



FY 2026 ADOPTED CAPITAL IMPROVEMENT PROGRAM

As adopted by City Council on September 2, 2025



CITY OF KILLEEN, TEXAS

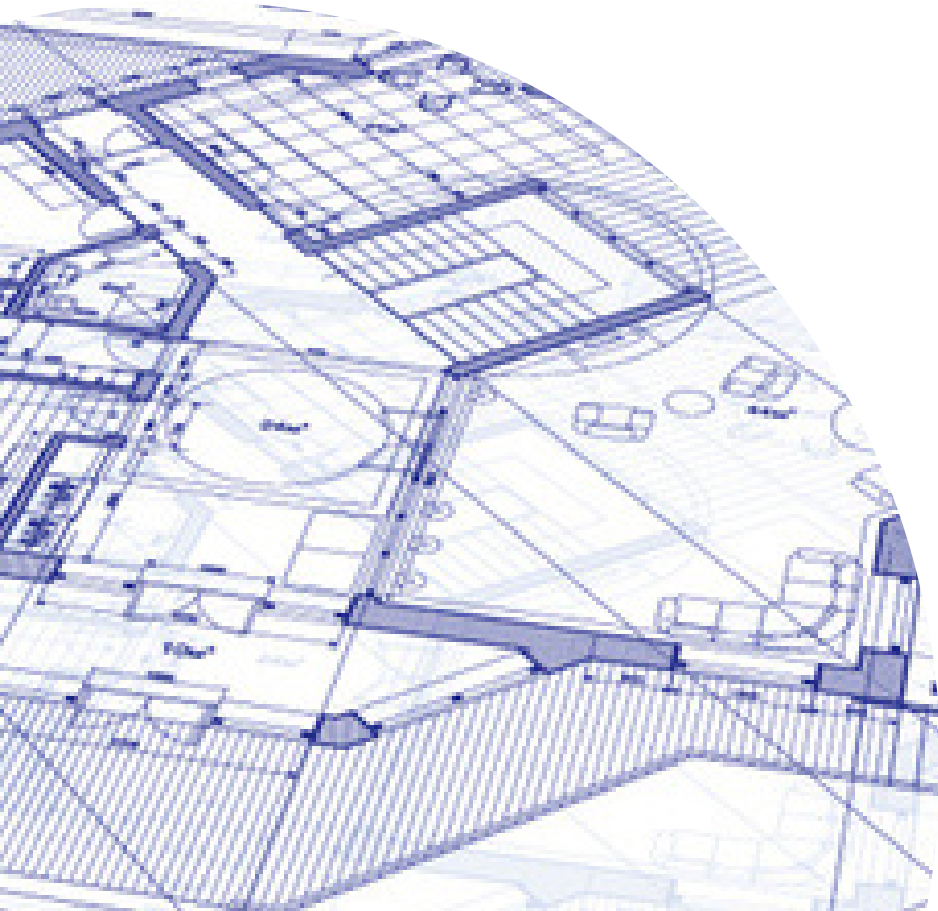
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INTRODUCTION



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

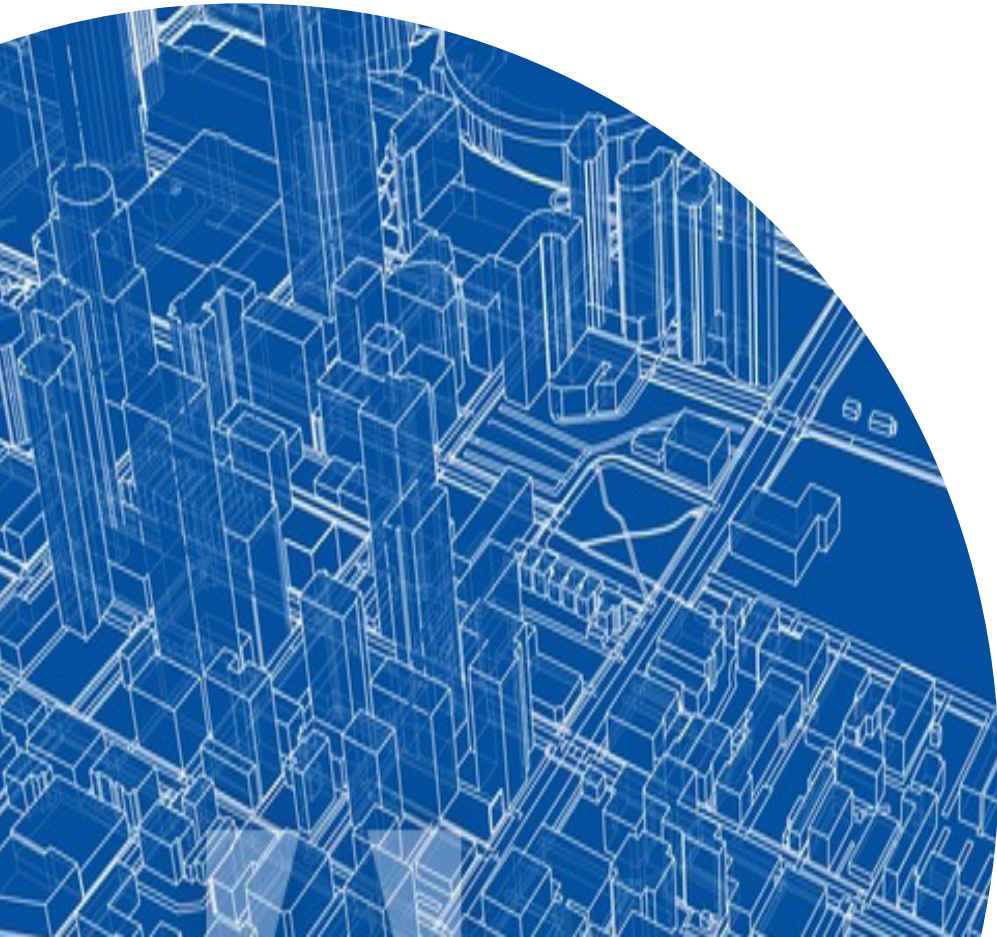
- **Capital Project**
 - A non-recurring expenditure that exceeds approximately \$100,000 and has a useful life exceeding one year.
- **Capital Improvement Project**
 - A capital project for the new construction or expansion of infrastructure or facilities.
- **Capital Equipment Project**
 - A capital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

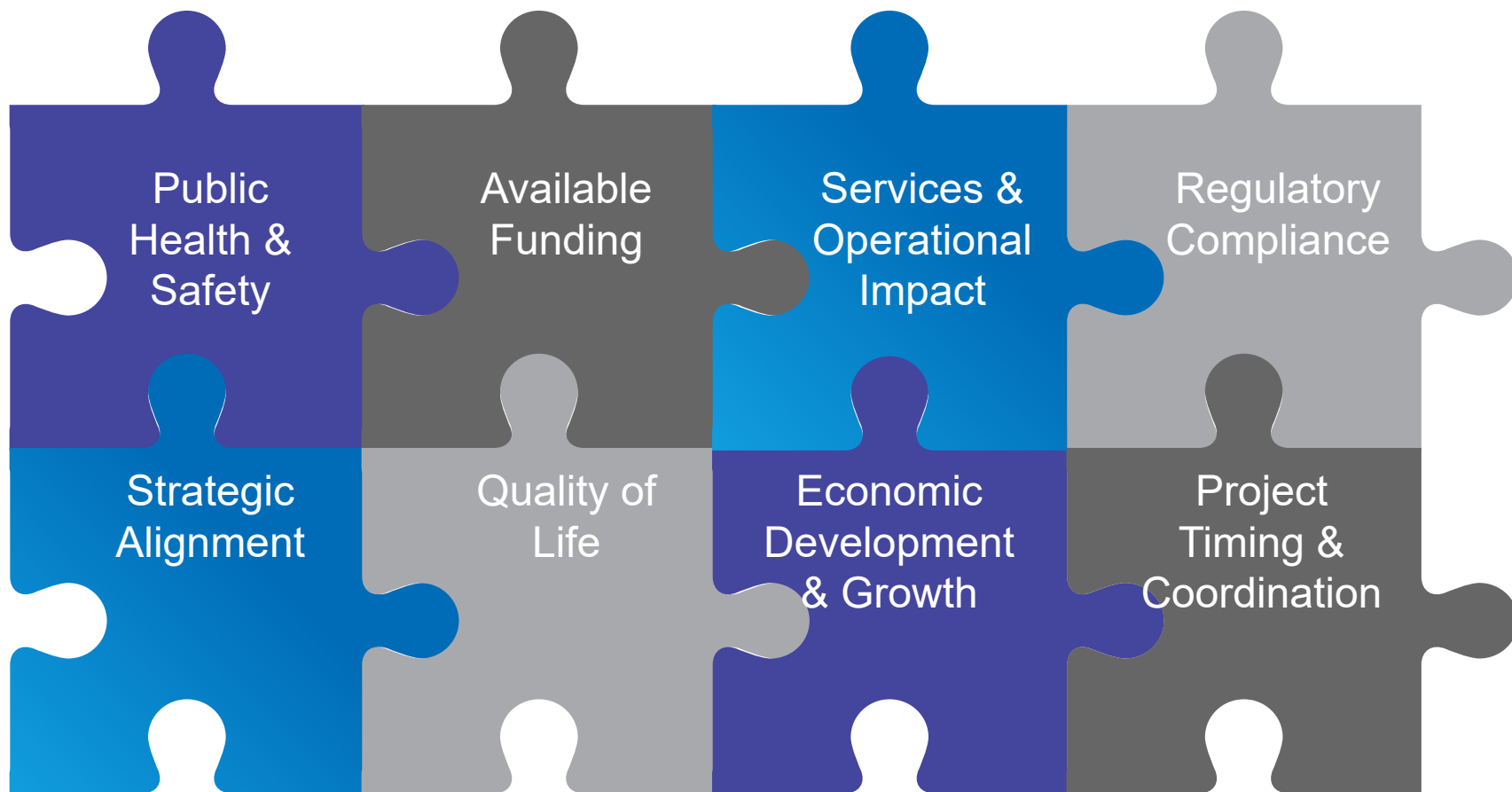
Backups and data retention have been considered

