

*The Bright Star Of
Central Texas*

Harker Heights



SEPTEMBER 14, 2021

5:00 P.M.

**CITY COUNCIL
MEETING AGENDA**





**NOTICE OF MEETING OF THE CITY COUNCIL OF
THE CITY OF HARKER HEIGHTS, TEXAS**

The City Of Harker Heights
305 Miller's Crossing
Harker Heights, Texas 76548
Phone 254/953-5600
Fax 254/953-5614

Notice is hereby given that, beginning at 5:00 p.m. on Tuesday, September 14, 2021, and continuing from day to day thereafter if necessary, the City Council of the City of Harker Heights, Texas, will hold a meeting in the Harker Heights Library and Activities Center, Meeting Room A, 400 Indian Trail Drive, Harker Heights, Texas 76548. The subjects to be discussed are listed in the following agenda:

MEETING AGENDA

Mayor
Spencer H. Smith

Mayor Protem
Jennifer McCann

City Council
Michael Blomquist
Jackeline Soriano Fountain
Lynda Nash
Sam Halabi

I. Invocation:

II. Pledge of Allegiance:

I Pledge Allegiance to the Flag of the United States of America and to the Republic for which it stands, one nation under God, indivisible, with liberty and justice for all.

Honor the Texas Flag. I pledge allegiance to thee Texas; one State under God, one and indivisible.

III. Roll Call:

IV. Consent Items:

- 1. Discuss and consider approving the minutes of the meetings held on August 24, 2021 and September 7, 2021, and take the appropriate action.

V. Presentations by Citizens:

- 1. Citizens who desire to address the Council on any matter may do so during this item. Please understand that while the Council appreciates hearing your comments, State law (Texas Gov't Code §551.042) prohibits them from: (1) engaging in discussion other than providing a statement of specific factual information or reciting existing City policy, and (2) taking action other than directing Staff to place the matter on a future agenda. Please state your name and address for the record and limit your comments to three minutes.

VI. Budget Items:

- 1. Discuss and consider approving an Ordinance of the City Council of the City of Harker Heights, Texas, Adopting the Budget for the Fiscal Year beginning October 1, 2021, and ending September 30, 2022, and take the appropriate action. (Finance Director)
- 2. Discuss and consider approving an Ordinance of the City Council of the City of Harker Heights, Texas, prescribing and setting the Fiscal Year 2021-2022 Rates and Charges; Penalties for non-payment; and providing for an effective date, and take the appropriate action. (Finance Director)

3. Discuss and consider ratifying the Property Tax Increase reflected in the Fiscal Year 2021-2022 Budget and take the appropriate action. (Finance Director)
4. Conduct a Public Hearing to discuss and consider approving an Ordinance of the City Council of the City of Harker Heights, Texas, Levying a Tax Rate of \$0.6519 Per \$100 Valuation, comprised of \$0.5063 for Maintenance and Operations and \$0.1456 for Interest and Sinking, for Fiscal Year 2021-2022 (Tax Year 2021) and take the appropriate action. (Finance Director)

VII. Planning and Zoning:

1. Conduct a Public Hearing to discuss and consider approving an Ordinance of the City of Harker Heights, Texas, to change zoning designation from R-1 (One-Family Dwelling District) to R-1 (One-Family Dwelling District) and R1-A (Single-Family Garden Home Residential District) on property described as Uriah Hunt Survey, Abstract No. 401 and the land herein described being a portion of the remainder tract, of an overall called 390 acre tract (comprising of what was formerly four tracts of land, of 80 acres, 80 acres, 100 acres, and 130 acres) conveyed to Susan K. Wilson and Gary L. Moore by Affidavit of Heirship Recorded in Document No. 2017-00025863, Official Public Records of Bell County, Texas, generally located at 13436 E. Knights Way (E. FM 2410), Harker Heights, Bell County, Texas and locally known as 13436 FM 2410, Belton, Bell County, Texas; and take the appropriate action. (Planning and Development Director)
2. Conduct a Public Hearing to discuss and consider approving an Ordinance of the City of Harker Heights, Texas, to change zoning designation from R-1 (One Family Dwelling District) to R1-R (Rural One-Family Dwelling District) with a CUP (Conditional Use Permit) on property described as 12.477 acres, Abstract No. A0223BC W B Cross, 2-4,3-1,4, Lot 9-10, Block E, generally located at 12560 E. Knight's Way (E. FM 2410), Harker Heights, Bell County, Texas and locally known as 12560 FM 2410, Belton, Bell County, Texas; and take the appropriate action. (Planning and Development Director)
3. Conduct a Public Hearing to discuss and consider approving an Ordinance of the City of Harker Heights, Texas, to change zoning designation from R-1 (One Family Dwelling District) to R-1 (One-Family Dwelling District) with a CUP (Conditional Use Permit) on property described as Highland Oaks Estates Section Three (3), Block Thirteen (13), Lot Seven (7), generally located at 204 Evergreen Drive, Harker Heights, Bell County, Texas; and take the appropriate action. (Planning and Development Director)
4. Conduct a Public Hearing to discuss and consider approving an Ordinance of the City of Harker Heights, Texas, to change zoning designation from R-1 (One Family Dwelling District) to R-1 (One-Family Dwelling District) with a CUP (Conditional Use Permit) on property described as Hidden Valley Estates, Lot Twenty Three and Twenty Four (23-24), Block One (1), generally located at 2307 Tye Valley Road, Harker Heights, Bell County, Texas; and take the appropriate action. (Planning and Development Director)
5. Conduct a Public Hearing to discuss and consider approving an Ordinance Amending Chapter 11 of the City's Code of Ordinances, establishing Section 11.1 Comprehensive Plan, and Adopting the 2007 Comprehensive Plan and the 2021 Land Use Plan For The City Of Harker Heights, Texas Pursuant To Chapter 213 of the Texas Local Government Code; establishing the relationship of the Land Use Plan and the Development Regulations; providing for the Amendment of any existing Comprehensive Plan; and providing for the Amendment of any existing Land Use Plan; and take the appropriate action. (Planning and Development Director)

6. Discuss and consider Land Use Assumptions and a Capital Improvements Plan relating to possible Adoption of Impact Fees for the 2022 Impact Fee Area, establish two Public Hearings Dates; and take the appropriate action. (Planning and Development Director)
- VIII. Regular Business:**
1. Receive and discuss the City Manager's Report. (City Manager)
- IX. Items from Council and Announcements:**
1. Council member closing statements.
 2. Updates and comments from the Mayor.
- X. Adjournment:**

I hereby certify that the above notice of meeting was posted on the bulletin board of City Hall, City of Harker Heights, Texas, a place readily accessible to the general public at all times, on the 10th day of September 2021, by 4:00 p.m., and remained posted for at least 72 continuous hours preceding the scheduled time of said meeting.



Julie Helsham
City Secretary

This facility is wheelchair accessible and accessible parking spaces are available. Requests for accommodations or interpretive services must be made 48 hours prior to this meeting. Please contact the City Secretary's office at 254-953-5600, or FAX 254-953-5614, or email jhelsham@harkerheights.gov for further information.

Pursuant to Chapter 551 of the Government Code the City Council reserves the right to go into Closed Meeting on any item listed above if deemed necessary.

Note: On occasion the City Council may consider agenda items out of order.

ATTENTION: MEETING LOCATION CHANGE!

This meeting of the City Council at 5:00 p.m. on September 14, 2021, will NOT be at City Hall. To accommodate for social distancing, the City Council meeting will be held in the Harker Heights Library and Activities Center, Meeting Room A, 400 Indian Trail Drive, Harker Heights, Texas 76548.

Minutes of the City of Harker Heights Council Meeting held at 5:00 p.m. on Tuesday, August 24, 2021, in the Kitty Young Council Chamber at the Harker Heights City Hall at 305 Miller's Crossing, Harker Heights, Texas 76548:

Roll Call:	Spencer H. Smith	Mayor
	Jennifer McCann	Mayor Pro-tem
	Michael Blomquist	Councilmember Place 2
	Jackeline Soriano Fountain	Councilmember Place 3
	Lynda Nash	Councilmember Place 4
	Sam Halabi	Councilmember Place 5
	David Mitchell	City Manager
	Julie Helsham	City Secretary

Consent Items:

1. Council discussed and considered approving the minutes of the meeting held on August 10, 2021.

Blomquist made the motion to approve the minutes of the meeting held on August 10, 2021, with a change to "Public Hearing, Item 6" motion to read as follows: "Fountain made the motion to approve an Ordinance to allow Harker Heights Ceramic Coatings, LLC to conduct a car detailing business in accordance with the June 18, 2021, application as a Home Occupation on Stonewall Ridge Phase II, Lot Four (4), Block Three (3), generally located at 1206 Stonewall Ridge, Harker Heights, Bell County, Texas, based on staff's recommendation and findings".

Seconded by Fountain. All in favor. Motion approved 5-0.

Mayor Smith moved to Item IX. New Business, Number 1.

New Business:

1. Council discussed and considered a Preliminary Ad Valorem Tax Rate, take a Record Vote on the Preliminary Ad Valorem Tax Rate, schedule the Public Hearing. Ayesha Lealiiee, Finance Director, made the presentation.

Blomquist made a motion to place a proposal to adopt the tax rate of \$0.6519 per \$100 valuation on the September 14, 2021, council agenda. The proposed rate cannot exceed \$0.6727 and is the highest rate the City Council will be able to approve at the September 14, 2021, Council Meeting. For the motion to be valid, it must be approved by a "record" vote. Seconded by Halabi. Mayor Smith conducted a record vote. The results are as follows: McCann voted aye, Blomquist voted aye, Fountain voted aye, Nash voted aye & Halabi voted aye. All in favor. Motion approved 5-0.

Nash made the motion to schedule the public hearing for the tax rate for September 14, 2021. Seconded by McCann. Mayor Smith conducted a record vote. The results are as follows: McCann voted aye, Blomquist voted aye, Fountain voted aye, Nash voted aye & Halabi voted aye. All in favor. Motion approved 5-0.

Mayor Smith moved to Item X. Reports of Advisory Boards & Commissions, Number 1.

Reports of Advisory Boards & Commissions:

1. Council received and discussed a presentation by Jack Palmer, Public Safety Commission Chair, regarding an Annual Update on the Public Safety Commission Activities in Fiscal Year 2020-2021. Phil Gadd, Police Chief, and Jack Palmer, Public Safety Commission Chair, made the presentation. No action taken.

Mayor Smith moved back to Item VII. Public Hearings.

Public Hearing:

1. Council conducted a Public Hearing to discuss and consider approving an Amendment to §72.21 Heavy Vehicle Parking Regulations and §155.061 Off-Street Parking and Loading Requirements of the Harker Heights Code of Ordinances to add exceptions to clarify the intent of the Ordinance; providing an affirmative defense; and providing for an effective date of the amendments. Kristina Ramirez, Planning and Development Director, made the presentation.

Fountain made the motion to approve an Ordinance of the City of Harker Heights, Texas, Sections §72.21 Heavy Vehicle Parking Regulations and §155.061 Off-Street Parking and Loading Requirements of the Harker Heights Code of Ordinances to add exceptions to clarify the intent of the Ordinance; providing an affirmative defense; and providing for an effective date of the amendments, based upon staff's recommendation and findings. Seconded by Nash. All in favor. Motion approved 5-0.

New Business:

2. Council discussed and considered approving an Ordinance of the City of Harker Heights, Texas, amending Section 90.01 – Definitions to the Code of Ordinances to add definition of “Community Cat”, “Community Cat Caregiver”, “Ear Tip”, “Shelter-Neuter-Return”, and “Trap-Neuter-Return”; Adding Section 90.34: Permitted Acts; Amending Section 90.36 and 90.60 to authorize a Community Cat Program; providing regulations regarding Trap-Neuter-Return and Shelter-Neuter-Return Program for Community Cats. Gary Bates, I. T. Director, made the presentation.

Nash made the motion to approve an Ordinance of the City of Harker Heights, Texas, amending section 90.01 – definitions to the code of ordinances to add definition of “community cat”, “community cat caregiver”, “ear tip”, “shelter-neuter-return”, and “trap-neuter-return”; adding section 90.34: permitted acts; amending section 90.36 and 90.60 to authorize a community cat program; providing regulations regarding trap-neuter-return and shelter-neuter-return program for community cats. Seconded by McCann. All in favor. Motion approved 5-0.

3. Council discussed and considered approving a Resolution of the City Council of the City of Harker Heights, Texas, awarding a contract for the New (Second) Belt Filter Press Project in the amount of \$898,500.00 to Archer Western Construction, LLC. Mark Hyde, Public Works Director, made the presentation.

Blomquist made the motion to approve a Resolution of the City Council of the City of Harker Heights, Texas, awarding a contract for the New (Second) Belt Filter Press Project for the Base Bid amount plus Add Alternates 1, 2 and 3 in the amount of \$898,500.00 to Archer Western Construction, LLC. Seconded by Nash. All in favor. Motion approved 5-0.

4. Council discussed and considered approving a Resolution of the City Council of the City of Harker Heights, Texas, awarding a contract for the 2021 Street Improvement Projects in the amount of \$2,732,271.06 to Lonestar Grading & Materials, LLC. Mark Hyde, Public Works Director, made the presentation.

Halabi made the motion to approve a Resolution of the City Council of the City of Harker Heights, Texas, awarding a contract for the 2021 Street Improvement Projects, Parts “A” through “K” in the amount of \$2,732,271.06 to Lonestar Grading & Materials, LLC. Seconded by Blomquist. All in favor. Motion approved 5-0.

5. Council discussed and considered approving a Resolution of the City Council of the City of Harker Heights, Texas, establishing policies and procedures for Ceremonial Documents. Jerry Bark, Assistant City Manager, made the presentation.

McCann made the motion to approve a Resolution of the City Council of the City of Harker Heights, Texas, establishing policies and procedures for ceremonial documents. Seconded by Nash. All in favor. Motion approved 5-0.

6. Council discussed and considered approving an Ordinance of the City Council of the City of Harker Heights, Texas, amending Section 30.11, Order of Business, of the Code of Ordinances of the City of Harker Heights. David Mitchell, City Manager, made the presentation.

Fountain made the motion to approve an Ordinance of the City of Harker Heights, Texas, amending Section 30.11, Order of Business, of the Code of Ordinances of the City of Harker Heights. Seconded by Blomquist. All in favor. Motion approved 5-0.

Staff Reports:

1. Council received and discussed the City Manager's Report. David Mitchell, City Manager, made the presentation. No action taken.

Items from Council:

1. Council member closing statements.

Mayor Pro-tem McCann stated that she attended the Harker Heights Chamber of Commerce Board Meeting in conjunction with her duties in planning the Food, Wine & Brew Fest, "Cheers to Our Hometown Heroes", that is scheduled for September 11, 2021.

Councilmember Blomquist stated that he attended the following events:

- August 14th – Harker Heights Rotary Fund Drive for the Harker Heights Pet Adoption Center at Petco;
- August 14th – Harker Heights Farmer's Market;
- August 18th – Firewise Community Meeting at the Harker Heights City Hall.

Councilmember Fountain stated that she assisted the Mexican Consulate at the Killeen Lutheran Church and the processed over 200 passports for Latino citizens and assisted with getting them the COVID-19 vaccine.

Councilmember Nash stated that he attended the following events:

- August 3rd – Meeting with the City Manager and Killeen ISD Superintendent Dr. Craft;
- August 4th – Harker Heights Chamber of Commerce Ambassador Meeting;
- August 11th – Hill Country Transit District Meeting;
- August 19th – Harker Heights Zoning Board of Adjustments Meeting;
- August 21st - Innovation Black Chamber of Commerce Gala;
- August 23rd – Meeting with the City of Harker Heights Finance Director.

Announcements:

1. Updates and comments from the Mayor.

Mayor Smith stated that he attended the following events:

- August 13th – Texas Attorney General Representatives Meeting regarding Global Opioids Settlement;
- August 14th – Harker Heights Farmer's Market;
- August 17th – Harker Heights City Council Workshop;
- August 18th – Killeen Tempo Metropolitan Planning Organization and Review (Virtual);
- August 21st – Harker Heights Farmer's Market.

Recess into Executive Session:

1. At 6:35 p.m. the Mayor announced a closed meeting for the following purposes:
 - A) Pursuant to §551.074 of the Texas Government Code to discuss and deliberate the appointment of the Municipal Judge.

Reconvene into Open Session:

Mayor Smith reconvened the Regular Meeting at 6:55 p.m.

1. Take action, if any, on matters discussed in Executive Session.

Blomquist made the motion to approve a Resolution of the City Council of the City of Harker Heights, Texas, to reappoint Billy Ray Hall, Jr. as the Municipal Court Judge for a term of two (2) years from October 1, 2021, through October 1, 2023, with an increase in base salary of 3%, increase in cell phone stipend to \$100 monthly and to increase the health stipend for Medical Insurance to match the City's contribution for City Employees. Seconded by Fountain. All in favor. Motion approved 5-0.

Adjournment:

There being no further business the City of Harker Heights City Council Meeting was adjourned at 6:57 p.m.

CITY OF HARKER HEIGHTS, TEXAS:

Spencer H. Smith, Mayor

ATTEST:

Julie Helsham, City Secretary

Minutes of the City of Harker Heights Special Council Meeting held at 3:00 p.m. on Tuesday, September 7, 2021, in the Kitty Young Council Chamber at the Harker Heights City Hall at 305 Miller's Crossing, Harker Heights, Texas 76548:

Roll Call:	Spencer H. Smith	Mayor
	Jennifer McCann	Mayor Pro-tem
	Michael Blomquist	Councilmember Place 2
	Jackeline Soriano Fountain	Councilmember Place 3
	Lynda Nash	Councilmember Place 4
	Sam Halabi	Councilmember Place 5
	David Mitchell	City Manager
	Julie Helsham	City Secretary

Presentations by Citizens:

Citizens who desire to address the Council on any matter may do so during this item. Please understand that while the Council appreciates hearing your comments, State law (Texas Gov't Code §551.042) prohibits them from: (1) engaging in discussion other than providing a statement of specific factual information or reciting existing City policy, and (2) taking action other than directing Staff to place the matter on a future agenda. Please state your name and address for the record and limit your comments to three minutes.

No citizens made a presentation.

Public Hearings:

1. Council conducted a Public Hearing on the City of Harker Heights, Texas, Fiscal Year 2021 – 2022 Budget and Fee Schedule. Ayesha Lealiiee, Finance Director, made the presentation.

Attached is a written email sent by Randy Schoel for public comment.

Fountain made the motion to postpone the final vote on the City of Harker Heights, Texas, Fiscal Year 2021-2022 Budget and Fee Schedule to September 14, 2021, and to include the following changes:

- Increase the Greater Killeen Community Clinic amount from \$12,000 to \$15,000;
- Include the \$10,000 from the General Fund for the Charter Review;
- Include the \$1.00 Drop Site fee.

Motion Seconded by McCann. All in favor. Motion approved 5-0.

Adjournment:

There being no further business the City of Harker Heights City Council Meeting was adjourned at 3:17p.m.

CITY OF HARKER HEIGHTS, TEXAS:

Spencer H. Smith, Mayor

ATTEST:

Julie Helsham, City Secretary

From: [Spencer Smith](#)
To: [Randy Schoel](#)
Cc: [David Mitchell](#); [Jerry Bark](#)
Subject: Re: Public Input on Pending Harker Heights Budget and Tax Rate
Date: Monday, September 6, 2021 9:33:06 AM

Mr. Schoel,

Thank you for your input.

I have included the City Manager and the Assistant City Manager in my response.

Respectfully,
Spencer H. Smith
Mayor
City of Harker Heights

From: Randy Schoel <Randy@AndersenSchoel.com>
Sent: Sunday, September 5, 2021 1:48 PM
To: Spencer Smith <shsmith@harkerheights.gov>; Michael Blomquist <mblomquist@harkerheights.gov>; Jennifer McCann <jmccann@harkerheights.gov>; Jackeline Soriano Fountain <jfountain@harkerheights.gov>; Lynda Nash <lnash@harkerheights.gov>; shalibi@harkerheights.gov <shalibi@harkerheights.gov>
Cc: David Mitchell <dmitchell@harkerheights.gov>
Subject: Public Input on Pending Harker Heights Budget and Tax Rate

Spencer,

Below is my input and response to the City's request for public comment on the upcoming budget and tax rate discussions. I ask that each member consider these ideas seriously. Our city is in a tough spot. It's only going to get worse unless, as you said, the City tries some "new approaches" in management of our City.

My comments and suggestions are focused on two areas: Economic Development and Property Tax Reduction.

1. Economic Development:
 - a. Our city faces some serious problems with economic development.
 - i. Our economic growth is the lowest in Bell County.
 - ii. Our economy is based primarily on retail business that locates here to serve the growing residential base. Other than Seton, there are really no significant industries or business in town that create professional wage jobs.
 - iii. City does not have an economic development plan to strategically guide development. The city has a variety of other plans intended to guide the

service provided by multiple city departments, yet we lack a well thought out and developed plan to guide our economic development.

- iv. City Economic Development Committee has not met in 2, possibly 3 years
- v. Harker Heights Chamber receives funding from the City, but the City seems to have not established performance measures to determine whether the City funding is achieving any specific goal that would help grow and diversify our tax base.
- vi. As Heights grows to the south, the area North of I-14 is largely ignored with no central vision or plan for the re-development of that area, especially along Business 190.
- vii. City does not have a dedicated economic developer. Those duties are now performed by the City Manager. As good as he might be, there comes a point where the variety of tasks the manager is responsible for prevents him from doing an expert job at all of them.

b. My Recommendations:

- i. The city must establish and fund an Economic Development Corporation headed by a full-time economic developer position. This must be funded in this year's budget. The available uncommitted Covid ARA funds can fund that.
- ii. The city must arrange for the research and writing of a comprehensive economic development plan. That plan should establish clear comprehensive vision and goals for developing and redeveloping each specific sector of the city. This can be funded by currently uncommitted Covid ARA funds.
- iii. The city must then be committed to follow and implement that plan. Many recommendations from the City's Vision 2000 committee remain undone. Any plan is useless, if it just sits on the shelf.

2. Property Tax Reduction:

- a. The City knows the current and growing problem that the impact the State mandated property tax exemption for residences of 100% DVs has on our city. Each of you must also understand the impact that the resulting additional tax burden is having on the remaining taxpayers.
 - i. Each of us paying property tax on our homes are paying approximately 21% more just to offset the loss of the property tax on DV homes.
 - ii. The City's past attempts to secure additional compensation from the state has failed repeatedly. The City has tried to secure additional funds from the State by claiming the loss of that property tax has adversely affected the City financially. That is not fully true. Instead of doing without, the city has merely increased the tax rate approx. \$0.14 per 100 on those who are paying property tax. Thus, the burden is being carried by tax payers in the form of higher taxes and fees.
 - iii. In the Sept 3, 2021 Harker Heights Herald, Councilman Blomquist is quoted saying, "Any changes that reduce the net tax revenue must not be offset by using the American Rescue Plan funds. They are earmarked for specific needs." According to an FAQ on page 47 of the published City

Budget plan, Blomquist's statement is not accurate. That statement reads:
Can my city decrease taxes after receiving these funds? *The rule that would prohibit tax decreases is a restriction only on States. The local government section of the bill contains no prohibition on lowering taxes.*

- iv. California and other high tax states and communities serve as the best example of how destructive repetitive tax increases can have on regions. We should not be blind to assume that the burden of a growing amount of tax exempt property in our town would not have a similar harm to our town from a similar exodus of taxpayers.
- v. Waiting for the State to fix our problem is not going to work. Our city must take a bold leadership move in order to fix this.

b. Recommended Immediate Steps in this year's budget:

- i. The City Council should reduce the tax rate to the NO-NEW-REVENUE TAX RATE of \$0.6305 per \$100. Doing so would reduce the city revenue by \$464,600 from the currently approved preliminary tax rate. That difference can easily be made up by the nearly \$10 million of un allocated reserve that is in addition to the 3-month reserve City policy calls for.
- ii. Reducing the tax rate to this point will also show the city taxpayers that you are concerned about them and will reduce their taxes whenever the city is financially able. This action will have the additional benefit of illustrating to State lawmakers that the City is serious about returning tax adjustments to the taxpayers instead of using potential State reimbursements as a means to just spend more money. In the Herald article council woman McCann is quoted to be interested in establishing some form of fund to "be there when emergencies come our way." Here, now is a very doable chance for each of you to help the taxpayers just a small bit.

I hope each of you will consider and act upon my thoughts and recommendations. I also ask that each of you respond to me. Several have looked for ways to "keep the public informed." Replying to me with your thoughts and ideas is a proper civil exchange that is far more meaningful than just sending an "Acknowledged" response.

I look forward to hearing from each of you and discussing these ideas and others that may improve the community we have chosen as our home.

Randy Schoel
President
Andersen Schoel
PH: 254-698-1483
Cell: 254-535-4391



CITY COUNCIL MEMORANDUM

AGENDA ITEM #VI-1

FROM: THE OFFICE OF THE CITY MANAGER

DATE: SEPTEMBER 14, 2021

DISCUSS AND CONSIDER APPROVING AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF HARKER HEIGHTS, TEXAS, ADOPTING THE BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2021, AND ENDING SEPTEMBER 30, 2022, AND TAKE THE APPROPRIATE ACTION.

EXPLANATION:

The proposed 2022 fiscal year budget has been prepared using a tax rate of \$0.6519 per \$100 valuation. Public notices for the adoption of the budget were posted to the website and published in the Killeen Daily Herald on September 5 and September 12, 2021.

Staff has made the following changes since the Public Hearing on September 7, 2021:

Fund/ Department	Line Item	Original Budget	New Budget	Difference
General Fund				
Revenues:				
Transfer In ¹	From Coronavirus Fund	\$ 0	\$ 240,200	\$ 240,200
Expenditures:				
City Council (500) ²	Legal Fees (090)	\$ 6,000	\$ 16,000	\$ 10,000
City Council (500) ³	GKCC (409)	\$ 12,000	\$ 15,000	\$ 3,000
Admin (501) ⁴	Professional Fees (092)	\$ 100,000	\$ 108,500	\$ 8,500
	Beginning Fund Balance	\$17,373,044	\$17,373,044	\$ 0
	Total Revenues	23,636,200	23,876,400	240,200
	Total Expenditures	30,774,000	30,795,500	21,500
	Ending Fund Balance	\$10,235,244	\$10,453,944	\$ 218,700
Coronavirus Fund				
Expenditures:				
Transfer Out ¹	To General Fund	\$ 0	\$ 240,200	\$ 240,200
	Beginning Fund Balance	\$ 0	\$ 0	\$ 0
	Total Revenues	9,152,700	9,152,700	0
	Total Expenditures	5,663,300	5,903,500	240,200
	Ending Fund Balance	\$3,489,400	\$3,249,200	\$(240,200)

¹ Add a budgeted transfer from the Coronavirus Fund to the General Fund for reimbursement of expenditures.

² Additional \$10,000 for legal fees for charter review as discussed at the public hearing.

³ Additional \$3,000 for Greater Killeen Community Clinic as discussed at the public hearing.

⁴ \$8,500 for a citizen survey.

The final Fiscal Year 2022 Budget includes total revenues in all funds of \$55,409,900 and total expenditures in all funds of \$64,911,100. As explained at the Budget Retreat on August 27, 2021, this does not equate to the City operating at a deficit. Some funds will be utilizing the fund balance that will carry over from the prior year and the Capital Projects Fund will also be spending prior year bond proceeds to fund projects.

RECOMMENDATION:

Staff recommends approving the ordinance. Please note that for the motion made to be valid, it must be approved by a “record” vote.

ACTION BY COUNCIL:

1. Motion to Approve/Disapprove an Ordinance of the City Council of the City of Harker Heights, Texas, adopting the Budget for the Fiscal Year beginning October 1, 2021, and ending September 30, 2022.
2. Any other action desired.

ATTACHMENTS:

1. Ordinance.
2. FY 2021-2022 Proposed Budget.

ORDINANCE NO. _____

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF HARKER HEIGHTS, TEXAS, ADOPTING THE BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2021, AND ENDING SEPTEMBER 30, 2022

WHEREAS, a budget for the Fiscal Year beginning October 1, 2021, and ending September 30, 2022 has been prepared for the City of Harker Heights, Texas, and

WHEREAS, the public hearing was held on September 7, 2021 after public notices were duly and legally published as required by law on August 29, 2021, and September 5, 2021, and

WHEREAS, after full and final consideration and the public hearing on said budget, it is the consensus that the proposed budget should be approved.

NOW, THEREFORE, BE IT ORDAINED, by the City Council of the City of Harker Heights, Texas:

SECTION 1: That the Budget, as filed with the City Secretary, for the Fiscal Year 2021-2022 is ratified, adopted, and approved.

SECTION 2: That total revenues are budgeted at \$55,409,900 and expenses, including those funded by Capital Improvement Funds from previous years, total \$64,911,100.

SECTION 3: That this budget will raise more revenue from property taxes than last year's budget by an amount of \$665,294 which is a 4.9% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$209,604.

SECTION 4: That Table VIII of the Table of Special Ordinances, Code of Harker Heights is hereby amended by adding the following entry:

Ordinance No:

Date Passed: September 14, 2021

Description: An Ordinance of the City Council of the City of Harker Heights, Texas, Adopting the Budget for the Fiscal Year Beginning October 1, 2021, and Ending September 30, 2022

PASSED AND APPROVED by the City Council of the City of Harker Heights on September 14, 2021.

CITY OF HARKER HEIGHTS, TEXAS:

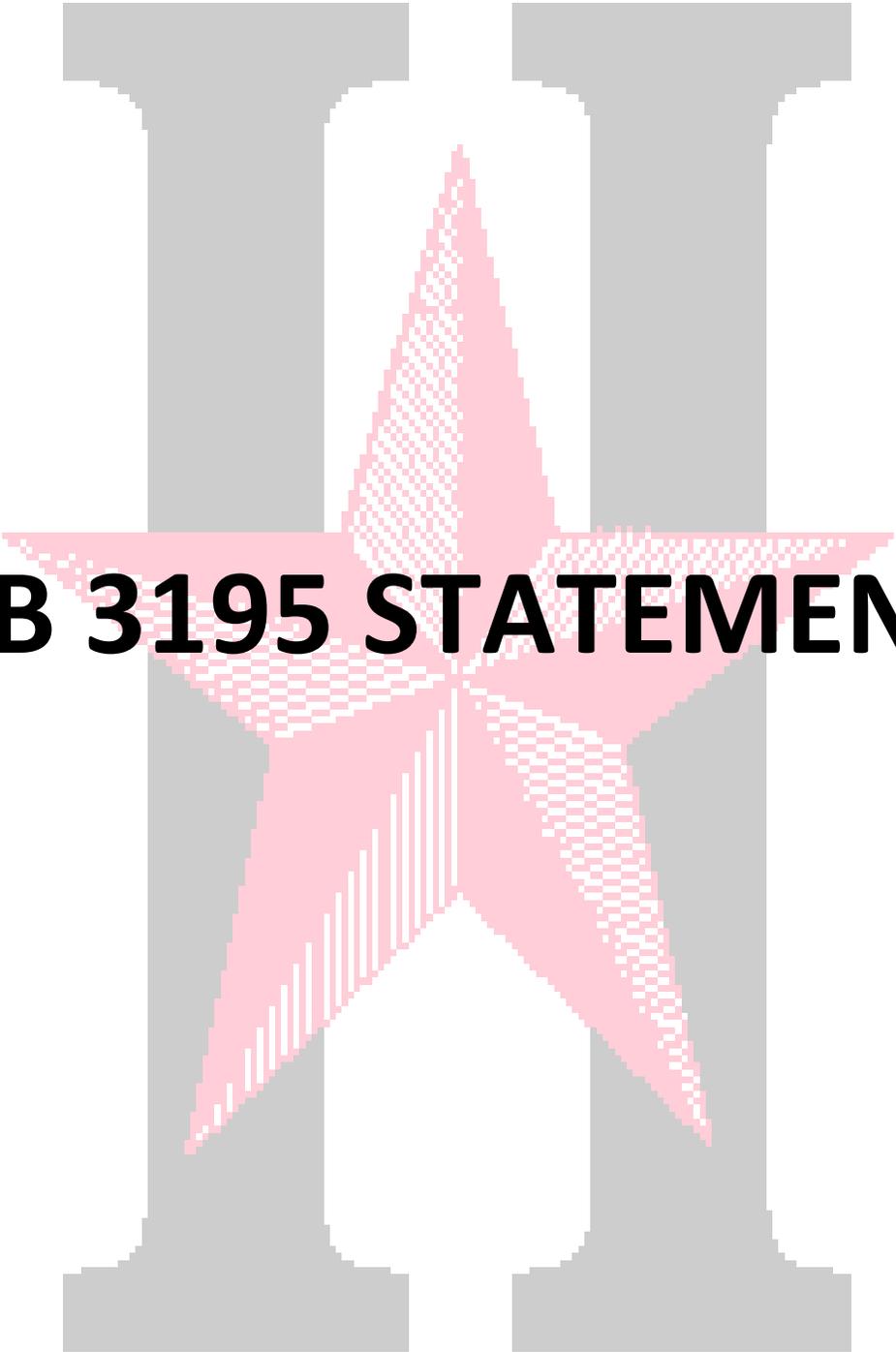
Spencer H. Smith, Mayor

ATTEST:

Julie Helsham, City Secretary

A large, light gray, stylized letter 'W' logo is centered on the page. Overlaid on the center of the 'W' is a red, five-pointed star with a halftone dot pattern. The text 'FY 2021 - 2022' and 'PROPOSED BUDGET' is centered over the star.

FY 2021 - 2022
PROPOSED BUDGET



HB 3195 STATEMENT



This budget will raise more total property taxes than last year's budget by \$665,294 or 4.9%, and of that amount \$209,604 is tax revenue to be raised from new property added to the tax roll this year.

(Required per Texas House Bill 3195, passed during the 80th Legislative Session)

A large, stylized number '11' in a light gray color serves as a background. A large, pink, five-pointed star is superimposed over the center of the '11'. The star has a halftone or dithered texture. The text 'BUDGET SUMMARIES' is centered horizontally across the middle of the star.

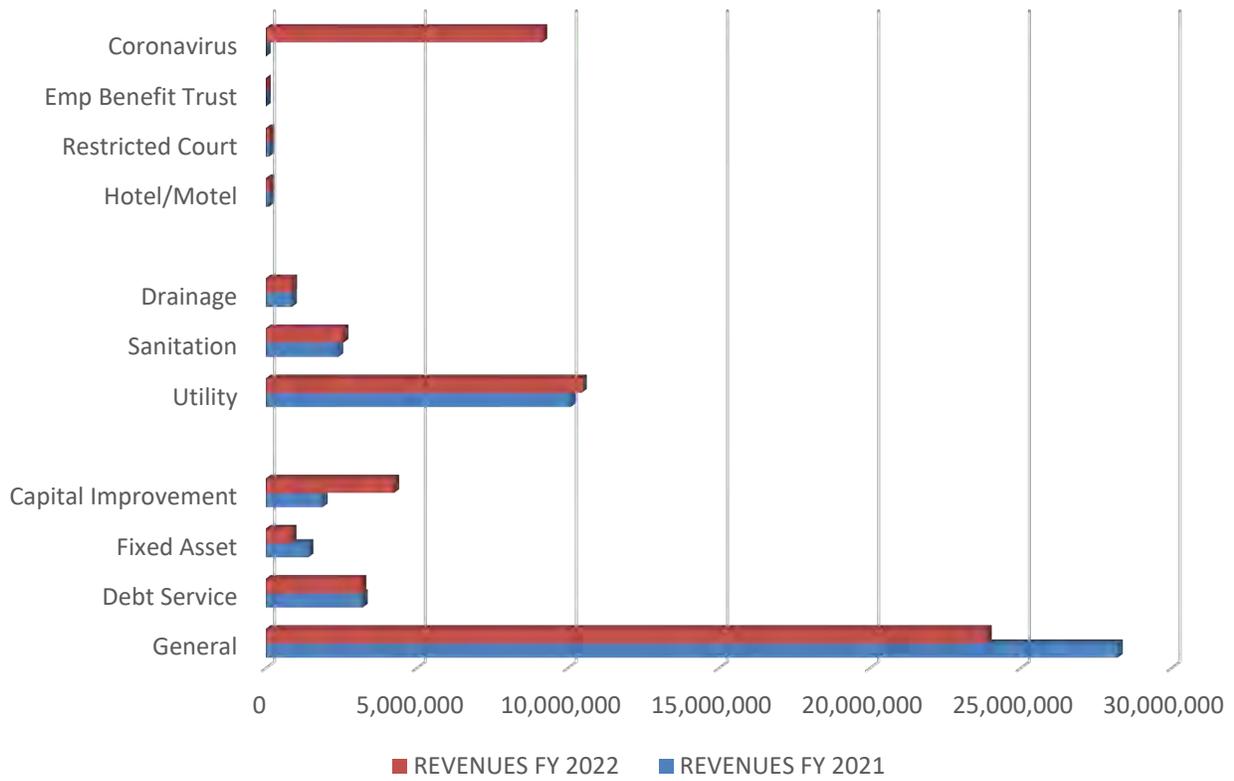
BUDGET SUMMARIES

	GOVERNMENTAL FUNDS				Total
	General	Debt Service	Fixed Asset	Capital Projects	
Fund Balance @ 09/30/2020	12,333,644	50,917	263,901	7,111,987	19,760,449
FY 2020-2021 PROJECTIONS:					
Revenues	28,219,900	3,209,900	1,409,300	1,883,900	34,723,000
Expenditures	23,180,500	3,194,000	1,347,200	2,332,100	30,053,800
Increase (Decrease) in Fund Balance	5,039,400	15,900	62,100	(448,200)	4,669,200
Estimated Fund Balance @ 09/30/2021	17,373,044	66,817	326,001	6,663,787	24,429,649
FY 2021-2022 PROPOSED BUDGET:					
Revenues	23,876,400	3,161,900	848,600	4,250,200	32,137,100
Expenditures	30,795,500	3,192,800	1,028,300	10,469,300	45,485,900
Increase (Decrease) in Fund Balance	(6,919,100)	(30,900)	(179,700)	(6,219,100)	(13,348,800)
Estimated Fund Balance @ 09/30/2022	10,453,944	35,917	146,301	444,687	11,080,849
Less:					
Restricted Funds					
Reserve Requirement	(5,636,550)				(5,636,550)
Estimated Fund Balance Remaining	4,817,394	35,917	146,301	444,687	5,444,299

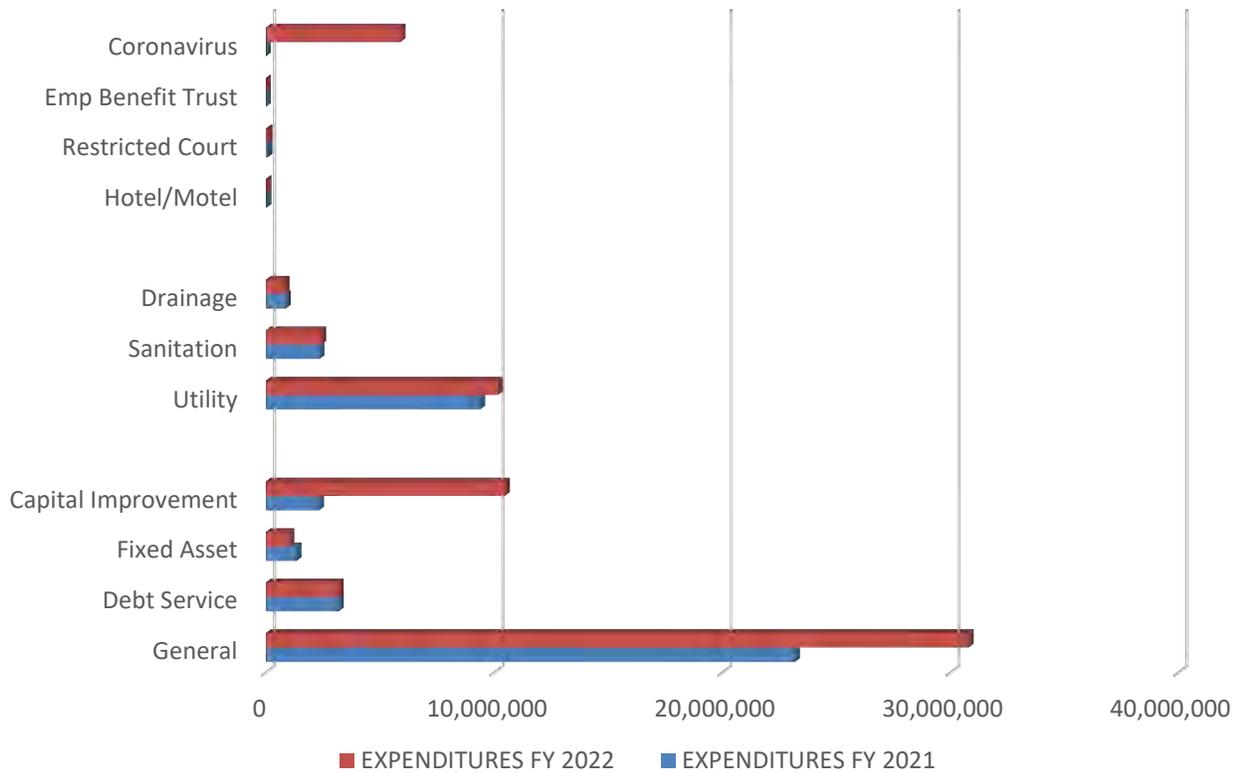
	PROPRIETARY FUNDS			Total
	Utility	Sanitation	Drainage	
Fund Balance @ 09/30/2020	2,173,752	147,479	55,971	2,377,202
FY 2020-2021 PROJECTIONS:				
Revenues	10,097,700	2,398,600	863,400	13,359,700
Expenditures	9,391,800	2,349,000	870,900	12,611,700
Increase (Decrease) in Fund Balance	705,900	49,600	(7,500)	748,000
Estimated Fund Balance @ 09/30/2021	2,879,652	197,079	48,471	3,125,202
FY 2021-2022 PROPOSED BUDGET:				
Revenues	10,462,600	2,568,600	870,300	13,901,500
Expenditures	10,162,800	2,424,800	821,600	13,409,200
Increase (Decrease) in Fund Balance	299,800	143,800	48,700	492,300
Estimated Fund Balance @ 09/30/2022	3,179,452	340,879	97,171	3,617,502
Less:				
Restricted Funds				
Reserve Requirement	(2,090,700)			(2,090,700)
Estimated Fund Balance Remaining	1,088,752	340,879	97,171	1,526,802

	SPECIAL REVENUE FUNDS				Total	ALL FUNDS
	Hotel/ Motel	Restricted Courts	Employee Ben Trust	Coronavirus Fund		Grand Total
Fund Balance @ 09/30/2020	361,295	171,461	4,678	0	537,434	22,675,085
FY 2020-2021 PROJECTIONS:						
Revenues	100,500	106,800	700	0	208,000	48,290,700
Expenditures	27,500	83,500	60	0	111,060	42,776,560
Increase (Decrease) in Fund Balance	73,000	23,300	640	0	96,940	5,514,140
Estimated Fund Balance @ 09/30/2021	434,295	194,761	5,318	0	634,374	28,189,225
FY 2021-2022 PROPOSED BUDGET:						
Revenues	109,900	108,000	700	9,152,700	9,371,300	55,409,900
Expenditures	27,500	85,000	0	5,903,500	6,016,000	64,911,100
Increase (Decrease) in Fund Balance	82,400	23,000	700	3,249,200	3,355,300	(9,501,200)
Estimated Fund Balance @ 09/30/2022	516,695	217,761	6,018	3,249,200	3,989,674	18,688,025
Less:						
Restricted Funds	(516,695)	(217,761)	(6,018)	(3,247,100)	(3,987,574)	(3,987,574)
Reserve Requirement						(7,727,250)
Estimated Fund Balance Remaining	0	0	0	2,100	2,100	6,973,201

FY 2021 PROJECTED REVENUES vs FY 2022 PROPOSED REVENUES



FY 2021 PROJECTED EXPENDITURES vs FY 2022 PROPOSED EXPENDITURES



FY 2021-2022 SUMMARY OF SOURCES AND USES

9/9/2021

GOVERNMENTAL FUNDS

	General	Debt Service	Fixed Asset	Capital Projects	Total
PROJECTED FUND BALANCE					
AS OF 09/30/2021	17,373,044	66,817	326,001	6,663,787	24,429,649
FY 2021-2022 PROPOSED BUDGET:					
REVENUES/SOURCES					
Ad Valorem Taxes	10,994,600	3,160,900	0	0	14,155,500
Other Taxes and Special Assessments	9,724,000	0	0	0	9,724,000
Licenses & Permits	253,000	0	0	0	253,000
Fines & Fees	1,000,000	0	0	0	1,000,000
Charges for Services	941,600	0	0	0	941,600
Intergov't / Grants / Donations / Misc	163,000	0	0	0	163,000
Investment Earnings	75,000	1,000	0	50,200	126,200
Transfers In	725,200	0	848,600	4,200,000	5,773,800
TOTAL REVENUES/SOURCES	23,876,400	3,161,900	848,600	4,250,200	32,137,100
EXPENDITURES/USES					
Personnel Service	17,787,600	0	0	0	17,787,600
Supplies	859,600	0	0	0	859,600
Maintenance	797,600	0	0	0	797,600
Insurance	197,500	0	0	0	197,500
Services	2,298,400	0	0	0	2,298,400
Miscellaneous	605,500	33,000	0	0	638,500
Capital Improvement Projects	0	0	0	10,469,300	10,469,300
Fixed Asset Purchases	0	0	1,028,300	0	1,028,300
Transfers Out	8,249,300	0	0	0	8,249,300
Debt Service	0	3,159,800	0	0	3,159,800
TOTAL EXPENDITURES/USES	30,795,500	3,192,800	1,028,300	10,469,300	45,485,900
INCREASE (DECREASE)					
IN FUND BALANCE	(6,919,100) ¹	(30,900) ²	(179,700) ³	(6,219,100) ⁴	(13,348,800)
PROJECTED FUND BALANCE					
AS OF 09/30/2022	10,453,944	35,917	146,301	444,687	11,080,849

¹ The General Fund is utilizing \$2,500,000 in reserves to fund street repairs caused by Winter Storm Uri in February 2021. A \$5 million transfer will be done to create a new Special Revenue Fund, the Coronavirus Fund, which will contain the grant funds received from the Coronavirus State and Local Recovery Fund created by the American Rescue Plan Act as well as Coronavirus Relief Funds created by Coronavirus Aid, Relief, and Economic Security Act. Creating a separate fund will aid the City in keeping better accounting of these funds.

² The Debt Service Fund is where the interest and sinking portion of property taxes are held as they are received from the Bell County Appraisal District. In February and August of each year, the tax portion of the City's bond payments are paid from this fund.

³ Transfers into the Fixed Asset Fund are less than the amount planned for equipment and vehicle purchases in the 2022 fiscal year. The "Fixed Asset Fund" section provides a list of these purchases by department.

⁴ Major projects that will utilize the Capital Improvement Fund's fund balance include the 2021 Street Improvement Plan (Winter Storm 2021) which is being partially funded by the transfer from the General Fund mentioned above. Additional projects and their funding sources can be found in the "Capital Improvement" section.

