-	\$ 2,000,000	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
Technology	-	-	-	-	-	-	\$ -	-
Total	\$ -	\$ 800,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,300,000	

Source of Funds	Budget to	Budget		Future F	Plar	nning		Project
Source of Fullus	Date	2026	2027	2028		2029	2030	Total
350 Water & Sewer CIP Fund	\$ -	\$ 800,000	\$ 500,000	\$ 500,000	\$	500,000	\$ -	\$ 2,300,000
-	ı	-	-	-		-	-	\$ -
-	ı	-	-	-		-	-	\$ -
-	1	-	-	-		-	-	\$ -
-	-	-	-	-		-	-	\$ -
Total	\$ -	\$ 800,000	\$ 500,000	\$ 500,000	\$	500,000	\$ -	\$ 2,300,000

Project Status	
☐ Planning	
✓ Design	
Construction	
Funding Status	
Funded	
Unfunded	

Partially Funded

# FISCALLY CONSTRAINED PROJECTS



# FISCALLY CONSTRAINED PROJECTS

						Planned			
Project Ranking	Project Type	Projects	Project Budget to Date	2026	2027	2028	2029	2030	Total Unfunded
1	Drainage	Flood Early Warning System	_	-	85,000	225,000	-	-	310,000
2	Drainage	Stewart Ditch Repair and Improvements	-	_	-	300,000	950,000	-	1,250,000
3	Facilities	New Lighting System Killeen Civic & Conference Center	-	_	520,000	-	-	-	520,000
4	Facilities	Police Academy Defensive Tactics Building & Gym	_	_	3,903,500	-	-	-	3,903,500
5	Facilities	Fire Administration Building	-	-	938,000	-	-	-	938,000
6	Facilities	Fire Station 6 Remodel	-	-	900,000	-	-	-	900,000
7	Facilities	Fire Training Tower Purchase	-	_	1,241,000	-	-	-	1,241,000
8	Facilities	Fire Station 7 Remodel	-	-	1,130,625	-	-	-	1,130,625
9	Parks & Recreation	Solar Light Package for 5 Parks	-	-	440,735	-	-	-	440,735
10	Parks & Recreation	Long Branch Park Multi-Purpose Fields	-	-	638,000	1,100,000	-	-	1,738,000
11	Parks & Recreation	Hunt Park Playground Replacement	-	-	170,000	-	-	-	170,000
12	Parks & Recreation	Junior League Splashpad Flooring Update	_	_	130,160	-	-	-	130,160
13	Parks & Recreation	Fowler Park Playground Replacement	-	_	130,000	-	-	-	130,000
17	Transportation	Quiet Zone Downtown Killeen Fort Hood to 28th Street	_	_	950,000	3,400,000	3,400,000	-	7,750,000
14	Transportation	City of Killeen Survey Reference Markers	-	_	400,000	-	-	-	400,000
15	Transportation	Traffic Signal at Rosewood and Fawn	-	-	90,000	600,000	-	-	690,000
16	Transportation	Traffic Signal Upgrade at Elms Road and S Fort Hood St	-	-	90,000	665,000	-	-	755,000
18	Transportation	Elms Road Sidewalk and Signal	_	_	230,000	200,000	2,060,000	-	2,490,000
19	Transportation	Traffic Signal at Ivy Mountain and Clear Creek	-	_	-	98,000	654,000	-	752,000
20	Transportation	Trimmier Road Widening	_	_	-	1,300,000	1,100,000	18,240,000	20,640,000
21	Vehicles & Equipment	KPD Mobile Command Post	-	-	297,068	-	-	-	297,068
22	Vehicles & Equipment	Fire Cardiac Monitor Purchase	-	-	1,633,606	-	-	-	1,633,606
23	Vehicles & Equipment	Fire HazMat Vehicle Purchase	_	_	1,710,000	-	-	-	1,710,000
24	Vehicles & Equipment	Fire Mobile Command Vehicle	-	_	388,000	-	-	-	388,000
25	Water & Sewer	Redevelopment Utility Extensions	171,548	_	400,000	200,000	200,000	200,000	1,000,000
26	Water & Sewer	Reuse Water for Community Center Park	95,000	_	630,000	-	-	-	630,000
27	Water & Sewer	18-in Wastewater Main Repl. in S. Nolan Creek Subbasin	_	_	572,900	3,818,800	_	-	4,391,700
28	Water & Sewer	20-inch Rodeo EST Transmission Line	-	-	678,600	4,524,000	-	-	5,202,600
		Total Unfunded	\$ 266,548	\$ -	\$ 18,297,194	\$ 16,430,800	\$ 8,364,000	\$ 18,440,000	\$ 61,531,994

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

Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ 1	\$ -	\$ 1	\$ -	\$ 1
Operations/Maintenance	-	-	2,000	2,000	2,000
Capital	-	-		-	-
Total	\$	\$	\$ 2,000	\$ 2,000	\$ 2,000





Project Costs	Budget to	Budget		Future Fisc	al Planning		Project	Schedule Duration
Project Costs	Date	2026	2027	2028	2029	2030	Total	Schedule Duration
Design/Engineering	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000	6 to 12 months
Construction	-	-	-	225,000	-	-	\$ 225,000	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
Technology	-	-	-	-	-	-	\$ -	-
Total	\$ -	\$ -	\$ 85,000	\$ 225,000	\$ -	\$ -	\$ 310,000	

Source of Funds	Budget to	Budget	Budget Future Planning								
Source of Fullus	Date	2026	2027	2028	2029	2030	Total				
Unfunded	\$ -	\$ -	\$ 85,000	\$ 225,000	\$ -	\$ -	\$ 310,000				
-	-	-	-	-	-	-	\$ -				
-	-	-	-	-	-	-	\$ -				
-	-	-	-	-	-	-	\$ -				
-	-	-	-	-	-	-	\$ -				
Total	\$ -	\$ -	\$ 85,000	\$ 225,000	\$ -	\$ -	\$ 310,000				

Project Status
☑ Planning
☐ Design ☐ Construction
Funding Status
Funding Status  Funded

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

Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -



Project Costs	Budget to	Budget		Future Fisc	al Planning	Project	Schedule Duration
Project Costs	Date	2026	2027	2028	2029 2030	Total	Schedule Duration
Design/Engineering	\$ -	\$ -	\$ -	\$ 300,000	\$ - \$ -	\$ 300,000	1 to 2 years
Construction	-	-	-	-	950,000 -	\$ 950,000	1 to 2 years
Land/ROW	-	-	-	-		\$ -	-
Equipment & Machinery	-	-	-	-		\$ -	-
Furniture & Fixtures	-	-	-	-		\$ -	-
Other/Contingency	-	-	-	-		\$ -	-
Technology	-	-	-	-		\$ -	-
Total	\$ -	\$ -	\$ -	\$ 300,000	\$ 950,000 \$ -	\$ 1,250,000	

