



City of Killeen

Agenda

City Council

Tuesday, October 22, 2019

5:00 PM

City Hall
Council Chambers
101 N. College Street
Killeen, Texas 76541

SPECIAL CITY COUNCIL MEETING

Call to Order and Roll Call

___ Jose Segarra, Mayor	___ Jim Kilpatrick
___ Shirley Fleming	___ Butch Menking
___ Steve Harris	___ Debbie Nash-King
___ Gregory Johnson	___ Juan Rivera

Approval of Agenda

Citizen Comments

This section allows members of the public to address the Council regarding any item(s), other than a public hearing item, on the agenda for Council's consideration. Each person shall sign up in advance, may speak only one time, and such address shall be limited to three (3) minutes. The Presiding Officer may allow a one (1) minute extension, if requested at the end of the original three (3) minute period. No other extensions will be allowed.

Public Hearings

1. [PH-19-039](#) HOLD a public hearing for a voluntary annexation petition for approximately 24.3 acres of land lying contiguous to the existing city limits and being located south of the Renick Ranch Subdivision, Killeen, Texas. (2nd of 2 Public Hearings)

Attachments: [Staff Report](#)
[Petition](#)
[Exhibit A](#)
[Annexation Exhibit](#)
[Annexation Service Plan](#)
[Presentation](#)

Adjournment

I certify that the above notice of meeting was posted on the Internet and on the bulletin boards at Killeen City Hall and at the Killeen Police Department on or before 5:00 p.m. on October 18, 2019.

Lucy C. Aldrich, City Secretary

The public is hereby informed that notices for City of Killeen meetings will no longer distinguish between matters to be discussed in open or closed session of a meeting. This practice is in accordance with rulings by the Texas Attorney General that, under the Texas Open Meetings Act, the City Council may convene a closed session to discuss any matter listed on the agenda, without prior or further notice, if the matter is one that the Open Meetings Act allows to be discussed in a closed session.

This meeting is being conducted in accordance with the Texas Open Meetings Law [V.T.C.A., Government Code, § 551.001 et seq.]. This meeting is being conducted in accordance with the Americans with Disabilities Act [42 USC 12101 (1991)]. The facility is wheelchair accessible and handicap parking is available. Requests for sign interpretive services are available upon requests received at least 48 hours prior to the meeting. To make arrangements for those services, please call 254-501-7700, City Manager's Office, or TDD 1-800-734-2989.

Dedicated Service -- Every Day, for Everyone!



City of Killeen

Legislation Details

File #:	PH-19-039	Version:	1	Name:	VA- Mesa Verde
Type:	Public Hearing	Status:		Status:	Public Hearings
File created:	9/17/2019	In control:		In control:	City Council
On agenda:	10/22/2019	Final action:		Final action:	
Title:	HOLD a public hearing for a voluntary annexation petition for approximately 24.3 acres of land lying contiguous to the existing city limits and being located south of the Renick Ranch Subdivision, Killeen, Texas. (2nd of 2 Public Hearings)				
Sponsors:	Planning & Development Dept				
Indexes:					
Code sections:					
Attachments:	Staff Report Petition Exhibit A Annexation Exhibit Annexation Service Plan Presentation				

Date	Ver.	Action By	Action	Result
10/8/2019	1	City Council		
10/1/2019	1	City Council Workshop		



STAFF REPORT

DATE: October 22, 2019

TO: David L. Ellison, Interim City Manager

FROM: Ray Shanaa, Executive Director of Planning & Dev. Svcs.

SUBJECT: Consider a voluntary annexation petition for approximately 24.3 acres of land lying contiguous to the existing city limits and being located south of the Renick Ranch Subdivision, Killeen, Texas.

BACKGROUND AND FINDINGS:

On August 16, 2019, the Planning and Development Services Department received a voluntary petition for annexation from Mesa Verde Developers, L.P. and Tara Campbell. The subject tract is comprised of 24.3 acres and is located south of the Renick Ranch Subdivision, Killeen, Texas. The property is vacant, contiguous to current municipal city limits and is therefore exempt from a three year annexation plan. The owners are making the request to have the property annexed into the corporate limits of Killeen. In accordance with that, the staff has prepared a tentative 90-day annexation schedule (below) and will ask the City Council to provide a motion of direction to the City Manager.

Annexation Schedule

September 10th: If Council decides to conduct public hearings and institute annexation proceedings, Council shall direct the City Manager to prepare a service plan providing for the extension of full municipal services to the area, by any method used to give services in any other area of city. [LGC 43.065] ***This has been completed.***

September 22nd and October 6th: At least 10 days and no more than 20 days in advance of each public hearing, publish notice in newspaper, post on website and send notice to school district. [LGC 43.063(c) & 43.905] ***This has been completed.***

October 8th and October 22st: Conduct 2 public hearings between 20 and 40 days before annexation ordinance is adopted (note: this will require one special City Council meeting date). [LGC 43.063 (a)] ***The first public hearing was held on October 8th.***

November 12th: Adopt annexation ordinance and approve service plan. [LGC 43.064]
(Can be no sooner than 20 days after 2nd public hearing.)

THE ALTERNATIVES CONSIDERED:

In accordance with LGC section 43.063(a), the City Council must conduct two public hearings.

Which alternative is recommended? Why? Staff recommends that the City Council conducts the public hearings in accordance with the law.

CONFORMITY TO CITY POLICY:

The request for voluntary annexation conforms with state law.

FINANCIAL IMPACT:

What is the amount of the expenditure in the current fiscal year? For future years?

If directed to prepare a service plan, staff will assess the fiscal impacts of the petition and present that information to the Council.

Is this a one-time or recurring expenditure?

Expenditures related to the extension of municipal services would be a recurring cost.

Is this expenditure budgeted?

It is not budgeted at this time.

If not, where will the money come from?

If the property is annexed, it will be necessary for the money to come from future budget sources.

Is there a sufficient amount in the budgeted line-item for this expenditure?

N/A.

RECOMMENDATION:

Staff recommends that the City Council conducts the public hearings for the voluntary petition.

DEPARTMENTAL CLEARANCES:

City Attorney

ATTACHED SUPPORTING DOCUMENTS:

Annexation Petition
Annexation Exhibit A
Annexation Exhibit B

TO THE MAYOR AND GOVERNING BODY OF THE CITY OF KILLEEN, TEXAS,
A HOME RULE MUNICIPALITY:

The undersigned owners of the hereinafter described tract of land, which is vacant and without residents, hereby petitions your Honorable Body to extend the present city limits so as to include as part of the City of Killeen, Texas (Local Government Code §43.028) the following described territory, to wit:

See attached FLUM Exhibit

The undersigned certifies that the above described land is contiguous and adjacent to the City of Killeen, is not more than one-half (1/2) mile in width, is vacant and without residents and on which fewer than three qualified voters reside.

