



FY 19 CAPITAL IMPROVEMENT PROGRAM

RS-18-061

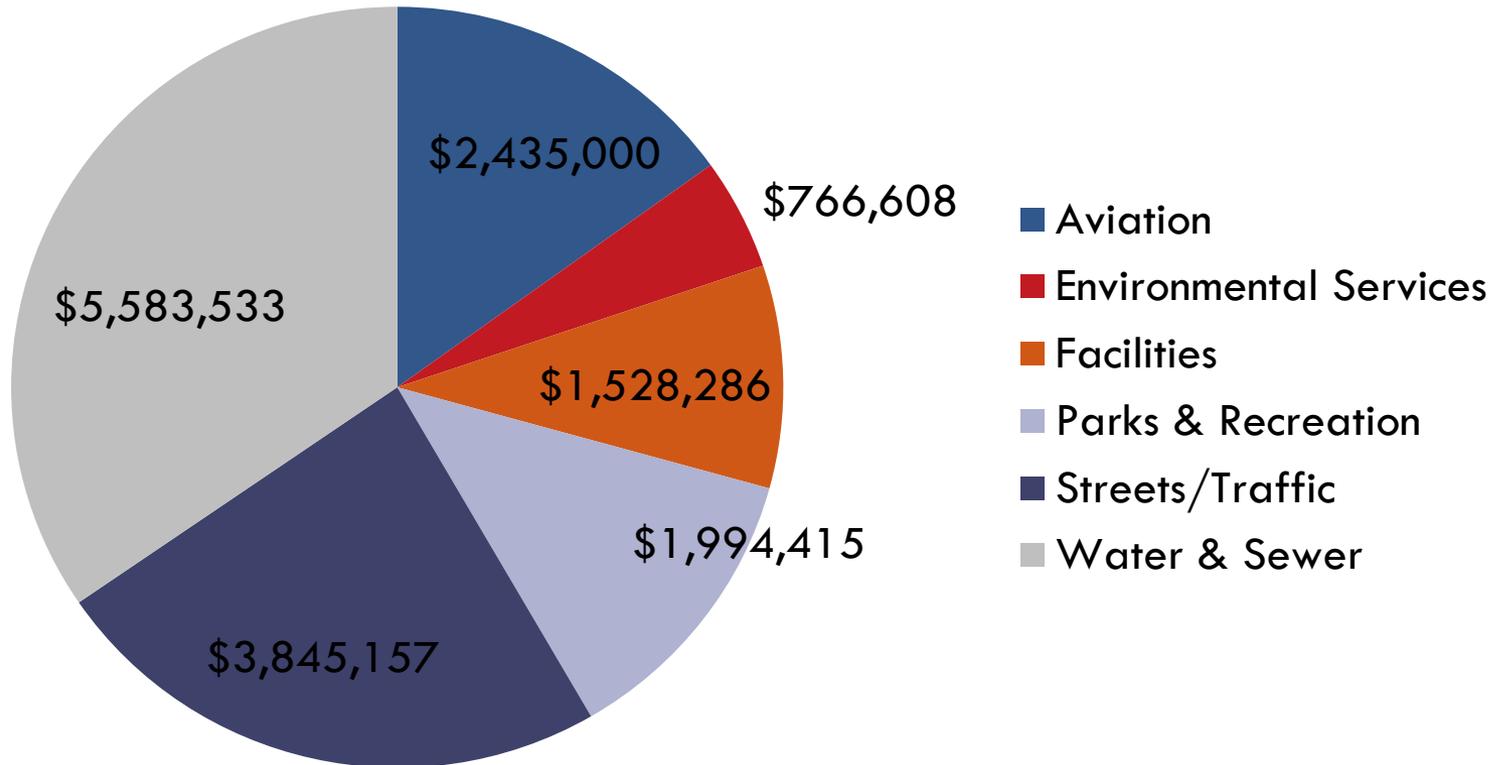
July 17, 2018

Background

- City Charter requires that a 5-year Capital Improvements Program be produced on an annual basis.
- City Council adopted the Capital Projects Policies reaffirming such on April 10, 2018.
- Using the Capital Project Policies, departmental/utility master plans, and previously funded projects, City Staff has prepared a 5-year CIP.
- City Council received the draft document on June 26. Further discussion was held on July 3 and no specific revisions were requested.
- City staff made the following revisions to the draft document
 - Added recently approved City Council Chambers Renovation to the facilities projects.
 - Removed recently completed Trimmier Creek Gravity Main from the water & sewer projects.

