



# FISCAL YEAR 2026 PROPOSED BUDGET FEE INCREASES

PH-25-031

June 17, 2025

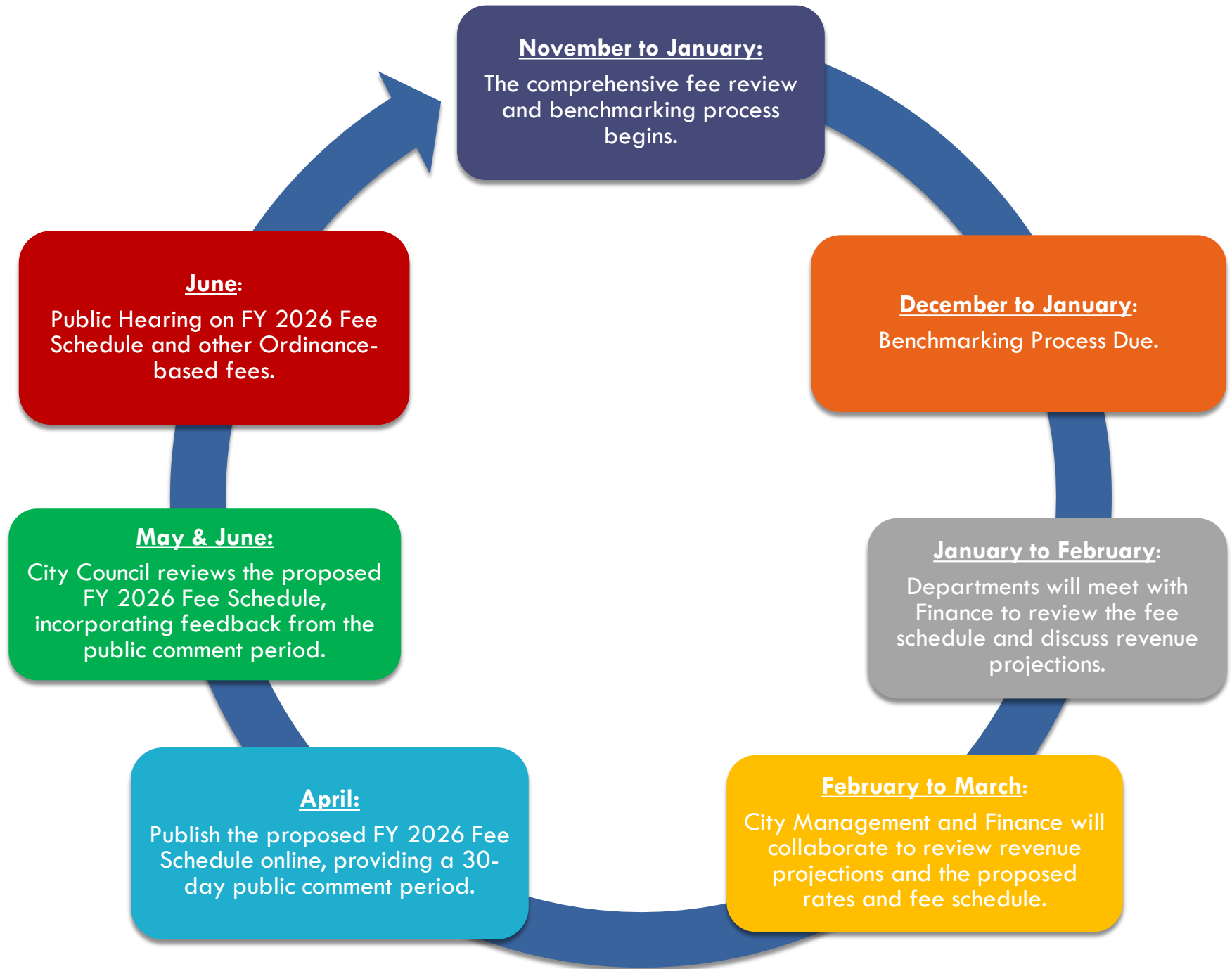
# FY 2026 Proposed Fee Review - Process

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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, **except for the following rates/fee set by ordinance as approved by City Council:**
  - ▣ Water & Sewer
  - ▣ Solid Waste
  - ▣ Drainage
  - ▣ Street Maintenance Fee

