

FY 2025 PROPOSED BUDGET RATE INCREASES



CITY OF KILLEEN, TEXAS

FY 2025 Proposed Fee Review - Process

- City Charter requires public hearing for any fee increases
- Financial Governance Policy requires all fees to be included in fee schedule, except for the following rates/fee set by ordinance as approved by City Council:
 - Water & Sewer
 - Solid Waste
 - Drainage
 - Street Maintenance Fee

FY 2025 Proposed Fee Review - Process

- **November 2023 through March 2024**
 - Comprehensive Fee Review with each Department comparing comparable fees with Peer Cities
- **March 28, 2024**
 - Proposed fees published and posted on the City's website
 - Press Release sent
 - News Alert posted and sent
- **April 1 – 30, 2024**
 - Comment period
 - Four comments received

FY 2025 Proposed Fee Review - Comments

- **Stonetree Golf Course Fees**
 - Requests senior family discount for passholder fees
 - Disagrees with annual personal cart fee increase
 - Questions why there's no increase in the Stonetree cart usage fee
- **Recreational Facilities Fee Increase for Seniors**
 - Opposes Recreational Facilities fee hike for seniors due to their limited income
- **Sports Facilities Usage Fees**
 - Addresses sports facilities' hourly use cost even though these are not areas where an increase is proposed
 - Suggests lower fees to boost usage
 - Recommends specific fee adjustments
- **T-Hangar Rental Rates**
 - Disagrees with selective hangar rate increases
 - Notes rate disparities based on building conditions and door types
 - Suggests uniform percentage increase

Animal Services – Fee Increase

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
Owner Requested Euthanasia	Per Animal	\$49.86	\$30.00	\$50.00	\$20.00
Business Permit for Kennel, Pet Shop, Riding School or Stables	Per Business, Annually	37.50	10.00	37.50	27.50

Aviation– Fee Increase

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
Badging and ID Fees (GRK)					
<i>-Damaged or destroyed badge (one free card replacement allowed per card issuance)</i>					
Digital fingerprint process (if charged separately)	Each	\$100.00	\$50.00	\$54.00	\$4.00
Airport Tenant Sundry Charges					
Lightbulb replacement	Each	N/A	10.00	20.00	10.00

Aviation– Fee Increase

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
Airline/Air Service Fees					
<i>-T-Hangars Rental (ILE)</i>					
Units 11,12,13,14,15, 17,18,19 (T-Hangar Sliding Door)	Each	\$258.00	\$185.00	\$205.00	\$20.00
Units 1-10 (T-Sliding Door)	Each	361.00	150.00	185.00	35.00

Development Services – Fee Increase

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Billboard</i>					
Annual Registration	Per Sign	\$81.67	\$40.00	\$60.00	\$20.00
<i>Miscellaneous Fees</i>					
Flood plain permit (Other Lots)	Per Permit	566.67	150.00	300.00	150.00
Swimming Pool (above-ground)	Per Permit	80.40	70.00	80.00	10.00
Tent Permit	Per Permit	76.25	55.00	75.00	20.00

Development Services – Fee Increase (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Mobile home park licenses, annually</i>					
1-20 units	Per License	\$186.00	\$175.00	\$180.00	\$5.00
21-50 units	Per License	342.25	275.00	300.00	25.00
51-120 units	Per License	654.83	450.00	500.00	50.00
121-200 units	Per License	1150.50	690.00	800.00	110.00
201-300 units	Per License	1713.00	1000.00	1200.00	200.00
301 units and above	Per License	2085.75	1300.00	1500.00	200.00

Development Services – Fee Increase (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Code Enforcement</i>					
Abatement Restitution Administrative Fee	Per Event	\$144.77	\$120.00	\$150.00	\$30.00
<i>Planning Fees</i>					
Order of Design Compliance	Per Application	322.00	35.00	50.00	15.00

Development Services – Fee Increase (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Off Premise Signs</i>					
Off Premise Temporary Sign Permit	Each	\$101.50	\$75.00	\$85.00	\$10.00
<i>On Premise Signs</i>					
Individual Wall or Ground Sign	Each	84.90	70.00	80.00	10.00
Portable Sign	Annual	75.77	55.00	75.00	20.00
Temporary On-Premise Sign	5 Days	79.75	55.00	75.00	20.00

