



# SENIOR CENTERS TOWN HALL MEETING

January 13, 2022

# Town Hall Meeting Agenda

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- Staff introductions
- Senior Advisory Board introductions
- Mission & Vision
- Operating Budget
- FY22 Budget
- Volunteers
- Communications
- Travel
- Silver Line – Flex Route
- Bob Gilmore Construction Updates
- Q&A

# Senior Centers Team

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- Assistant Director of Recreation Services: Heather Buller
- Senior Centers Manager: Theresa LaFleur
- Program Assistant: Sheryl Hamilton
- Office Assistant: Babe Faalata
- Recreation Assistant: C'airah Ryan
- Recreation Assistant: Claudia Johnson

# Senior Advisory Board Members

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- Patsy Bracey-Board Chair
- Debbie Voigt Co-Chair
- Bill Barker
- Emilio Fenderson
- Barbara Henke
- Patricia Holland
- Bear Jones
- Lee Choe
- Mary Taylor
- Holly Teel
- Betty Kimbrough

# Mission & Vision

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- **Our Mission:** To provide high-quality facilities and services that offer wellness, life-long learning, and social opportunities to seniors age 55 and up
- **Our Vision:** To create an atmosphere that influences social, mental, physical and spiritual well-being through quality experiences in our programming and activities

# Operating Budget

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Expenses - 17% of year lapsed				
November	Current Month	YTD	Budget	% Used
Personnel Services	\$0.00	\$9,229.57	\$296,437	3%
Supplies	\$3,961.77	\$4,757.96	\$31,342	15%
Repairs & Maintenance	\$540.34	\$575.14	\$8,690	7%
Support Services	\$221.12	\$280.87	\$9,775	3%
Minor Capital	\$0.00	\$0.00	\$750	0%
Professional Services	\$411.00	\$929.00	\$19,900	5%
<b>Total</b>	<b>\$ 5,134</b>	<b>\$ 15,773</b>	<b>\$ 366,894</b>	<b>4%</b>
<b>FY22 Approved Budget</b>				
	<b>FY21</b>	<b>FY20</b>	<b>Difference</b>	
Personnel Services	\$296,437	\$182,403	\$114,034	
Supplies	\$31,342	\$26,300	\$5,042	
Repairs & Maintenance	\$8,690	\$7,500	\$1,190	
Support Services	\$9,775	\$17,350	(\$7,575)	
Minor Capital	\$750	\$4,000	(\$3,250)	
Professional Services	\$19,900	\$20,500	(\$600)	
<b>Total</b>	<b>\$ 366,894</b>	<b>\$ 258,053</b>	<b>\$ 108,841</b>	

# Volunteers

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- We are looking for volunteers in the following

areas:

- Kitchen Angels
- Special Events
- Applications are available at the front desk
- Training provided and a flexible schedule is available
- RSVP



# Kitchen Angels

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- Seeking volunteers to cook lunch meals
- Menu planned by Kitchen Angels
- Food purchased by Senior Center
- Providing home cooked meals for our members

# Communications

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- ❑ The Senior Scoop
- ❑ Bulletin Boards
- ❑ Lobby Notes Board
- ❑ Quarterly Town Hall Series
- ❑ Senior Advisory Board Meetings
- ❑ City of Killeen Facebook page
- ❑ Member emails
- ❑ Silver Radio Station



# Travel

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- Staff surveyed our seniors to ID important variables related to travel
  - 52 responses received
  - Long distance affordability \$1,000-\$2,000/trip to occur every 6 months
  - Local travel affordability \$50 to occur once a month
- Conduct RFP process to find the best travel