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:



Aviation



Transportation



Facilities



Water & Sewer



Parks &
Recreation



Technology



Drainage



Vehicles &
Equipment



Other Projects

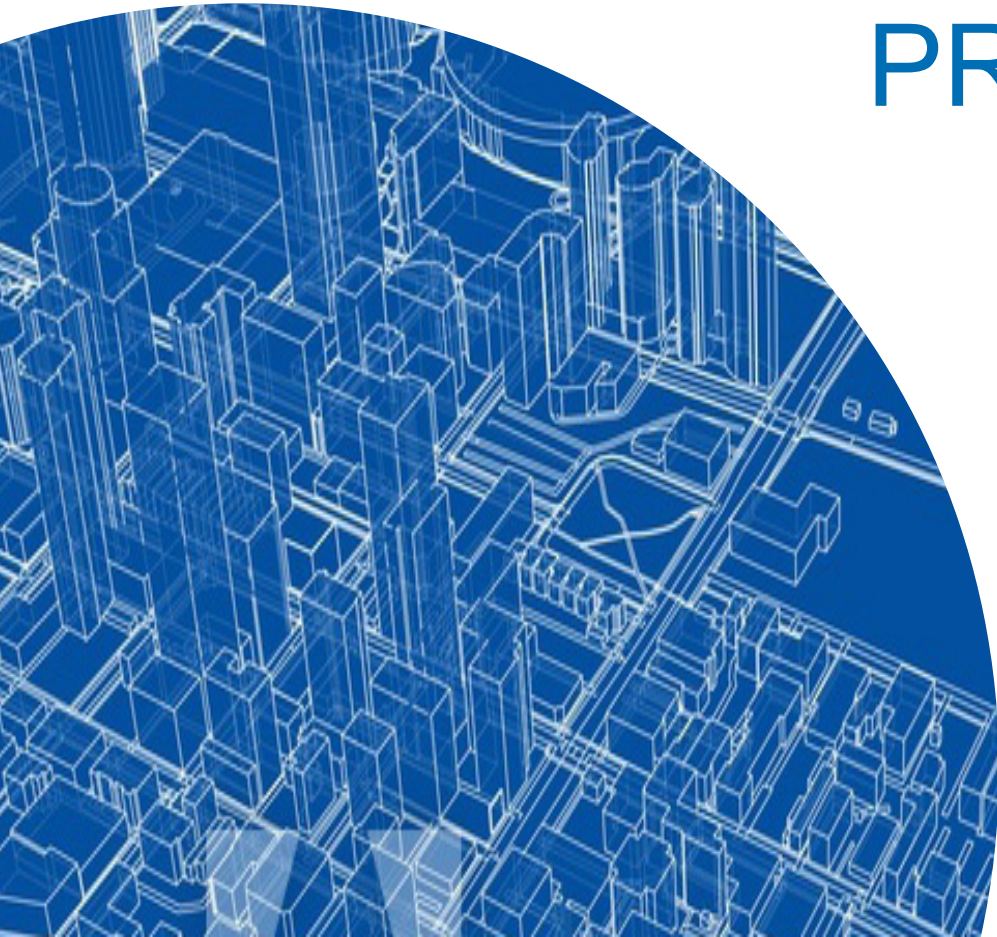


Fiscally Constrained



CITY OF KILLEEN

FY 2026 CAPITAL IMPROVEMENT PROGRAM



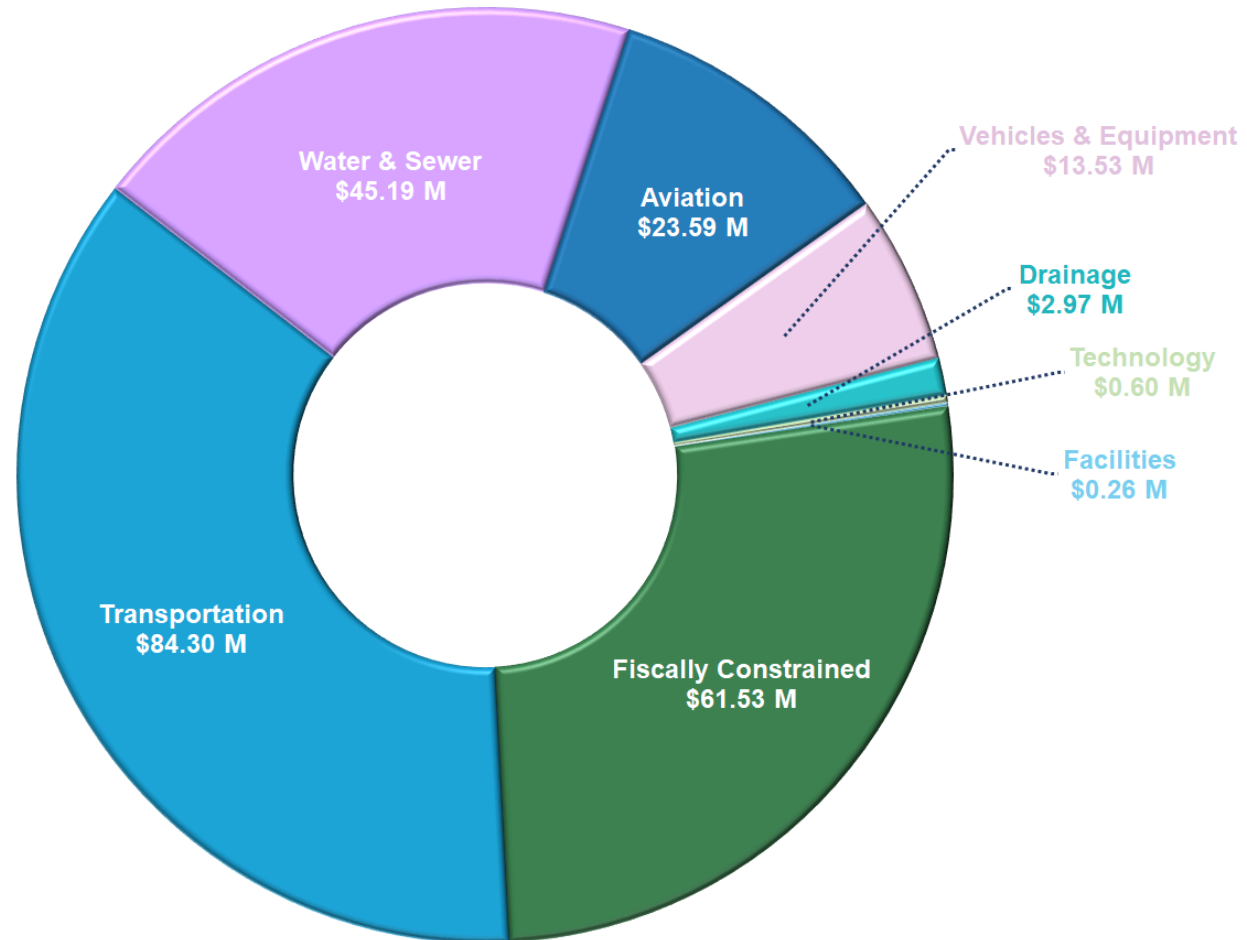
HIGHLIGHTS

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
 - 53 replacement vehicle/equipment purchases totaling approximately \$8.7M
- **WATER & SEWER**
 - Seven projects totaling approximately \$9.9M