Source of Funds	Budget to	Budget		Future I	Planning		Project	Project Status
Source of Fullus	Date	2026	2027	2028	2029	2030	Total	✓ Planning
Unfunded	\$ -	\$ -	\$ -	\$ 300,000	\$ 950,000	\$ -	\$ 1,250,000	Design
-	-	-	-	-	_	-	\$ -	☐ Construction
-	-	-	-	-	-	-	\$ -	Funding Status
-	-	-	-	-	-	-	\$ -	☐ Funded
-	-	-	-	-	-	-	\$ -	Unfunded
Total	\$ -	\$ -	\$ -	\$ 300,000	\$ 950,000	\$ -	\$ 1,250,000	Partially Funded

The lighting system at the Killeen Civic & Conference Center is the original system from 2002. It operates on outdated technology, relying on a floppy disk for programming. Over the years, it has failed multiple times, and repairs have become increasingly difficult. The last time it broke, staff was informed that the system was at the end of its operational life, with no viable repair options left. This system controls lighting in ballrooms and key areas. If it fails, lighting will not be available, severely impacting events and revenue. Additionally, the manufacturer no longer supports or services it, making future failures unfixable. To prevent disruptions, K3C request \$520,000 in funding to replace it with a modern, reliable system. This investment is critical to maintaining our event spaces' functionality marketability.

Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ 1	\$ -	\$ 1	\$ 1	\$ -
Operations/Maintenance	-	2,500	2,500	2,500	2,500
Capital	-	-	-	-	-
Total	\$	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500



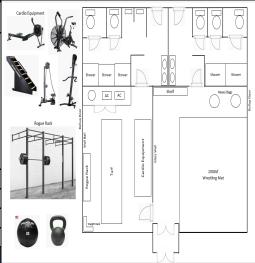
Project Costs	Budget to	Budget		Future Fisc	al Planning		Project	Schedule Duration
Project Costs	Date	2026	2027	2028	2029	2030	Total	Schedule Duration
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	-	-	-	-	-	-	\$ -	30 to 90 days
Land/ROW	-	-	1	-	-	-	\$ -	
Equipment & Machinery	-	-	1	-	-	-	\$ -	
Furniture & Fixtures	-	-	-	-	-	-	\$ -	
Other/Contingency	-	-	520,000	-	-	-	\$ 520,000	
Technology	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ -	\$ 520,000	\$ -	\$ -	\$ -	\$ 520,000	

Source of Funds	Budget to	Budget		Future	Planning		Project	Project Statu
Source of Fullus	Date	2026	2027	2028	2029	2030	Total	✓ Planning
Unfunded	\$	- \$ -	\$ 520,000	\$ -	\$ -	\$ -	\$ 520,000	Design
-	-	-	-	_	-	-	\$ -	☐ Construction
-	-	-	-	_	-	-	\$ -	Funding Statu
-	-	-	-	_	-	-	\$ -	☐ Funded
-	-	-	-	_	-	-	\$ -	Unfunded
Total	\$	- \$ -	\$ 520,000	\$ -	\$ -	\$ -	\$ 520,000	☐ Partially Fund

Project Status						
☑ Planning ☑ Design						
Construction						
Funding Status						
Funded						

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

Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$	\$ -	\$ 1
Operations/Maintenance	-	50,000	50,000	50,000	50,000
Capital	-			-	-
Total	\$	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000



Project Costs	Budget to	Budget			Project	Schedule Duration		
Project Costs	Date	2026	2027	2028	2029	2030	Total	Schedule Duration
Design/Engineering	\$ -	\$ -	\$ 337,500	\$ -	\$ -	\$ -	\$ 337,500	1 to 2 years
Construction	-	-	2,250,000	-	-	-	\$ 2,250,000	1 to 2 years
Land/ROW	1	-	-	-	-	-	\$ -	-
Equipment & Machinery	1	-	250,000	-	-	-	\$ 250,000	1 to 2 years
Furniture & Fixtures	-	-	341,000	-	-	-	\$ 341,000	1 to 2 years
Other/Contingency	1	-	675,000	-	-	-	\$ 675,000	1 to 2 years
Technology	-	-	50,000	-	-	-	\$ 50,000	1 to 2 years
Total	\$ -	\$ -	\$ 3,903,500	\$ -	\$ -	\$ -	\$ 3,903,500	

Source of Funds	В	Budget to	Budget	Future Planning					Project	Project Status	
Source of Fullus		Date	2026	2027		2028		2029	2030	Total	✓ Planning
Unfunded	\$	-	\$ -	\$ 3,903,500	\$	-	\$	-	\$	\$ 3,903,500	Design
-		-	-	-		-		-		\$ -	☐ Construction
-		-	-	-		-		-	-	\$ -	Funding Status
-		-	-	-		-			1	\$ -	☐ Funded
-		-	-	-		-		-	-	\$ -	Unfunded
Total	\$	-	\$ •	\$ 3,903,500	\$	•	\$	•	\$ -	\$ 3,903,500	☐ Partially Funded

Our Training Division and Academy will be moving to the new facility on S. Trimmier later in 2025. Our goal is to remodel the existing Academy Building, located at 207 S 28th St, into the Administration Building. This facility will house offices, break, conference, and training areas for Administrative personnel in one building. The vacated office space at Central Fire Station will be converted to a climate controlled fitness area, relocating the current fitness area that is taking up an indoor vehicle parking space on the apparatus bay floor which is not climate controlled. The vacated office space will also be converted to a firefighter PPE storage room, reducing exposure to sunlight and vehicle exhaust on the apparatus bay floor which reduces the life expectancy and protective capabilities of the costly PPE.

Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-		-	-
Total	\$ -	\$ -	\$	\$ -	\$ 





Project Costs	Budget to	Budget		Future Fisc	al Planning		Project	Schedule Duration
Project Costs	Date	2026	2027	2028	2029	2030	Total	Scriedule Duration
Design/Engineering	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	3 to 6 months
Construction	-	-	640,000	-	-	-	\$ 640,000	6 to 12 months
Land/ROW	1	1	1	-	-	-	\$ -	•
Equipment & Machinery	1	1	1	-	_	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	100,000	-	-	_	\$ 100,000	-
Technology	-	-	188,000	-	-	-	\$ 188,000	3 to 6 months
Total	\$ -	\$ -	\$ 938,000	\$ -	\$ -	\$ -	\$ 938,000	

Source of Funds	Budget to	Budget		Future I	Planning	Project
Source of Fullus	Date	2026	2027	2028	2029 2030	Total
Unfunded	\$ -	\$ -	\$ 938,000	\$ -	\$ - \$	\$ 938,000
-	-	-	-	-		\$ -
ı	-	-	-	_		\$ -
-	-	-	-	-		\$ -
-	-	-	-	-		\$ -
Total	\$ -	\$ -	\$ 938,000	\$ -	\$ - \$	- \$ 938,000

Project Status
✓ Planning
☐ Design
Construction
Funding Status
Funded
✓ Unfunded

□ Partially Funded

Substantial remodel and addition to Fire Station #6 located at 2001 Elms Road. The project would include the remodel of existing living areas, kitchen and dining area. The shared sleeping quarters would be renovated to individual sleeping quarters, enhancing the privacy of both male and female firefighters. The addition of a drive through bay to the apparatus floor and climate-controlled area adjacent to the new apparatus bay will enhance safety: 1) Currently, the ambulance is required to back into its assigned bay. The drive-through bay will reduce the potential of vehicle damage. 2) Firefighter workout area would be moved into a climate-controlled space and out of the apparatus bay floor. 3) Firefighter PPE would be moved to a climate-controlled room which help sustain the life expectancy and protective capabilities of the costly PPE.

Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -



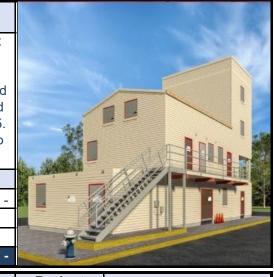
Project Costs	Budget to	Budget		Future Fisc	al Planning		Project	Schedule Duration
Project Costs	Date	2026	2027	2028	2029	2030	Total	Schedule Duration
Design/Engineering	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000	6 to 12 months
Construction	-	-	690,000	-	-	-	\$ 690,000	1 to 2 years
Land/ROW	-	-	1	-	-	-	\$ -	1
Equipment & Machinery	-	-	1	-	-	-	\$ -	1
Furniture & Fixtures	-	-	1	-	-	-	\$ -	•
Other/Contingency	-	-	75,000	-	-	-	\$ 75,000	1
Technology	-	-	15,000	-	_	-	\$ 15,000	-
Total	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000	

Source of Funds	Budget		Project				
Source of Fullus	Date	2026	2027	2028	2029	2030	Total
Unfunded	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000
-	-	-	-	1	-	-	\$ -
-	-	-	-	ı	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
Total	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000

Project Status	
✓ Planning	
<ul><li>☐ Design</li><li>☐ Construction</li></ul>	
Funding Status	
Funded	
☐ Funded ☑ Unfunded ☐ Partially Funded	

We are requesting funding to build a Fire Training Tower to complete the Fire Training Facility. The fire department is currently using three metal shipping containers that were welded together and turned into an approximately 500 square foot live fire training area in 2004. The site has been rebuilt twice since the initial build and does not meet current NFPA standards for live fire training. The three-story tower at the Former Conder Park Fire Station is utilized by non-live fire training exercises only and has exceeded the original 50-year life expectancy. The fire academy and all training operations will be relocated to the new Fire Station #4 facility at 9200 Trimmier Road in September 2025. Besides being used to train our firefighters, the new training tower will have revenue potential as it can be offered to surrounding agencies to utilize for a fee.

Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	1
Capital	-	-	-	1	1
Total	\$ -	\$ -	\$ -	\$ -	\$ -



Project Costs	Budget to	Budget		Future Fiscal Planning			Project	Schedule Duration
Project Costs	Date	2026	2027	2028	2029	2030	Total	Schedule Duration
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Construction	-	-	1,241,000	1	-	-	\$ 1,241,000	6 to 12 months
Land/ROW	1	1	1	1	-	-	\$ -	1
Equipment & Machinery	1	1	1	1	-	-	\$ -	1
Furniture & Fixtures	-	1	-	1	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
Technology	-	-	-	-	-	-	\$ -	-
Total	\$ -	\$ -	\$ 1,241,000	\$ -	\$ -	\$ -	\$ 1,241,000	

Source of Funds	Source of Funds Budget to Budget				Future Planning					
Source of Fullus	Date	2026	2027	2028	2029	2030	Total			
Unfunded	\$ -	\$ -	\$ 1,241,000	\$ -	\$ -	\$ -	\$ 1,241,000			
-	-	-	1	1	-	-	\$ -			
-	-	-	1	ı	-	_	\$ -			
-	-	-	-	-	-	-	\$ -			
-	-	-	-	-	-	-	\$ -			
Total	\$ -	\$ -	\$ 1,241,000	\$ -	\$ -	\$ -	\$ 1,241,000			

Project Status
✓ Planning
☐ Design
Construction
Funding Status
Funded
✓ Unfunded

Partially Funded

Substantial remodel and addition to Fire Station #7 located at 3701 Watercrest Road. The project would include the remodel of existing living areas, kitchen and dining area. The shared sleeping quarters would be renovated to individual sleeping quarters, enhancing the privacy of both male and female firefighters. The addition of a drive through bay to the apparatus floor and climate-controlled area adjacent to the new apparatus bay will enhance safety: 1) Currently, the ambulance is required to back into its assigned bay. The drive-through bay will reduce the potential of vehicle damage. 2) Firefighter workout area would be moved into a climate-controlled space and out of the apparatus bay floor. 3) Firefighter PPE would be moved to a climate-controlled room which help sustain the life expectancy and protective capabilities of the costly PPE.

Impact on Operating Budget	2026	2027	2028	2029	2030	
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	
Operations/Maintenance	-	-	-	-	-	
Capital	-	-	-	-	-	
Total	\$ -	\$ -	\$ -	\$ -	\$ -	



Project Costs	Budget to	Budget		Future Fisc	al Planning		Project	Schedule Duration
Project Costs	Date	2026	2027	2028	2029	2030	Total	Scriedule Duration
Design/Engineering	\$ -	\$ -	\$ 189,000	\$ -	\$ -	\$ -	\$ 189,000	1 to 2 years
Construction	-		842,625	-	-	-	\$ 842,625	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-		84,000	-	-	-	\$ 84,000	-
Technology	-	-	15,000	-	_	-	\$ 15,000	-
Total	\$ -	\$ -	\$ 1,130,625	\$ -	\$ -	\$ -	\$ 1,130,625	

Source of Funds	Budget to	Budget		Project			
Source of Fullus	Date	2026	2027	2028	2029	2030	Total
300 Governmental CIP Fund	\$ -		\$ 1,130,625	\$ -	\$ -	\$ -	\$ 1,130,625
-	_	-	-	-	-	-	\$ -
-	-	-	-	1	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
Total	\$ -	\$ -	\$ 1,130,625	\$ -	\$ -	\$ -	\$ 1,130,625

Project Status	
☑ Planning	
<ul><li>☐ Design</li><li>☐ Construction</li></ul>	
Funding Status	
. aag otatao	
Funded	

This project would include installation of 181 solar lights along 4 new park trails and in 3 parking lots at the Killeen Athletic Complex. Lights along new trails would create a larger and safer window of usable hours during the winter months when sunset is as early as 5:30PM and early evening hours of the summer months when temperatures are cooler. Lights installed in the parking lot areas would provide a safer setting for the hundreds of families that use these parking lots throughout the year for athletic league programs as well as tournament participants and spectators, aligning with the 2022 Killeen Parks and Open Space Mater Plan. Parking lot lights would also help Police Department identify vehicles present past park closing hours.

