

An aerial photograph of Killeen, Texas, showing a mix of commercial buildings, parking lots, and green spaces. The city is surrounded by a dense forest of trees. The sky is clear and blue.

# **FY 2024 Proposed Budget Rate Increases Public Hearing August 8, 2023**



**CITY OF KILLEEN, TEXAS**

## FY 2024 Proposed Fee Changes

- Departments benchmarked fees with Peer Cities
- Proposed fees were published and posted on City's website on March 31, 2023
- ~~Alert was sent out via Communications~~
- Comment period from April 1 – 30, 2023
- No comments were received

# FY 2024 Proposed Fee Changes (cont'd)

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

# Follow Up from Workshop

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- Where is Ordinance of Fee Schedule?
  - Ordinance adopting FY 2023 Budget OR-22-067
  - User Fees and Rates Process
    - Financial Governance Policy as adopted by City Council February 14, 2023
      - Section VIII. Revenues, B. User Fees and Rates
      - User fees reviewed annually to:
        - » Calculate full cost recovery levels
        - » Compare them to the current fee structure
        - » Recommend adjustments where necessary

## Follow Up from Workshop (cont'd)

- Where is Ordinance of Fee Schedule? (cont'd)
  - User Fees and Rates Process (cont'd)
    - City Council approves the following fees:
      - » Solid Waste
      - » Street Maintenance
      - » Water and Sewer Rates
      - » Drainage Utility Rates
      - » Water & Wastewater Impact Fees
    - All other fees and rates are delegate to the City Manager



## Follow Up from Workshop (cont'd)

- Where is Ordinance of Fee Schedule? (cont'd)
  - User Fees and Rates Process (cont'd)
    - City Manager shall follow these parameters:
      - » Fees and rates shall not be higher than the average benchmark fee and/or rate of Killeen's average peer review cities
      - » City Manager shall cause to be published an annual fee schedule no later than the end of March for the following fiscal year
    - New City Charter requirement for public hearing for any ordinance imposing or increasing a fine or fee

## Follow Up from Workshop (cont'd)

- Has City collected the development fees in the past?
- Can we provide breakdown of staff time for Subdivision Plat Review and Inspections?

## **Cost Recovery Analysis of Development Inspections:**

### ***Revenues:***

<b>Subdivision Fee:</b>	<b>Est. # of Projects</b>	<b>Proposed Fee</b>	<b>Estimated Annual Revenue</b>
1 to 10 acres	5	\$ 2,500.00	\$ 12,500.00
over 10 to 50 acres	2	10,000.00	20,000.00
over 50 acres and above	3	15,000.00	45,000.00
			<u>\$ 77,500.00</u>

### ***Expenditures:***

<b>Estimated Cost of Labor:</b>	<b>Est. # of Inspections</b>	<b>Est. Hours Per Inspection</b>	<b>Est. # of Hours</b>	<b>Estimated Cost</b>
1 to 10 acres	750	1.50	1,125.00	\$ 43,666.93
over 10 to 50 acres	625	1.50	937.50	36,389.11
over 50 acres and above	2,299	1.50	3,448.50	133,853.70
				<u>\$ 213,909.75</u>
Fuel & Vehicle Maintenance				<u>\$ 9,562.00</u>

***Estimated Loss:*** \$ (145,971.75)



## **Cost Recovery Analysis of Plan Review:**

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### ***Revenues:***

<b>Plan Review:</b>	<b>Est. # of Project Close Out</b>	<b>Proposed Fee</b>	<b>Estimated Annual Revenue</b>
1 to 10 acres	10	\$ 1,000.00	\$ 10,000.00
over 10 to 50 acres	10	2,625.00	26,250.00
over 50 acres and above	10	3,750.00	37,500.00
			<u>\$ 73,750.00</u>

### ***Expenditures:***

<b>Estimated Cost of Labor:</b>	<b>Est. # of Project Close Out</b>	<b>Est. Hours</b>	<b>Est. # of Hours Per Type</b>	<b>Estimated Cost</b>
1 to 10 acres	10	52.00	520.00	\$ 25,134.67
over 10 to 50 acres	10	67.00	670.00	32,413.89
over 50 acres and above	10	97.00	970.00	46,972.34
				<u>\$ 104,520.90</u>

***Estimated Loss:*** \$ (30,770.90)

# Development Services – Fee Changes

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Planning Fees</i></b>					
Subdivision	Per request	\$410.10	\$200.00	\$250.00	\$50.00
Variance				<del>\$300.00</del>	<del>\$100.00</del>
Order of Design		\$50.00	\$0.00	\$17.50	\$17.50
Compliance				<del>\$35.00</del>	<del>\$35.00</del>

