

## CITY COUNCIL MEMORANDUM

### AGENDA ITEM

**Ordinance to amend room rental rates at the Killeen Community Center**

### ORIGINATING DEPARTMENT

**Community Services**

### BACKGROUND INFORMATION

The Killeen Community Center has served the community as a meeting location, and more, for over forty years. City Council authorized renovations to the facility in the amount of \$2,169,200 in September of 2015. Upon completion, the facility will have experienced significant improvements including HVAC replacement, remodeled restrooms, flooring replacement, paint (exterior and interior), entry canopy replacement, gym floor replacement, and the addition of three more meeting rooms. Additionally, the facility now complies with current ADA requirements.

### DISCUSSION/CONCLUSION

The facility's former fee structure addressed usage of meeting space for an entire day and required no deposit. The majority of the meetings conducted at the facility range from 60-120 minutes in duration.

Staff is recommending a new fee structure categorizes usage according to nature of the group: non-profits, residents and non-residents. The proposed fee structure (attached) addresses meetings scheduled for either up to 120 minutes in length and for all day; it also includes deposit fees. Special note: two meetings rooms have been designated as "community rooms" and may be reserved by Killeen residents on a first-come, first-serve basis, at no cost.

The purpose of the revised fee structure is to address the various types of groups and meetings that may be hosted at the facility and to ensure that the Community Center remains a viable meeting facility for many years. It also establishes a system of accountability.

### FISCAL IMPACT

Based on fifty percent occupancy of all the rooms over the course of a fiscal year, estimated revenue for facility rentals will approximately \$18,000 per year. More aggressive calculations at seventy-five percent occupancy reflect a revenue stream of \$27,000 per year.

### RECOMMENDATION

Staff recommends City Council approve an ordinance amending Chapter 2, Article VI, of the City of Killeen Code of Ordinances, by amending Section 2-150 (j) Parks, as it relates to rental rates for the Killeen Community Center.