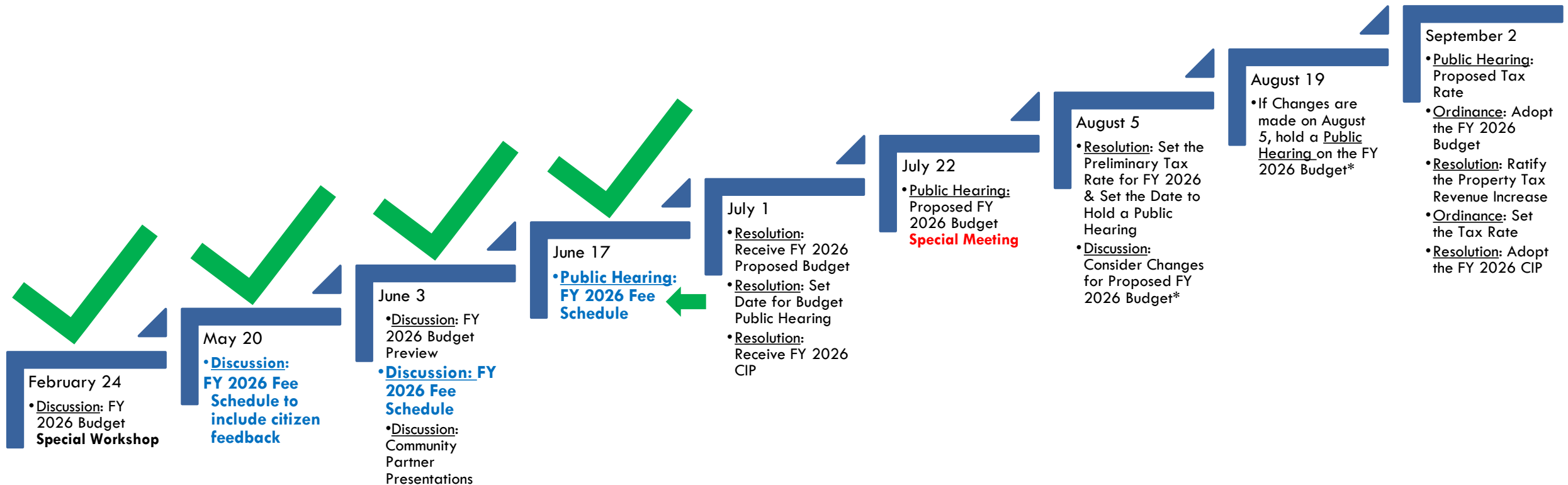
# Fee Schedule Process

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# Preliminary Budget Calendar

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# FY 2026 Proposed Fee Review - Process

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## ❑ **November 2024 – March 2025**

- ❑ Conduct a comprehensive fee review with each department, comparing fees to those of peer cities.

## ❑ **March 31, 2025**

- ❑ Publish and post proposed fees on the City's website.
- ❑ Distribute press release and news alert.

## ❑ **April 1 – 30, 2025**

- ❑ Open comment period (no comments received).