# Development Services – Fee Changes (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Preliminary Plat Application</i></b>					
1 to 10 acres (fee plus \$25 per lot)	Per application	\$704.17	\$300.00	<del>\$400.00</del> <del>\$500.00</del>	<del>\$100.00</del> <del>\$200.00</del>
11 to 50 acres (fee plus \$25 per lot)	Per application	\$1,003.67	\$400.00	<del>\$450.00</del> <del>\$500.00</del>	<del>\$50.00</del> <del>\$100.00</del>
<b><i>Final Plat Application</i></b>					
1 to 10 acres (fee plus \$25 per lot)	Per application	\$672.11	\$300.00	<del>\$400.00</del> <del>\$500.00</del>	<del>\$100.00</del> <del>\$200.00</del>
11 to 50 acres (fee plus \$25 per lot)	Per application	\$944.33	\$400.00	<del>\$450.00</del> <del>\$500.00</del>	<del>\$50.00</del> <del>\$100.00</del>

# Development Services – Fee Changes (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Building Inspection and Permit:</i></b>					
<b><i>Residential New and Additions</i></b>					
Single Family, Duplex, & Town House (Min. fee of \$200)	Per Sq. Ft.	\$0.21	\$0.21	\$0.21	\$0.00 (Minimum fee changed from \$100 to \$200)
<b><i>Residential Remodel, Repair and Improvements – Per Unit</i></b>					
Building	Per Unit	\$58.61	\$50.00	\$52.50 \$55.00	\$2.50 \$5.00
<b><i>Commercial &amp; Multi-Family New and Additions:</i></b>					
Remodel, Repair and Improvements (Min. fee of \$200)	Per Sq. Ft.	\$0.28	\$0.25	\$0.265 \$0.28	\$0.015 \$0.03

# Development Services – Fee Changes (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Commercial &amp; Multi-Family New and Additions – Permits by Type:</i></b>					
Building	Per unit	\$91.72	\$50.00	<del>\$70.00</del> \$90.00	<del>\$20.00</del> \$40.00
Plan Review	Per unit	\$185.13	\$100.00	<del>\$142.50</del> \$185.00	<del>\$42.50</del> \$85.00
<b><i>Solar Panel:</i></b>					
Base Fee	Per application	\$95.63	\$85.00	<del>\$90.00</del> \$95.00	<del>\$5.00</del> \$10.00
Plan Review	Per review	\$338.32	\$100.00	<del>\$217.50</del> \$335.00	<del>\$117.50</del> \$235.00
<b><i>Windows and Doors:</i></b>					
Per Door/ Window	Each	\$12.58	\$3.00	<del>\$6.50</del> \$10.00	<del>\$3.50</del> \$7.00

# Development Services – Fee Changes (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Miscellaneous Fees:</i></b>					
After Hours Inspection – Addt'l per hour/ fraction of hour after 2 hours	Per hour/ fraction of hour	\$148.20	\$100.00	\$122.50 <del>\$145.00</del>	\$22.50 <del>\$45.00</del>
Car Wash Permit	Per permit	\$57.50	\$35.00	\$42.50 <del>\$50.00</del>	\$7.50 <del>\$15.00</del>
Donation Container Permit	Per permit	\$25.00	\$10.00	\$17.50 <del>\$25.00</del>	\$7.50 <del>\$15.00</del>

# Development Services – Fee Changes (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Miscellaneous Fees (cont'd):</i></b>					
Demolition (Residential)	Per structure	\$73.11	\$50.00	<del>\$60.00</del> \$70.00	<del>\$10.00</del> \$20.00
Food dealer's permit	Per permit	\$128.88	\$100.00	<del>\$112.50</del> \$125.00	<del>\$12.50</del> \$25.00
Landscape permit / one & two-family lots	Per permit	\$123.50	\$35.00	<del>\$77.50</del> \$120.00	<del>\$42.50</del> \$85.00
Landscape permit / commercial & multi- family lots	Per permit	\$222.00	\$50.00	<del>\$135.00</del> \$220.00	<del>\$85.00</del> \$170.00



