



City of Killeen

Legislation Text

File #: PH-24-021, Version: 1

HOLD a public hearing and consider a memorandum/resolution approving the proposed fee schedule for FY 2025 to be effective October 1, 2024.

DATE: June 4, 2024

TO: Kent Cagle, City Manager

FROM: Judith Tangalin, Executive Director of Finance

SUBJECT: FY 2025 Fee Schedule and Increases

BACKGROUND AND FINDINGS:

Throughout the budget process, the City of Killeen ensures that public input is sought and valued. In accordance with the City Charter and Financial Governance Policy, a mandatory public hearing is held for any ordinance that seeks to impose or raise fines or fees. This public hearing plays a vital role as it provides a platform for citizens to express their views and feedback on the proposed fees. The City actively encourages all citizens to take part in this hearing and make their voices heard.

Under the Financial Governance Policy, all fees must be listed in the fee schedule, except for specific rates/fees set by City Council ordinance, such as Water and Sewer, Solid Waste, Drainage, and Street Maintenance Fees. User fees shall be reviewed annually to calculate their full cost recovery levels or benchmark rates against average peer cities, comparing them to the current fee structure and recommending necessary adjustments. The proposed fees were made available to the public on the City's website from March 28, 2024, until April 30, 2024, and a total of four comments were received.

The Fee Schedule encompasses all changes, including new fees, increased fees, decreased fees, deleted fees, and title changes. The list below shows all proposed fee increases, decreases, and new fees, categorized by the responsible Department/Division.

Animal Services

Fee	Current	Proposed
Business Permit for Kennel, Pet Shop, Riding School or Stables	10.00	37.50
Owner Requested Euthanasia	30.00	50.00

Aviation

Fee	Current	Proposed
Badging and ID Fees (GRK) Damaged or Destroyed Badge	50.00	54.00
Airport Tenant Sundry Charges Lightbulb Replacement	10.00	20.00

T-Hangars Rental (ILE) Units 1-10	150.00	185.00
T-Hangars Rental (ILE) Units 11,12,13,14,15,17,18,19	185.00	205.00

Community Development-Killeen Arts & Activities Center

Fee	Current	Proposed
Room Rentals A104 - Performing Arts Auditorium (Mon-Thu 8a-5p)	350.00	400.00
Room Rentals B102 - Meeting Room (Mon-Thu 8a-5p)	125.00	150.00
Room Rentals G108 - Large Banquet Hall (Mon-Thu 8a-5p)	250.00	300.00

Community Development-Killeen Civic & Conference Center

Fee	Current	Proposed
Room Rentals Standard Rates Facility Fee	1.00 to 2.00	1.00
Sales Event Ticket Sales	Cost+up to 25%	2.00
Equipment Rental Internet Hardwire Connection	25.00	50.00
Equipment Rental Labor - Midnight to 7 am	87.00	100.00
Special Events Center Parking Lot	250.00	350.00
Equipment Rental Stage 8'x8'	0.00	100.00
Equipment Rental Stage 8'x16'	0.00	150.00
Equipment Rental Stage 8'x24'	0.00	225.00
Equipment Rental Stage 8'x32'	0.00	275.00
Equipment Rental Stage 16'x32'	0.00	400.00
Equipment Rental Stage 24'x24'	0.00	450.00
Equipment Rental Stage 24'x32'	0.00	500.00
Equipment Rental Stage 32'x24'	0.00	500.00
Equipment Rental Stage 8'x40'	0.00	275.00
Equipment Rental Stage 16'x40'	0.00	500.00
Equipment Rental Stage 24'x40'	0.00	660.00
Equipment Rental Stage 32'x32'	0.00	660.00
Room Rentals Move-In/Move-Out Day	0.00	1/2 Room Cost

Development Services

Fee	Current	Proposed
Order of Design Compliance	35.00	50.00
New and Additions: Single Family, Duplex, and Townhouse	0.21	0.24
Windows and Doors Base Fee	50.00	55.00
Miscellaneous Fees Flood Plain Permit (Other Lots)	150.00	300.00
Miscellaneous Fees Swimming Pool (Above-Ground)	70.00	80.00
Miscellaneous Fees Tent Permit	55.00	75.00
Mobile home park licenses 1-20 Units	175.00	180.00