Development Services – Fee Increase (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Residential New and Additions</i>					
New & Additions: Single Family, Duplex, and Townhouse (Min. fee of \$200)	Per Sq. Ft.	\$0.24	\$0.21	\$0.24	\$0.03
<i>Windows and Doors</i>					
Base Fee	Per Occurrence	56.79	50.00	55.00	5.00

Fire Department – New Fee

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Motor Vehicle & Hazardous Materials Incident</i>					
Motor Vehicle Incidents - Level 1	Per Service	N/A	\$0.00	\$567.00	\$567.00
Motor Vehicle Incidents – Level 2	Per Service	N/A	0.00	646.00	646.00
Motor Vehicle Incidents – Level 3 (Car Fire)	Per Service	N/A	0.00	788.00	788.00

Fire Department – New Fee

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Motor Vehicle & Hazardous Materials Incident</i>					
Hazmat- Level 1	Per Service	N/A	\$0.00	\$870.00	\$870.00
Hazmat– Level 2	Per Service	N/A	0.00	3,106.00	3,106.00
Hazmat – Level 3	Per Service	N/A	0.00	7,330.00	7,330.00
Creating a Landing Zone	Per Service	N/A	0.00	496.00	496.00

Fire Department – Fee Increase

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Ambulance Fees (Based on a One-Way Trip)</i>					
Outside County limits fee added to base service fees (applicable to emergency pickups outside of County and each transport/transfer outside city limits)	Per Service	\$975.00	\$350.00	\$975.00	\$625.00

Fire Department – Fee Increase

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Ambulance Fees (Based on a One-Way Trip)</i>					
Standing Time	Per Half Hour	\$100.00	\$75.00	\$100.00	\$25.00
<i>Motor Vehicle & Hazardous Materials Incident</i>					
Extrication	Per Half Hour	N/A	100.00	1,620.00	1,520.00

Stonetree Golf Course – Fee Increase

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Green Fee - Weekday</i>					
9 Hole	Per Tee Time	N/A	\$16.00	\$16.50	\$.50
18 Hole	Per Tee Time	N/A	29.00	30.00	1.00
Twilight	Per Tee Time	N/A	20.00	20.50	.50
Super Twilight	Per Tee Time	N/A	16.00	16.50	.50

Stonetree Golf Course – Fee Increase

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Green Fee – Weekday – With Cart</i>					
9 Hole	Per Tee Time	N/A	\$27.00	\$28.00	\$1.00
18 Hole	Per Tee Time	N/A	45.00	46.00	1.00
Twilight	Per Tee Time	N/A	31.00	32.00	1.00
Super Twilight	Per Tee Time	N/A	27.00	28.00	1.00

Stonetree Golf Course – Fee Increase

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Green Fee – Weekend</i>					
9 Hole	Per Tee Time	N/A	\$25.00	\$26.00	\$1.00
18 Hole	Per Tee Time	N/A	39.00	40.00	1.00
Twilight	Per Tee Time	N/A	26.00	27.00	1.00
Super Twilight	Per Tee Time	N/A	21.00	21.50	.50

Stonetree Golf Course – Fee Increase

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Green Fee – Weekend – With Cart</i>					
9 Hole	Per Tee Time	N/A	\$36.00	\$38.00	\$2.00
18 Hole	Per Tee Time	N/A	55.00	56.00	1.00
Twilight	Per Tee Time	N/A	37.00	38.00	1.00
Super Twilight	Per Tee Time	N/A	32.00	33.00	1.00

Stonetree Golf Course – Fee Increase

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
Active-Duty Military	Annual	N/A	\$1,150.00	\$1,185.00	\$35.00
<i>Pass Holder Fees – Resident</i>					
Adult	Annual	N/A	1,450.00	1,500.00	50.00
Senior 65+	Annual	N/A	1,150.00	1,185.00	35.00
<i>Pass Holder Fees – Non-Resident</i>					
Adult	Annual	N/A	1,650.00	1,700.00	50.00
Senior 65+	Annual	N/A	1,350.00	1,390.00	40.00

Stonetree Golf Course – Fee Increase

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Cart Fee – Resident</i>					
Cart Storage Fee	Annual	N/A	\$525.00	\$550.00	\$25.00
Personal Cart Usage	Annual	N/A	630.00	650.00	20.00
<i>Cart Fee – Non-Resident</i>					
Cart Storage Fee	Annual	N/A	525.00	550.00	25.00
Personal Cart Storage	Annual	N/A	630.00	650.00	20.00