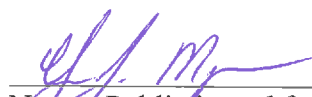
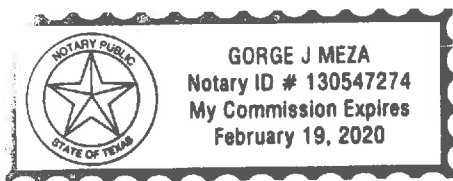


Mesa Verde Developers, L.P.,
Curtis Emmons, Member

THE STATE OF TEXAS §
 §
COUNTY OF Bell §

Before me, the undersigned authority, on this day personally appeared Curtis Emmons known to me to be the persons whose names are subscribed to the foregoing instrument and acknowledged to me that they executed the same for the purposes and consideration therein expressed.

Given under my hand and seal of office, this 10 day of July, 2019.



Notary Public in and for the
State of Texas

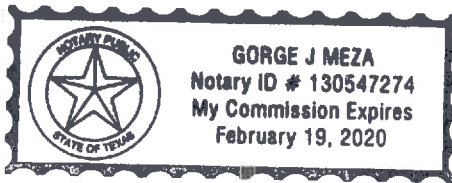
Printed Name: Gorge J. Meza
Commission Expires: 2/19/2020

Tara Campbell
Tara Campbell
Owner

THE STATE OF TEXAS §
 §
COUNTY OF Bell §

Before me, the undersigned authority, on this day personally appeared Tara Campbell, known to me to be the persons whose names are subscribed to the foregoing instrument and acknowledged to me that they executed the same for the purposes and consideration therein expressed.

Given under my hand and seal of office, this 16 day of August, 2019.



Gorge J. Meza
Notary Public in and for the
State of Texas

Printed Name: Gorge J Meza
Commission Expires: 2/19/2020



QUINTERO ENGINEERING, LLC

CIVIL ENGINEERING • LAND SURVEYING • PLANNING • CONSTRUCTION MANAGEMENT

415 E. AVENUE D, KILLEEN TEXAS (254) 493-9962

T.B.P.E. FIRM REGISTRATION NO.: 14709

T.B.P.L.S. FIRM REGISTRATION NO.: 10194110

FIELD NOTES 24.3 ACRES BELL COUNTY, TEXAS

BEING all that certain 24.3 acre tract of land situated in the W.L. Harris Survey, Abstract No. 1155, being a portion of that called 24.96 acre tract described in a deed to Mesa Verde Developers, L.P., recorded in Instrument No. 2019-00022566, Deed Records of Bell County, Texas, a portion of the remainder of a called 6.604 acre tract as described in a deed to Tara Campbell, recorded in Instrument No. 2017-00017620, Deed Records of Bell County, Texas, a portion of the remainder of a called 2.00 acre tract as described in a deed to Tara Campbell, recorded in Instrument No. 2015-00009422, Deed Records of Bell County, Texas, and a portion of the remainder of a called 2.00 acre tract as described in a deed to Tara Campbell, recorded in Instrument No. 2014-00043817, Deed Records of Bell County, Texas being more particularly described as follows:

BEGINNING at a 1/2" iron rod with a cap stamped "MA" found at the Southwest corner of a called 6.39 acre tract as described in a deed to Mesa Verde Development, L.P., recorded in Instrument No. 2019-00022577, Deed Records of Bell County, Texas, an inside ell corner of City Limit Line recorded in Ordinance 07-110, Bell County, Texas, and in the North line of a called 5.509 acre tract as described in a deed to Juanita Green Living Trust, recorded in Volume 3237, Page 64, Deed Records of Bell County, Texas, for the Southeast corner of the herein described tract;

THENCE, N 72° 36' 50" W, 645.21 feet, along the South line of the herein described tract and the North line of the said 5.509 acre tract, to a 1/2" iron rod found at the Northwest corner of the said 5.509 acre tract, at the Northeast corner of a called 1.081 acre tract as described in a deed to Juanita Green Living Trust, recorded in Volume 3954, Page 662, Deed Records of Bell County, Texas, and at the Southeast corner of a called 3.419 acre tract as described in a deed to Phyllis Ferguson, recorded in Volume 3616, Page 504, Deed Records of Bell County, Texas, for the Southwest corner of the herein described tract;

THENCE, N 17° 07' 12" E, 1491.05 feet, along the West line of the herein described tract and the East line of the said 3.419 acre tract, a called 2.00 acre tract as described in a deed to Phyllis Ferguson, recorded in Volume 3616, Page 504, Deed Records of Bell County, Texas, and the said remainder of a called 6.601 acre tract, to a 1/2" iron rod with a cap stamped "QUINTERO 10194110" set at the Northeast corner of the said remainder of a called 6.601 acre tract, for an ell corner of the herein described tract;

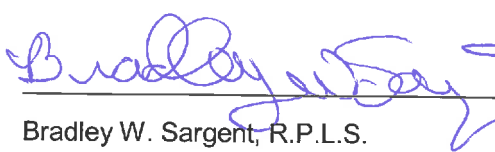
THENCE, N 72° 50' 38" W, 299.67 feet, along a South line of the herein described tract and the North line of the said remainder of a called 6.601 acre tract and the said remainder of a called 2.00 acre tract recorded in Instrument No. 2015-00009422, to a 1/2" iron rod with a cap stamped "QUINTERO 10194110" set, for an ell corner of the herein described tract;

THENCE, N 17° 09' 22" E, 101.92 feet, along a West line of the herein described tract and across the said remainder of a called 2.00 acre tract recorded in Instrument No. 2015-00009422 and the said remainder of a called 2.00 acre tract recorded in Instrument No. 2014-00043817, to a 1/2" iron rod with a cap stamped "QUINTERO 10194110" set in the City Limit Line recorded in Ordinance 86-87, Bell County, Texas, for the Northwest corner of the herein described tract;

THENCE, S 72° 54' 59" E, 943.78 feet, along the North line of the herein described tract, across the said 24.96 acre tract and with the said City Limit Line recorded in Ordinance 86-87, to a point in the West line of a called 4.39 acre tract as described in a deed to Mesa Verde Development, L.P., recorded in Instrument No. 2019-00022577, Deed Records of Bell County, Texas and at the intersection of the said City Limit Lines recorded in Ordinance 86-87 and Ordinance 07-110, for the Northeast corner of the herein described tract;

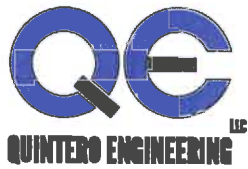
THENCE, S 17° 04' 58" W, 1596.76 feet, along the East line of the herein described tract and the West line of the said 4.39 acre tract, a called 9.14 acre tract described in a deed to Mesa Verde Development, L.P., recorded in Instrument No. 2019-00022577, Deed Records of Bell County, Texas, and the said 6.39 acre tract, and the said City Limit Line recorded in Ordinance 07-110, to the **POINT OF BEGINNING** and containing 24.3 acres of land, more or less.

The bearings for this description are based upon the Texas State Plane Coordinate System, Central Zone, NAD 83, per Leica Texas Smart Net GPS observations, as surveyed on the ground May, 2019 by Quintero Engineering, LLC.