# FY 2026 Proposed Fee Review - Process

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- **May 20, 2025 – Fee Review - City Council Feedback**
  - ▣ Additional citizen comments requested via Facebook on May 22
    - As of this presentation, no comments have been received via email
    - Facebook Post Response:
      - The post generated approximately 50 comments
      - While residents expressed a range of concerns, most comments:
        - Focused on general dissatisfaction with utility rates, water billing practices, and perceived service levels
        - Reflected broader sentiments about city governance, development, and affordability
        - Did not reference specific proposed fees included in the FY 2026 schedule

# FY 2026 Proposed Fee Review - Process

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## □ **May 20, 2025 – Fee Review - City Council Feedback**

### ▣ **Benchmark Peer Cities:**

#### ■ **By Location (Local)**

- 1) Belton
- 2) Copperas Cove
- 3) Harker Heights
- 4) Temple

#### ■ **By Population (Size)**

- 1) Abilene
- 2) Amarillo
- 3) Brownsville
- 4) Denton
- 5) Garland
- 6) Grand Prairie

- 7) Lubbock
- 8) Midland
- 9) Mesquite
- 10) Round Rock
- 11) Waco

# Aviation— New Fees

8

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b>Advertising</b>					
Digital TV Ad (3 TVs)	Each	\$417.00	\$0.00	\$350.00	\$350.00



# Aviation— Fee Increase

9

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b>Advertising</b>					
Three-Sided Backlist-Free Charge Station Concourse A (PK2FC-1)	Each	\$417.00	\$35.00	\$75.00	\$40.00

# Development Services –New Fees

10

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Planning and Development</i></b>					
Pre-Development Meetings	Per Application	\$75.00	\$0.00	\$75.00	\$75.00
PUD Amendment	Per Application	881.00	0.00	500.00	500.00
<b><i>Commercial Site Plan Review</i></b>					
0 to 5 acres	Per Application	2,591.33	0.00	1,000.00	1,000.00
Over 5 to 15 acres	Per Application	4,575.00	0.00	2,000.00	2,000.00
Over 15 acres	Per Application	7,056.67	0.00	2,500.00	2,500.00

# Development Services –New Fees (cont'd)

11

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Planning and Development</i></b>					
Amendment of Preliminary Plat (Fee plus \$12.50 per Lot)	Per Application	\$333.33	\$0.00	\$250.00	\$250.00

# Development Services – Fee Increase

12

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Building Inspection and Permit</i></b>					
Base Fee	Per Application	\$143.43	\$95.00	\$100.00	\$5.00
<b><i>Planning and Development</i></b>					
Jurisdictional Boundary Adjustment	Per Application	2,419.70	500.00	750.00	250.00
Zoning Verification Letter	Per Application	51.83	40.00	50.00	10.00
Conditional Use Permit (CUP)	Per permit	533.53	500.00	750.00	250.00
Plat Copy 24 X 36	Per Copy	4.05	10.00	20.00	10.00

# Engineering Services- Fee Increases

13

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Subdivision Construction Plan Review</i></b>					
0 to 10 Acres	Per Occurrence	\$2,828.19	\$1,000.00	\$1,750.00	\$750.00
Over 10 to 50 Acres	Per Occurrence	4,701.14	2,625.00	3,000.00	375.00
Over 50 Acres	Per Occurrence	6,952.56	3,750.00	4,500.00	750.00

# Engineering Services— Fee Increase (cont'd)

14

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Final Conformance Inspection of Public Infrastructure</i></b>					
Subdivision Inspection - 0 to 10 Acres	Per Permit	6,345.83	2,500.00	3,000.00	500.00
Subdivision Inspection - Over 10 to 50 Acres	Per Permit	\$23,260.67	\$10,000.00	\$12,000.00	\$2,000.00
Subdivision Inspection - Over 50 Acres	Per Permit	53,850.58	15,000.00	18,000.00	3,000.00
ROW Inspection	Per Inspection	146.83	50.00	100.00	50.00
Right of Way Permit	Per Permit	163.68	85.00	150.00	65.00

# Engineering Services— Fee Increase (cont'd)

15

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Traffic Impact Analysis Review</i></b>					
Worksheet Review Fee	Per Application	N/A	\$100.00	\$125.00	\$25.00
Traffic Impact Analysis Review- City Personnel	Per Application	N/A	\$750.0	\$1,250.00	\$500.00
Traffic Impact Analysis Review- Outside Consultant	Per Application	N/A	\$750.0	\$1,250.00	\$500.00

