



Community Services

FY17 Budget Briefing

August 9, 2016

Dedicated Service – Every Day, For Everyone!



Mission

The mission of the Community Services Department is to enhance the quality of life for our citizens by providing parks, recreation facilities, and programs.

- ✓ 22 parks totaling 267 acres, 2 hike and bike trails
- ✓ 21 competition fields
- ✓ Family Recreation Center, 42,000 square feet of fitness space
- ✓ Two senior centers
- ✓ Community Center
- ✓ Family Aquatic Center
- ✓ Full service athletic program offering all the major sports for youth and adults
- ✓ 8 special events offered via recreation
- ✓ 14 events offered via Volunteer Services

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Vision 2030 Goals

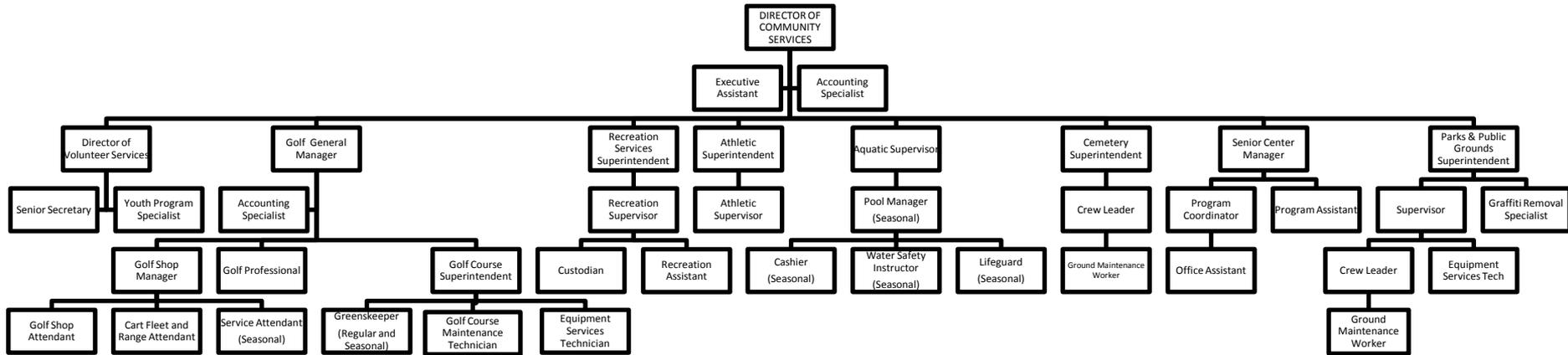
❖ # 6 Preserve and promote a Positive City Image

❖ #7 Foster a sense of Community and Provide an Exceptional Quality of Life



Organization

Total FTE: 93



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Core Competencies

- ✓ Quality of life and quality of experience via the following:
 - ✓ Affordable athletic opportunities
 - ✓ Accessible recreation opportunities
 - ✓ Well maintained and accessible public parks
 - ✓ Diverse programming to meet the demands of a diverse populace
 - ✓ Community service opportunities via diverse programs
 - ✓ Cultivate civic pride via service opportunities

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Community Services

Key Function

Allocation

Volunteer Services	\$151,929
Golf Course	\$1,457,159
Community Center Operations	\$171,903
Parks and Public Grounds	\$1,971,858
Lions Club Park Operations	\$877,991
Family Aquatic Center / Swimming Pool	\$477,105
Recreation	\$210,317
Athletics	\$360,615
Cemetery	\$279,475
Senior Centers	\$220,977
Department Total	\$6,179,359



Community Services Administration

Key Function

Allocation

Provide executive leadership and oversight for 11 cost centers that focus on providing quality of life opportunities for citizens of Killeen.	\$ 163,306
Review and refine annual operating budgets for 11 cost centers	
Oversee capital improvement projects within the department	
Negotiate and implement contractual agreements with various service providers	
Conduct annual reviews of operations and implement changes	
Prepare and submit athletic bids for state tournaments	
Secure corporate partnerships	



Volunteer Services (pg. 60)

Key Function	Allocation
Administration and oversight of Volunteer Services and Killeen Community Center.	\$151,929
Seven program committees: Killeen Volunteers, Inc., Keep Killeen Beautiful, Killeen Volunteer Corps., Youth Advisory Commission, Rodeo, Celebrate Killeen and Fort Hood Memorial	\$160,000
Organize and execute community-wide programs: Don't Mess with Texas Trash Off, Youth & Community Conference, Presidential Service Awards, Waterway Clean Up, Make a Difference Day, Arbor Day and Volunteer Service Awards, YAC Summit	\$75,650
Celebrate Killeen Festival	\$35,000
Holiday Under the Stars, Christmas Parade, and A Night Under the Mistletoe	\$23,000
Adopt a Park and Road Program	\$3,000
Rodeo	\$9,000
Nonprofit Network Orientation (2) Volunteer Orientations (4)	\$4,000
Operational Support Services	\$8,350
Galaxy Digital (Volunteer Tracking Software)	\$2,000
	\$311,929