08/23/2019
Bradley W. Sargent, R.P.L.S.
Registered Professional Land Surveyor
No. 5827, Texas



"EXHIBIT A"



QUINTERO ENGINEERING, LLC

CIVIL ENGINEERING • LAND SURVEYING • PLANNING • CONSTRUCTION MANAGEMENT

415 E. AVENUE D, KILLEEN, TEXAS (254) 493-9962

T.B.P.E. FIRM REGISTRATION NO. 14709

T.B.P.L.S. REGISTRATION NO. 10194110

BLOCK 1 FERGUSON ADDITION
PHYLLIS FERGUSON
(CAB. C, SLIDE 227-B)

W. STAN SCHLUETER LOOP

SCALE:
1" = 200'

REMAINDER OF 2.000 ACRES,
BEING A PART OF LOT 1,
BLOCK 1, FERGUSON
ADDITION
FAMILY PREFERRED REAL
ESTATE
(INSTRUMENT NO.
2014-00019627)

REMAINDER OF
9.25 ACRES
PHYLLIS FERGUSON
(VOL. 3527, P. 567)

1.908 ACERS
STEPHEN OWOFADÉ
(INSTRUMENT NO.
201400025324)

BLOCK ONE
RENNICK RANCH SUBDIVISION
(CAB. A, SLIDE 366-C)

LOT 1, BLOCK 1
SKPP-1 ADDITION
(CAB. D, SLIDE 274-B)

LARGE ROOFING
ADDITION, PHASE TWO
AMENDED
(CAB. D, SLIDE 276-A)

0.972 ACRES
LARGE ROOFING, LLC
(INSTRUMENT NO.
201400022617)

EXISTING NORTHERN
CITY LIMIT LINE

S 72°54'59" E - 943.78'

N 17°09'22" E - 101.92'

N 72°50'38" W - 299.67'

REMAINDER OF 2.00 ACRES
TARA CAMPBELL
(INSTRUMENT NO.
2015-00009422)

PROPOSED ANNEXATION
BOUNDARY DEFINED BY
OWNERSHIP

MESA VERDE
DEVELOPMENT LP
CALLED 4.39 ACRES
(INSTR. NO. 2019-00022577)

EXISTING EASTERN
CITY LIMIT LINE

5.284 ACRES
TARA CAMPBELL
(INSTRUMENT NO. 2015-00009422)

REMAINDER OF 6.601 ACRES
TARA CAMPBELL
(INSTRUMENT NO. 2017-00017620)

N 17°07'12" E - 1491.05'

± 24.3 AC

S 17°04'58" W - 1596.76'

MESA VERDE
DEVELOPMENT LP
CALLED 9.14 ACRES
(INSTR. NO. 2019-00022577)

2.00 ACRES
PHYLLIS FERGUSON
(VOL. 3616, P. 504)

3.419 ACRES
PHYLLIS FERGUSON
(VOL. 3616, P. 504)

1.081 ACRES
JUANITA GREEN LIVING TRUST
(VOL. 3954, P. 662)

N 72°36'50" W - 645.21'

5.509 ACRES
JUANITA GREEN LIVING TRUST
(VOL. 3237, P. 64)

MESA VERDE
DEVELOPMENT LP
CALLED 6.39 ACRES
(INSTR. NO. 2019-00022577)

ANNEXATION EXHIBIT

42.07 ACRES

Annexation Service Plan VA#19-03

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1. EXECUTIVE SUMMARY

General Information:

On August 16, 2019, the Planning and Development Services Department received a voluntary petition for annexation from Mesa Verde Developers, L.P. and Tara Campbell. The subject tract is comprised of 24.3 acres and is located south of the Renick Ranch Subdivision, Killeen, Texas. The property is vacant and contiguous to current municipal city limits on two sides. In accordance with Local Government Code 43.065, this annexation service plan describes how municipal services may be provided to the subject area. The annexation area will be comprised of 94 residential lots. A fiscal impact analysis is included.

After public hearings on October 8, 2019 and October 22, 2019, the Killeen City Council may approve or disapprove this voluntary annexation petition at its November 12, 2019 meeting or some later date.

Services Impacts:

Police Service:

- Anticipates this project would add approximately 294 residential calls for service; an increase of 0.18 percent of the total calls for service and six seconds in response time.

Fire & EMS Services:

- An additional 38 EMS responses and 22 fire responses are expected to this area.
- The property falls within the response area of Fire Station 9. Estimated response time to the annexed property would be 3 minutes for the primary response unit and 7 minutes for a secondary unit (from another station).

Public Works Services:

- Water/Sewer: An existing 20" water transmission main that can adequately serve the entire property is located in the south ROW of Stan Schlueter Loop approximately 500' from the north end of the property.
- The sewer will flow into Lift Station No. 20 which is adequately sized to handle the added sewer flow from this property.
- Thoroughfare Plan/ Roadway C.I.P.: There are no planned thoroughfares affecting this property.

Parks & Recreations Services:

- The City's deficit of parks acreage per capita would increase if annexation and associated potential new development occurs. Additional impacts may also be felt in leisure and recreational, programs, services and facilities.

Operation & Maintenance of Other Publicly Owned Facility. Building or Service:

- This potential annexation would increase Killeen's population by approximately 270 people, impacting the library's facilities and potentially affecting accreditation.
- Future residents of the annexed area will own pets. Animal Services anticipates an increase in demands for service as a result of the new development associated with the annexation.

Fiscal Impact Analysis:

A fiscal impact analysis concludes that estimated revenue would exceed estimated expenses if the property is annexed and developed as single family residential as projected. Highlight assumptions and factors used for the fiscal analysis include:

- 94 homes @ equal buildout rate over four years (23.5 homes per year)
- Average permit value of \$164,232
- 3% annual property value increase
- 7% allowance for DV Exemption
- No rate changes
- Current cost of providing a service used to estimate the cost of providing the service to subject area
- Expenses adjusted annually for inflation
- Expenses adjusted annually for inflation