FY 2021-2022 SUMMARY OF SOURCES AND USES

9/9/2021

	PROPRIETARY FUNDS			
	Utility	Sanitation	Drainage	Total
PROJECTED FUND BALANCE				
AS OF 09/30/2021	2,879,652	197,079	48,471	3,125,202
FY 2021-2022 PROPOSED BUDGET:				
REVENUES/SOURCES				
Ad Valorem Taxes	0	0	0	0
Other Taxes and Special Assessments	0	179,600	0	179,600
Licenses & Permits	0	0	0	0
Fines & Fees	109,000	0	0	109,000
Charges for Services	10,336,100	2,387,300	869,700	13,593,100
Intergov't / Grants / Donations / Misc	0	1,000	0	1,000
Investment Earnings	17,500	700	600	18,800
Transfers In	0	0	0	0
TOTAL REVENUES/SOURCES	10,462,600	2,568,600	870,300	13,901,500
EXPENDITURES/USES				
Personnel Service	1,606,600	56,400	131,100	1,794,100
Supplies	143,500	1,000	9,500	154,000
Maintenance	533,200	3,000	28,000	564,200
Insurance	28,400	900	2,200	31,500
Services	3,868,000	2,023,000	7,900	5,898,900
Miscellaneous	184,300	40,500	8,400	233,200
Capital Improvement Projects	0	0	0	0
Fixed Asset Purchases	0	0	0	0
Transfers Out	1,800,000	300,000	250,000	2,350,000
Debt Service	1,998,800	0	384,500	2,383,300
TOTAL EXPENDITURES/USES	10,162,800	2,424,800	821,600	13,409,200
INCREASE (DECREASE)				
IN FUND BALANCE	299,800 ⁵	143,800 ⁶	48,700	492,300
PROJECTED FUND BALANCE				
AS OF 09/30/2022	3,179,452	340,879	97,171	3,617,502

⁵ Utility Fund budgeted transfers out have been set lower this year at \$1.8 million than the typical \$2.0 million or more in order to ensure that the fund balance remains within its required range.

⁶ The Drainage Fund was set up to do stormwater maintenance throughout the City. Funds are used to pay for projects and maintenance of the city-wide drainage system.

FY 2021-2022 SUMMARY OF SOURCES AND USES

9/9/2021

	SPECIAL REVENUE FUNDS					ALL FUNDS
	Hotel/ Motel	Restr Courts	Emp Ben Trust	Coronavirus Funds	Total	Grand Total
PROJECTED FUND BALANCE						
AS OF 09/30/2021	434,295	194,761	5,318	0	634,374	28,189,225
FY 2021-2022 PROPOSED BUDGET:						
REVENUES/SOURCES						
Ad Valorem Taxes	0	0	0	0	0	14,155,500
Other Taxes and Special Assessments	109,500	0	0	0	109,500	10,013,100
Licenses & Permits	0	0	0	0	0	253,000
Fines & Fees	0	107,600	0	0	107,600	1,216,600
Charges for Services	0	0	0	0	0	14,534,700
Intergov't / Grants / Donations / Misc	0	0	0	4,000,000	4,000,000	4,164,000
Investment Earnings	400	400	700	2,000	3,500	148,500
Transfers In	0	0	0	5,150,700	5,150,700	10,924,500
TOTAL REVENUES/SOURCES	109,900	108,000	700	9,152,700	9,371,300	55,409,900
EXPENDITURES/USES						
Personnel Service	0	0	0	0	0	19,581,700
Supplies	0	0	0	0	0	1,013,600
Maintenance	0	0	0	0	0	1,361,800
Insurance	0	0	0	0	0	229,000
Services	0	0	0	0	0	8,197,300
Miscellaneous	27,500	0	0	0	27,500	899,200
Capital Improvement Projects	0	0	0	3,755,000	3,755,000	14,224,300
Fixed Asset Purchases	0	0	0	1,908,300	1,908,300	2,936,600
Transfers Out	0	85,000	0	240,200	325,200	10,924,500
Debt Service	0	0	0	0	0	5,543,100
TOTAL EXPENDITURES/USES	27,500	85,000	0	5,903,500	6,016,000	64,911,100
INCREASE (DECREASE)						
IN FUND BALANCE	82,400 ⁷	23,000 ⁸	700 ⁹	3,249,200 ¹⁰	3,355,300	(9,501,200)
PROJECTED FUND BALANCE						
AS OF 09/30/2022	516,695	217,761	6,018	3,249,200	3,989,674	18,688,025

⁷ An additional hotel will be opening in the City in April 2022 which should increase hotel occupancy taxes by the last quarter of the 2022 fiscal year.

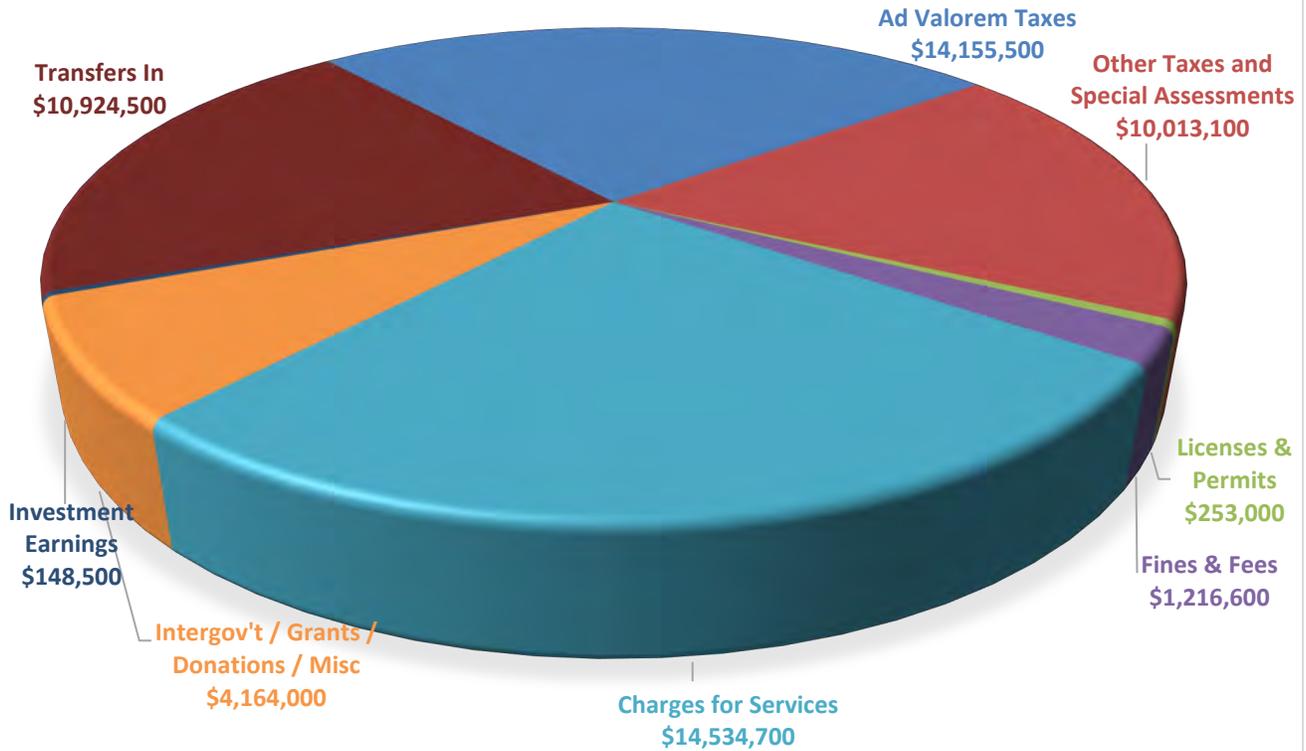
⁸ The Restricted Court Fund's revenues are restricted to specific uses. As the City grows, we are able to find additional uses for these funds such as personnel, equipment, supplies, and equipment maintenance expenses that fit the required restrictions.

⁹ The Employee Benefit Trust Fund is a pass-through account for the collection and payment of insurance premiums. It was created in FY 2011 and the addition to fund balance is only accumulated interest income.

¹⁰ The Coronavirus Fund is a new fund being created this fiscal year. Transfers in of \$5 million is funding received and expected to be received prior to the end of the 2021 fiscal year. The City expects the remaining funding to be received by the end of FY 2022. Planning for use of these funds begin with this budgeting process.

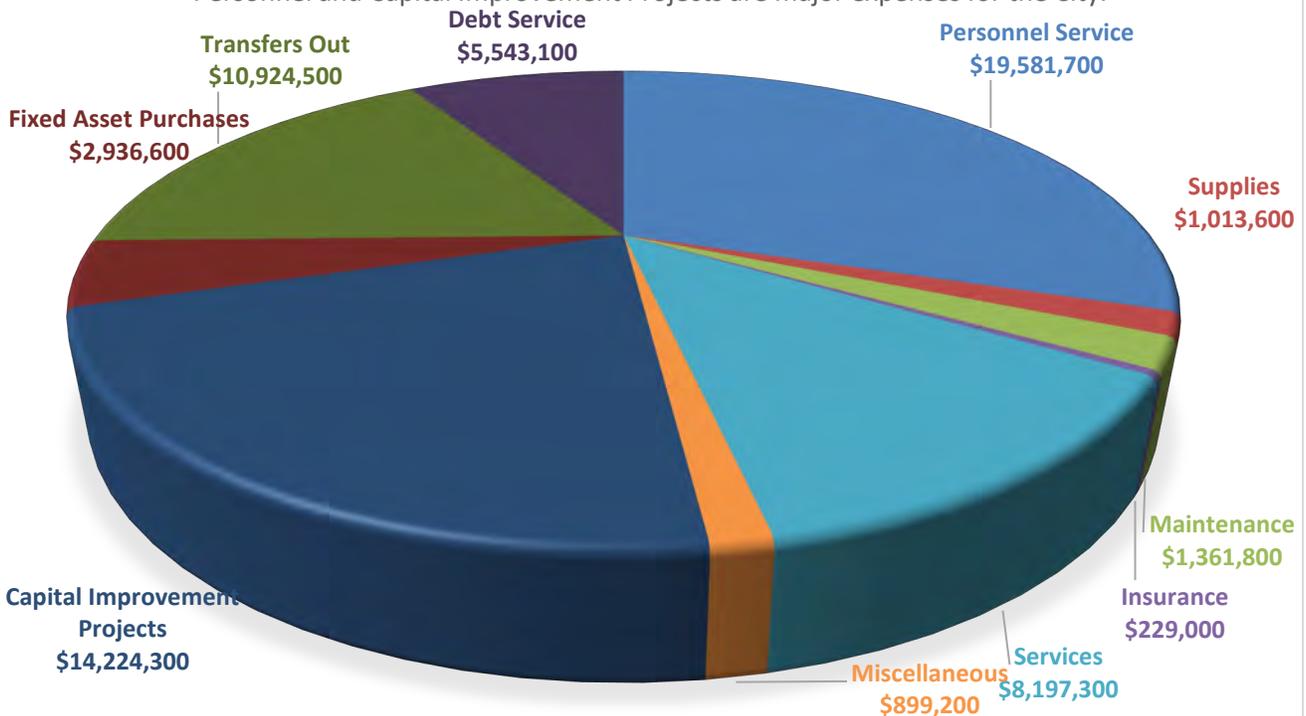
TOTAL REVENUES FOR ALL FUNDS

Property Taxes is the largest revenue source for the City of Harker Heights. Transfers is second due to the General Fund transfers for CIP and Grants.



TOTAL EXPENDITURES FOR ALL FUNDS

Personnel and Capital Improvement Projects are major expenses for the City.





GENERAL FUND

GENERAL FUND REVENUE SUMMARY

9/9/2021

	FY 2019-20 BUDGET	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2020-21 MID-YEAR	FY 2020-21 PROJECTED	FY 2021-22 PROPOSED BUDGET
BEGINNING FUND BALANCE	11,060,546	9,877,791	9,859,615	12,333,644	12,333,644	17,373,044
PROPERTY TAXES						
700 Tax Receipts	9,445,800	9,475,776	10,143,100	9,870,056	10,143,100	10,994,600
703 Fines and Penalties	0	63,734	0	0	0	0
TOTAL PROPERTY TAXES	9,445,800	9,539,510	10,143,100	9,870,056	10,143,100	10,994,600
OTHER TAXES AND SPECIAL ASSESSMENTS						
080 Cable Franchise Fees	340,000	332,041	335,000	165,754	322,500	320,000
081 Electricity Franchise Fees	975,000	950,985	953,000	530,684	960,000	950,000
082 Gas Franchise Fees	80,000	71,707	70,000	34,525	87,000	70,000
083 Telephone Franchise Fees	40,000	22,842	10,000	5,343	9,000	9,000
707 Mixed Drink Tax	105,000	92,891	70,000	64,764	120,000	95,000
708 Bingo Tax	40,000	38,543	20,000	18,090	30,000	30,000
709 Sales Tax	6,791,600	7,733,153	6,927,400	4,494,514	9,180,200	8,250,000
TOTAL OTHER TAXES AND SPECIAL ASSESSMENTS	8,371,600	9,242,162	8,385,400	5,313,674	10,708,700	9,724,000
LICENSES AND PERMITS						
022 Platting and Rezoning	70,000	14,587	30,000	13,607	20,000	30,000
050 City Registration Fee	35,000	36,172	35,000	19,825	25,000	25,000
051 Building Permits	290,000	230,762	250,000	87,641	175,000	175,000
052 Contractor's Registration	11,000	15,229	15,000	10,200	17,000	15,000
053 Fire Permit Revenue	10,000	8,830	10,000	3,920	6,500	8,000
TOTAL LICENSES AND PERMITS	416,000	305,580	340,000	135,193	243,500	253,000
FINES AND FEES						
016 Court Fines	950,000	1,034,793	1,000,000	465,882	1,000,000	1,000,000
TOTAL FINES AND FEES	950,000	1,034,793	1,000,000	465,882	1,000,000	1,000,000
CHARGES FOR SERVICES						
036 Aquatic Revenue	55,000	50	40,000	0	15,000	40,000
037 Recreation Programs	15,000	4,267	15,000	2,917	10,000	30,000
038 Youth Sports Activities	130,000	52,349	100,000	42,715	75,000	100,000
039 Concession Stand	5,000	5,190	5,000	222	4,000	5,000
040 Adult Activities	15,000	1,512	10,000	1,173	5,000	10,000
041 Park Facility Rentals	30,000	23,330	30,000	10,680	25,000	30,000
042 Discounts - Youth Sports	0	50	0	0	0	0
058 False Alarm Fees	0	2,906	0	1,384	1,600	0
100 Ambulance Collection Fees	(55,000)	(54,270)	(58,000)	(23,887)	(43,000)	(54,900)
101 Ambulance Service	720,000	700,322	715,000	252,113	568,100	686,500
112 Animal Services	75,000	74,806	75,000	57,190	122,800	95,000
TOTAL CHARGES FOR SERVICES	990,000	810,512	932,000	344,507	783,500	941,600
INTERGOVERNMENTAL PAYMENTS						
070 Grant Revenue	91,700	1,532,062	4,509,800	10,191	4,555,500	142,000
102 Reimburse Bell County	5,600	8,401	5,000	9,693	9,700	5,000
103 Central Texas Trauma Council	500	2,376	2,000	0	3,500	2,500
602 Reimb from TxDOT PTF Program	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL PAYMENTS	97,800	1,542,839	4,516,800	19,884	4,568,700	149,500

GENERAL FUND REVENUE SUMMARY

9/9/2021

	FY 2019-20 BUDGET	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2020-21 MID-YEAR	FY 2020-21 PROJECTED	FY 2021-22 PROPOSED BUDGET
INVESTMENT EARNINGS						
020 Interest Income	425,000	284,316	250,000	57,108	75,000	75,000
201 Net Value of Investments	0	49	0	0	0	0
TOTAL INVESTMENT EARNINGS	425,000	284,365	250,000	57,108	75,000	75,000
CONTRIBUTIONS AND DONATIONS						
400 Donations	0	2,980	0	5,720	5,700	0
401 Donations - Police	0	260	0	1,700	1,700	0
402 Donations - Healthy Homes	0	1,000	0	1,625	1,600	0
403 Donations - Library	0	900	0	10,025	10,000	0
404 Donations - Parks & Recreation	0	1,805	0	2,250	5,000	0
405 Donations - National Night Out	0	0	0	25	0	0
406 Donations - Pet Adoption Center	20,000	13,658	15,000	9,049	17,000	15,000
407 Donations - Activity Center	0	3,000	0	0	0	0
TOTAL CONTRIBUTIONS AND DONATIONS	20,000	23,603	15,000	30,394	41,000	15,000
MISCELLANEOUS						
010 Credit Card Fees	(35,000)	(39,795)	(35,000)	(17,188)	(41,500)	(41,500)
011 Technology Fee - My Permit Now	4,000	10,836	10,000	3,938	10,000	10,000
012 AdComp Kiosk Fees	0	0	0	0	0	0
015 Cash Over (Short)	0	(20)	0	0	0	0
021 Miscellaneous Income	20,000	16,860	20,000	7,005	20,000	20,000
023 Taxable Income	16,000	13,062	16,000	3,505	8,200	10,000
025 Miscellaneous A/R Income	0	0	0	0	0	0
030 Insurance Proceeds	0	40,457	0	13,315	53,200	0
031 Settlement of Claim	0	1,820	0	100	300	0
032 Gain on Sale of Asset	0	0	0	0	0	0
055 Street Paving Payments	0	0	0	0	0	0
056 Public Nuisance Assmt Pmt	0	17,751	0	10,569	17,400	0
113 Auction Abandoned Property	0	3,380	0	304	300	0
116 State Seizure Funds	0	0	0	0	0	0
200 Gain on Investments	0	49	0	0	0	0
600 Lease Agreement Proceeds	0	0	0	405,000	405,000	0
TOTAL MISCELLANEOUS	5,000	64,400	11,000	426,548	472,900	(1,500)
TRANSFERS IN						
802 Transfer from Water	500,000	500,000	500,000	500,000	0	250,000
803 Transfer from Drainage	0	0	0	0	0	0
804 Transfer from Sanitation	300,000	150,000	200,000	75,000	100,000	150,000
812 Transfer from Restricted Courts	90,000	100,000	83,500	83,500	83,500	85,000
815 Transfer from Coronavirus Fund	0	0	0	0	0	240,200
TOTAL TRANSFERS IN	890,000	750,000	783,500	658,500	183,500	725,200
TOTAL REVENUES	21,611,200	23,597,764	26,376,800	17,321,746	28,219,900	23,876,400
INCR (DECR) IN FUND BALANCE	(19,500)	2,455,853	3,897,600	6,010,698	5,039,400	(6,919,100)
ENDING FUND BALANCE	11,041,046	12,333,644	13,757,215	18,344,342	17,373,044	10,453,944
FUND BALANCE REQUIREMENT	5,407,675	5,122,978	5,404,975		5,392,800	5,636,550
(Three Months Operating Expense)						

GENERAL FUND EXPENDITURE SUMMARY

9/9/2021

	FY 2019-20 BUDGET	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2020-21 MID-YEAR	FY 2020-21 PROJECTED	FY 2021-22 PROPOSED BUDGET
PERSONNEL SERVICE						
001 Salaries	12,130,200	11,629,539	12,329,400	5,921,186	12,121,000	12,796,100
002 Overtime	521,700	456,349	526,900	248,928	505,900	520,500
003 Worker's Compensation	124,000	131,094	143,900	148,944	148,900	144,400
004 Health Insurance	1,077,800	1,062,131	1,068,900	402,382	963,500	1,342,100
005 Social Security	967,800	887,068	983,600	460,920	966,100	1,018,600
006 Retirement	1,855,100	1,766,927	1,896,000	914,476	1,886,800	1,965,900
TOTAL PERSONNEL SERVICE	16,676,600	15,933,108	16,948,700	8,096,836	16,592,200	17,787,600
SUPPLIES						
010 Office	100,700	86,246	98,400	33,637	75,600	101,400
011 Vehicle	245,200	225,076	236,500	103,116	242,000	249,300
012 General	135,700	122,336	124,600	74,636	126,900	141,600
013 Equipment	69,900	74,607	69,800	21,242	65,800	93,100
014 Uniforms	108,500	87,215	107,300	24,461	85,500	105,500
015 Recreational	6,000	4,125	6,000	2,196	4,200	6,500
016 Chemical	12,200	7,462	12,200	4,063	12,200	12,200
017 Clinical	20,000	36,518	20,000	19,424	50,000	60,000
028 Animal Care	45,000	31,140	60,000	13,828	30,000	30,000
029 Medical	55,700	55,297	60,000	29,166	60,000	60,000
TOTAL SUPPLIES	798,900	730,022	794,800	325,769	752,200	859,600
MAINTENANCE						
020 Vehicle	126,000	174,796	139,000	64,377	162,500	125,000
021 Building	97,800	102,096	101,300	50,828	115,500	112,800
022 Equipment	321,500	292,027	335,700	248,455	337,100	393,800
023 Ground	165,800	130,184	165,900	69,314	170,700	166,000
TOTAL MAINTENANCE	711,100	699,103	741,900	432,974	785,800	797,600
INSURANCE						
030 Property/Liability	187,900	180,206	194,000	179,056	185,400	197,500
TOTAL INSURANCE	187,900	180,206	194,000	179,056	185,400	197,500
SERVICES						
035 Unemployment Payments	0	7,952	0	(921)	1,400	0
036 Election Expense	17,600	645	30,000	13,209	31,500	16,000
040 Utilities	490,500	449,628	497,000	237,552	630,800	491,500
041 Dues and Subscriptions	49,400	41,846	57,400	29,075	48,600	49,500
042 Travel and Training	144,700	81,384	139,700	34,112	109,800	148,900
043 Impound Expense	500	318	500	0	0	500
045 Telephone	82,100	87,308	91,600	46,413	90,000	97,000
046 Equipment Rental	30,900	15,703	30,000	6,490	23,800	23,800
047 Contract Labor	505,000	504,392	455,100	220,214	439,100	535,500
051 Online Transaction Fees	6,800	3,657	6,800	1,707	6,000	6,800
059 Adaptive Sports	10,000	6,318	10,000	0	5,000	10,000
060 Tree City USA	10,000	3,366	10,000	8,745	10,000	10,000
061 Living Legacy	4,500	2,332	4,500	416	3,000	4,500
065 Trophies and Awards	15,000	4,698	15,000	2,871	15,000	15,000
066 Uniforms and Equipment (Rec)	45,000	30,076	45,000	8,750	45,000	45,000

GENERAL FUND EXPENDITURE SUMMARY

9/9/2021

	FY 2019-20 BUDGET	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2020-21 MID-YEAR	FY 2020-21 PROJECTED	FY 2021-22 PROPOSED BUDGET
SERVICES, continued						
067 Events & Programs	41,000	37,325	63,800	34,016	66,700	68,900
068 Team Travel	2,000	0	0	0	0	0
069 Adult Sports	2,000	762	2,000	1,267	2,500	2,500
070 Other Expense (Grants)	94,900	16,182	147,500	53,541	165,200	136,500
075 LEOSE Training	9,100	7,776	7,000	415	3,800	4,600
076 COVID 19 Expenses	0	27,627	5,000	350,444	350,400	0
077 Sheltering Expenses	0	0	0	1,161	1,200	0
081 Bank Fees	1,000	514	800	2,349	8,500	15,000
083 Audit Fees	30,500	29,200	30,000	9,500	29,200	27,000
084 Tax Appraisal Contract	103,000	105,504	108,000	51,474	105,000	110,500
086 Nuisance Abatement	50,000	6,100	245,000	124,084	145,000	50,000
087 State Tax Payments	330,000	411,294	335,000	184,045	397,500	397,500
102 Medical Director Contract	20,000	24,000	20,000	20,000	20,000	20,000
104 Fire Prevention	6,000	987	6,000	1,100	3,000	6,000
105 Safety Training	900	710	900	0	800	900
400 Public Awareness	5,000	3,375	5,000	2,655	5,000	5,000
TOTAL SERVICES	2,107,400	1,910,979	2,368,600	1,444,684	2,762,800	2,298,400
MISCELLANEOUS						
090 Legal Fees	100,000	81,595	72,000	53,324	94,000	107,000
091 Advertising	32,400	12,214	28,200	4,100	19,600	32,500
092 Professional Fees	219,600	202,384	237,700	154,695	190,100	225,200
095 Required Public Notices	12,500	10,420	14,900	12,938	20,700	18,700
096 Prosecutor Fees	0	0	58,000	8,137	25,000	58,000
404 Youth Task Force	10,500	0	10,500	0	0	10,500
405 Economic Development	22,500	22,585	22,500	10,000	20,000	22,500
407 Rent Expense	0	0	0	105	600	0
401 Transportation (HOP)	40,000	0	0	0	0	0
402 Heart of TX Defense Alliance	17,000	17,000	17,000	17,000	17,000	17,000
403 Chamber of Commerces - H Heights	40,000	40,000	50,000	25,000	50,000	50,000
403 Chamber of Commerces - Killeen	12,500	12,500	0	0	0	0
408 Boys & Girls Club Contribution	30,000	30,000	30,000	30,000	30,000	30,000
409 Greater Killeen Comm Clinic	9,500	9,500	12,000	12,000	12,000	15,000
600 Pitney Bowes Lease	3,500	3,493	3,500	1,747	3,500	3,500
615 Xerox Rental	8,800	8,956	15,600	7,933	15,600	15,600
TOTAL MISCELLANEOUS	558,800	450,647	571,900	336,979	498,100	605,500
RESERVES/TRANSFERS						
007 Reserve for Personnel	15,000	8,715	0	(5,250)	(5,300)	0
254 Reimb: Seton Medical	575,000	579,131	0	0	0	0
800 Transfer to Fixed Assets	0	500,000	0	0	750,000	500,000
805 Transfer to Capital Projects	0	0	500,000	500,000	500,000	2,500,000
806 Transfer to Debt Service	0	150,000	0	0	0	0
Transfer Cable PEG Funds to Fixed Assets	0	0	0	0	0	98,600
Transfer CRF Funds to Fixed Assets	0	0	212,700	0	212,700	0
Transfer ARPA Funds to Fixed Assets	0	0	146,600	0	146,600	0
815 Transfer to Coronavirus Fund	0	0	0	0	0	5,150,700
TOTAL RESERVES/TRANSFERS	590,000	1,237,846	859,300	494,750	1,604,000	8,249,300
GRAND TOTAL	21,630,700	21,141,911	22,479,200	11,311,048	23,180,500	30,795,500

CITY COUNCIL

9/9/2021

	FY 2019-20 BUDGET	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2020-21 MID-YEAR	FY 2020-21 PROJECTED	FY 2021-22 PROPOSED BUDGET
PERSONNEL SERVICE						
001 Salaries	6,000	6,000	6,000	3,000	6,000	6,000
005 Social Security	500	459	500	230	500	500
TOTAL PERSONNEL SERVICE	6,500	6,459	6,500	3,230	6,500	6,500
SUPPLIES						
010 Office	0	0	0	0	0	0
012 General	15,000	5,228	15,000	4,687	10,000	15,000
TOTAL SUPPLIES	15,000	5,228	15,000	4,687	10,000	15,000
SERVICES						
035 Unemployment Payments	0	92	0	0	0	0
036 Election Expense	17,600	645	30,000	13,209	31,500	16,000
041 Dues and Subscriptions	1,000	450	1,000	74	900	900
042 Travel and Training	15,000	7,329	10,000	382	3,000	15,000
TOTAL SERVICES	33,600	8,516	41,000	13,665	35,400	31,900
MISCELLANEOUS						
090 Legal Fees	6,000	2,050	6,000	1,800	4,000	16,000
095 Required Public Notices	0	0	0	715	700	700
401 Transportation (HOP)	40,000	0	0	0	0	0
402 Heart of TX Defense Alliance	17,000	17,000	17,000	17,000	17,000	17,000
403 Chamber of Commerces - H Heights	40,000	40,000	50,000	25,000	50,000	50,000
403 Chamber of Commerces - Killeen	12,500	12,500	0	0	0	0
406 Texas A&M Contribution	0	0	0	0	0	0
408 Boys & Girls Club Contr	30,000	30,000	30,000	30,000	30,000	30,000
409 Greater Killeen Comm Clinic	9,500	9,500	12,000	12,000	12,000	15,000
410 Nat'l Mounted Warfare Found.	0	0	0	0	0	0
TOTAL MISCELLANEOUS	155,000	111,050	115,000	86,515	113,700	128,700
FIXED ASSET TRANSFERS						
701 Land and Improvements	0	0	0	0	0	0
702 Building and Improvements	0	0	0	0	10,800	0
705 Equipment	0	0	0	0	0	0
706 Furniture and Fixtures	0	0	0	0	0	0
TOTAL FIXED ASSET TRANSFERS	0	0	0	0	10,800	0
GRAND TOTAL	210,100	131,253	177,500	108,097	176,400	182,100
					34.40%	3.23%

ADMINISTRATION

9/9/2021

	FY 2019-20 BUDGET	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2020-21 MID-YEAR	FY 2020-21 PROJECTED	FY 2021-22 PROPOSED BUDGET
PERSONNEL SERVICE						
001 Salaries	742,200	738,503	711,300	368,445	742,600	751,600
002 Overtime	8,000	2,553	8,000	4,621	15,000	8,000
003 Worker's Compensation	4,400	4,692	5,200	5,355	5,400	5,700
004 Health Insurance	62,000	59,472	53,500	22,437	54,000	64,400
005 Social Security	57,400	50,630	55,000	25,077	58,000	58,100
006 Retirement	112,100	109,452	107,500	55,728	113,300	112,600
TOTAL PERSONNEL SERVICE	986,100	965,302	940,500	481,663	988,300	1,000,400
SUPPLIES						
010 Office	1,000	3,779	2,000	499	2,500	2,000
012 General	18,000	20,053	20,000	14,305	20,000	25,500
TOTAL SUPPLIES	19,000	23,832	22,000	14,804	22,500	27,500
MAINTENANCE						
021 Building	5,000	13,687	10,000	5,805	17,500	15,000
022 Equipment	7,000	6,976	6,500	5,176	6,500	6,700
TOTAL MAINTENANCE	12,000	20,663	16,500	10,981	24,000	21,700
INSURANCE						
030 Property/Liability	6,700	6,438	7,000	6,442	6,600	7,900
TOTAL INSURANCE	6,700	6,438	7,000	6,442	6,600	7,900
SERVICES						
040 Utilities	21,000	24,571	24,000	12,503	33,000	25,000
041 Dues and Subscriptions	10,000	11,194	10,500	6,886	12,500	12,500
042 Travel and Training	11,000	6,375	12,500	2,563	6,000	13,700
045 Telephone	3,000	1,791	900	1,118	2,600	2,600
046 Equipment Rental	1,100	1,133	0	94	0	0
070 Other Expense (Grants)	0	0	9,700	0	0	9,700
076 COVID 19 Expenses	0	27,627	5,000	350,444	350,400	0
077 Sheltering Expenses	0	0	0	1,161	1,200	0
081 Bank Fees	1,000	514	800	2,349	8,500	15,000
400 Public Awareness	5,000	3,375	5,000	2,655	5,000	5,000
TOTAL SERVICES	52,100	76,580	68,400	379,773	419,200	83,500
MISCELLANEOUS						
090 Legal Fees	64,000	50,939	64,000	51,524	90,000	90,000
091 Advertising	7,000	5,928	7,000	1,137	5,000	12,000
092 Professional Fees	105,000	109,119	99,000	51,485	75,000	108,500
095 Required Public Notices	8,000	6,461	8,000	5,446	10,000	8,000
096 Prosecutor Fees	0	0	58,000	8,137	25,000	58,000
404 Youth Task Force	10,500	0	10,500	0	0	10,500
405 Economic Development	22,500	22,585	22,500	10,000	20,000	22,500
600 Pitney Bowes Lease	3,500	3,493	3,500	1,747	3,500	3,500
615 Xerox Rental	2,000	2,028	2,000	1,014	2,000	2,000
TOTAL MISCELLANEOUS	222,500	200,553	274,500	130,490	230,500	315,000
FIXED ASSET TRANSFERS						
702 Building and Improvements	0	8,495	9,000	0	0	0
705 Equipment	0	0	0	0	0	8,500
TOTAL FIXED ASSET TRANSFERS	0	8,495	9,000	0	0	8,500
GRAND TOTAL	1,298,400	1,301,863	1,337,900	1,024,153	1,691,100	1,464,500

29.90%

-13.40%

FINANCE

9/9/2021

FY 2021-22

	FY 2019-20 BUDGET	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2020-21 MID-YEAR	FY 2020-21 PROJECTED	PROPOSED BUDGET
PERSONNEL SERVICE						
001 Salaries	377,400	310,311	335,700	143,713	302,600	318,900
002 Overtime	3,700	2,217	4,000	1,573	4,000	4,000
003 Worker's Compensation	2,800	2,933	3,200	3,347	3,300	3,200
004 Health Insurance	41,500	30,128	28,600	11,656	28,200	35,700
005 Social Security	29,200	21,840	26,000	10,693	23,500	24,700
006 Retirement	57,000	46,856	50,800	21,705	45,800	47,900
TOTAL PERSONNEL SERVICE	511,600	414,285	448,300	192,687	407,400	434,400
SUPPLIES						
010 Office	7,000	6,264	7,000	2,847	7,000	7,000
012 General	10,000	9,699	10,400	5,435	10,400	10,400
TOTAL SUPPLIES	17,000	15,963	17,400	8,282	17,400	17,400
MAINTENANCE						
022 Equipment	24,500	24,471	25,900	15,985	25,600	26,900
TOTAL MAINTENANCE	24,500	24,471	25,900	15,985	25,600	26,900
INSURANCE						
030 Property/Liability	4,400	4,168	4,500	4,106	4,300	4,600
TOTAL INSURANCE	4,400	4,168	4,500	4,106	4,300	4,600
SERVICES						
035 Unemployment Payments	0	0	0	0	0	0
041 Dues and Subscriptions	2,300	1,777	1,700	545	1,300	1,300
042 Travel and Training	9,000	2,055	9,000	1,330	5,000	9,000
045 Telephone	1,800	1,459	400	182	400	400
046 Equipment Rental	0	0	600	47	0	0
047 Contract Labor	3,900	3,801	3,800	1,882	3,800	3,800
083 Audit Fees	28,000	27,200	28,000	7,500	27,200	25,000
084 Tax Appraisal Contract	103,000	105,504	108,000	51,474	105,000	110,500
TOTAL SERVICES	148,000	141,796	151,500	62,960	142,700	150,000
MISCELLANEOUS						
615 Xerox Rental	0	0	1,700	864	1,700	1,700
TOTAL MISCELLANEOUS	0	0	1,700	864	1,700	1,700
FIXED ASSET TRANSFERS						
702 Building and Improvements	0	0	0	0	0	0
705 Equipment	0	0	0	0	0	10,000
706 Furniture and Fixtures	0	0	0	0	0	0
TOTAL FIXED ASSET TRANSFERS	0	0	0	0	0	10,000
GRAND TOTAL	705,500	600,683	649,300	284,884	599,100	645,000

-0.26%

7.66%

PET ADOPTION CENTER

9/9/2021

	FY 2019-20 BUDGET	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2020-21 MID-YEAR	FY 2020-21 PROJECTED	FY 2021-22 PROPOSED BUDGET
PERSONNEL SERVICE						
001 Salaries	516,400	469,250	614,000	285,636	583,200	632,100
002 Overtime	20,000	11,324	20,000	6,287	20,000	20,000
003 Worker's Compensation	6,700	7,039	8,400	8,702	8,700	8,300
004 Health Insurance	53,000	53,831	58,900	26,161	63,900	81,700
005 Social Security	41,000	35,212	48,500	21,874	46,100	49,900
006 Retirement	80,200	64,941	94,800	42,692	90,200	96,700
TOTAL PERSONNEL SERVICE	717,300	641,597	844,600	391,352	812,100	888,700
SUPPLIES						
010 Office	4,900	5,641	4,900	2,507	4,900	4,900
011 Vehicle	5,000	4,539	5,000	2,168	5,000	5,000
012 General	4,000	4,401	6,000	879	2,500	5,000
013 Equipment	3,200	4,684	3,500	1,274	3,500	3,500
014 Uniforms	5,000	2,854	5,300	2,518	4,000	4,000
017 Clinical	20,000	36,518	20,000	19,424	50,000	60,000
028 Animal Care	45,000	31,140	60,000	13,828	30,000	30,000
TOTAL SUPPLIES	87,100	89,777	104,700	42,598	99,900	112,400
MAINTENANCE						
020 Vehicle	2,000	2,154	2,000	1,358	2,000	2,000
021 Building	17,300	15,685	18,000	8,946	18,000	18,000
022 Equipment	12,900	6,322	8,600	1,234	7,300	9,400
TOTAL MAINTENANCE	32,200	24,161	28,600	11,538	27,300	29,400
INSURANCE						
030 Property/Liability	10,100	9,534	11,300	10,435	10,700	11,300
TOTAL INSURANCE	10,100	9,534	11,300	10,435	10,700	11,300
SERVICES						
035 Unemployment Payments	0	0	0	0	0	0
040 Utilities	20,000	21,350	22,000	10,371	30,000	22,000
041 Dues and Subscriptions	0	0	1,800	0	1,400	1,900
042 Travel and Training	4,000	1,892	5,000	1,930	5,000	5,000
045 Telephone	500	759	1,300	718	1,500	1,500
047 Contract Labor	15,600	7,910	5,000	400	1,200	1,200
070 Other Expense (Grants)	0	0	0	0	2,000	0
TOTAL SERVICES	40,100	31,911	35,100	13,419	41,100	31,600
MISCELLANEOUS						
091 Advertising	4,200	576	2,000	264	1,200	2,000
092 Professional Fees	3,000	2,404	4,000	1,501	4,000	4,000
TOTAL MISCELLANEOUS	7,200	2,980	6,000	1,765	5,200	6,000
FIXED ASSET TRANSFERS						
609 COBAN Lease - Prin	1,800	1,832	1,800	0	1,800	1,800
610 COBAN Lease - Int	200	157	100	0	100	100
705 Equipment	40,000	32,574	0	0	0	0
707 Vehicles	0	0	0	0	0	10,200
TOTAL FIXED ASSET TRANSFERS	42,000	34,563	1,900	0	1,900	12,100
GRAND TOTAL	936,000	834,523	1,032,200	471,107	998,200	1,091,500

19.61%

9.35%

POLICE DEPARTMENT

9/9/2021

	FY 2019-20 BUDGET	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2020-21 MID-YEAR	FY 2020-21 PROJECTED	FY 2021-22 PROPOSED BUDGET
PERSONNEL SERVICE						
001 Salaries	3,943,800	3,815,984	4,218,900	1,968,724	3,995,500	4,407,100
002 Overtime	250,000	203,134	255,000	125,394	225,000	250,000
003 Worker's Compensation	36,300	38,419	44,500	45,854	45,900	44,700
004 Health Insurance	299,800	316,757	329,600	121,362	287,000	419,000
005 Social Security	320,800	296,839	342,300	158,750	322,900	356,300
006 Retirement	626,800	593,256	668,800	312,787	631,000	690,400
TOTAL PERSONNEL SERVICE	5,477,500	5,264,389	5,859,100	2,732,871	5,507,300	6,167,500
SUPPLIES						
010 Office	30,000	25,113	30,000	6,281	15,000	30,000
011 Vehicle	135,000	139,078	130,000	61,006	135,000	135,000
012 General	33,000	30,165	33,000	27,765	45,000	35,000
013 Equipment	25,000	35,379	25,000	5,306	25,000	41,700
014 Uniforms	24,000	12,763	24,000	5,919	15,000	24,000
TOTAL SUPPLIES	247,000	242,498	242,000	106,277	235,000	265,700
MAINTENANCE						
020 Vehicle	40,000	55,336	50,000	16,494	50,000	40,000
021 Building	10,000	10,585	10,000	7,576	15,000	12,000
022 Equipment	62,800	60,925	66,500	63,604	67,600	70,000
TOTAL MAINTENANCE	112,800	126,846	126,500	87,674	132,600	122,000
INSURANCE						
030 Property/Liability	55,200	54,437	60,200	55,046	56,600	61,400
TOTAL INSURANCE	55,200	54,437	60,200	55,046	56,600	61,400
SERVICES						
035 Unemployment Payments	0	0	0	279	2,200	0
040 Utilities	21,000	21,741	23,000	9,597	28,800	22,000
041 Dues and Subscriptions	6,000	6,957	7,000	5,270	7,600	7,000
042 Travel and Training	25,000	13,390	25,000	12,003	31,000	25,000
043 Impound Expense	500	318	500	0	0	500
045 Telephone	28,000	32,540	37,200	18,684	33,700	38,200
047 Contract Labor	440,600	452,501	391,300	195,651	391,300	478,600
070 Other Expense (Grants)	94,900	15,682	137,800	53,541	163,200	126,800
075 LEOSE Training	8,000	6,813	6,000	415	3,800	3,700
083 Audit Fees	2,500	2,000	2,000	2,000	2,000	2,000
TOTAL SERVICES	626,500	551,942	629,800	297,440	663,600	703,800
MISCELLANEOUS						
092 Professional Fees	15,000	14,715	10,000	1,246	5,000	10,000
615 Xerox Rental	1,400	1,439	1,400	719	1,400	1,400
TOTAL MISCELLANEOUS	16,400	16,154	11,400	1,965	6,400	11,400
FIXED ASSET TRANSFERS						
609 COBAN Lease - Prin	90,800	97,169	97,200	0	97,200	97,200
610 COBAN Lease - Int	7,800	8,308	5,500	0	5,500	2,800
702 Building and Improvements	0	0	0	0	9,900	0
705 Equipment	23,900	78,958	0	0	0	42,200
707 Vehicles	104,400	103,758	115,600	8,946	114,900	292,300
TOTAL FIXED ASSET TRANSFERS	226,900	288,193	218,300	8,946	227,500	434,500
GRAND TOTAL	6,762,300	6,544,459	7,147,300	3,290,219	6,829,000	7,766,300

4.35% 13.73%

MUNICIPAL COURT

9/9/2021

	FY 2019-20 BUDGET	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2020-21 MID-YEAR	FY 2020-21 PROJECTED	FY 2021-22 PROPOSED BUDGET
PERSONNEL SERVICE						
001 Salaries	432,600	357,790	284,200	164,903	326,200	330,400
002 Overtime	15,000	13,850	7,000	1,028	5,000	7,000
003 Worker's Compensation	5,500	5,866	5,800	6,025	6,000	5,700
004 Health Insurance	46,500	30,942	31,400	8,687	21,100	33,300
005 Social Security	34,200	28,157	22,300	12,577	25,300	25,800
006 Retirement	66,900	45,731	43,500	19,774	49,500	50,000
TOTAL PERSONNEL SERVICE	600,700	482,336	394,200	212,994	433,100	452,200
SUPPLIES						
010 Office	13,300	9,391	13,000	3,881	8,000	12,000
011 Vehicle	3,700	1,475	0	0	0	0
012 General	12,000	7,961	12,000	2,702	8,000	10,000
014 Uniforms	2,000	714	0	0	0	0
TOTAL SUPPLIES	31,000	19,541	25,000	6,583	16,000	22,000
MAINTENANCE						
020 Vehicle	2,000	1,568	0	0	0	0
022 Equipment	31,100	30,772	32,300	15,942	32,300	34,800
TOTAL MAINTENANCE	33,100	32,340	32,300	15,942	32,300	34,800
INSURANCE						
030 Property/Liability	8,300	7,855	7,700	7,179	7,400	7,800
TOTAL INSURANCE	8,300	7,855	7,700	7,179	7,400	7,800
SERVICES						
035 Unemployment Payments	0	0	0	0	0	0
041 Dues and Subscriptions	1,000	1,110	1,100	500	700	800
042 Travel and Training	8,000	2,982	5,000	1,200	2,000	7,000
045 Telephone	3,000	2,689	1,900	725	1,700	1,700
046 Equipment Rental	0	0	600	47	0	0
087 State Tax Payments	330,000	411,294	335,000	184,045	397,500	397,500
TOTAL SERVICES	342,000	418,075	343,600	186,517	401,900	407,000
MISCELLANEOUS						
090 Legal Fees	30,000	28,606	2,000	0	0	1,000
092 Professional Fees	1,000	0	1,000	0	500	1,000
615 Xerox Rental	0	0	1,700	864	1,700	1,700
TOTAL MISCELLANEOUS	31,000	28,606	4,700	864	2,200	3,700
FIXED ASSET TRANSFERS						
609 COBAN Lease - Prin	6,300	0	0	0	0	0
610 COBAN Lease - Int	500	0	0	0	0	0
706 Furniture and Fixtures	0	0	0	0	0	0
TOTAL FIXED ASSET TRANSFERS	6,800	0	0	0	0	0
GRAND TOTAL	1,052,900	988,753	807,500	430,079	892,900	927,500

-9.69%

3.88%

PLANNING & DEVELOPMENT

9/9/2021

	FY 2019-20 BUDGET	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2020-21 MID-YEAR	FY 2020-21 PROJECTED	FY 2021-22 PROPOSED BUDGET
PERSONNEL SERVICE						
001 Salaries	252,600	254,470	260,900	145,191	282,800	283,600
002 Overtime	1,100	562	1,100	323	700	600
003 Worker's Compensation	2,200	2,346	2,600	2,678	2,700	2,600
004 Health Insurance	23,400	23,278	21,700	6,873	16,000	20,900
005 Social Security	19,400	18,932	20,000	10,908	21,700	21,700
006 Retirement	37,900	37,819	39,200	21,738	42,400	42,100
TOTAL PERSONNEL SERVICE	336,600	337,407	345,500	187,711	366,300	371,500
SUPPLIES						
010 Office	3,000	2,270	3,500	1,859	3,500	3,700
012 General	2,000	1,476	1,500	1,426	2,000	5,000
TOTAL SUPPLIES	5,000	3,746	5,000	3,285	5,500	8,700
MAINTENANCE						
022 Equipment	4,100	4,080	4,100	4,098	4,100	4,700
TOTAL MAINTENANCE	4,100	4,080	4,100	4,098	4,100	4,700
INSURANCE						
030 Property/Liability	3,400	3,213	3,500	3,217	3,300	3,500
TOTAL INSURANCE	3,400	3,213	3,500	3,217	3,300	3,500
SERVICES						
035 Unemployment Payments	0	0	0	0	0	0
041 Dues and Subscriptions	1,500	1,132	1,600	1,182	1,800	1,400
042 Travel and Training	7,000	2,531	7,000	268	5,000	9,000
045 Telephone	1,800	1,393	400	182	400	400
TOTAL SERVICES	10,300	5,056	9,000	1,632	7,200	10,800
MISCELLANEOUS						
092 Professional Fees	8,500	7,027	2,000	500	2,000	2,000
095 Required Public Notices	3,000	2,704	3,400	3,516	6,000	5,000
615 Xerox Rental	0	0	1,700	864	1,700	1,700
TOTAL MISCELLANEOUS	11,500	9,731	7,100	4,880	9,700	8,700
FIXED ASSET TRANSFERS						
705 Equipment	0	0	0	0	0	0
706 Furniture and Fixtures	0	0	0	0	0	0
707 Vehicles	0	0	0	0	0	0
TOTAL FIXED ASSET TRANSFERS	0	0	0	0	0	0
GRAND TOTAL	370,900	363,233	374,200	204,823	396,100	407,900

