



Community Development

FY17 Budget Briefing

August 9, 2016

Dedicated Service – Every Day, For Everyone!



Mission

Improving the quality of life for all Killeen residents by

- ✓ Providing services such as library programming & maintaining state accreditation
- ✓ Providing high quality facilities and event space
- ✓ Promoting tourism to increase economic development
- ✓ Implementing federal awards/grants

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Vision 2030 Goals

Goal #1 Quality Community Development and Revitalization

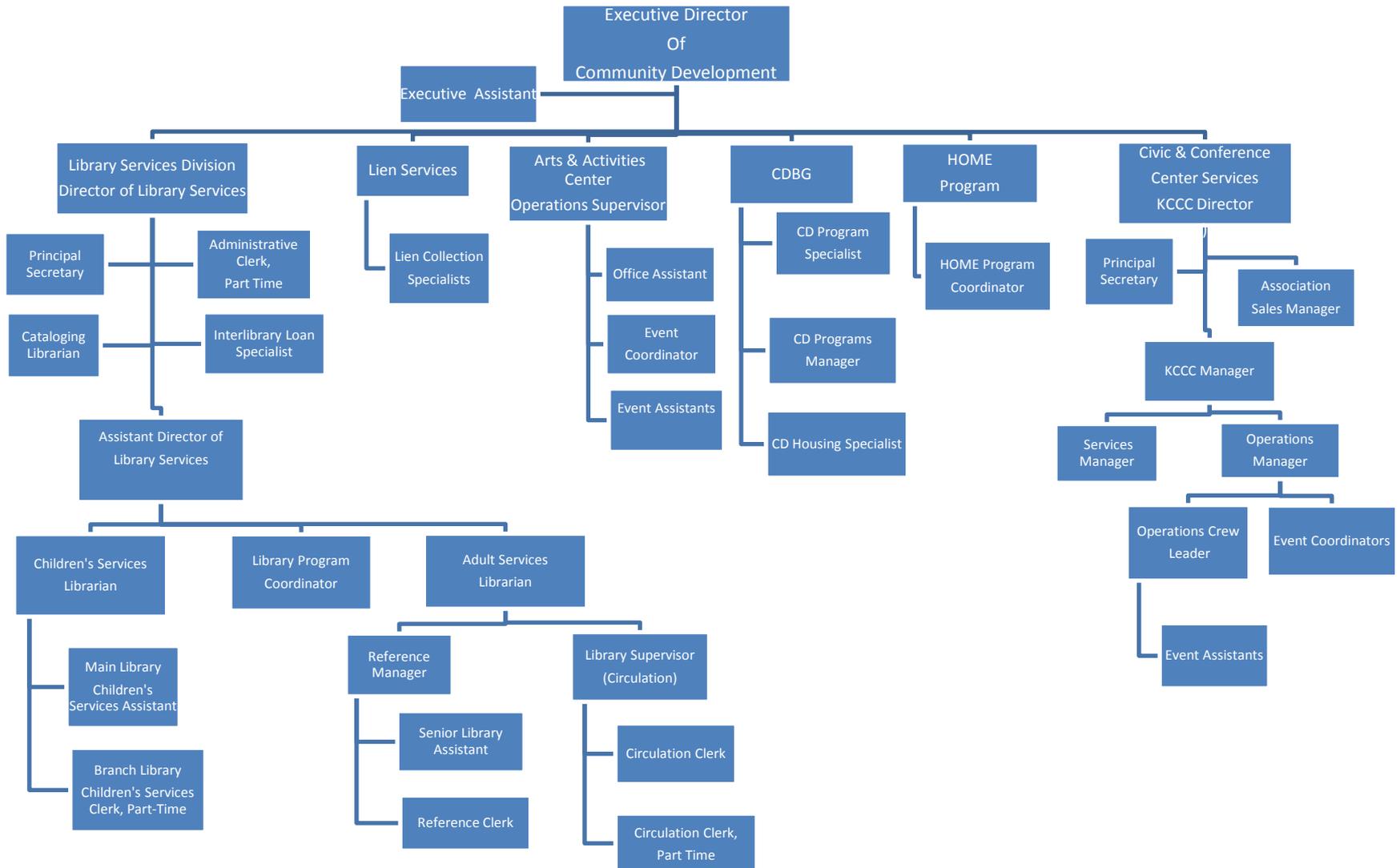
Goal #6 Preserve and Promote a Positive City Image

Goal #7 Foster a Sense of Community and Provide an Exceptional Quality of Life

Goal #8 Targeted Economic Development



Community Development FTE: 55





Core Competencies

- ✓ Maintaining multiple facilities and providing multiple event center services
- ✓ Bringing excellent services to library patrons through improved databases and computer services
- ✓ Managing the timely, efficient and accurate reporting to federal awarding agency
- ✓ Providing housing services to include homebuyer and rehabilitation to lower income households.
- ✓ Providing efficient lien collection processes to bring in lost revenue to the city

