

CITY COUNCIL MEMORANDUM

AGENDA ITEM

Budget Amendment for the Killeen Civic and Conference Center

ORIGINATING DEPARTMENT

Finance

BACKGROUND INFORMATION

The Killeen Civic and Conference Center has 63,000 square feet with a main ballroom that can be divided into three (3) smaller ballroom spaces and six (6) meeting rooms. The rooms can be joined together to make larger flexible space utilizing air walls. The air walls also provide for sound and noise reduction, which is a high priority while multiple events take place throughout the facility. Over the past fifteen (15) plus years, the mechanisms and tracking system on the air walls have failed, causing the air walls to remain in positions that will not accommodate the client's event needs.

There is currently no indoor signage or wayfinding, other than paper signs on vertical sign boards that are used to identify events per room. A digital signage system would greatly enhance the appearance and functionality of the center. The proposed system includes ceiling-mounted digital displays and interactive media monitors outside of the meeting rooms to guide visitors to their particular event. These types of systems are commonly used in conference centers and are a benefit to the guests visiting and using the facility.

DISCUSSION/CONCLUSION

In FY 2016, replacement of the air walls was included in the budget. During the fiscal year, the sound system and outdoor marquee ceased operating. Both needed to be replaced due to age and replacement parts not being manufactured any longer. The budget for the air walls was used to replace these items.

The estimated cost for the air walls is \$260,000, and the cost of the digital signage system is \$13,137. The combined cost for both items is \$273,137.

FISCAL IMPACT

A budget amendment is needed for the purchase of the air walls and digital signage. The Killeen Civic and Conference Center expenditures are budgeted in the Hotel /Motel Occupancy Tax Fund.

The budget amendment will increase expenditure accounts by \$273,137 as follows:

Account Number	Description	Original Budget	Increase	Amended Budget
214-0705-457-60-05	Buildings	\$0	\$260,000	\$260,000
214-0705-457-61-35	Machinery & Equip.	\$0	\$13,137	\$13,137

The Hotel/Motel Occupancy Tax Fund has a FY 2017 projected ending fund balance of \$314,532. After this amendment, the projected ending fund balance will be \$41,395.

RECOMMENDATION

Staff recommends City Council approve this ordinance amending the FY 2017 Annual Budget and Plan of Municipal Services to provide funding for air walls and digital signage at the Killeen Civic and Conference Center.