9.05%

2.98%

CODE ENFORCEMENT

9/9/2021

	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2020-21	FY 2021-22
	BUDGET	ACTUAL	BUDGET	MID-YEAR	PROJECTED	PROPOSED
						BUDGET
PERSONNEL SERVICE						
001 Salaries	271,800	277,543	284,400	135,070	278,200	286,800
002 Overtime	1,500	476	1,500	0	0	1,000
003 Worker's Compensation	2,800	2,933	3,200	3,347	3,300	3,200
004 Health Insurance	29,100	29,135	27,300	9,427	25,200	34,100
005 Social Security	20,900	20,392	21,900	10,137	21,300	22,000
006 Retirement	40,800	41,245	42,700	20,178	41,600	42,700
TOTAL PERSONNEL SERVICE	366,900	371,724	381,000	178,159	369,600	389,800
SUPPLIES						
010 Office	10,000	5,232	6,000	3,616	5,000	7,000
011 Vehicle	2,500	1,701	2,500	739	2,000	2,500
012 General	3,000	2,922	3,000	1,893	2,500	3,000
TOTAL SUPPLIES	15,500	9,855	11,500	6,248	9,500	12,500
MAINTENANCE						
020 Vehicle	1,000	1,743	1,000	1,616	2,000	2,000
022 Equipment	25,300	26,008	25,400	15,252	27,900	26,300
TOTAL MAINTENANCE	26,300	27,751	26,400	16,868	29,900	28,300
INSURANCE						
030 Property/Liability	4,200	4,020	4,400	4,016	4,100	4,400
TOTAL INSURANCE	4,200	4,020	4,400	4,016	4,100	4,400
SERVICES						
041 Dues and Subscriptions	2,500	1,883	2,500	1,718	2,700	2,700
042 Travel and Training	11,000	6,717	11,000	3,959	8,500	11,000
045 Telephone	1,700	2,842	2,100	1,050	2,100	2,100
047 Contract Labor	0	0	0	0	0	16,100
086 Nuisance Abatement	50,000	6,100	245,000	124,084	145,000	50,000
TOTAL SERVICES	65,200	17,542	260,600	130,811	158,300	81,900
MISCELLANEOUS						
092 Professional Fees	69,100	69,119	73,700	73,651	73,700	73,700
095 Required Public Notices	0	1,255	3,500	3,261	4,000	5,000
615 Xerox Rental	0	0	1,700	864	1,700	1,700
TOTAL MISCELLANEOUS	69,100	70,374	78,900	77,776	79,400	80,400
FIXED ASSET TRANSFERS						
705 Equipment	0	0	0	0	0	0
706 Furniture and Fixtures	0	0	0	0	0	0
707 Vehicles	0	0	0	0	0	0
TOTAL FIXED ASSET TRANSFERS	0	0	0	0	0	0
GRAND TOTAL	547,200	501,266	762,800	413,878	650,800	597,300

29.83%

-8.22%

FIRE DEPARTMENT

9/9/2021

	FY 2019-20 BUDGET	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2020-21 MID-YEAR	FY 2020-21 PROJECTED	FY 2021-22 PROPOSED BUDGET
PERSONNEL SERVICE						
001 Salaries	3,012,200	3,100,086	3,047,700	1,586,970	3,226,400	3,105,500
002 Overtime	200,000	211,113	210,000	100,922	216,000	210,000
003 Worker's Compensation	25,500	26,981	29,700	30,793	30,800	29,400
004 Health Insurance	229,800	260,941	253,500	100,851	241,300	319,700
005 Social Security	245,700	243,267	249,200	126,612	263,300	253,600
006 Retirement	480,100	492,268	487,000	253,914	514,600	491,500
TOTAL PERSONNEL SERVICE	4,193,300	4,334,656	4,277,100	2,200,062	4,492,400	4,409,700
SUPPLIES						
010 Office	7,800	4,863	7,800	2,333	6,000	6,000
011 Vehicle	40,000	30,375	40,000	18,283	40,000	46,800
012 General	12,000	13,431	12,000	10,428	13,000	12,000
013 Equipment	18,200	13,445	18,200	7,788	15,000	24,400
014 Uniforms	55,000	51,046	55,000	6,078	45,000	55,000
029 Medical	55,700	55,297	60,000	29,166	60,000	60,000
TOTAL SUPPLIES	188,700	168,457	193,000	74,076	179,000	204,200
MAINTENANCE						
020 Vehicle	35,000	69,855	40,000	24,403	42,500	40,000
021 Building	9,700	11,722	10,000	6,003	11,500	11,500
022 Equipment	17,000	17,216	18,000	14,032	21,100	20,000
TOTAL MAINTENANCE	61,700	98,793	68,000	44,438	75,100	71,500
INSURANCE						
030 Property/Liability	38,900	36,896	40,200	37,532	39,700	40,400
TOTAL INSURANCE	38,900	36,896	40,200	37,532	39,700	40,400
SERVICES						
040 Utilities	28,000	28,205	28,000	17,843	40,000	32,000
041 Dues and Subscriptions	10,400	8,471	15,000	6,495	10,000	10,000
042 Travel and Training	30,000	23,532	30,000	6,136	25,000	30,000
045 Telephone	7,500	9,702	11,400	6,186	12,100	12,100
047 Contract Labor	10,800	9,000	9,000	4,900	8,800	8,800
070 Other Expense (Grants)	0	500	0	0	0	0
075 LEOSE Training	1,100	963	1,000	0	0	900
102 Medical Director Contract	20,000	24,000	20,000	20,000	20,000	20,000
104 Fire Prevention	6,000	987	6,000	1,100	3,000	6,000
105 Safety Training	900	710	900	0	800	900
TOTAL SERVICES	114,700	106,070	121,300	62,660	119,700	120,700
MISCELLANEOUS						
092 Professional Fees	0	0	30,000	26,312	29,900	0
615 Xerox Rental	1,400	1,445	1,400	722	1,400	1,400
TOTAL MISCELLANEOUS	1,400	1,445	31,400	27,034	31,300	1,400
FIXED ASSET TRANSFERS						
613 Fire Truck Lease - Prin	98,800	98,671	0	0	0	0
614 Fire Truck Lease - Int	1,700	1,668	0	0	0	0
705 Equipment	0	39,427	40,400	38,110	38,100	159,700
707 Vehicles	252,200	212,570	220,200	0	227,100	269,500
710 Improv Other Than Buildings	0	0	0	0	0	13,300
TOTAL FIXED ASSET TRANSFERS	352,700	352,336	260,600	38,110	265,200	442,500
GRAND TOTAL	4,951,400	5,098,653	4,991,600	2,483,912	5,202,400	5,290,400

2.03%

1.69%

INFORMATION TECHNOLOGY

9/9/2021

	FY 2019-20 BUDGET	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2020-21 MID-YEAR	FY 2020-21 PROJECTED	FY 2021-22 PROPOSED BUDGET
PERSONNEL SERVICE						
001 Salaries	276,100	276,099	283,400	141,431	285,100	288,500
002 Overtime	2,000	500	1,000	105	600	500
003 Worker's Compensation	2,200	2,346	2,600	2,678	2,700	2,600
004 Health Insurance	18,300	12,547	11,900	4,941	11,800	14,800
005 Social Security	21,300	20,664	21,800	10,689	21,900	22,100
006 Retirement	41,600	41,016	42,500	21,143	42,700	42,800
TOTAL PERSONNEL SERVICE	361,500	353,172	363,200	180,987	364,800	371,300
SUPPLIES						
010 Office	500	158	500	159	500	500
012 General	800	432	800	655	800	1,000
013 Equipment	5,300	5,745	5,000	912	6,300	8,500
TOTAL SUPPLIES	6,600	6,335	6,300	1,726	7,600	10,000
MAINTENANCE						
022 Equipment	95,800	87,512	106,700	98,881	114,400	158,500
TOTAL MAINTENANCE	95,800	87,512	106,700	98,881	114,400	158,500
INSURANCE						
030 Property/Liability	3,400	3,226	3,500	3,229	3,300	3,500
TOTAL INSURANCE	3,400	3,226	3,500	3,229	3,300	3,500
SERVICES						
035 Unemployment Payments	0	0	0	0	0	0
041 Dues and Subscriptions	2,700	323	3,000	162	300	300
042 Travel and Training	4,500	150	5,000	133	5,000	5,000
045 Telephone	26,200	26,315	26,500	13,513	27,000	29,000
046 Equipment Rental	0	0	0	0	0	0
TOTAL SERVICES	33,400	26,788	34,500	13,808	32,300	34,300
MISCELLANEOUS						
092 Professional Fees	18,000	0	18,000	0	0	26,000
407 Rent Expense	0	0	0	105	600	0
TOTAL MISCELLANEOUS	18,000	0	18,000	0	0	26,000
FIXED ASSET TRANSFERS						
603 Dell Computer Lease - Prin	41,600	41,600	90,000	81,159	81,200	81,000
604 Dell Computer Lease - Int	700	736	0	513	500	3,800
702 Building and Improvement	0	0	0	0	0	0
705 Equipment	22,500	22,981	212,700	404,841	617,500	98,600
TOTAL FIXED ASSET TRANSFERS	64,800	65,317	302,700	486,513	699,200	183,400
GRAND TOTAL	583,500	542,350	834,900	785,249	1,222,200	787,000

50.71%

-3.71%

PUBLIC LIBRARY

9/9/2021

	FY 2021-22					
	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2020-21	FY 2021-22
	BUDGET	ACTUAL	BUDGET	MID-YEAR	PROJECTED	PROPOSED
						BUDGET
PERSONNEL SERVICE						
001 Salaries	438,600	419,952	431,900	195,719	403,500	430,800
002 Overtime	200	105	600	419	600	600
003 Worker's Compensation	6,100	6,452	5,800	6,025	6,000	5,700
004 Health Insurance	41,600	47,252	48,800	17,573	42,800	54,600
005 Social Security	33,500	30,916	33,100	14,744	30,900	33,000
006 Retirement	52,400	60,160	64,700	29,080	60,400	64,000
TOTAL PERSONNEL SERVICE	572,400	564,837	584,900	263,560	544,200	588,700
SUPPLIES						
010 Office	11,000	7,918	11,000	3,895	11,000	14,700
012 General	16,800	15,367	1,800	1,223	3,800	6,000
TOTAL SUPPLIES	27,800	23,285	12,800	5,118	14,800	20,700
MAINTENANCE						
021 Building	8,800	13,398	8,800	2,549	9,000	11,800
022 Equipment	2,800	2,065	3,500	2,562	3,300	3,600
023 Ground	0	0	400	37	400	400
TOTAL MAINTENANCE	11,600	15,463	12,700	5,148	12,700	15,800
INSURANCE						
030 Property/Liability	9,100	8,680	7,800	7,221	7,400	7,900
TOTAL INSURANCE	9,100	8,680	7,800	7,221	7,400	7,900
SERVICES						
035 Unemployment Payments	0	1,372	0	(1,200)	(1,200)	0
040 Utilities	18,000	16,866	18,000	7,350	21,900	17,500
041 Dues and Subscriptions	3,000	2,799	3,000	1,463	3,000	3,300
042 Travel and Training	3,500	2,492	3,500	653	2,800	3,500
045 Telephone	200	944	1,900	1,084	2,200	2,200
046 Equipment Rental	2,800	0	2,800	0	2,800	2,800
047 Contract Labor	7,100	10,706	9,500	5,513	7,100	0
067 Library Programs & Events	0	0	22,800	4,011	21,600	23,200
TOTAL SERVICES	34,600	35,179	61,500	18,874	60,200	52,500
MISCELLANEOUS						
091 Advertising	4,700	738	4,700	500	3,200	4,000
615 Xerox Rental	2,500	2,507	2,500	1,254	2,500	2,500
TOTAL MISCELLANEOUS	7,200	3,245	7,200	1,754	5,700	6,500
FIXED ASSET TRANSFERS						
702 Building and Improvements	0	0	0	0	0	6,300
706 Furniture and Fixtures	0	0	0	0	0	0
709 Books	90,000	79,248	88,000	42,045	88,000	92,000
710 Improv Other Than Buildings	0	0	0	0	7,800	0
TOTAL FIXED ASSET TRANSFERS	90,000	79,248	88,000	42,045	95,800	98,300
GRAND TOTAL	752,700	729,937	774,900	343,720	740,800	790,400

1.49%

6.70%

ACTIVITY CENTER

9/9/2021

	FY 2019-20 BUDGET	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2020-21 MID-YEAR	FY 2020-21 PROJECTED	FY 2021-22 PROPOSED BUDGET
PERSONNEL SERVICE						
001 Salaries	144,700	147,237	150,800	75,207	151,500	153,100
002 Overtime	200	16	100	17	1,500	200
003 Worker's Compensation	1,700	1,760	1,900	2,008	2,000	1,900
004 Health Insurance	17,600	17,443	16,300	6,675	16,200	20,600
005 Social Security	11,100	10,827	11,500	5,570	11,700	11,700
006 Retirement	21,700	21,824	22,600	11,237	22,900	22,700
TOTAL PERSONNEL SERVICE	197,000	199,107	203,200	100,714	205,800	210,200
SUPPLIES						
010 Office	2,200	2,601	2,700	1,835	2,700	3,600
012 General	3,000	2,514	3,000	390	2,300	7,100
013 Equipment	200	0	100	24	0	0
015 Recreational	2,000	936	1,500	1,201	1,700	2,000
TOTAL SUPPLIES	7,400	6,051	7,300	3,450	6,700	12,700
MAINTENANCE						
021 Building	3,500	6,123	6,000	2,472	6,000	6,000
022 Equipment	0	0	0	0	0	700
023 Ground	500	0	200	0	200	500
TOTAL MAINTENANCE	4,000	6,123	6,200	2,472	6,200	7,200
INSURANCE						
030 Property/Liability	2,500	2,394	2,600	2,409	2,500	2,600
TOTAL INSURANCE	2,500	2,394	2,600	2,409	2,500	2,600
SERVICES						
035 Unemployment Payments	0	0	0	0	0	0
040 Utilities	5,000	8,205	8,500	3,575	10,700	8,500
041 Dues and Subscriptions	1,600	935	1,800	565	1,200	2,000
042 Travel and Training	1,500	1,218	1,500	459	1,000	1,500
045 Telephone	500	336	400	340	700	1,200
046 Equipment Rental	4,000	1,810	3,000	1,027	2,500	3,000
047 Contract Labor	0	6,562	9,500	5,513	7,100	0
067 Event & Recreation Programs	38,000	35,766	38,000	25,620	38,000	40,000
TOTAL SERVICES	50,600	54,832	62,700	37,099	61,200	56,200
MISCELLANEOUS						
091 Advertising	15,000	4,126	13,000	611	8,000	13,000
TOTAL MISCELLANEOUS	15,000	4,126	13,000	611	8,000	13,000
FIXED ASSET TRANSFERS						
702 Building and Improvements	4,400	3,175	0	0	0	0
706 Furniture and Fixtures	0	0	0	0	0	0
TOTAL FIXED ASSET TRANSFERS	4,400	3,175	0	0	0	0
GRAND TOTAL	280,900	275,808	295,000	146,755	290,400	301,900

5.29%

3.96%

PARKS & RECREATION

9/9/2021

	FY 2019-20 BUDGET	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2020-21 MID-YEAR	FY 2020-21 PROJECTED	FY 2021-22 PROPOSED BUDGET
PERSONNEL SERVICE						
001 Salaries	1,082,700	889,070	1,118,000	463,391	996,000	1,164,700
002 Overtime	12,800	2,604	9,600	2,102	6,500	9,600
003 Worker's Compensation	20,300	21,409	22,600	23,429	23,400	22,400
004 Health Insurance	136,400	111,856	117,200	44,090	101,000	150,800
005 Social Security	83,800	66,627	86,300	34,575	76,700	89,800
006 Retirement	141,900	126,503	143,500	67,136	149,900	166,700
TOTAL PERSONNEL SERVICE	1,477,900	1,218,069	1,497,200	634,723	1,353,500	1,604,000
SUPPLIES						
010 Office	6,000	4,884	6,000	2,097	6,000	6,000
011 Vehicle	28,000	24,376	28,000	11,016	28,000	28,000
012 General	4,000	6,681	4,000	2,283	5,000	5,000
013 Equipment	8,000	9,141	8,000	2,833	6,000	8,000
014 Uniforms	8,500	7,396	9,000	4,258	11,000	10,000
015 Recreational	4,000	3,189	4,500	995	2,500	4,500
016 Chemical	12,200	7,462	12,200	4,063	12,200	12,200
TOTAL SUPPLIES	70,700	63,129	71,700	27,545	70,700	73,700
MAINTENANCE						
020 Vehicle	10,000	10,255	10,000	8,946	40,000	10,000
021 Building	40,000	24,160	35,000	15,728	35,000	35,000
022 Equipment	12,000	11,191	12,000	5,854	12,000	12,000
023 Ground	65,000	54,438	65,000	39,215	65,000	65,000
TOTAL MAINTENANCE	127,000	100,044	122,000	69,743	152,000	122,000
INSURANCE						
030 Property/Liability	30,200	28,525	29,900	27,823	28,800	30,000
TOTAL INSURANCE	30,200	28,525	29,900	27,823	28,800	30,000
SERVICES						
035 Unemployment Payments	0	6,488	0	0	0	0
040 Utilities	100,000	65,259	95,000	36,329	99,500	85,000
041 Dues and Subscriptions	5,800	3,416	5,800	3,011	4,000	4,000
042 Travel and Training	8,200	6,217	8,200	2,781	6,000	8,200
045 Telephone	800	835	800	509	1,000	1,000
046 Equipment Rental	3,000	1,304	3,000	1,949	3,500	3,000
047 Contract Labor	12,000	4,871	12,000	4,924	12,000	12,000
051 Parks CC Transaction Fees	6,800	3,657	6,800	1,707	6,000	6,800
059 Adaptive Sports	10,000	6,318	10,000	0	5,000	10,000
060 Tree City USA	10,000	3,366	10,000	8,745	10,000	10,000
061 Living Legacy	4,500	2,332	4,500	416	3,000	4,500
065 Trophies and Awards	15,000	4,698	15,000	2,871	15,000	15,000
066 Uniforms and Equipment (Rec)	45,000	30,076	45,000	8,750	45,000	45,000
067 Parks and Recreation Programs	3,000	1,559	3,000	4,385	7,100	5,700
068 Team Travel	2,000	0	0	0	0	0
069 Adult Sports	2,000	762	2,000	1,267	2,500	2,500
TOTAL SERVICES	228,100	141,158	221,100	77,644	219,600	212,700
MISCELLANEOUS						
091 Advertising	1,500	846	1,500	1,588	2,200	1,500
095 Required Public Notices	1,500	0	0	0	0	0
615 Xerox Rental	1,500	1,537	1,500	768	1,500	1,500
TOTAL MISCELLANEOUS	4,500	2,383	3,000	2,356	3,700	3,000
FIXED ASSET TRANSFERS						
705 Equipment	23,500	32,037	105,000	25,366	34,200	23,800
707 Vehicles	0	0	0	0	0	69,600
TOTAL FIXED ASSET TRANSFERS	23,500	32,037	105,000	25,366	34,200	93,400
GRAND TOTAL	1,961,900	1,585,345	2,049,900	865,200	1,862,500	2,138,800

17.48%

14.83%

STREETS

9/9/2021

FY 2021-22

	FY 2019-20 BUDGET	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2020-21 MID-YEAR	FY 2020-21 PROJECTED	PROPOSED BUDGET
PERSONNEL SERVICE						
001 Salaries	459,200	389,679	400,700	152,532	357,800	436,000
002 Overtime	7,000	3,965	7,000	2,415	7,000	7,000
003 Worker's Compensation	5,300	5,572	5,800	6,025	6,000	6,100
004 Health Insurance	56,000	45,979	49,300	13,095	34,100	65,700
005 Social Security	35,700	28,580	31,200	11,305	27,900	33,900
006 Retirement	69,700	58,906	61,000	23,176	54,500	65,700
TOTAL PERSONNEL SERVICE	632,900	532,681	555,000	208,548	487,300	614,400
SUPPLIES						
010 Office	3,500	7,567	3,500	1,405	3,000	3,500
011 Vehicle	30,000	21,523	30,000	10,005	30,000	30,000
012 General	2,000	1,904	2,000	483	1,500	1,500
013 Equipment	6,000	380	6,000	387	5,000	3,000
014 Uniforms	9,000	8,034	9,000	3,361	6,500	8,000
TOTAL SUPPLIES	50,500	39,408	50,500	15,641	46,000	46,000
MAINTENANCE						
020 Vehicle	35,000	32,886	35,000	11,016	25,000	30,000
021 Building	3,000	6,230	3,000	1,585	3,000	3,000
022 Equipment	26,000	14,301	26,000	5,835	15,000	20,000
023 Ground	100,000	75,638	100,000	30,062	105,000	100,000
TOTAL MAINTENANCE	164,000	129,055	164,000	48,498	148,000	153,000
INSURANCE						
030 Property/Liability	8,100	7,607	7,900	7,177	7,400	8,300
TOTAL INSURANCE	8,100	7,607	7,900	7,177	7,400	8,300
SERVICES						
035 Unemployment Payments	0	0	0	0	400	0
040 Utilities	275,000	259,616	275,000	136,685	360,900	275,000
041 Dues and Subscriptions	1,400	1,199	1,400	999	1,000	1,200
042 Travel and Training	5,000	3,483	5,000	315	4,000	4,000
045 Telephone	4,500	3,695	4,000	1,571	3,300	3,300
046 Equipment Rental	20,000	11,456	20,000	3,326	15,000	15,000
047 Contract Labor	15,000	9,041	15,000	1,431	7,800	15,000
TOTAL SERVICES	320,900	288,490	320,400	144,327	392,400	313,500
FIXED ASSETS TRANSFERS						
701 Land and Improvements	0	0	0	0	0	0
705 Equipment	0	0	164,800	0	143,200	264,600
706 Furniture and Fixtures	0	0	0	0	0	0
707 Vehicles	41,000	37,598	0	0	0	59,700
TOTAL FIXED ASSET TRANSFERS	41,000	37,598	164,800	0	143,200	324,300
GRAND TOTAL	1,217,400	1,034,839	1,262,600	424,191	1,224,300	1,459,500

18.31%

19.21%

MAINTENANCE

9/9/2021

FY 2021-22

	FY 2019-20 BUDGET	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2020-21 MID-YEAR	FY 2020-21 PROJECTED	PROPOSED BUDGET
PERSONNEL SERVICE						
001 Salaries	173,900	177,565	181,500	91,254	183,600	201,000
002 Overtime	200	3,930	2,000	3,722	4,000	2,000
003 Worker's Compensation	2,200	2,346	2,600	2,678	2,700	2,900
004 Health Insurance	22,800	22,570	20,900	8,554	20,900	26,800
005 Social Security	13,300	13,726	14,000	7,179	14,400	15,500
006 Retirement	26,000	26,950	27,400	14,188	28,000	30,100
TOTAL PERSONNEL SERVICE	238,400	247,087	248,400	127,575	253,600	278,300
SUPPLIES						
010 Office	500	565	500	423	500	500
011 Vehicle	1,000	2,009	1,000	(101)	2,000	2,000
012 General	100	102	100	82	100	100
013 Equipment	4,000	5,833	4,000	2,718	5,000	4,000
014 Uniforms	5,000	4,408	5,000	2,327	4,000	4,500
TOTAL SUPPLIES	10,600	12,917	10,600	5,449	11,600	11,100
MAINTENANCE						
020 Vehicle	1,000	999	1,000	544	1,000	1,000
021 Building	500	506	500	164	500	500
022 Equipment	200	188	200	0	0	200
023 Ground	300	108	300	0	100	100
TOTAL MAINTENANCE	2,000	1,801	2,000	708	1,600	1,800
INSURANCE						
030 Property/Liability	3,400	3,213	3,500	3,224	3,300	3,900
TOTAL INSURANCE	3,400	3,213	3,500	3,224	3,300	3,900
SERVICES						
040 Utilities	2,500	3,815	3,500	3,299	6,000	4,500
041 Dues and Subscriptions	200	200	200	205	200	200
042 Travel and Training	2,000	1,021	2,000	0	500	2,000
045 Telephone	2,600	2,008	2,400	551	1,300	1,300
TOTAL SERVICES	7,300	7,044	8,100	4,055	8,000	8,000
FIXED ASSET TRANSFERS						
702 Building and Improvements	3,600	4,531	0	0	0	0
705 Equipment	0	0	0	0	0	0
707 Vehicles	0	0	0	0	0	12,200
TOTAL FIXED ASSET TRANSFERS	3,600	4,531	0	0	0	12,200
GRAND TOTAL	265,300	276,593	272,600	141,011	278,100	315,300

0.54%

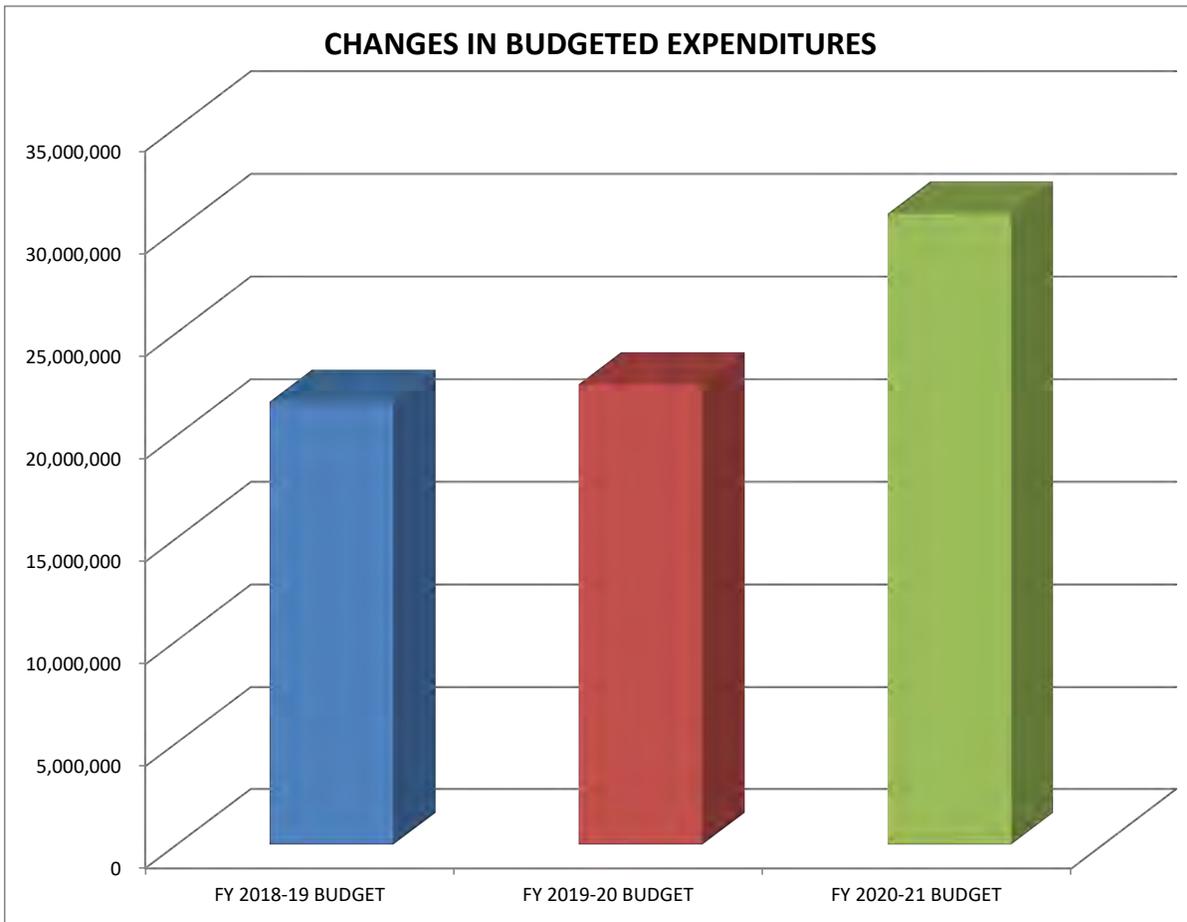
13.38%

GENERAL FUND

9/9/2021

STATEMENT OF EXPENDITURES

	FY 2019-20 BUDGET	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2020-21 MID-YEAR	FY 2020-21 PROJECTED	FY 2021-22 PROPOSED BUDGET
City Council	210,100	131,253	177,500	108,097	176,400	182,100
Administration	1,298,400	1,301,863	1,337,900	1,024,153	1,691,100	1,464,500
Finance	705,500	600,683	649,300	284,884	599,100	645,000
Pet Adoption Center	936,000	834,523	1,032,200	471,107	998,200	1,091,500
Police	6,762,300	6,544,459	7,147,300	3,290,219	6,829,000	7,766,300
Municipal Court	1,052,900	988,753	807,500	430,079	892,900	927,500
Planning & Development	370,900	363,233	374,200	204,823	396,100	407,900
Code Enforcement	547,200	501,266	762,800	413,878	650,800	597,300
Fire & EMS Operations	4,951,400	5,098,653	4,991,600	2,483,912	5,202,400	5,290,400
Information Technology	583,500	542,350	834,900	785,249	1,222,200	787,000
Library	752,700	729,937	774,900	343,720	740,800	790,400
Activity Center	280,900	275,808	295,000	146,755	290,400	301,900
Parks & Recreation	1,961,900	1,585,345	2,049,900	865,200	1,862,500	2,138,800
Streets	1,217,400	1,034,839	1,262,600	424,191	1,224,300	1,459,500
Maintenance	265,300	276,593	272,600	141,011	278,100	315,300
Reserve for Personnel	15,000	8,715	0	(5,250)	(5,300)	0
Reimbursement:						
Seton Medical Center	575,000	579,131	0	0	0	0
Transfer to Fixed Assets	(855,700)	(405,493)	(1,150,300)	(600,980)	(727,800)	(1,119,200)
Transfer to Capital Projects	0	0	500,000	500,000	500,000	2,500,000
Transfer to Debt Service	0	150,000	0	0	0	0
Transfer to Fixed Assets (PEG)	0	0	0	0	0	98,600
Transfer to Fixed Assets (CRF)	0	0	212,700	0	212,700	0
Transfer to Fixed Assets (ARPA)	0	0	146,600	0	146,600	0
Transfer to Capital Projects (ARPA)	0	0	0	0	0	5,150,700
GRAND TOTAL	21,630,700	21,141,911	22,479,200	11,311,048	23,180,500	30,795,500





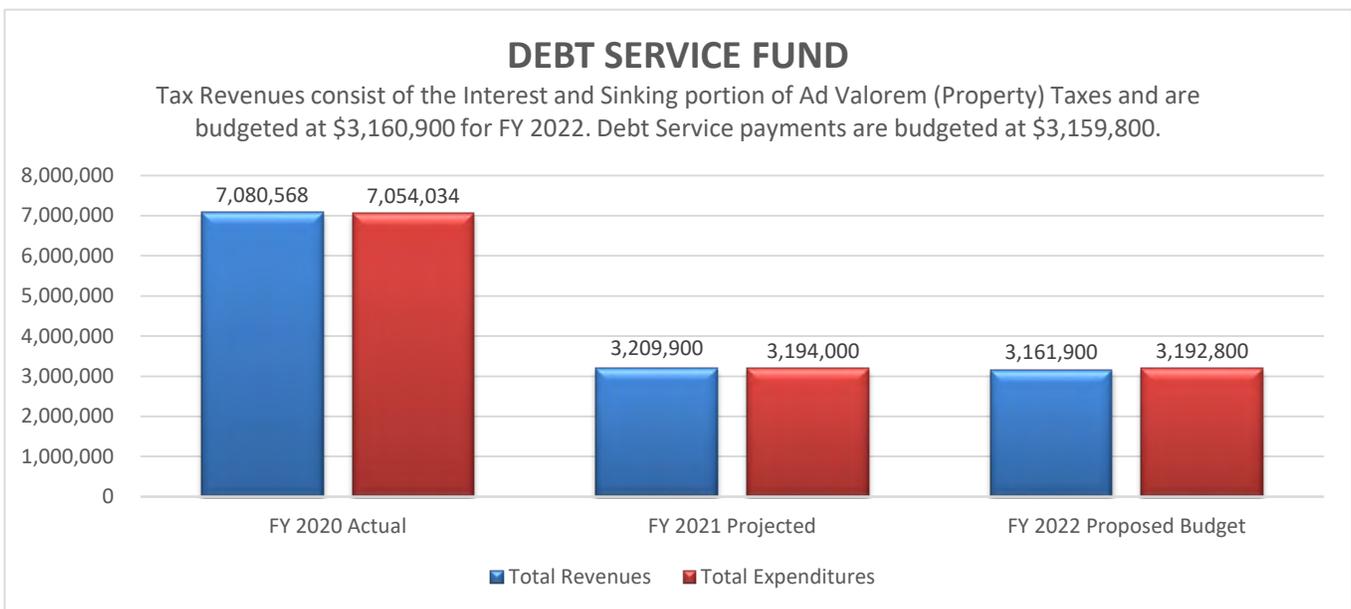
**DEBT SERVICE
FUND**

DEBT SERVICE FUND

9/8/2021

FY 2021-22

	FY 2019-20 BUDGET	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2020-21 MID-YEAR	FY 2020-21 PROJECTED	PROPOSED BUDGET
BEGINNING FUND BALANCE	26,941	24,383	36,983	50,917	50,917	66,817
REVENUES:						
020 Interest Income	20,000	8,138	7,000	740	1,000	1,000
021 Miscellaneous Income	0	3,012	0	529	500	0
200 Gain on Investments	0	0	0	0	0	0
301 Refunding Bonds Issued	0	4,075,000	0	0	0	0
700 Tax Revenues	2,833,000	2,844,418	3,208,400	2,966,422	3,208,400	3,160,900
801 Transfer from General Fund	0	150,000	0	0	0	0
802 Transfer from Utility Fund	100,000	0	0	0	0	0
803 Transfer from Drainage Fund	0	0	0	0	0	0
805 Transfer from Bond Fund	0	0	0	0	0	0
TOTAL REVENUES	2,953,000	7,080,568	3,215,400	2,967,691	3,209,900	3,161,900
EXPENDITURES:						
084 BCAD Fees	31,000	31,639	32,500	16,281	32,500	33,000
301 Debt Service - Interest Expense	1,078,700	1,014,073	917,300	459,419	917,300	848,700
303 Debt Service - Principal Payment	1,869,700	1,869,748	2,244,200	65,000	2,244,200	2,311,100
304 Refunded Bond Escrow Agent	0	75,243	0	0	0	0
305 Refunded Bond Escrow	0	4,015,000	0	0	0	0
320 Bond Issuance Cost	0	48,331	0	0	0	0
802 Transfer to Utility Fund	0	0	0	0	0	0
TOTAL EXPENDITURES	2,979,400	7,054,034	3,194,000	540,700	3,194,000	3,192,800
INCR (DECR) IN FUND BALANCE	(26,400)	26,534	21,400	2,426,991	15,900	(30,900)
ENDING FUND BALANCE	541	50,917	58,383	2,477,908	66,817	35,917



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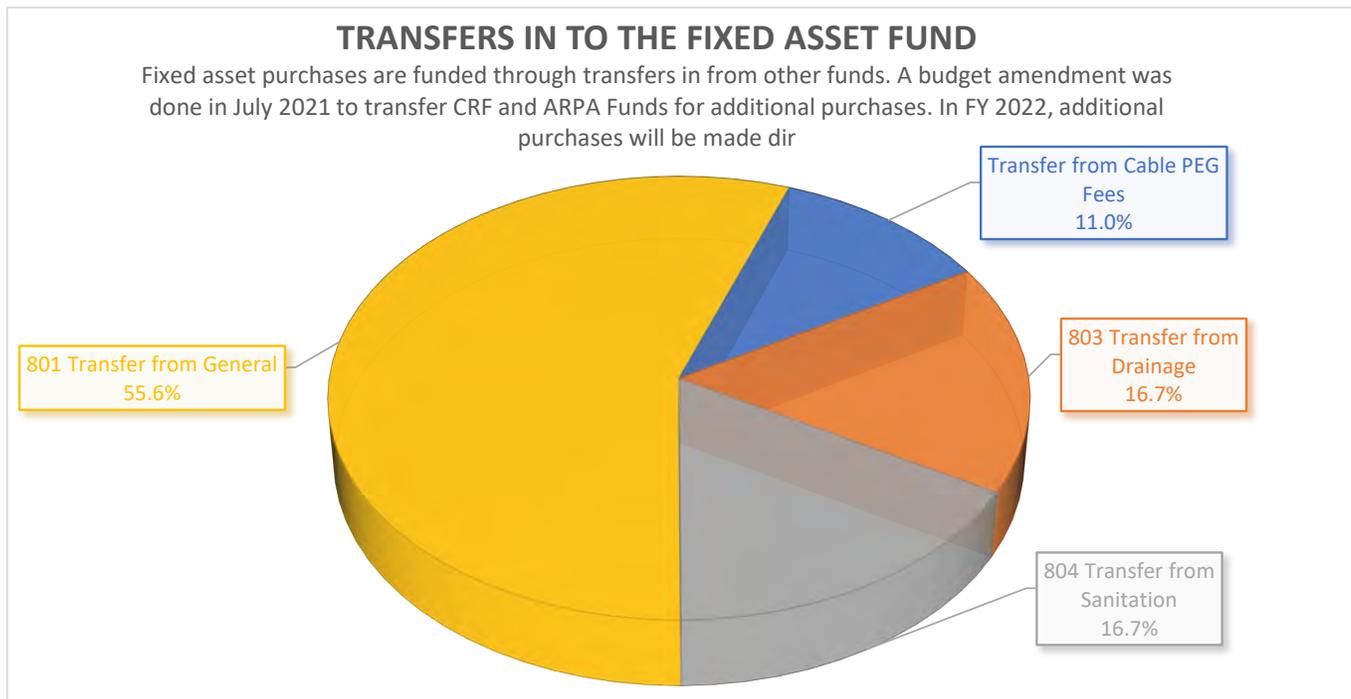
FIXED ASSET FUND

FIXED ASSET FUND REVENUE SUMMARY

9/8/2021

	FY 2019-20 BUDGET	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2020-21 MID-YEAR	FY 2020-21 PROJECTED	FY 2021-22 PROPOSED BUDGET
BEGINNING FUND BALANCE	202,964	461,463	481,589	263,901	263,901	326,001
REVENUES						
801 Transfer from General	0	500,000	0	0	750,000	500,000
802 Transfer from Water	500,000	0	500,000	500,000	0	0
803 Transfer from Drainage	225,000	225,000	200,000	75,000	200,000	100,000
804 Transfer from Sanitation	100,000	100,000	100,000	75,000	100,000	150,000
812 Transfer from Restr Courts	0	0	0	0	0	0
Transfer from Cable PEG Fees	0	0	0	0	0	98,600
Transfer from Coronavirus Relief Funds (CRF)	0	0	212,700	0	212,700	0
Transfer from CSLRF - ARPA*	0	0	146,600	0	146,600	0
TOTAL REVENUES	825,000	825,000	1,159,300	650,000	1,409,300	848,600
INCR (DECR) IN FUND BALANCE	(127,800)	(197,562)	(216,800)	453,833	62,100	(179,700)
ENDING FUND BALANCE	75,164	263,901	264,789	717,734	326,001	146,301

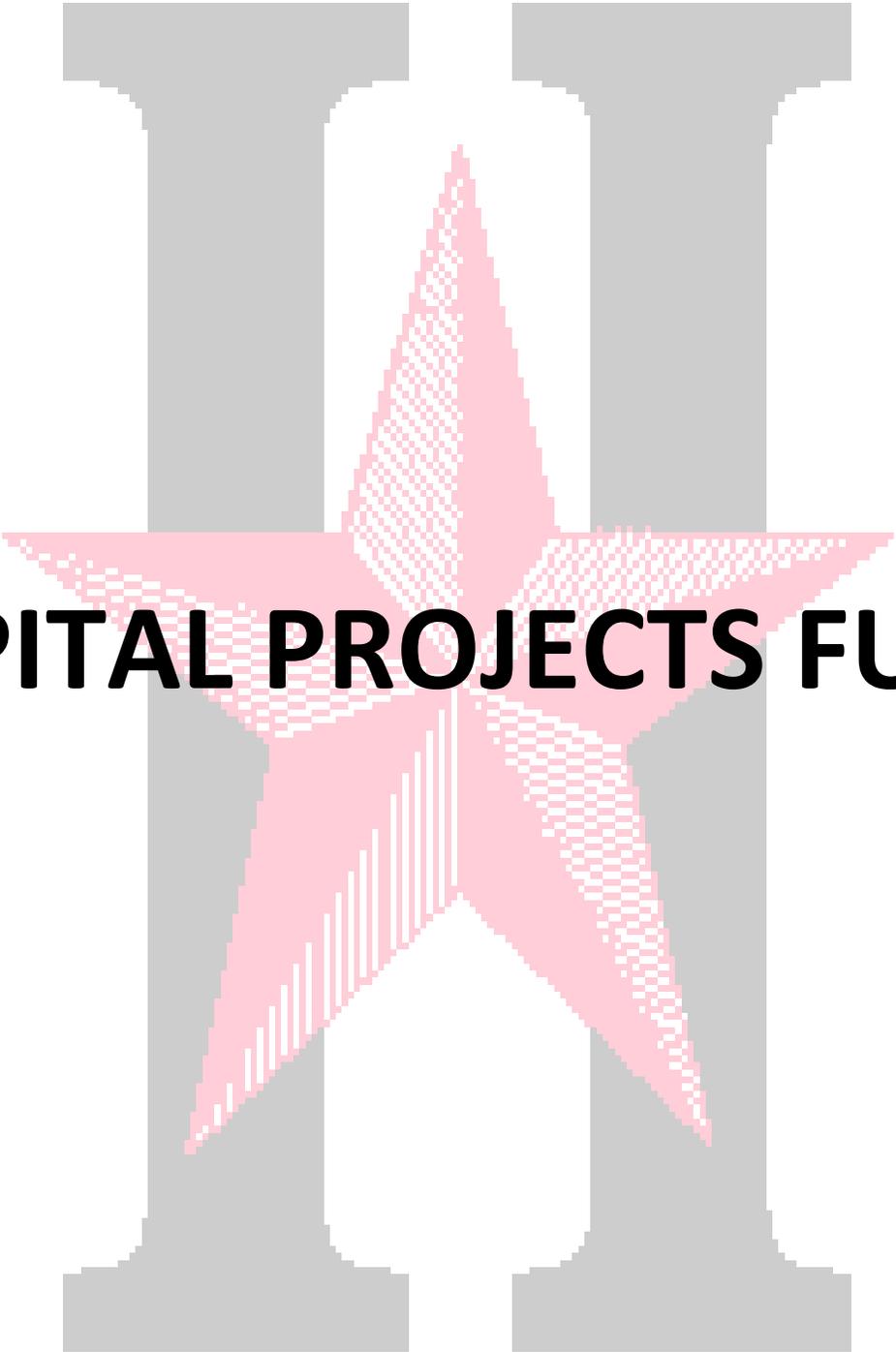
*Coronavirus State and Local Recovery Funds - ARPA



**FIXED ASSET EXPENDITURE SUMMARY
BY FUND AND DEPARTMENT**

9/8/2021

	FY 2019-20 BUDGET	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2020-21 MID-YEAR	FY 2020-21 PROJECTED	FY 2021-22 PROPOSED BUDGET
GENERAL FUND						
City Council	0	0	0	0	10,800	0
Administration	0	8,495	9,000	0	0	8,500
Finance	0	0	0	0	0	10,000
Pet Adoption Center	42,000	34,563	1,900	0	1,900	12,100
Police	226,900	288,193	218,300	8,946	227,500	434,500
Courts	6,800	0	0	0	0	0
Planning & Development	0	0	0	0	0	0
Code Enforcement	0	0	0	0	0	0
Fire/EMS Operations	352,700	352,336	260,600	38,110	265,200	442,500
Information Technology	64,800	65,317	302,700	81,700	294,400	183,400
Library	90,000	79,248	88,000	42,045	95,800	98,300
Activity Center	4,400	3,175	0	0	0	0
Parks & Recreation	23,500	32,037	105,000	25,366	34,200	93,400
Streets	41,000	37,598	164,800	0	143,200	324,300
Maintenance	3,600	4,531	0	0	0	12,200
TOTAL GENERAL FUND	855,700	905,493	1,150,300	196,167	1,073,000	1,619,200
UTILITY FUND						
Water Administration	42,000	20,778	0	0	0	13,000
Water Operations	0	33,339	203,600	0	204,300	111,900
Wastewater Operations	29,800	35,005	22,200	0	69,900	1,192,500
TOTAL UTILITY FUND	71,800	89,122	225,800	0	274,200	1,317,400
DRAINAGE FUND						
Drainage	25,300	27,947	0	0	0	0
TOTAL DRAINAGE FUND	25,300	27,947	0	0	0	0
SANITATION FUND						
Sanitation	0	0	0	0	0	0
TOTAL SANITATION FUND	0	0	0	0	0	0
TOTAL FIXED ASSET PURCHASES	952,800	1,022,562	1,376,100	196,167	1,347,200	2,936,600
LESS PURCHASES FUNDED BY OTHER FUNDS						
Coronavirus Relief Funds	0	0	0	0	0	1,297,200
Coronavirus State and Local Recovery Funds	0	0	0	0	0	611,100
TOTAL FUNDED BY OTHER FUNDS	0	0	0	0	0	1,908,300
TOTAL PURCHASED FROM FIXED ASSET FUND	952,800	1,022,562	1,376,100	196,167	1,347,200	1,028,300

A large, stylized number '11' in a light gray color serves as a background. A red, five-pointed star with a halftone dot pattern is centered over the number. The text 'CAPITAL PROJECTS FUND' is overlaid on the star.