# Development Services – Fee Changes (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b>Miscellaneous Fees (cont'd):</b>					
Lawn Irrigation	Per permit	\$77.96	\$70.00	\$72.50	\$2.50
				<del>\$75.00</del>	<del>\$5.00</del>
Tent Permit	Per permit	\$59.38	\$50.00	\$52.50	\$2.50
				<del>\$55.00</del>	<del>\$5.00</del>
<b>Certificates of Occupancy</b>					
Partial/Temporary (First 30 Days)	Each	\$102.50	\$90.00	\$95.00	\$5.00
				<del>\$100.00</del>	<del>\$10.00</del>
Second Extension of 30 Days	Each	\$202.86	\$180.00	\$190.00	\$10.00
				<del>\$200.00</del>	<del>\$20.00</del>

# Development Services – Fee Changes (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>On-Premise Signs</i></b>					
Portable Signs	Annual	\$56.21	\$50.00	<del>\$52.50</del> \$55.00	<del>\$2.50</del> \$5.00
Temporary On-Premise Sign	5 days	\$55.25	\$50.00	<del>\$52.50</del> \$55.00	<del>\$2.50</del> \$5.00
<b><i>Engineering:</i></b>					
<b>Subdivision Construction Plan Review</b>					
1 to 10 acres	Per <del>acre</del> permit	\$1,774.44	\$500.00	<del>\$1,000.00</del> \$1,500.00	<del>\$500.00</del> \$1,000.00
10 to 50 acres	Per <del>acre</del> permit	\$4,604.85	\$750.00	<del>\$2,625.00</del> \$4,500.00	<del>\$1,875.00</del> \$3,750.00
50 acres and above	Per <del>acre</del> permit	\$6,866.31	\$1,000.00	<del>\$3,750.00</del> \$6,500.00	<del>\$2,750.00</del> \$5,500.00

# Development Services – Fee Changes (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Engineering (cont'd):</i></b>					
<b>Final Conformance Inspection of Public Infrastructure</b>					
Subdivision Insp. – over 10 to 50 acres	Per <del>acre</del> permit	\$15,056.58	\$5,000.00	<del>\$15,000.00</del> \$10,000.00	<del>\$10,000.00</del> \$5,000.00
Subdivision Insp. over 50 acres and above	Per <del>acre</del> permit	\$20,061.11	\$10,000.00	<del>\$20,000.00</del> \$15,000.00	<del>\$10,000.00</del> \$5,000.00
Right of Way Permit	Per <del>acre</del> permit	\$85.00	\$70.00	<del>\$85.00</del> \$77.50	<del>\$15.00</del> \$7.50

# Aviation– Fee CORRECTION

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Replace for lost/stolen; Reinstatement for suspended or revoked</i>					
<b>1<sup>st</sup> Occurrence</b>					
ID Cards	Each	\$68.75	<del>\$50.00</del> <del>\$35.00</del>	\$50.00	<del>\$0.00</del> <del>\$15.00</del>
Security Identification Display Area (SIDA)	Each	\$83.33	<del>\$75.00</del> <del>\$35.00</del>	\$75.00	<del>\$0.00</del> <del>\$25.00</del>
<b>2<sup>nd</sup> Occurrence</b>					
ID Cards	Each	\$83.33	<del>\$75.00</del> <del>\$30.00</del>	<del>\$75.00</del> <del>\$50.00</del>	<del>\$0.00</del> <del>\$20.00</del>
Security Identification Display Area (SIDA)	Each	\$100.00	<del>\$100.00</del> <del>\$75.00</del>	\$100.00	<del>\$0.00</del> <del>\$25.00</del>

## Aviation– Fee CORRECTION (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Replace for lost/stolen; Reinstatement for suspended or revoked</i></b>					
<b><i>3<sup>rd</sup> Occurrence (will not be replaced resulting in violating security policies)</i></b>					
Replacement due to theft (police report required)	Each	\$100.00	\$100.00	\$100.00	\$0.00
<b><i>4<sup>th</sup> Occurrence (will not be replaced resulting in violating security policies)</i></b>					
Replacement due to theft (police report required)	Each	\$100.00	<del>\$100.00</del> \$30.00	\$100.00	<del>\$0.00</del> \$70.00

# Original Presentation

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- Rate increases as originally proposed
- Development Services rates prior to proposed changes and necessary corrections

## Animal Services – Fee Changes

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
Cremation	0 – 30 lbs	\$42.50	\$30.00	\$40.00	\$10.00
Intake Vaccinations	Per animal	\$16.73	\$10.00	\$15.00	\$5.00
Owner Surrender (Sterilized)	Per surrender	\$35.42	\$25.00	\$35.00	\$10.00
Owner Requested Euthanasia (New fee)	Per animal	\$31.46	\$0.00	\$30.00	\$30.00



