



STAFF REPORT

DATE: July 17, 2018
TO: Ronald L. Olson, City Manager
FROM: David A. Olson, Executive Director of Public Works
SUBJECT: Adopt the Fiscal Year 2019 Capital Improvements Program

BACKGROUND AND FINDINGS:

The Fiscal Year 2019 Capital Improvements Program (CIP) for the City of Killeen is a comprehensive document that provides a five-year outlook for capital projects. Once adopted, this document will serve as the guide for the preparation of the capital budget.

The CIP was developed to establish a long-term commitment to the capital projects necessary to protect the health, safety, and welfare, and to sustain and improve the quality of life of the citizens of Killeen. The FY 2019 CIP was presented to City Council on June 26, 2018. Further discussion occurred on July 3, 2018.

THE ALTERNATIVES CONSIDERED:

- 1) Modify the CIP prior to adoption.
- 2) Adopt the CIP as presented.

Which alternative is recommended? Why?

Based upon the feedback received during workshop briefings, City staff recommends that the City Council adopt the FY 2019 Capital Improvements Program as originally presented with minor administrative amendments to correct for the inclusion of recently authorized projects and the deletion of recently completed projects.

CONFORMITY TO CITY POLICY:

This document conforms with City policies including the recently adopted Capital Projects Policies.

FINANCIAL IMPACT:

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

Adopting this document does not have a direct fiscal impact; however, it is important to note that this document will be used as a resource in developing the capital budget for FY 2019.

Is this a one-time or recurring expenditure?

N/A

Is this expenditure budgeted?

N/A

If not, where will the money come from?

N/A

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

N/A

RECOMMENDATION:

City staff recommends that the City Council adopt the City of Killeen Fiscal Year 2019 Capital Improvement Program.

DEPARTMENTAL CLEARANCES:

Public Works
Finance
Legal

ATTACHED SUPPORTING DOCUMENTS:

Capital Improvement Program