CAPITAL PROJECTS FUND

CAPITAL IMPROVEMENT PROGRAM - SUMMARY OF REVENUES AND PROJECTS

	ORIGINAL BUDGETED	PROJ / ACT COST	OVER (UNDER)	FY 2020 BUDGET	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 PROJECTED	FY 2022 BUDGET	FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 BUDGET	FY 2026 BUDGET
BEGINNING BALANCE - CAPITAL PROJ FUNDS				8,288,469	11,073,503	13,153,920	7,111,987	6,663,787	444,687	1,326,087	1,325,687	2,637,687
REVENUE SOURCES:												
Interest Income / Interest Receivable				125,000	164,980	150,000	55,000	50,200	45,400	45,400	45,600	45,600
Non Bond Revenues				2,720,000	1,355,876	1,750,000	1,828,900	4,200,000	2,200,000	2,750,000	2,500,000	2,475,000
2018 Comb Tax & Utility Revenue CO				2,427,834	0	2,433,315	0	0	0	0	0	0
2019 Comb Tax & Utility Revenue CO				3,027,800	0	81,696	0	0	0	0	0	0
Total Revenue Sources				8,300,634	1,520,856	4,415,011	1,883,900	4,250,200	2,245,400	2,795,400	2,545,600	2,520,600
Total Funded by Coronavirus Fund				0	0	0	0	3,755,000	3,312,300	0	0	0
CIP PROJECT EXPENDITURES*:												
<i>Budgeted Water Projects:</i>												
034 Rattlesnake Road Waterline Replacement (2019)	258,000	244,051	(13,949)	147,900	143,755	0	0	0	0	0	0	0
036 Beeline Drive Waterline Replacement (2019 / CF)	490,200	440,000	(50,200)	490,200	0	490,200	0	440,000	0	0	0	0
500 Water Main Improvements			<i>projects vary yearly</i>	8,200	8,180	25,000	0	25,000	25,000	25,000	25,000	25,000
542 FM 2410 Utility Conflicts (FM 3481 to I14) Phase 1	34,000	34,000	0	0	0	0	34,000	0	0	0	0	0
542 FM 2410 Utility Conflicts (FM 3481 to I14) Phase 2	51,500	51,500	0	0	0	0	0	51,500	0	0	0	0
510 Cedar Knob Waterline Upgrade (CF)	813,000	813,000	0	0	0	0	0	406,500	406,500	0	0	0
Total Budgeted Water Projects	1,646,700	1,582,551	(64,149)	646,300	151,935	515,200	34,000	923,000	431,500	25,000	25,000	25,000
<i>Budgeted Wastewater Projects</i>												
008 Warrior's Path WW Interceptor Line (2019)	798,100	776,031	(22,069)	0	3,135	0	0	0	0	0	0	0
009 Thoroughbred 8" WW Line / 21" @ Prospector	147,200	90,780	(56,420)	0	70,733	0	0	0	0	0	0	0
035 Sanitary Sewer at Station #2	77,900	63,332	(14,568)	0	38,328	0	0	0	0	0	0	0
037 Beeline Drive Sewer Replacement (2019)	630,300	630,300	0	0	0	0	0	630,300	0	0	0	0
516 Sewer Rehabilitation & Improvements			<i>projects vary yearly</i>	250,000	0	250,000	140,900	285,700	275,000	275,000	275,000	275,000
517 Rummel Road Lift Station Ferrous Chloride Dosing	112,000	113,870	1,870	0	1,000	0	0	0	0	0	0	0
518 Highland Oaks WW Line Extension	23,900	23,851	(49)	0	23,851	0	0	0	0	0	0	0
519 Rummel Road Lift Station Upgrade (CF)	1,064,000	1,064,000	0	0	0	0	73,000	991,000	0	0	0	0
521 Second Belt Filter Press at Sludge Dewatering Bldg (CF)	505,000	953,500	448,500	0	0	505,000	30,000	923,500	0	0	0	0
528 Low Water Crossing (Connell Property)	20,000	34,780	14,780	0	3,000	17,000	31,800	0	0	0	0	0
528 Trimmer Creek LS Iron Chloride Dosing System	125,000	147,793	22,793	110,000	135,293	0	0	0	0	0	0	0
401 VFW Lift Station Upgrade (CF)	50,000	50,000	0	0	0	50,000	0	50,000	0	0	0	0
402 West Mechanical Bar Screen Access - WWTP	35,000	35,000	0	0	0	0	0	40,000	0	0	0	0
403 Manhole Rehabilitation - WWTP to Indian Oaks Drive (CF)	650,000	650,000	0	0	0	0	0	0	650,000	0	0	0
404 Manhole Rehabilitation - FM 2410 (CF)	240,000	240,000	0	0	0	0	0	0	240,000	0	0	0
Total Budgeted Wastewater Projects	4,478,400	4,873,237	394,837	360,000	275,340	822,000	275,700	2,920,500	1,165,000	275,000	275,000	275,000
<i>Budgeted Drainage Projects</i>												
501 Jorgette Drive Bank Stabilization (2018)	155,000	155,000	0	120,000	0	120,000	0	155,000	0	0	0	0
501 Pinewood Erosion Project - Retaining Wall (2018)	225,000	214,826	(10,174)	204,000	17,000	200,000	12,500	179,900	0	0	0	0
501 Roy Reynolds Bridge Abutment Stabilization (2018)	182,100	152,100	(30,000)	124,000	14,500	122,100	1,500	136,100	0	0	0	0
512 Drainage Master Plan #1 Connell Det Pond (2018)	1,031,200	1,051,200	20,000	1,031,200	19,950	1,101,200	0	1,027,200	0	0	0	0
512 Drainage Master Plan #2, Phases #2, 3, 4 (2018)	1,162,600	2,402,500	1,239,900	1,162,600	9,044	2,221,000	90,000	2,312,500	0	0	0	0
512 Tahuaya Drive Drainage Project	16,400	18,359	1,959	0	16,359	0	0	0	0	0	0	0
601 Cayuga French Drain Project (2018)	43,400	43,400	0	0	0	0	0	43,400	0	0	0	0
602 Fuller Lane / Tye Valley Cross Drainage Replacement (CF)	65,000	65,000	0	0	0	0	0	65,000	0	0	0	0
603 Reconstruct Concrete Drainage Channel - Preswick/Lantana (C)	253,600	253,600	0	0	0	0	0	253,600	0	0	0	0
604 Thoroughbred Estates Drainage Phase 1 (French Drain) (CF)	625,400	625,400	0	0	0	0	0	625,400	0	0	0	0
605 Alberta Circle Drainage Improvements (CF)	518,000	518,000	0	0	0	0	0	518,000	0	0	0	0
606 Storm Water Improvements @ 208 Cherokee Drive (CF)	375,800	375,800	0	0	0	0	0	375,800	0	0	0	0
607 Storm Water Improvements @ 715 Jason Drive (CF)	669,800	669,800	0	0	0	0	0	669,800	0	0	0	0
608 Thoroughbred Estates Drainage Phase 2 (Tanglewood) (CF)	452,200	452,200	0	0	0	0	0	452,200	0	0	0	0
Drainage Master Plan #3 HHHS Det Pond	474,000	474,000	0	0	0	0	0	0	237,000	237,000	0	0
Drainage Master Plan #4	672,300	672,300	0	0	0	0	0	0	0	0	0	224,100
Drainage Master Plan #5	46,700	46,700	0	0	0	0	0	0	0	0	0	46,700
Drainage Master Plan #6	175,000	175,000	0	0	0	0	0	0	0	0	0	175,000
Drainage Master Plan #7	993,400	993,400	0	0	0	0	0	0	0	0	0	153,200
Drainage Master Plan #8	156,600	156,600	0	0	0	0	0	0	0	0	0	156,600
Total Budgeted Drainage Projects	8,293,500	9,515,185	1,221,685	2,641,800	76,853	3,764,300	104,000	4,798,100	2,015,800	237,000	237,000	755,600
<i>Budgeted Building Improvements</i>												
028 Utility Relocation on Old PD Lot	22,200	21,929	(271)	0	8,769	0	0	0	0	0	0	0
504 Fire Station #2 Renovation (2019)	2,035,400	2,334,308	298,908	1,765,400	1,596,941	0	617,700	0	0	0	0	0
508 Public Works Water / Street Yard	552,200	552,200	0	0	3,738	57,000	0	0	44,000	500,000	0	0
508 Purchase Mobile Home Park Adjacent to Street Yard	400,000	6,500	(393,500)	0	0	400,000	6,500	0	0	0	0	0
509 Police Dept Building Repairs	60,000	89,200	29,200	0	24,326	35,000	64,900	0	0	0	0	0
520 Stairwell and Grating Safety Improvements (CF)	37,000	79,000	42,000	0	3,000	35,000	71,000	0	0	0	0	0
537 Remodel City Council Chambers	30,000	29,985	(15)	30,000	29,985	0	0	0	0	0	0	0
537 Flooring Updates in City Hall	31,000	31,000	0	0	0	31,000	0	31,000	0	0	0	0
537 New Cubicles / Desks in Finance and Courts	60,000	60,000	0	0	0	0	0	60,000	0	0	0	0
539 Demo / Replace Pavement at Central Station	124,900	178,770	53,870	124,900	9,500	110,400	169,300	0	0	0	0	0
539 New Roof Wellness Center (Central Station)	35,400	16,953	(18,447)	35,400	16,953	0	0	0	0	0	0	0
Total Budgeted Building Improvement Projects	3,388,100	3,399,845	11,745	1,955,700	1,693,212	668,400	929,400	91,000	44,000	500,000	0	0
<i>Budgeted Park Improvements</i>												
505 Miscellaneous Park Projects			<i>projects vary yearly</i>	50,000	63,294	50,000	53,000	100,000	100,000	150,000	150,000	100,000
536 Bathrooms at Carl Levin Park (2017)	300,000	365,109	65,109	0	33,472	0	0	0	0	0	0	0
545 Dana Peak Park Development	25,000	25,000	0	0	0	25,000	0	0	0	0	0	0
Total Budgeted Park Projects	325,000	390,109	65,109	50,000	96,766	75,000	53,000	100,000	100,000	150,000	150,000	100,000

*Projects also funded by bond proceeds will have the Series in parenthesis

	ORIGINAL BUDGETED	PROJ / ACT COST	OVER (UNDER)	FY 2020 BUDGET	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 PROJECTED	FY 2022 BUDGET	FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 BUDGET	FY 2026 BUDGET
<i>Budgeted Sidewalk Projects</i>												
513 From Prospector to Vineyard	587,800	594,400	6,600	255,100	33,000	562,800	20,000	541,400	0	0	0	0
513 Miscellaneous Sidewalk Projects	<i>projects vary yearly</i>			0	0	0	0	0	0	0	0	100,000
514 FM 3481 East Side Phase 1 (St Pauls / Vacant Property)	224,200	224,200	0	0	0	0	0	224,200	0	0	0	0
514 FM 3481 East Side Phase 3 (Magill / Williams Property)	491,900	491,900	0	0	0	0	0	491,900	0	0	0	0
514 FM 3481 East Side Phase 2 (Parker CNL Addition)	596,500	596,500	0	0	0	0	0	0	0	596,500	0	0
Total Budgeted Sidewalk Projects	1,900,400	1,907,000	6,600	255,100	33,000	562,800	20,000	1,257,500	0	596,500	0	100,000
<i>Budgeted Street Projects</i>												
007 Mounion Lion / Pontiac Drainage Flume Recon	101,600	101,600	0	64,900	0	97,600	0	97,600	0	0	0	0
030 FM 3481 and Vineyard Traffic Light / Turn Lane	87,500	63,451	(24,049)	0	0	0	2,300	0	0	0	0	0
031 Warrior's Path ROW / Street Reconstruction (2019)	3,153,400	2,643,516	(509,884)	3,153,400	2,408,202	0	0	0	0	0	0	0
032 Warrior's Path ROW	2,000	3,250	1,250	0	3,250	0	0	0	0	0	0	0
Warrior's Path Phase 2 - Pontotoc Tr to FM 2410 (engineer)	460,000	460,000	0	0	0	0	0	460,000	0	0	0	0
502 2021 Street Improvement Program (Winter Storm Uri)	3,278,300	3,004,571	(273,729)	0	0	0	248,000	2,756,600	0	0	0	0
503 Chaucer Drive Improvements	36,000	37,030	1,030	0	37,030	0	0	0	0	0	0	0
503 Tejas Trail Roadway Improvement	41,000	42,080	1,080	0	42,080	0	0	0	0	0	0	0
503 2019 Street Improvement Program	1,147,000	1,262,868	115,868	897,400	628,254	0	0	0	0	0	0	0
503 2020 Street Improvement Program	551,200	702,114	150,914	1,000,000	36,450	496,700	665,700	0	0	0	0	0
2022 Street Improvement Program	820,000	820,000	0	0	0	0	0	820,000	0	0	0	0
Annual Street Improvement Projects (Future Fiscal Years)	<i>projects to be determined</i>			0	0	0	0	0	920,000	1,012,300	546,600	627,000
Total Budgeted Street Projects	9,678,000	9,140,480	(537,520)	5,115,700	3,155,266	594,300	916,000	4,134,200	920,000	1,012,300	546,600	627,000
Total CIP Project Expenditures	29,710,100	30,808,407	1,098,307	11,024,600	5,482,372	7,002,000	2,332,100	14,224,300	4,676,300	2,795,800	1,233,600	1,882,600
INCREASE (DECREASE) TO FUND BALANCE				(2,723,966)	(3,961,516)	(2,586,989)	(448,200)	(9,974,100)	(2,430,900)	(400)	1,312,000	638,000
ENDING BALANCE - CAPITAL PROJECT FUNDS				5,564,503	7,111,987	10,566,931	6,663,787	444,687	1,326,087	1,325,687	2,637,687	3,275,687

*Projects also funded by bond proceeds will have the Series in parenthesis

CAPITAL IMPROVEMENT PROGRAM - NON BOND REVENUES (INCLUDING GRANTS AND CONTRIBUTIONS)

	FY 2020 BUDGET	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 PROJECTED	FY 2022 BUDGET	FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 BUDGET	FY 2026 BUDGET
Capital Project Accounts (Cash and Investments)	4,288,469	4,931,225	3,979,229	3,727,629	3,334,829	151,329	1,032,729	1,032,329	2,344,329
REVENUE SOURCES:									
Interest Income	125,000	69,617	50,000	45,000	45,200	45,400	45,400	45,600	45,600
General Fund Transfer	0	0	500,000	500,000	2,500,000	1,000,000	1,000,000	750,000	750,000
Utility Fund Transfer	1,000,000	0	1,000,000	1,000,000	1,500,000	1,000,000	1,500,000	1,500,000	1,500,000
Utility Connect Fee Transfer	100,000	100,000	100,000	50,000	50,000	50,000	50,000	50,000	50,000
Drainage Fund Transfer	100,000	100,000	150,000	150,000	150,000	150,000	200,000	200,000	175,000
Miscellaneous Revenue	0	0	0	128,900	0	0	0	0	0
KISD Warrior's Path Contribution	1,520,000	1,125,175	0	0	0	0	0	0	0
City of Nolanville Warrior's Path Contribution	0	25,600	0	0	0	0	0	0	0
Highland Oaks Reimbursement	0	3,088	0	0	0	0	0	0	0
Grant Funding - TXDOT	0	2,013	0	0	0	0	0	0	0
Total Non Bond Revenue Sources	2,845,000	1,425,493	1,800,000	1,873,900	4,245,200	2,245,400	2,795,400	2,545,600	2,520,600
Total CIP Projects (detailed below)	5,477,100	2,629,089	4,151,600	2,266,700	7,428,700	1,364,000	2,795,800	1,233,600	1,882,600
Estimated Non Bond Funds Remaining @ Sept 30	1,656,369	3,727,629	1,627,629	3,334,829	151,329	1,032,729	1,032,329	2,344,329	2,982,329

CIP PROJECTS (projects also funded by bond proceeds will have the Series in parenthesis)

Budgeted Water Projects

034 Rattlesnake Road Waterline Replacement (2019)	0	578	0	0	0	0	0	0	0
036 Beeline Drive Waterline Replacement	215,200	0	307,900	0	0	0	0	0	0
500 Water Main Improvements	8,200	8,180	25,000	0	25,000	25,000	25,000	25,000	25,000
542 FM 2410 Utility Conflicts (FM 3481 to I14) Phase 1	0	0	0	34,000	0	0	0	0	0
542 FM 2410 Utility Conflicts (FM 3481 to I14) Phase 2	0	0	0	0	51,500	0	0	0	0
Total Budgeted Water Projects	223,400	8,758	332,900	34,000	76,500	25,000	25,000	25,000	25,000

Budgeted Wastewater Projects

008 Warrior's Path WW Interceptor Line (2019)	0	3,135	0	0	0	0	0	0	0
009 Thoroughbred 8" WW Line / 21" @ Prospector	0	70,733	0	0	0	0	0	0	0
035 Sanitary Sewer at Station #2	0	38,328	0	0	0	0	0	0	0
037 Beeline Drive Sewer Replacement (2019)	0	0	0	0	266,300	0	0	0	0
401 VFW Lift Station Upgrade	0	0	50,000	0	0	0	0	0	0
516 Sewer Rehabilitation & Improvements	250,000	0	250,000	45,900	275,000	275,000	275,000	275,000	275,000
- TCEQ Ten Year Sanitary Sewer Overflow Plan	0	0	0	0	10,700	0	0	0	0
- Lift Station Evals - Evergreen, Fawn Valley, Trimmier	0	0	0	45,000	0	0	0	0	0
- Jamie Road Wastewater Relocation	0	0	0	50,000	0	0	0	0	0
517 Rummel Road Lift Station Ferrous Chloride Dosing	0	1,000	0	0	0	0	0	0	0
518 Highland Oaks WW Line Extension	0	23,851	0	0	0	0	0	0	0
519 Rummel Road Lift Station Upgrade	0	0	0	73,000	0	0	0	0	0
521 Second Belt Filter Press at Sludge Dewatering Building	0	0	505,000	30,000	0	0	0	0	0
528 Low Water Crossing (Connell Property)	0	3,000	17,000	31,800	0	0	0	0	0
528 Trimmier Creek LS Iron Chloride Dosing System	110,000	135,293	0	0	0	0	0	0	0
402 West Mechanical Bar Screen Access - Treatment Plant	0	0	0	0	40,000	0	0	0	0
Total Budgeted Wastewater Projects	360,000	275,340	822,000	275,700	592,000	275,000	275,000	275,000	275,000

Budgeted Drainage Projects

512 Drainage Master Plan #1 Connell Det Pond (2018)	140,000	0	192,500	0	1,027,200	0	0	0	0
512 Drainage Master Plan #2, Phases #2, 3, 4 (2018)	0	9,044	903,700	90,000	150,300	0	0	0	0
512 Tahuaya Drive Drainage Project	0	16,359	0	0	0	0	0	0	0
Drainage Master Plan #3 HHS Det Pond	0	0	0	0	0	0	237,000	237,000	0
Drainage Master Plan #4	0	0	0	0	0	0	0	0	224,100
Drainage Master Plan #5	0	0	0	0	0	0	0	0	46,700
Drainage Master Plan #6	0	0	0	0	0	0	0	0	175,000
Drainage Master Plan #7	0	0	0	0	0	0	0	0	153,200
Drainage Master Plan #8	0	0	0	0	0	0	0	0	156,600
Total Budgeted Drainage Projects	140,000	25,403	1,096,200	90,000	1,177,500	0	237,000	237,000	755,600

Budgeted Building Improvements

028 Utility Relocation on Old PD Lot	0	8,769	0	0	0	0	0	0	0
504 Fire Station #2 Renovation (2019)	352,600	63,460	0	566,300	0	0	0	0	0
508 Public Works Water / Street Yard	0	3,738	57,000	0	0	44,000	500,000	0	0
508 Purchase Mobile Home Park Adjacent to Street Yard	0	0	400,000	6,500	0	0	0	0	0
509 Police Dept Building Repairs	0	24,326	35,000	64,900	0	0	0	0	0
520 Stairwell and Grating Safety Improvements	0	3,000	35,000	71,000	0	0	0	0	0
537 Remodel City Council Chambers	30,000	29,985	0	0	0	0	0	0	0
537 Flooring Updates in City Hall	0	0	31,000	0	31,000	0	0	0	0
537 New Cubicles / Desks in Finance and Courts	0	0	0	0	60,000	0	0	0	0
539 Demo / Replace Pavement at Central Station	124,900	9,500	110,400	169,300	0	0	0	0	0
539 New Roof Wellness Center (Central Station)	35,400	16,953	0	0	0	0	0	0	0
Total Budgeted Building Improvement Projects	542,900	159,731	668,400	878,000	91,000	44,000	500,000	0	0

FY 2020 BUDGET FY 2020 ACTUAL FY 2021 BUDGET FY 2021 PROJECTED FY 2022 BUDGET FY 2023 BUDGET FY 2024 BUDGET FY 2025 BUDGET FY 2026 BUDGET

Budgeted Park Projects

505 Miscellaneous Park Projects	50,000	63,294	50,000	53,000	100,000	100,000	150,000	150,000	100,000
536 Bathrooms at Carl Levin Park (2017)	0	33,472	0	0	0	0	0	0	0
545 Dana Peak Park Development	0	0	25,000	0	0	0	0	0	0
Total Budgeted Park Projects	50,000	96,766	75,000	53,000	100,000	100,000	150,000	150,000	100,000

Budgeted Sidewalk Projects

513 FM3481 From Prospector to Vineyard	255,100	33,000	562,800	20,000	541,400	0	0	0	0
513 Miscellaneous Sidewalk Projects	0	0	0	0	0	0	0	0	100,000
514 FM 3481 East Side Phase 1 (St Pauls / Vacant Property)	0	0	0	0	224,200	0	0	0	0
514 FM 3481 East Side Phase 3 (Magill / Williams Property)	0	0	0	0	491,900	0	0	0	0
514 FM 3481 East Side Phase 2 (Parker CNL Addition)	0	0	0	0	0	0	596,500	0	0
Total Budgeted Sidewalk Projects	255,100	33,000	562,800	20,000	1,257,500	0	596,500	0	100,000

Budgeted Street Projects

007 Mountain Lion / Pontiac Drainage Flume Recon	64,900	0	97,600	0	97,600	0	0	0	0
030 Traffic Light FM 3481 and Vineyard (2019)	0	0	0	2,300	0	0	0	0	0
031 Warrior's Path ROW / Street Reconstruction (2019)	1,520,000	1,125,175	0	0	0	0	0	0	0
031 Warrior's Path ROW / Street Reconstruction (2019)	423,400	157,852	0	0	0	0	0	0	0
032 Warrior's Path ROW	0	3,250	0	0	0	0	0	0	0
Warrior's Path Phase 2 - Pontotoc Tr to FM 2410 (engineer)	0	0	0	0	460,000	0	0	0	0
502 Street Projects (Winter Storm 2021)	0	0	0	248,000	2,756,600	0	0	0	0

Chaucer, Crowfoot, Miller's Crossing, Pioneer, Wildewood, Memory, Shelby, Drawbridge, Comanche Gap, point repairs, drainage items, and sidewalks

503 Chaucer Drive Improvements	0	37,030	0	0	0	0	0	0	0
503 Tejas Trail Roadway Improvement	0	42,080	0	0	0	0	0	0	0

503 2019 Street Improvement Program									
Old Nolanville Road	-	-	0	0	0	0	0	0	0
Fullview Court Cul de Sac	-	-	0	0	0	0	0	0	0
Mountain Lion Road	-	-	0	0	0	0	0	0	0
Roy Reynolds Drive	-	-	0	0	0	0	0	0	0
Dorothy Lane	-	-	0	0	0	0	0	0	0
Roy Reynolds Circle Cul de Sac	-	-	0	0	0	0	0	0	0
Modoc Channel Improvements	-	-	0	0	0	0	0	0	0
Total 2019 Street Improvement Program	897,400	628,254	0	0	0	0	0	0	0

503 2020 Street Improvement Program									
Mossy Oaks Circle Cul de Sac	0	0	105,000	106,500	0	0	0	0	0
Rattlesnake Road	0	0	220,000	270,700	0	0	0	0	0
Chapparal Road	0	0	165,000	149,400	0	0	0	0	0
Miller's Crossing Guardrail	-	-	6,700	22,100	0	0	0	0	0
Dorothy Lane Valley Gutter	-	-	0	16,800	0	0	0	0	0
Maintenance Guard Rail	-	-	0	24,600	0	0	0	0	0
ADA Path - Community Park Batting Cage	-	-	0	21,200	0	0	0	0	0
ADA Path - Kern Park Path and Parking Lot	-	-	0	39,500	0	0	0	0	0
Pima Trail Curb Ramps	-	-	0	14,900	0	0	0	0	0
Total 2020 Street Improvement Program	1,000,000	36,450	496,700	665,700	0	0	0	0	0

2022 Street Improvement Program									
Spicewood Circle Cul de Sac	0	0	0	0	35,000	0	0	0	0
Oak Timbers Circle Cul de Sac	0	0	0	0	40,000	0	0	0	0
Wood Shadows Road	0	0	0	0	70,000	0	0	0	0
Holly Court Cul de Sac	0	0	0	0	40,000	0	0	0	0
Tanglewood Drive Cul de Sac	0	0	0	0	40,000	0	0	0	0
Maya Trail	0	0	0	0	125,000	0	0	0	0
Seminole Trace	0	0	0	0	150,000	0	0	0	0
Yuron Trace	0	0	0	0	155,000	0	0	0	0
Sun Meadows Drive	0	0	0	0	165,000	0	0	0	0
Total 2022 Street Improvement Program	0	0	0	0	820,000	0	0	0	0

	FY 2020 BUDGET	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 PROJECTED	FY 2022 BUDGET	FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 BUDGET	FY 2026 BUDGET
503 Annual Street Improvement Projects									
Cedar Oaks Lane (Nola Ruth to End O Trail)	0	0	0	0	0	375,000	0	0	0
Cedar Oaks Circle	0	0	0	0	0	235,000	0	0	0
Cedar Oaks Lane (Nola Ruth to N Cul de Sac)	0	0	0	0	0	310,000	0	0	0
Beeline Drive	0	0	0	0	0	0	1,012,300	0	0
Antelope Trail	0	0	0	0	0	0	0	413,200	0
Vinson Circle	0	0	0	0	0	0	0	36,600	0
Bear Trail	0	0	0	0	0	0	0	10,100	0
Wolf Trail	0	0	0	0	0	0	0	20,600	0
Badger Circle	0	0	0	0	0	0	0	26,500	0
Coyote Circle	0	0	0	0	0	0	0	24,500	0
Bobcat Circle	0	0	0	0	0	0	0	15,100	0
Wind Ridge Drive	0	0	0	0	0	0	0	0	100,000
Oak Trail	0	0	0	0	0	0	0	0	77,000
End O Trail	0	0	0	0	0	0	0	0	255,000
Silver Creek Drive	0	0	0	0	0	0	0	0	195,000
High Oak Drive	0	0	0	0	0	0	0	0	0
Rummel Road	0	0	0	0	0	0	0	0	0
Highview Road	0	0	0	0	0	0	0	0	0
Lakeside Drive	0	0	0	0	0	0	0	0	0
Total Annual Street Improvement Projects	0	0	0	0	0	920,000	1,012,300	546,600	627,000
Total Budgeted Street Projects	3,905,700	2,030,091	594,300	916,000	4,134,200	920,000	1,012,300	546,600	627,000
TOTAL PROJECT EXPENDITURES	5,477,100	2,629,089	4,151,600	2,266,700	7,428,700	1,364,000	2,795,800	1,233,600	1,882,600

CAPITAL IMPROVEMENT PROGRAM - 2018 COMBINATION TAX AND UTILITY SYSTEM CERTIFICATES OF OBLIGATION

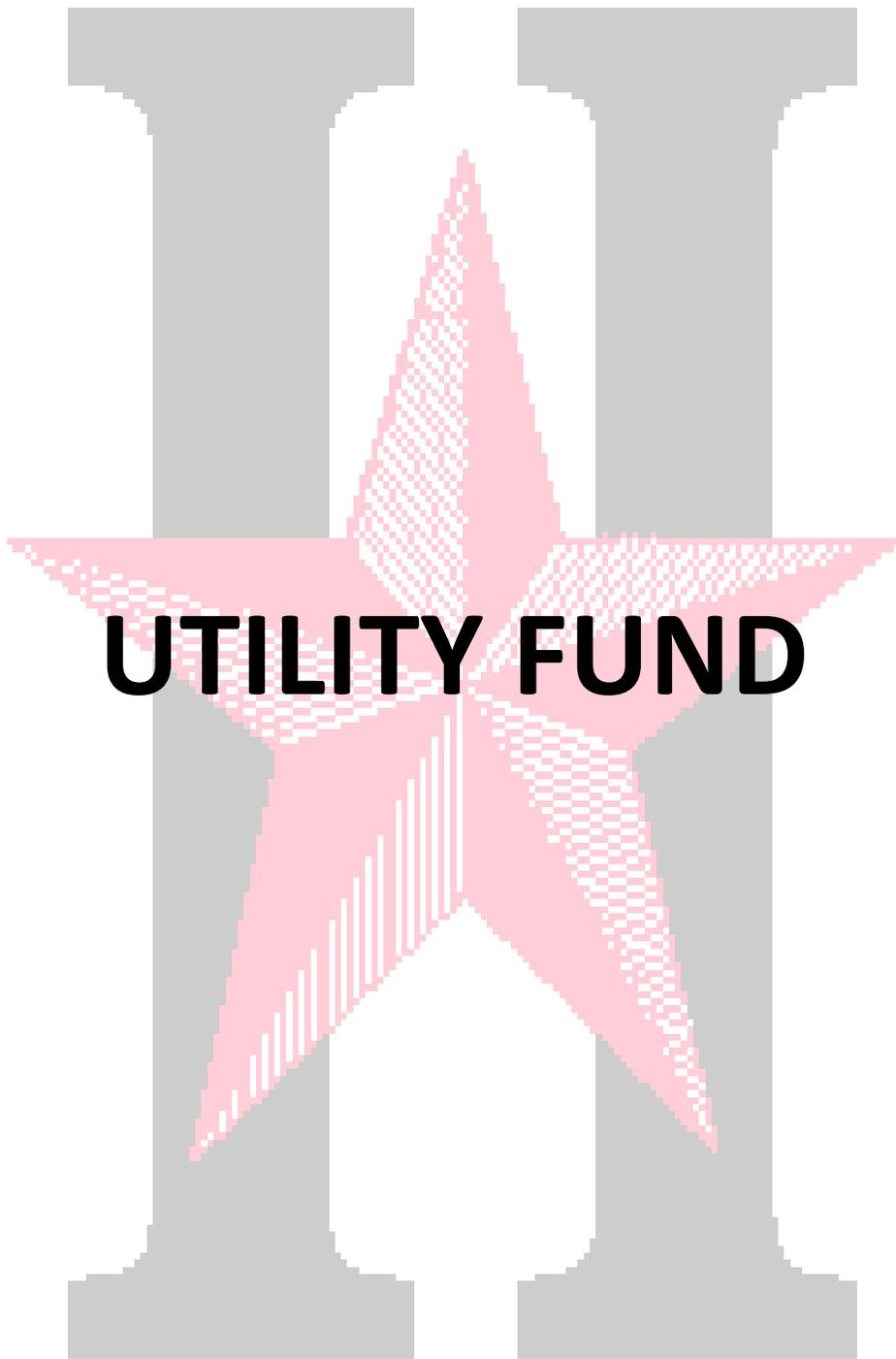
	FY 2020 BUDGET	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 PROJECTED	FY 2022 BUDGET	FY 2023 BUDGET	FY 2024 BUDGET
REVENUE SOURCES:							
General Fund Proceeds (\$3 million)	(10)	(19,010)	(19,010)	(19,010)	(19,010)		
General Fund CIP Projects	0	0	0	0	0		
Proceeds Remaining	(10)	(19,010)	(19,010)	(19,010)	(19,010)	0	0
Drainage Fund Proceeds (\$3 million)	2,494,944	2,546,125	2,461,125	2,494,675	2,480,675		
Drainage Fund CIP Projects	(2,501,800)	(51,450)	(2,668,100)	(14,000)	(2,676,600)		
Proceeds Remaining	(6,856)	2,494,675	(206,975)	2,480,675	(195,925)	0	0
Less: Issuance Cost at Closing	(67,100)	(67,117)	(8,800)	(67,100)	(67,100)		
Adjustment to Actual	0	50,090	0	50,112	50,100		
Total Proceeds Remaining	(73,966)	2,458,638	(234,785)	2,444,677	(231,935)	0	0
Interest Income	5,000	35,152	15,000	7,500	5,000		
Interest Earned From Prior Year(s)	184,400	184,387	219,800	219,500	227,000		
Estimated 2018 CO Funds Remaining @ Sept 30	115,434	2,678,177	15	2,671,677	65	0	0
CIP PROJECTS							
<i>Budgeted Drainage Projects</i>							
501 Jorgette Drive Bank Stabilization	120,000	0	120,000	0	155,000	0	0
501 Pinewood Erosion Project - Retaining Wall	204,000	17,000	200,000	12,500	179,900	0	0
501 Roy Reynolds Bridge Abutment Stabilization	124,000	14,500	122,100	1,500	136,100	0	0
601 Cayuga French Drain Project	0	0	0	0	43,400	0	0
512 Drainage Master Plan #1 Connell Det Pond	891,200	19,950	908,700	0	0	0	0
512 Drainage Master Plan #2, Phases #2, 3, 4	1,162,600	0	1,317,300	0	2,162,200	0	0
Total Budgeted Drainage Projects	2,501,800	51,450	2,668,100	14,000	2,676,600	0	0
TOTAL PROJECT EXPENDITURES	2,501,800	51,450	2,668,100	14,000	2,676,600	0	0

CAPITAL IMPROVEMENT PROGRAM - 2019 COMBINATION TAX AND UTILITY SYSTEM CERTIFICATES OF OBLIGATION

	FY 2020 BUDGET	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 PROJECTED	FY 2022 BUDGET	FY 2023 BUDGET	FY 2024 BUDGET
REVENUE SOURCES:							
General Fund Proceeds (\$3 million)	2,626,000	2,710,054	(146,146)	51,398	(2)		
General Fund CIP Projects	(2,622,800)	(2,658,656)	0	(51,400)	0	0	
Proceeds Remaining	3,200	51,398	(146,146)	(2)	(2)	0	0
Utility Fund Proceeds (\$1 million)	456,200	436,842	282,242	293,665	293,665		
Utility Fund CIP Projects	(422,900)	(143,177)	(182,300)	0	(364,000)	0	
Proceeds Remaining	33,300	293,665	99,942	293,665	(70,335)	0	0
Less Issuance Cost at Closing	(54,400)	(54,422)	(54,400)	(54,400)	(54,400)		
Adjustment to Actual	0	318,120	0	0	24,900		
Proceeds Remaining	(17,900)	608,761	(100,604)	239,263	(99,837)	0	0
Interest Income	15,000	48,935	5,000	2,500	0		
Interest Earned From Prior Year(s)	30,000	48,485	95,700	97,400	99,900		
Estimated 2019 CO Funds Remaining @ Sept 30	27,100	706,181	96	339,163	63	0	0
CIP PROJECTS							
<i>Budgeted Water Projects</i>							
034 Rattlesnake Road Waterline Replacement	147,900	143,177	0	0	0	0	0
036 Beeline Drive Waterline Replacement	275,000	0	182,300	0	0	0	0
Total Budgeted Water Projects	422,900	143,177	182,300	0	0	0	0
<i>Budgeted Wastewater Projects</i>							
037 Beeline Drive Sewer Replacement	0	0	0	0	364,000	0	0
Total Budgeted Wastewater Projects	0	0	0	0	364,000	0	0
<i>Budgeted Building Improvements</i>							
504 Fire Station #2 Renovation	1,412,800	1,533,481	0	51,400	0	0	0
Total Budgeted Building Improvement Projects	1,412,800	1,533,481	0	51,400	0	0	0
<i>Budgeted Street Projects</i>							
031 Warrior's Path ROW / Street Reconstruction	1,210,000	1,125,175	0	0	0	0	0
Total Budgeted Street Projects	1,210,000	1,125,175	0	0	0	0	0
TOTAL PROJECT EXPENDITURES	3,045,700	2,801,833	182,300	51,400	364,000	0	0

CAPITAL IMPROVEMENT PROGRAM - CORONAVIRUS FUND

	FY 2020 BUDGET	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 PROJECTED	FY 2022 BUDGET	FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 BUDGET	FY 2026 BUDGET
Coronavirus State / Local Relief Fund (ARPA)	0	0	0	0	0	0	0	0	0
REVENUE SOURCES:									
Coronavirus State / Local Relief Fund (ARPA)	0	0	0	0	3,755,000	3,312,300	0	0	0
Total CIP Projects (detailed below)	0	0	0	0	3,755,000	3,312,300	0	0	0
Estimated CSLRF Funding @ Sept 30	0	0	0	0	0	0	0	0	0
CIP PROJECTS									
<i>Budgeted Water Projects</i>									
036 Beeline Drive Waterline Replacement	0	0	0	0	440,000	0	0	0	0
510 Cedar Knob Waterline Upgrade	0	0	0	0	406,500	406,500	0	0	0
Total Budgeted Water Projects	0	0	0	0	846,500	406,500	0	0	0
<i>Budgeted Wastewater Projects</i>									
401 VFW Lift Station Upgrade	0	0	0	0	50,000	0	0	0	0
519 Rummel Road Lift Station Upgrade	0	0	0	0	991,000	0	0	0	0
521 Second Belt Filter Press at Sludge Dewatering Bldg	0	0	0	0	923,500	0	0	0	0
403 Manhole Rehab - WWTP to Indian Oaks Drive	0	0	0	0	0	650,000	0	0	0
404 Manhole Rehab - FM 2410	0	0	0	0	0	240,000	0	0	0
Total Budgeted Wastewater Projects	0	0	0	0	1,964,500	890,000	0	0	0
<i>Budgeted Drainage Projects</i>									
602 Fuller Lane / Tye Valley Cross Drainage Replacement	0	0	0	0	65,000	0	0	0	0
605 Alberta Circle Drainage Improvements	0	0	0	0	0	518,000	0	0	0
603 Reconstruct Concrete Drainage Channel - Preswick/Lantana	0	0	0	0	253,600	0	0	0	0
606 Storm Water Improvements @ 208 Cherokee Drive	0	0	0	0	0	375,800	0	0	0
607 Storm Water Improvements @ 715 Jason Drive	0	0	0	0	0	669,800	0	0	0
604 Thoroughbred Estates Drainage Phase 1 (French Drain)	0	0	0	0	625,400	0	0	0	0
608 Thoroughbred Estates Drainage Phase 1 (Tanglewood)	0	0	0	0	0	452,200	0	0	0
Total Budgeted Building Improvement Projects	0	0	0	0	944,000	2,015,800	0	0	0
<i>Budgeted Building Improvements</i>									
520 Stairwell and Grating Safety Improvements	0	0	0	0	0	0	0	0	0
Total Budgeted Street Projects	0	0	0	0	0	0	0	0	0
TOTAL PROJECT EXPENDITURES	0	0	0	0	3,755,000	3,312,300	0	0	0



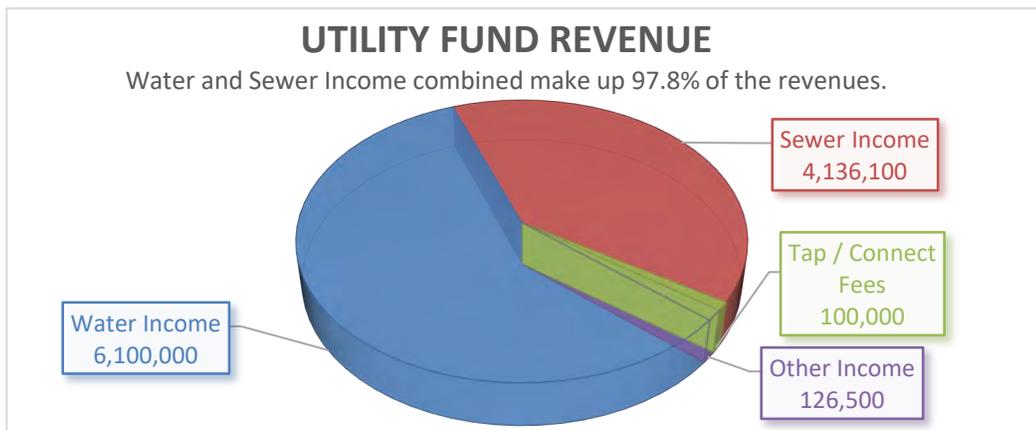
UTILITY FUND

UTILITY FUND REVENUE SUMMARY

9/8/2021

FY 2021-22

	FY 2019-20 BUDGET	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2020-21 MID-YEAR	FY 2020-21 PROJECTED	PROPOSED BUDGET
BEGINNING FUND BALANCE	3,339,889	248,678	3,257,117	2,173,752	2,173,752	2,879,652
SALES						
001 Water Income	6,200,000	6,408,369	6,254,600	2,827,785	5,865,400	6,100,000
002 Sewer Income	3,800,000	3,973,864	3,871,900	1,991,089	3,977,000	4,136,100
007 Water Tap Fees	5,000	23,036	10,000	8,012	16,000	10,000
008 Sewer Tap Fees	10,000	13,267	10,000	3,494	7,000	10,000
009 Connect Fees	80,000	74,525	80,000	13,475	70,000	80,000
TOTAL SALES	10,095,000	10,493,061	10,226,500	4,843,855	9,935,400	10,336,100
MISCELLANEOUS						
005 Transfers, Turn On/Off	18,000	14,107	15,000	5,095	13,000	15,000
006 Penalties	90,000	98,910	90,000	52,455	86,000	90,000
010 Credit Card Fees	(75,000)	(91,663)	(80,000)	(51,832)	(100,000)	(110,000)
011 Online Payment Fees	75,000	78,674	75,000	41,500	95,000	110,000
015 Cash Over (Short)	0	(41)	0	11	0	0
020 Interest Income	55,000	34,387	30,000	15,777	17,500	17,500
021 Miscellaneous Income	4,500	4,628	4,000	12,134	14,400	4,000
022 Other Income	0	70	0	0	0	0
030 Insurance Proceeds	0	8,474	0	8,531	8,500	0
032 Gain on Sale of Assets	0	0	0	0	0	0
057 Assessment Income	0	0	0	0	0	0
070 Grant Revenue	0	0	0	0	27,900	0
201 Net Value of Investments	0	0	0	0	0	0
TOTAL MISCELLANEOUS	167,500	147,546	134,000	83,671	162,300	126,500
TOTAL REVENUES	10,262,500	10,640,607	10,360,500	4,927,526	10,097,700	10,462,600
INCR (DECR) IN FUND BALANCE	3,800	1,925,074	240,800	101,344	705,900	299,800
ENDING FUND BALANCE	3,343,689	2,173,752	3,497,917	2,275,096	2,879,652	3,179,452
FUND BALANCE REQUIREMENT (Three Months Operating Expense)	2,014,675	2,028,883	2,004,925		2,085,450	2,090,700



UTILITY FUND EXPENSE SUMMARY

9/8/2021

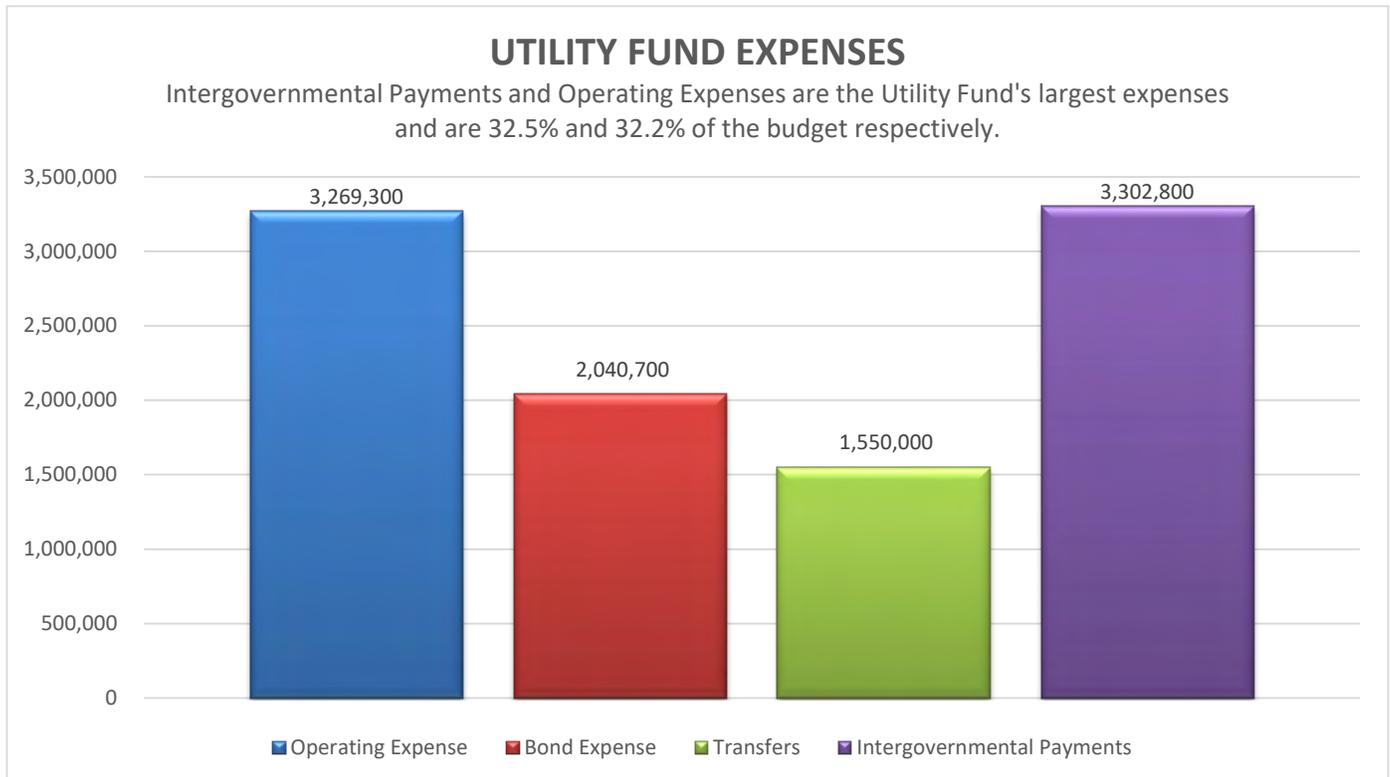
FY 2021-22

	FY 2019-20 BUDGET	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2020-21 MID-YEAR	FY 2020-21 PROJECTED	PROPOSED BUDGET
PERSONNEL SERVICES						
001 Salaries	1,136,900	1,069,257	1,120,700	486,479	962,100	1,077,900
002 Overtime	86,000	50,655	86,000	42,091	89,400	86,000
003 Workers Compensation	14,400	15,250	16,500	17,070	17,100	16,600
004 Health Insurance	132,200	113,242	117,500	41,785	99,600	161,500
005 Social Security	93,500	83,122	92,300	40,070	80,400	89,100
006 Retirement	182,800	175,958	180,400	78,988	157,200	172,500
008 OPEB Expense	3,000	3,607	3,000	0	3,000	3,000
TOTAL PERSONNEL SERVICE	1,648,800	1,511,091	1,616,400	706,483	1,408,800	1,606,600
SUPPLIES						
010 Office	33,500	26,013	33,500	19,301	33,600	33,500
011 Vehicle	46,000	39,478	46,000	17,278	46,000	48,000
012 General	15,100	14,419	15,100	6,416	13,000	13,000
013 Equipment	4,000	4,700	4,000	3,386	6,000	4,000
017 Belt Press	20,000	21,546	20,000	19,430	40,000	35,000
018 Lab	11,000	9,672	11,000	3,100	10,000	10,000
TOTAL SUPPLIES	129,600	115,828	129,600	68,911	148,600	143,500
MAINTENANCE						
020 Vehicle	40,000	98,620	45,000	25,936	100,000	45,000
021 Building	2,000	6,409	2,000	867	2,000	2,000
022 Equipment	128,100	135,919	134,600	74,896	143,700	159,700
023 Ground	2,500	623	2,000	407	2,500	1,500
024 Repair & Maintenance	160,000	184,730	160,000	88,296	190,000	185,000
025 New Service Meters	110,000	61,463	100,000	18,552	45,000	75,000
026 UV Lights	35,000	28,463	35,000	0	35,000	30,000
027 Odor Control Chemical	45,000	29,887	40,000	13,106	35,900	35,000
TOTAL MAINTENANCE	522,600	546,114	518,600	222,060	554,100	533,200
INSURANCE						
030 Property/Liability	27,700	26,632	27,700	26,458	26,800	28,400
TOTAL INSURANCE	27,700	26,632	27,700	26,458	26,800	28,400
SERVICES						
014 Uniforms	19,000	16,909	19,000	8,763	17,000	19,000
035 Unemployment	0	247	0	305	(800)	0
040 Utilities	410,000	328,205	320,000	169,178	488,700	365,000
041 Dues/Subscriptions	2,500	2,064	3,400	2,020	2,600	2,700
042 Travel & Training	15,000	9,570	18,000	6,962	12,000	15,000
045 Telephone	13,500	11,806	10,700	5,078	9,300	9,300
046 Equipment Rental	51,800	69,513	51,800	16,995	60,400	61,000
047 Contract Labor	280,800	262,128	278,800	132,409	328,700	295,800
085 State Fees	47,200	46,204	46,200	47,436	47,400	47,400
TOTAL SERVICES	839,800	746,646	747,900	389,146	965,300	815,200