## Animal Services – Fee Changes

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
Quarantine Boarding	Per day	\$35.75	\$20.00	\$35.00	\$15.00
Redemption (1 <sup>st</sup> occurrence)	Per redemption	\$30.45	\$20.00	\$30.00	\$10.00

# Aviation– Fee Changes

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Badge Issuance</i></b>					
Proximity Card (initial issue)	Each	\$23.75	\$13.75	\$20.00	\$6.25
<b><i>Damaged or lost badge</i></b>					
1 <sup>st</sup> Occurrence	Each	\$55.00	\$15.00	\$45.00	\$30.00
2 <sup>nd</sup> Occurrence	Each	\$70.00	\$15.00	\$60.00	\$45.00
3 <sup>rd</sup> Occurrence	Each	\$82.50	\$17.50	\$75.00	\$57.50
<b><i>Badge 1<sup>st</sup> Issuance (includes initial fingerprinting)</i></b>					
ID Cards	Each	\$48.00	\$20.00	\$40.00	\$20.00

## Aviation– Fee Changes (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Badge renewal within 30 days of expiration</i></b>					
ID Cards	Each	\$24.00	\$18.00	\$20.00	\$2.00
<b><i>Damaged or destroyed badge (one free card replacement allowed per card issuance)</i></b>					
ID Cards	Each	\$100.00	\$12.00	\$25.00	\$13.00
Security Identification Display Area (SIDA)	Each	\$50.00	\$30.00	\$40.00	\$10.00

## Aviation– Fee Changes (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Replace for lost/stolen; Reinstatement for suspended or revoked</i></b>					
<b><i>1<sup>st</sup> Occurrence</i></b>					
ID Cards	Each	\$68.75	\$35.00	\$50.00	\$15.00
Security Identification Display Area (SIDA)	Each	\$83.33	\$50.00	\$75.00	\$25.00
<b><i>2<sup>nd</sup> Occurrence</i></b>					
ID Cards	Each	\$83.33	\$30.00	\$50.00	\$20.00
Security Identification Display Area (SIDA)	Each	\$100.00	\$75.00	\$100.00	\$25.00

## Aviation– Fee Changes (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Replace for lost/stolen; Reinstatement for suspended or revoked</i></b>					
<b><i>4<sup>th</sup> Occurrence (will not be replaced resulting in violating security policies)</i></b>					
Replacement due to theft (police report required)	Each	\$100.00	\$30.00	\$100.00	\$70.00

## Aviation– Fee Changes (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Fuel Price List</i></b>					
<b><i>After Hours Call Out</i></b>					
With 50 – 99 gal full-service fuel purchase	Each	\$75.00	\$50.00	\$75.00	\$25.00
With 100 gal or more full-service fuel purchase	Each	\$75.00	\$35.00	\$75.00	\$40.00
With less than 50 gal fuel purchase	Each	\$100.00	\$70.00	\$100.00	\$30.00

## Aviation– Fee Changes (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Ramp Support Operations (KFHRA)</i></b>					
Air stairs	Per Event	\$100.00	\$50.00	\$100.00	\$50.00
<b><i>Overnight Aircraft Parking (KFHRA)</i></b>					
Narrow body aircraft	Per night	\$0	\$0	\$250.00	\$250.00
Regional Aircraft	Per night	\$0	\$0	\$125.00	\$125.00
Wide body aircraft	Per night	\$0	\$0	\$500.00	\$500.00



## Aviation– Fee Changes (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Long Term Parking (KFHRA)</i></b>					
Each addt'l 30 mins (max. \$9.00 per 24-hr period/ \$54.00 7-day period)	Each	\$6.00	\$8.00	\$9.00	\$1.00
<b><i>Short Term Parking (KFHRA)</i></b>					
Each addt'l 30 mins (max. \$12.00 per 24-hr period/ \$84.00 7-day period)	Each	\$18.00	\$10.00	\$12.00	\$2.00

## Short Term Parking

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- Currently all Disabled Veteran's plates are exempt from paying parking in Short-Term and Long-Term Parking
- Recommendation is to remove free parking exemption for Disabled Veteran's plate that do not display the handicap symbol in Short-Term Parking Only
- Free parking exemption would remain for Long-Term Parking
- Effective October 1<sup>st</sup>

## Development Services – Fee Changes

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Planning Fees</i></b>					
Subdivision Variance	Per request	\$410.10	\$200.00	\$300.00	\$100.00
Order of Design Compliance		\$50.00	\$0.00	\$35.00	\$35.00