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Revenues							
General Fund	\$ 38,492	\$ 78,615	\$ 120,443	\$ 164,053	\$ 167,620	\$ 171,296	\$ 740,519
General Fund - One time	9,048	9,048	9,048	9,048	-	-	36,190
Water & Sewer	19,238	38,476	57,714	76,952	76,952	76,952	346,285
Solid Waste	5,578	11,156	16,734	22,312	22,312	22,312	100,403
Drainage	1,733	3,465	5,198	6,930	6,930	6,930	31,187
Street Maintenance	<u>479</u>	<u>959</u>	<u>1,438</u>	<u>1,918</u>	<u>1,918</u>	<u>1,918</u>	<u>8,630</u>
Total Revenues	<u>\$ 74,568</u>	<u>\$ 141,718</u>	<u>\$ 210,574</u>	<u>\$ 281,213</u>	<u>\$ 275,732</u>	<u>\$ 279,408</u>	<u>\$ 1,263,213</u>
Expenses							
General Fund	\$ 35,793	\$ 73,176	\$ 111,500	\$ 150,268	\$ 153,454	\$ 157,326	\$ 681,518
Water & Sewer	7,257	14,699	22,288	29,993	30,364	30,775	135,375
Solid Waste	2,322	3,583	4,864	6,151	6,215	6,292	29,426
Drainage	1,131	2,305	3,504	4,715	4,801	4,906	21,363
Street Maintenance	<u>479</u>	<u>959</u>	<u>1,438</u>	<u>1,918</u>	<u>1,918</u>	<u>1,918</u>	<u>8,629</u>
Total Expenses	<u>\$ 46,982</u>	<u>\$ 94,722</u>	<u>\$ 143,594</u>	<u>\$ 193,045</u>	<u>\$ 196,751</u>	<u>\$ 201,217</u>	<u>\$ 876,311</u>
Difference							
General Fund	\$ 11,747	\$ 14,486	\$ 17,990	\$ 22,833	\$ 14,166	\$ 13,969	\$ 95,191
Water & Sewer	11,981	23,777	35,427	46,959	46,589	46,177	210,909
Solid Waste	3,256	7,573	11,870	16,161	16,097	16,020	70,977
Drainage	602	1,160	1,694	2,215	2,129	2,025	9,824
Street Maintenance	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
Total Difference	<u>\$ 27,586</u>	<u>\$ 46,996</u>	<u>\$ 66,980</u>	<u>\$ 88,168</u>	<u>\$ 78,981</u>	<u>\$ 78,191</u>	<u>\$ 386,902</u>

2. FISCAL IMPACT ANALYSIS METHODOLOGY

The fiscal impact model uses the current cost of providing a service to estimate the cost of providing the service to the subject area. The following is included in the fiscal impact analysis:

1. Expenditures:

- a. Cost of municipal services to be provided.

- b. Annual operation and maintenance costs.
- c. Capital improvement costs.

2. Revenues:

- a. Property taxes for the proposed development (based on current tax rate).
- b. Other revenues (e.g. other local taxes, permit fees, etc.).

Common Assumptions Across All Funds

The fiscal impact model is based on certain underlying assumptions including:

- Total buildout: 94 residential lots, with the phased buildout of the proposed annexation happening equally over a four-year period (i.e. 23.5 lots per year).
- Revenues calculated based on current rates. There are no rate increases assumed throughout the analyzed period.
- Expenses are adjusted annually by the estimated rate of inflation. The inflation rates used for each fiscal period include: FY21 – 2.2%, FY22 – 2.3%, FY23 – 2.0%, FY24 – 2.1%, FY25 – 2.5% (FY21-FY22 inflation from the International Monetary Fund U.S. Inflation Forecast; FY23-FY25 inflation estimated using regression analysis).

Fund Specific Assumptions

1. General Fund

Revenues:

Property tax – calculated using the 2018 average home permit value of \$164,232. Estimated property tax revenue is adjusted for the disabled veteran exemption. The disabled veteran exemption is 7% of residential assessed property valuation, net of state reimbursement. Property tax valuations are estimated to increase by 3.03 percent each year. This represents the five-year average increase in the City's property valuation.

Sales tax – calculated using an estimated household annual income of \$49,886. The household annual income was determined using the 28% Rule that states a household should spend a maximum of 28% of gross monthly income for mortgage related costs (Mortgage cost calculated based on a \$164,232 home). A consumer expenditures study conducted by the Bureau of Labor Statistics reported that the average household expends 81.5% of their gross income. Of that amount, 28.4% is taxable.

Franchise taxes (outside entities) – residential units make up a total of 68% of total properties in the City. This percentage was applied to the FY19 franchise tax budget to determine the amount of revenue per residential property.

Franchise taxes (City enterprises) – the City charges a 9% franchise fee to enterprise funds for use of right-of-ways and easements.

Emergency medical services – revenue calculated by using the projected increase in population to estimate the number of calls for service.

Recreation – revenue calculated based on the projected increase in population. Revenue per capita was determined by using the FY19 Recreation (Community Services) revenue budget.

Permits – one-time revenue was calculated based on the estimated number of residential units in the proposed annexation.

Expenses:

Police Department – the projected population was used to estimate the increase in the number of calls for service. The FY19 Police Department expense budget, less fuel and vehicle maintenance costs, was allocated based on the percent increase in estimated calls. Fuel and vehicle maintenance costs were calculated using the additional area of the proposed annexation to be patrolled.

Fire Department – the projected population was used to estimate the increase in the number of calls for service. The cost of responding to each type of service call was determined. FTEs per capita were used to calculate certain costs not related to calls for service. As each subsequent annexation occurs the impact on reduced service per capita is an issue for fire department resources. Until fire department resources are added to accommodate per capita population growth overall call times will decline. It is important to tally all annexations over time to determine the reduction of response effect.

Recreation – the acres of community parks per 1,000 residents is currently 2.2488. The cost to maintain the current level of service was determined by the projected increase in population.

Library – the library must maintain a collection of 1 library item per capita. The projected population was used to determine the number of materials that would need to be purchased.

2. Street Maintenance Fund

Revenues:

Calculated using the projected number of residential units in the proposed annexation.

Expenses:

Calculated using the average cost to maintain streets, sidewalks, signage, and pavement marking.

3. Water and Sewer Fund

Revenues:

Water – calculated using the average residential rate of \$38.06, which assumes 10,000 gallons is used monthly.

Sewer – calculated using the average residential rate of \$30.16, which assumes 6,000 gallons is treated monthly.

Expenses:

Water and Sewer – calculated using operational costs per active accounts. The projected number of residential units associated with the proposed annexation were used to estimate costs. The rates the City pays for water and sewer treatment were increased by 1 cent per year.

4. Solid Waste Fund

Revenues:

Calculated using the projected number of residential lots.

Expenses:

Calculated using the current number of routes in FY20 and FY21. The proposed annexation area would make up an estimated 11% of a current route. In FY22, an additional route may be needed, and the proposed annexation area will make up 11% of the new route.

5. Drainage Fund

Revenues:

Calculated using the projected number of residential units in the proposed annexation. Non-residential revenues were not part of this analysis.

Expenses:

Calculated using the projected residential units, and the full-time equivalents required to service the residential units. Non-residential revenues were not part of this analysis.

3. GENERAL FUND SERVICES

Police Protection

The Killeen Police Department (KPD) would provide protection and law enforcement services commencing on an effective date of annexation. These services are provided on a citywide basis. Service levels would be the same as that for comparable areas of the City. These Services include:

- normal patrols and responses;
- handling of complaints and incident reports;
- special units, such as traffic enforcement, criminal investigations, narcotics and gang suppression, and special weapons tactics team.

The proposed annexation of approximately 24.3 acres of land south of the Renick Ranch subdivision would comprise of approximately 94 lots. Estimating a population of about 270 upon full development, the department anticipates that there would be very minimal impact in the first few years, depending on how long the building process would take. Initially there would be very few patrol calls for service, criminal investigations, etc. During the building process, there would be a minor increase in patrols, a slight increased use of fuel, and possibly calls for property crime investigations.