Stonetree Golf Course – Fee Increase

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Range – Resident</i>					
Driving Range	Annual/ Per Person	N/A	\$525.00	\$550.00	\$25.00
<i>Range – Non-Resident</i>					
Driving Range	Annual/ Per Person	N/A	825.00	850.00	25.00

Killeen Arts & Activities Center – Fee Increase

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
Room Rentals					
A104 - Performing Arts Auditorium (Mon-Thurs 8a - 5p)	Per Day	N/A	\$350.00	\$400.00	\$50.00
B102 - Meeting Room (Mon-Thurs 8a - 5p)	Per Day	N/A	125.00	150.00	25.00
G108 - Large Banquet Hall (Mon-Thurs 8a - 5p)	Per Day	800.00	250.00	300.00	50.00

Killeen Convention & Civic Center – New Fee

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
Equipment Rental					
8x8 stage	Per Day	\$35.50	\$0.00	\$100.00	\$100.00
8x16 stage	Per Day	71.00	0.00	150.00	150.00
8x24 stage	Per Day	106.50	0.00	225.00	225.00
8x32 stage	Per Day	142.00	0.00	275.00	275.00
16x32 stage	Per Day	308.00	0.00	400.00	400.00
24x24 stage	Per Day	319.50	0.00	450.00	450.00
24x32 stage	Per Day	426.00	0.00	500.00	500.00
32x24 stage	Per Day	426.00	0.00	500.00	500.00

Killeen Convention & Civic Center – New Fee

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
Equipment Rental					
8x40 stage	Per Day	\$177.50	\$0.00	\$275.00	\$275.00
16x40 stage	Per Day	355.00	0.00	500.00	500.00
24x40 stage	Per Day	532.50	0.00	660.00	660.00
32x32 stage	Per Day	568.00	0.00	660.00	660.00
Room Rentals					
Move-In/ Move-Out Day	Per Occurrence	0.00	0.00	½ Room Cost	½ Room Cost

Killeen Convention & Civic Center – Fee Increase

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
Sales					
Event Ticket Sales	Variable	\$2.00	Cost up to 25%	\$2.00	N/A
Facility Fee	Variable	2.00	1.00 to 2.00	1.00	N/A
Equipment Rental					
Internet Hardwire Connection	Per Day	81.25	25.00	50.00	25.00
Labor – midnight to 7 am	Per ½ Hour	170.80	87.00	100.00	13.00

Killeen Convention & Civic Center – Fee Increase

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
Room Rentals					
<i>-Standard Rates</i>					
Special Events Center Parking Lot	Per Day	\$376.67	\$250.00	\$350.00	\$100.00

Legal – Fee Changes – New Fees

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
Assembly Permit Fee	Per Application	\$56.25	\$0.00	\$55.00	\$55.00
Parade Permit Fee	Per Application	68.58	0.00	65.00	65.00
Amusement Permit Fee	Per Application	174.50	0.00	150.00	150.00

Legal – Fee Changes – New Fees

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>City Ordinance Chapter 20, Section 20-81, a fee is currently specified. However, the ongoing effort is to remove this fee from the ordinance and refer it within the fee schedule.</i>					
Solicitation Application Fee	Per Application	\$106.56	\$50.00	\$100.00	\$50.00
Solicitation Solicitor Fee	Per Solicitor	12.92	10.00	10.00	0.00

Parks and Recreation – New Fees

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Adopt A Tree/ Memorial Bench Program</i>					
Replacement Tree (after 1 year)	Per Tree	\$698.75	\$0.00	\$250.00	\$250.00
<i>Cemetery</i>					
Tent/Chair Setup		62.50	0.00	100.00	100.00
<i>Aquatics</i>					
Water Aerobics	10 Classes	N/A	0.00	40.00	40.00

Parks and Recreation – New Fees

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Rosa Hereford-Killeen Community Center</i>					
Meeting Room 152	Every 2 hours	\$122.50	\$0.00	\$100.00	\$100.00
Activity Room 134	Every 2 hours	57.50	0.00	50.00	50.00
Activity Room 135	Every 2 hours	57.50	0.00	50.00	50.00

Parks and Recreation – New Fees

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Rosa Hereford Community Center</i>					
Activity Room 136	Every 2 hours	\$156.25	\$0.00	\$150.00	\$150.00
Meeting Room 153	Every 2 hours	128.33	0.00	50.00	50.00