UTILITY FUND EXPENSE SUMMARY

9/8/2021

	FY 2019-20 BUDGET	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2020-21 MID-YEAR	FY 2020-21 PROJECTED	FY 2021-22 PROPOSED BUDGET
TOTAL BOND EXPENSE	1,958,800	1,934,987	1,994,300	161,621	1,994,300	1,998,800
INTERGOVERNMENTAL PAYMENTS						
801 Transfer to General Fund	500,000	500,000	500,000	500,000	0	250,000
806 Transfer to Debt Service Fund	100,000	0	0	0	0	0
200 Water Purchases	2,753,300	3,008,972	2,805,900	1,340,202	2,997,500	3,052,800
TOTAL INTERGOV PAYMENTS	3,353,300	3,508,972	3,305,900	1,840,202	2,997,500	3,302,800
MISCELLANEOUS						
080 Bad Debt	55,000	82,446	65,000	61,063	100,000	65,000
083 Audit Fees	27,400	27,200	27,400	7,500	27,200	25,000
092 Professional Fees	35,000	34,718	35,000	17,900	70,400	51,400
095 Required Public Notices	4,000	618	4,000	864	900	1,000
3xx Issuance Costs	0	23,602	0	0	0	0
306 Amortization Adv Refunding	56,700	56,679	47,900	23,974	47,900	41,900
TOTAL MISCELLANEOUS	178,100	225,263	179,300	111,301	246,400	184,300
RESERVES						
800 Transfer to Fixed Assets	500,000	0	500,000	500,000	0	0
805 Transfer to Capital Projects	1,100,000	100,000	1,100,000	800,000	1,050,000	1,550,000
TOTAL RESERVES	1,600,000	100,000	1,600,000	1,300,000	1,050,000	1,550,000
GRAND TOTAL	10,258,700	8,715,533	10,119,700	4,826,182	9,391,800	10,162,800



WATER ADMINISTRATION

9/8/2021

	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2020-21	FY 2021-22
	BUDGET	ACTUAL	BUDGET	MID-YEAR	PROJECTED	PROPOSED
						BUDGET
PERSONNEL SERVICES						
001 Salaries	388,300	362,989	346,100	126,146	242,400	269,600
002 Overtime	3,000	2,532	3,000	1,328	3,000	3,000
003 Workers Compensation	3,300	3,519	3,600	3,682	3,700	3,200
004 Health Insurance	34,000	26,310	23,100	7,447	16,800	26,800
005 Social Security	29,900	27,281	26,700	9,640	18,800	20,900
006 Retirement	58,500	57,939	52,200	19,070	36,700	40,400
008 OPEB Expense	3,000	3,607	3,000	0	3,000	3,000
TOTAL PERSONNEL SERVICES	520,000	484,177	457,700	167,313	324,400	366,900
SUPPLIES						
010 Office	30,000	22,271	30,000	17,552	30,000	30,000
012 General	5,000	8,605	5,000	2,639	5,000	5,000
TOTAL SUPPLIES	35,000	30,876	35,000	20,191	35,000	35,000
MAINTENANCE						
022 Equipment	122,100	127,968	127,600	73,316	135,700	152,700
TOTAL MAINTENANCE	122,100	127,968	127,600	73,316	135,700	152,700
INSURANCE						
030 Property/Liability	4,800	4,511	4,500	4,288	4,300	4,100
TOTAL INSURANCE	4,800	4,511	4,500	4,288	4,300	4,100
SERVICES						
041 Dues & Subscriptions	700	614	1,600	205	700	700
042 Travel & Training	4,000	370	7,000	166	1,000	4,000
045 Telephone	2,000	1,365	300	160	300	300
047 Contract Labor	60,000	56,457	58,000	27,122	58,700	60,000
TOTAL SERVICES	66,700	58,806	66,900	27,653	60,700	65,000
BOND EXPENSE						
Principal Payments	1,484,200	1,484,200	1,597,700	0	1,597,700	1,643,200
301 Interest Expense	474,600	450,787	396,600	161,621	396,600	355,600
TOTAL BOND EXPENSE	1,958,800	1,934,987	1,994,300	161,621	1,994,300	1,998,800
INTERGOVERNMENTAL PAYMENTS						
801 Transfer to General Fund	500,000	500,000	500,000	500,000	0	250,000
806 Transfer to Debt Service Fund	100,000	0	0	0	0	0
TOTAL INTERGOVERNMENTAL PAYMENTS	600,000	500,000	500,000	500,000	0	250,000
MISCELLANEOUS						
080 Bad Debt	55,000	82,446	65,000	61,063	100,000	65,000
083 Audit Fees	27,400	27,200	27,400	7,500	27,200	25,000
092 Professional Fees	35,000	34,718	35,000	17,900	35,800	36,000
095 Required Public Notices	4,000	618	4,000	864	900	1,000
306 Amortization Advance Refunding	56,700	56,679	47,900	23,974	47,900	41,900
330 Issuance Cost	0	23,602	0	0	0	0
TOTAL MISCELLANEOUS	178,100	225,263	179,300	111,301	211,800	168,900
FIXED ASSETS						
Transfer to Fixed Assets	42,000	20,778	0	0	0	13,000
TOTAL FIXED ASSETS	42,000	20,778	0	0	0	13,000
GRAND TOTAL	3,527,500	3,387,366	3,365,300	1,065,683	2,766,200	3,054,400

-18.34%

10.42%

WATER OPERATIONS

9/8/2021

	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2020-21	FY 2021-22
	BUDGET	ACTUAL	BUDGET	MID-YEAR	PROJECTED	PROPOSED
						BUDGET
PERSONNEL SERVICES						
001 Salaries	437,000	400,578	458,100	216,634	441,900	461,600
002 Overtime	48,000	29,628	48,000	25,046	53,900	48,000
003 Workers Compensation	6,700	7,039	7,700	8,033	8,000	7,700
004 Health Insurance	63,500	53,971	57,500	22,928	55,800	80,300
005 Social Security	37,100	31,944	38,700	18,377	37,900	39,000
006 Retirement	72,500	67,614	75,700	36,105	74,100	75,500
TOTAL PERSONNEL SERVICES	664,800	590,774	685,700	327,123	671,600	712,100
SUPPLIES						
010 Office	1,000	979	1,000	850	1,100	1,000
011 Vehicle	28,000	22,321	28,000	11,285	30,000	30,000
012 General	1,000	1,088	1,000	607	1,000	1,000
013 Equipment	2,000	215	2,000	0	1,000	2,000
TOTAL SUPPLIES	32,000	24,603	32,000	12,742	33,100	34,000
MAINTENANCE						
020 Vehicle	25,000	25,949	25,000	10,107	55,000	25,000
021 Building	1,000	1,227	1,000	543	1,000	1,000
022 Equipment	3,000	5,559	4,000	653	5,000	4,000
023 Ground	1,000	295	1,000	0	500	500
024 Repair & Maintenance	70,000	76,093	70,000	34,911	80,000	75,000
025 New Service Meters	110,000	61,463	100,000	18,552	45,000	75,000
TOTAL MAINTENANCE	210,000	170,586	201,000	64,766	186,500	180,500
INSURANCE						
030 Property/Liability	10,200	9,558	10,400	9,616	9,900	10,600
TOTAL INSURANCE	10,200	9,558	10,400	9,616	9,900	10,600
SERVICES						
014 Uniforms	12,000	10,391	12,000	5,451	10,000	12,000
035 Unemployment	0	247	0	305	(800)	0
040 Utilities	160,000	136,101	120,000	67,114	195,000	150,000
041 Dues/Subscriptions	1,000	875	1,000	1,160	1,200	1,200
042 Travel & Training	8,000	6,170	8,000	4,891	8,000	8,000
045 Telephone	1,000	1,044	1,000	501	1,000	1,000
046 Equipment Rental	1,800	(39)	1,800	0	200	1,000
047 Contract Labor	60,800	51,051	60,800	14,799	70,000	60,800
085 State Fees	26,200	26,176	26,200	27,408	27,400	27,400
TOTAL SERVICES	270,800	232,016	230,800	121,629	312,000	261,400
INTERGOVERNMENTAL PAYMENTS						
200 Water Purchases	2,753,300	3,008,972	2,805,900	1,340,202	2,997,500	3,052,800
TOTAL INTERGOVERNMENTAL PAYMENTS	2,753,300	3,008,972	2,805,900	1,340,202	2,997,500	3,052,800
MISCELLANEOUS						
092 Professional Fess	0	0	0	0	34,600	15,400
TOTAL MISCELLANEOUS	0	0	0	0	34,600	15,400
FIXED ASSETS						
Transfer to Fixed Assets	0	33,339	203,600	0	204,300	111,900
TOTAL FIXED ASSETS	0	33,339	203,600	0	204,300	111,900
GRAND TOTAL	3,941,100	4,069,848	4,169,400	1,876,078	4,449,500	4,378,700

9.33% -1.59%

WASTEWATER

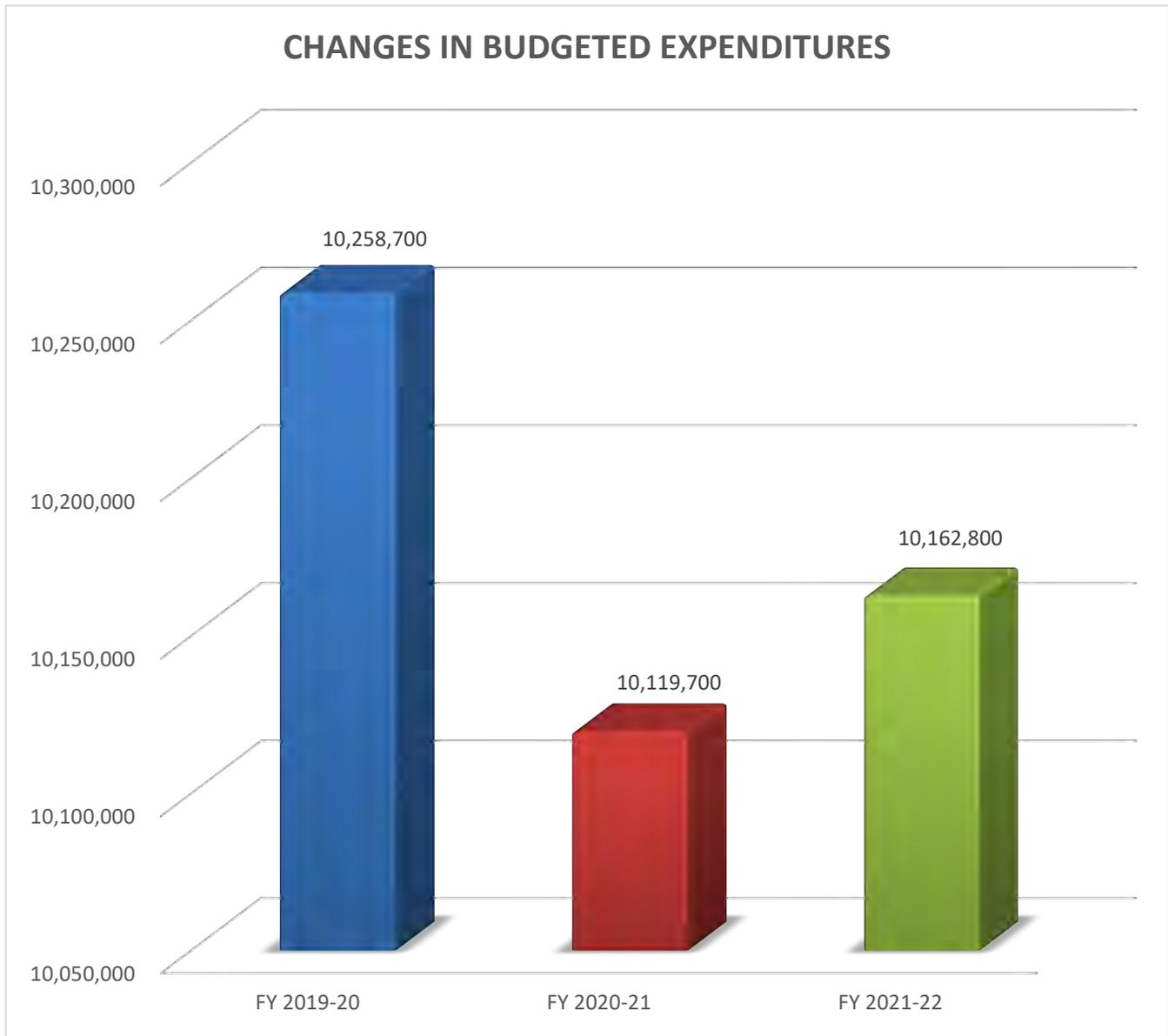
9/8/2021

	FY 2019-20 BUDGET	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2020-21 MID-YEAR	FY 2020-21 PROJECTED	FY 2021-22 PROPOSED BUDGET
PERSONNEL SERVICES						
001 Salaries	311,600	305,690	316,500	143,699	277,800	346,700
002 Overtime	35,000	18,495	35,000	15,717	32,500	35,000
003 Workers Compensation	4,400	4,692	5,200	5,355	5,400	5,700
004 Health Insurance	34,700	32,961	36,900	11,410	27,000	54,400
005 Social Security	26,500	23,897	26,900	12,053	23,700	29,200
006 Retirement	51,800	50,405	52,500	23,813	46,400	56,600
TOTAL PERSONNEL SERVICES	464,000	436,140	473,000	212,047	412,800	527,600
SUPPLIES						
010 Office	2,500	2,763	2,500	899	2,500	2,500
011 Vehicle	18,000	17,157	18,000	5,993	16,000	18,000
012 General	9,100	4,726	9,100	3,170	7,000	7,000
013 Equipment	2,000	4,485	2,000	3,386	5,000	2,000
017 Belt Press	20,000	21,546	20,000	19,430	40,000	35,000
018 Lab	11,000	9,672	11,000	3,100	10,000	10,000
TOTAL SUPPLIES	62,600	60,349	62,600	35,978	80,500	74,500
MAINTENANCE						
020 Vehicle	15,000	72,671	20,000	15,829	45,000	20,000
021 Building	1,000	5,182	1,000	324	1,000	1,000
022 Equipment	3,000	2,392	3,000	927	3,000	3,000
023 Ground	1,500	328	1,000	407	2,000	1,000
024 Repair & Maintenance	90,000	108,637	90,000	53,385	110,000	110,000
026 UV Lights	35,000	28,463	35,000	0	35,000	30,000
027 Odor Control Chemical	45,000	29,887	40,000	13,106	35,900	35,000
TOTAL MAINTENANCE	190,500	247,560	190,000	83,978	231,900	200,000
INSURANCE						
030 Property/Liability	12,700	12,563	12,800	12,554	12,600	13,700
TOTAL INSURANCE	12,700	12,563	12,800	12,554	12,600	13,700
SERVICES						
014 Uniforms	7,000	6,518	7,000	3,312	7,000	7,000
040 Utilities	250,000	192,104	200,000	102,064	293,700	215,000
041 Dues/Subscriptions	800	575	800	655	700	800
042 Travel & Training	3,000	3,030	3,000	1,905	3,000	3,000
045 Telephone	10,500	9,397	9,400	4,417	8,000	8,000
046 Equipment Rental	50,000	69,552	50,000	16,995	60,200	60,000
047 Contract Labor	160,000	154,620	160,000	90,488	200,000	175,000
085 State Fees	21,000	20,028	20,000	20,028	20,000	20,000
TOTAL SERVICES	502,300	455,824	450,200	239,864	592,600	488,800
FIXED ASSETS						
Vactor Truck Lease Payment	0	0	0	0	0	0
Transfer to Fixed Assets	29,800	35,005	22,200	0	69,900	1,192,500
TOTAL FIXED ASSETS	29,800	35,005	22,200	0	69,900	1,192,500
GRAND TOTAL	1,261,900	1,247,441	1,210,800	584,421	1,400,300	2,497,100
				12.25%		78.33%

**UTILITY FUND
STATEMENT OF EXPENSES**

9/8/2021

	FY 2019-20 BUDGET	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2020-21 MID-YEAR	FY 2020-21 PROJECTED	FY 2021-22 PROPOSED BUDGET
Water Administration	3,527,500	3,387,366	3,365,300	1,065,683	2,766,200	3,054,400
Water Operations	3,941,100	4,069,848	4,169,400	1,876,078	4,449,500	4,378,700
Wastewater	1,261,900	1,247,441	1,210,800	584,421	1,400,300	2,497,100
Reserve for Personnel	0	0	0	0	0	0
Vector Truck Lease Payment	0	0	0	0	0	0
Transfer to Fixed Assets	428,200	(89,122)	274,200	500,000	(274,200)	(1,317,400)
Transfer to Capital Projects	1,100,000	100,000	1,100,000	800,000	1,050,000	1,550,000
Contingencies	0	0	0	0	0	0
GRAND TOTAL	10,258,700	8,715,533	10,119,700	4,826,182	9,391,800	10,162,800





SANITATION FUND

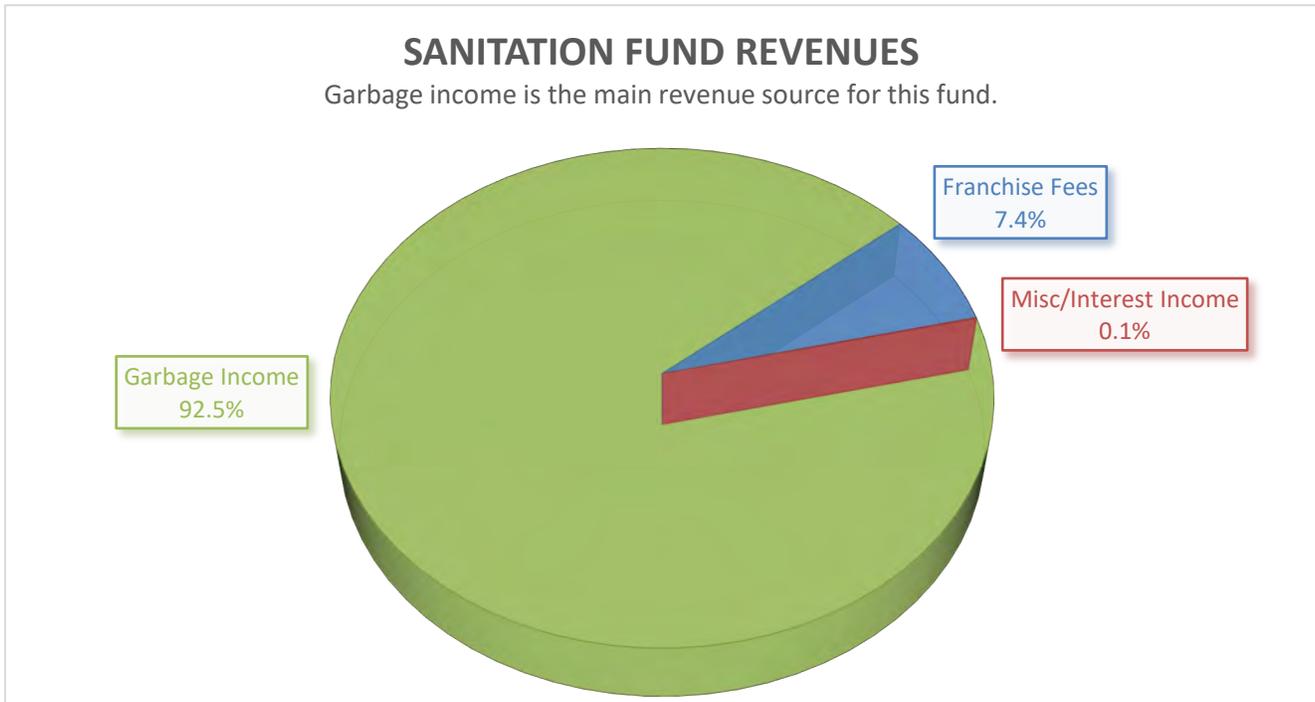
SANITATION FUND

9/8/2021

FY 2021-22

	FY 2019-20 BUDGET	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2020-21 MID-YEAR	FY 2020-21 PROJECTED	PROPOSED BUDGET
BEGINNING FUND BALANCE	90,827	78,380	229,316	147,479	147,479	197,079
REVENUES:						
004 Garbage Income	2,170,500	2,171,584	2,208,000	1,104,554	2,221,900	2,252,200
013 Drop Site Fee	0	0	0	0	0	135,100
020 Interest Income	2,500	2,619	2,000	611	700	700
021 Miscellaneous Income	1,000	1,048	1,000	654	1,200	1,000
070 Grant Revenue	0	0	0	0	400	0
084 Franchise Fees	163,500	196,923	169,200	85,354	174,400	179,600
TOTAL REVENUES	2,337,500	2,372,174	2,380,200	1,191,173	2,398,600	2,568,600
INCR (DECR) IN FUND BALANCE	(55,700)	69,099	2,200	(3,563)	49,600	143,800
ENDING FUND BALANCE	35,127	147,479	231,516	143,916	197,079	340,879

The Sanitation Fund does not have a fund balance requirement.



SANITATION DEPARTMENT

9/8/2021

FY 2021-22

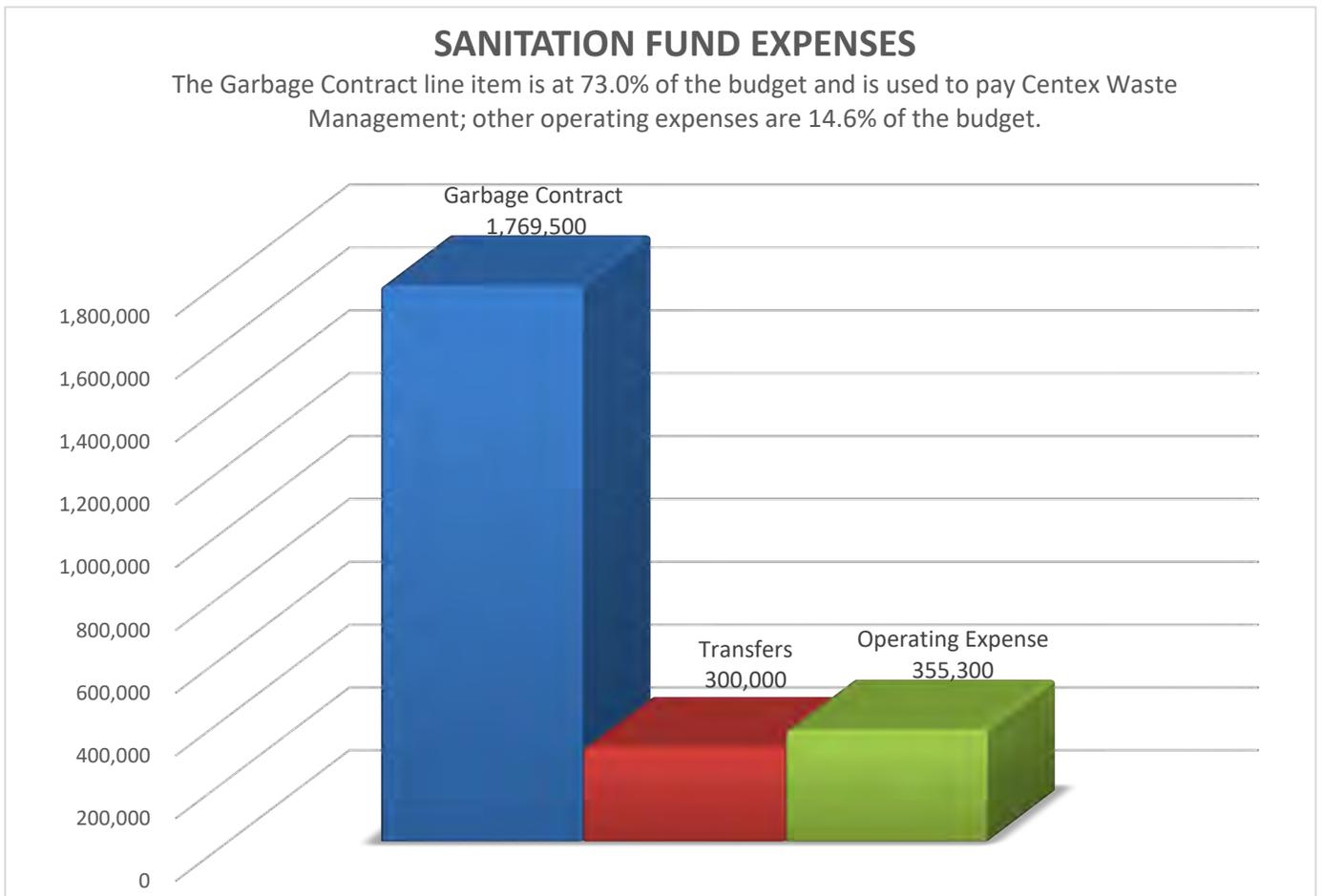
	FY 2019-20 BUDGET	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2020-21 MID-YEAR	FY 2020-21 PROJECTED	PROPOSED BUDGET
PERSONNEL SERVICES						
001 Salaries	47,200	32,943	44,100	18,408	37,300	36,500
002 Overtime	6,000	2,696	6,000	1,553	4,000	3,500
003 Workers Compensation	800	880	1,000	1,004	1,000	600
004 Health Insurance	6,100	6,334	5,200	2,251	5,500	6,700
005 Social Security	4,100	2,890	3,800	1,507	3,200	3,100
006 Retirement	8,000	5,197	7,500	2,982	6,200	5,900
008 OPEB Expense	100	211	100	0	100	100
TOTAL PERSONNEL SERVICE	72,300	51,151	67,700	27,705	57,300	56,400
SUPPLIES						
011 Vehicle	1,000	0	0	0	0	0
012 General	200	629	200	241	500	500
013 Equipment	500	0	500	0	500	500
TOTAL SUPPLIES	1,700	629	700	241	1,000	1,000
MAINTENANCE						
022 Equipment	3,000	7,504	3,000	968	3,000	3,000
TOTAL MAINTENANCE	3,000	7,504	3,000	968	3,000	3,000
INSURANCE						
030 Property/Liability	1,200	1,182	1,300	1,197	1,200	900
TOTAL INSURANCE	1,200	1,182	1,300	1,197	1,200	900
SERVICES						
014 Uniforms	900	922	900	635	900	900
040 Utilities	300	168	300	79	200	200
041 Dues & Subscriptions	100	75	0	0	0	0
042 Travel & Training	500	(75)	500	0	0	500
045 Telephone	800	858	800	366	800	800
046 Equipment Rental	1,100	1,165	1,100	555	1,200	1,100
048 Roll Off Dumpster	190,000	246,124	205,000	127,942	305,000	250,000
050 Garbage Contract	1,680,000	1,697,881	1,730,400	861,179	1,718,000	1,769,500
TOTAL SERVICES	1,873,700	1,947,118	1,939,000	990,756	2,026,100	2,023,000
MISCELLANEOUS						
049 Brush Grinding	25,000	29,700	25,000	9,900	35,000	30,000
080 Bad Debt Expense	10,000	15,249	10,000	13,569	25,000	10,000
091 Advertising	800	542	800	400	400	500
092 Professional Fees	5,500	0	5,500	0	0	0
TOTAL MISCELLANEOUS	41,300	45,491	41,300	23,869	60,400	40,500

SANITATION DEPARTMENT

9/8/2021

FY 2021-22

	FY 2019-20 BUDGET	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2020-21 MID-YEAR	FY 2020-21 PROJECTED	PROPOSED BUDGET
RESERVES						
800 Transfer to Fixed Assets	100,000	100,000	100,000	75,000	100,000	150,000
801 Transfer to General Fund	300,000	150,000	225,000	75,000	100,000	150,000
TOTAL RESERVES	400,000	250,000	325,000	150,000	200,000	300,000
FIXED ASSETS						
Transfer to Fixed Assets	0	0	0	0	0	0
TOTAL FIXED ASSETS	0	0	0	0	0	0
GRAND TOTAL	2,393,200	2,303,075	2,378,000	1,194,736	2,349,000	2,424,800
					1.99%	3.23%





DRAINAGE FUND

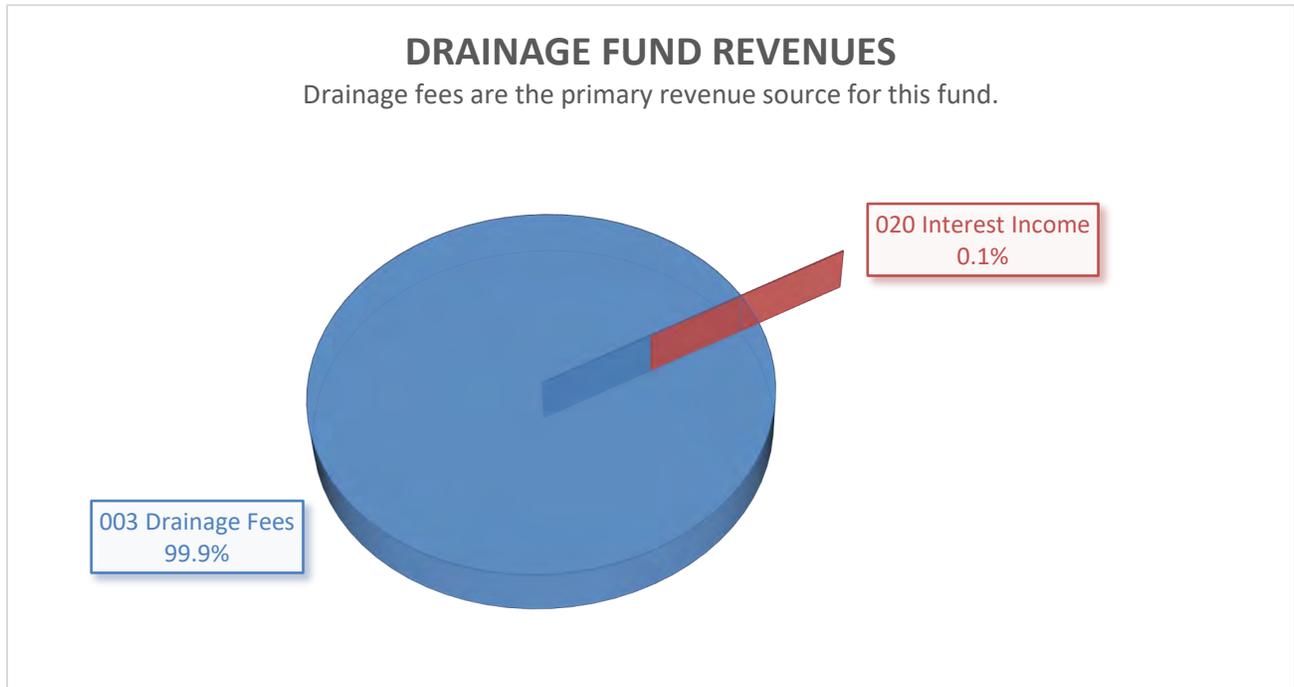
DRAINAGE FUND

9/8/2021

FY 2021-22

	FY 2019-20 BUDGET	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2020-21 MID-YEAR	FY 2020-21 PROJECTED	PROPOSED BUDGET
BEGINNING FUND BALANCE	35,311	17,547	57,547	55,971	55,971	48,471
REVENUES						
003 Drainage Fees	842,800	851,897	864,000	429,939	861,100	869,700
020 Interest Income	2,000	2,255	2,000	530	600	600
021 Miscellaneous Income	0	0	0	628	600	0
030 Insurance Proceeds	0	2,045	0	0	0	0
070 Grant Revenue	0	0	0	0	1,100	0
TOTAL REVENUES	844,800	856,197	866,000	431,097	863,400	870,300
INCR (DECR) IN FUND BALANCE	(2,100)	38,424	(26,800)	140,952	(7,500)	48,700
ENDING FUND BALANCE	33,211	55,971	30,747	196,923	48,471	97,171

The Drainage Fund does not have a fund balance requirement.



DRAINAGE DEPARTMENT

9/8/2021

FY 2021-22

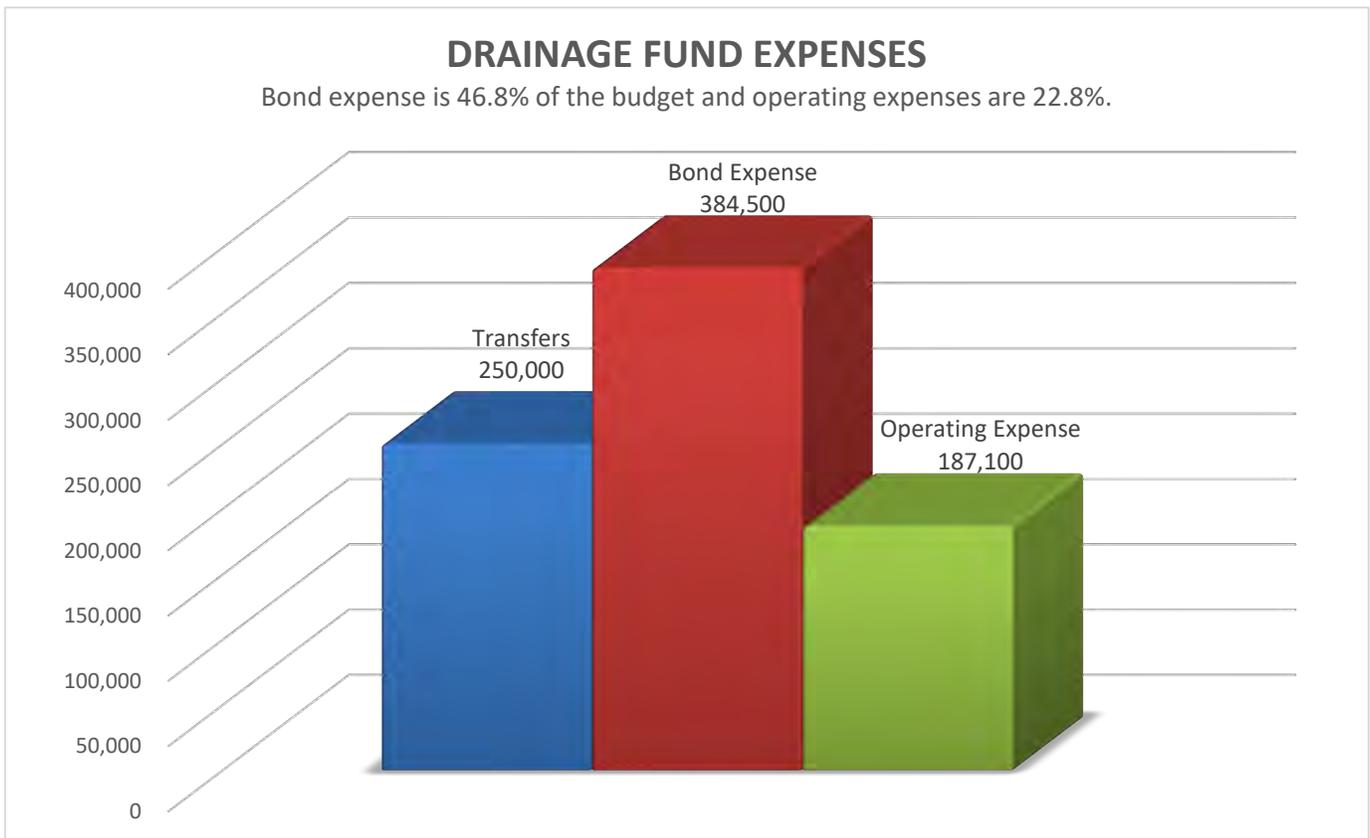
	FY 2019-20 BUDGET	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2020-21 MID-YEAR	FY 2020-21 PROJECTED	PROPOSED BUDGET
PERSONNEL SERVICES						
001 Salaries	88,700	84,040	88,600	44,011	82,800	95,600
002 Overtime	1,000	986	1,000	1,017	2,500	1,000
003 Workers Compensation	1,400	1,466	1,600	1,674	1,700	1,600
004 Health Insurance	14,300	8,119	8,300	3,083	6,100	10,700
005 Social Security	6,900	6,339	6,900	3,329	6,500	7,400
006 Retirement	13,400	19,790	13,400	6,727	12,800	14,300
008 OPEB Expense	500	391	500	0	500	500
TOTAL PERSONNEL SERVICE	126,200	121,131	120,300	59,841	112,900	131,100
SUPPLIES						
011 Vehicle	4,000	2,617	4,000	1,561	3,500	4,000
012 General	500	588	500	279	500	500
013 Equipment	5,000	1,135	5,000	126	5,000	5,000
TOTAL SUPPLIES	9,500	4,340	9,500	1,966	9,000	9,500
MAINTENANCE						
020 Vehicle	3,000	8,530	3,000	2,262	4,500	3,000
022 Equipment	4,000	5,844	4,000	3,507	7,000	5,000
023 Ground	30,000	5,327	30,000	1,018	9,000	20,000
TOTAL MAINTENANCE	37,000	19,701	37,000	6,787	20,500	28,000
INSURANCE						
030 Property/Liability	2,100	2,022	2,200	2,042	2,100	2,200
TOTAL INSURANCE	2,100	2,022	2,200	2,042	2,100	2,200
SERVICES						
014 Uniforms	2,500	2,018	2,500	1,088	2,000	2,500
041 Dues/Subscriptions	300	275	300	280	300	300
042 Travel & Training	1,000	527	1,000	65	600	600
046 Equipment Rental	500	67	500	0	500	500
047 Contract Labor	4,000	3,100	4,000	1,735	4,000	4,000
TOTAL SERVICES	8,300	5,987	8,300	3,168	7,400	7,900
BOND EXPENSE						
Principal Payments	206,000	206,010	238,100	0	238,100	270,700
301 Interest Expense	133,000	132,968	125,900	60,485	125,900	117,900
Amortization Adv Refunding	(5,700)	(5,730)	(4,900)	0	(4,900)	(4,100)
TOTAL BOND EXPENSES	333,300	333,248	359,100	60,485	359,100	384,500
MISCELLANEOUS						
080 Bad Debt	5,000	5,944	6,000	4,612	8,500	6,000
092 Professional Fees	500	400	400	200	400	400
095 Required Public Notices	0	0	0	1,044	1,000	2,000
TOTAL MISCELLANEOUS	5,500	6,344	6,400	5,856	9,900	8,400

DRAINAGE DEPARTMENT

9/8/2021

FY 2021-22

	FY 2019-20 BUDGET	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2020-21 MID-YEAR	FY 2020-21 PROJECTED	PROPOSED BUDGET
RESERVES						
800 Transfer to Fixed Assets	225,000	225,000	200,000	75,000	200,000	100,000
805 Transfer to Capital Projects	100,000	100,000	150,000	75,000	150,000	150,000
TOTAL RESERVES	325,000	325,000	350,000	150,000	350,000	250,000
FIXED ASSETS						
Transfer to Fixed Assets	25,300	27,947	0	0	0	0
TOTAL FIXED ASSETS	25,300	27,947	0	0	0	0
GRAND TOTAL	872,200	845,720	892,800	290,145	870,900	821,600
					2.98%	-5.66%





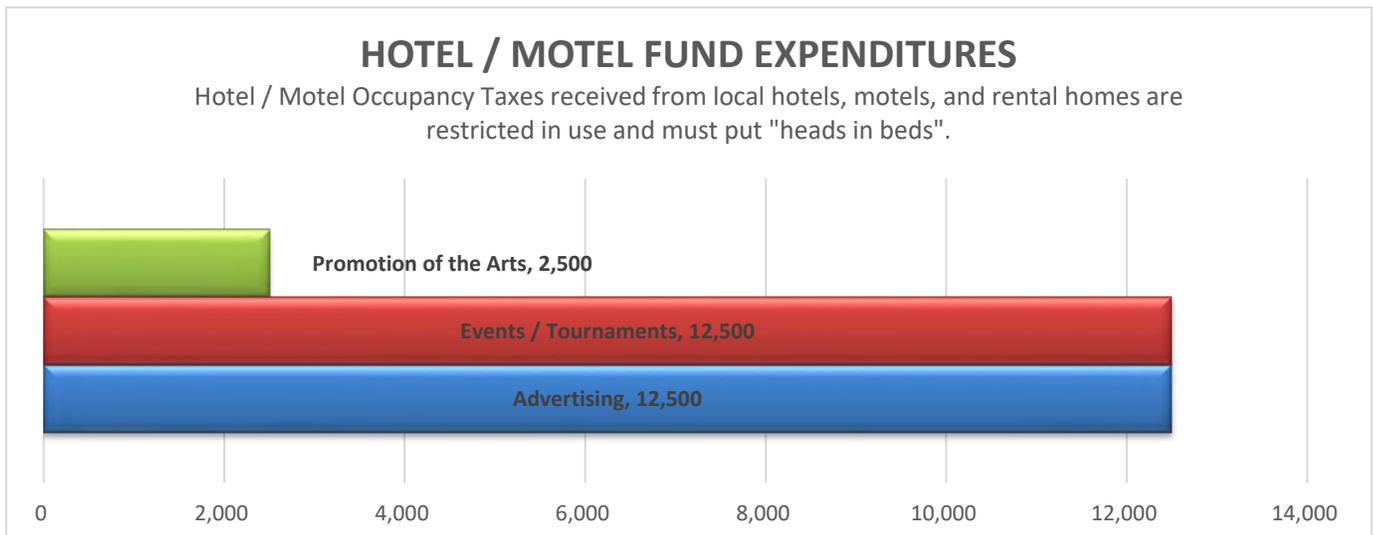
**HOTEL MOTEL
FUND**

HOTEL MOTEL FUND

9/8/2021

FY 2021-22

	FY 2019-20 BUDGET	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2020-21 MID-YEAR	FY 2020-21 PROJECTED	PROPOSED BUDGET
BEGINNING FUND BALANCE	274,586	276,380	345,880	361,295	361,295	434,295
REVENUES:						
020 Interest Income	3,900	2,860	2,500	357	400	400
201 Net Value of Investments	0	41	0	0	0	0
706 Hotel Tax Revenue	95,000	100,277	85,000	33,605	95,000	105,000
710 HOT Distribution - Bell County	4,000	4,237	4,000	5,120	5,100	4,500
TOTAL REVENUES	102,900	107,415	91,500	39,082	100,500	109,900
EXPENDITURES:						
091 Advertising						
Chamber Events	5,000	5,000	5,000	2,500	5,000	5,000
Food & Wine Festival	7,500	7,500	7,500	3,750	7,500	7,500
Miscellaneous Advertising	0	0	0	0	0	0
Total Advertising	12,500	12,500	12,500	6,250	12,500	12,500
094 Events / Tournaments						
Chamber Tournaments	7,500	7,500	7,500	3,750	7,500	7,500
City Tournaments	5,000	0	5,000	0	5,000	5,000
Total Events / Tournaments	12,500	7,500	12,500	3,750	12,500	12,500
095 Promotion of the Arts						
Food & Wine Festival	2,500	2,500	2,500	1,250	2,500	2,500
Total Promotion of the Arts	2,500	2,500	2,500	1,250	2,500	2,500
TOTAL EXPENDITURES	27,500	22,500	27,500	11,250	27,500	27,500
INCR (DECR) IN FUND BALANCE	75,400	84,915	64,000	27,832	73,000	82,400
ENDING FUND BALANCE	349,986	361,295	409,880	389,127	434,295	516,695





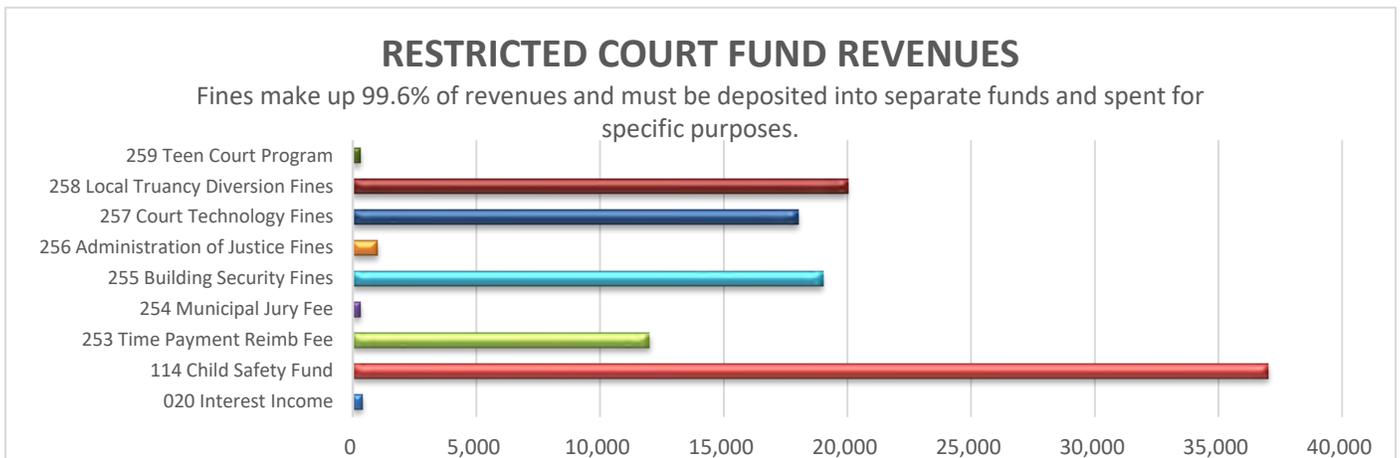
**RESTRICTED COURT
FUND**

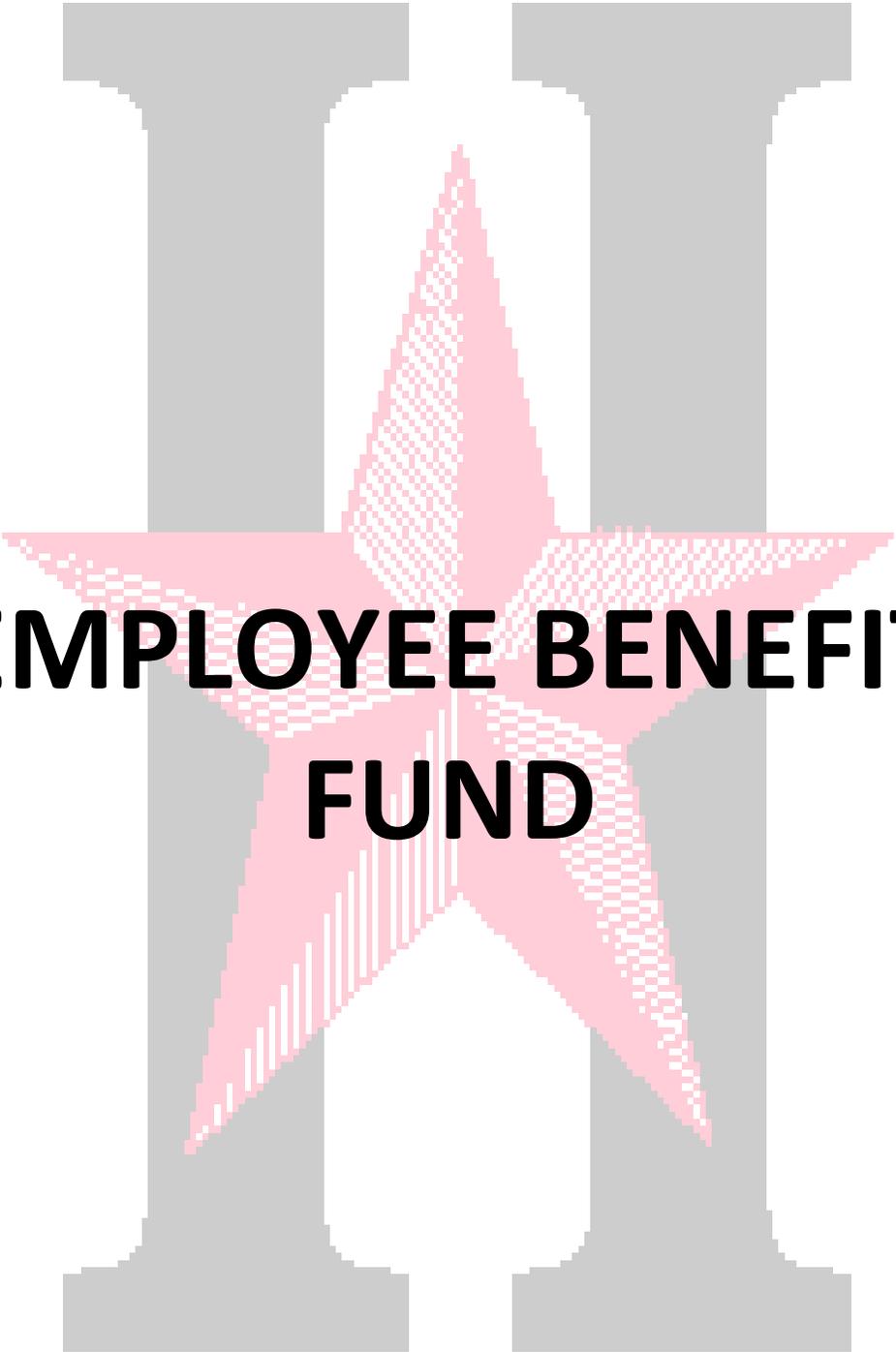
RESTRICTED COURT FUND

9/8/2021

FY 2021-22

	FY 2019-20 BUDGET	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2020-21 MID-YEAR	FY 2020-21 PROJECTED	PROPOSED BUDGET
BEGINNING FUND BALANCE	187,636	188,821	187,721	171,461	171,461	194,761
REVENUES:						
020 Interest Income	4,000	2,185	1,800	343	400	400
114 Child Safety Fund	45,000	37,723	37,000	35,013	37,000	37,000
253 Time Payment Reimb Fee	0	6,800	7,000	5,910	12,000	12,000
254 Municipal Jury Fee	0	253	500	169	300	300
255 Building Security Fines	13,000	18,977	24,000	9,274	19,000	19,000
256 Administration of Justice Fines	3,000	1,903	2,000	383	800	1,000
257 Court Technology Fines	18,000	18,841	25,000	8,058	17,000	18,000
258 Local Truancy Diversion Fines	25,000	24,878	32,000	10,166	20,000	20,000
259 Teen Court Program	300	360	300	200	300	300
TOTAL REVENUES	108,300	111,920	129,600	69,516	106,800	108,000
EXPENDITURES						
Supplies / Safety Expenses						
012 Child Safety Fund Supplies	0	0	0	0	0	0
616 School Safety Expenses	0	29,280	0	0	0	0
Total Supplies / Safety Expenses	0	29,280	0	0	0	0
801 Transfers to General Fund						
Building Security Fund	10,000	20,000	1,000	1,000	1,000	1,000
Administration of Justice Fund	0	0	2,500	2,500	2,500	4,000
Court Technology Fund	15,000	30,000	15,000	15,000	15,000	15,000
Local Truancy Diversion Fund	30,000	35,000	30,000	30,000	30,000	30,000
Child Safety Fund	35,000	15,000	35,000	35,000	35,000	35,000
Total Transfers to General Fund	90,000	100,000	83,500	83,500	83,500	85,000
TOTAL EXPENDITURES	90,000	129,280	83,500	83,500	83,500	85,000
INCR (DECR) IN FUND BALANCE	18,300	(17,360)	46,100	(13,984)	23,300	23,000
ENDING FUND BALANCE	205,936	171,461	233,821	157,477	194,761	217,761



The logo consists of two vertical grey bars with a serif font style. A large, five-pointed star is centered between the bars. The star is filled with a pink-to-white gradient and has a halftone dot pattern. The text 'EMPLOYEE BENEFIT' is written in a bold, black, sans-serif font across the middle of the star, and 'FUND' is written below it in the same style.