The Department anticipates approximately 294 additional residential calls for service per year; an increase of 0.18 percent of the total calls for service and investigations (based on an adjusted department budget). These additional calls for service would add approximately six seconds to the average response time for all priority one and priority two calls for service.

Fire Protection

The Killeen Fire Department (KFD) will provide fire protection and prevention services in the annexation area, commencing on the effective date of the annexation. These services include:

- fire suppression and rescue;
- emergency medical services;
- hazardous materials mitigation and regulation;
- emergency prevention and public education services;

- construction plan review;
- inspections;
- emergency management planning.

These services are provided on a citywide basis and the Killeen Fire Department would provide fire protection and prevention services to the annexation area with the same level of service being provided to other comparable areas of the City.

The National Fire Protection Association (NFPA) creates and maintains private, copyrighted standards and codes for usage and adoption by local governments. Standards pertinent to the referenced annexations are as follows:

5.2.4.1: Initial Arriving Company:

“The fire department’s fire suppression resources shall be deployed to provide for arrival of an engine company within a 240-second travel time to 90 percent of the incidents as established in Chapter 4.”

5.2.4.2: Initial Full Alarm Assignment Capability:

“The fire department shall have the capability to deploy an initial full alarm assignment within a 480-second travel time to 90 percent of the incidents as established in Chapter 4.” For the year of 2018, the Killeen Fire Department responded to 18,686 EMS calls and 10,351 Fire calls. This equals a total of 29,037 Emergency calls within the response area of Killeen, with an average response time of 8 minutes and 40 seconds.

The annexation area will fall within the response area of Station 9 which is located at 5400 Bunny Trail and houses An Engine 9, Rescue 9 Medic 9, and Battalion 2 Command. With a response from an in-house unit, the estimated response time to the entry of the annexed property would be 3 minutes. Should the in-house unit be on another call, a secondary unit will be dispatched from another fire station with an average estimated arrival time of 7 minutes. Based upon historical data, we expect there to be an additional 38 EMS responses and 22 fire responses to this area. In addition to fire/rescue/EMS/Haz-Mat resources needed to service the annexation area, other specialties such as Public Education, Plans Review, Inspections and Emergency Management will be impacted.

With each additional annexation, capabilities are stretched. Ideally, at least one additional fire station with one EMS unit and one fire pumper would be recommended. However, understanding the current situation city wide, the Killeen Fire Department would be able to provide service to these annexed areas with existing resources.

Parks and Recreation Services & Facilities

The City of Killeen Parks and Recreation Department does not have any parks or trails in the identified area of annexation. However, continued growth will impact our ability to maintain parks and trails at a high level. Currently we maintain twenty-three (23) parks consisting of 332 acres and approximately 5 miles of hike and bike trails. It is anticipated that an additional 3 miles of hike and bike trails associated with the Heritage Oaks residential development will be developed by the summer of 2020. In all, there will be 511 acres of hike and bike trails; this acreage in conjunction with the afore-mentioned park acreage will amount to 843 acres of mowable /or manageable park space categorized in several forms of park i.e. Neighborhood, Pocket, Community, Passive, Regional, Special Use, Linear/Linkages, Conservancy types of park classification. This acreage, with (36) FTE’s, creates a ratio of 24 acres maintained per FTE. National Recreation and Parks Association (NRPA) recommends best practice of 12-19 acres maintained per FTE. NRPA also recommends and

shows national data of acres of parks per community at 10.1 acres of park land for every thousand residents in the jurisdiction or 1 park per 2,181 residents. Currently, we are at a ratio of 1 park per 6,325 residents. An annexation would increase the City's deficit of Community Park's acreage per capita. Additional impact may also be felt in athletic, aquatics center and senior center services, though there is no way to measure if residents would frequent Killeen or Harker Heights recreation activities.

Maintenance of Publicly Owned Facilities or Buildings

The City of Killeen is not aware of the existence of any publicly owned facilities or buildings now located in the area proposed for annexation. In the event any such publicly owned facilities or buildings do exist, the City of Killeen will maintain such areas to the same extent and degree that it maintains other publicly owned facilities or buildings located in the City. Any such facilities developed in the future for public dedication to and maintenance by the City would be constructed to City standards and maintained by the developer/builder for the required warranty period. Subsequent to the warranty period, the City of Killeen would maintain such facilities to the same extent and degree that it maintains other publicly owned facilities or buildings in other areas of the City.

Land Use & Inspection Services

The City of Killeen Code of Ordinances mandates that all property annexed into the City be initially zoned Agricultural District ("A"). A building or premises in such a district may be used for stables, buildings in support of agriculture uses and single family residential structures and accessory uses on three acre tracts. The property owner reserves the right to petition for a change in zoning. Rezoning process would be conducted in strict compliance with notification and due process requirements of the Local Government Code and City of Killeen Code of Ordinances.

The City of Killeen's Planning and Development Services Department would provide land use planning and inspection services (building, electrical, plumbing, code enforcement, etc.), at the same level available to other areas of the City with similar population density, land use and topography.

Other Services

The City of Killeen would provide other City Services to the annexation area, such as animal services, library, municipal court and general administration services at the same level of service now being provided to other areas of the City with similar population density, land use and topography.

Library Services – The possible voluntary annexation of land parcels will increase Killeen's population by approximately 270, impacting the library's accreditation. In addition to needing to acquire an additional 270 items to ensure that we have a minimum of 1 item per capita for our citizens, the libraries ability to provide materials and services will become increasingly hampered by the two small existing facilities. It should also be noted that the library does not have a presence in the southwest portion of the City, making it difficult to serve those citizens at an appropriate level.

City Limit signs to encompass the new boundaries of the City as a result of the annexation would be installed within ninety (90) days of the effective date of the annexation if approved. The City's authority to abate nuisances (fireworks, etc.) within five thousand (5,000) feet of its boundary is extended to provide protection to an annexed area.

4. RATE BASED SERVICES

Street Maintenance

The Street Operations Division of the Public Works Department will maintain public streets over which the City has jurisdiction. These services include:

- emergency pavement repair;
- ice and snow monitoring of major thoroughfares;
- repair maintenance of public streets on an as-needed basis;
- traffic control signals;
- right-of-way maintenance.

Public roads and streets in the annexation area would be included in the City's preventive maintenance program. Preventive maintenance projects are prioritized on a citywide basis and scheduled based on a variety of factors, including surface condition, age, traffic volume, functional classification, and available funding. The Streets Operations Division will also provide regulatory traffic signage. Engineering studies to determine if traffic control devices are warranted will be conducted as needed, in conjunction with growth and increased traffic volumes. Anticipated future development within the annexation area will generate the requirement to construct streets in compliance with the City of Killeen development standards and requirements published in the Killeen Code of Ordinances and Public Works Department practices, as may be amended. Street lighting will be installed by property developers as development in the area warrants. Upon development of the annexation area, street maintenance fees will be charged in accordance with City of Killeen Code of Ordinances Chapter 25. The numbers of vehicle trips projected are 940 for full residential buildout.