Mobile home park licenses 21-50 Units	275.00	300.00
Mobile home park licenses 51-120 Units	450.00	500.00
Mobile home park licenses 121-200 Units	690.00	800.00
Mobile home park licenses 201-300 Units	1,000.00	1,200.00
Mobile home park licenses 301 Units and Above	1,300.00	1,500.00
Off Premise Signs Off Premise Temporary Sign Permit	75.00	85.00
Billboard Annual Registration	40.00	60.00
On-Premise Signs Individual Wall or Ground Sign	70.00	80.00
On-Premise Signs Portable Sign	55.00	75.00
On-Premise Signs Temporary On Premise Sign	55.00	75.00
Code Enforcement Abatement Restitution Administrative Fee	120.00	150.00

Finance-Utility Collections

Broken Angle Stop	100.00	150.00
Broken Meter Box	50.00	75.00

Fire Department

Fee	Current	Proposed
Ambulance Fees Base Advanced Life Support 1 Inside City Limits	800.00	885.00
Ambulance Fees Base Advanced Life Support 2 Inside City Limits	925.00	1,010.00
Ambulance Fees Base Basic Life Support Inside City	700.00	750.00
Ambulance Fees Mileage (minimum)	15.00	17.00
Ambulance Fees Extrication	100.00	1,620.00
Ambulance Fees Outside county limits fee	350.00	975.00
Ambulance Fees Oxygen	65.00	105.00
Ambulance Fees Standing Time	75.00	100.00
Motor Vehicle & Hazardous Materials Incidents - Level 1	0.00	567.00
Motor Vehicle & Hazardous Materials Incidents - Level 2	0.00	646.00
Motor Vehicle & Hazardous Materials Incidents - Level 3 (Car Fire)	0.00	788.00
Motor Vehicle & Hazardous Materials Incidents Hazmat - Level 1	0.00	870.00
Motor Vehicle & Hazardous Materials Incidents Hazmat - Level 2	0.00	3,106.00
Motor Vehicle & Hazardous Materials Incidents Hazmat - Level 3	0.00	7,330.00
Motor Vehicle & Hazardous Materials Incidents - Landing Zone	0.00	496.00

Legal-City Secretary

Fee	Current	Proposed
Solicitation Application Fee	50.00	100.00
Solicitation Solicitor Fee	10.00	10.00

Assembly Permit Fee	0.00	55.00
Parade Permit Fee	0.00	65.00
Amusement Permit Fee	0.00	150.00

Parks & Recreation

Fee	Current	Proposed
Aquatics Long Branch Pool (LBP) LBP Pool Rental	100.00	125.00
Cemetery Adult Cremation Burial Opening/Closing No Setup	100.00	150.00
Cemetery Infant Cremation/Casket Burial Opening/Closing No Setup	75.00	100.00
Cemetery Other Fees Tent/Chair Setup	0.00	100.00
Parks & Public Grounds Trail Event Rental	75.00	100.00
Dual Membership at FRC and RH Comm Center Annual	100.00	105.00
Dual Membership at FRC and RH Comm Center Monthly	10.00	15.00
Senior Center at Lions Club Park Ballroom	125.00	150.00
Parks Adopt A Tree	300.00	400.00
Parks Adopt A Tree Replacement (after 1 year)	0.00	250.00
Rosa Hereford Killeen Community Center Meeting Room 152	0.00	100.00
Rosa Hereford Killeen Community Center Activity Room 134	0.00	50.00
Rosa Hereford Killeen Community Center Activity Room 135	0.00	50.00
Rosa Hereford Killeen Community Center Activity Room 134/135	0.00	100.00
Rosa Hereford Killeen Community Center Computer Lab Room 114	0.00	75.00
Rosa Hereford Killeen Community Center Library Room 116	0.00	75.00
Rosa Hereford Killeen Community Center Billiards Room 115	0.00	100.00
Rosa Hereford Killeen Community Center Conference Room 127	0.00	100.00
Rosa Hereford Killeen Community Center Gym	0.00	40.00
Rosa Hereford Killeen Community Center Gym (per court)	0.00	60.00
Rosa Hereford Killeen Community Center Attendant Fee	0.00	25.00
Aquatics Water Aerobics	0.00	40.00
Rosa Hereford Killeen Community Center Activity Room 136	0.00	150.00
Rosa Hereford Killeen Community Center Meeting Room 153	0.00	50.00

Parks & Recreation-Stonetree Golf Course

Fee	Current	Proposed
Green Fee Weekday 9 Hole	16.00	16.50
Green Fee Weekday 18 Hole	29.00	30.00
Green Fee Weekday Twilight	20.00	20.50
Green Fee Weekday Super Twilight	16.00	16.50
Green Fee Weekday With Cart 9 Hole	27.00	28.00