FY 2026 CAPITAL IMPROVEMENT PROGRAM

5-YEAR CIP BY USE

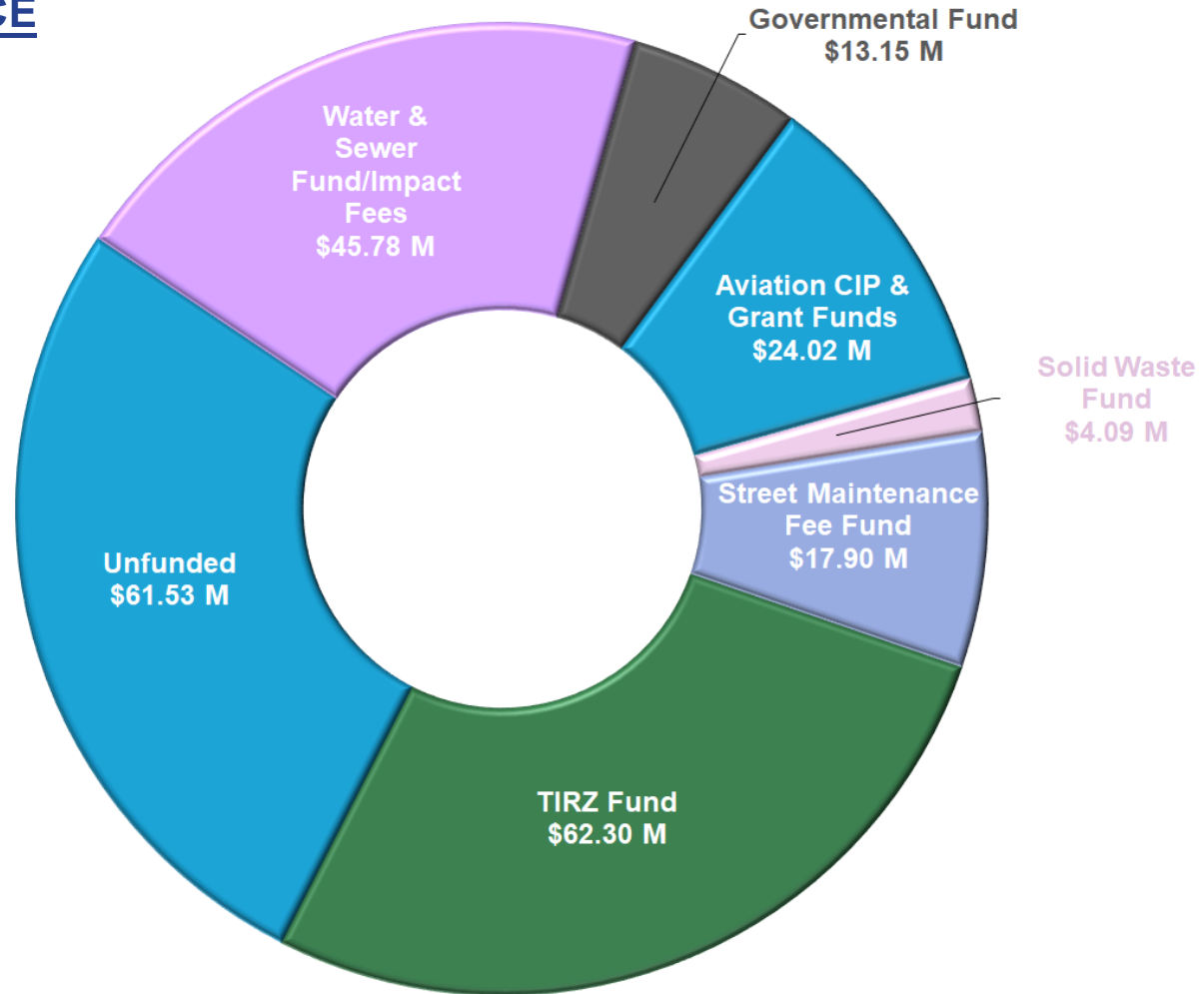


By Use	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Vehicles & Equipment	\$ 13,531,830	\$ -	\$ -	\$ -	\$ -
Water & Sewer	9,878,434	10,581,512	8,666,503	8,607,029	7,453,821
Transportation	8,781,120	11,012,782	12,795,693	26,664,321	25,050,000
Aviation	4,100,000	6,260,000	4,570,000	800,000	7,860,000
Drainage	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.

FY 2026 CAPITAL IMPROVEMENT PROGRAM

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

FY 2026 CAPITAL IMPROVEMENT PROGRAM

SUMMARY CAPITAL PROJECTS FUNDS

City of Killeen FY 2026 Capital Project Funds						
Capital Projects Funds	Beginning Available Resources	Prior Year Commitments	FY 2026 Revenues	FY 2026 Expenditures ⁽¹⁾	Change in Fund Balance	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

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



CITY OF KILLEEN

AVIATION CAPITAL IMPROVEMENT PROGRAM



PROJECT TYPE: AVIATION

Project Ranking	Project Code	Projects	Project Budget to Date	Planned					Total Funded
				2026	2027	2028	2029	2030	
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

Funding Sources	Project Budget to Date	Planned					Total Funded
		2026	2027	2028	2029	2030	
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

Project Code	Projects	Project Budget to Date	Planned					Total
			2026	2027	2028	2029	2030	
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

Funding Sources	Project Budget to Date	Planned					Total
		2026	2027	2028	2029	2030	
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

Project Description & Justification

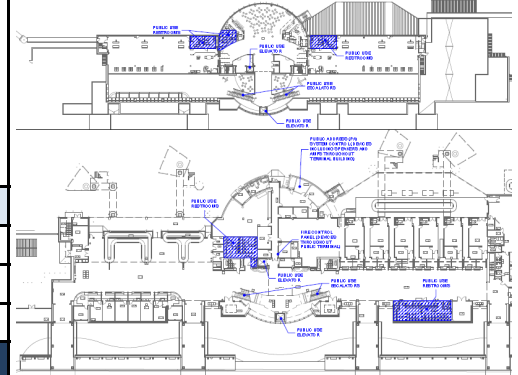
This project includes design/rehabilitation to the GRK Terminal built in the early 2000's. The rehabilitation scope includes the following:

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

TERMINAL IMPROVEMENTS
CONCEPTUAL EXHIBIT

Proposed Scope of Work

Elevator and Escalator Refurbishment
Public Address System Replacement
Fire Control System Replacement (Fire control panel and devices)
Public Restrooms Rehabilitation
Reconstruct Curbside sidewalks



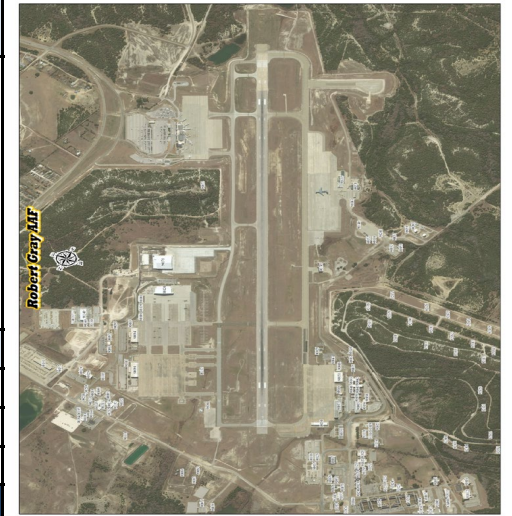
Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

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

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2026	2027	2028	2029	2030		☐ Planning ☒ Design ☒ Construction
341 Aviation AIP Grant	\$ 720,000	\$ 3,600,000	\$ 5,589,000	\$ 900,000	\$ -	\$ -	\$10,809,000	Funding Status ☒ Funded ☐ Unfunded ☐ Partially Funded
343 Aviation PFC Fund	80,000	400,000	621,000	100,000	-	-	\$ 1,201,000	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ 800,000	\$ 4,000,000	\$ 6,210,000	\$ 1,000,000	\$ -	\$ -	\$12,010,000	

Project Description & Justification

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.



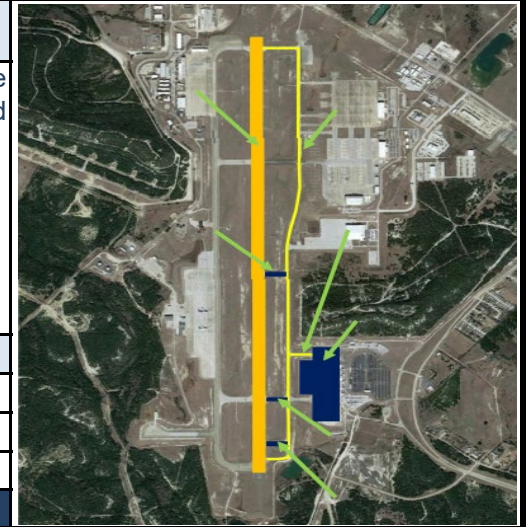
Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2026	2027	2028	2029	2030		
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	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
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	Budget to Date	Budget	Future Planning				Project Total	Project Status ☐ Planning ☒ Design ☐ Construction Funding Status ☒ Funded ☐ Unfunded ☐ Partially Funded
		2026	2027	2028	2029	2030		
341 Aviation AIP Grant	\$ 174,663	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 399,663	
343 Aviation PFC Fund	19,407	5,000	5,000	5,000	5,000	5,000	\$ 44,407	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ 194,070	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 444,070	

Project Description & Justification

This project updates the current Pavement Management Plan (PMP) for the airfield to help manage and track the useful life of the Runway and Taxiways and help efficiently schedule and prioritize pavement management and rehabilitation across areas of the airfield. 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 Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2026	2027	2028	2029	2030		
Design/Engineering	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 100,000	3 to 6 months
Construction	-	-	-	-	-	-	\$ -	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
Technology	-	-	-	-	-	-	\$ -	-
Total	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 100,000	

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

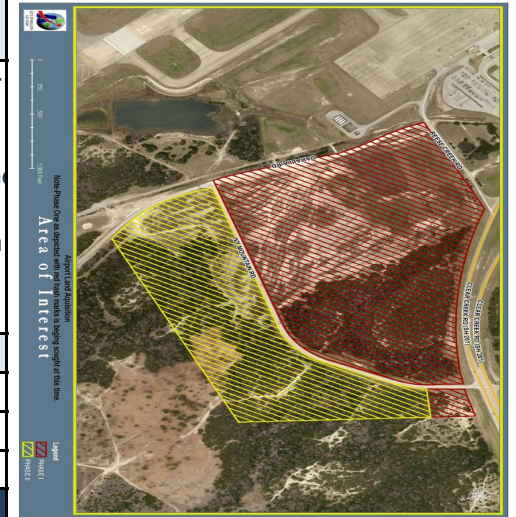
Project Description & Justification

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

- Land to be acquired >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.



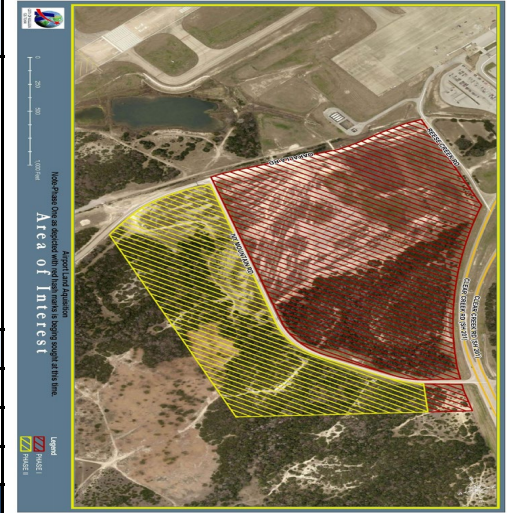
Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

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

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2026	2027	2028	2029	2030		☒ Planning ☐ Design ☐ Construction
341 Aviation AIP Grant	\$ -	\$ -	\$ -	\$ 3,060,000	\$ -	\$ -	\$ 3,060,000	Funding Status ☒ Funded ☐ Unfunded ☐ Partially Funded
340 Aviation CIP Fund	-	-	-	340,000	-	-	\$ 340,000	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ -	\$ -	\$ 3,400,000	\$ -	\$ -	\$ 3,400,000	

Project Description & Justification

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



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

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2026	2027	2028	2029	2030		
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 Date	Budget	Future Planning				Project Total	Project Status ☒ Planning ☐ Design ☐ Construction
		2026	2027	2028	2029	2030		
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	Funding Status ☒ Funded ☐ Unfunded ☐ Partially Funded