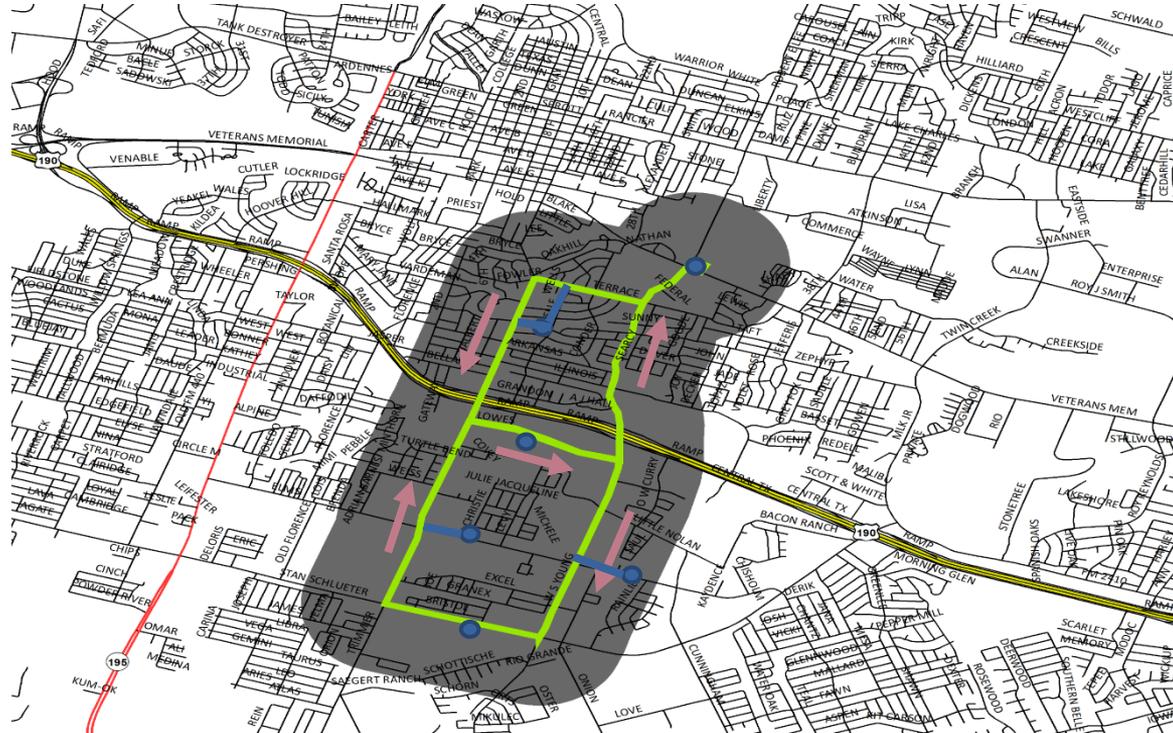
# Silver Line – Flex Route

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- ❑ Operate Monday – Friday
  - ▣ 8:00 AM – 10:00 AM
  - ▣ 2:00 PM – 4:00 PM
- ❑ Run every 30 min. from Rosa Hereford Killeen Community Center to Lions Club Park Senior Center
- ❑ Spring 2022
- ❑ \$0.50 for seniors each way



# Silver Line – Flex Route





# Senior Center Proposed Plan

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# Senior Center Proposed Cost

New Construction	Square Footage
Billiard Room / West entrance	1,855
Weight and Aerobics Room	1,250
East Enclosure	280
New Gym	8,400
<b>New Construction Total</b>	<b>11,785</b>
<b>Total SF</b>	<b>18,000</b>

Construction Cost: New Gym Only	Construction Cost: No Gym
\$2,898,000.00-\$3,486,000.00	\$3,468,825.00-\$4,281,025.00

Funding for this project is: <b>\$5,840,734</b>	
Governmental CIP Fund	\$5,220,795
CDBG	\$619,939
<b>TOTAL</b>	<b>\$5,840,734.00</b>

# Senior Center Schedule

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Milestone Dates	Status	Start Dates	Completion Dates
Schematic Design	Completed	April 5, 2021	May 10, 2021
Design Development	In progress	May 11, 2021	November 9, 2021
Construction Documents	4.0 months	November 10 , 2021	March 17, 2022
Bidding and Negotiations	1.5 months	May 2022	June 2022
Construction	12 months	July 6, 2022	July 6, 2023

# Senior Center Proposed Cost Cont.

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- Estimate for Surveying, Geotech, Furniture and Fixtures, design, misc. fees is \$1,000,000.00



# BOB GILMORE SENIOR CENTER CONSTRUCTION PLAN

A brief timeline

**NOV 2019**



Started initial phase with RSA

**AUG 2020**



Discussion and direction from City Council

**JAN 2021**



Design agreement authorization from City Council

**6-8 MONTHS**



Design and Construction Documents

**Mar 2022**



Advertisement for bid

**May 2022**



Receive bids

**July 2022**



Owner issues notice to proceed for construction

**July 6, 2022**



Construction begins

**July 6, 2023**



Substantial completion

**July 14, 2023**



Complete furniture, fixture and special equipment

**July 15, 2023**



Occupy new building/  
Ribbon cutting ceremony

# Q & A

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- Please limit your question to under 2 minutes
  - ▣ State where you live and how long you have been attending the center(s)

# Next Town Hall Meeting

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- Save the date: April 13 at 1:00pm Lions Club Park Senior Center