Green Fee Weekday With Cart 18 Hole	45.00	46.00
Green Fee Weekday With Cart Twilight	31.00	32.00
Green Fee Weekday With Cart Super Twilight	27.00	28.00
Green Fee Weekend 9 Hole	25.00	26.00
Green Fee Weekend 18 Hole	39.00	40.00
Green Fee Weekend Twilight	26.00	27.00
Green Fee Weekend Super Twilight	21.00	21.50
Green Fee Weekend With Cart 9 Hole	36.00	38.00
Green Fee Weekend With Cart 18 Hole	55.00	56.00
Green Fee Weekend With Cart Twilight	37.00	38.00
Green Fee Weekend With Cart Super Twilight	32.00	33.00
Pass Holder Fees Resident Adult	1,450.00	1,500.00
Pass Holder Fees Resident Senior 65+	1,150.00	1,185.00
Pass Holder Fees Active Duty Military	1,150.00	1,185.00
Pass Holder Fees Non-Resident Adult	1,650.00	1,700.00
Pass Holder Fees Non-Resident Senior 65+	1,350.00	1,390.00
Cart Fee Resident Cart Storage Fee	525.00	550.00
Cart Fee Resident Personal Cart Usage	630.00	650.00
Cart Fee Non-Resident Cart Storage Fee	525.00	550.00
Cart Fee Non-Resident Personal Cart Usage	630.00	650.00
Range Non-Resident Driving Range	825.00	850.00
Range Resident Driving Range	525.00	550.00

Police Department

Fee	Current	Proposed
Certification of Police Copies	3.00	2.00

Public Works-Solid Waste

Fee	Current	Proposed
Premium Service Residential Bulk Items Pickup Service Fee	23.00	45.00
Additional Commercial Rates Overloaded Container	0.00	100.00
Commercial Extra Pickup, on Same Day of request	0.00	75.00
Dumpster Pad Cleanup Fee: Labor	0.00	140.00
Dumpster Pad Cleanup Fee: Labor (After 1st hour)	0.00	35.00
Dumpster Pad Cleanup Fee: Per Cubic Yard	0.00	10.00
Non-Resident/Commercial Mattress/ Box Spring Fee	0.00	20.00
Residential Emptying of Automated Container Only	23.00	45.00

Public Works-Water & Sewer

Fee	Current	Proposed
Sewer Line CCTV Re-Inspection	1.15	1.25
Water Meters (Base charge if builder installs tap) 1"	440.00	470.00
Water Meters (Base charge if builder installs tap) 1-1/2"	650.00	880.00
Re-inspection fee for Backflow /FOG Certificate of Occupancy	0.00	50.00

THE ALTERNATIVES CONSIDERED:

N/A

Which alternative is recommended? Why?

N/A

CONFORMITY TO CITY POLICY:

This conforms to requirements set forth in the City Charter, Article III, Section 38; and Financial Governance Policy VIII(B).

FINANCIAL IMPACT:

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

As part of the FY 2025 Fee Review process, each department provided an estimated quantity for each fee collected. The associated fiscal impact of the increased fees is approximately \$240,000 city-wide. The amounts for each department are listed below.

Responsible Department/Division	FY 2025 Fiscal Impact
Animal Services	\$742
Aviation	5,384
Community Development-Killeen Arts & Activities Center	260
Community Development-Killeen Civic & Conference Center	6,420
Development Services	18,203
Finance-Utility Collections	480
Fire Department	117,186
Legal-City Secretary	1,196
Parks & Recreation	16,080
Parks & Recreation-Stonetree Golf Course	25,362
Public Works-Solid Waste	43,934
Public Works-Water & Sewer	5,208
Total	\$240,456

Is this a one-time or recurring revenue/expenditure?

These fee increases will generate revenues on a recurring basis.

Is this revenue/expenditure budgeted?

Yes, revenues will be included in the FY 2025 Proposed Budget as follows, and are subject to City Council approval:

Fund	Amount
General	\$153,667
Hotel Occupancy Tax	6,420
Aviation	5,384
Golf Course	25,362
Solid Waste	43,934
Water & Sewer	5,688
Total - All Funds	\$240,456

If not, where will the money come from?

N/A

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

Yes, revenues will be included in the FY 2025 Proposed Budget and are subject to City Council approval.

RECOMMENDATION:

City Council hold a public hearing and approve the proposed fee schedule for FY 2025 to be effective October 1, 2024.

DEPARTMENTAL CLEARANCES:

Finance
Legal

ATTACHED SUPPORTING DOCUMENTS:

Proposed Fee Schedule
Presentation