



STAFF REPORT

DATE: February 1, 2022

TO: Kent Cagle, City Manager

FROM: Joe Brown, Executive Director of Recreation Services

SUBJECT: Adoption of the Parks Master Plan

BACKGROUND AND FINDINGS:

Currently, Recreation Services doesn't have an adopted Parks Master Plan. City Council authorized the Recreation Services Department to enter into a professional services agreement with Halff Associates, Inc. during the October 13, 2020 regular meeting. The City and Recreation Services went to work and have spent the past 13 months creating and developing the proposed Parks Master Plan. These efforts focused on a robust public outreach and input program as a precursor to develop near- and longer-term strategies for growing and maintaining the park system, including a focus on both innovative and incremental improvement, public health, and fiscal sustainability. This project included the following components:

- Plan Website
- Parks Conditions Assessment
- Parks Improvement
- Parks Growth
- Operations & Maintenance (Four Community Parks)
- Updated Texas Parks and Wildlife Department (TPWD) Compliant Parks & Open Space Plan
- Parkland Dedication Ordinance

How will we gauge success of this plan:

- Solidify and adopt the parkland dedication ordinance.
- Utilize the Operating and Maintenance plans as it relates to each community park to include application within park system for all parks.
- Continue to create and establish park usage agreement with KISD to expand park acreage within park system (on-going).
- Utilize the parks condition assessment to build on replacement cycles through FY O/M and capital budgets.
- Start to establish grow zones within park system by park (on-going).
- Launch YAC Ambassador program.
- Work to establish new park property, which impacts the parks growth recommendations (on-going) park deficiencies starting to be addressed.
- Continue park improvements.
- Continue "Love Your Park Day."

- Benchmark targets laid out in the park growth memo.
- People in our parks.

THE ALTERNATIVES CONSIDERED:

Option 1 - Not to approve the proposed Parks Master Plan and continue to work from an unadopted Parks Master Plan.

Option 2 - Approve the proposed Parks Master Plan.

Which alternative is recommended? Why?

Option 2 - To approve the proposed Parks Master Plan. Having an adopted Parks Master Plan will serve as our roadmap to park maintenance, development and sustainability for our community. Adopting this plan will allow for the City of Killeen to have registered and Compliant Parks & Open Space Plan with TPWD.

CONFORMITY TO CITY POLICY:

N/A

FINANCIAL IMPACT:

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

The cost of the Parks Master Plan was \$127,000. Over the past two fiscal years, \$124,760 has been paid with a balance remaining of \$2,240 to be paid in FY 2022.

Is this a one-time or recurring expenditure?

One-time

Is this expenditure budgeted?

Yes, funding is available in Governmental CIP Fund account 349-8930-493.69-01.

If not, where will the money come from?

N/A

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

Yes

RECOMMENDATION:

Staff recommends that City Council adopt the proposed Parks Master Plan.

DEPARTMENTAL CLEARANCES:

Purchasing
Finance
Legal

ATTACHED SUPPORTING DOCUMENTS:

Parkland Conditions Assessment
Parks Improvements
Parks Growth
Operations and Maintenance
Public Engagement Summary
Parks Master Plan Summary