# Engineering Services— Fee Increase (cont'd)

16

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Land / Site Disturbance Review and Permit</i></b>					
1 to 10 Acres	Per Permit	418.53	160.00	300.00	140.00
Over 10 to 50 Acres	Per Permit	1,098.87	300.00	450.00	150.00
Over 50 Acres	Per Permit	626.83	500.00	600.00	100.00



# Fire Department – New Fee

17

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Motor Vehicle &amp; Hazardous Materials Incidents</i></b>					
Electric Vehicle Fire Surcharge	Per Service	N/A	\$0.00	\$4,000.00	\$4,000.00

# Fire Department – Fee Increase

18

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
EMT-B Tuition	Per Course	N/A	\$750.00	\$1,200.00	\$450.00
Fire Academy Tuition	Per Course	3,500.00	3,500.00	3,700.00	200.00
<b><i>Ambulance Fees (Based on a One-way Trip)</i></b>					
Base Advanced Life Support 1 Inside City Limits	Per Service	873.03	885.00	911.00	26.00
Base Advanced Life Support 2 Inside City Limits	Per Service	1,011.89	1,010.00	1,040.00	30.00
Base Basic Life Support Inside City	Per Service	742.50	750.00	772.00	22.00

# Fire Department – Fee Increase (cont'd)

19

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Ambulance Fees (Based on a One-way Trip) Cont'd</i>					
Mileage (minimum)	Miles	\$16.86	\$17.00	\$17.50	\$0.50
Oxygen	Per Item	81.08	105.00	108.00	3.00
Standing Time	Per Half Hour	112.50	100.00	103.00	3.00
Treatment no transport	Per Service	228.36	236.00	243.00	7.00

# Stonetree Golf Course – New Fees

20

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Pass Holder Fees- Resident</i></b>					
Junior Summer Membership (Jun-Aug Only, 18 and under)	Per Pass Holder	\$135.00	\$0.00	\$400.00	\$400.00
<b><i>Pass Holder Fees- Non-Resident</i></b>					
Junior Summer Membership (Jun-Aug Only, 18 and under)	Per Pass Holder	N/A	0.00	500.00	500.00

# Stonetree Golf Course – Fee Increase

21

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Green Fee - Weekday</i></b>					
9 Hole	Per Tee Time	\$17.75	\$16.50	\$18.00	\$1.50
18 Hole	Per Tee Time	24.25	30.00	32.50	2.50
Senior 65+	Per Tee Time	19.25	22.00	24.00	2.00
Junior (18 and Younger)	Per Tee Time	11.31	15.00	16.50	1.50
Twilight	Per Tee Time	17.50	20.50	22.50	2.00
Super Twilight	Per Tee Time	17.00	16.50	18.00	1.50

# Stonetree Golf Course – Fee Increase (cont'd)

22

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Green Fee – Weekday – With Cart</i></b>					
9 Hole	Per Tee Time	\$26.79	\$28.00	\$30.50	\$2.50
18 Hole	Per Tee Time	39.25	46.00	50.00	4.00
Senior 65+	Per Tee Time	32.82	38.00	41.50	3.50
Twilight	Per Tee Time	29.94	32.00	35.00	3.00
Super Twilight	Per Tee Time	27.75	28.00	30.50	2.50

# Stonetree Golf Course – Fee Increase (cont'd)

23

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Green Fee – Weekend</i></b>					
9 Hole	Per Tee Time	\$20.75	\$26.00	\$28.00	\$2.00
18 Hole	Per Tee Time	30.00	40.00	43.00	3.00
Senior 65+	Per Tee Time	26.50	34.00	37.00	3.00
Junior (18 and Younger)	Per Tee Time	20.00	18.00	20.00	2.00
Twilight	Per Tee Time	22.25	27.00	30.00	3.00
Super Twilight	Per Tee Time	20.50	21.50	23.50	2.00