# Development Services – Fee Changes (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Preliminary Plat Application</i></b>					
1 to 10 acres (fee plus \$25 per lot)	Per application	\$704.17	\$300.00	\$500.00	\$200.00
11 to 50 acres (fee plus \$25 per lot)	Per application	\$1,003.67	\$400.00	\$500.00	\$100.00
<b><i>Final Plat Application</i></b>					
1 to 10 acres (fee plus \$25 per lot)	Per application	\$672.11	\$300.00	\$500.00	\$200.00
11 to 50 acres (fee plus \$25 per lot)	Per application	\$944.33	\$400.00	\$500.00	\$100.00

# Development Services – Fee Changes (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Building Inspection and Permit:</i></b>					
<b><i>Residential Remodel, Repair and Improvements – Per Unit</i></b>					
Building	Per Unit	\$58.61	\$50.00	\$55.00	\$5.00
<b><i>Commercial &amp; Multi-Family New and Additions:</i></b>					
Remodel, Repair and Improvements (Min. fee of \$200)	Per Sq. Ft.	\$0.28	\$0.25	\$0.28	\$0.03

# Development Services – Fee Changes (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Commercial &amp; Multi-Family New and Additions – Permits by Type:</i></b>					
Building	Per unit	\$91.72	\$50.00	\$90.00	\$40.00
Plan Review	Per unit	\$185.13	\$100.00	\$185.00	\$85.00
<b><i>Solar Panel:</i></b>					
Base Fee	Per application	\$95.63	\$85.00	\$95.00	\$10.00
Plan Review	Per review	\$338.32	\$100.00	\$335.00	\$235.00
<b><i>Windows and Doors:</i></b>					
Per Door/ Window	Each	\$12.58	\$3.00	\$10.00	\$7.00

# Development Services – Fee Changes (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Miscellaneous Fees:</i></b>					
After Hours Inspection – Addt'l per hour/ fraction of hour after 2 hours	Per hour/ fraction of hour	\$148.20	\$100.00	\$145.00	\$45.00
Car Wash Permit	Per permit	\$57.50	\$35.00	\$50.00	\$15.00
Donation Container Permit	Per permit	\$25.00	\$10.00	\$25.00	\$15.00



# Development Services – Fee Changes (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Miscellaneous Fees (cont'd):</i></b>					
Demolition (Residential)	Per structure	\$73.11	\$50.00	\$70.00	\$20.00
Food dealer's permit	Per permit	\$128.88	\$100.00	\$125.00	\$25.00
Landscape permit / one & two-family lots	Per permit	\$123.50	\$35.00	\$120.00	\$85.00
Landscape permit / commercial & multi- family lots	Per permit	\$222.00	\$50.00	\$220.00	\$170.00

# Development Services – Fee Changes (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Miscellaneous Fees (cont'd):</i></b>					
Lawn Irrigation	Per permit	\$77.96	\$70.00	\$75.00	\$5.00
Tent Permit	Per permit	\$59.38	\$50.00	\$55.00	\$5.00
<b><i>Certificates of Occupancy</i></b>					
Partial/Temporary (First 30 Days)	Each	\$102.50	\$90.00	\$100.00	\$10.00
Second Extension of 30 Days	Each	\$202.86	\$180.00	\$200.00	\$20.00

# Development Services – Fee Changes (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>On-Premise Signs</i></b>					
Portable Signs	Annual	\$56.21	\$50.00	\$55.00	\$5.00
Temporary On-Premise Sign	5 days	\$55.25	\$50.00	\$55.00	\$5.00
<b><i>Engineering:</i></b>					
<b>Subdivision Construction Plan Review</b>					
1 to 10 acres	Per acre	\$1,774.44	\$500.00	\$1,500.00	\$1,000.00
10 to 50 acres	Per acre	\$4,604.85	\$750.00	\$4,500.00	\$3,750.00
50 acres and above	Per acre	\$6,866.31	\$1,000.00	\$6,500.00	\$5,500.00

# Development Services – Fee Changes (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Engineering (cont'd):</i></b>					
<b>Final Conformance Inspection of Public Infrastructure</b>					
Subdivision Insp. – over 10 to 50 acres	Per Inspection	\$15,056.58	\$5,000.00	\$15,000.00	\$10,000.00
Subdivision Insp. over 50 acres and above	Per Inspection	\$20,061.11	\$10,000.00	\$20,000.00	\$10,000.00
Right of Way Permit	Per Permit	\$85.00	\$70.00	\$85.00	\$15.00