**EMPLOYEE BENEFIT
FUND**

EMPLOYEE BENEFITS FUND

9/8/2021

	FY 2019-20 BUDGET	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2020-21 MID-YEAR	FY 2020-21 PROJECTED	FY 2021-22 PROPOSED BUDGET
BEGINNING FUND BALANCE	3,705	3,285	4,853	4,678	4,678	5,318
REVENUES						
020 Interest Income	2,000	1,393	1,300	465	700	700
TOTAL REVENUES	2,000	1,393	1,300	465	700	700
EXPENDITURES						
Bank Fees	0	0	0	60	60	0
TOTAL EXPENDITURES	0	0	0	60	60	0
INCR (DECR) IN FUND BALANCE	2,000	1,393	1,300	405	640	700
ENDING FUND BALANCE	5,705	4,678	6,153	5,083	5,318	6,018

The Employee Benefits Fund was created to reduce the premium tax paid by the City to an insurance carrier for eligible lines of coverage. It is a pass-through account for the collection and payment of insurance premiums.





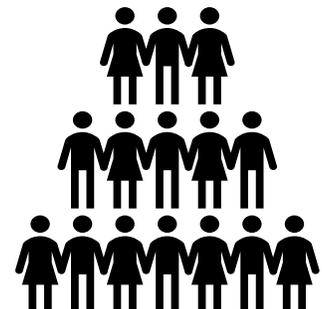
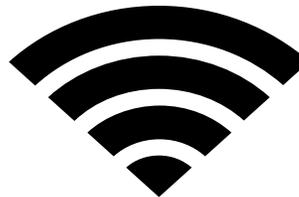
CORONAVIRUS FUND

CORONAVIRUS FUND

9/9/2021

	FY 2019-20 BUDGET	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2020-21 MID-YEAR	FY 2020-21 PROJECTED	FY 2021-22 PROPOSED BUDGET
BEGINNING FUND BALANCE	0	0	0	0	0	0
REVENUES:						
020 Interest Income	0	0	0	0	0	2,000
070 Grant Revenue	0	0	0	0	0	4,000,000
801 Transfer from General Fund	0	0	0	0	0	5,150,700
TOTAL REVENUES	0	0	0	0	0	9,152,700
EXPENDITURES:						
Fixed Assets						
Coronavirus Relief Fund	0	0	0	0	0	1,297,200
Coronavirus State / Local Recovery Fund (ARPA)	0	0	0	0	0	611,100
Total Fixed Assets	0	0	0	0	0	1,908,300
Capital Improvement Projects						
Coronavirus State / Local Recovery Fund (ARPA)	0	0	0	0	0	3,755,000
Total Capital Improvement Projects	0	0	0	0	0	3,755,000
Transfer Out						
CSLRF to General Fund	0	0	0	0	0	240,200
Total Transfer Out	0	0	0	0	0	240,200
TOTAL EXPENDITURES	0	0	0	0	0	5,903,500
INCR (DECR) IN FUND BALANCE	0	0	0	0	0	3,249,200
ENDING FUND BALANCE	0	0	0	0	0	3,249,200

Eligible uses of the Coronavirus State and Local Recovery Funds include public health emergency response, water and sewer infrastructure investments, broadband projects, and payroll expenses.





CITY COUNCIL MEMORANDUM

AGENDA ITEM #VI-2

FROM: THE OFFICE OF THE CITY MANAGER

DATE: SEPTEMBER 14, 2021

DISCUSS AND CONSIDER APPROVING AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF HARKER HEIGHTS, TEXAS, PRESCRIBING AND SETTING THE FISCAL YEAR 2021-2022 RATES AND CHARGES; PENALTIES FOR NON-PAYMENT; AND PROVIDING FOR AN EFFECTIVE DATE, AND TAKE THE APPROPRIATE ACTION.

EXPLANATION:

Each year the City's Fee Schedule is brought to the City Council with any additions, deletions, and/or changes deemed necessary by Staff. Attachment 1 is provided to you as a reminder of the changes that were presented to you during the Budget Retreat on Friday, August 27, 2021, and the public hearing on Tuesday, September 7, 2021.

RECOMMENDATION:

Staff recommends approving the ordinance.

ACTION BY COUNCIL:

1. Motion to Approve/Disapprove an Ordinance of the City Council of the City of Harker Heights, Texas, prescribing and setting the Fiscal Year 2021-2022 rates and charges; penalties for non-payment; and providing for an effective date.
2. Any other action desired.

ATTACHMENTS:

1. Attachment 1 – “Marked” Proposed Fee Schedule
2. Ordinance.
3. Attachment A – City of Harker Heights Fee Schedule for October 1, 2021 to September 30, 2022.

**CITY OF HARKER HEIGHTS PROPOSED FEE SCHEDULE
OCTOBER 1, 2021 TO SEPTEMBER 30, 2022**

The City of Harker Heights reserves the right to add a 25% administrative fee for any services provided by contract.

ADMINISTRATIVE FEES

Paper Copy (per page/side)	\$0.10
Nonstandard Copies	See Texas Administrative Code Rule §70.3
Franchise Fee for Taxicab (per vehicle, per year)	\$25.00
Garage Sale Permit (limited to 2 per year, per address)	FREE
Returned Check/Returned ACH/Credit Card Chargeback Fee.....	\$30.00
Processing Fee for Refunding of Credit Card Payments.....	\$5.00
Sexually Oriented Business	
* Application (one-time fee)	\$500.00
* Work Permit	\$25.00
* Replacement	\$10.00
* Renewal (annual)	\$250.00
Solicitor Permit	\$200.00
* Plus Technology/Convenience Fee – My Permit Now (per permit)	\$5.00
* Itinerate Merchant	additional \$50 per employee
Special Event Application Fee (non-refundable) – Non-Commercial	\$15.00
Special Event Application Fee (non-refundable) – Commercial	\$45.00
• Plus Technology/Convenience Fee – My Permit Now (per permit)	\$5.00
Grass Cutting Private Property (Nuisance Abatement).....	actual cost + \$100; \$200 minimum
Graffiti Abatement (per hour)	\$50.00
Small Cell Facility Application Fee	\$25.00
Small Cell Facility Right-of-Way Annual Fee	\$250.00
Small Cell Facility Attachment to City Structure Annual Fee.....	\$336.00

ADMINISTRATIVE ABATEMENT OF SEDIMENTATION

Applies to individual homebuilders and requires them to have in place measures to prevent silt runoff into City streets per the erosion-sedimentation control ordinance.

Street Sweeper (per hour)	\$100.00
Dump Truck (per hour)	\$50.00
Front Loader (per hour)	\$50.00
Backhoe (per hour)	\$50.00
Water Truck (per hour).....	\$50.00
Traffic Control (per hour; includes flagman, vehicle, and traffic devices)	\$50.00
Each additional flagman (per hour)	\$25.00

**CITY OF HARKER HEIGHTS PROPOSED FEE SCHEDULE
OCTOBER 1, 2021 TO SEPTEMBER 30, 2022**

The City of Harker Heights reserves the right to add a 25% administrative fee for any services provided by contract.

BUILDING PERMITS

Where construction is commenced before a permit is obtained, the permit fees may be doubled.

New Building Construction

- One- and Two-Family Dwellings (per square foot under roof)..... \$0.10
 - Plus Technology/Convenience Fee – My Permit Now (per permit) \$5.50

Fee does not include permits for fences, irrigation, accessory buildings, or swimming pools. Permits included are structure, electrical, mechanical, plumbing, flat work, plan review, and certificate of occupancy. Inspections included are t-electrical pole; plumbing rough-in; foundation; FMFP framing, mechanical, electrical, and plumbing; two story water tests; energy (insulation); conditional final; and final.
- Multi-family, Commercial, and Other Construction (per square foot under roof) \$0.15
 - Plus Technology/Convenience Fee – My Permit Now (per permit) \$10.00

Excludes shell buildings, warehouses, and parking garages. Fee does not include permits for fences, signs, accessory buildings, irrigation, or swimming pools. Permits included are structure, electrical, plumbing, flat work, certificate of occupancy, and landscaping and plan review. Inspections included are t-electrical pole; plumbing rough-in; foundation; FMFP framing, mechanical, electrical, and plumbing; two story water tests; energy (insulation); conditional final; landscaping inspection; parking requirements inspection; and final.

 - Plan Reviews Requiring Outside Consultation cost + \$25.00
 - Projects requiring more than one inspection per phase (i.e. several plumbing inspections of the same type due to size of the project) (per inspection)..... \$10.00
- Multi-family (over four living units), Hotels, Motels, and Commercial Buildings with Multiple Tenants (excluding shell buildings)..... add \$40.00 to multi-family cost for added inspections
 - Plus Technology/Convenience Fee – My Permit Now (per permit) \$10.00

Additions to Floor Area

- One- and Two-Family Dwellings same as for new construction, minimum of \$25.00
 - Plus Technology/Convenience Fee – My Permit Now (per permit) \$5.00
- All Others same as for new construction
 - Plus Technology/Convenience Fee – My Permit Now (per permit) \$5.00

Shell Buildings

Fee is for shell buildings without interior finish, warehouses, and/or parking garages. Fee does not include fences, signs, accessory buildings, irrigation, or swimming pools. Permits included are structure, flatwork, and landscaping and plan review.

- Per Square Foot Under Roof \$0.08
 - Plus Technology/Convenience Fee – My Permit Now (per permit) \$10.00
- Plan Reviews Requiring Outside Consultation..... cost + \$25.00
- Projects requiring more than one inspection per phase (i.e. several plumbing inspections of the same type due to size of the project) (per inspection) \$10.00

**CITY OF HARKER HEIGHTS PROPOSED FEE SCHEDULE
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The City of Harker Heights reserves the right to add a 25% administrative fee for any services provided by contract.

Any Remodeling, Alterations, Repairs, Replacements, Fences, Swimming Pools, Accessory Buildings, Irrigation and Signs, etc. *Projects not involving an addition to floor area.*

Applicable Permit Fee Below Plus Technology/Convenience Fee – My Permit Now (per permit) \$5.00

- Commercial

▪ Valuation up to \$1,000.....	\$25.00
▪ Valuation \$1,001 to \$2,000.....	\$35.00
▪ Valuation \$2,001 to \$3,000.....	\$45.00
▪ Valuation \$3,001 to \$4,000.....	\$55.00
▪ Valuation \$4,001 to \$5,000.....	\$65.00
▪ Valuation \$5,001 to \$6,000.....	\$75.00
▪ Valuation \$6,001 to \$7,000.....	\$85.00
▪ Valuation \$7,001 to \$8,000.....	\$95.00
▪ Valuation \$8,001 to \$9,000.....	\$105.00
▪ Valuation \$9,001 to \$10,000.....	\$115.00
▪ Per \$1,000 thereafter.....	additional \$10.00

- Residential

▪ Accessory Structure – Large/Carport.....	\$125.00
▪ Accessory Structure – Small.....	\$45.00
▪ Alteration/Remodel.....	\$30.00
▪ Backflow.....	\$30.00
▪ Electric Service/Other.....	\$35.00
▪ Fence.....	\$45.00
▪ Flatwork.....	\$55.00
▪ Gas Test/Permit.....	\$30.00
▪ Irrigation/Other.....	\$45.00
▪ Mechanical.....	\$75.00
▪ Plumbing/Other.....	\$50.00
▪ Pool – Above-Ground/Spa.....	\$50.00
▪ Pool – In-Ground.....	\$300.00
▪ Porch/Deck/ <u>Pergola</u>	\$50.00
▪ Retaining Wall.....	\$125.00
▪ Roofing.....	\$80.00
▪ Skirting.....	\$30.00
▪ Solar.....	\$235.00
▪ Water Heater.....	\$30.00
▪ Water Softener.....	\$45.00
▪ Water/Sewer Line.....	\$35.00

Demolition/Move Structure Permits

- Per structure..... \$25.00
- Plus Technology/Convenience Fee – My Permit Now (per permit) \$5.00

**CITY OF HARKER HEIGHTS PROPOSED FEE SCHEDULE
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Re-inspection Fees (per re-inspection).....	\$50.00
Working Without Permits.....	\$250.00

EXAMINATIONS, LICENSES, PERMITS, SPECIAL INSPECTIONS, ADMINISTRATIVE FEES

Fees over 60 days late may be doubled to cover additional administrative costs.

Alcohol License (per year)	½ of TABC Fee
City Registration/Business License	
• Home Business/Property Management	\$25.00
• Mobile Business	\$35.00
• Commercial Business	\$75.00
Business Registration Reprint Fee	\$5.00

Sexually Oriented Business

• <u>Application (one-time fee).....</u>	<u>\$500.00</u>
• <u>Work Permit.....</u>	<u>\$25.00</u>
• <u>Replacement</u>	<u>\$10.00</u>
• <u>Renewal (annual)</u>	<u>\$250.00</u>

Solicitor Permit	\$200.00
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• <u>Plus Technology/Convenience Fee – My Permit Now (per permit)</u>	<u>\$5.00</u>
• <u>Itinerate Merchant.....</u>	<u>additional \$50 per employee</u>

BYOB Application Permit	\$50.00
Contractor Registration Fee (per year, expires December 31).....	\$75.00
Flood Plain Development Permits	\$50.00
Food Dealer’s Permit (initial and renewals)	\$50.00
• Plus Technology/Convenience Fee – My Permit Now (per permit)	\$5.00
Manufactured Housing Park License	\$100.00

(Replaces license fee for City Registration/Business License)

Manufactured Home Permits

• Application for Certificate of Occupancy.....	inspection cost + \$50.00
• Replacement	inspection cost + \$50.00

Occupation Taxes (as authorized by State law)

• Certificate of Occupancy inspection (existing buildings).....	\$50.00
• Special investigation	\$30.00
• Reports rendered pursuant to any special investigation	\$30.00
• Re-inspection of any failed inspection.....	\$50.00

Request to Zoning Board of Adjustment and Appeals	\$150.00
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Plan Review

• Done by City personnel.....	½ of base permit fee
• Done by other agencies	actual cost + handling fee of \$10.00

Planning and Zoning Fees

• Rezoning Request	\$200.00
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**CITY OF HARKER HEIGHTS PROPOSED FEE SCHEDULE
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• Conditional Use Permit	\$200.00
• Development Concept Plan	\$50.00
• Site Preparation Permit	\$25.00
• All Other Plats (Replats, Development, Amendments, etc.)	\$3.00/acre + \$150.00
• Subdivision Plat – Preliminary	\$25.00/lot + \$500.00
• Subdivision Plat – Final	\$150.00
• Sound Amplification Permit (per year)	\$25.00
▪ Plus Technology/Convenience Fee – My Permit Now (per permit)	\$5.00
• Zoning Verification Letter	\$10.00
• Planning Maps (arc view)	
▪ 8 ½" x 11" maps	\$5.00
▪ 11" x 17" maps	\$10.00
▪ 17" x 22" maps to 22" x 40" maps	\$20.00
▪ 34" x 44" maps	\$25.00
• <u>Future Land Use Map (FLUM) Amendments</u>	<u>\$100.00</u>
Public Works Construction Inspection Fees	
• All inspections	\$25.00
• All inspections after regular business hours, weekends, and Holidays (per hour).....	\$50.00
Temporary Storage Unit Permit	\$25.00
• Plus Technology/Convenience Fee – My Permit Now (per permit)	\$5.00
Temporary Use Permits	
• Long Term Seasonal Sales	
▪ Administrative Fee	\$25.00
▪ Inspection Cost.....	\$10.00
▪ Re-inspection Cost	\$35.00
• Short Term Seasonal Sales	
▪ Administrative Fee	\$10.00
▪ Inspection Cost.....	\$10.00
▪ Re-inspection Cost	\$35.00
<u>Heavy Vehicle Residential Parking Permit.....</u>	<u>\$25.00</u>
<u>Heavy Vehicle Residential Parking Permit Renewal.....</u>	<u>\$10.00</u>
Donation Box Permit Application	\$25.00
<u>Certificate/License/Permit Mailing Fee.....</u>	<u>\$5.00</u>

LIBRARY / ACTIVITIES CENTER

Copy and Printing Fee (per page)

• Black and White	\$0.15
• Color.....	\$0.25
Lost or Damaged Book.....	Price of Book + Processing Fee
New Card Replacement	\$1.00
Overdue Book (per day)	\$0.05

**CITY OF HARKER HEIGHTS PROPOSED FEE SCHEDULE
OCTOBER 1, 2021 TO SEPTEMBER 30, 2022**

The City of Harker Heights reserves the right to add a 25% administrative fee for any services provided by contract.

Processing Fee

- Hardback Book Replacement..... \$5.00
- Paperback Book Replacement \$1.00

Replacement Fee

- CD Album, View Case, or Playaway Case \$6.00
- DVD Case..... \$1.00
- Spine or Barcode..... \$1.00
- Tablet Adapter \$10.00
- Tablet USB Cord \$7.00
- Tablet Bumper \$9.00
- Portfolio Tablet Case..... \$10.00
- Hard Plastic Tablet Case..... \$13.00
- Net Circulating Bags \$21.00
- Plastic Circulating Bags \$1.00

Pooch Paw-ty (per dog, donation to Pet Adoption Center) \$1.00

Family Camp Out Events

- Age 5 and under.....FREE
- Age 6 and up (per person) \$15.00

Activities Center Meeting Rooms

- Refundable Rental Deposit \$200.00
- Late Fee (beginning at 15 minutes past reservation time)
 - Initial Penalty \$15.00
 - Per minute fee for each minute after 15 minutes \$1.00
- Room A
 - Military Sponsored Event (per hour) \$50.00
 - Non-Profit Organization (paperwork identifying Tax ID # required) (per hour)..... \$50.00
 - Community Services (per hour) \$50.00
 - For Profit Business (per hour) \$75.00
- Room B
 - Military Sponsored Event (per hour) \$15.00
 - Non-Profit Organization (paperwork identifying Tax ID # required) (per hour)..... \$15.00
 - Community Services (per hour) \$15.00
 - For Profit Business (per hour) \$30.00
- Room C
 - Military Sponsored Event (per hour) \$25.00
 - Non-Profit Organization (paperwork identifying Tax ID # required) (per hour)..... \$25.00
 - Community Services (per hour) \$30.00
 - For Profit Business (per hour) \$40.00

**CITY OF HARKER HEIGHTS PROPOSED FEE SCHEDULE
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The City of Harker Heights reserves the right to add a 25% administrative fee for any services provided by contract.

- Room D
 - Military Sponsored Event (per hour) \$25.00
 - Non-Profit Organization (paperwork identifying Tax ID # required) (per hour)..... \$25.00
 - Community Services (per hour) \$30.00
 - For Profit Business (per hour) \$40.00

PARKS AND RECREATION

Youth Sports Registration

- Resident
 - Baseball/Softball ~~\$55.00~~
 - All Others \$45.00
- Non-Resident
 - Baseball/Softball ~~\$65.00~~
 - All Others \$55.00

Multiple Registration Cost Incentive (Youth team registrations only; refers to permanent address, same day sign-up)

- Resident
 - 1st participant ~~\$55.00~~ \$45.00
 - 2nd participant ~~\$50.00~~ \$40.00
 - 3rd participant and every participant thereafter..... ~~\$40.00~~ \$35.00

Facility Rentals

- Recreation Center Daily Use (for use of amenities such as basketball and volleyball courts)
 - Resident
 - Students (Age 17 and under) FREE
 - Adults (Age 18 – 54) FREE
 - Seniors (Age 55 and up) FREE
 - Non-Resident
 - Students (Age 17 and under) \$3.00
 - Adults (Age 18 – 54) \$5.00
 - Seniors (Age 55 and up) \$3.00
- Carl Levin Park Pavilion
 - Resident
 - Refundable Deposit..... \$100.00
 - Rental \$50.00
 - Non-Resident
 - Refundable Deposit..... \$200.00
 - Rental \$100.00
- FM 2410 Community Park Pavilion
 - Resident
 - Refundable Deposit..... \$100.00
 - Rental \$50.00

**CITY OF HARKER HEIGHTS PROPOSED FEE SCHEDULE
OCTOBER 1, 2021 TO SEPTEMBER 30, 2022**

The City of Harker Heights reserves the right to add a 25% administrative fee for any services provided by contract.

- Non-Resident
 - Refundable Deposit..... \$200.00
 - Rental \$100.00
- Purser Park Pavilion A
 - Resident
 - Refundable Deposit..... \$100.00
 - Rental \$25.00
 - Non-Resident
 - Refundable Deposit..... \$100.00
 - Rental \$65.00
- Purser Park Pavilion B
 - Resident
 - Refundable Deposit..... \$100.00
 - Rental \$25.00
 - Non-Resident
 - Refundable Deposit..... \$100.00
 - Rental \$65.00
- Gazebo
 - Resident \$15.00
 - Non-Resident \$25.00
- Amphitheatre
 - Resident
 - Refundable Deposit..... \$100.00
 - Rental \$25.00
 - Lights (2-hour block) \$15.00
 - Lights (each additional hour over 2 hours) \$10.00
 - Non-Resident
 - Refundable Deposit..... \$100.00
 - Rental \$65.00
 - Lights (2-hour block) \$25.00
 - Lights (each additional hour over 2 hours) \$10.00
- Athletic Fields
 - Resident
 - Refundable Deposit..... \$100.00
 - Rental \$25.00
 - Lights (per field) \$25.00
 - ~~Field Attendant~~ Field Prep Fee (per hour) \$30.00 ~~\$15.00~~

**CITY OF HARKER HEIGHTS PROPOSED FEE SCHEDULE
OCTOBER 1, 2021 TO SEPTEMBER 30, 2022**

The City of Harker Heights reserves the right to add a 25% administrative fee for any services provided by contract.

- Non-Resident
 - Refundable Deposit..... \$250.00
 - Rental \$50.00
 - Lights (per field) \$50.00
 - ~~Field Attendant~~ Field Prep Fee (per hour) \$30.00
- Athletic Fields – Tournament Package
 - Resident
 - Refundable Deposit..... \$200.00
 - Rental \$150.00
 - ~~Field Attendant~~ Field Prep Fee (per hour) \$30.00 ~~\$100.00~~
 - Non-Resident
 - Refundable Deposit..... \$200.00
 - Rental \$150.00
 - ~~Field Attendant~~ Field Prep Fee (per hour) \$30.00 ~~\$150.00~~

Aquatics

- Daily Admission Fees
 - Resident
 - Child (Age 2 – 17) \$2.00
 - Adult (Age 18 – 54)..... \$3.00
 - Senior (Age 55 and up)..... \$2.00
 - Non-Resident
 - Child (Age 2 – 17) \$3.00
 - Adult (Age 18 – 54)..... \$5.00
 - Senior (Age 55 and up)..... \$2.00
- Swimming Passes (*good for the current season only; will not cover City sponsored Special Events*)
 - Resident
 - Individual..... \$40.00
 - Family (2 – 5 persons) \$60.00
 - Each additional pass over 5 persons \$5.00
 - Seniors (Age 55 and up) \$15.00
 - Replacement Pass \$5.00
 - Non-Resident
 - Individual..... \$60.00
 - Family (2 – 5 persons) \$125.00
 - Each additional pass over 5 persons \$5.00
 - Seniors (Age 55 and up) \$15.00
 - Replacement Pass \$5.00
- Swimming Lessons
 - Resident \$45.00 ~~\$40.00~~
 - Non-Resident \$55.00 ~~\$50.00~~

**CITY OF HARKER HEIGHTS PROPOSED FEE SCHEDULE
OCTOBER 1, 2021 TO SEPTEMBER 30, 2022**

The City of Harker Heights reserves the right to add a 25% administrative fee for any services provided by contract.

- Pool Rental
 - Refundable Deposit..... \$50.00
 - Resident Rental Fee ~~\$125.00~~ ~~\$100.00~~
 - Non-Resident Rental Fee ~~\$175.00~~ ~~\$150.00~~
 - Lifeguard(s) (per lifeguard, per hour, minimum 2) ~~\$15.00~~ ~~\$20.00~~

Lifeguard fee is payable to the lifeguard(s) on the night of pool rental.

Community Garden Plots - Plot lease begins from date fee is paid.

- Resident
 - Six Month Lease \$25.00
 - Twelve Month Lease \$50.00
- Non-Resident
 - Six Month Lease \$30.00
 - Twelve Month Lease \$60.00

Living Legacy Program

- Tree and Plaque \$250.00
- Bench and Plaque ~~\$1,200.00~~
- Picnic Table and Plaque ~~\$1,000.00~~

Recreation Guide Ads

- ¼ Page Vertical Ad ~~\$250.00~~
- ½ Page Horizontal Ad ~~\$500.00~~
- Full Page Ad ~~\$850.00~~
- Full Page Ad (back cover) ~~\$1,000.00~~
- Design Fee ~~\$50.00~~

ActiveNet Online Service Charges

- Payments less than \$150.00 6.5% + \$0.50
- Payments \$150.00 to \$499.99 3.5% + \$5.00
- Payments \$500.00 or more 2.5% + \$10.00

Minimum Service Charge of \$1.00

PET ADOPTION CENTER

Adoption Fees

- Dogs (spayed/neutered with rabies vaccination) \$65.00
- Cats (spayed/neutered with rabies vaccination) \$50.00
 - Cardboard Cat Carrier \$5.00
- Other Animals \$20.00

Adoption fees will be waived during events approved by the City Manager up to four times per calendar year.

Surrender Fee

- Dogs and Cats (sterilized/current on rabies) \$25.00
- Dogs and Cats (not sterilized/not current on rabies) \$25.00

**CITY OF HARKER HEIGHTS PROPOSED FEE SCHEDULE
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Disposal Fee

- Animals up to 50 pounds \$30.00
- Animals 51 to 100 pounds \$60.00
- Animals 101 pounds or more..... \$80.00

Owner Requested Euthanasia \$25.00

Owner Required Sterilization (Spay/Neuter) \$70.00

Other Shelter Sterilization Fee \$40.00

Reclaim Fees (plus kennel fees)

- Dog Vaccine Package \$15.00
- Cat Vaccine Package \$10.00
- Class A (dog or cat)
 - First Reclaim \$20.00
 - Second Reclaim (within one year from first) \$40.00
 - Second Reclaim – Reclaim Deposit Required for Non-Sterilized Animals \$100.00
 - Third Reclaim (within one year from first)..... \$80.00
- Class B (goats, sheep, lambs, pigs or animals of same approximate size and weight)..... \$25.00
- Class C (cattle, calves, horses, mules or animals of same approximate size and weight)..... \$40.00
- Class D (wild or exotic animals) \$100.00
- Class E (birds) \$20.00

Kennel Fees (per day)

- Class A (dog or cat) \$15.00
- Class B (goats, sheep, pigs or animals of same approx. size and weight) boarding costs + \$10.00
- Class C (cattle, calves, horses, mules or animals of same approximate size and weight)..... boarding costs + \$20.00
- Class D (wild or exotic animals) boarding costs + \$100.00
- Class E (birds) \$5.00

Microchipping Fee \$15.00

Rabies Testing..... \$40.00

Quarantine Fee \$25.00

Quarantine Fee – Dangerous Dog \$40.00

Sign – Dangerous Dog (per sign)..... \$25.00

Registration Fee – Animal Abuser \$25.00

Registration Fee – Dangerous Dog \$50.00

Brick Donations – Memorial Bricks..... \$50.00

TNR/Community Cat Package..... \$20.00

PUBLIC SAFETY / FIRE DEPARTMENT

Emergency Service Fees

- Ambulance Calls
 - Basic Life Support..... \$650.00 + \$15.00/loaded mile
 - Advanced Life Support 1 \$750.00 + \$15.00/loaded mile
 - Advanced Life Support 2 \$850.00 + \$15.00/loaded mile

**CITY OF HARKER HEIGHTS PROPOSED FEE SCHEDULE
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The City of Harker Heights reserves the right to add a 25% administrative fee for any services provided by contract.

- Out of City Calls..... \$850.00 + \$15.00/loaded mile
- Ambulance Transport (per mile; mileage from leaving station to returning station) \$15.00
- Treatment/No Transport – City Call..... \$125.00
- Treatment/No Transport – Out of City \$850.00
- Private Ambulance Registration Fee..... \$3,000.00
- Fire Response

For hazardous materials, motor vehicle accident(s), fire, and major incident responses to include controlled burns permitted or not permitted which the Fire Department considers to be out of control or fires as a result of arson.

- Pumper (per hour or part thereof, minimum 1 hour, not including personnel) \$400.00
- Aerial/Ladder/Quint (per hour or part thereof, minimum 1 hour, not including personnel) \$450.00
- Brush Truck/Tender (per hour or part thereof, minimum 1 hour, not including personnel) \$300.00
- Support Vehicles (per hour or part thereof, not including personnel)..... \$200.00
- Personnel (per hour or part thereof to include fire, police, etc.) \$100.00
- Water – City Supplied (per 1,000 gallons; calculated by pumping time and rate) \$10.00
- Ambulance Standby (per hour or part thereof, minimum 1 hour, includes personnel) \$300.00
- Equipment/Services
 - Self-Contained Breathing Apparatus “SCBA” (each)..... \$50.00
 - Hose (per 50 feet) \$25.00
 - Gas/Carbon Oxide Detector \$50.00
 - Extinguisher (any class per use) \$50.00
 - Hand Tools (each)..... \$15.00
 - Hydraulic Rescue Tools..... \$250.00
 - Scene Lighting (per hour) \$75.00
 - Oil Booms (each) \$20.00
 - Oil Absorbent Sheets (each)..... \$2.50
 - Oil Dry (bucket) \$35.00
 - Portable Pumps (per hour)..... \$30.00
 - Power Tools (each)..... \$50.00
 - Road Closing/Traffic Control (per hour)..... \$100.00
 - Salvage Cover (each) \$35.00
 - Ventilation Fans (each)..... \$50.00
 - IR Camera (each) \$100.00
 - Foam (per gallon) \$65.00
 - Cribbing (each) \$50.00
 - Stabilization Struts (per use) \$100.00
 - Ladders (per use)..... \$35.00
 - Generator (per hour)..... \$50.00
 - Hand Lights (per use) \$5.00
 - Dump Tank (per use)..... \$150.00

**CITY OF HARKER HEIGHTS PROPOSED FEE SCHEDULE
OCTOBER 1, 2021 TO SEPTEMBER 30, 2022**

The City of Harker Heights reserves the right to add a 25% administrative fee for any services provided by contract.

Fire Report Copy (per copy).....	\$2.00
Fire Investigative Report (per report).....	\$5.00

PUBLIC SAFETY / FIRE PREVENTION

An additional \$5.00 fee per permit will be charged for the My Permit Now Technology/Convenience Fee.

Plan Review (Fire Code) – Construction of Multifamily, Commercial and Other	\$50.00
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Fee includes plan review, any necessary meetings, final inspection, and approval.

Fire Protection System Permits

Fees include plan review, any necessary meetings, witnessing tests, final inspection, and approval. For large projects done in phases, the initial permit fee will cover the first phase and each additional phase will be charged \$10.00.

- Fire Alarm System (maximum fee of \$1,000.00)
 - Up to 200 devices (flat fee)..... \$150.00
 - Each additional device over 200 \$1.00
 - First re-inspection or witnessed test no charge
 - Subsequent re-inspections or witnessed test..... 50% of the original permit fee
- Fixed Fire Suppression
 - Initial permit..... \$50.00
 - First re-inspection or witnessed test no charge
 - Subsequent re-inspections or witnessed test..... 50% of the original permit fee
- Fixed Piping Systems (sprinklers, standpipes, etc.)
 - 0 – 12,000 square feet \$150.00
 - 12,001 + square feet \$200.00
 - First re-inspection or witnessed test no charge
 - Subsequent re-inspections or witnessed test..... 50% of the original permit fee

Fuel Storage Tanks

- Tank installation (per tank, includes pressure test)..... \$75.00
- Line Pressure Test (per tank) \$25.00
- Tank Removal (per tank) \$25.00

Life and Fire Safety Evaluations/Fire Inspections (Annual)

- Business
 - Annual Inspection no charge
 - First Re-inspection no charge
 - Second Re-inspection..... \$50.00
 - Subsequent Re-inspections (each at the discretion of the officer)citation issued or \$50.00
- Licensed Facilities
 - Hospitals..... \$150.00
 - Nursing Homes, Group Homes, Day Cares, Assisted Living Centers, and Private Schools
 - Occupancy of up to 50 persons..... \$50.00
 - Occupancy of 50 + persons \$100.00

**CITY OF HARKER HEIGHTS PROPOSED FEE SCHEDULE
OCTOBER 1, 2021 TO SEPTEMBER 30, 2022**

The City of Harker Heights reserves the right to add a 25% administrative fee for any services provided by contract.

- Foster and Adoptive Homes
 - Annual Inspection..... no charge
 - First Re-Inspection..... no charge
 - Second Re-Inspection \$30.00
 - Subsequent Re-inspections (each at the discretion of the officer).....citation issued or \$30.00

Operational Permits and Inspections

- Burn Permits (includes initial site inspection)
 - Commercial/Land Development \$150.00
 - Residential (annual permit) \$50.00
- Carnival/Circus Safety Inspections..... \$150.00
- Carbon Dioxide Systems \$25.00
- Fire Flows (conducted by the Fire Department)..... \$100.00
- Fireworks (Outdoor Public Display)
 - Permit Fee (requires insurance coverage of at least \$300,000) \$250.00
- Food Booth \$50.00
- Mobile Food Vendor
 - Resident \$75.00
 - Non-Resident \$100.00
- Hazardous Material Handling, Storage and/or Processing..... \$50.00
- Portable Outdoor Gas Fired Heating Appliances \$25.00
- Assembly Permit (annual permit) \$25.00
- Tent Permit
 - Occupancy of 0 – 100 persons \$50.00
 - Occupancy of 100 + persons \$100.00
- Tire Storage and/or Scraping (annual permit) \$50.00
- Welding/Cutting (Hot Work)..... \$50.00

Other permits and/or inspections not listed above that are required by the most currently adopted International Fire Code or its references will be assessed a minimum charge of \$25.00 plus the total amount of time utilized in plan reviews, code research, inspection(s) and documentation at the currently adopted response personnel rate.

PUBLIC SAFETY / POLICE DEPARTMENT

- Accident Reports \$6.00
- Copy of Police Report (per page)..... \$0.10
- Fingerprint Cards
 - Residents (per card)..... \$5.00
 - Non-Residents (per card)..... \$10.00
- Record Checks
 - Residents..... no charge
 - Non-Residents..... \$5.00
 - Recruiters/Federal Agencies no charge

**CITY OF HARKER HEIGHTS PROPOSED FEE SCHEDULE
OCTOBER 1, 2021 TO SEPTEMBER 30, 2022**

The City of Harker Heights reserves the right to add a 25% administrative fee for any services provided by contract.

Taxicab Permits

- Initial \$20.00
- Renewal \$10.00
- Duplicates (each) \$4.00

Alarm Systems

- False burglar alarm (per incident) \$50.00
- False robbery alarm (per incident) \$75.00
- False fire alarm (per incident)..... \$75.00
- False emergency medical alarm (per incident)..... \$75.00
- Failure to timely respond to alarm site (per incident)..... \$50.00
- Monitoring financial institution alarms (per month)..... \$50.00

Towing Fees

- Non- Consent Tow \$130.00
- Incident Management Tow..... \$130.00
- Winching/Overturn Fee \$75.00
- Dolly Use Fee \$50.00
- Storage Fee \$20.00
- Clean Up Fee \$25.00/hour
- Wait Fee..... \$65.00
- Fuel Surcharge 10% of total fees excluding storage and wait fee
- Drive Shaft Removal \$50.00
- Specialized Equipment Fees for Towing/Clean Up cost plus 35%

STREETS

Culvert Installation

- 10 – 12 yards base material (not including culvert) \$150.00
- Each additional yard base material (per yard)..... \$6.00

Curb Replacement (per linear foot)..... \$25.00

Road Boring (per linear foot)..... \$50.00

Street Cut Restoration (per linear foot) \$15.00

Street Cutting Permit..... \$50.00

UTILITY SERVICES

Water Services

Water Deposit

- Residential (single one-family dwellings / small commercial businesses with hand pick-up) \$55.00
Deposits will not be taken on new homes until the home is finalized. Residential deposits are refunded when the account is terminated or in the month of June with one year of good history, whichever comes first.

**CITY OF HARKER HEIGHTS PROPOSED FEE SCHEDULE
OCTOBER 1, 2021 TO SEPTEMBER 30, 2022**

The City of Harker Heights reserves the right to add a 25% administrative fee for any services provided by contract.

- Residential – Refusal to Give Social Security Number \$300.00
Deposits will not be taken on new homes until the home is finalized. Deposits will not be refunded until the account is terminated.
- Apartment Complexes on Master Meter \$200.00 per meter
Apartment complex deposits refunded when the account is terminated.
- Commercial \$200.00
Commercial deposits are refunded when the account is terminated.

Water Rates

These rates are applicable to all sales or service of water. All leakage between a meter and a building is the responsibility of the owner, tenant, or occupant of the building. Sprinkler meters on their own meter are charged the base fee plus the per 1,000-gallon usage charge; they are not charged for sewer.

- Inside Harker Heights CCN
 - Base Rate / Per 1,000 Gallons of Water Consumption ~~\$11.24 / \$3.50~~ ~~\$10.91 / \$3.40~~
- Outside Harker Heights CCN
 - Base Rate / Per 1,000 Gallons of Water Consumption ~~\$22.48 / \$7.00~~ ~~\$21.82 / \$6.80~~

Sewer Services

Anyone receiving City water service and connected to City sewer must pay sewer charges regardless of whether the building is occupied or not. There is a 10,000-gallon cap for residential customers for sewer services.

Sewer Rates

- Inside Harker Heights CCN
 - First 3,000 Gallons / Per 1,000 Gallons of Water Consumption ~~\$20.25 / \$3.39~~ ~~\$19.66 / \$3.29~~
- Outside Harker Heights CCN
 - First 3,000 Gallons / Per 1,000 Gallons of Water Consumption ~~\$40.50 / \$6.78~~ ~~\$39.32 / \$6.58~~

Other Utility Services Fees

Delinquent/Late Charge \$15.00

Fire Hydrant Meters

- Deposit..... \$750.00
- Monthly Fee..... \$50.00

Meter Accuracy Test Requests

- Meter Found to be Faulty no charge
- 5/8-inch X 3/4 inch and 3/4-inch X 3/4-inch meters \$60.00
- 1-inch meters \$60.00
- 1 ½ inch and 2-inch meters..... \$150.00
- 3-inch meters \$200.00
- 4-inch meters \$250.00

Online Bill Pay Convenience Fee (to include credit card drafts) \$2.00

**CITY OF HARKER HEIGHTS PROPOSED FEE SCHEDULE
OCTOBER 1, 2021 TO SEPTEMBER 30, 2022**

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Request for Services – Water/Sewer

These services include turn on/off at the customer’s request, checking for a leak per customer request, and sewer blockages on the customer’s side.

- During Working Hours (per trip)..... \$15.00
- Non-Duty Hours (per trip)..... \$30.00

Reread Requests

- Original Read Incorrect..... no charge
- Original Read Correct..... \$10.00

Sewer Overflow on Private Lines

- Vactor/Jetrodder (per hour) \$100.00
- Backhoe (per hour) \$50.00
- Dump Truck (per hour) \$50.00
- Front Loader (per hour) \$50.00
- Pickup Truck (per hour) \$50.00
- Each Additional Employee (per hour)..... \$25.00

Backflow Prevention Assembly Tester Registration Fee \$25.00

Water Transfer \$15.00

Water Turn On

- New deposit or transfer of service no charge
- Second Trip Fee..... \$25.00

Water Distribution and Wastewater Collection System Connection Fees

Prior to the installation of a water or sewer tap the customer requesting same shall deposit with the City a sum equal to such actual cost as estimated by the City. A ¾” water meter will be installed for new or existing property. Water meters larger than ¾” will be installed on approved water demand information.

- New Property
 - Meter Tap..... \$275.00
 - Sewer Tap..... \$275.00
- Existing Property (In addition to the fees listed above for New Property)
 - ¾” line diameter (water only) materials/street cut + \$300.00
 - 1” line diameter (water only)..... materials/street cut + \$300.00
 - 1 ½” line diameter (water only) materials/street cut + \$400.00
 - 2” line diameter (water only)..... materials/street cut + \$500.00
 - 4” line diameter (water and sewer)..... materials/street cut + \$750.00
 - 6” line diameter (water only)..... materials/street cut + \$1,500.00
 - 8” line diameter (water only)..... materials + \$1,500.00

NOTE: Sewer lines above 4” will require a quote.

**CITY OF HARKER HEIGHTS PROPOSED FEE SCHEDULE
OCTOBER 1, 2021 TO SEPTEMBER 30, 2022**

The City of Harker Heights reserves the right to add a 25% administrative fee for any services provided by contract.

Drainage Rates

Single Family Detached Dwellings (includes manufactured homes).....	\$6.00
Other Residential Properties	
• Duplex (per unit)	\$2.88
• Triplex (per unit)	\$2.74
• Four Unit Dwelling (per unit)	\$2.57
• Five Unit Dwelling (per unit)	\$2.30
• Six Unit Dwelling (per unit)	\$2.04
• Seven Unit Dwelling (per unit).....	\$1.78
• Eight Unit Dwelling (per unit)	\$1.51
• Nine Units or More (per unit)	\$2.04
Non-Residential Developed Property	
• Buildings Up to 2,500 sq. ft.	\$7.20
• Buildings 2,501 to 10,000 sq. ft.	\$14.40
• Buildings 10,001 to 50,000 sq. ft.	\$28.80
• Buildings 50,001 to 100,000 sq. ft.	\$43.20
• Buildings More Than 100,000 sq. ft.	\$60.00

Sanitation Rates

Residential Garbage Collection (per month)	\$18.88
• <u>Additional Trash Cart - Residential</u>	<u>\$5.00</u>
Commercial Hand Pick Up (per month).....	\$18.88
• <u>Additional Trash Cart – Commercial</u>	<u>\$15.00</u>
Commercial Garbage Collection (dumpster)	handled by Centex Waste Management
<u>Drop Site Fee (per month)</u>	<u>\$1.00</u>

ORDINANCE NO. _____

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF HARKER HEIGHTS, TEXAS, PRESCRIBING AND SETTING THE FISCAL YEAR 2021-2022 RATES AND CHARGES; PENALTIES FOR NON-PAYMENT; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, a fee schedule for the Fiscal Year 2021-2022 has been prepared for the City of Harker Heights, Texas, and

WHEREAS, the public hearing was held on September 7, 2021 after public notices were duly and legally published as required by law on August 29, 2021, and September 5, 2021, and

WHEREAS, after full and final consideration and the public hearing on said fee schedule, it is the consensus that the proposed budget should be approved.

NOW, THEREFORE, BE IT ORDAINED, by the City Council of the City of Harker Heights, Texas:

SECTION 1: That the City Council approves the rates and charges proposed for Fiscal Year 2021-2022 which is attached hereto and incorporated herein as Attachment A.

SECTION 2: Penalty: Any person, firm or corporation who violates any provisions of this Ordinance shall be guilty of a misdemeanor and, upon conviction, shall be fined in an amount not exceeding one thousand dollars (\$1,000). Each day on which a violation of, or failure to comply with this ordinance shall constitute a separate violation and shall be punishable as such, the City also is entitled to pursue all other criminal and civil remedies to which it is entitled under the authority of other statutes of other ordinances.