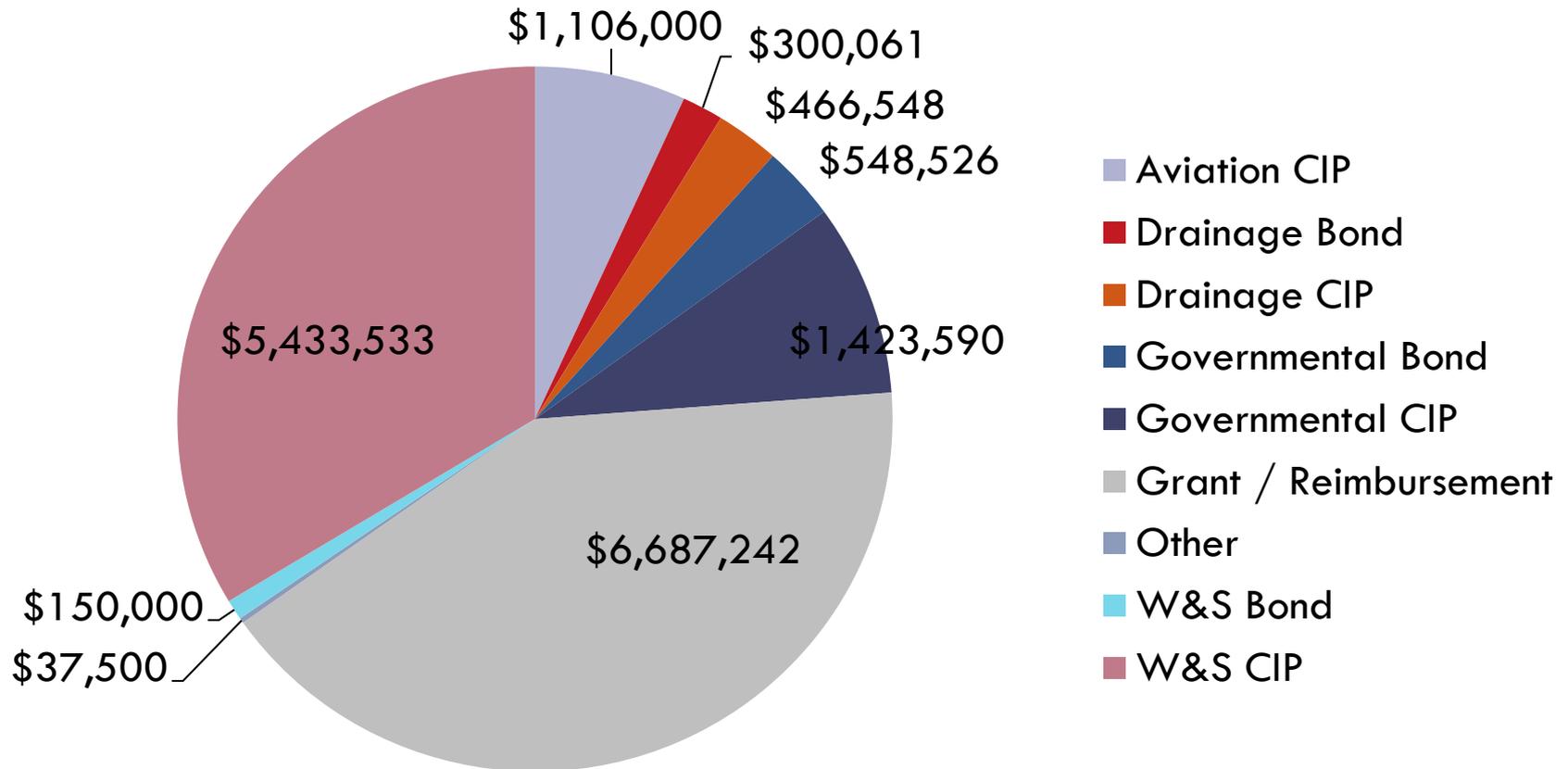
FY 19 Projects by Type

3



FY 19 Projects by Funding Source

4



Alternatives/Recommendation

5

- Alternatives
 - ▣ Modify the plan prior to adopting.
 - ▣ Adopt the plan as presented.
- Recommendation
 - ▣ City staff recommends that the City Council adopt the FY 2019 City of Killeen Capital Improvements Program.