Water and Wastewater

Water: It is the intent of the City of Killeen to provide water utility services to the annexation area in an expedient and orderly manner. This plan provides continued quality service while minimizing the utility rate impact to both the newly acquired citizens as well as the existing customers of the City's utility system.

- An existing 20" water transmission main that can adequately serve the entire property is located in the south ROW of Stan Schlueter Loop approximately 500' from the north end of the property.
- This property is located in the Upper Pressure Plane which has an overflow elevation of 1125'.

The 2019 W&S Master Plan has no new water related project scheduled for this area

Sewer: It is the intent of the City of Killeen to provide sewer utility services to the annexation area in an expedient and orderly manner. This plan provides continued quality service while minimizing the utility rate impact to both the newly acquired citizens as well as the existing customers of the City's utility system.

- An Existing 12" gravity sewer main is located approximately 650' to the west of the southwest

corner of the property and an 8" gravity sewer main is located approximately 600' to the east of the southeast corner of the property.

- The sewer will flow into Lift Station No. 20 which is adequately sized to handle the added sewer flow from this property.

The 2019 W&S Master Plan has no new sewer related project scheduled for this area.

The City would provide comparable water and sewer services as in other comparable areas of the City. Water and wastewater utility availability addresses the accessibility to a sufficient supply of water and the capacity of the wastewater system to accept and treat wastewater. The extension of utilities to any area of the City is based on the Water and Wastewater Master Plan and the utility extension policy contained in Chapter 26, Article IV, Division 3, Section 26-111, of the Killeen Code of Ordinances as amended. Developers of property in the annexation area would be required to extend necessary utilities to support their development in accordance with the Killeen Code of Ordinances and Public Works Department practices, as may be amended.

The following is a summary of the City of Killeen Water and Wastewater Utility Service Extension Policy.

1. The intent and purpose of the water and wastewater extension policy is to provide equitable charges for water and sewer connections as a proportionate distribution of the cost of the water and sewer main extensions to serve property within the city.
2. If the existing city utility facilities are not within or adjacent to the development, the developer shall construct the necessary extension of water and sewer mains, force mains, and lift stations, including all valves, manholes, and piping necessary to serve any future development of abutting property.
3. The developer's engineer shall prepare a proposed plan of service for the subdivision and property along the extension, which shall be reviewed by the plat review committee. These facilities shall be constructed in accordance with the Water and Wastewater Master Plan (as amended).
4. It is the general policy of the city that water and sewer mains should be large enough to serve all the lots platted and, should the city determine oversizing is necessary, the city may participate in those lines greater than 8" for water and greater than 10" for sewer.
5. All utilities shall be required to extend across the full width of the last lot platted on each street proposed within the development, in such an alignment that it can be extended to the next property in accordance with the master sewer and water plans for the city, provided such plan(s) exist.
6. Properties already served by water and sewer shall not be required to install additional facilities unless, the current lines are not of adequate capacity to serve the proposed development; in which case the applicant will be required to install adequate facilities.
7. Every lot of a plat shall have direct access to the water and sewer system. Utility service shall be from a water/sewer main located in an abutting right-of-way or through easements from the lot to a water/sewer main.

8. The City provides a “pro rata” program that in some instances allows a person to recover some costs of extending a line from the point of availability to the person’s property, thereby reducing the economic impact on the person constructing the line.

Under limited circumstances, the City of Killeen Executive Director of Public Works may allow the continued use of or the establishment of an on-site sewage facility in locations where sanitary sewer service is not readily available. Such on-site sewage facilities must be permitted by the Bell County Health Department. Generally, sewer service shall be considered available when City owned infrastructure is located at a distance not to exceed 1,000 feet that can accept gravity flow.

Solid Waste

Solid Waste services provided by the City of Killeen’s Solid Waste Services Department would begin immediately upon annexation. The solid waste collection and disposal services provided to the annexation area would be comparable to that provided to other areas of the City. The annexation area would be provided collection service at same frequency as other areas of the City.

Services shall be provided in accordance with the City of Killeen Code of Ordinances, Chapter 24, for residential and commercial customers:

- garbage collection – in accordance with City of Killeen “pay-as-you-throw” guidelines and Chapter 24 of the Killeen Code of Ordinances;
- recycling – access to City of Killeen Recycling Center;
- yard waste and brush collection;
- special collection services;
- commercial service is provided on subscription basis from the City.

Drainage Utility

Drainage Utility services provided by the City of Killeen’s Public Works Department will begin in two stages. R-O-W mowing will begin upon plat approval for undeveloped parcels. Maintenance of the drainage infrastructure will begin after acceptance of the public drainage infrastructure. The drainage utility services provided to the annexation area will be equal to the service being provided to other areas of the City. The annexation area will be provided maintenance service for public rights of ways, public drainage easements, and public drainage tracts at the same frequency of service as other areas of the City.

The undeveloped parcel does not contain a recognized watercourse. Development within the annexation area will require the filing of a plat. This development action will require compliance with all city codes, ordinances and manuals in place at the time of plat submission.

Drainage Utility services shall be provided in accordance with the City of Killeen Code of Ordinances, Chapter 32, for drainage utility customers:

- Drainage Maintenance – in accordance with City of Killeen’s Drainage Master Plan and Chapters 8 and 32 of the Killeen Code of Ordinances;
- Inspection and Permit Reviews – in accordance with City of Killeen’s Drainage Design Manual (DDM), Infrastructure Design and Development Standards Manual (IDDSM) and Chapters 26, 31, and 32 of the Killeen Code of Ordinances;
- Public Education and Outreach – in accordance with the City of Killeen’s Municipal Separate Storm Sewer (MS4) Permit;

- Emergency Response – in accordance with City of Killeen’s Drainage Master Plan and Chapter 32 of the Killeen Code of Ordinances;
- Right of Way (ROW) Maintenance to include Street Sweeping within Public Rights of Way – in accordance with Chapter 8 of the Killeen Code of Ordinances and the City of Killeen’s MS4.

5. STRATEGIC DECISIONS REGARDING CAPITAL IMPROVEMENTS, AVAILABILITY AND LEVELS OF SERVICE

The City Council of the City of Killeen finds and determines it to be unnecessary to immediately acquire or construct any Capital Improvements to provide the same type, kind and level of service which is presently being administered to other areas of the City with the same or similar topography, land use and population density. However, the annexation area has been included in the City of Killeen Water and Wastewater Master Plan and Transportation Thoroughfare Plan and will be included with all other areas of the City for future planning for any new or expanded facilities, functions, and services to be funded by future capital improvements programs. The priorities assigned by these plans are driven by a desire to maintain an equitable level of service to all areas of the City with the same population density, land use and topography characteristics.

Nothing in this plan shall require the City to provide a uniform level of municipal services to each area of the City, including annexed areas, if different characteristics of topography, land use, and population density are sufficiently distinct to justify a different level of service.