# Stonetree Golf Course – Fee Increase (cont'd)

24

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b>Green Fee – Weekend – With Cart</b>					
9 Hole	Per Tee Time	\$30.08	\$38.00	\$40.50	\$2.50
18 Hole	Per Tee Time	45.81	56.00	60.50	4.50
Senior 65+	Per Tee Time	34.50	50.00	54.50	4.50
Twilight	Per Tee Time	37.75	38.00	42.50	4.50
Super Twilight	Per Tee Time	31.75	33.00	36.00	3.00



# Stonetree Golf Course – Fee Increase (cont'd)

25

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Pass Holder Fees</i></b>					
Active-Duty Military	Annual	N/A	\$1,185.00	\$1,275.00	\$90.00
<b><i>Pass Holder Fees – Resident</i></b>					
Adult	Annual	1,473.65	1,500.00	1,625.00	125.00
Additional Family Member	Annual	612.00	650.00	725.00	75.00
Senior 65+	Annual	1,111.77	1,185.00	1,275.00	90.00
<b><i>Pass Holder Fees – Non-Resident</i></b>					
Adult	Annual	4,000.00	1,700.00	1,850.00	150.00
Additional Family Member	Annual	N/A	750.00	825.00	75.00
Senior 65+	Annual	3,600.00	1,390.00	1,500.00	110.00

# Stonetree Golf Course – Fee Increase (cont'd)

26

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b>Cart Fee</b>					
18 Holes	Per Occurrence	\$14.60	\$16.00	\$17.50	\$1.50
9 Holes or Twilight	Per Occurrence	9.65	11.50	12.50	1.00
<b>Cart Fee – Resident</b>					
Cart Storage Fee	Annual	542.50	550.00	625.00	75.00
Personal Cart Usage	Annual	307.50	650.00	725.00	75.00
Stonetree Cart Usage	Annual	345.00	1,100.00	1,200.00	100.00

# Stonetree Golf Course – Fee Increase (cont'd)

27

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Cart Fee – Non-Resident</i></b>					
Cart Storage Fee	Annual	N/A	\$550.00	\$625.00	\$75.00
Personal Cart Storage	Annual	N/A	650.00	725.00	75.00
Stonetree Cart Usage	Annual	N/A	1,250.00	1,350.00	100.00
<b><i>Range</i></b>					
Range Balls – Small	Per Bucket	5.75	5.00	8.00	3.00
Range Balls – Large	Per Bucket	11.00	10.00	15.00	5.00

# Stonetree Golf Course – Fee Increase (cont'd)

28

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Range – Resident</i></b>					
Range Pass Holder (Unlimited Range Balls)	Per Pass Holder	N/A	\$550.00	\$625.00	\$75.00
<b><i>Range – Non-Resident</i></b>					
Range Pass Holder (Unlimited Range Balls)	Per Pass Holder	N/A	850.00	925.00	75.00

# Killeen Convention & Civic Center – New Fee

29

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Equipment Rental</i></b>					
Gobo (Custom Image)	Each	\$200.00	\$0.00	\$400.00	\$400.00
<b><i>Room Rentals</i></b>					
Facility Restoration Fee	Per Day	N/A	0.00	3% of Room Rental Cost	3% of Room Rental Cost

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

30

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Discounted Packages</i></b>					
Military Ball Package A,B,C	Per Day	N/A	\$0.00	\$3,443.00	\$3,443.00
Military Ball Package C	Per Day	3,500.00	0.00	2,618.00	2,618.00
Military Ball Package A,B,C w/o kitchen	Per Day	N/A	0.00	3,143.00	3,143.00
Military Ball Package C w/o kitchen	Per Day	N/A	0.00	2,318.00	2,318.00