Project Description & Justification

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

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



CITY OF KILLEEN

DRAINAGE CAPITAL IMPROVEMENT PROGRAM



PROJECT TYPE: DRAINAGE

Project Ranking	Project Code	Projects	Project Budget to Date	Planned					Total Funded
				2026	2027	2028	2029	2030	
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	Planned					Total Funded
		2026	2027	2028	2029	2030	
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

Project Code	Projects	Project Budget to Date	Planned					Total
			2026	2027	2028	2029	2030	
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

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

Project Description & Justification

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



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

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2026	2027	2028	2029	2030		
Design/Engineering	\$ 125,000	\$ 125,000	\$ 130,000	\$ -	\$ -	\$ -	\$ 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	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2026	2027	2028	2029	2030		
390 Drainage Utility CIP Fund	\$ 125,000	\$ 575,000	\$ 600,000	\$ 490,000	\$ -	\$ -	\$ 1,790,000	☐ Planning ☒ Design ☐ Construction Funding Status ☒ Funded ☐ Unfunded ☐ Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ 125,000	\$ 575,000	\$ 600,000	\$ 490,000	\$ -	\$ -	\$ 1,790,000	

Project Description & Justification

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



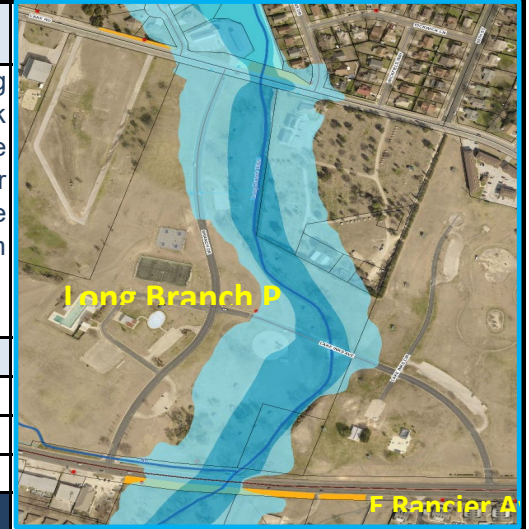
Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2026	2027	2028	2029	2030		
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 Date	Budget	Future Planning				Project Total	Project Status
		2026	2027	2028	2029	2030		☒ Planning ☐ Design ☐ Construction
390 Drainage Utility CIP Fund	\$ -	\$ 150,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 650,000	Funding Status ☒ Funded ☐ Unfunded ☐ Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ 150,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 650,000	

Project Description & Justification

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 Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2026	2027	2028	2029	2030		
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 Date	Budget	Future Planning				Project Total	Project Status
		2026	2027	2028	2029	2030		☒ Planning ☐ Design ☐ Construction
390 Drainage Utility CIP Fund	\$ -	\$ 150,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 650,000	Funding Status ☒ Funded ☐ Unfunded ☐ Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ 150,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 650,000	



CITY OF KILLEEN

FACILITIES CAPITAL IMPROVEMENT PROGRAM



PROJECT TYPE: FACILITIES

Project Ranking	Project Code	Projects	Project Budget to Date	Planned					Total Funded
				2026	2027	2028	2029	2030	
1	Project Code 926004	Outdoor Warning Sirens Phase 2	-	256,000	-	-	-	-	256,000
Total			\$ -	\$ 256,000	\$ -	\$ -	\$ -	\$ -	\$ 256,000

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

PROJECT TYPE: FACILITIES

CIP Projects - Approved FY 2025 Scheduled & Underway

Project Code	Projects	Project Budget to Date	Planned					Total
			2026	2027	2028	2029	2030	
1	280351 Emergency/Fire Operations Center	12,259,032						12,259,032
2	282359 Police Range & Training Facility	255,971						255,971
3	283356 HCCA - Meals on Wheels	200,000						200,000
4	283357 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 Services 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

* 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

Funding Sources	Project Budget to Date	Planned					Total
		2026	2027	2028	2029	2030	
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

Project Description & Justification

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 Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2026	2027	2028	2029	2030		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Construction	-	-	-	-	-	-	\$ -	-
Land/ROW	-	-	-	-	-	-	\$ -	-
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 Date	Budget	Future Planning				Project Total	Project Status
		2026	2027	2028	2029	2030		
300 Governmental CIP Fund	\$ -	\$ 256,000	\$ -	\$ -	\$ -	\$ -	\$ 256,000	☒ Planning ☐ Design ☐ Construction Funding Status ☒ Funded ☐ Unfunded ☐ Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ 256,000	\$ -	\$ -	\$ -	\$ -	\$ 256,000	



CITY OF KILLEEN

OTHER PROJECTS



PROJECT TYPE: OTHER PROJECTS

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

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

CIP Projects - Approved FY 2025 Scheduled & Underway

	Project Code	Projects	Project Budget to Date	Planned					Total
				2026	2027	2028	2029	2030	
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	Planned					Total
		2026	2027	2028	2029	2030	
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

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

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

CIP Projects - Approved FY 2025 Scheduled & Underway

Project Code	Projects	Project Budget to Date	Planned					Total
			2026	2027	2028	2029	2030	
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

Funding Sources	Project Budget to Date	Planned					Total
		2026	2027	2028	2029	2030	
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

Project Ranking	Project Code	Projects	Project Budget to Date	Planned					Total Funded
				2026	2027	2028	2029	2030	
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	\$ -	\$ -	\$ -	\$ -	\$ 600,000

Funding Sources	Project Budget to Date	Planned					Total Funded
		2026	2027	2028	2029	2030	
300 Governmental CIP Fund	-	600,000	-	-	-	-	600,000
Total	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000

CIP Projects - Approved FY 2025 Scheduled & Underway

Project Code	Projects	Project Budget to Date	Planned					Total
			2026	2027	2028	2029	2030	
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

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

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 Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2026	2027	2028	2029	2030		
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 Date	Budget	Future Planning				Project Total	Project Status
		2026	2027	2028	2029	2030		
300 Governmental CIP Fund	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	☒ Planning ☐ Design ☐ Construction
	-	-	-	-	-	-	\$ -	
	-	-	-	-	-	-	\$ -	
	-	-	-	-	-	-	\$ -	Funding Status ☒ Funded ☐ Unfunded ☐ Partially Funded
	-	-	-	-	-	-	\$ -	
	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	

Project Description & Justification

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

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

TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM



STREETS

PROJECT TYPE: TRANSPORTATION

Project Ranking	Project Code	Projects	Project Budget to Date	Planned					Total Funded
				2026	2027	2028	2029	2030	
1	Project Code 926007	Zephyr 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 926010	TXDOT Underpass Painting	-	330,000	315,000	330,000	180,000	-	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

Funding Sources	Project Budget to Date	Planned					Total Funded
		2026	2027	2028	2029	2030	
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

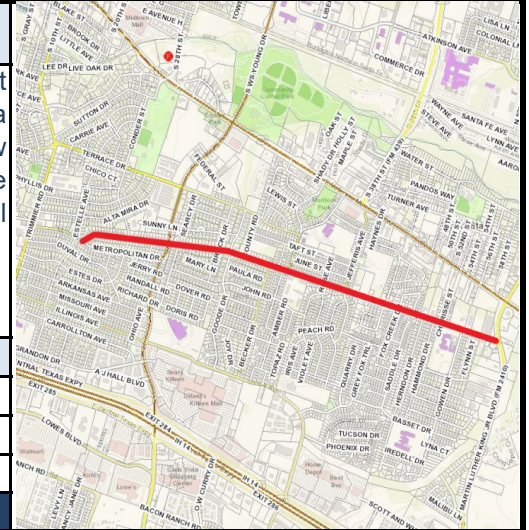
CIP Projects - Approved FY 2025 Scheduled & Underway

Project Code	Projects	Project Budget to Date	Planned					Total
			2026	2027	2028	2029	2030	
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

Funding Sources	Project Budget to Date	Planned					Total
		2026	2027	2028	2029	2030	
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

Project Description & Justification

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	\$ -	\$ -	\$ -	\$ -	\$ -

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2026	2027	2028	2029	2030		
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 Date	Budget	Future Planning				Project Total	Project Status
		2026	2027	2028	2029	2030		
225 Street Maintenance Fund	\$ -	\$ 3,500,000	\$ 350,000	\$ -	\$ -	\$14,050,000	\$17,900,000	☒ Planning ☐ Design ☐ Construction
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ 3,500,000	\$ 350,000	\$ -	\$ -	\$14,050,000	\$17,900,000	Funding Status ☒ Funded ☐ Unfunded ☐ Partially Funded

Project Description & Justification

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



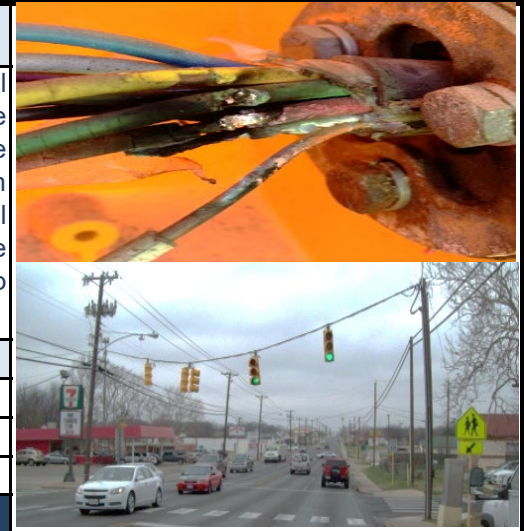
Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	2,150	2,150	2,150	2,150
Capital	-	-	-	-	-
Total	\$ -	\$ 2,150	\$ 2,150	\$ 2,150	\$ 2,150

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2026	2027	2028	2029	2030		
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 Date	Budget	Future Planning				Project Total	Project Status
		2026	2027	2028	2029	2030		
300 Governmental CIP Fund	\$ -	\$ 90,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 690,000	☒ Planning ☐ Design ☐ Construction
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	Funding Status ☒ Funded ☐ Unfunded ☐ Partially Funded
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ 90,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 690,000	