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Key Function

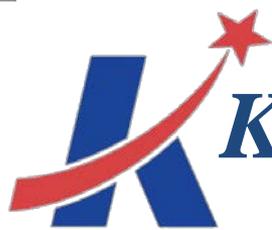
Allocation

Key Function	Allocation
Staffing and benefits associated to carry out CDBG and HOME projects and activities through effective program administration and monitoring of all subrecipient grant awards	\$394,473



Library Services-pg.86 & 87

Key Function	Allocation
Provide a dynamic collection of physical and electronic resources that meet the instructional and leisure needs of Killeen's citizens	\$ 281,867
Promote an early start to lifelong literacy through story times and summer reading club activities for children ages 0-7	\$ 8,750
Provide hygienic furnishings that will be long lasting and endure patron usage	\$ 32,778
Staffing for Main Library and Copper Mountain Library	\$998,631
Benefits for staffing levels	\$289,867
	=\$1,611,893
Library revenue generated through photo copier charges and overdue fees	+\$28,500



Killeen Arts & Activities Center-pg. 88

Key Function

Allocation

Maintain staffing levels sufficient to meet the demands of client needs.	\$155,526
Benefits -hospital, retirement, social security & workers comp	\$53,742
Promote and advertise to external audiences the services offered at the facility	\$21,000
Operations, maintenance, utilities, repair, minor capital	\$230,298.
	= \$476,016
Revenues generated from rentals, reimbursement for utility charges from tenants	+ \$276,996.62



Killeen Civic & Conference Center + Convention & Visitors Bureau-pg.237-240

Key Function

Allocation

Provide supplies, maintenance repairs, advertising, convention bidding and servicing so that exceptional facility space for meetings, conferences, trainings so that revenues can be increased	\$476,485
Promote the city of Killeen to external audiences to encourage tourism and economic development	\$371,907
Staffing and benefits for KC3 & CVB	\$516,171
	=\$1,363,563
Event revenue, mixed beverage sales, catering revenue	+ \$679,500
Hotel Occupancy Tax reimbursement from Bell County	+ \$80,000



Lien Services – pg. 92

Key Function

Allocation

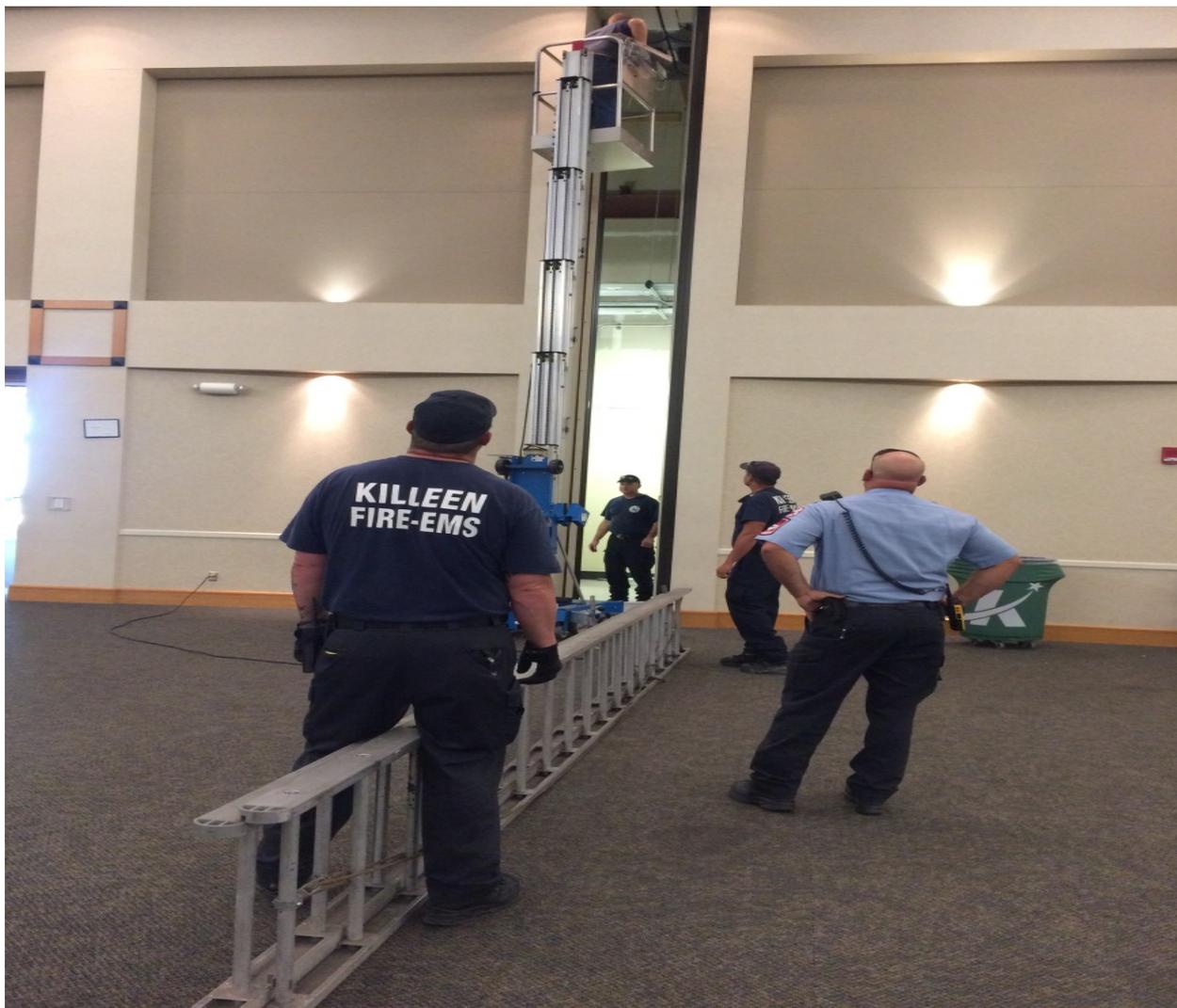
Streamline and improve lien placement and collection process to reduce the number of lien archives from prior years and increase lien collections	\$139,020
Revenues generated due to collection efforts (through July 2016)	+\$169,556.11