# Parks and Recreation – New Fees

31

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Athletics</i></b>					
Baseball/Softball Camp	Per Registration	\$75.89	\$0.00	\$50.00	\$50.00
Soccer Camp	Per Registration	73.04	0.00	50.00	50.00
Football Camp	Per Registration	70.83	0.00	50.00	50.00
Basketball Camp	Per Registration	76.96	0.00	50.00	50.00

# Parks and Recreation – New Fees (cont'd)

32

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
Tournament Admission Adult	17+ Years old	\$6.50	\$0.00	\$3.00	\$3.00
Tournament Admission Youth	5-16 Years old	2.50	0.00	2.00	2.00
<b><i>Cemetery- City of Killeen</i></b>					
Reprocessing Fee	Per resale or Transfer of plot	50.00	0.00	50.00	50.00
Restoration Fee (to restore plot after unauthorized modifications)	Per plot	62.50	0.00	22.00	22.00



# Parks and Recreation – New Fees (cont'd)

33

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Parks &amp; Public Grounds</i></b>					
Basketball Court Rental- outside Long Branch Park or Conder Park	Per 2 Hours	\$58.93	\$0.00	\$50.00	\$50.00
Disc Golf Course Rental (Tournament)	Per Rental Block	460.63	0.00	400.00	400.00
<b><i>Recreation</i></b>					
Mother Son Nerf War Tournament	Per Couple	34.08	0.00	50.00	50.00
Mother Son Nerf War Tournament- Add	Per Additional Son	53.00	0.00	20.00	20.00

# Parks and Recreation – New Fees (cont'd)

34

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Recreation Facilities</i></b>					
Basketball Court Rental	2 Full Courts	\$326.67	\$0.00	\$250.00	\$250.00
<b><i>Family Recreation Center at Lions Club Park</i></b>					
Aerobics	Every 2 Hours	60.42	0.00	60.00	60.00
Meeting Room	Per 2 Hours	52.50	0.00	50.00	50.00
Multipurpose Room	Every 2 Hours	53.89	0.00	50.00	50.00
<b><i>Senior Center at Lions Club Park</i></b>					
Arts & Craft Room	Per 2 Hours	72.78	0.00	70.00	70.00
Billiards Room	Per 2 Hours	54.06	0.00	50.00	50.00
Giving Thanks Dinner	Per <55 Registration	9.00	0.00	15.00	15.00

# Parks and Recreation – Increases

35

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Aquatics</i></b>					
LGI Certification (separate from Lifeguard Training)	Per Course	\$250.00	\$200.00	\$225.00	\$25.00
Swim Lessons	Per Reservation	61.15	50.00	55.00	5.00
Water Aerobics	Per Session	45.00	40.00	45.00	5.00
FAC Additional Family Member (in excess of family season pass)	Per Family Member (above 2 adults and 2 children)	78.33	50.00	60.00	10.00
LBP Pool Admittance	Adult	3.44	3.00	4.00	1.00

# Parks and Recreation – Increases (cont'd)

36

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
LBP Pool Admittance	Youth (4-16) and Senior (55+)	\$2.72	\$2.00	\$3.00	\$1.00
LBP Pool Pass	Additional Family Member (above six)	17.20	20.00	25.00	5.00
LBP Pool Pass	Adult (17-54)	36.25	60.00	65.00	5.00
LBP Pool Pass	Family (up to six members)	56.25	120.00	140.00	20.00
LBP Pool Pass	Youth or Seniors	27.50	35.00	40.00	5.00
LBP Pool Rental	1-250 Guest	249.69	125.00	200.00	75.00

# Parks and Recreation – Increases (cont'd)

37

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Athletic Leagues</i></b>					
Adult Basketball (5V5)	Per Team	\$327.61	\$275.00	\$300.00	\$25.00
Adult Flag Football	Per Team	332.08	200.00	300.00	100.00
<b><i>Facility Rental</i></b>					
Baseball & Softball Field Deposit (refundable)-One Day	Per Field	350.00	200.00	250.00	50.00
<b><i>Parks &amp; Public Grounds</i></b>					
Trail Event Rental	Per Rental Block	430.00	100.00	150.00	50.00