Project Description & Justification

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



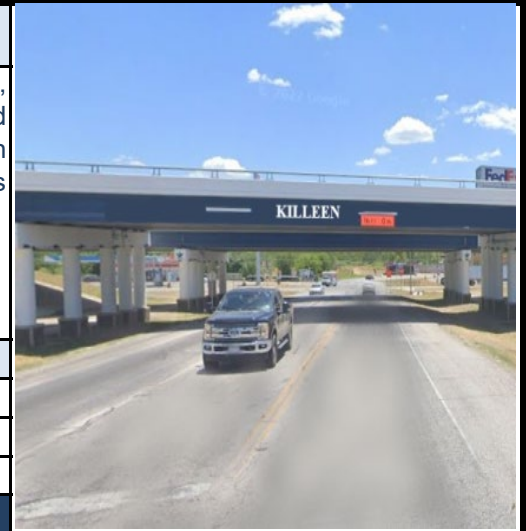
Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2026	2027	2028	2029	2030		
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 to Date	Budget	Future Planning				Project Total	Project Status ☒ Planning ☐ Design ☐ Construction Funding Status ☒ Funded ☐ Unfunded ☐ Partially Funded
		2026	2027	2028	2029	2030		
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 Description & Justification

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	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2026	2027	2028	2029	2030		
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	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
Technology	-	-	-	-	-	-	\$ -	-
Total	\$ -	\$ 330,000	\$ 315,000	\$ 330,000	\$ 180,000	\$ -	\$ 1,155,000	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2026	2027	2028	2029	2030		
300 Governmental CIP Fund	\$ -	\$ 330,000	\$ 315,000	\$ 330,000	\$ 180,000	\$ -	\$ 1,155,000	☒ Planning ☐ Design ☐ Construction Funding Status ☒ Funded ☐ Unfunded ☐ Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ 330,000	\$ 315,000	\$ 330,000	\$ 180,000	\$ -	\$ 1,155,000	

Project Description & Justification

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	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	5,000
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 5,000

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2026	2027	2028	2029	2030		
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 Date	Budget	Future Planning				Project Total	Project Status
		2026	2027	2028	2029	2030		
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	☒ Planning ☒ Design ☐ Construction
Unfunded	-	-	5,500,000	7,408,000	25,000,000	10,000,000	\$ 47,908,000	
Unfunded	-	-	-	2,592,000	-	-	\$ 2,592,000	
-	-	-	-	-	-	-	\$ -	Funding Status ☐ Funded ☐ Unfunded ☒ Partially Funded
-	-	-	-	-	-	-	\$ -	
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

Under Review	Project Code	Projects	Project Budget to Date	Planned					Total Funded
				2026	2027	2028	2029	2030	
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

Funding Sources	Project Budget to Date	Planned					Total Funded
		2026	2027	2028	2029	2030	
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

Project Code	Projects	Project Budget to Date	Planned					Total
			2026	2027	2028	2029	2030	
1	822300 Fleet Replacement Governmental CIP FY 2022	4,278,083						4,278,083
2	822390 Fleet Replacement Drainage CIP FY 2022	156,997						156,997
3	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						512,656
Total		\$ 35,113,571	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,113,571
Funding Sources		Project Budget to Date	Planned					Total
			2026	2027	2028	2029	2030	
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,113,571

* 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 Waste 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
Water and 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
Drainage 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 lts, & Radio
3	00020	Chevrolet 1500 4x2 RC SB	KFHRA (GRK)	Aviation	826340	61,000	1/T, CC, SB, V6, Strobes, Rack lts, & 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 Fund Total						\$181,700	
Total Funded - 58						\$8,866,363	

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	\$ -	\$ -	\$ -	\$ -	\$ -

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2026	2027	2028	2029	2030		
Design/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Construction	-	-	-	-	-	-	\$ -	-
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	551,674	245,000	-	-	-	-	\$ 796,674	3 to 6 months
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	163,326	-	-	-	-	-	\$ 163,326	-
Technology	-	-	-	-	-	-	\$ -	-
Total	\$ 715,000	\$ 245,000	\$ -	\$ -	\$ -	\$ -	\$ 960,000	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2026	2027	2028	2029	2030		
340 Aviation CIP Fund	\$ 715,000	\$ 245,000	\$ -	\$ -	\$ -	\$ -	\$ 960,000	☒ Planning ☐ Design ☐ Construction Funding Status ☒ Funded ☐ Unfunded ☐ Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ 715,000	\$ 245,000	\$ -	\$ -	\$ -	\$ -	\$ 960,000	

Project Description & Justification

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

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status	
		2026	2027	2028	2029	2030		☒ Planning	☐ Design
Limited Tax Note Series 2026 SCBA	\$ -	\$ 4,420,467	\$ -	\$ -	\$ -	\$ -	\$ 4,420,467	☐ Construction	Funding Status
-	-	-	-	-	-	-	\$ -		
-	-	-	-	-	-	-	\$ -		
-	-	-	-	-	-	-	\$ -		
-	-	-	-	-	-	-	\$ -		
Total	\$ -	\$ 4,420,467	\$ -	\$ -	\$ -	\$ -	\$ 4,420,467	☒ Funded	
								☐ Unfunded	
								☐ Partially Funded	

WATER & SEWER CAPITAL IMPROVEMENT PROGRAM



PROJECT TYPE: WATER & SEWER

Project Ranking	Project Code	Projects	Project Budget to Date	Planned					Total Funded
				2026	2027	2028	2029	2030	
1	Project Code 921011	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 922000	24-Inch Hwy 195 Waterline	15,968,873	2,375,000	-	-	-	-	18,343,873
3	Project Code 922021	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 923025	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 925011	Water Storage Tank Asset Management	720,194	720,194	759,574	759,574	759,574	-	3,719,110
7	Project Code 926011	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

Funding Sources	Project Budget to Date	Planned					Total Funded
		2026	2027	2028	2029	2030	
354 Water & Sewer Impr 2020	2,624,933	-	-	-	-	-	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 Projects - Approved FY 2025 Scheduled & Underway

	Project Code	Projects	Project Budget to Date	Planned					Total
				2026	2027	2028	2029	2030	
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	Trimmer 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 Trimmer 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

Funding Sources	Project Budget to Date	Planned					Total
		2026	2027	2028	2029	2030	
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

Project Description & Justification

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.



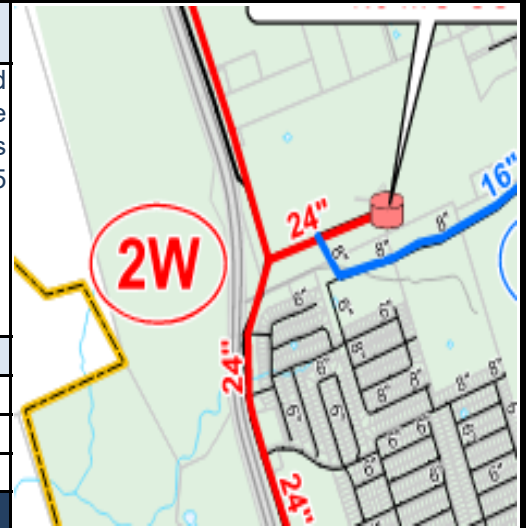
Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2026	2027	2028	2029	2030		
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	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
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 Date	Budget	Future Planning				Project Total	Project Status
		2026	2027	2028	2029	2030		
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	☐ Planning ☐ Design ☒ Construction Funding Status ☐ Funded ☐ Unfunded ☒ Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ 5,194,810	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$15,194,810	

Project Description & Justification

24-inch water transmission main along Chaparral Road and Highway 195 between the Chaparral Pump Station and Stagecoach Road. This transmission main is needed to convey water from the Chaparral Pump Station into the Upper Pressure Plan. It also provides transmission capacity to and from the proposed Highway 195 Tank. This is Project 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 Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2026	2027	2028	2029	2030		
Design/Engineering	\$ 735,854	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 735,854	1 to 2 years
Construction	15,233,019	2,375,000	-	-	-	-	\$19,983,000	1 to 2 years
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
Technology	-	-	-	-	-	-	\$ -	-
Total	\$15,968,873	\$ 2,375,000	\$ -	\$ -	\$ -	\$ -	\$20,718,854	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status ☐ Planning ☒ Design ☒ Construction Funding Status ☒ Funded ☐ Unfunded ☐ Partially Funded
		2026	2027	2028	2029	2030		
354 Water & Sewer Impr 2020	\$ 2,624,933	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,624,933	
355 Water & Sewer Impr 2025	13,343,940	-	-	-	-	-	\$15,718,921	
351 Water Impact Fee	-	2,375,000	-	-	-	-	\$ 2,375,000	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$15,968,873	\$ 2,375,000	\$ -	\$ -	\$ -	\$ -	\$20,718,854	

Project Description & Justification

With the VODA.ai assessment of all water mains in the city complete, all water mains are now prioritized from worst to best. 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.



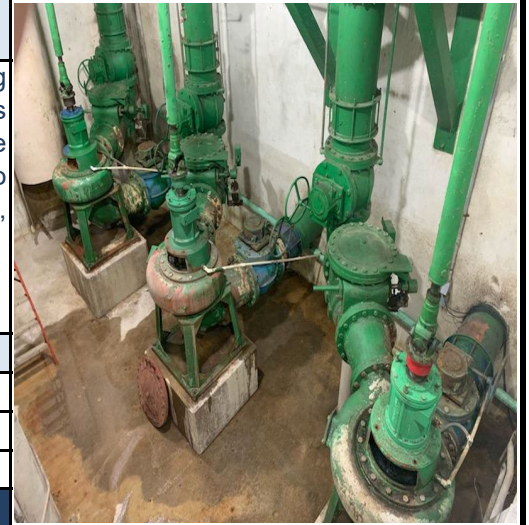
Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2026	2027	2028	2029	2030		
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	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
Technology	-	-	-	-	-	-	\$ -	-
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 Date	Budget	Future Planning				Project Total	Project Status
		2026	2027	2028	2029	2030		
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	☐ Planning ☒ Design ☒ Construction Funding Status ☐ Funded ☐ Unfunded ☒ Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ 3,251,562	\$ 1,161,338	\$ 5,400,000	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000	\$19,712,900	

Project Description & Justification

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 Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2026	2027	2028	2029	2030		
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 Date	Budget	Future Planning				Project Total	Project Status
		2026	2027	2028	2029	2030		
350 Water & Sewer CIP Fund	\$ 2,928,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,928,000	☐ Planning ☒ Design ☐ Construction Funding Status ☐ Funded ☐ Unfunded ☒ Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ 2,928,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,928,000	

Project Description & Justification

With the great success of the past 10-year sewer line rehabilitation program, the city has moved forward with the next 10-year program. The 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.