# Fire Department – Fee Changes

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Ambulance Fees (Based on a One-way Trip)</i></b>					
Base Advanced Life Support 1 Inside City Limits	Per service	\$771.25	\$700.00	\$800.00	\$100.00
Base Advanced Life Support 2 Inside City Limits	Per service	\$860.42	\$775.00	\$925.00	\$150.00
Base Basic Life Support Inside City	Per service	\$680.17	\$650.00	\$700.00	\$50.00
Mileage	Miles	\$14.42	\$13.00	\$15.00	\$2.00

# Fire Department – Fee Changes

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Adult Fire Academy</i></b>					
CPR Course	Per course	\$0	\$50.00	\$80.00	\$30.00
EMT-B Tuition	Per course	\$0	\$550.00	\$750.00	\$200.00
Fire Academy Tuition	Per course	\$3,000.00	\$2,500.00	\$3,500.00	\$1,000.00
<b>Permits</b>					
Fire Alarm System (1 <sup>st</sup> 30 mins)	Per test	\$92.78	\$75.00	\$90.00	\$15.00
Fixed Fire Suppression (Ansul, etc.)	Per test	\$78.33	\$60.00	\$75.00	\$15.00

# Killeen Arts & Activities Center – Fee Changes

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
Podium w/ Sound/ Microphone	Per day	\$43.25	\$20.00	\$40.00	\$20.00
Portable Smart TV	Per day	\$0	\$42.50	\$150.00	\$107.50
Spotlight (for Performing Arts Center use only)	Per day	\$40.00	\$20.00	\$40.00	\$20.00
Room Reset Fee	Each	\$250.00	\$50.00	\$200.00	\$150.00
360 Photo Booth Package (New fee)	Per occurrence			\$300.00	\$300.00

# Killeen Arts & Activities Center – Fee Changes (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
Backdrop Poles Only (New fee)	Per occurrence			\$15.00	\$15.00
Banquet Chair Covers – Customers Setup (New fee)	Per occurrence			\$1.00	\$1.00
Flowers for Backdrops (New fee)	Per occurrence			\$20.00	\$20.00
Strobe Lights (New fee)	Per occurrence	\$25.00		\$25.00	\$25.00
Custom Gob- (Projected Image)	Per occurrence			\$200.00	\$200.00



# Killeen Arts & Activities Center – Fee Changes (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b>Sales</b>					
Food Vendor & Food Truck (New fee)	Per day			\$50.00	\$50.00

# Killeen Arts & Activities Center – Fee Changes (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Room Rentals</i></b>					
Performing Arts Auditorium	Per day	\$1,241.73	\$700.00	\$800.00	\$100.00
Meeting Room (B102)	Per day	\$382.50	\$250.00	\$300.00	\$50.00
Courtyard	Per day	\$200.00	\$75.00	\$100.00	\$25.00
Large Banquet Hall (G108)	Per day	\$922.06	\$500.00	\$600.00	\$100.00
Commercial Kitchen	Per day	\$295.00	\$200.00	\$250.00	\$50.00

# Killeen Convention & Civic Center – Fee Changes

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Equipment Rental</i></b>					
Decorating Package 2	Each	\$0	\$140.00	\$145.00	\$5.00
Decorating Package 3	Each	\$610.00	\$180.00	\$220.00	\$40.00
Decorating Package 4	Each	\$710.00	\$220.00	\$280.00	\$60.00
RV Space Rental	Per day	\$31.25	\$20.00	\$30.00	\$10.00
Portable Smart TV	Per day	\$66.88	\$30.00	\$150.00	\$107.50
Custom Gobo- Projected Image (New fee)	Per occurrence			\$200.00	\$200.00

# Killeen Convention & Civic Center – Fee Changes

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Facility Rental</i></b>					
Foyer – East (New fee)	Per occurrence	\$345.63		\$300.00	\$300.00
Field (New fee)	Per occurrence	\$250.00		\$250.00	\$250.00

# Killeen Convention & Civic Center – Fee Changes (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Room Rentals – Military &amp; Non-Profit Rates</i></b> <i>(other restrictions &amp; exclusions may apply)</i>					
Ballroom A	Per day	\$727.92	\$385.00	\$450.00	\$65.00
Ballroom A & B	Per day	\$1,197.56	\$715.00	\$810.00	\$95.00
Ballroom A, B, C	Per day	\$2,875.00	\$1,815.00	\$2,025.00	\$210.00
Ballroom B	Per day	\$727.92	\$385.00	\$450.00	\$65.00
Ballroom C	Per day	\$1,594.29	\$1,100.00	\$1,350.00	\$250.00
Special Events Center	Per day	\$1,621.25	\$1,045.00	\$1,125.00	\$80.00