Parks and Recreation – New Fees (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Rosa Hereford Community Center</i>					
Activity Room 134/135	Every 2 Hours	\$150.00	\$0.00	\$100.00	\$100.00
Computer Lab Room 114	Every 2 Hours	50.00	0.00	75.00	75.00
Library Room 116	Every 2 Hours	N/A	0.00	75.00	75.00
Billiards Room 115	Every 2 Hours	160.00	0.00	100.00	100.00

Parks and Recreation – New Fees (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Rosa Hereford Community Center</i>					
Conference Room 127	Every 2 Hours	\$55.25	\$0.00	\$100.00	\$100.00
Gym ½ Court	Every 2 Hours	38.75	0.00	40.00	40.00
Gym Full Court	Every 2 Hours	58.27	0.00	60.00	60.00
Attendant Fee (Outside normal hours)	Per Hour	20.00	0.00	25.00	25.00

Parks and Recreation – Fee Increase

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Aquatics Long Branch Pool</i>					
LBP Pool Rental	Per Reservation	\$219.69	\$100.00	\$125.00	\$25.00
<i>Cemetery – COK– Digging Service – Adult Cremation Burial</i>					
Opening/Closing No Setup	Per Space	581.67	100.00	150.00	50.00
<i>Cemetery – COK– Digging Service – Infant Cremation or Casket Burial</i>					
Opening/Closing No Setup	Per Space	325.00	75.00	100.00	25.00

Parks and Recreation – Fee Increase

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Recreation Facilities-Dual membership Family Recreation Center and Rosa Hereford Community Center</i>					
Senior Citizen Annual	Per Membership	\$114.25	\$100.00	\$105.00	\$5.00
Senior Citizen Monthly	Per Membership	23.90	10.00	15.00	5.00
<i>Senior Center at Lions Club Park</i>					
Ballroom	Every 2 Hours	151.00	125.00	150.00	25.00

Parks and Recreation – Fee Increase

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Parks and Public Grounds</i>					
Trail Event Rental	Per Rental Block	\$141.67	\$75.00	\$100.00	\$25.00
Adopt A Tree	Per Tree	698.75	300.00	400.00	100.00

Public Works Solid Waste – New Fees

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Additional Commercial Rates</i>					
Dumpster Pad Cleanup Fee: Labor	1 Hour Minimum	N/A	\$0.00	\$140.00	\$140.00
Dumpster Pad Cleanup Fee: Labor(After 1 st Hour)	Per each addt'l 15 Minutes	N/A	0.00	35.00	35.00
Dumpster Pad Cleanup Fee: Per Cubic Yard	Per Cubic Yard	N/A	0.00	10.00	10.00
Overloaded Container	Per Dumpster	\$11.28	0.00	100.00	100.00

Public Works Solid Waste – New Fees

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Transfer Station Rate</i>					
Non-Resident/ Commercial Mattress or Box Spring Processing Fee	Per Mattress or Box Spring	\$17.50	\$0.00	\$20.00	\$20.00
<i>Premium Service - Commercial</i>					
Extra Pickup on Same Day of Request	Per Dumpster	N/A	0.00	75.00	75.00

Public Works Solid Waste – Fee Increase

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
Premium Service - Residential					
Emptying of the automated container only	Per Container	\$17.28	\$23.00	\$45.00	\$22.00
Bulk Items Pickup Service Fee	Service Fee	46.00	23.00	45.00	22.00

Public Works Water & Sewer – New Fee

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
Re-inspection fee for Backflow / FOG Certificate of Occupancy	Each	N/A	\$0.00	\$50.00	\$50.00

Public Works Water & Sewer – Fee Increase

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
Sewer Line CCTV Re-inspection (These costs are added to the public infrastructure acceptance re-inspection fee)	Per Foot	\$103.92	\$1.15	\$1.25	\$0.10
<i>Water Meters (Base charge if builder installs tap)</i>					
1"	Per Meter	659.67	440.00	470.00	30.00
1-1/2"	Per Meter	1290.53	650.00	880.00	230.00

Utility Collections – Fee Increase

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
Broken Meter Box	Per Meter Box	\$112.08	\$50.00	\$75.00	\$25.00
Broken Angle Stop	Per Angle Stop	126.25	100.00	150.00	50.00

FY 2025 Proposed Fee Adjustments Unrelated to New or Increased Charges

- FY 2025 Proposed Fee Schedule: Utilizing Footnotes and Reference Notes
 - Footnotes and reference notes regarding the FY 2025 Proposed Fee Schedule are available but not displayed in this presentation. For additional information, please consult the FY 2025 Proposed Fee Schedule on the City of Killeen's website.