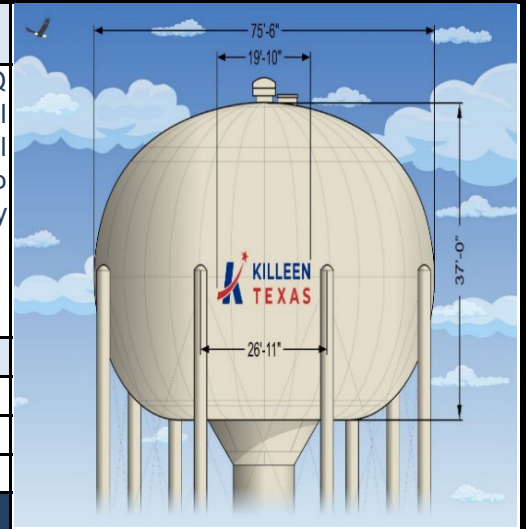
Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2026	2027	2028	2029	2030		
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	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
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 Date	Budget	Future Planning				Project Total	Project Status
		2026	2027	2028	2029	2030		
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	☐ Planning ☒ Design ☐ Construction
-	-	-	-	-	-	-	\$ -	Funding Status ☐ Funded ☐ Unfunded ☒ Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ 2,900,289	\$ 1,821,902	\$ 1,921,938	\$ 2,106,929	\$ 2,047,455	\$ 2,153,821	\$12,952,334	

Project Description & Justification

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

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2026	2027	2028	2029	2030		
350 Water & Sewer CIP Fund	\$ 720,194	\$ 720,194	\$ 759,574	\$ 759,574	\$ 759,574	\$ -	\$ 3,719,110	☐ Planning ☐ Design ☒ Construction Funding Status ☐ Funded ☐ Unfunded ☐ Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ 720,194	\$ 720,194	\$ 759,574	\$ 759,574	\$ 759,574	\$ -	\$ 3,719,110	

Project Description & Justification

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 Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2026	2027	2028	2029	2030		
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 Date	Budget	Future Planning				Project Total	Project Status ☐ Planning ☒ Design ☐ Construction Funding Status ☐ Funded ☐ Unfunded ☐ Partially Funded
		2026	2027	2028	2029	2030		
350 Water & Sewer CIP Fund	\$ -	\$ 800,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,300,000	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ 800,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,300,000	

FISCALLY CONSTRAINED PROJECTS



FISCALLY CONSTRAINED PROJECTS

Project Ranking	Project Type	Projects	Project Budget to Date	Planned					Total Unfunded
				2026	2027	2028	2029	2030	
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

Project Description & Justification

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.



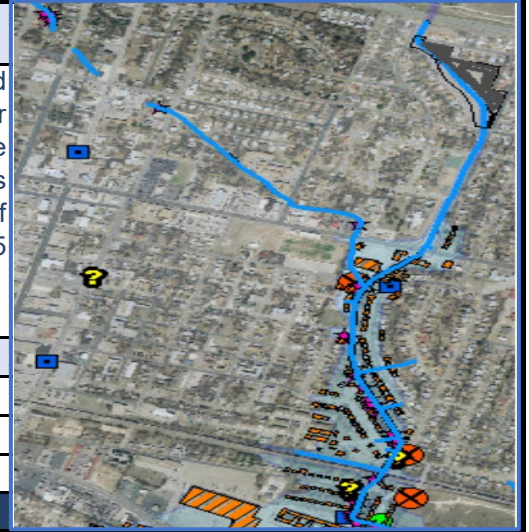
Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	2,000	2,000	2,000
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2026	2027	2028	2029	2030		
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 Date	Budget	Future Planning				Project Total	Project Status
		2026	2027	2028	2029	2030		☒ Planning ☐ Design ☐ Construction
Unfunded	\$ -	\$ -	\$ 85,000	\$ 225,000	\$ -	\$ -	\$ 310,000	Funding Status ☐ Funded ☒ Unfunded ☐ Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ -	\$ 85,000	\$ 225,000	\$ -	\$ -	\$ 310,000	

Project Description & Justification

Repair severely damaged concrete channel and improve capacity. Stewart Ditch starts at Warrior Way and discharges into South Nolan Creek. The existing channel can handle only 10-year flow and overflow occurs at larger rain events. The engineering analysis will assess the conditions and determine areas where major repairs are necessary. The analysis will also list improvements to increase flow capacity. There are approximately 88 structures in the subject 100-year floodplain area. More severe and extensive damage will occur in future storm events if repairs are not made. This project is ranked # 1 in Stream Repair and Floodplain Improvements category and 5 overall in all categories in 2012 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 Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2026	2027	2028	2029	2030		
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 Date	Budget	Future Planning				Project Total	Project Status
		2026	2027	2028	2029	2030		☒ Planning ☐ Design ☐ Construction
Unfunded	\$ -	\$ -	\$ -	\$ 300,000	\$ 950,000	\$ -	\$ 1,250,000	Funding Status ☐ Funded ☒ Unfunded ☐ Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ -	\$ -	\$ 300,000	\$ 950,000	\$ -	\$ 1,250,000	

☐ Funded
☒ Unfunded
☐ Partially Funded

Project Description & Justification

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.



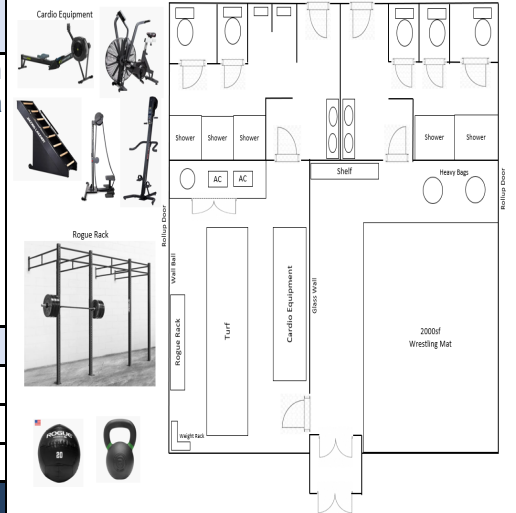
Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	2,500	2,500	2,500	2,500
Capital	-	-	-	-	-
Total	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500

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

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

Project Description & Justification

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



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

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

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

Project Description & Justification

Our Training Division and Academy will be moving to the new facility on S. Trimmer 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 Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2026	2027	2028	2029	2030		
Design/Engineering	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	3 to 6 months
Construction	-	-	640,000	-	-	-	\$ 640,000	6 to 12 months
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
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 Date	Budget	Future Planning				Project Total	Project Status
		2026	2027	2028	2029	2030		
Unfunded	\$ -	\$ -	\$ 938,000	\$ -	\$ -	\$ -	\$ 938,000	☒ Planning ☐ Design ☐ Construction Funding Status ☐ Funded ☒ Unfunded ☐ Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ -	\$ 938,000	\$ -	\$ -	\$ -	\$ 938,000	

Project Description & Justification

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

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2026	2027	2028	2029	2030		
Unfunded	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000	☒ Planning
-	-	-	-	-	-	-	\$ -	☐ Design
-	-	-	-	-	-	-	\$ -	☐ Construction
-	-	-	-	-	-	-	\$ -	Funding Status
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000	☐ Funded
								☒ Unfunded
								☐ Partially Funded

Project Description & Justification

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 Trimmer 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	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

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

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2026	2027	2028	2029	2030		
Unfunded	\$ -	\$ -	\$ 1,241,000	\$ -	\$ -	\$ -	\$ 1,241,000	☒ Planning ☐ Design ☐ Construction
-	-	-	-	-	-	-	\$ -	Funding Status ☐ Funded ☒ Unfunded ☐ Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ -	\$ 1,241,000	\$ -	\$ -	\$ -	\$ 1,241,000	

Project Description & Justification

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 Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2026	2027	2028	2029	2030		
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 Date	Budget	Future Planning				Project Total	Project Status
		2026	2027	2028	2029	2030		
300 Governmental CIP Fund	\$ -	-	\$ 1,130,625	\$ -	\$ -	\$ -	\$ 1,130,625	☒ Planning ☐ Design ☐ Construction Funding Status ☐ Funded ☒ Unfunded ☐ Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ -	\$ 1,130,625	\$ -	\$ -	\$ -	\$ 1,130,625	

Project Code N/A

Solar Light Package for 5 Parks

Parks & Recreation

Project Description & Justification

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	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

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

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2026	2027	2028	2029	2030		
Unfunded	\$ -	\$ -	\$ 440,735	\$ -	\$ -	\$ -	\$ 440,735	☒ Planning ☐ Design ☐ Construction
-	-	-	-	-	-	-	\$ -	Funding Status ☐ Funded ☒ Unfunded ☐ Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ -	\$ 440,735	\$ -	\$ -	\$ -	\$ 440,735	

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	\$ -	\$ -	\$ -	\$ -	\$ -

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2026	2027	2028	2029	2030		
Design/Engineering	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	30 to 90 days
Construction	-	-	440,000	950,000	-	-	\$ 1,390,000	1 to 2 years
Land/ROW	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	160,000	-	-	-	\$ 160,000	6 to 12 months
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	38,000	100,000	-	-	\$ 138,000	1 to 2 years
Technology	-	-	-	-	-	-	\$ -	-
Total	\$ -	\$ -	\$ 638,000	\$ 1,100,000	\$ -	\$ -	\$ 1,738,000	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2026	2027	2028	2029	2030		
Unfunded	\$ -	\$ -	\$ 638,000	\$ 1,100,000	\$ -	\$ -	\$ 1,738,000	☒ Planning ☐ Design ☐ Construction Funding Status ☐ Funded ☒ Unfunded ☐ Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ -	\$ 638,000	\$ 1,100,000	\$ -	\$ -	\$ 1,738,000	

Project Description & Justification

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 Master Plan. It would also eliminate the risk of injuries associated with metal slides due to extremely high summer temperatures.



