



STAFF REPORT

DATE: July 16, 2019
TO: Ronald L. Olson, City Manager
FROM: Danielle Singh, Executive Director of Public Works
SUBJECT: Fiscal Year 2020-2024 Capital Improvements Program

BACKGROUND AND FINDINGS:

The Fiscal Year 2020-2024 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. Projects scheduled for FY20 will be incorporated into the annual budget. If additional funding becomes available or projects finish under budget, projects may move to earlier fiscal years as applicable. The 5-Year Capital Improvement Program is updated on an annual basis. Projects shown in later years are for planning purposes only, as funding and priorities may change during the life of the program.

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 ALTERNATIVES CONSIDERED:

- 1) Modify the FY 2020-2024 Capital Improvements Program prior to adoption.
- 2) Adopt the FY 2020-2024 Capital Improvements Program as presented.

Which alternative is recommended? Why?

City Staff recommends that the City Council adopt the FY 2020-2024 Capital Improvements Program.

CONFORMITY TO CITY POLICY:

This document conforms with City policies including the 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 2020.

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 2020-2024 Capital Improvements Program.

DEPARTMENTAL CLEARANCES:

Public Works
Finance
Legal

ATTACHED SUPPORTING DOCUMENTS:

Fiscal Year 2020-2024 Capital Improvements Program