SECTION 3: This ordinance shall become effective on October 1, 2021, and shall apply to all fees charged on or after that date. This ordinance shall not affect any charge prior to its effective date regardless of whether said fees have been paid in whole or in part.

SECTION 4: That Table VIII of the Table of Special Ordinances, Code of Harker Heights is hereby amended by adding the following entry:

Ordinance No:

Date Passed: September 14, 2021

Description: An Ordinance of the City Council of the City of Harker Heights, Texas, Prescribing and Setting the Fiscal Year 2021-2022 Rates and Charges; Penalties for Non-Payment; and Providing for an Effective Date.

PASSED AND APPROVED by the City Council of the City of Harker Heights on September 14, 2021.

CITY OF HARKER HEIGHTS, TEXAS:

Spencer H. Smith, Mayor

ATTEST:

Julie Helsham, City Secretary

**CITY OF HARKER HEIGHTS FEE SCHEDULE
OCTOBER 1, 2021 TO SEPTEMBER 30, 2022**

The City of Harker Heights reserves the right to add a 25% administrative fee for any services provided by contract.

ADMINISTRATIVE FEES

Paper Copy (per page/side)	\$0.10
Nonstandard Copies	See Texas Administrative Code Rule §70.3
Franchise Fee for Taxicab (per vehicle, per year)	\$25.00
Garage Sale Permit (limited to 2 per year, per address)	FREE
Returned Check/Returned ACH/Credit Card Chargeback Fee.....	\$30.00
Processing Fee for Refunding of Credit Card Payments	\$5.00
Special Event Application Fee (non-refundable) – Non-Commercial	\$15.00
Special Event Application Fee (non-refundable) – Commercial	\$45.00
• Plus Technology/Convenience Fee – My Permit Now (per permit)	\$5.00
Grass Cutting Private Property (Nuisance Abatement).....	actual cost + \$100; \$200 minimum
Graffiti Abatement (per hour)	\$50.00
Small Cell Facility Application Fee	\$25.00
Small Cell Facility Right-of-Way Annual Fee	\$250.00
Small Cell Facility Attachment to City Structure Annual Fee.....	\$336.00

ADMINISTRATIVE ABATEMENT OF SEDIMENTATION

Applies to individual homebuilders and requires them to have in place measures to prevent silt runoff into City streets per the erosion-sedimentation control ordinance.

Street Sweeper (per hour)	\$100.00
Dump Truck (per hour)	\$50.00
Front Loader (per hour)	\$50.00
Backhoe (per hour)	\$50.00
Water Truck (per hour).....	\$50.00
Traffic Control (per hour; includes flagman, vehicle, and traffic devices)	\$50.00
Each additional flagman (per hour)	\$25.00

BUILDING PERMITS

Where construction is commenced before a permit is obtained, the permit fees may be doubled.

New Building Construction

- One- and Two-Family Dwellings (per square foot under roof)..... \$0.10
 - Plus Technology/Convenience Fee – My Permit Now (per permit)
- Fee does not include permits for fences, irrigation, accessory buildings, or swimming pools. Permits included are structure, electrical, mechanical, plumbing, flat work, plan review, and certificate of occupancy. Inspections included are t-electrical pole; plumbing rough-in; foundation; FMEP framing, mechanical, electrical, and plumbing; two story water tests; energy (insulation); conditional final; and final.*

**CITY OF HARKER HEIGHTS FEE SCHEDULE
OCTOBER 1, 2021 TO SEPTEMBER 30, 2022**

The City of Harker Heights reserves the right to add a 25% administrative fee for any services provided by contract.

- Multi-family, Commercial, and Other Construction (per square foot under roof) \$0.15
 - Plus Technology/Convenience Fee – My Permit Now (per permit) \$10.00

Excludes shell buildings, warehouses, and parking garages. Fee does not include permits for fences, signs, accessory buildings, irrigation, or swimming pools. Permits included are structure, electrical, plumbing, flat work, certificate of occupancy, and landscaping and plan review. Inspections included are t-electrical pole; plumbing rough-in; foundation; FMEP framing, mechanical, electrical, and plumbing; two story water tests; energy (insulation); conditional final; landscaping inspection; parking requirements inspection; and final.

 - Plan Reviews Requiring Outside Consultation cost + \$25.00
 - Projects requiring more than one inspection per phase (i.e. several plumbing inspections of the same type due to size of the project) (per inspection) \$10.00
- Multi-family (over four living units), Hotels, Motels, and Commercial Buildings with Multiple Tenants (excluding shell buildings)..... add \$40.00 to multi-family cost for added inspections
 - Plus Technology/Convenience Fee – My Permit Now (per permit) \$10.00

Additions to Floor Area

- One- and Two-Family Dwellings same as for new construction, minimum of \$25.00
 - Plus Technology/Convenience Fee – My Permit Now (per permit) \$5.00
- All Others same as for new construction
 - Plus Technology/Convenience Fee – My Permit Now (per permit) \$5.00

Shell Buildings

Fee is for shell buildings without interior finish, warehouses, and/or parking garages. Fee does not include fences, signs, accessory buildings, irrigation, or swimming pools. Permits included are structure, flatwork, and landscaping and plan review.

- Per Square Foot Under Roof \$0.08
 - Plus Technology/Convenience Fee – My Permit Now (per permit) \$10.00
- Plan Reviews Requiring Outside Consultation..... cost + \$25.00
- Projects requiring more than one inspection per phase (i.e. several plumbing inspections of the same type due to size of the project) (per inspection) \$10.00

Any Remodeling, Alterations, Repairs, Replacements, Fences, Swimming Pools, Accessory Buildings, Irrigation and Signs, etc. *Projects not involving an addition to floor area.*

Applicable Permit Fee Below Plus Technology/Convenience Fee – My Permit Now (per permit) \$5.00

- Commercial
 - Valuation up to \$1,000..... \$25.00
 - Valuation \$1,001 to \$2,000..... \$35.00
 - Valuation \$2,001 to \$3,000..... \$45.00
 - Valuation \$3,001 to \$4,000..... \$55.00
 - Valuation \$4,001 to \$5,000..... \$65.00
 - Valuation \$5,001 to \$6,000..... \$75.00
 - Valuation \$6,001 to \$7,000..... \$85.00
 - Valuation \$7,001 to \$8,000..... \$95.00
 - Valuation \$8,001 to \$9,000..... \$105.00

**CITY OF HARKER HEIGHTS FEE SCHEDULE
OCTOBER 1, 2021 TO SEPTEMBER 30, 2022**

The City of Harker Heights reserves the right to add a 25% administrative fee for any services provided by contract.

▪ Valuation \$9,001 to \$10,000.....	\$115.00
▪ Per \$1,000 thereafter.....	additional \$10.00
• Residential	
▪ Accessory Structure – Large/Carport.....	\$125.00
▪ Accessory Structure – Small.....	\$45.00
▪ Alteration/Remodel	\$30.00
▪ Backflow.....	\$30.00
▪ Electric Service/Other	\$35.00
▪ Fence	\$45.00
▪ Flatwork	\$55.00
▪ Gas Test/Permit	\$30.00
▪ Irrigation/Other.....	\$45.00
▪ Mechanical.....	\$75.00
▪ Plumbing/Other	\$50.00
▪ Pool – Above-Ground/Spa	\$50.00
▪ Pool – In-Ground.....	\$300.00
▪ Porch/Deck/Pergola.....	\$50.00
▪ Retaining Wall	\$125.00
▪ Roofing	\$80.00
▪ Skirting	\$30.00
▪ Solar	\$235.00
▪ Water Heater	\$30.00
▪ Water Softener	\$45.00
▪ Water/Sewer Line	\$35.00
Demolition/Move Structure Permits	
• Per structure	\$25.00
• Plus Technology/Convenience Fee – My Permit Now (per permit)	\$5.00
Re-inspection Fees (per re-inspection).....	\$50.00
Working Without Permits.....	\$250.00

EXAMINATIONS, LICENSES, PERMITS, SPECIAL INSPECTIONS, ADMINISTRATIVE FEES

Fees over 60 days late may be doubled to cover additional administrative costs.

Alcohol License (per year)	½ of TABC Fee
City Registration/Business License	
• Home Business/Property Management	\$25.00
• Mobile Business	\$35.00
• Commercial Business	\$75.00
Business Registration Reprint Fee	\$5.00

**CITY OF HARKER HEIGHTS FEE SCHEDULE
OCTOBER 1, 2021 TO SEPTEMBER 30, 2022**

The City of Harker Heights reserves the right to add a 25% administrative fee for any services provided by contract.

Sexually Oriented Business

- Application (one-time fee)..... \$500.00
- Work Permit..... \$25.00
- Replacement..... \$10.00
- Renewal (annual)..... \$250.00

Solicitor Permit..... \$200.00

- Plus Technology/Convenience Fee – My Permit Now (per permit)..... \$5.00
- Itinerate Merchant..... additional \$50 per employee

BYOB Application Permit..... \$50.00

Contractor Registration Fee (per year, expires December 31)..... \$75.00

Flood Plain Development Permits..... \$50.00

Food Dealer’s Permit (initial and renewals)..... \$50.00

- Plus Technology/Convenience Fee – My Permit Now (per permit)..... \$5.00

Manufactured Housing Park License..... \$100.00

(Replaces license fee for City Registration/Business License)

Manufactured Home Permits

- Application for Certificate of Occupancy..... inspection cost + \$50.00
- Replacement..... inspection cost + \$50.00

Occupation Taxes (as authorized by State law)

- Certificate of Occupancy inspection (existing buildings)..... \$50.00
- Special investigation..... \$30.00
- Reports rendered pursuant to any special investigation..... \$30.00
- Re-inspection of any failed inspection..... \$50.00

Request to Zoning Board of Adjustment and Appeals..... \$150.00

Plan Review

- Done by City personnel..... ½ of base permit fee
- Done by other agencies..... actual cost + handling fee of \$10.00

Planning and Zoning Fees

- Rezoning Request..... \$200.00
- Conditional Use Permit..... \$200.00
- Development Concept Plan..... \$50.00
- Site Preparation Permit..... \$25.00
- All Other Plats (Replats, Development, Amendments, etc.)..... \$3.00/acre + \$150.00
- Subdivision Plat – Preliminary..... \$25.00/lot + \$500.00
- Subdivision Plat – Final..... \$150.00
- Sound Amplification Permit (per year)..... \$25.00
 - Plus Technology/Convenience Fee – My Permit Now (per permit)..... \$5.00
- Zoning Verification Letter..... \$10.00

**CITY OF HARKER HEIGHTS FEE SCHEDULE
OCTOBER 1, 2021 TO SEPTEMBER 30, 2022**

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• Planning Maps (arc view)	
▪ 8 ½" x 11" maps	\$5.00
▪ 11" x 17" maps	\$10.00
▪ 17" x 22" maps to 22" x 40" maps	\$20.00
▪ 34" x 44" maps	\$25.00
• Future Land Use Map (FLUM) Amendments	\$100.00
Public Works Construction Inspection Fees	
• All inspections	\$25.00
• All inspections after regular business hours, weekends, and Holidays (per hour).....	\$50.00
Temporary Storage Unit Permit	\$25.00
• Plus Technology/Convenience Fee – My Permit Now (per permit)	\$5.00
Temporary Use Permits	
• Long Term Seasonal Sales	
▪ Administrative Fee	\$25.00
▪ Inspection Cost.....	\$10.00
▪ Re-inspection Cost	\$35.00
• Short Term Seasonal Sales	
▪ Administrative Fee	\$10.00
▪ Inspection Cost.....	\$10.00
▪ Re-inspection Cost	\$35.00
Donation Box Permit Application	\$25.00
Certificate/License/Permit Mailing Fee.....	\$5.00

LIBRARY / ACTIVITIES CENTER

Copy and Printing Fee (per page)	
• Black and White	\$0.15
• Color.....	\$0.25
Lost or Damaged Book.....	Price of Book + Processing Fee
New Card Replacement	\$1.00
Overdue Book (per day)	\$0.05
Processing Fee	
• Hardback Book Replacement.....	\$5.00
• Paperback Book Replacement	\$1.00
Replacement Fee	
• CD Album, View Case, or Playaway Case.....	\$6.00
• DVD Case.....	\$1.00
• Spine or Barcode.....	\$1.00
• Tablet Adapter	\$10.00
• Tablet USB Cord	\$7.00
• Tablet Bumper	\$9.00
• Portfolio Tablet Case.....	\$10.00

**CITY OF HARKER HEIGHTS FEE SCHEDULE
OCTOBER 1, 2021 TO SEPTEMBER 30, 2022**

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• Hard Plastic Tablet Case.....	\$13.00
• Net Circulating Bags.....	\$21.00
• Plastic Circulating Bags	\$1.00
Pooch Paw-ty (per dog, donation to Pet Adoption Center)	\$1.00
Family Camp Out Events	
• Age 5 and under.....	FREE
• Age 6 and up (per person)	\$15.00
Activities Center Meeting Rooms	
• Refundable Rental Deposit	\$200.00
• Late Fee (beginning at 15 minutes past reservation time)	
▪ Initial Penalty	\$15.00
▪ Per minute fee for each minute after 15 minutes	\$1.00
• Room A	
▪ Military Sponsored Event (per hour)	\$50.00
▪ Non-Profit Organization (paperwork identifying Tax ID # required) (per hour).....	\$50.00
▪ Community Services (per hour)	\$50.00
▪ For Profit Business (per hour)	\$75.00
• Room B	
▪ Military Sponsored Event (per hour)	\$15.00
▪ Non-Profit Organization (paperwork identifying Tax ID # required) (per hour).....	\$15.00
▪ Community Services (per hour)	\$15.00
▪ For Profit Business (per hour)	\$30.00
• Room C	
▪ Military Sponsored Event (per hour)	\$25.00
▪ Non-Profit Organization (paperwork identifying Tax ID # required) (per hour).....	\$25.00
▪ Community Services (per hour)	\$30.00
▪ For Profit Business (per hour)	\$40.00
• Room D	
▪ Military Sponsored Event (per hour)	\$25.00
▪ Non-Profit Organization (paperwork identifying Tax ID # required) (per hour).....	\$25.00
▪ Community Services (per hour)	\$30.00
▪ For Profit Business (per hour)	\$40.00

PARKS AND RECREATION

Youth Sports Registration

• Resident	
▪ Baseball/Softball	\$55.00
▪ All Others	\$45.00
• Non-Resident	
▪ Baseball/Softball	\$65.00
▪ All Others	\$55.00

**CITY OF HARKER HEIGHTS FEE SCHEDULE
OCTOBER 1, 2021 TO SEPTEMBER 30, 2022**

The City of Harker Heights reserves the right to add a 25% administrative fee for any services provided by contract.

Multiple Registration Cost Incentive (Youth team registrations only; refers to permanent address, same day sign-up)

- Resident
 - 1st participant \$55.00
 - 2nd participant \$50.00
 - 3rd participant and every participant thereafter \$40.00

Facility Rentals

- Recreation Center Daily Use (for use of amenities such as basketball and volleyball courts)
 - Resident
 - Students (Age 17 and under) FREE
 - Adults (Age 18 – 54) FREE
 - Seniors (Age 55 and up) FREE
 - Non-Resident
 - Students (Age 17 and under) \$3.00
 - Adults (Age 18 – 54) \$5.00
 - Seniors (Age 55 and up) \$3.00
- Carl Levin Park Pavilion
 - Resident
 - Refundable Deposit \$100.00
 - Rental \$50.00
 - Non-Resident
 - Refundable Deposit \$200.00
 - Rental \$100.00
- FM 2410 Community Park Pavilion
 - Resident
 - Refundable Deposit \$100.00
 - Rental \$50.00
 - Non-Resident
 - Refundable Deposit \$200.00
 - Rental \$100.00
- Purser Park Pavilion A
 - Resident
 - Refundable Deposit \$100.00
 - Rental \$25.00
 - Non-Resident
 - Refundable Deposit \$100.00
 - Rental \$65.00
- Purser Park Pavilion B
 - Resident
 - Refundable Deposit \$100.00
 - Rental \$25.00

**CITY OF HARKER HEIGHTS FEE SCHEDULE
OCTOBER 1, 2021 TO SEPTEMBER 30, 2022**

The City of Harker Heights reserves the right to add a 25% administrative fee for any services provided by contract.

- Non-Resident
 - Refundable Deposit..... \$100.00
 - Rental \$65.00
 - Gazebo
 - Resident \$15.00
 - Non-Resident \$25.00
 - Amphitheatre
 - Resident
 - Refundable Deposit..... \$100.00
 - Rental \$25.00
 - Lights (2-hour block) \$15.00
 - Lights (each additional hour over 2 hours) \$10.00
 - Non-Resident
 - Refundable Deposit..... \$100.00
 - Rental \$65.00
 - Lights (2-hour block) \$25.00
 - Lights (each additional hour over 2 hours) \$10.00
 - Athletic Fields
 - Resident
 - Refundable Deposit..... \$100.00
 - Rental \$25.00
 - Lights (per field) \$25.00
 - Field Prep Fee (per hour)..... \$30.00
 - Non-Resident
 - Refundable Deposit..... \$250.00
 - Rental \$50.00
 - Lights (per field) \$50.00
 - Field Prep Fee (per hour)..... \$30.00
 - Athletic Fields – Tournament Package
 - Resident
 - Refundable Deposit..... \$200.00
 - Rental \$150.00
 - Field Prep Fee (per hour)..... \$30.00
 - Non-Resident
 - Refundable Deposit..... \$200.00
 - Rental \$150.00
 - Field Prep Fee (per hour)..... \$30.00

**CITY OF HARKER HEIGHTS FEE SCHEDULE
OCTOBER 1, 2021 TO SEPTEMBER 30, 2022**

The City of Harker Heights reserves the right to add a 25% administrative fee for any services provided by contract.

Aquatics

- Daily Admission Fees
 - Resident
 - Child (Age 2 – 17) \$2.00
 - Adult (Age 18 – 54)..... \$3.00
 - Senior (Age 55 and up)..... \$2.00
 - Non-Resident
 - Child (Age 2 – 17) \$3.00
 - Adult (Age 18 – 54)..... \$5.00
 - Senior (Age 55 and up)..... \$2.00
- Swimming Passes *(good for the current season only; will not cover City sponsored Special Events)*
 - Resident
 - Individual..... \$40.00
 - Family (2 – 5 persons) \$60.00
 - Each additional pass over 5 persons \$5.00
 - Seniors (Age 55 and up) \$15.00
 - Replacement Pass \$5.00
 - Non-Resident
 - Individual..... \$60.00
 - Family (2 – 5 persons) \$125.00
 - Each additional pass over 5 persons \$5.00
 - Seniors (Age 55 and up) \$15.00
 - Replacement Pass \$5.00
- Swimming Lessons
 - Resident \$45.00
 - Non-Resident \$55.00
- Pool Rental
 - Refundable Deposit..... \$50.00
 - Resident Rental Fee \$125.00
 - Non-Resident Rental Fee \$175.00
 - Lifeguard(s) (per lifeguard, per hour, minimum 2) \$15.00

Lifeguard fee is payable to the lifeguard(s) on the night of pool rental.

Community Garden Plots - Plot lease begins from date fee is paid.

- Resident
 - Six Month Lease \$25.00
 - Twelve Month Lease \$50.00
- Non-Resident
 - Six Month Lease \$30.00
 - Twelve Month Lease \$60.00

**CITY OF HARKER HEIGHTS FEE SCHEDULE
OCTOBER 1, 2021 TO SEPTEMBER 30, 2022**

The City of Harker Heights reserves the right to add a 25% administrative fee for any services provided by contract.

Living Legacy Program

- Tree and Plaque \$250.00
- Bench and Plaque \$1,200.00
- Picnic Table and Plaque \$1,000.00

Recreation Guide Ads

- ¼ Page Vertical Ad \$250.00
- ½ Page Horizontal Ad \$500.00
- Full Page Ad \$850.00
- Full Page Ad (back cover) \$1,000.00
- Design Fee \$50.00

ActiveNet Online Service Charges

- Payments less than \$150.00 6.5% + \$0.50
- Payments \$150.00 to \$499.99 3.5% + \$5.00
- Payments \$500.00 or more 2.5% + \$10.00

Minimum Service Charge of \$1.00

PET ADOPTION CENTER

Adoption Fees

- Dogs (spayed/neutered with rabies vaccination) \$65.00
- Cats (spayed/neutered with rabies vaccination) \$50.00
 - Cardboard Cat Carrier \$5.00
- Other Animals \$20.00

Adoption fees will be waived during events approved by the City Manager up to four times per calendar year.

Surrender Fee

- Dogs and Cats (sterilized/current on rabies) \$25.00
- Dogs and Cats (not sterilized/not current on rabies) \$25.00

Disposal Fee

- Animals up to 50 pounds \$30.00
- Animals 51 to 100 pounds \$60.00
- Animals 101 pounds or more \$80.00

Owner Requested Euthanasia \$25.00

Owner Required Sterilization (Spay/Neuter) \$70.00

Other Shelter Sterilization Fee \$40.00

Reclaim Fees (plus kennel fees)

- Dog Vaccine Package \$15.00
- Cat Vaccine Package \$10.00
- Class A (dog or cat)
 - First Reclaim \$20.00
 - Second Reclaim (within one year from first) \$40.00
 - Second Reclaim – Reclaim Deposit Required for Non-Sterilized Animals \$100.00
 - Third Reclaim (within one year from first) \$80.00

**CITY OF HARKER HEIGHTS FEE SCHEDULE
OCTOBER 1, 2021 TO SEPTEMBER 30, 2022**

The City of Harker Heights reserves the right to add a 25% administrative fee for any services provided by contract.

• Class B (goats, sheep, lambs, pigs or animals of same approximate size and weight).....	\$25.00
• Class C (cattle, calves, horses, mules or animals of same approximate size and weight).....	\$40.00
• Class D (wild or exotic animals)	\$100.00
• Class E (birds)	\$20.00
Kennel Fees (per day)	
• Class A (dog or cat)	\$15.00
• Class B (goats, sheep, pigs or animals of same approx. size and weight)	boarding costs + \$10.00
• Class C (cattle, calves, horses, mules or animals of same approximate size and weight).....	boarding costs + \$20.00
• Class D (wild or exotic animals)	boarding costs + \$100.00
• Class E (birds)	\$5.00
Microchipping Fee	\$15.00
Rabies Testing.....	\$40.00
Quarantine Fee	\$25.00
Quarantine Fee – Dangerous Dog	\$40.00
Sign – Dangerous Dog (per sign).....	\$25.00
Registration Fee – Animal Abuser	\$25.00
Registration Fee – Dangerous Dog	\$50.00
Brick Donations – Memorial Bricks.....	\$50.00
TNR/Community Cat Package.....	\$20.00

PUBLIC SAFETY / FIRE DEPARTMENT

Emergency Service Fees

- Ambulance Calls
 - Basic Life Support..... \$650.00 + \$15.00/loaded mile
 - Advanced Life Support 1
 - Advanced Life Support 2
 - Out of City Calls.....
 - Ambulance Transport (per mile; mileage from leaving station to returning station)
 - Treatment/No Transport – City Call.....
 - Treatment/No Transport – Out of City
- Private Ambulance Registration Fee.....
- Fire Response

For hazardous materials, motor vehicle accident(s), fire, and major incident responses to include controlled burns permitted or not permitted which the Fire Department considers to be out of control or fires as a result of arson.

- Pumper (per hour or part thereof, minimum 1 hour, not including personnel)
- Aerial/Ladder/Quint (per hour or part thereof, minimum 1 hour, not including personnel)
- Brush Truck/Tender (per hour or part thereof, minimum 1 hour, not including personnel)
- Support Vehicles (per hour or part thereof, not including personnel).....
- Personnel (per hour or part thereof to include fire, police, etc.)
- Water – City Supplied (per 1,000 gallons; calculated by pumping time and rate)

**CITY OF HARKER HEIGHTS FEE SCHEDULE
OCTOBER 1, 2021 TO SEPTEMBER 30, 2022**

The City of Harker Heights reserves the right to add a 25% administrative fee for any services provided by contract.

▪ Ambulance Standby (per hour or part thereof, minimum 1 hour, includes personnel)	\$300.00
▪ Equipment/Services	
○ Self-Contained Breathing Apparatus "SCBA" (each)	\$50.00
○ Hose (per 50 feet)	\$25.00
○ Gas/Carbon Oxide Detector	\$50.00
○ Extinguisher (any class per use)	\$50.00
○ Hand Tools (each).....	\$15.00
○ Hydraulic Rescue Tools.....	\$250.00
○ Scene Lighting (per hour)	\$75.00
○ Oil Booms (each)	\$20.00
○ Oil Absorbent Sheets (each).....	\$2.50
○ Oil Dry (bucket)	\$35.00
○ Portable Pumps (per hour).....	\$30.00
○ Power Tools (each).....	\$50.00
○ Road Closing/Traffic Control (per hour).....	\$100.00
○ Salvage Cover (each)	\$35.00
○ Ventilation Fans (each).....	\$50.00
○ IR Camera (each)	\$100.00
○ Foam (per gallon)	\$65.00
○ Cribbing (each)	\$50.00
○ Stabilization Struts (per use)	\$100.00
○ Ladders (per use).....	\$35.00
○ Generator (per hour).....	\$50.00
○ Hand Lights (per use)	\$5.00
○ Dump Tank (per use).....	\$150.00
Fire Report Copy (per copy).....	\$2.00
Fire Investigative Report (per report).....	\$5.00

PUBLIC SAFETY / FIRE PREVENTION

An additional \$5.00 fee per permit will be charged for the My Permit Now Technology/Convenience Fee.

Plan Review (Fire Code) – Construction of Multifamily, Commercial and Other \$50.00

Fee includes plan review, any necessary meetings, final inspection, and approval.

Fire Protection System Permits

Fees include plan review, any necessary meetings, witnessing tests, final inspection, and approval. For large projects done in phases, the initial permit fee will cover the first phase and each additional phase will be charged \$10.00.

- Fire Alarm System (maximum fee of \$1,000.00)
 - Up to 200 devices (flat fee)..... \$150.00
 - Each additional device over 200
 - First re-inspection or witnessed test

**CITY OF HARKER HEIGHTS FEE SCHEDULE
OCTOBER 1, 2021 TO SEPTEMBER 30, 2022**

The City of Harker Heights reserves the right to add a 25% administrative fee for any services provided by contract.

▪	Subsequent re-inspections or witnessed test.....	50% of the original permit fee
•	Fixed Fire Suppression	
▪	Initial permit.....	\$50.00
▪	First re-inspection or witnessed test	no charge
▪	Subsequent re-inspections or witnessed test.....	50% of the original permit fee
•	Fixed Piping Systems (sprinklers, standpipes, etc.)	
▪	0 – 12,000 square feet	\$150.00
▪	12,001 + square feet	\$200.00
▪	First re-inspection or witnessed test	no charge
▪	Subsequent re-inspections or witnessed test.....	50% of the original permit fee
Fuel Storage Tanks		
▪	Tank installation (per tank, includes pressure test).....	\$75.00
▪	Line Pressure Test (per tank)	\$25.00
▪	Tank Removal (per tank).....	\$25.00
Life and Fire Safety Evaluations/Fire Inspections (Annual)		
•	Business	
▪	Annual Inspection	no charge
▪	First Re-inspection	no charge
▪	Second Re-inspection.....	\$50.00
▪	Subsequent Re-inspections (each at the discretion of the officer)	citation issued or \$50.00
•	Licensed Facilities	
▪	Hospitals.....	\$150.00
▪	Nursing Homes, Group Homes, Day Cares, Assisted Living Centers, and Private Schools	
○	Occupancy of up to 50 persons.....	\$50.00
○	Occupancy of 50 + persons	\$100.00
▪	Foster and Adoptive Homes	
○	Annual Inspection.....	no charge
○	First Re-Inspection.....	no charge
○	Second Re-Inspection.....	\$30.00
○	Subsequent Re-inspections (each at the discretion of the officer).....	citation issued or \$30.00
Operational Permits and Inspections		
•	Burn Permits (includes initial site inspection)	
▪	Commercial/Land Development	\$150.00
▪	Residential (annual permit)	\$50.00
•	Carnival/Circus Safety Inspections.....	\$150.00
•	Carbon Dioxide Systems	\$25.00
•	Fire Flows (conducted by the Fire Department).....	\$100.00
•	Fireworks (Outdoor Public Display)	
▪	Permit Fee (requires insurance coverage of at least \$300,000).....	\$250.00
•	Food Booth	\$50.00

**CITY OF HARKER HEIGHTS FEE SCHEDULE
OCTOBER 1, 2021 TO SEPTEMBER 30, 2022**

The City of Harker Heights reserves the right to add a 25% administrative fee for any services provided by contract.

- Mobile Food Vendor
 - Resident \$75.00
 - Non-Resident \$100.00
- Hazardous Material Handling, Storage and/or Processing..... \$50.00
- Portable Outdoor Gas Fired Heating Appliances..... \$25.00
- Assembly Permit (annual permit)..... \$25.00
- Tent Permit
 - Occupancy of 0 – 100 persons \$50.00
 - Occupancy of 100 + persons \$100.00
- Tire Storage and/or Scraping (annual permit)..... \$50.00
- Welding/Cutting (Hot Work)..... \$50.00

Other permits and/or inspections not listed above that are required by the most currently adopted International Fire Code or its references will be assessed a minimum charge of \$25.00 plus the total amount of time utilized in plan reviews, code research, inspection(s) and documentation at the currently adopted response personnel rate.

PUBLIC SAFETY / POLICE DEPARTMENT

Accident Reports	\$6.00
Copy of Police Report (per page).....	\$0.10
Fingerprint Cards	
• Residents (per card).....	\$5.00
• Non-Residents (per card).....	\$10.00
Record Checks	
• Residents.....	no charge
• Non-Residents.....	\$5.00
• Recruiters/Federal Agencies.....	no charge
Taxicab Permits	
• Initial	\$20.00
• Renewal	\$10.00
• Duplicates (each)	\$4.00
Alarm Systems	
• False burglar alarm (per incident)	\$50.00
• False robbery alarm (per incident)	\$75.00
• False fire alarm (per incident).....	\$75.00
• False emergency medical alarm (per incident).....	\$75.00
• Failure to timely respond to alarm site (per incident).....	\$50.00
• Monitoring financial institution alarms (per month).....	\$50.00
Towing Fees	
• Non- Consent Tow	\$130.00
• Incident Management Tow.....	\$130.00
• Winching/Overturn Fee	\$75.00

**CITY OF HARKER HEIGHTS FEE SCHEDULE
OCTOBER 1, 2021 TO SEPTEMBER 30, 2022**

The City of Harker Heights reserves the right to add a 25% administrative fee for any services provided by contract.

- Dolly Use Fee \$50.00
- Storage Fee \$20.00
- Clean Up Fee \$25.00/hour
- Wait Fee \$65.00
- Fuel Surcharge 10% of total fees excluding storage and wait fee
- Drive Shaft Removal \$50.00
- Specialized Equipment Fees for Towing/Clean Up cost plus 35%

STREETS

Culvert Installation

- 10 – 12 yards base material (not including culvert) \$150.00
- Each additional yard base material (per yard)..... \$6.00

Curb Replacement (per linear foot)..... \$25.00

Road Boring (per linear foot)..... \$50.00

Street Cut Restoration (per linear foot) \$15.00

Street Cutting Permit..... \$50.00

UTILITY SERVICES

Water Services

Water Deposit

- Residential (single one-family dwellings / small commercial businesses with hand pick-up) \$55.00
Deposits will not be taken on new homes until the home is finalized. Residential deposits are refunded when the account is terminated or in the month of June with one year of good history, whichever comes first.
- Residential – Refusal to Give Social Security Number \$300.00
Deposits will not be taken on new homes until the home is finalized. Deposits will not be refunded until the account is terminated.
- Apartment Complexes on Master Meter \$200.00 per meter
Apartment complex deposits refunded when the account is terminated.
- Commercial \$200.00
Commercial deposits are refunded when the account is terminated.

Water Rates

These rates are applicable to all sales or service of water. All leakage between a meter and a building is the responsibility of the owner, tenant, or occupant of the building. Sprinkler meters on their own meter are charged the base fee plus the per 1,000-gallon usage charge; they are not charged for sewer.

- Inside Harker Heights CCN
 - Base Rate / Per 1,000 Gallons of Water Consumption \$11.24 / \$3.50
- Outside Harker Heights CCN
 - Base Rate / Per 1,000 Gallons of Water Consumption \$22.48 / \$7.00

**CITY OF HARKER HEIGHTS FEE SCHEDULE
OCTOBER 1, 2021 TO SEPTEMBER 30, 2022**

The City of Harker Heights reserves the right to add a 25% administrative fee for any services provided by contract.

Sewer Services

Anyone receiving City water service and connected to City sewer must pay sewer charges regardless of whether the building is occupied or not. There is a 10,000-gallon cap for residential customers for sewer services.

Sewer Rates

- Inside Harker Heights CCN
 - First 3,000 Gallons / Per 1,000 Gallons of Water Consumption \$20.25 / \$3.39
- Outside Harker Heights CCN
 - First 3,000 Gallons / Per 1,000 Gallons of Water Consumption \$40.50 / \$6.78

Other Utility Services Fees

Delinquent/Late Charge \$15.00

Fire Hydrant Meters

- Deposit \$750.00
- Monthly Fee \$50.00

Meter Accuracy Test Requests

- Meter Found to be Faulty no charge
- 5/8-inch X 3/4 inch and 3/4-inch X 3/4-inch meters \$60.00
- 1-inch meters \$60.00
- 1 ½ inch and 2-inch meters \$150.00
- 3-inch meters \$200.00
- 4-inch meters \$250.00

Online Bill Pay Convenience Fee (to include credit card drafts) \$2.00

Request for Services – Water/Sewer

These services include turn on/off at the customer's request, checking for a leak per customer request, and sewer blockages on the customer's side.

- During Working Hours (per trip) \$15.00
- Non-Duty Hours (per trip) \$30.00

Reread Requests

- Original Read Incorrect no charge
- Original Read Correct \$10.00

Sewer Overflow on Private Lines

- Vactor/Jetrodder (per hour) \$100.00
- Backhoe (per hour) \$50.00
- Dump Truck (per hour) \$50.00
- Front Loader (per hour) \$50.00
- Pickup Truck (per hour) \$50.00
- Each Additional Employee (per hour) \$25.00

Backflow Prevention Assembly Tester Registration Fee \$25.00

Water Transfer \$15.00

**CITY OF HARKER HEIGHTS FEE SCHEDULE
OCTOBER 1, 2021 TO SEPTEMBER 30, 2022**

The City of Harker Heights reserves the right to add a 25% administrative fee for any services provided by contract.

Water Turn On

- New deposit or transfer of service no charge
- Second Trip Fee..... \$25.00

Water Distribution and Wastewater Collection System Connection Fees

Prior to the installation of a water or sewer tap the customer requesting same shall deposit with the City a sum equal to such actual cost as estimated by the City. A ¾" water meter will be installed for new or existing property. Water meters larger than ¾" will be installed on approved water demand information.

- New Property
 - Meter Tap..... \$275.00
 - Sewer Tap..... \$275.00
- Existing Property (In addition to the fees listed above for New Property)
 - ¾" line diameter (water only) materials/street cut + \$300.00
 - 1" line diameter (water only)..... materials/street cut + \$300.00
 - 1 ½" line diameter (water only) materials/street cut + \$400.00
 - 2" line diameter (water only)..... materials/street cut + \$500.00
 - 4" line diameter (water and sewer)..... materials/street cut + \$750.00
 - 6" line diameter (water only)..... materials/street cut + \$1,500.00
 - 8" line diameter (water only)..... materials + \$1,500.00

NOTE: Sewer lines above 4" will require a quote.

Drainage Rates

Single Family Detached Dwellings (includes manufactured homes)..... \$6.00

Other Residential Properties

- Duplex (per unit)..... \$2.88
- Triplex (per unit) \$2.74
- Four Unit Dwelling (per unit) \$2.57
- Five Unit Dwelling (per unit) \$2.30
- Six Unit Dwelling (per unit) \$2.04
- Seven Unit Dwelling (per unit)..... \$1.78
- Eight Unit Dwelling (per unit) \$1.51
- Nine Units or More (per unit) \$2.04

Non-Residential Developed Property

- Buildings Up to 2,500 sq. ft. \$7.20
- Buildings 2,501 to 10,000 sq. ft. \$14.40
- Buildings 10,001 to 50,000 sq. ft. \$28.80
- Buildings 50,001 to 100,000 sq. ft. \$43.20
- Buildings More Than 100,000 sq. ft. \$60.00

**CITY OF HARKER HEIGHTS FEE SCHEDULE
OCTOBER 1, 2021 TO SEPTEMBER 30, 2022**

The City of Harker Heights reserves the right to add a 25% administrative fee for any services provided by contract.

Sanitation Rates

Residential Garbage Collection (per month)	\$18.88
• Additional Trash Cart - Residential	\$5.00
Commercial Hand Pick Up (per month).....	\$18.88
• Additional Trash Cart – Commercial	\$15.00
Commercial Garbage Collection (dumpster)	handled by Centex Waste Management
Drop Site Fee (per month)	\$1.00



CITY COUNCIL MEMORANDUM

AGENDA ITEM #VI-3

FROM: THE OFFICE OF THE CITY MANAGER

DATE: SEPTEMBER 14, 2021

DISCUSS AND CONSIDER RATIFYING THE PROPERTY TAX INCREASE REFLECTED IN THE FISCAL YEAR 2021-2022 BUDGET AND TAKE THE APPROPRIATE ACTION.

EXPLANATION:

Texas Local Government Code §102.007(c) requires a separate vote to ratify the property tax increase reflected in an adopted budget that raises more revenue from property taxes than in the previous year.

The 2022 fiscal year budget will raise more revenue in property taxes and the required statement was published in the notices published in the Killeen Daily Herald and in the City's proposed budget as follows:

This budget will raise more total property taxes than last year's budget by \$665,294 or 4.9%, and of that amount \$209,604 is tax revenue to be raised from new property added to the tax roll this year.

As a reminder, although Staff is proposing a decrease in the tax rate from \$0.6770 to \$0.6519, the increase of 6.5% in certified valuation by the Bell County Appraisal District plays a part in this increase of tax revenue.

RECOMMENDATION:

Staff recommends ratifying the tax increase. Please note that for the motion made to be valid, it must be approved by a "record" vote.

ACTION BY COUNCIL:

1. Motion to ratify the property tax increase reflected in the Fiscal Year 2021-2022 Budget.
2. Any other action desired.



CITY COUNCIL MEMORANDUM

AGENDA ITEM #VI-4

FROM: THE OFFICE OF THE CITY MANAGER

DATE: SEPTEMBER 14, 2021

CONDUCT A PUBLIC HEARING TO DISCUSS AND CONSIDER APPROVING AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF HARKER HEIGHTS, TEXAS, LEVYING A TAX RATE OF \$0.6519 PER \$100 VALUATION, COMPRISED OF \$0.5063 FOR MAINTENANCE AND OPERATIONS AND \$0.1456 FOR INTEREST AND SINKING, FOR FISCAL YEAR 2021-2022 (TAX YEAR 2021) AND TAKE THE APPROPRIATE ACTION.

EXPLANATION:

In accordance with Texas Tax Code Section 26.06, Staff published a Notice of Public Hearing on Tax Increase in the September 5, and September 12, 2021, editions of the Killeen Daily Herald and posted it on the homepage of the City’s website.

Following is how Harker Heights compares to the surrounding cities based on the information contained in each cities’ Notice of Public Hearing on Tax Increase:

	Harker Heights	Killeen	Temple	Belton	Copperas Cove
Proposed Tax Rate	\$0.651900	\$0.716900	\$0.640000	\$0.630000	\$0.760068
Change in:					
Total Tax Rate (%)	-3.70%	-2.19%	-2.00%	+0.00%	-3.36%
Avg Home Value (%)	+8.72%	+10.59%	+7.00%	+8.97%	+11.64%
Tax on Avg Home (%)	+4.68%	+8.19%	+4.00%	+9.03%	+7.85%
Total Tax Levy (%)	+5.00%	+9.97%	+14.00%	+9.68%	+8.66%

RECOMMENDATION:

Staff recommends approving the Ordinance. Per Texas Tax Code Section 26.05(b), the second motion must also be made whenever a tax rate is set that exceeds the no new revenue rate. Please note that each vote must be a record vote.

ACTION BY COUNCIL:

1. Motion to Approve/Disapprove an Ordinance of the City Council of the City of Harker Heights, Texas, levying a tax rate of \$0.6519 per \$100 valuation, comprised of \$0.5063 for maintenance and operations and \$0.1456 for interest and sinking, for Fiscal Year 2021-2022 (Tax Year 2021).
2. Motion that the property tax rate be increased by the adoption of a tax rate of \$0.6519, which is effectively a 3.39% increase in the tax rate.
3. Any other action desired.

ATTACHMENTS:

1. Ordinance.

ORDINANCE NO. _____

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF HARKER HEIGHTS, TEXAS, LEVYING A TAX RATE OF \$0.6519 PER \$100 VALUATION, COMPRISED OF \$0.5063 FOR MAINTENANCE AND OPERATIONS AND \$0.1456 FOR INTEREST AND SINKING, FOR FISCAL YEAR 2021-2022 (TAX YEAR 2021)

WHEREAS, a public hearing was held on September 14, 2021 after public notices were duly and legally published as required by law on September 5, 2021, and September 12, 2021, and

WHEREAS, after full and final consideration and the public hearing on said tax rate, it is the consensus that the tax rate should be levied.

NOW, THEREFORE, BE IT ORDAINED, by the City Council of the City of Harker Heights, Texas:

SECTION 1: That we do hereby levy the tax rate for Tax Year 2021 as follows:
\$0.5063 for the purpose of maintenance and operations,
\$0.1456 for the payment of principal and interest of debt, and
\$0.6519 per \$100 valuation for the total tax rate.

SECTION 2: That a \$10,000 exemption is adopted for residents who are at least sixty-five (65) years old and who are owners of an occupied homestead.

SECTION 3: That the tax assessor-collector is hereby authorized to assess and collect the taxes of the City of Harker Heights in accordance with this ordinance.

SECTION 4: That Table VIII of the Table of Special Ordinances, Code of Harker Heights is hereby amended by adding the following entry:

Ordinance No:

Date Passed: September 14, 2021

Description: An Ordinance of the City Council of the City of Harker Heights, Texas, Levying a Tax Rate of \$0.6519 per \$100 Valuation, Comprised of \$0.5063 for Maintenance and Operations and \$0.1456 for Interest and Sinking, for Fiscal Year 2021-2022 (Tax Year 2021)

PASSED AND APPROVED by the City Council of the City of Harker Heights on September 14, 2021.

CITY OF HARKER HEIGHTS, TEXAS:

Spencer H. Smith, Mayor

ATTEST:

Julie Helsham, City Secretary



CITY COUNCIL MEMORANDUM

Z21-18

AGENDA ITEM# VII-1

FROM: THE OFFICE OF THE CITY MANAGER

DATE: SEPTEMBER 14, 2021

CONDUCT A PUBLIC HEARING TO DISCUSS AND CONSIDER APPROVING AN ORDINANCE OF THE CITY OF HARKER HEIGHTS, TEXAS, TO CHANGE ZONING DESIGNATION FROM R-1 (ONE-FAMILY DWELLING DISTRICT) TO R-1 (ONE-FAMILY DWELLING DISTRICT) AND R1-A (SINGLE-FAMILY GARDEN HOME RESIDENTIAL DISTRICT) ON PROPERTY DESCRIBED AS URIAH HUNT SURVEY, ABSTRACT NO. 401 AND THE LAND HEREIN DESCRIBED BEING A PORTION OF THE REMAINDER TRACT, OF AN OVERALL CALLED 390 ACRE TRACT (COMPRISING OF WHAT WAS FORMERLY FOUR TRACTS OF LAND, OF 80 ACRES, 80 ACRES, 100 ACRES, AND 130 ACRES) CONVEYED TO SUSAN K. WILSON AND GARY L. MOORE BY AFFIDAVIT OF HEIRSHIP RECORDED IN DOCUMENT NO. 2017-00025863, OFFICIAL PUBLIC RECORDS OF BELL COUNTY, TEXAS, GENERALLY LOCATED AT 13436 E. KNIGHTS WAY (E. FM 2410), HARKER HEIGHTS, BELL COUNTY, TEXAS AND LOCALLY KNOWN AS 13436 FM 2410, BELTON, BELL COUNTY, TEXAS; AND TAKE THE APPROPRIATE ACTION.

EXPLANATION:

The applicant is requesting a change from the current zoning of R-1 (One-Family Dwelling District) to R-1 (One-Family Dwelling District) and R1-A (Single-Family Garden Home Residential District) on property described as Uriah Hunt Survey, Abstract No. 401 and the land herein described being a portion of the remainder tract, of an overall called 390 acre tract (comprising of what was formerly four tracts of land, of 80 acres, 80 acres, 100 acres, and 130 acres) conveyed to Susan K. Wilson and Gary L. Moore by Affidavit of Heirship recorded in Document No. 2017-00025863, Official Public Records of Bell County, Texas, generally located at 13436 E. Knights Way (E. FM 2410) and locally known as 13436 FM 2410, Belton, Bell County, Texas. The property consists of approximately 24.383 acres with a proposed total of seventy (70) residential lots and three (3) tracts.

Surrounding Land Uses

Adjacent land uses include:

	Existing Land Use	Future Land Use	Zoning
North	Vacant	Single Family Residential	R-1 One Family Dwelling District
South	Single Family Residence Vacant	Commercial	R-1 One Family Dwelling District
East	Vacant	Commercial Single Family Residential	R-1 One Family Dwelling District
West	Single Family Residence Vacant	Commercial Single Family Residential	R-1 One Family Dwelling District

Per the 2007 Comprehensive Plan, the applicant's property is located in an area designated as Single Family Residential and Commercial. In both the adopted 2007 City of Harker Heights Comprehensive Plan (Comp Plan) and the proposed Future Land Use Map (FLUM) this area is designated for Single Family Residential, which includes R1-A. The applicant is proposing to leave two of the Tracts as R-1 for now but has identified those tracts on the concept plan as future commercial. The intended use for the third tract is for drainage. Therefore, the proposed rezoning with its intended uses as depicted in the submitted concept plan is consistent with the 2007 Comp Plan.

Flood Damage Prevention:

No portion of this property lies within the 100 year or 500-year flood hazard areas. Per this rezoning request all development will occur to the south of the adjacent identified special flood hazard area.

Notices:

Staff sent out nine (9) notices to property owners within the 400-foot notification area. As of September 3, 2021 there was one (1) response received in favor of the request, and zero (0) responses received in opposition of the request. Any additional responses received after the above date will be provided during the meeting.

RECOMMENDATION:

Staff recommended approval to the Planning and Zoning Commission of the request to change the zoning designation from R-1 (One-Family Dwelling District) to R-1 (One-Family Dwelling District) and R1-A (Single-Family Garden Home Residential District) on property described as Uriah Hunt Survey, Abstract No. 401 and the land herein described being a portion of the remainder tract, of an overall called 390 acre tract (comprising of what was formerly four tracts of land, of 80 acres, 80 acres, 100 acres, and 130 acres) conveyed to Susan K. Wilson and Gary L. Moore by Affidavit of Heirship recorded in Document No. 2017-00025863, Official Public Records of Bell County, Texas, generally located at 13436 E. Knights Way (E. FM 2410) and locally known as 13436 FM 2410, Belton, Bell County, Texas, based on the following:

1. The proposed use and rezoning is compatible with the current Comprehensive Plan and FLUM.
2. The proposed use and rezoning would not likely have any adverse impact on adjoining uses and zoning districts.
3. The proposed use and rezoning is compatible with existing uses in the neighborhood.
4. The proposed use and rezoning does not pose an adverse impact to the public health, safety, or general welfare.