# Killeen Convention & Civic Center – Fee Changes (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Room Rentals – Standard Rates</i></b>					
Ballroom A	Per day	\$863.89	\$440.00	\$500.00	\$60.00
Ballroom A & B	Per day	\$1,236.44	\$797.50	\$900.00	\$102.50
Ballroom A, B, C	Per day	\$2,875.00	\$2,035.00	\$2,250.00	\$215.00
Ballroom B	Per day	\$863.89	\$440.00	\$500.00	\$60.00
Ballroom C	Per day	\$1,688.57	\$1,232.00	\$1,500.00	\$268.00
Board room	Per day	\$360.00	\$110.00	\$150.00	\$40.00
Board room (Mon – Thurs 8 to Noon or 12 pm–4pm)	Per day	\$122.50	\$55.00	\$75.00	\$20.00

# Killeen Convention & Civic Center – Fee Changes (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Room Rentals – Standard Rates</i></b>					
Meeting Rooms Combined	Per day	\$417.19	\$231.00	\$300.00	\$69.00
Meeting Rooms Combined – Partial Day	Per ½ day	\$214.17	\$115.00	\$150.00	\$35.00
Meeting Rooms Separate	Per day	\$415.71	\$132.00	\$200.00	\$68.00
Meeting Rooms Separate – Partial Day	Per ½ day	\$186.25	\$65.00	\$100.00	\$35.00
Special Events Center	Per day	\$1,753.33	\$1,155.00	\$1,250.00	\$95.00

# Killeen Convention & Civic Center – Fee Changes (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b>Sales</b>					
Advertising in KCCC Main Hall (New fee)				\$100.00	\$100.00
Retail Sales New fee)				Cost + up to 25%	Cost + up to 25%
Event Ticket Sales (New fee)				Cost + up to 25%	Cost + up to 25%
Food Vendor & Food Truck (New fee)	Per day			\$50.00	\$50.00



## Legal – Fee Changes

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Taxi/Ground Transportation Fees</i></b>					
Annual Vehicle Permit – Airport	Per vehicle	\$50.50	\$40.00	\$50.00	\$10.00
Annual Vehicle Permit	Per vehicle	\$164.09	\$50.00	\$125.00	\$75.00

# Police – Fee Changes

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
Certified Police Copies	Per page	\$3.02	\$2.70	\$3.00	\$0.30

# Public Works Solid Waste – Fee Changes

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
Dumpster Cleaning & Painting after Fire	Per container	\$451.08	\$400.00	\$451.08	\$51.08
Blocked Container – return trip on same day	Per trip	\$75.00	\$2.32/min	\$75.00	\$72.68
Missed service; return trip on scheduled collection day	Per trip	\$10.78	\$10.00	\$30.00	\$20.00
Overloaded Container	Per container	\$7.70	\$7.25	\$7.70	\$0.45

# Public Works Solid Waste – Fee Changes (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
Automated container reloaded for excess garbage in plastic bag not to exceed 2 reloads	Per reload	\$7.70	\$7.50	\$7.70	\$0.20
Replacement of container lids, wheels, and other hardware due to customer neglect	Service fee	\$50.35	\$20.00	\$75.00	\$55.00

# Public Works Solid Waste – Fee Changes (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
Non-Residents Disposal Fee	Per ton	\$26.98	\$92.40	\$98.56	\$6.16
(Minimum of \$4.928 per 100 lbs)					

# Public Works Water & Sewer – Fee Changes

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
Move a fire hydrant (construction meter)	Per hydrant	\$50.00	\$35.00	\$50.00	\$15.00
<b><i>Water Meters (Base charge if builder installs tap)</i></b>					
1"	Per meter	\$482.50	\$350.00	\$440.00	\$90.00
1-1/2"	Per meter	\$696.25	\$550.00	\$650.00	\$100.00
3/4"	Per meter	\$335.83	\$300.00	\$380.00	\$80.00
<b><i>Water Meters</i></b> (Tap charge included when city installs water service line, meter, and box in established subdiv.)					
1" – Short Service	Per meter	\$847.88	\$850.00	\$950.00	\$100.00
3/4" – Short Service	Per meter	\$705.80	\$800.00	\$880.00	\$80.00