Impact on Operating Budget	2026	6	2027	2028	2029	2030
Personnel	\$	1	\$ 1	\$ 1	\$ 1	\$ -
Operations/Maintenance			-	1	1	-
Capital			-		-	-
Total	\$	-	\$	\$ •	\$ •	\$ -



Project Costs	Budget to	Budget		Future Fisc	al Planning		Project	Schedule Duration
Project Costs	Date	2026	2027	2028	2029	2030	Total	Scriedule Duration
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Construction	-	-	45,250	1	-	-	\$ 45,250	6 to 12 months
Land/ROW	-	-	-	1	-	-	\$ -	-
Equipment & Machinery	-	-	395,485	1	-	-	\$ 395,485	6 to 12 months
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	1	-	-	\$ -	-
Technology	-	-	-	-	-	-	\$ -	-
Total	\$ -	\$ -	\$ 440,735	\$ -	\$ -	\$ -	\$ 440,735	

Source of Funds	Budget to	Budget		Future F	Planning		Project
Source of Fullus	Date	2026	2027	2028	2029	2030	Total
Unfunded	\$ -	\$ -	\$ 440,735	\$ -	\$ -	\$ -	\$ 440,735
-	-	-	-	1	-	-	\$ -
			-				\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
Total	\$ -	\$ -	\$ 440,735	\$ -	\$ -	\$ -	\$ 440,735

Project Status
✓ Planning
Design
Construction
Funding Status
Funded
✓ Unfunded

□ Partially Funded

**Project Costs** 

Design/Engineering

**Equipment & Machinery** 

Furniture & Fixtures
Other/Contingency

Construction

Land/ROW

Technology

**Future Fiscal Planning** 

\$

2029

\$

2028

50.000

950,000

100,000

638,000 \$ 1,100,000 \$

#### **Project Description & Justification**

This project would consist of adding 5 multipurpose use sports fields to the east side of Long Branch park. Currently there are two end of life playgrounds and open space that is currently used for sports field practice. The creation of five multi-purpose use fields would permit many more local teams and athletic clubs an adequate and safe plain surface, aligning with the 2022 Killeen Parks and Open Space Mater Plan. The need for more unprogrammed sports fields was identified in the park's master plan and would greatly improve the look and usability of Long Branch Park. This project would be broken down in phases, with the last phase extending the already existing parking lot.

Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

\$

2027

440,000

160.000

38,000

Budget

2026

\$

\$

**Budget to** 

Date

Total \$



\$ 1,738,000

Source of Funds Budget		Budget	Budget Future Planning				Project
Source of Fullus	Date	2026	2027	2028	2029	2030	Total
Unfunded	\$ -	\$ -	\$ 638,000	\$ 1,100,000	\$ -	\$ -	\$ 1,738,000
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
Total	\$ -	\$ -	\$ 638,000	\$ 1,100,000	\$ -	\$ -	\$ 1,738,000

Project Status
✓ Planning
Design
Construction
Funding Status
Funded

Partially Funded

Hunt Park has a main playground structure that was installed in 2002. This park & community needs a playground renovation to bring it back to life. This project would include new playground, safety surfacing, sidewalks, ADA accessible path, seating areas, a water fountain, and shade trees, aligning with the 2022 Killeen Parks and Open Space Mater Plan. It would also eliminate the risk of injuries associated with metal slides due to extremely high summer temperatures.

Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -



Project Costs	Budget to	Budget		Future Fisc	al Planning		Project	Schedule Duration
Project Costs	Date	2026	2027	2028	2029	2030	Total	Schedule Duration
Design/Engineering	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	3 to 6 months
Construction	-	-	50,000	-	-	-	\$ 50,000	6 to 12 months
Land/ROW	-	-	1	-	-	-	\$ -	•
Equipment & Machinery	-	-	110,000	-	-	-	\$ 110,000	6 to 12 months
Furniture & Fixtures	-	-	1	-	-	-	\$ -	•
Other/Contingency	-	-	-	-	-	-	\$ -	-
Technology	-	-	-	-	-	-	\$ -	-
Total	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000	

Source of Funds Budget to		Budget	Budget Future Planning				
Source of Fullus	Date	2026	2027	2028	2029	2030	Total
Unfunded	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
Total	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000

Project Status	
Planning	
Design	
Construction	
Funding Status	
Funding Status  ☐ Funded	

The current splash pad flooring has suffered significant damage, likely due to improper installation, which poses a safety risk for visitors. Aquatile flooring minimizes slip and fall risks while providing cushioning that absorbs impact, ensuring safety for users of all ages, aligning with the 2022 Killeen Parks and Open Space Mater Plan. Its UV-stabilized tiles retain their slip resistance and color integrity even in intense sunlight, and they are engineered to withstand chemical exposure for easy cleaning. This project will use a sole source vendor and comes with a turnkey quote. With its unique features and aesthetic appeal, Aquatile is the ideal choice for enhancing the Junior League splash pad. During this project, we will address and repair the minor plumbing/drainage issues that have been found.

Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -



Project Costs	Budget to	Budget		Future Fisc	al Planning		Project	Schedule Duration
Project Costs	Date	2026	2027	2028	2029	2030	Total	Schedule Duration
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Construction	-	-	20,000	-	-	-	\$ 20,000	3 to 6 months
Land/ROW	-	-	1	-	-	-	\$ -	-
Equipment & Machinery	-	-	110,160	-	-	-	\$ 110,160	3 to 6 months
Furniture & Fixtures	-	-	1	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
Technology	-	-	-	-	_	-	\$ -	-
Total	\$ -	\$ -	\$ 130,160	\$ -	\$ -	\$ -	\$ 130,160	

Source of Funds Budget to		Budget	Budget Future Planning				
Source of Fullus	Date	2026	2027	2028	2029	2030	Total
Unfunded	\$ -	\$ -	\$ 130,160	\$ -	\$ -	\$ -	\$ 130,160
-	-	-	-	-	-	1	\$ -
-	-	-	-	-	-	ı	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
Total	\$ -	\$ -	\$ 130,160	\$ -	\$ -	\$ -	\$ 130,160

Pr	oject Status
	Planning
	Design
	Construction
Fu	nding Status
	nding Status Funded
☐ F	

Fowler Park had a main playground structure that reached it's end of life and was removed in April 2022. This park & community needs a playground renovation to bring it back to life, aligning with the 2022 Killeen Parks and Open Space Mater Plan. This project would include a new playground, safety surfacing, ADA accessible path, seating areas, a water fountain, and shade trees. We are currently working on a ninety-nine (99) year lease with St. Andrew's United Methodist Church that the park is adjacent to and owned by.

Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

		•	·	•	·	•		Secretary Company of the Company of
Project Costs	Budget to	Budget		Future Fisc	al Planning		Project	Schedule Duration
Project Costs	Date	2026	2027	2028	2029	2030	Total	Schedule Duration
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Construction	-	-	20,000	-	-	-	\$ 20,000	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	110,000	-	-	-	\$ 110,000	6 to 12 months
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
Technology	-	-	-	-	-	-	\$ -	-
Total	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000	

Source of Funds	Budget to	Budget		Project			
Source of Fullus	Date	2026	2027	2028	2029	2030	Total
Unfunded	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
Total	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000

Project Status
✓ Planning
☐ Design
Construction
Funding Status
Funded
✓ Unfunded

Partially Funded

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

Impact on Operating Budget	2026	6	2027	2028	2029	2030
Personnel	\$	1	\$ 1	\$ 1	\$ 1	\$ -
Operations/Maintenance			-	1	1	-
Capital			-		-	-
Total	\$	-	\$	\$ •	\$ •	\$ -



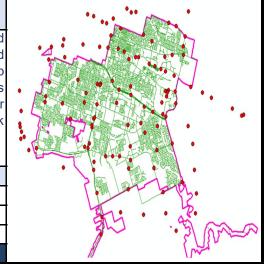
Project Costs	Budget to	Budget		Future Fisc	al Planning		Project	Schedule Duration
Project Costs	Date	2026	2027	2028	2029	2030	Total	Schedule Duration
Design/Engineering	\$ -	\$ -	\$ 950,000	\$ 920,000	\$ 920,000	\$ -	\$ 2,790,000	3 to 4 years
Construction	-	-	-	2,480,000	2,480,000	-	\$ 4,960,000	2 to 3 years
Land/ROW	-	1	1	1	-	-	\$ -	-
Equipment & Machinery	1	1	1	1	-	-	\$ -	-
Furniture & Fixtures	1	1	1	1	-	-	\$ -	-
Other/Contingency	-	-	-	1	-	-	\$ -	-
Technology	1	1	1	1	-	-	\$ -	-
Total	\$ -	\$ -	\$ 950,000	\$ 3,400,000	\$ 3,400,000	\$ -	\$ 7,750,000	

Source of Funds	Budget to	Budget		Future Planning									
Source of Fullus	Date	2026	2027	2028	2029	2030	Total						
Unfunded	\$ -	\$ -	\$ 950,000	\$ 3,400,000	\$ 3,400,000	\$ -	\$ 7,750,000						
-	-	-	-	-	-	-	\$ -						
-	-	-	-	-	-	_	\$ -						
-	-	-	-	-	-	-	\$ -						
-	-	-	-	-	-	-	\$ -						
Total	\$ -	\$ -	\$ 950,000	\$ 3,400,000	\$ 3,400,000	\$ -	\$ 7,750,000						

Project Status
✓ Planning
☐ Design
☐ Construction
Funding Status
Funded
✓ Unfunded
□ Partially Funded

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

Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ 1	\$ -	\$	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-			-
Total	\$	\$	\$	\$	\$ -



Project Costs	Budget to	Budget		Future Fisc	al Planning		Project	Schedule Duration
Project Costs	Date	2026	2027	2028	2029	2030	Total	Schedule Duration
Design/Engineering	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	6 to 12 months
Construction	-	-	-	-	-	-	\$ -	-
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	_	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
Technology	-	-	-	-	-	-	\$ -	-
Total	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	

Source of Funds	В	Budget to	Budget	Future Planning						Project	Project Status		
Source of Fullus		Date	2026		2027		2028		2029	2030	Total	✓ Planning	
Unfunded	\$	-	\$ -	\$	400,000	\$	-	\$	-	\$ 1	\$ 400,000	☐ Design	
-		-	-				-				\$	☐ Construction	
-		-	-				-				\$ -	Funding Status	
-		-	-				-				\$ -	☐ Funded	
-		-	-		-		-		-	-	\$ -	Unfunded	
Total	\$	-	\$	\$	400,000	\$		\$	•	\$ •	\$ 400,000	☐ Partially Funded	

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

Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ 1	\$ -	\$ -
Operations/Maintenance	-	2,150	2,150	2,150	2,150
Capital	-	-		-	-
Total	\$	\$ 2,150	\$ 2,150	\$ 2,150	\$ 2,150

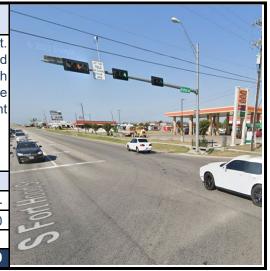
	Total	\$ -	\$ 2,150	0 \$ 2,150	\$ 2,150	\$ 2,150		
Drainet Coate	Budget to	Budget		Future Fise	cal Planning		Project	Schedule Duration
Project Costs	Date	2026	2027	2028	2029	2030	Total	Scriedule Duration
Design/Engineering	\$ -	\$ -	\$ 90,000	50,000	\$ -	\$ -	\$ 140,000	6 to 12 months
Construction	-	-	-	550,000	-	-	\$ 550,000	6 to 12 months
Land/ROW	-	-	-	_	-	-	\$ -	-
Equipment & Machinery	-	-	-	_	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	_	-	-	\$ -	-
Technology	-	-	-	_	-	-	\$ -	-
Total	\$ -	\$ -	\$ 90,000	0 \$ 600,000	\$ -	\$ -	\$ 690,000	

Source of Funds	Budget to	Budget		Future Planning										
Source of Fullus	Date	2026	2027	2028	2029	2030	Total							
Unfunded	\$ -		\$ 90,000	\$ 600,000	\$ -	\$ -	\$ 690,000							
-	-	-	-	-	-	-	\$ -							
-	-	-	-	-	-	-	\$ -							
-	-		-				\$ -							
-	_	-	-	-	-	-	\$ -							
Total	\$ -	\$ -	\$ 90,000	\$ 600,000	\$ -	\$ -	\$ 690,000							

Project Status							
✓ Planning							
☐ Design							
Construction							
Funding Status							
Funded							

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

Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ 1	\$ 1	\$ -
Operations/Maintenance	-	2,150	2,150	2,150	2,150
Capital	-	-	-	-	-
Total	\$	\$ 2,150	\$ 2,150	\$ 2,150	\$ 2,150



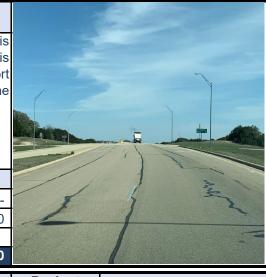
Project Costs	Budget to	Budget		Future Fisc	al Planning		Project	Schedule Duration
Project Costs	Date	2026	2027	2028	2029	2030	Total	Schedule Duration
Design/Engineering	\$ -	\$ -	\$ 90,000	\$ 15,000	\$ -	\$ -	\$ 105,000	1 to 2 years
Construction	-	-	-	650,000	-	-	\$ 650,000	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	1
Equipment & Machinery	-	-	-	-	-	-	\$ -	•
Furniture & Fixtures	-	-	-	-	-	-	\$ -	•
Other/Contingency	-	-	-	-	-	-	\$ -	-
Technology	-	-	-	-	_	-	\$ -	-
Total	\$ -	\$ -	\$ 90,000	\$ 665,000	\$ -	\$ -	\$ 755,000	