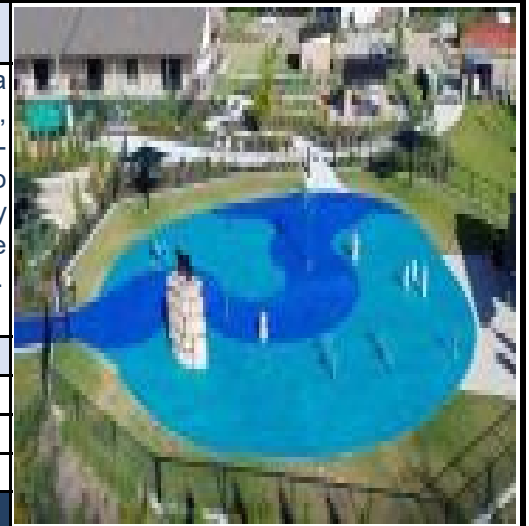
Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

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

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2026	2027	2028	2029	2030		
Unfunded	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000	☒ Planning ☐ Design ☐ Construction
-	-	-	-	-	-	-	\$ -	Funding Status ☐ Funded ☒ Unfunded ☐ Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000	

Project Description & Justification

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

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2026	2027	2028	2029	2030		
Unfunded	\$ -	\$ -	\$ 130,160	\$ -	\$ -	\$ -	\$ 130,160	☒ Planning
-	-	-	-	-	-	-	\$ -	☐ Design
-	-	-	-	-	-	-	\$ -	☐ Construction
-	-	-	-	-	-	-	\$ -	Funding Status
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ -	\$ 130,160	\$ -	\$ -	\$ -	\$ 130,160	☐ Funded
								☒ Unfunded
								☐ Partially Funded

Project Description & Justification

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	\$ -	\$ -	\$ -	\$ -	\$ -

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2026	2027	2028	2029	2030		
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 Date	Budget	Future Planning				Project Total	Project Status
		2026	2027	2028	2029	2030		
Unfunded	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000	☒ Planning ☐ Design ☐ Construction
-	-	-	-	-	-	-	\$ -	Funding Status ☐ Funded ☒ Unfunded ☐ Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000	

Project Description & Justification

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



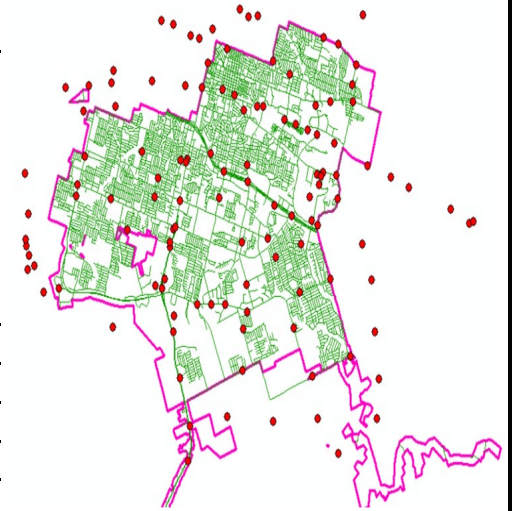
Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2026	2027	2028	2029	2030		
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	-	-	-	-	-	-	\$ -	-
Equipment & Machinery	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
Technology	-	-	-	-	-	-	\$ -	-
Total	\$ -	\$ -	\$ 950,000	\$ 3,400,000	\$ 3,400,000	\$ -	\$ 7,750,000	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2026	2027	2028	2029	2030		
Unfunded	\$ -	\$ -	\$ 950,000	\$ 3,400,000	\$ 3,400,000	\$ -	\$ 7,750,000	☒ Planning ☐ Design ☐ Construction Funding Status ☐ Funded ☒ Unfunded ☐ Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ -	\$ 950,000	\$ 3,400,000	\$ 3,400,000	\$ -	\$ 7,750,000	

Project Description & Justification

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	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2026	2027	2028	2029	2030		
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	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2026	2027	2028	2029	2030		
Unfunded	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	☒ Planning ☐ Design ☐ Construction
-	-	-	-	-	-	-	\$ -	Funding Status ☐ Funded ☒ Unfunded ☐ Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	

Project Description & Justification

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	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	2,150	2,150	2,150	2,150
Capital	-	-	-	-	-
Total	\$ -	\$ 2,150	\$ 2,150	\$ 2,150	\$ 2,150

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2026	2027	2028	2029	2030		
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	

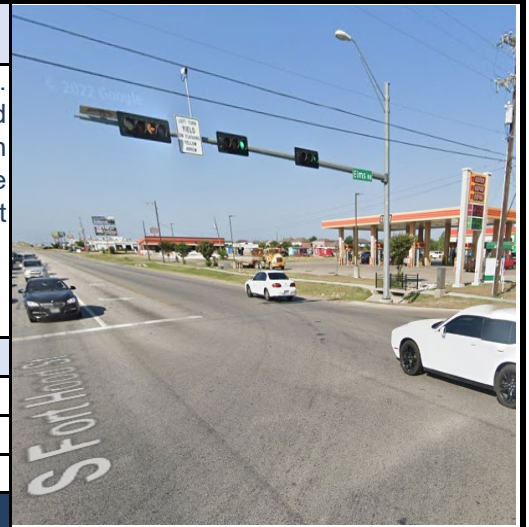
Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2026	2027	2028	2029	2030		
Unfunded	\$ -		\$ 90,000	\$ 600,000	\$ -	\$ -	\$ 690,000	☒ Planning ☐ Design ☐ Construction
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	Funding Status ☐ Funded ☒ Unfunded ☐ Partially Funded
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ -	\$ 90,000	\$ 600,000	\$ -	\$ -	\$ 690,000	

Project Code N/A Traffic Signal Upgrade at Elms Road and S Fort Hood Street

Transportation

Project Description & Justification

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



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

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

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2026	2027	2028	2029	2030		
Unfunded	\$ -		\$ 90,000	\$ 665,000	\$ -	\$ -	\$ 755,000	☒ Planning ☐ Design ☐ Construction Funding Status ☐ Funded ☒ Unfunded ☐ Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ -	\$ 90,000	\$ 665,000	\$ -	\$ -	\$ 755,000	

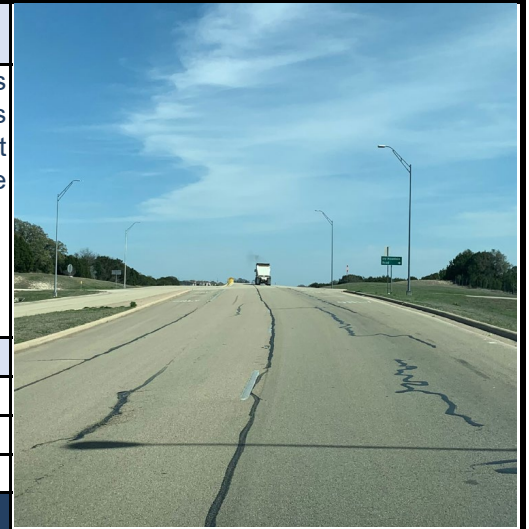
Project Code N/A

Elms Road Sidewalk and Signal

Transportation

Project Description & Justification

This project will install a new traffic signal at the intersection of Florence Road and Elms Road. In addition, this project will construct 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 Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2026	2027	2028	2029	2030		
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	-	-	-	-	-	-	\$ -	-
Furniture & Fixtures	-	-	-	-	-	-	\$ -	-
Other/Contingency	-	-	-	-	-	-	\$ -	-
Technology	-	-	-	-	-	-	\$ -	-
Total	\$ -	\$ -	\$ 230,000	\$ 200,000	\$ 2,060,000	\$ -	\$ 2,490,000	

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2026	2027	2028	2029	2030		
Unfunded	\$ -	\$ -	\$ 230,000	\$ 200,000	\$ 2,060,000	\$ -	\$ 2,490,000	☒ Planning ☐ Design ☐ Construction
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	Funding Status ☐ Funded ☒ Unfunded ☐ Partially Funded
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ -	\$ 230,000	\$ 200,000	\$ 2,060,000	\$ -	\$ 2,490,000	

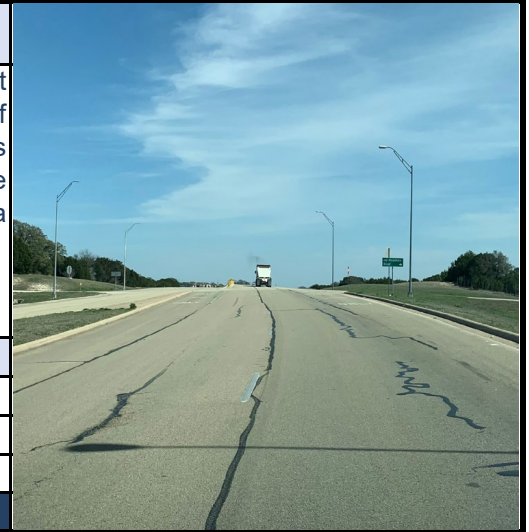
Project Code N/A

Traffic Signal at Ivy Mountain and Clear Creek

Transportation

Project Description & Justification

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



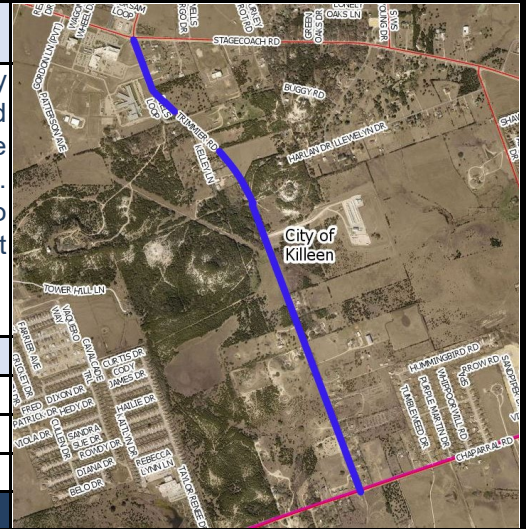
Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	2,150	2,150
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 2,150	\$ 2,150

