



STAFF REPORT

DATE: April 4, 2017
TO: Ronald L. Olson, City Manager
FROM: Brett E. Williams, Executive Director of Community Services
SUBJECT: 2017 Parks Master Plan Update

BACKGROUND AND FINDINGS:

Parks and Recreation entered into a professional services contract with Halff Associates, Inc. (Halff Associates) to draft and finalize an update to the Killeen Parks Master Plan in May of 2015. The purpose was to create a document to provide guidance in the overall development and maintenance of park and trail facilities and various recreation amenities and programs. Master Plans are recommended for updates every five years to maintain a competitive edge in grant application processes. Killeen's Parks Master Plan has not been updated since 2009. Parks and Recreation completed 12 of the 24 projects previously identified to occur from 2009-2015. In addition, Parks and Recreation completed an additional six projects not identified in the plan.

Halff Associates' efforts to gain public input throughout the planning process included citywide public surveys of adults and youth; several stakeholder meetings with groups such as the City administration, local school district officials, civic clubs, City Council, Planning and Zoning, senior citizens, and volunteer coaches within Parks and Recreation; two public open houses; and a citywide prioritization survey to solicit input from citizens.

Parks and Recreation seeks to gain City Council approval of the Parks Master Plan Update. Residents, City Council, and staff have provided input over the duration of the process. The plan as presented provides a blueprint to address the deficiencies of existing facilities, assessment of future needs, order of magnitude funding amounts, and a timeline for implementation. The plan details reasonably attainable goals for the immediate future, in addition to more ambitious goals for the distant future.

The plan identifies shortfalls in the areas of geographic proximity to recreation amenities and parkland acreage per capita. Identifying these deficient areas allows for planning efforts to be geared not only towards revitalization, but also towards expansion based on geographic deficiencies and projected growth areas.

Texas Parks and Wildlife Department provides additional points in the grant scoring system for cities with current Parks Master Plans on file with the agency. The proposed park developments of Heritage Oaks and Westside Regional are both projects that could benefit from Texas Parks and Wildlife Department funding in future years. This plan features site master plans for both of

these projects which include scope of work and opinion of probable construction costs for development.

The final overall document provides cohesive insight from the aforementioned groups, a detailed audit of existing park facilities, parks needs assessment, funding plan, and an implementation plan. Halff Associates will file the approved document with the Texas Parks and Wildlife Department for review and comments and will address any comments from Texas Parks and Wildlife Department.

An adopted Parks Master Plan will provide a cohesive plan to address the public's desires pertaining to existing parks deficiencies and future needs based on population focus areas. The plan will also provide financial insight to the required funding to attain the desired wants and needs in Killeen's park system.

THE ALTERNATIVES CONSIDERED:

Which alternative is recommended? Why?

Staff recommends City Council adopt the 2017 Parks Master Plan Update as presented to guide the development of park facilities. An updated Parks Master Plan will provide a cohesive plan to address the public's desires pertaining to existing parks deficiencies and future needs based on population focus areas. The plan will also provide financial insight to the required funding to attain the desired wants and needs in Killeen's park system.

CONFORMITY TO CITY POLICY:

FINANCIAL IMPACT:

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

No fiscal impact for Fiscal Year 2016-2017. The fiscal impact for future years will be based on the City's desire to implement various components of the plan.

Is this a one-time or recurring expenditure?

If the Parks Master Plan is adopted and adhered to in subsequent years, a funding source will need to be identified to complete projects outlined in the plan.

Is this expenditure budgeted?

The Parks Master Plan was funded in Fiscal Year 2014-2015 via account 348-3490-800-5889.

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:

Staff recommends City Council adopt the 2017 Parks Master Plan Update as presented to guide the development of park facilities.

DEPARTMENTAL CLEARANCES:

City Attorney
Purchasing
Finance

ATTACHED SUPPORTING DOCUMENTS:

2017 Parks Master Plan Update