Unfinanced Requirements

Function	Cost
Airwall replacement for Killeen Civic and Conference Center	\$223,000
Purchase of 24'x24' wood dance floor	\$ 11,350
Audio/visual technology improvements at Killeen Arts & Activities Center	\$ 61,723
Renovation of main library to accommodate realistic needs	\$ 102,000
Cooling of the Special Events Center	\$ 22,000
Hardware and software for allowing inventory control and credit card sales during bar events at KC3 and related facilities	\$ 8,000
	\$ 428,073

Airwalls at KC3



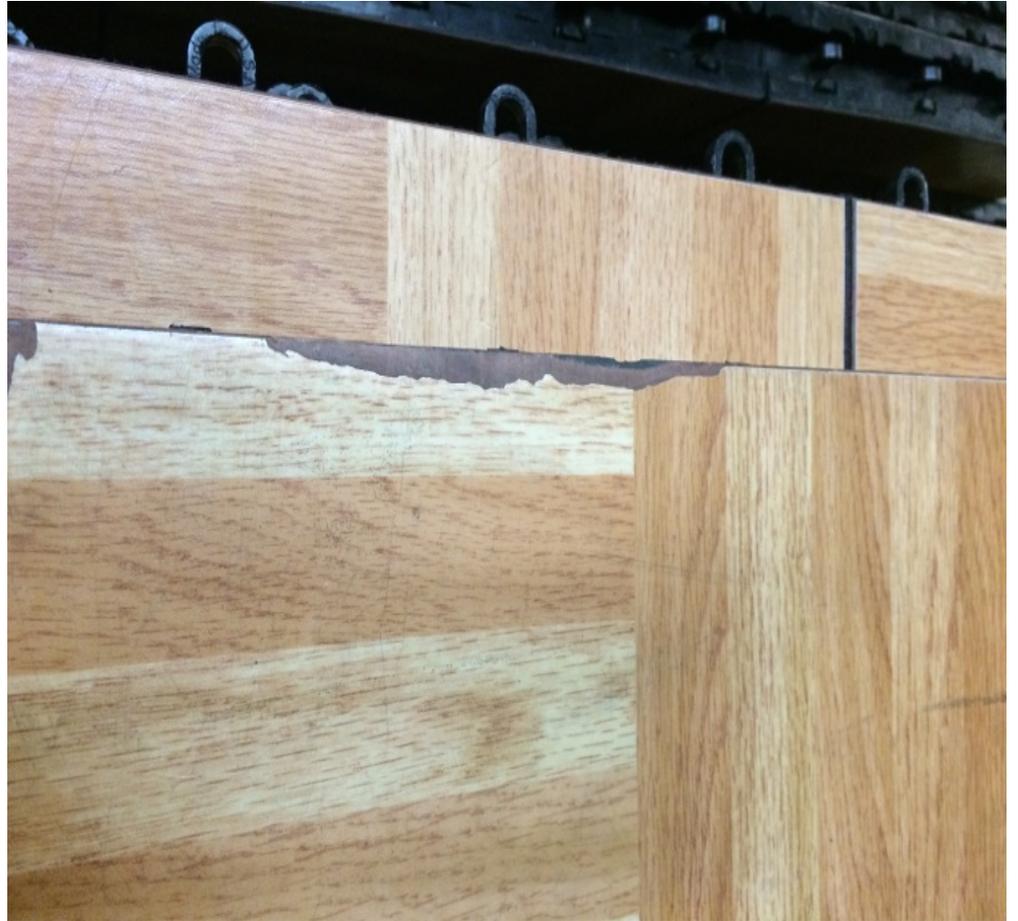
Airwall damage



Airwall damage



Laminated dance floor



Cooling fans





Summary

- ✓ Promoting/increasing tourism for Killeen requires investment in travel and advertising
- ✓ Investing in the post occupancy requirements of city owned facilities is critical is maintaining those investments
- ✓ Maintaining state library accreditation will be priority and challenge moving forward
- ✓ Responding to federal awarding agency requirements
- ✓ Ongoing aggressive lien collection efforts to increase revenues
- ✓ Acquiring hardware and software for alcohol sales at KC3 to increase revenue for bar events

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