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2026	2027	2028	2029	2030		
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 Date	Budget	Future Planning				Project Total	Project Status
		2026	2027	2028	2029	2030		
Unfunded	\$ -	\$ -	\$ -	\$ 98,000	\$ 654,000	\$ -	\$ 752,000	☒ Planning ☐ Design ☐ Construction Funding Status ☐ Funded ☒ Unfunded ☐ Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ -	\$ -	\$ 98,000	\$ 654,000	\$ -	\$ 752,000	

Project Description & Justification

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



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

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2026	2027	2028	2029	2030		
Design/Engineering	\$ -	\$ -	\$ -	\$ 1,300,000	\$ 200,000	\$ 300,000	\$ 1,800,000	3 to 4 years
Construction	-	-	-	-	-	17,940,000	\$17,940,000	2 to 3 years
Land/ROW	-	-	-	-	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 to Date	Budget	Future Planning				Project Total	Project Status ☒ Planning ☐ Design ☐ Construction Funding Status ☐ Funded ☒ Unfunded ☐ Partially Funded
		2026	2027	2028	2029	2030		
Unfunded	\$ -	\$ -	\$ -	\$ 1,300,000	\$ 1,100,000	\$18,240,000	\$20,640,000	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ -	\$ -	\$ 1,300,000	\$ 1,100,000	\$18,240,000	\$20,640,000	

Project Description & Justification

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



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

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

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2026	2027	2028	2029	2030		
Unfunded	\$ -	\$ -	\$ 297,068	\$ -	\$ -	\$ -	\$ 297,068	☒ Planning ☐ Design ☐ Construction
-	-	-	-	-	-	-	\$ -	Funding Status ☐ Funded ☒ Unfunded ☐ Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ -	\$ 297,068	\$ -	\$ -	\$ -	\$ 297,068	

Project Description & Justification

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.



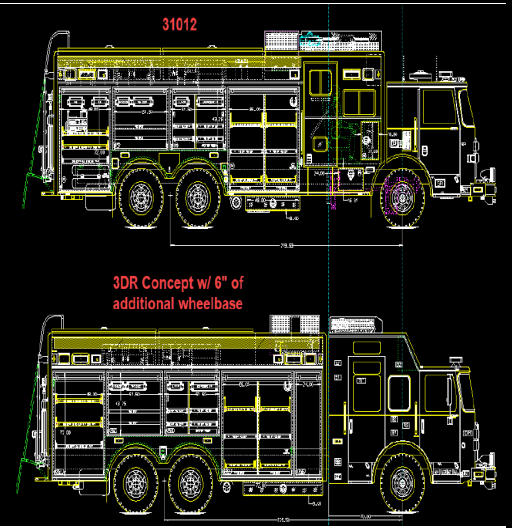
Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

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

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2026	2027	2028	2029	2030		
Unfunded	\$ -	\$ -	\$ 1,633,606	\$ -	\$ -	\$ -	\$ 1,633,606	☒ Planning
-	-	-	-	-	-	-	\$ -	☐ Design
-	-	-	-	-	-	-	\$ -	☐ Construction
-	-	-	-	-	-	-	\$ -	Funding Status
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ -	\$ 1,633,606	\$ -	\$ -	\$ -	\$ 1,633,606	☐ Funded
								☒ Unfunded
								☐ Partially Funded

Project Description & Justification

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

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2026	2027	2028	2029	2030		☒ Planning ☐ Design ☐ Construction
Unfunded	\$ -	\$ -	\$ 1,710,000	\$ -	\$ -	\$ -	\$ 1,710,000	Funding Status
-	-	-	-	-	-	-	\$ -	☐ Funded
-	-	-	-	-	-	-	\$ -	☒ Unfunded
-	-	-	-	-	-	-	\$ -	☐ Partially Funded
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ -	\$ 1,710,000	\$ -	\$ -	\$ -	\$ 1,710,000	

Project Description & Justification

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	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	3,000	3,000	3,000	3,000
Capital	-	-	-	-	-
Total	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2026	2027	2028	2029	2030		
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 Date	Budget	Future Planning				Project Total	Project Status
		2026	2027	2028	2029	2030		
Unfunded	\$ -	\$ -	\$ 388,000	\$ -	\$ -	\$ -	\$ 388,000	☒ Planning ☐ Design ☐ Construction
-	-	-	-	-	-	-	\$ -	Funding Status ☐ Funded ☒ Unfunded ☐ Partially Funded
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ -	\$ 388,000	\$ -	\$ -	\$ -	\$ 388,000	

Project Description & Justification

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.



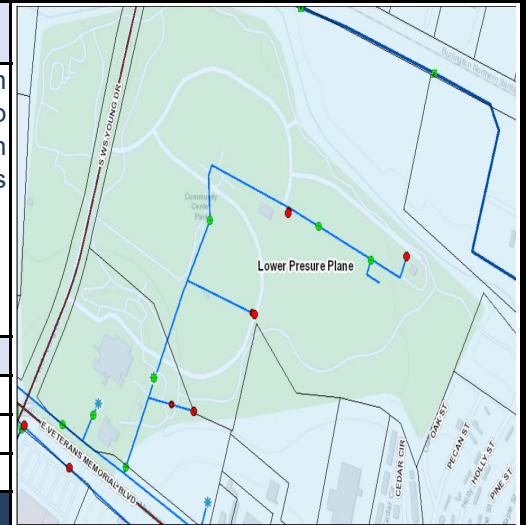
Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2026	2027	2028	2029	2030		
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	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2026	2027	2028	2029	2030		
350 Water & Sewer CIP Fund	\$ 171,548	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 171,548	☐ Planning ☒ Design ☐ Construction
Unfunded	-	-	400,000	200,000	200,000	200,000	\$ 1,000,000	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	Funding Status ☐ Funded ☐ Unfunded ☒ Partially Funded
-	-	-	-	-	-	-	\$ -	
Total	\$ 171,548	\$ -	\$ 400,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,171,548	

Project Description & Justification

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.



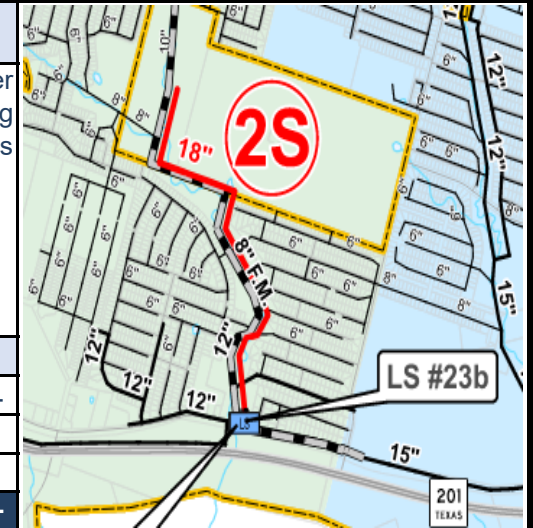
Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

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

Source of Funds	Budget to Date	Budget	Future Planning				Project Total	Project Status
		2026	2027	2028	2029	2030		☒ Planning ☐ Design ☐ Construction
350 Water & Sewer CIP Fund	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 725,000	Funding Status ☐ Funded ☐ Unfunded ☒ Partially Funded
Unfunded	-	-	630,000	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ 95,000	\$ -	\$ 630,000	\$ -	\$ -	\$ -	\$ 725,000	

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.



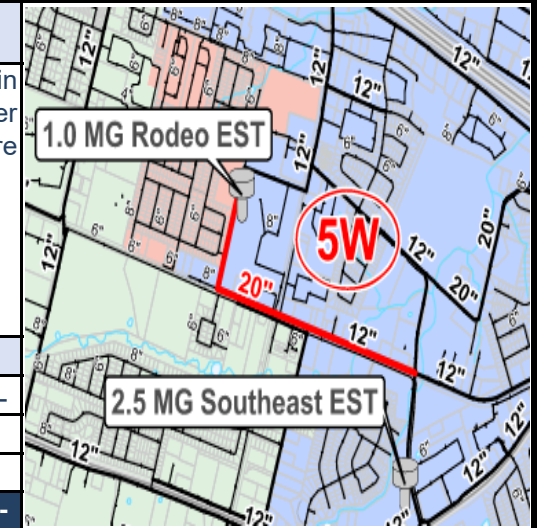
Impact on Operating Budget	2026	2027	2028	2029	2030
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations/Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2026	2027	2028	2029	2030		
Design/Engineering	\$ -	\$ -	\$ 572,900	\$ -	\$ -	\$ -	\$ 572,900	1 to 2 years
Construction	-	-	-	3,818,800	-	-	\$ 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 Date	Budget	Future Planning				Project Total	Project Status ☒ Planning ☐ Design ☐ Construction Funding Status ☐ Funded ☒ Unfunded ☐ Partially Funded
		2026	2027	2028	2029	2030		
Unfunded	\$ -	\$ -	\$ 572,900	\$ 3,818,800	\$ -	\$ -	\$ 4,391,700	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ -	\$ 572,900	\$ 3,818,800	\$ -	\$ -	\$ 4,391,700	

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	\$ -	\$ -	\$ -	\$ -	\$ -

Project Costs	Budget to Date	Budget	Future Fiscal Planning				Project Total	Schedule Duration
		2026	2027	2028	2029	2030		
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 Date	Budget	Future Planning				Project Total	Project Status
		2026	2027	2028	2029	2030		☒ Planning ☐ Design ☐ Construction
Unfunded	\$ -	\$ -	\$ 678,600	\$ 4,524,000	\$ -	\$ -	\$ 5,202,600	Funding Status
-	-	-	-	-	-	-	\$ -	☐ Funded
-	-	-	-	-	-	-	\$ -	☒ Unfunded
-	-	-	-	-	-	-	\$ -	☐ Partially Funded
-	-	-	-	-	-	-	\$ -	
Total	\$ -	\$ -	\$ 678,600	\$ 4,524,000	\$ -	\$ -	\$ 5,202,600	