Topography – The Water and Wastewater Master Plan provides a timeline detailing the process for engineering and construction of water and wastewater collection and transportation facilities. The basis for the Rate Based Service Components portion of the Annexation Service plan is the Water Wastewater Master Plan and the afore-mentioned City of Killeen utility extension policy.

Land Use – The subject corridor is a mixture of commercial and residential in nature as observed along the Stan Schlueter Loop (FM 3470) roadway frontage. Presently, the land use in the annexation area is characterized as a rural, open area with no development. Changes in development shall be in accordance with the City’s Future Land Use Map and Thoroughfare Plan as amended by the City Council. Developers of the property within the annexed area shall be responsible for their proportionate share of public facilities and roadways.

Population Density – The annexed area is vacant. Therefore, the timeline and construction of any future Capital improvements (if necessary) shall be identified and prioritized by the City Council as part of a master planning process.

6. EFFECTIVE TERM

The Service Plan represents the concept the City of Killeen will use for initial service delivery. It is subject to modification and its change and renewal shall be at the option of the City. Such option may be exercised by the adoption of an ordinance by the City Council which refers to this Plan and specifically renews this Plan for a stated period of time. The City reserves the right guaranteed to it by Section 43.056 (k) Local Government Code, to amend this Plan if the City Council determines that changed conditions or subsequent occurrences or any other legally sufficient circumstances exist under the Local Government Code, or other Texas laws to make this Plan unworkable, obsolete or unlawful.



VOLUNTARY ANNEXATION PETITION #19-03

PH-19-039

October 22, 2019

Voluntary Annexation Petition

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- Staff received a voluntary annexation petition from Mesa Verde Developers, L.P. and Tara Campbell for 24.3 acres of land located south and west of the existing city limits.
- The property is located due south of the Renick Ranch Subdivision.



QUINTERO ENGINEERING, LLC

CIVIL ENGINEERING • LAND SURVEYING • PLANNING • CONSTRUCTION MANAGEMENT
4115 E. AVENUE D, KILLEEN, TEXAS (254) 493-9962
T.B.P.E. FIRM REGISTRATION NO. 14709
T.B.P.L.S. REGISTRATION NO. 10194110

BLOCK 1 FERGUSON ADDITION
PHYLLIS FERGUSON
(CAB. C, SLIDE 227-B)

REMAINDER OF 2.000 ACRES,
BEING A PART OF LOT 1,
BLOCK 1, FERGUSON
ADDITION
FAMILY PREFERRED REAL
ESTATE
(INSTRUMENT NO.
2014-00019627)

REMAINDER OF
9.25 ACRES
PHYLLIS FERGUSON
(VOL. 3527, P. 587)

REMAINDER OF 2.00 ACRES
TARA CAMPBELL
(INSTRUMENT NO.
2015-00059422)

PROPOSED ANNEXATION
BOUNDARY DEFINED BY
OWNERSHIP

5.284 ACRES
TARA CAMPBELL
(INSTRUMENT NO. 2015-00009422)

REMAINDER OF 6.601 ACRES
TARA CAMPBELL
(INSTRUMENT NO. 2017-00017620)

2.00 ACRES
PHYLLIS FERGUSON
(VOL. 3616, P. 504)

3.419 ACRES
PHYLLIS FERGUSON
(VOL. 3616, P. 504)

1.081 ACRES
JUANITA GREEN LIVING TRUST
(VOL. 3954, P. 662)

N 72°36'50" W - 645.21'
5.509 ACRES
JUANITA GREEN LIVING TRUST
(VOL. 3237, P. 64)

W. STAN SCHLUETER LOOP

SCALE:
1" = 200'

1.908 ACERS
STEPHEN OWOFFADE
(INSTRUMENT NO.
2014-00025324)

BLOCK ONE
RENICK RANCH SUBDIVISION
(CAB. A, SLIDE 366-C)

LOT 1, BLOCK 1
SKFP-1 ADDITION
(CAB. D, SLIDE 274-B)

LANGE ROOFING
ADDITION, PHASE TWO
AMENDED
(CAB. D, SLIDE 276-A)

0.972 ACRES
LANGE ROOFING, LLC
(INSTRUMENT NO.
2014-00022617)

EXISTING NORTHERN
CITY LIMIT LINE

N 17°09'22" E - 101.92'
S 72°54'59" E - 943.78'

N 72°50'38" W - 299.67'

MESA VERDE
DEVELOPMENT LP
CALLED 4.39 ACRES
(INSTR. NO. 2019-00022577)

EXISTING EASTERN
CITY LIMIT LINE

MESA VERDE
DEVELOPMENT LP
CALLED 9.14 ACRES
(INSTR. NO. 2019-00022577)

MESA VERDE
DEVELOPMENT LP
CALLED 6.39 ACRES
(INSTR. NO. 2019-00022577)

S 17°04'58" W - 1596.76'