Source of Funds	Budget to	Budget		Future I	Planning		Project
Source of Fullus	Date	2026	2027	2028	2029	2030	Total
Unfunded	\$ -		\$ 90,000	\$ 665,000	\$ -	\$ -	\$ 755,000
-	-	-	-	_	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
Total	\$ -	\$ -	\$ 90,000	\$ 665,000	\$ -	\$ -	\$ 755,000

Р	roject Status
	Planning
	Design
	Construction
Fι	Inding Status
	Inding Status Funded

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

Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	3,000
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 3,000



Project Costs	Budget to	Budget		Future Fisc	al Planning		Project	Schedule Duration
Project Costs	Date	2026	2027	2028	2029	2030	Total	Schedule Duration
Design/Engineering	\$ -	\$ -	\$ 230,000	\$ 150,000	\$ 60,000 \$	-	\$ 440,000	3 to 4 years
Construction	-	-	-	-	2,000,000	-	\$ 2,000,000	1 to 2 years
Land/ROW	-	-	-	50,000	-	-	\$ 50,000	6 to 12 months
Equipment & Machinery	-	-	-	-	-	-	\$ -	1
Furniture & Fixtures	-	-	-	-	-	-	\$ -	1
Other/Contingency	-	-	-	-	-	-	\$ -	-
Technology	-	-	-	_	-	-	\$ -	-
Total	\$ -	\$ -	\$ 230,000	\$ 200,000	\$ 2,060,000 \$	-	\$ 2,490,000	

Source of Funds	Budget to	Budget		Project			
Source of Fullus	Date	2026	2027	2028	2029	2030	Total
Unfunded	\$ -	\$ -	\$ 230,000	\$ 200,000	\$ 2,060,000	\$ -	\$ 2,490,000
-	-	-	-	-	-	1	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
Total	\$ -	\$ -	\$ 230,000	\$ 200,000	\$ 2,060,000	\$ -	\$ 2,490,000

Project Status	
✓ Planning	
Design	
Construction	
Funding Status	
☐ Funded	
✓ Unfunded	

□ Partially Funded

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

Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	2,150	2,150
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 2,150	\$ 2,150



Project Costs	Budget to	Budget		Future Fisc	al Planning		Project	Schedule Duration
Project Costs	Date	2026	2027	2028	2029	2030	Total	Schedule Duration
Design/Engineering	\$ -	\$ -	\$ -	\$ 98,000	\$ 54,000	\$ -	\$ 152,000	1 to 2 years
Construction	-	-	-	-	600,000	-	\$ 600,000	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	•
Equipment & Machinery	-	-	-	-	-	-	\$ -	•
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
Technology	-	-	-	-	-	-	\$ -	-
Total	\$ -	\$ -	\$ -	\$ 98,000	\$ 654,000	\$ -	\$ 752,000	

Source of Funds	Budget to	Budget		Project			
Source of Fullus	Date	2026	2027	2028	2029	2030	Total
Unfunded	\$ -	\$ -	\$ -	\$ 98,000	\$ 654,000	\$ -	\$ 752,000
-	-	-	-	1	-	-	\$ -
-	_	-	-	ı	-	-	\$ -
-	-	-	-	1	-	-	\$ -
-	-	-	-	-	-	-	\$ -
Total	\$ -	\$ -	\$ -	\$ 98,000	\$ 654,000	\$ -	\$ 752,000

Project Status
✓ Planning
Design
Construction
Funding Status
Funded
Unfunded
□ Partially Funded

This project will widen Trimmier Road from East Stagecoach Road to Chaparral Road. The project is approximately 1.9 miles in length. The project will widen the roadway to accommodate the necessary vehicle, pedestrian and bicycle traffic demands. The project will include pavement to meet the current city standards, 6' sidewalks, bike lanes, landscaping including street trees, underground drainage, and replacement of the crossing stream culverts. The roadway improvements will provide complete street access between Stagecoach and Chaparral Road to accommodate the increased use in the area. Project is planned to start construction in 2030. Total estimated project cost is \$20,640,000.

Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

				•	·	•		
Project Costs	Budget to	Budget		Future Fisc	al Planning		Project	Schedule Duration
Project costs	Date	2026	2027	2028	2029	2030	Total	Schedule Buration
Design/Engineering	\$ -	\$ -	\$ -	\$ 1,300,000	\$ 200,000	\$ 300,000	\$ 1,800,000	3 to 4 years
Construction	-	-	-	1	-	17,940,000	\$17,940,000	2 to 3 years
Land/ROW	_	-	-	1	900,000	-	\$ 900,000	1 to 2 years
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
Technology	-	-	-	-	-	-	\$ -	-
Total	\$ -	\$ -	\$ -	\$ 1,300,000	\$ 1,100,000	\$18,240,000	\$20,640,000	

Source of Funds	Budget t	0	Budget		Future I	Project	Project Status		
Source of Fullus	Date		2026	2027	2028	2029	2030	Total	✓ Planning
Unfunded	\$	-	\$ -	\$ 1	\$ 1,300,000	\$ 1,100,000	\$18,240,000	\$20,640,000	Design
-	-		-	-	-	-	-	\$ -	☐ Construction
-	-		-		-	-	-	\$ -	Funding Status
-	-		-		-	-	-	\$ -	☐ Funded
-	-		-	-	-	-	-	\$ -	Unfunded
Total	\$	-	\$ -	\$ -	\$ 1,300,000	\$ 1,100,000	\$18,240,000	\$20,640,000	☐ Partially Funded

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

Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ 1	\$ -	\$	\$ -	\$ -
Operations/Maintenance		8,190	8,190	8,190	8,190
Capital	-	-	-	-	-
Total	\$	\$ 8,190	\$ 8,190	\$ 8,190	\$ 8,190



Project Costs	Budget to	Budget		Future Fisc	al Planning		Project	Schedule Duration
Project Costs	Date	2026	2027 2028		2029	2030	Total	Schedule Duration
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Construction	-	-	-	-	-	-	\$ -	-
Land/ROW	-	-	1	-	-	-	\$ -	1
Equipment & Machinery	-	-	1	-	-	-	\$ -	
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	297,068	-	-	-	\$ 297,068	1 to 2 years
Technology	-	-	-	-	-	_	\$ -	-
Total	\$ -	\$ -	\$ 297,068	\$ -	\$ -	\$ -	\$ 297,068	

Source of Funds	Budget to	Budget			Project		
Source of Fullus	Date	2026	2027	2028	2029	2030	Total
Unfunded	\$ -	\$ -	\$ 297,068	\$ -	\$ -	\$ -	\$ 297,068
-	-	-	-	1	-	-	\$ -
-	-	-	-	ı	-	-	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
Total	\$ -	\$ -	\$ 297,068	\$ -	\$ -	\$ -	\$ 297,068

Project Status
<ul><li>✓ Planning</li><li>☐ Design</li><li>☐ Construction</li></ul>
Funding Status
☐ Funded ☑ Unfunded ☐ Partially Funded

Our current inventory of cardiac monitors is nearing end of life and technical support. We are requesting to purchase 24 new Monitor/Defibrillators to stock each front line ambulance and fire apparatus, 2 EMS Captain vehicles, and 2 spare units. The purchase would include a 4-year "Bumper-to-Bumper" maintenance agreement that would result in zero operational costs for any repair, software updates, and battery replacement. The agreement can be renewed in 4-year increments for the life of the monitors. The current maintenance contract for existing monitors costs \$28,000 annually. Significant repairs are needed on the current inventory of monitors at least once per month. The current annual maintenance contract covers the cost of any repairs. The cardiac monitors are used on EMS patient contact at least 24,000 times each year.

Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ 1	\$ -	\$ 1	\$ 1	\$ -
Operations/Maintenance	-	-	-	-	-
Capital			-		-
Total	\$ -	\$	\$	\$	\$ -



Project Costs	Budget to	Budget		Future Fisc	al Planning		Project	Schedule Duration
Project Costs	Date	2026	2027	2028	2029	2030	Total	Schedule Duration
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Construction	-	-	-	-	-	-	\$ -	-
Land/ROW	-	-	1	-	-	-	\$ -	-
Equipment & Machinery	-	-	1,633,606	-	-	-	\$ 1,633,606	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	1	-	-	-	\$ -	-
Technology	-	-	-	-	_	-	\$ -	-
Total	\$ -	\$ -	\$ 1,633,606	\$ -	\$ -	\$ -	\$ 1,633,606	

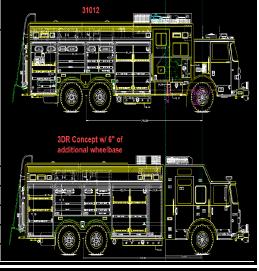
Source of Funds	Budget to	Budget to Budget Future Planning							
Source of Fullus	Date	2026	2027	2028	2029	2030	Total		
Unfunded	\$ -	\$ -	\$ 1,633,606	\$ -	\$ -	\$ -	\$ 1,633,606		
-	-	-	1	1	-	-	\$ -		
-			-				\$ -		
-	-	-	-	-	-	-	\$ -		
-	_	-	-	-	-	-	\$ -		
Total	\$ -	\$ -	\$ 1,633,606	\$ -	\$ -	\$ -	\$ 1,633,606		

Project Status
✓ Planning
Design
Construction
Funding Status
Funded
✓ Unfunded

Partially Funded

Currently KFD has an aging HazMat trailer which is hauled by a semi tractor. We are requesting a new single unit vehicle which will be equipped to respond to incidents involving hazardous materials. This would be on a "straight truck chassis" allowing anyone with a Class B license from Fire to deploy the unit. The current "tractor-trailer" type unit requires a Class A license which is more specialized and difficult to obtain with a limited number of employees currently holding the Class A type license. The Hazardous Materials team is a regional response team, recognized by the CTCOG, that covers west Bell County and adjacent counties up to, and including, San Saba County.

Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -



Project Costs	Budget to	Budget		Future Fisc	al Planning		Project	Schedule Duration
Project Costs	Date	2026	2027	2028	2029	2030	Total	Scriedule Duration
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Construction	-	-	-	1	-	-	\$ -	-
Land/ROW	1	1	1	1	-	-	\$ -	-
Equipment & Machinery	1	1	1	ı	-	_	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	1,710,000	-	-	-	\$ 1,710,000	-
Technology	-	-	-	-	-	-	\$ -	-
Total	\$ -	\$ -	\$ 1,710,000	\$ -	\$ -	\$ -	\$ 1,710,000	

Source of Funds	Budget to	Budget		Project			
Source of Fullus	Date	2026	2027	2028	2029	2030	Total
Unfunded	\$ -	\$ -	\$ 1,710,000	\$ -	\$ -	\$ -	\$ 1,710,000
-	-	-	1	ı	-	-	\$ -
-	-	-	ı	ı	-	_	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
Total	\$ -	\$ -	\$ 1,710,000	\$ -	\$ -	\$ -	\$ 1,710,000

Project Status
✓ Planning
☐ Design
Construction
Funding Status
Funded

□ Partially Funded

Currently the City does not own a Mobile Command Vehicle to provide on-site support. This unit will be a supplement to the smaller "Sprinter Van" Command Unit that was submitted by the Police Department and would be utilized at all special events with expected attendance greater than 1,000 people (currently more than 15 per year) as well as any large-scale incident or long-term incident lasting more than 8 hours. The unit will have the ability to tie into the Police Department Real Time Crime Center and have "plug & play" technology that would allow any command personnel to utilize their assigned laptop computer or mobile device at any of the workstations. This would be on a "straight truck chassis" allowing anyone with a Class B license from Fire, Police, or OHS&EM to deploy the unit.

Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$	\$ -	\$ 1	\$ -	\$ -
Operations/Maintenance		3,000	3,000	3,000	3,000
Capital		-		-	-
Total	\$	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000

Project Costs	Budget to	Budget		Future Fisc	al Planning		Project	Schedule Duration
Project Costs	Date	2026	2027	2028	2029	2030	Total	Schedule Duration
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Construction	-	-	-	-	-	-	\$ -	-
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	368,000	-	-	-	\$ 368,000	1 to 2 years
Technology	-	-	20,000	-	-	-	\$ 20,000	-
Total	\$ -	\$ -	\$ 388,000	\$ -	\$ -	\$ -	\$ 388,000	

Source of Funds	Budget to	Budget		Project			
Source of Fullus	Date	2026	2027	2028	2029	2030	Total
Unfunded	\$ -	\$ -	\$ 388,000	\$ -	\$ -	\$ -	\$ 388,000
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	_	\$ -
-	-	-	-	-	-	-	\$ -
-	-	-	-	-	-	-	\$ -
Total	\$ -	\$ -	\$ 388,000	\$ -	\$ -	\$ -	\$ 388,000

Project Status
✓ Planning
Design
Construction
Funding Status
Funded
✓ Unfunded

Partially Funded

This project is intended for small water and sanitary sewer projects to construct extensions for redevelopment projects within the revitalization areas of the City. There are several properties where there is no adequate water and sewer service available. This program at a relatively low cost allows for the City to be able to construct small extensions to promote enhanced and infill redevelopment in key revitalization areas across the City.

Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital		-		-	-
Tota	\$ •	\$ -	\$ -	\$	\$ -

		Total	\$ -	\$ -	\$	-	\$	-	\$ -		19 19 10 大豆
Project Costs	В	udget to	Budget		F	uture Fisc	al	Planning		Project	Schedule Duration
Project Costs		Date	2026	2027		2028		2029	2030	Total	Scriedule Duration
Design/Engineering	\$	29,070	\$ -	\$ 60,000	\$	30,000	\$	30,000	\$ 30,000	\$ 179,070	3 to 6 months
Construction		142,478	-	340,000		170,000		170,000	170,000	\$ 992,478	6 to 12 months
Land/ROW		-	-	-		-		-	-	\$ -	-
Equipment & Machinery		-	-	-		-		-	-	\$ -	-
Furniture & Fixtures		-	-	-		-		-	-	\$ -	-
Other/Contingency		-	-	-		-		-	-	\$ -	-
Technology		-	-	-		-		-	-	\$ -	-
Total	\$	171.548	\$	\$ 400.000	\$	200.000	\$	200.000	\$ 200.000	\$ 1.171.548	

Source of Funds	Bud	get to	E	Budget	udget Future Planning								Project
Source of Fullus	D	ate		2026		2027		2028		2029		2030	Total
350 Water & Sewer CIP Fund	\$ 1	71,548	\$	-	\$	-	\$	1	\$	-	\$	-	\$ 171,548
Unfunded		-		-		400,000		200,000		200,000		200,000	\$ 1,000,000
-		-		-		-		-		-		-	\$ -
-		-		-		-		-		-		-	\$ -
-		-		-		-		-		-		-	\$ -
Total	\$ 1	71,548	\$	•	\$	400,000	\$	200,000	\$	200,000	\$	200,000	\$ 1,171,548

Project Status
☐ Planning
Design
☐ Construction
Funding Status
Funded

Unfunded

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

Impact on Operating Budget	2	026	2027	2028	2029	2030
Personnel	\$	-	\$ -	\$ 1	\$ -	\$ -
Operations/Maintenance		-	-		-	-
Capital		-		-	-	-
Total	\$	-	\$	\$	\$	\$ _



Project Costs	Bud	dget to	E	Budget		F	uture Fisc	al	Planning		Project		Schedule Duration
Project Costs		Date		2026	2027		2028		2029	2030		Total	Schedule Duration
Design/Engineering	\$	95,000	\$	1	\$ -	\$	-	\$	-	\$ -	\$	95,000	1 to 2 years
Construction		-		-	630,000		-		-	-	\$	630,000	2 to 3 years
Land/ROW		-		-	-		-		-	-	\$	-	-
Equipment & Machinery		1		-	-		-		-	-	\$	-	-
Furniture & Fixtures		-		-	-		-		-	-	\$	-	-
Other/Contingency		-		-	-		-		-	-	\$	-	-
Technology		1		-	-		-		-	-	\$	-	-
Total	\$	95,000	\$	•	\$ 630,000	\$	-	\$	•	\$ -	\$	725,000	

Source of Funds	Budget to	Budget		Project				
Source of Fullus	Date	2026	2027	2028	2029	2030	Total	
350 Water & Sewer CIP Fund	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 725,000	
Unfunded	-	-	630,000	ı	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	_	-	-	-	-	\$ -	
Total	\$ 95,000	\$ -	\$ 630,000	\$ -	\$ -	\$ -	\$ 725,000	

Project Status	
✓ Planning	
Design	
Construction	
Funding Status	
☐ Funded	
Unfunded	

LS #23b

201

# **Project Description & Justification**

The 2024 Water and Wastewater Master Plan includes Project 2S which will replace an existing 10/12" wastewater main that follows the creek north of Lift Station No. 23 with an 18" wastewater main. This upsizing of the existing wastewater main is needed to provide capacity to convey future peak wet weather flows from planned developments in the South Nolan Creek Subbasin.

Impact on Operating Budget		2026	2027	2028	2029	2030
Personnel	\$	-	\$ -	\$ 1	\$ -	\$
Operations/Maintenance		-	-		-	-
Capital		-	-	-	-	-
Tota	<b>I</b> \$	•	\$ -	\$ •	\$ -	\$

Project Costs	Budget to	Budget		Future Fisc	al Planning		Project	Schedule Duration
Project Costs	Date	2026	2027	2028	2029	2030	Total	Schedule Duration
Design/Engineering	\$ -	\$ -	\$ 572,900	\$ -	\$ -	\$ -	\$ 572,900	1 to 2 years
Construction	1	-	1	3,818,800	1	-	\$ 3,818,800	2 to 3 years
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
Technology	-	-	-	-	-	-	\$ -	-
Total	\$ -	\$ -	\$ 572,900	\$ 3,818,800	\$ -	\$ -	\$ 4,391,700	

Source of Funds	Budget to	Budget		Future I	Planning		Project	Project Status
Source of Fullus	Date	2026	2027	2028	2029	2030	Total	✓ Planning
Unfunded	\$ -	\$ -	\$ 572,900	\$ 3,818,800	\$ -	\$ -	\$ 4,391,700	☐ Design
-	-	-	-	-	-	-	\$ -	☐ Construction
-	-	-	-	-	-	-	\$ -	Funding Status
-	-	-	-	-	-	-	\$ -	☐ Funded
-	-	-	-	-	-	-	\$ -	Unfunded
Total	\$ -	\$ -	\$ 572,900	\$ 3,818,800	\$ -	\$ -	\$ 4,391,700	☐ Partially Funded

2.5 MG Southeast ES

# **Project Description & Justification**

The 2024 Water and Wastewater Master Plan includes Project 5W which will replace an existing 12" water main coming from Rodeo Elevated Storage Tank (EST) with a 20" transmission line. This upsizing of the existing water main is needed to improve connectivity in the Lower Pressure Plane (LPP) and allow Rodeo EST to operate more effectively with the other LPP ESTs.

Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$

Drainat Coata	Budget to	Budget		Future Fisc	al Planning		Project	Schedule Duration	
Project Costs	Date	2026	2027	2028	2029	2030	Total	Schedule Duration	
Design/Engineering	\$ -	\$ -	\$ 678,600	\$ -	\$ -	\$ -	\$ 678,600	1 to 2 years	
Construction	-	-	-	4,524,000	-	-	\$ 4,524,000	2 to 3 years	
Land/ROW	-	-	-	-	-	-	\$ -	-	
Equipment & Machinery	-	-	-	-	-	-	\$ -	-	
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-	
Other/Contingency	-	-	-	-	-	-	\$ -	-	
Technology	-	-	-	-	-	-	\$ -	-	
Total	\$ -	\$ -	\$ 678,600	\$ 4,524,000	\$ -	\$ -	\$ 5,202,600		

Source of Funds	Budget to	Budget		Future I	Planning		Project	Project Status		
Source of Fullus	Date	2026	2027	2028	2029	2030	Total	✓ Planning		
Unfunded	\$ -	\$ -	\$ 678,600	\$ 4,524,000	\$ -	\$ -	\$ 5,202,600	Design		
-	-	-	-	-	-	-	\$ -	☐ Construction		
-	-	-	-	-	-	-	\$ -	Funding Status		
-	-	-	-	-	-	-	\$ -	☐ Funded		
-	-	-	-	-	-	-	\$ -	Unfunded		
Total	\$ -	\$ -	\$ 678,600	\$ 4,524,000	\$ -	\$ -	\$ 5,202,600	☐ Partially Funded		