# Public Works Water & Sewer – Fee Changes (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Water Meters</i></b> (Tap charge included when city installs water service line, meter, and box in established subdiv.)					
1" - Long Service	Per meter	\$2,475.00	\$1,150.00	\$1,500.00	\$350.00
1-1/2" – Long Service	Per meter	\$3,070.00	\$1,500.00	\$1,700.00	\$200.00
3/4" – Long Service	Per meter	\$2,445.00	\$1,000.00	\$1,200.00	\$200.00
<b><i>Sewer Tap Fee</i></b>					
Sewer Tap Fee	All	\$1,231.25	\$350.00	\$500.00	\$150.00

# Utility Collections – Fee Changes

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
Reconnection Fee (New fee)	Each	\$25.17	\$0.00	\$25.00	\$25.00



## Recreation – Fee Changes

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Aquatics</i></b>					
FAC Daily Adult	Daily	\$13.62	\$8.00	\$10.00	\$2.00
FAC Daily Senior	Daily	\$12.18	\$5.00	\$8.00	\$3.00
FAC Daily Youth (ages 4 – 16)	Daily	\$11.41	\$7.00	\$9.00	\$2.00
FAC Entire Park	Every 2 hours	\$1,574.58	\$650.00	\$1,000.00	\$350.00
FAC Season Pass Family (2 adults, 2 children)	Each	\$335.12	\$175.00	\$200.00	\$25.00
Each Addt'l Family Member	Each	\$78.00	\$20.00	\$50.00	\$30.00

## Recreation – Fee Changes (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
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### ***Aquatics***

FAC Party Pavilion Rental	Per reservation	\$291.67	\$200.00	\$250.00	\$50.00
Family Aquatic Center Addt'l Hour (1 – 300)	Per reservation	\$1,003.13	\$300.00	\$500.00	\$200.00
Family Aquatic Center Addt'l Hour (301 – 600)	Per reservation	\$1,003.13	\$600.00	\$1,000.00	\$400.00

## Recreation – Fee Changes (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Aquatics</i></b>					
Longbranch Family Annual Pool Pass (up to six family members)	Per family per year	\$141.32	\$120.00	\$120.00	\$0.00
Longbranch Annual Pool Pass Addt'l Family Member (above six)	Each per year	\$35.42	\$10.00	\$20.00	\$10.00
Life Jacket Rental	Each	\$4.00	\$3.00	\$4.00	\$1.00

## Recreation – Fee Changes (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Athletics</i></b>					
Davis Baseball Field – Non- Competition	Per field	\$35.00	\$31.25	\$35.00	\$3.75
Killeen Athletic Softball Complex – Non-Competition	Per field	\$52.97	\$31.25	\$40.00	\$8.75
Conder Park Field – Non-Competition	Per field	\$38.28	\$31.25	\$35.00	\$3.75

## Recreation – Fee Changes (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Athletics</i></b>					
Basketball Replacement Fee (New fee)		\$55.00		\$50.00	\$50.00
Duck Relay Fee (New fee)				\$5.00	\$5.00
10K Registration (New fee)		\$30.00		\$30.00	\$30.00
10K Day of Event Registration (New fee)		\$35.00		\$35.00	\$35.00

## Recreation – Fee Changes (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Killeen Community Center</i></b>					
Dining Space	Every 2 hours	\$150.18	\$145.00	\$150.00	\$5.00
Meeting Room 1	Every 2 hours	\$190.02	\$65.00	\$100.00	\$35.00
Meeting Room 2	Every 2 hours	\$124.02	\$65.00	\$100.00	\$35.00
Kitchen	Every 2 hours	\$32.92	\$25.00	\$30.00	\$5.00
Audio Visual Rental	Per room	\$100.00	\$50.00	\$75.00	\$25.00

## Recreation – Fee Changes (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Lions Club Recreation &amp; Senior Center</i></b>					
Ballroom	Every 2 hours	\$145.00	\$100.00	\$125.00	\$25.00
Senior Center Facility Reservation Deposit (New fee)		\$203.13		\$200.00	\$200.00

## Short Term Rentals

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- Staff proposes waiving registration fee for the month of October 2023
- Encourage owners to comply with new ordinance
- Facilitate inspections of properties to meet required standards
- Hotel Occupancy Tax Fund will pay for inspections for the waived fees during the month of October
- A motion of direction is needed to add the estimated \$30,000 to the Hotel Occupancy Tax Fund in the FY 2024 Proposed Budget to pay for the inspections