Golf Course (pg. 63-64)

Key Function

Allocation

Administrative leadership, cash reconciliation, compliance, and budgetary functions	\$155,239
Pro Shop operations	\$324,381
Course maintenance	\$742,234
Equipment repairs	\$21,800
Equipment: lease equipment and minor tools	\$93,336
Fuel and facility utilities	\$120,199
	\$1,457,189



Community Center Operations (pg.65)

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Key Function

Allocation

Community center operations and event support	\$101,493
Sponsorship	\$10,000
Facility maintenance and utilities	\$60,410
	\$171,903



Parks and Public Grounds (pg.66-67)

Key Function

Allocation

Administration and oversight of Parks and Public Grounds	\$253,901
Mowing, landscaping, and maintenance staff	\$1,145,813
Landscaping materials, fertilizer, pesticide, sod and athletic field dirt and marking paint	\$68,170
Park repairs: playground equipment, park restrooms, concession stands, trails, pavilions, sport courts and athletic fields	\$92,200
Equipment repairs: mowers, weed eaters, blowers, trailers, utility vehicles, generator, sprayers	\$33,000
Fuel and park facility utilities	\$290,119
Equipment: Lease equipment and minor tools	\$88,655
	\$1,971,858



LCP Operations (pg. 68-69)

Key Function

Allocation

Administration and supervision of Family Recreation Center	\$53,500
Provide 25 fitness classes per week for patrons and child care service	\$38,000
Service 2,500 members	\$455,372
Provide fitness equipment and athletic accessories for patrons	\$42,112
Equipment maintenance and facility utilities	\$126,300
	\$877,991



Family Aquatic Center/Pools (pg. 70-71;81)

Key Function

Allocation

Administration and oversight of Family Aquatic Center and Long Branch Pool	\$55,038
Swim lessons and public swim	\$309,689
Maintenance of aquatic center and municipal pool	\$53,175
Facility utilities	\$57,346
	\$477,105



Recreation (pg. 74)

Key Function

Allocation

Administration, oversight and marketing of recreation programs and Family Recreation Center operations	\$154,130
Centex Race Series / 5K Runs and Banquet	\$15,811
Daddy Daughter Dance/Mother Daughter Sleepover	\$8,735
Easter Egg Hunt	\$7,125
Hot Summer Nights/Park and Recreation Month	\$5,281
Back 2 School Splash Bash	\$2,105
Barktoberfest	\$480
Halloween Carnival	\$16,650
	\$210,317



Athletics (pg. 76)

Key Function

Allocation

Administration and oversight of youth and adult athletic programs. Provide support for Recreation special events.	\$143,836
Youth sports – soccer, baseball, softball, t-ball, flag football, volleyball, basketball	\$154,677
Adult sports – kickball, basketball, volleyball, softball, flag football	\$62,102
	\$360,615



Cemetery (pg. 77-78)

Key Function

Allocation

Administration and management of cemetery	\$57,571
Cemetery maintenance	\$196,478
Minor tools, equipment, vehicle maintenance	\$14,774
Facility utilities	\$10,652
	\$279,475



Senior Centers (pg. 79-80)

Key Function

Allocation

Administration and oversight of two senior centers	\$169,622
Senior Meal Plan	\$9,412
Senior Activities / Special Events	\$6,273
Fitness Program and Art Classes	\$16,839
Equipment Maintenance and Facility Utilities	\$18,831
	\$220,977



Unfinanced Requirements

Function

Cost

Function	Cost
Bob Gilmore Senior Center Renovation	\$1.5 million
Family Aquatic Center - Splash Pad Equipment/Play Amenities	\$20,000
Parks & Public Grounds - Mowing Equipment Lease Funds	\$17,000
Lions Club Park OPS – Basketball Court Floor Refinish	\$3,000
Lions Club Park OPS – Goal Maintenance	\$3,500
Athletics – Overtime	\$10,000
Adopt and Implement Parks Master Plan	???



Summary

- ✓ Community Services strives to provide recreational opportunities for residents of all ages of the Greater Killeen community.
- ✓ Community Services provides the opportunity for civic pride to be cultivated via various recreational programs.
- ✓ Community Services provides the community with the opportunity to experience the sense of service.
- ✓ The Community Services experience is a direct reflection on our City image.

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