# Parks and Recreation – Increases (cont'd)

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
Adopt A Tree	Per Tree	\$437.50	\$400.00	\$425.00	\$25.00
<b><i>Recreation</i></b>					
Parade Entry	Per Registration All ages	53.00	25.00	50.00	25.00
<b><i>Recreation Facilities</i></b>					
Basketball Court Rental (1 /2 Court)	Every 2 Hours	56.88	40.00	50.00	10.00
Basketball Court Rental (1 Full Court)	Every 2 Hours	96.25	60.00	90.00	30.00

# Parks and Recreation – Increases (cont'd)

39

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Dual Membership at Family Recreation Center and Rosa Hereford Community Center</i></b>					
Adult Annual	Per Membership	\$139.88	\$160.00	\$200.00	\$40.00
Adult Monthly	Per Membership	28.30	20.00	25.00	5.00
Family Annual	Per Family	348.50	460.00	540.00	80.00
Family Monthly	Per Membership	51.67	45.00	50.00	5.00
Youth Annual	Per Membership	107.25	100.00	115.00	15.00
Youth Monthly	Per Membership	21.50	15.00	20.00	5.00

# Public Works Solid Waste – New Fees

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Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
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***Additional Residential Rates***

Container Relocation Fee	Per Container	N/A	\$0.00	\$10.00	\$10.00
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# Public Works Solid Waste – Fee Increase

41

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b>Commercial Rates</b>					
Extra Pickups: Call-in Service (2cu yd container)	Per container	\$52.54	\$35.53	\$42.30	\$6.77
Extra Pickups: Customer Reload on-site (2cu yd container)	Per container	30.28	20.15	30.28	10.13
Extra Pickups: Call-in service (6 cu yd)	Per container	62.32	61.79	62.32	0.53
Extra Pickups: Call-in service (8 cu yd)	Per container	67.72	63.47	67.72	4.25

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

42

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Additional Residential Rates</i></b>					
Automated container reload for excess garbage in plastic bag not to exceed 2 reloads	Per Reload	\$8.67	\$7.70	\$10.00	\$2.30
Overload Container	Per Container	13.12	7.70	10.00	2.30
<b><i>Additional Commercial Rates</i></b>					
Locking Bar Device	Per Container	79.92	37.50	66.01	28.51

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

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<i>Transfer Station Rates</i>					
Disposal Fee	Per Ton	\$65.10	\$61.60	\$80.00	\$18.40
Disposal Fee: Minimum	Per 100 Pounds	11.76	3.08	4.00	0.92
Non- Resident Disposal Fee	Per Ton	70.73	98.56	137.60	39.04
Non- Resident Disposal Fee Minimum	Per 100 Pounds	33.51	4.93	6.88	1.95

# Utility Collections – New Fee

44

Type	Unit	Benchmark Average	Current Fee	Proposed Fee	Change
<b><i>Broken Meter Box</i></b>					
Tier 1- Broken Meter Box- Non-AMI	Per incident	N/A	\$0.00	\$75.00	\$75.00
Tier 2- Broken Meter Box with AMI-Damage	Per incident	N/A	0.00	300.00	300.00
Tier 3- Broken Meter Box with AMI-Tampering	Per incident	N/A	0.00	400.00	400.00

# FY 2026 Proposed Fee Changes

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- This presentation highlights all proposed **fee increases** and **new fees** for FY 2026. It does not include administrative updates, such as **changes to fee titles, structure, or format**, nor does it reflect **deleted fees**.
- For a comprehensive list of all changes, including these details, please refer to the **FY 2026 Proposed Fee Schedule**, which includes reference notes for each department. The full document is available on the City's website.