± 24.3 AC

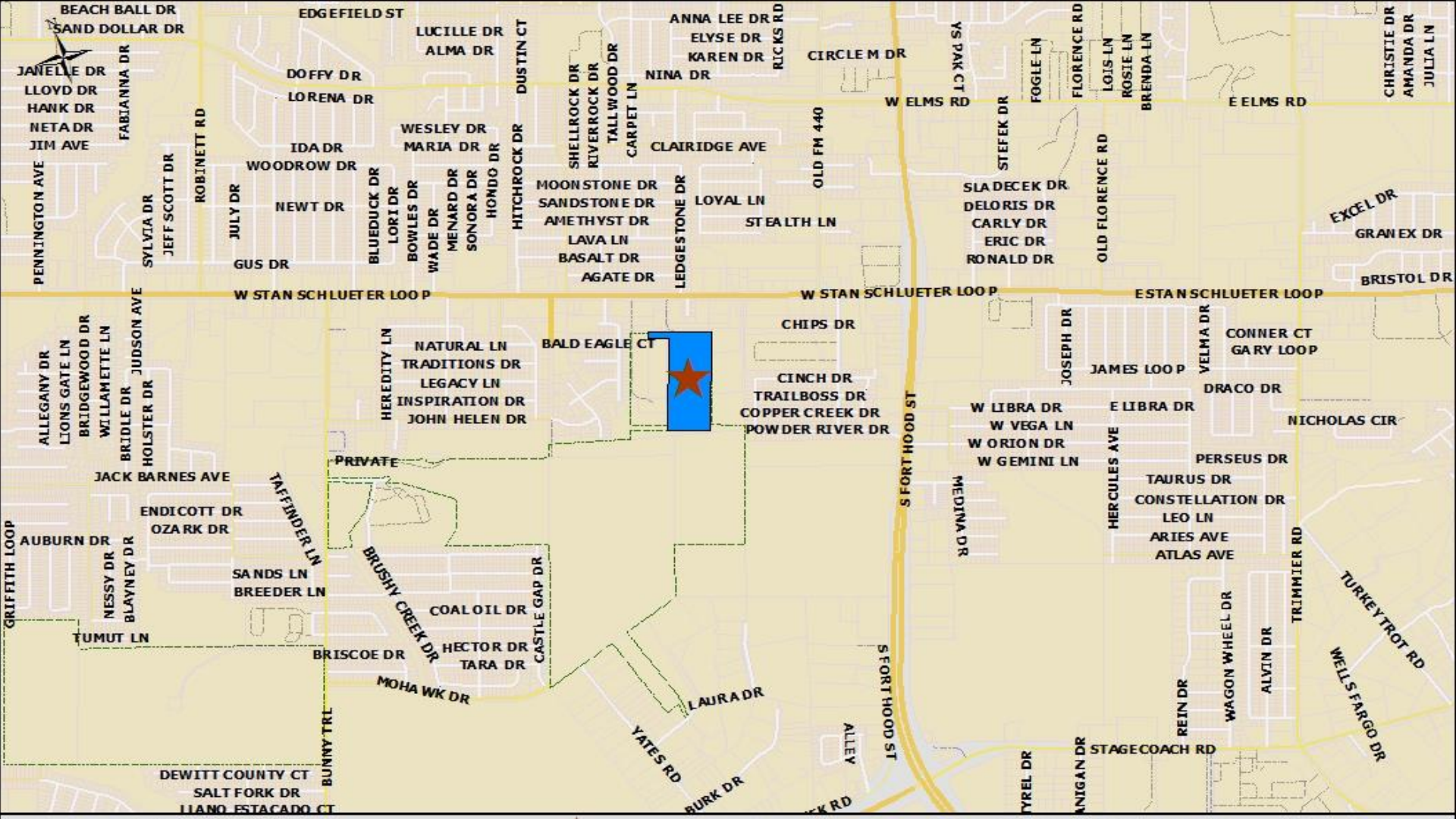
ANNEXATION EXHIBIT

10.00 ± ACRES

Voluntary Annexation Petition



4

- ❑ The property is vacant and contiguous to current City limits on two sides. These two conditions allow the property to be eligible for a 90 day annexation process.
- ❑ At the September 10th City Council meeting, the Council voted to proceed with public hearings for the voluntary annexation of this property.
- ❑ Staff has prepared an annexation timeline for the City Council's consideration.





Legend

 Killeen City Limits  Annexation Area



Annexation Map

VA3 MESA VERDE-CAMBELL

1 inch = 561 feet

Voluntary Annexation Schedule

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- October 8th and October 22nd: Conduct 2 public hearings between 20 and 40 days before annexation ordinance is adopted. [LGC 43.063 (a)] ***The first public hearing was held on October 8th.***
- November 12th: The Council may or may not adopt the annexation ordinance and approve the service plan. [LGC 43.064]

Voluntary Annexation Petition

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- In accordance with Local Government Code 43.065, the City shall “prepare a service plan that provides for the extension of full municipal services to the area to be annexed. The municipality shall provide the services by any of the methods by which it extends the services to any other area of the municipality.”
- The annexation service plan includes Fiscal and other Impact Analysis

Summary of Services and Non-Financial Impacts

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- **Police Department:** Anticipates this project would add approximately 294 residential calls for service; an increase of 0.18 percent of the total calls for service; and add approximately six (6) seconds to the average response time for priority one and priority two calls.
- **Fire Department:** An additional 38 EMS responses and 22 fire responses are expected to this area; Estimated response time to the annexed property would be 3 minutes for the primary response unit and 7 minutes for a secondary unit (from another station).

Summary of Services and Non-Financial Impacts

10

- ❑ **Solid Waste-** Solid Waste services will begin immediately upon annexation
- ❑ **Drainage Utility** - Services provided by the City of Killeen's Public Works Department will begin upon annexation for developed parcels and after platting for undeveloped parcels
- ❑ **Parks and Recreation-**Annexation would increase the City's deficit of Community Park's acreage per capita. Additional impact may also be felt in athletic department.

Summary of Services and Non-Financial Impacts

- **Water & Sewer-** The City will provide water and sewer services as soon the developer hooks up to infrastructure. An existing 20" water transmission main located within the south R-O-W of Stan Schlueter Loop (FM 3470) can adequately serve the entire property. Sewer will flow into Lift Station No. 20 which is adequately sized to handle the added sewer flow from this property.
- **Streets-** Stan Schlueter Loop (FM 3470) is designed as a principal arterial and can accommodate this additional traffic. The Street Operations Division of the Public Works Department will maintain public streets. The numbers of vehicle trips projected from this area are 940 for full residential buildout.

Summary of Services and Non-Financial Impacts

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- ❑ **Planning and Development** - The City of Killeen's Planning and Development Services Department will provide land use planning, inspection services, and code enforcement services.
- ❑ **Library**- This potential annexation will increase Killeen's population by approximately 270 people, impacting the library's facilities and accreditation.

Fiscal Impact Assumptions Summary

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- Equal buildout of 94 homes over 4 years (23.5 per year)
- \$164,232 – average 2018 home permit value used
- 3% annual property value increase
- 7% allowance for Disabled Veterans Exemption
- No change in rates
- Current cost of providing a service used to estimate the cost of providing the service to the subject area
- Expenses adjusted annually for inflation

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Revenues							
General Fund	\$ 38,492	\$ 78,615	\$ 120,443	\$ 164,053	\$ 167,620	\$ 171,296	\$ 740,519
General Fund - One time	9,048	9,048	9,048	9,048	-	-	36,190
Water & Sewer	19,238	38,476	57,714	76,952	76,952	76,952	346,285
Solid Waste	5,578	11,156	16,734	22,312	22,312	22,312	100,403
Drainage	1,733	3,465	5,198	6,930	6,930	6,930	31,187
Street Maintenance	479	959	1,438	1,918	1,918	1,918	8,630
Total Revenues	\$ 74,568	\$ 141,718	\$ 210,574	\$ 281,213	\$ 275,732	\$ 279,408	\$ 1,263,213
Expenses							
General Fund	\$ 35,793	\$ 73,176	\$ 111,500	\$ 150,268	\$ 153,454	\$ 157,326	\$ 681,518
Water & Sewer	7,257	14,699	22,288	29,993	30,364	30,775	135,375
Solid Waste	2,322	3,583	4,864	6,151	6,215	6,292	29,426
Drainage	1,131	2,305	3,504	4,715	4,801	4,906	21,363
Street Maintenance	479	959	1,438	1,918	1,918	1,918	8,629
Total Expenses	\$ 46,982	\$ 94,722	\$ 143,594	\$ 193,045	\$ 196,751	\$ 201,217	\$ 876,311
Difference							
General Fund	\$ 11,747	\$ 14,486	\$ 17,990	\$ 22,833	\$ 14,166	\$ 13,969	\$ 95,191
Water & Sewer	11,981	23,777	35,427	46,959	46,589	46,177	210,909
Solid Waste	3,256	7,573	11,870	16,161	16,097	16,020	70,977
Drainage	602	1,160	1,694	2,215	2,129	2,025	9,824
Street Maintenance	-	-	-	-	-	-	-
Total Difference	\$ 27,586	\$ 46,996	\$ 66,980	\$ 88,168	\$ 78,981	\$ 78,191	\$ 386,902