ACTION TAKEN BY THE PLANNING AND ZONING COMMISSION:

During the Planning & Zoning Commission meeting held on August 25, 2021, the Planning and Zoning Commission voted (6-0) to recommend approval of an ordinance to change the zoning designation from R-1 (One-Family Dwelling District) to R-1 (One-Family Dwelling District) and R1-A (Single-Family Garden Home Residential District) on property described as Uriah Hunt Survey, Abstract No. 401 and the land herein described being a portion of the remainder tract, of

an overall called 390 acre tract (comprising of what was formerly four tracts of land, of 80 acres, 80 acres, 100 acres, and 130 acres) conveyed to Susan K. Wilson and Gary L. Moore by Affidavit of Heirship recorded in Document No. 2017-00025863, Official Public Records of Bell County, Texas, generally located at 13436 E. Knights Way (E. FM 2410) and locally known as 13436 FM 2410, Belton, Bell County, Texas, based on staff's recommendation and findings.

ACTION BY CITY COUNCIL:

1. Motion to Approve/Disapprove an Ordinance to change the zoning designation from R-1 (One-Family Dwelling District) to R-1 (One-Family Dwelling District) and R1-A (Single-Family Garden Home Residential District) on property described as Uriah Hunt Survey, Abstract No. 401 and the land herein described being a portion of the remainder tract, of an overall called 390 acre tract (comprising of what was formerly four tracts of land, of 80 acres, 80 acres, 100 acres, and 130 acres) conveyed to Susan K. Wilson and Gary L. Moore by Affidavit of Heirship recorded in Document No. 2017-00025863, Official Public Records of Bell County, Texas, generally located at 13436 E. Knights Way (E. FM 2410) and locally known as 13436 FM 2410, Belton, Bell County, Texas, based on staff's recommendation and findings.
2. Any other action deemed necessary.

ATTACHMENTS:

1. Application
2. Ordinances
3. Location Map
4. Zoning Map
5. Existing Land Use Map
6. Future Land Use Map
7. Notification Area Map
8. Public Responses



Rezoning Request Application

Requirements - MUST BE COMPLETE OR WILL NOT BE ACCEPTED

This application must be completed and returned to the Planning and Development Department of the City of Harker Heights, Texas along with the following:

1. Pre-Application Meeting Scheduled
2. Payment of \$200.00 to the City of Harker Heights

City of Harker Heights
 Planning & Development
 305 Millers Crossing
 Harker Heights, TX 76548
 Phone: (254) 953-5647

Property Owner(s) Name: CBBHH Holdings, LLC Date: 7/28/2021

Address: 3513 SW HK Dodgen Loop Ste 201

City/State/Zip: Temple, Texas, 76502

Phone: _____ E-mail: _____

Legal Description of Property:

Location of Property (Address if available): 13436 E. Knights Way

Lot: _____ Block: _____ Subdivision: _____

Acres: 24.383 Property ID: 75765 Survey: Uriah Hunt Survey, Abstract No. 401

For properties not in a recorded subdivision please submit a copy of a current survey showing the property's proposed to be changed, and/or legal field notes.

Proposed Use: Proposed 70 lots for a residential subdivision

Current Zoning Classification: R-1 - One-Family Dwelling District Proposed Zoning: R1-A and R-1

Current Land Use: One-Family Dwelling District Proposed Land Use: Residential subdivision

Applicant's Representative (if applicable):

Applicant's Representative: LINA CHITAY

Phone: _____ E-Mail: _____

I, being the undersigned applicant of the property herein described, hereby make application for approval of plans submitted and made a part of the application in accordance with the provisions of the City of Harker Heights Ordinances, and hereby certify that the information provided is true and correct to the best of my knowledge and belief.

I, being the undersigned applicant, understand that failure to appear to represent a request shall be deemed a request to withdraw the proposal, or ZONING LINA CHITAY will represent the owner.

Robert K. Bass
 Printed Name of Property Owner

 Signature of Property Owner

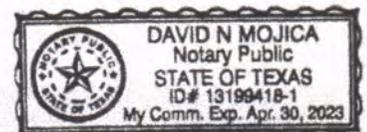
LINA CHITAY
 Printed Name of Representative

 Signature of Representative

SWORN AND SUBSCRIBED BEFORE ME ON THIS 28 DAY OF JULY, 20 21

David N. Mojica
 SIGNATURE OF NOTARY PUBLIC

MY COMMISSION EXPIRES: 04-30-2023



STAFF ONLY -- DO NOT FILL OUT BELOW

Date Submitted: 7/29/21

Pre-Application Meeting

Receipt #: _____

Received By: Wendy Everett

Revised: 5/2020

Case #: 221-18

Rec 01721920

ORDINANCE NO. _____

AN ORDINANCE GRANTING R-1 (ONE-FAMILY DWELLING DISTRICT) AND R1-A (SINGLE-FAMILY GARDEN HOME RESIDENTIAL DISTRICT) ON PROPERTY DESCRIBED AS URIAH HUNT SURVEY, ABSTRACT NO. 401 AND THE LAND HEREIN DESCRIBED BEING A PORTION OF THE REMAINDER TRACT, OF AN OVERALL CALLED 390 ACRE TRACT (COMPRISING OF WHAT WAS FORMERLY FOUR TRACTS OF LAND, OF 80 ACRES, 80 ACRES, 100 ACRES, AND 130 ACRES) CONVEYED TO SUSAN K. WILSON AND GARY L. MOORE BY AFFIDAVIT OF HEIRSHIP RECORDED IN DOCUMENT NO. 2017-00025863, OFFICIAL PUBLIC RECORDS OF BELL COUNTY, TEXAS, GENERALLY LOCATED AT 13436 E. KNIGHTS WAY (E. FM 2410), HARKER HEIGHTS, BELL COUNTY, TEXAS AND LOCALLY KNOWN AS 13436 FM 2410, BELTON, BELL COUNTY, TEXAS

WHEREAS, the City Council ("*Council*") of the City of Harker Heights ("*City*") finds that after due notice and public hearings as required by law, and after consideration of the recommendation of the Planning and Zoning Commission, it is necessary and desirable to amend the Code of Harker Heights ("*Code*") as hereinafter provided; and

WHEREAS, the meeting at which this Ordinance was passed was open to the public, and notice of the time, place and purpose of said meeting was given as required by law, all in strict accordance with the requirements of the Texas Open Meetings Act;

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF HARKER HEIGHTS, TEXAS:

SECTION 1: The Council officially finds and declares that the facts and recitations set forth in the preamble to this Ordinance are true and correct.

SECTION 2: The hereinafter-described property, as previously zoned of R-1 (One Family Dwelling District), to R-1 (One-Family Dwelling District) and R1-A (Single-Family Garden Home Residential District): Uriah Hunt Survey, Abstract No. 401 and the land herein described being a portion of the remainder tract, of an overall called 390 acre tract (comprising of what was formerly four tracts of land, of 80 acres, 80 acres, 100 acres, and 130 acres) conveyed to Susan K. Wilson and Gary L. Moore by affidavit of heirship recorded in Document No. 2017-00025863, Official Public Records Of Bell County, Texas, generally located at 13436 E. Knights Way (E. FM 2410), Harker Heights, Bell County, Texas and locally known as 13436 FM 2410, Belton, Bell County, Texas.

SECTION 3: Table VII, Table of Special Ordinances, of the Code is hereby supplemented by adding the following entry:

<u>Ord. No.</u>	<u>Date Passed</u>	<u>Description</u>
2021-	09/14/21	Granting R-1 and R1-A zoning on property described as Uriah Hunt Survey, Abstract No. 401 and the land herein described being a portion of the remainder tract, of an overall called 390 acre tract (comprising of what was formerly four tracts of land, of 80 acres, 80 acres, 100 acres, and 130 acres) conveyed to Susan K. Wilson and Gary L. Moore by affidavit of heirship recorded in Document No. 2017-00025863, Official Public Records Of Bell County, Texas, generally located at 13436 E. Knights Way (E. FM 2410), Harker Heights, Bell County, Texas and locally known as 13436 FM 2410, Belton, Bell County, Texas.

SECTION 4: All ordinances or parts of ordinances in conflict with the provisions of this Ordinance are to the extent of such conflict hereby repealed.

SECTION 5: This Ordinance shall be effective from and after its passage, and the City Clerk shall publish the caption or title of hereof within ten days as required by law.

PASSED AND APPROVED on September 14, 2021

CITY OF HARKER HEIGHTS, TEXAS:

Spencer H. Smith, Mayor

ATTEST:

Julie Helsham, City Secretary

§ 155.020 R-1 ONE FAMILY DWELLING DISTRICT.

(A) *Permitted uses.* The following uses are permitted by right:

- (1) Site-built, single-family dwellings and industrialized housing.
- (2) Church or other place of worship.
- (3) Municipal buildings, non-profit libraries or museums, police and fire stations, public utilities (without outside storage yards or electric substations), public parks, playgrounds, municipal golf courses, public recreation facilities, and community buildings.
- (4) Customary home occupations as defined in §155.003.
- (5) *Accessory structure.*

(a) One small accessory building (not exceeding 144 square feet) per residence customarily incident to the above uses (not involving the conduct of a business) subject to the following requirements:

- 1. Structure must be built upon a moveable foundation;
- 2. Structure cannot exceed 12 feet in height;
- 3. Structure must set behind the rear facade of the main residence building and must be setback five feet from the rear property line and six feet from the side property line; and
- 4. Materials, building design, and construction must comply with the requirements of Ch. 150.

(b) Large accessory buildings customarily incident to the above uses (not involving the conduct of a business) subject to the following requirements:

- 1. Building materials and facade must be consistent with the main residence building materials and facade;
- 2. Large accessory building must be behind the front facade of the main residence;
- 3. The height of the large accessory building cannot exceed that of the main residence building;
- 4. Number, size, setbacks and height requirements based on the size of the lot as follows:

Lot Size	Number of Large Accessory Structures Allowed	Maximum Aggregate Size of All Accessory Structures	Setbacks	Maximum Height
< 10,000 square feet	1	250 square feet	Front: 25 feet Side: 6 feet Rear: 10 feet	15 feet
> 10,000 square feet < .5 acre	1	500 square feet	Front: 25 feet Side: 6 feet Rear: 10 feet	15 feet
> .5 acre < 1 acre	2	1,000 square feet	Front: 25 feet Side: 6 feet Rear: 20 feet	24 feet
> 1 acre	4	1,500 square feet	Front: 25 feet Side: 6 feet Rear: 20 feet	24 feet

- (6) Private garage.
- (7) Home based child care.
- (8) Real estate sales office, or temporary living quarters to provide security during the development of residential subdivisions, but not to exceed two years.
- (9) Low impact telecommunication towers.
- (10) Public schools.

(B) *Conditional uses.* The following require conditional use permits:

- (1) Private schools having a curriculum equal to a public elementary, high school, or institution of higher learning (except home schooling).

(2) Neighborhood association facilities.

(3) Farms, nurseries, truck gardens and greenhouses, provided no sales offices are maintained and no livestock are kept within 250 feet of a residence of any person other than the farm owner.

(4) Accessory dwelling for a relative or servant (not for rent).

(5) Accessory structure as provided by § 155.040.

(C) *Height regulations.* No building shall exceed two and one-half stories or 35 feet in height.

(D) *Front yard, side yard, and rear yard.* As per Table 21-A.

(E) *Intensity of use.* Every lot or tract of land shall have an area of not less than 8,400 square feet and an average overall width of not less than 70 feet and a minimum lot frontage of not less than 45 feet. Except that if a lot or tract should have less area or width than is herein required and its boundary lines along their entire length should touch lands under other ownership on the effective date of this chapter and shall not have changed since the date, such parcel of land may be used for a single family dwelling.

(F) *Additional use, height, and area regulation.* Additional use, height, and area regulations and exceptions are found in § 155.040.

(G) *R-1(M) zoning designation.* R-1(M) is a one family residential lot that also allows manufactured homes. All manufactured housing structures installed after December 31, 1999, must be installed on a permanent foundation, as that term is defined in § 152.01.

(1) In order to be approved, the manufactured home must be found to have design compatibility with other dwellings in the neighborhood.

(2) The following standards apply to any placement of a manufactured home on a lot after December 31, 1999:

(a) Roofing shall be similar in color, material and appearance to the roofing material commonly used on residential dwellings within the community or comparable to the predominant materials used on dwellings within the neighborhood.

Materials shall include asphalt composition, shingle, tile, crushed rock, standing seam metal or similar materials (except all other metal). Roof pitch shall be a minimum of 3/12.

(b) Exterior siding shall be similar in color, material, and appearance to the exterior siding material commonly used on residential dwellings within the community or comparable to predominant materials used on dwellings within the neighborhood. Exterior siding shall be of brick, wood, stucco, plaster, concrete or other material which is finished in a non-glossy and non-reflective manner.

(c) If a garage/carport is constructed, it must be similar in appearance to others in the neighborhood and constructed of like materials as that of the primary home.

(d) Two all-weather surface off street parking spaces meeting the requirements of §155.061 shall be provided.

(3) Every manufactured home shall be placed so that the entrance or front of the home faces or parallels the principal street frontage, except:

(a) In cases where the lot is one acre or greater and the home is located more than 50 feet from the street; or

(b) Where the lot width is 60 feet or less.

(4) All entrances to a manufactured home shall be provided with permanent steps, porch or similar suitable entry.

(5) The lot must meet all applicable requirements of Chapter 154, and shall comply with the area regulations in (D) of this section. Variance in setbacks may be given in inches not to exceed one foot at the Building Official's discretion.

(H) *Signs* As per Chapter 151.

(I) *Parking.* As per §§ 155.061 through 155.068.

(J) *Storage.* Open storage is prohibited except for materials for the residents' use, such as firewood, gardening materials, and similar materials.

(K) *Landscaping.* All yards shall have vegetative groundcover of sufficient quality and quantity, or other city-approved groundcover, to control dust, erosion and sediment upon final inspections. In addition, a minimum of two six-foot-tall trees, measuring two inches or more in caliper (diameter) when measured 12 inches from the base of the trunk, and eight three-gallon shrubs, are required in the front yard.

(L) *Industrialized housing.*

(1) Industrialized housing shall be considered real property and must:

(a) Have a value equal to or greater than the median taxable value for each single-family dwelling located within 500 feet of the lot on which the industrialized housing is proposed to be located, as determined by the most recent certified tax appraisal roll for the county;

(b) Have exterior siding, roofing, roof pitch, foundation fascia, and fenestration compatible with the single-family dwellings located within 500 feet of the lot on which the industrialized housing is proposed to be located;

(c) Comply with city aesthetic standards, building setbacks, side and rear yard offsets, subdivision control, architectural landscaping, square footage, and other site requirements applicable to single-family dwellings;

(d) Be securely fixed to a permanent foundation; and

(e) Have all local permits and licenses that are applicable to site-built housing.

For purposes of this division, **VALUE** means the taxable **VALUE** of the industrialized housing and lot after installation of the housing.

(2) Any owner or authorized agent who intends to construct, erect, install or move any industrialized housing into the city shall first make application to the Building Official and obtain the required permits. In addition to any other information otherwise required for such permits, the application shall:

(a) Identify each single-family dwelling located within 500 feet of the lot on which the industrialized housing is to be located, and show the taxable value for each such dwelling, as determined by the most recent certified tax appraisal roll for the county;

(b) Describe the exterior siding, roofing, roof pitch, foundation fascia, and fenestration for each single-family dwelling located within 500 feet of the lot on which the industrialized housing is to be located;

(c) Describe the permanent foundation and method of attachment proposed for the industrialized housing; and

(d) State the anticipated taxable value of the industrialized housing and the lot after installation of the industrialized housing.

(3) A person commits an offense if the person:

(a) Constructs, erects, installs or moves any industrialized housing in the city without first obtaining a permit as required by this section; or

(b) Constructs, erects, installs or moves any industrialized housing into the city unless such industrialized housing complies with this section.

(Ord. 2001-36, passed 11-13-01; Am. Ord. 2002-28, passed 11-12-02; Am. Ord. 2006-40, passed 10-24-06; Am. Ord. 2010-32, passed 10-12-10; Am. Ord. 2011-08, passed 4-19-11)

§ 155.022 R1-A SINGLE-FAMILY GARDEN HOME RESIDENTIAL DISTRICT.

(A) *Permitted uses.* Any use permitted by right in the R-1 District, if it meets required standards.

(B) *Conditional uses.* Any conditional use permitted in the R-1 District, if it meets required standards.

(C) *Height regulations.* Same as in R-1 District.

(D) *Area regulations.*

(1) *Front yard.* There shall be a front yard having a depth of not less than 20 feet. Where lots have double frontage running through from one street to another, the required front yard shall be provided on both streets.

(2) *Side yard.* The minimum side yard setback for any corner lot shall be 15 feet. Other residences may be located such that one of the side yards will be zero; that is, the building may be constructed on the property line, provided:

(a) The minimum spacing between residences must be 15 feet, except that if the "R1-A" lot is adjacent to and shares a common boundary with a lot zoned "R-1," the required minimum spacing between structures shall not be less than 15 feet;

(b) The wall located on the property line shall be constructed and maintained in accordance with all other applicable codes and ordinances; and

(c) A five foot wide maintenance easement, shown on the approved subdivision plat, shall be provided across the full depth of the adjacent lot abutting the wall on the property line.

(3) *Rear yard.* There shall be a rear yard having a depth of not less than 20 feet.

(E) *Intensity of use.* All projects must contain a minimum of one and one half acres of property. No subdivision may contain less than ten individual lots.

(1) *Lot area.* No building shall be constructed on any lot less than 4,600 square feet of area.

(2) *Lot width.* The width of the lot shall not be less than 46 feet at the front street building line, nor shall its average width be less than 46 feet. On corner lots, with two street frontages, the minimum width shall be not less than 55 feet.

(3) *Lot depth.* The average depth of the lot shall be not less than 100 feet, except that a corner lot having a minimum width of not less than 55 feet may have an average depth of less than 100 feet, provided that the minimum depth is not less than 90 feet.

(F) *Parking regulations.* Same as in R-1 District.

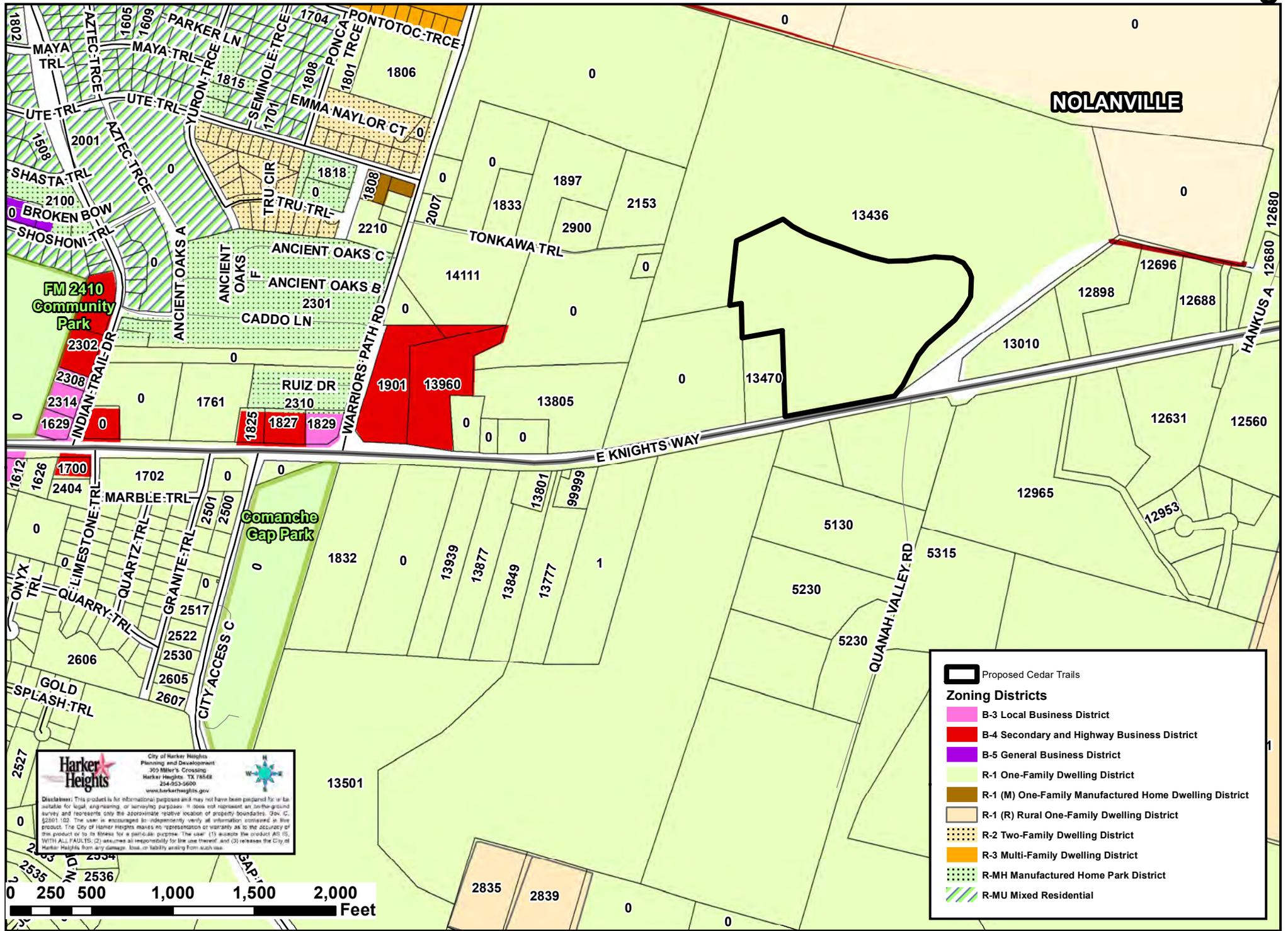
(G) *Storage.* Open storage is prohibited except for materials for the residents' use, such as firewood, gardening materials, and similar materials.

(H) *Floor area.* Minimum livable floor area shall be 1,500 square feet.

(I) *Additional requirements.* All structures shall have brick veneer on all sides.

(J) *Landscaping.* All yards shall have vegetative groundcover of sufficient quality and quantity, or other city-approved groundcover, to control dust, erosion and sediment upon final inspections. In addition, a minimum of two six-foot-tall trees, measuring two inches or more in caliper (diameter) when measured 12 inches from the base of the trunk, and eight three-gallon shrubs, are required in the front yard.

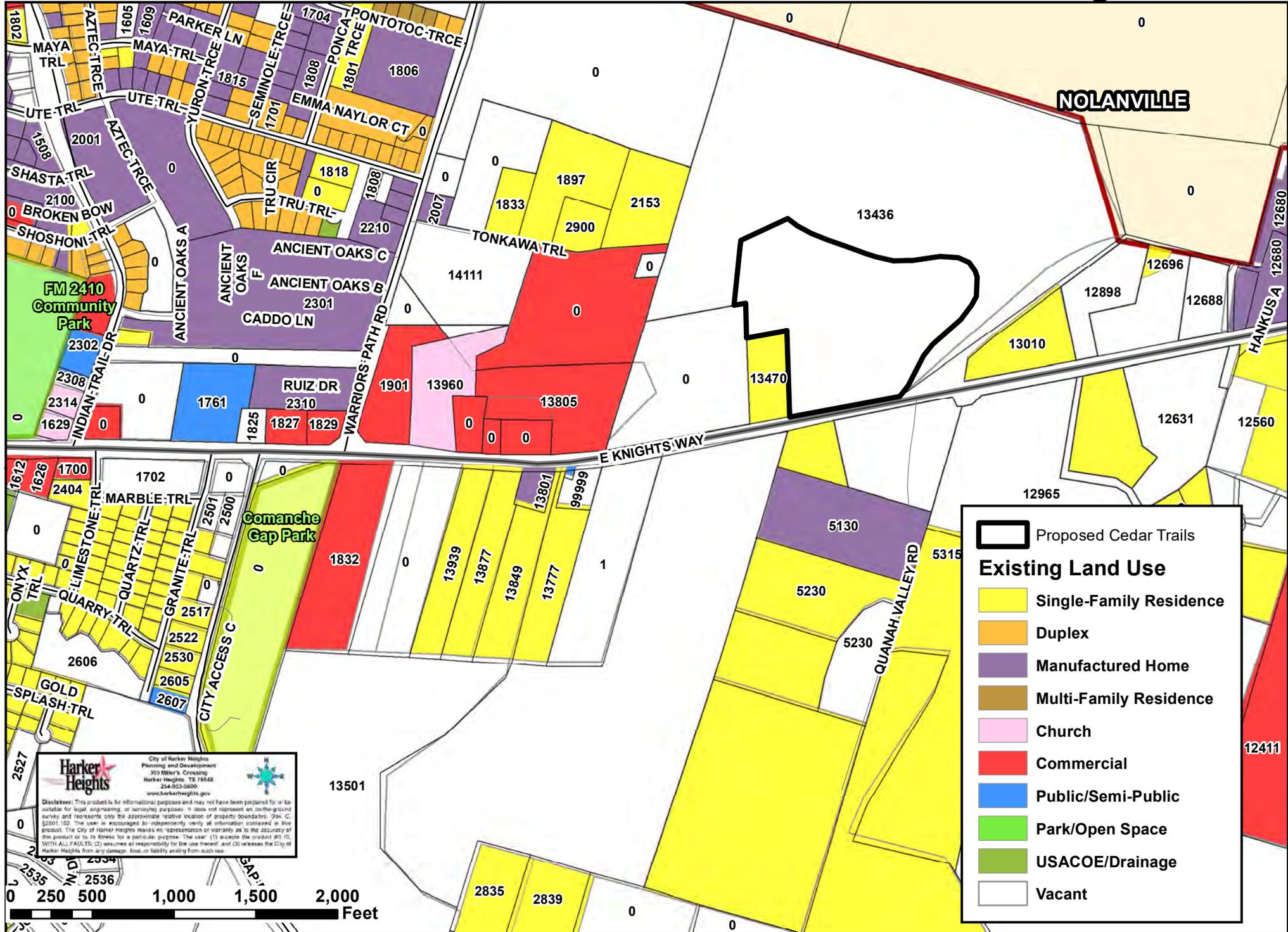
(Ord. 2001-36, passed 11-13-01; Am. Ord. 2006-40, passed 10-24-06)

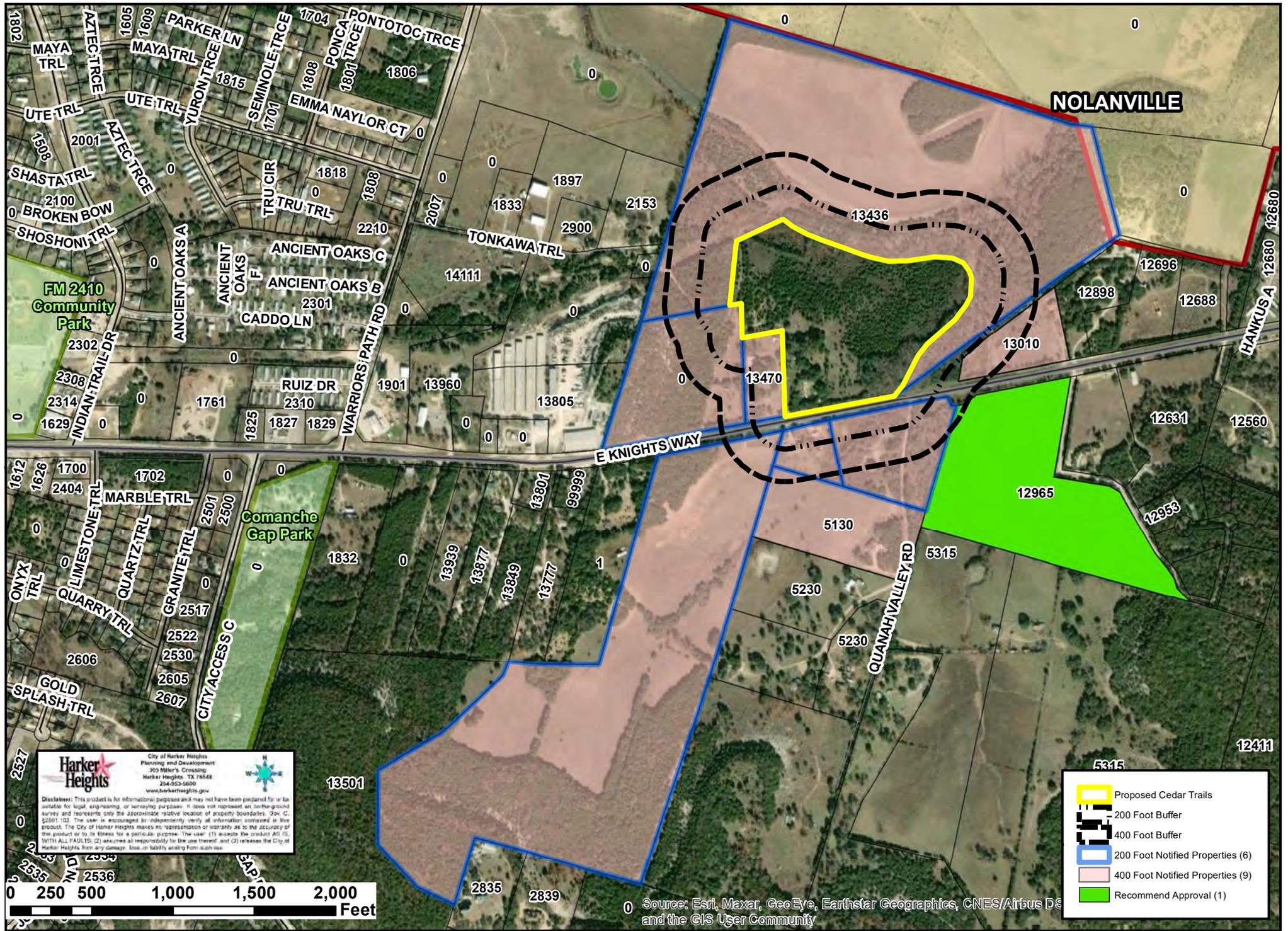


Harker Heights
 City of Harker Heights
 Planning and Development
 309 Miller's Crossing
 Harker Heights, TX 76788
 254-953-5600
 www.harkerheights.gov

Disclaimer: This product is for informational purposes and may not have been prepared by or for use for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries. Gov. C. §2501.102. The user is encouraged to independently verify all information contained in this product. The City of Harker Heights makes no representation or warranty as to the accuracy of this product or its fitness for a particular purpose. The user: (1) accepts the product AS IS, WITH ALL FAULTS; (2) assumes all responsibility for the use thereof; and (3) releases the City of Harker Heights from any damage, loss, or liability arising from such use.







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- Proposed Cedar Trails
- 200 Foot Buffer
- 400 Foot Buffer
- 200 Foot Notified Properties (6)
- 400 Foot Notified Properties (9)
- Recommend Approval (1)

Source: Esri, Maxar, GeoEye, Earthstar Geographics, CNES/Airbus DS and the GIS User Community



CITY COUNCIL MEMORANDUM

Z21-19

AGENDA ITEM VII-2

FROM: THE OFFICE OF THE CITY MANAGER

DATE: SEPTEMBER 14, 2021

CONDUCT A PUBLIC HEARING TO DISCUSS AND CONSIDER APPROVING AN ORDINANCE OF THE CITY OF HARKER HEIGHTS, TEXAS, TO CHANGE ZONING DESIGNATION FROM R-1 (ONE FAMILY DWELLING DISTRICT) TO R1-R (RURAL ONE-FAMILY DWELLING DISTRICT) WITH A CUP (CONDITIONAL USE PERMIT) ON PROPERTY DESCRIBED AS 12.477 ACRES, ABSTRACT NO. A0223BC W B CROSS, 2-4,3-1,4, LOT 9-10, BLOCK E, GENERALLY LOCATED AT 12560 E. KNIGHT’S WAY (E. FM 2410), HARKER HEIGHTS, BELL COUNTY, TEXAS AND LOCALLY KNOWN AS 12560 FM 2410, BELTON, BELL COUNTY, TEXAS; AND TAKE THE APPROPRIATE ACTION.

EXPLANATION:

The applicant is requesting a change from the current zoning of R-1 (One-Family Dwelling District) to R1-R (Rural One-Family Dwelling District) with a CUP (Conditional Use Permit) on property described as 12.477 acres, Abstract No. A0223BC W B Cross, 2-4,3-1,4, Lot 9-10, Block E, generally located at 12560 E. Knight’s Way (E. FM 2410), Harker Heights, Bell County, Texas and locally known as 12560 FM 2410, Belton, Bell County, Texas.

Section 155.021(A)(3)(a) of the City’s code of ordinances allows the following for accessory structures: one per acre, maximum size of 5,000 feet for each, a maximum aggregate square footage of 1,000 feet per acre and not to exceed a total of 10,000 square feet on any one tract, and standards for materials, building design, and construction of each accessory building. Additionally, the proposed R1-R zoning allows for keeping and maintaining farm animals.

According to the Bell County Tax Records, the property consists of approximately 12.477 acres and has an existing house (1,280 square feet) with two covered decks (979 square feet) and eight existing accessory buildings (1,753 square feet) on the parcel. The applicant is proposing to expand her state permitted wildlife rehabilitation center at this location. The applicant is requesting a Conditional Use Permit for wildlife rehabilitation and to place five additional pavilions, one intake center, and one quarantine shelter on this parcel. The total requested additional square footage for accessory buildings is 3,024. The placement of the proposed additional accessory buildings is in the center of the parcel just north of the house. The standards for materials, building design, and construction for the accessory structures and wildlife management is proposed to be in accordance with applicable City Ordinances and Texas Parks & Wildlife standards, regulations and permitting requirements for wildlife rehabilitation.

Surrounding Land Uses

Adjacent land uses include:

	Existing Land Use	Future Land Use	Zoning
North	Vacant Manufactured Home Single Family Residence	Commercial	Planned Development-Mixed Use R-1 One-Family Dwelling District
South	Vacant	Single Family Residential	R-1 One-Family Dwelling District
East	Commercial Rural One Family Dwelling	Commercial Medium Density Residential Single Family Residential	R-1 One Family Dwelling District R1-R Rural One Family Dwelling District
West	Vacant Single Family Residence	Commercial Medium Density Residential Single Family Residential	R-1 One Family Dwelling District

Per the adopted 2007 Comprehensive Plan, the applicant’s property is located in an area designated as Single Family Residential to the south of the parcel, Commercial and Commercial along FM 2410, and Medium Density Residential as a buffer in between. The proposed 2021 Future Land Use Map identifies this area is designated for Low Density Residential, which is proposed to include R-1 (One Family Dwelling) and R1-R (Rural One Family Dwelling) zoning. Staff believes the proposed rezoning with its intended use will not likely have any adverse impact on the neighborhood and would be consistent with the 2007 City of Harker Heights Comprehensive Plan.

Flood Damage Prevention:

No portion of this property lies within the 100 year or 500-year flood hazard areas.

Notices:

Staff sent out twenty (20) notices to property owners within the 400-foot notification area. As of September 3, 2021, two (2) response was received in favor of the request, and zero (0) responses were received in opposition of the request. Any additional responses received after the above date will be provided during the meeting.

RECOMMENDATION:

Staff recommended approval to the Planning and Zoning Commission of the request to change the zoning designation from R-1 (One-Family Dwelling District) to R1-R (Rural One-Family Dwelling District) with a CUP (Conditional Use Permit) on property described as 12.477 acres, Abstract No. A0223BC W B Cross, 2-4,3-1,4, Lot 9-10, Block E, generally located at 12560 E. Knight’s Way (E. FM 2410), Harker Heights, Bell County, Texas and locally known as 12560 FM 2410, Belton, Bell County, Texas, subject to the following conditions:

1. The applicant shall be allowed to have a total of 15 accessory buildings on the 12.477 acre parcel.
2. The maximum aggregate square footage of all accessory buildings shall not exceed 5,000 square feet per acre and not to exceed a total of 10,000 square feet on the 12.477 acre parcel.
3. Accessory buildings constructed after the date of this ordinance shall be allowed to be placed in front of the existing home.
4. Accessory buildings constructed after the date of this ordinance shall be placed no closer than 300 feet from the FM 2410 property boundary line.

5. The applicant shall construct and maintain the accessory buildings and manage wildlife in accordance with applicable City Ordinances and Texas Parks & Wildlife standards, regulations and permitting requirements for wildlife rehabilitation.

The above recommendation is based on the following:

1. The proposed use and rezoning is compatible with the current Comprehensive Plan and FLUM.
2. The proposed use and rezoning would not likely have any adverse impact on adjoining uses and zoning districts.
3. The proposed use and rezoning is compatible with existing uses in the neighborhood.
4. The proposed use and rezoning does not pose an adverse impact to the public health, safety, or general welfare.

ACTION TAKEN BY THE PLANNING AND ZONING COMMISSION:

During the Planning & Zoning Commission meeting held on August 25, 2021, the Planning and Zoning Commission voted (6-0) to recommend approval of an ordinance to change the zoning designation from R-1 (One-Family Dwelling District) to R1-R (Rural One-Family Dwelling District) with a CUP (Conditional Use Permit) on property described as 12.477 acres, Abstract No. A0223BC W B Cross, 2-4,3-1,4, Lot 9-10, Block E, generally located at 12560 E. Knight's Way (E. FM 2410), Harker Heights, Bell County, Texas and locally known as 12560 FM 2410, Belton, Bell County, Texas, based on staff's recommendation and findings and with the conditions as presented by staff.

ACTION BY CITY COUNCIL:

1. Motion to Approve/Disapprove an Ordinance to change the zoning designation from R-1 (One-Family Dwelling District) to R1-R (Rural One-Family Dwelling District) with a CUP (Conditional Use Permit) on property described as 12.477 acres, Abstract No. A0223BC W B Cross, 2-4,3-1,4, Lot 9-10, Block E, generally located at 12560 E. Knight's Way (E. FM 2410), Harker Heights, Bell County, Texas and locally known as 12560 FM 2410, Belton, Bell County, Texas, based on staff's recommendation and findings and subject to the following conditions:

1. The applicant shall be allowed to have a total of 15 accessory buildings on the 12.477 acre parcel.
2. The maximum aggregate square footage of all accessory buildings shall not exceed 5,000 square feet per acre and not to exceed a total of 10,000 square feet on the 12.477 acre parcel.
3. Accessory buildings constructed after the date of this ordinance shall be allowed to be placed in front of the existing home.
4. Accessory buildings constructed after the date of this ordinance shall be placed no closer than 300 feet from the FM 2410 property boundary line.
5. The applicant shall construct and maintain the accessory buildings and manage wildlife in accordance with applicable City Ordinances and Texas Parks & Wildlife standards, regulations and permitting requirements for wildlife rehabilitation.

2. Any other action deemed necessary.

ATTACHMENTS:

1. Application
2. Ordinances
3. Location Map
4. Zoning Map
5. Existing Land Use Map
6. Future Land Use Map
7. Notification Area Map
8. Public Responses

Next intake 07/28/21



Conditional Use Permit Application

Requirements - MUST BE COMPLETE OR WILL NOT BE ACCEPTED

This application must be completed and returned to the Planning and Development Department of the City of Harker Heights, Texas along with the following:

- 1. Pre-Application Meeting Scheduled
- 2. Payment of \$200.00 to the City of Harker Heights
- 3. Site Plan
- 4. Letter of Intent

City of Harker Heights
 Planning & Development
 305 Millers Crossing
 Harker Heights, TX 76548
 Phone: (254) 953-5647

Property Owner(s) Name: Susan Franz Date: 7-24-21

Address: 12560 FM 2410 Belton Tx

City/State/Zip: Belton Tx 76513

Phone: [Redacted] E-mail: [Redacted]

Legal Description of Property:

Location of Property (Address if available): 12560 FM 2410

Lot: 101234 Block: _____ Subdivision: _____

Acres: 12.477 Property ID: 101234 Survey: _____

For properties not in a recorded subdivision please submit a copy of a current survey showing the property's proposed to be changed, and/or legal field notes.

Current Zoning Classification: R-1 Future Land Use Designation: R-1-R CUP

Applicant's Representative (if applicable):

Applicant's Representative: Susan Franz

Phone: [Redacted] E-Mail: [Redacted]

ATTACH A SITE PLAN: Provide a plan drawn to scale to illustrate the boundaries of the area, location of all existing and proposed structure(s), gross floor area and location of building entrances and exits.

ATTACH A LETTER OF INTENT: Provide a detailed description of the proposed use including but not limited to: the changes to the site, structure(s), landscaping, parking and land use in reference to the Harker Heights Code of Ordinances Section 155.201 Conditional Use Permit.

I, being the undersigned applicant of the property herein described, hereby make application for approval of plans submitted and made a part of the application in accordance with the provisions of the City of Harker Heights Ordinances, and hereby certify that the information provided is true and correct to the best of my knowledge and belief.

I, being the undersigned applicant, understand that failure to appear to represent a request shall be deemed a request to withdraw the proposal, or _____ will represent the owner.

Susanne Franz
 Printed Name of Property Owner

[Signature]
 Signature of Property Owner

Printed Name of Representative

Signature of Representative

Date Submitted: 7/28/21

STAFF ONLY - DO NOT FILL OUT BELOW

Pre-Application Meeting

Receipt #: 01721495

Received By: Wendy Everett

Revised: 06/28/18

Case #: 221-19

12560 FM 2410
Belton, TX 76513
(254) 913-9120
July 24, 2021

City of Harker Heights
Planning & Development
305 Millers Crossing
Harker Heights, TX 76548

Dear Members of Planning & Development:

Reference: Letter of Intent

Property ID # 101234

We are requesting a rezoning from R1 to R1R CUP for the purpose of allowing our animal rehabilitation organization which is a 501(C)(3) to upgrade the structures to accommodate the rising number of wild animals that are hurt or abandoned within the city of Harker Heights.

Due to the rapid growth in the city through development of new housing and business areas, a larger, more-equipped temporary housing for additional beneficial rehabilitation is sorely needed. The plan is to build five pavilions. These will be separated into species and age specific areas to house the most common animals that are received each year. Currently I am licensed through the state of Texas to work with all small mammals, deer, and reptiles, and I would like to make each enclosure reflect the natural habitats of the different species in order to prepare them for release back into the wild.

All of these pavilions will be built according to the Parks and Wildlife Department regulations. I work closely with game wardens and am open per my license to inspections of the grounds, buildings, animals in my care, and required paperwork by the state.

Your consideration of this matter is greatly appreciated. By working together we can help animals, keep the ecosystem balanced, and teach the public to cohabitate with wild animals.

Sincerely,

Susan Franz



Bell CAD Property Search

Property ID: 101234 For Year 2021

Map



Property Details

Account

Property ID: 101234

Legal Description: A0223BC W B CROSS, 2-4, 3-1, 4, LT 9-10, BLK E, ACRES 12.477, SN1 TXFL1AF368909732; LABEL# TEX0365742, TITLE # 01214024

Geographic ID: 0497130000

Agent:

Type: Real

Location

Address: 12560 FM 2410 HARKER HEIGHTS, TX

Map ID: 44A05 A39

Neighborhood CD: RKILHHRURL

Owner

Owner ID: 878179

Name: FRANZ, PATRICK ETUX SUSANNE

Mailing Address: 12560 FM 2410
BELTON, TX 76513

% Ownership: 100.0%

Exemptions: DV3 - Disabled Veterans 50% - 69%
HS - HOMESTEAD
For privacy reasons not all exemptions are shown online.

Property Values

Improvement Homesite Value:	\$5,871
Improvement Non-Homesite Value:	\$5,694
Land Homesite Value:	\$12,260
Land Non-Homesite Value:	\$0
Agricultural Market Valuation:	\$140,708
Market Value:	\$164,533
Ag Use Value:	\$1,744
Appraised Value:	\$25,569
Homestead Cap Loss: ⓘ	\$0
Assessed Value:	\$25,569

VALUES DISPLAYED ARE 2021 CERTIFIED VALUES.

DISCLAIMER Information provided for research purposes only. Legal descriptions and acreage amounts are for appraisal district use only and should be verified prior to using for legal purpose and or documents. Please contact the Appraisal District to verify all information for accuracy.

Property Taxing Jurisdiction

Entity	Description	Tax Rate	Market Value	Taxable Value	Estimated Tax	Freeze Ceiling
CAD	TAX APPRAISAL DISTRICT, BELL COUNTY	0.000000	\$164,533	\$13,569	\$0.00	
CB	BELL COUNTY	0.396800	\$164,533	\$0	\$0.00	
JCTC	CENTRAL TEXAS COLLEGE	0.121800	\$164,533	\$0	\$0.00	
RRD	BELL COUNTY ROAD	0.028500	\$164,533	\$0	\$0.00	
SKIL	KILLEEN ISD	1.089500	\$164,533	\$0	\$0.00	
THH	CITY OF HARKER HEIGHTS	0.677000	\$164,533	\$3,569	\$24.16	
WCLW	CLEARWATER U.W.C.D.	0.003272	\$164,533	\$8,569	\$0.28	
WWC6	BELL COUNTY WCID #6	0.030000	\$164,533	\$9,569	\$2.87	

Total Tax Rate: 2.346872 Estimated Taxes With Exemptions: \$27.31 Estimated Taxes Without Exemptions: \$3,861.38

Property Improvement - Building

Description: COV, STG, SHED **Type:** FARM AND RANCH **State Code:** E **Living Area:** 0.00sqft **Value:** \$5,694

Type	Description	Class CD	Year Built	SQFT
SHEDA	LOW QUAL SHED	*	2015	1.00
COVA	POOR QUAL COV/CAN/AWING	*	2008	288.00
COVA	POOR QUAL COV/CAN/AWING	*	2019	480.00
STGB	FAIR QUAL STORAGE	*	2019	100.00
STGC	AVG QUAL STORAGE	*	2019	180.00
STGA	LOW QUAL STORAGE	*	2019	80.00
COVB	FAIR QUAL COV/CAN/AWING	*	2019	192.00
STGA	LOW QUAL STORAGE	*	2015	240.00
STGC	AVG QUAL STORAGE	*	2019	192.00

Type: MOBILE HOME **State Code:** A2 **Living Area:** 1,280.00sqft **Value:** \$5,871

Type	Description	Class CD	Year Built	SQFT
DECKA	LOW QUALITY DECK	*	2019	36.00
COVA	POOR QUAL COV/CAN/AWING	*	2012	375.00
MH.	MOBILE HOME	MA16	1985	1,280.00
DECKA	LOW QUALITY DECK	*	2012	400.00
COVB	FAIR QUAL COV/CAN/AWING	*	2019	168.00

Property Land

Type	Description	Acreage	Sqft	Eff Front	Eff Depth	Market Value	Prod. Value
FARM	FARM & RANCH	1	43,560.00	0.00	0.00	\$12,260	\$0
IMPR	IMPROVED PASTURE	4.43	192,970.80	0.00	0.00	\$54,312	\$673
IMPR	IMPROVED PASTURE	4.166	181,470.96	0.00	0.00	\$51,075	\$633
IMPR	IMPROVED PASTURE	2.881	125,496.36	0.00	0.00	\$35,321	\$438

Property Roll Value History

Year	Improvements	Land Market	Ag Valuation	Appraised	HS Cap Loss	Assessed
2022	N/A	N/A	N/A	N/A	N/A	N/A
2021	\$11,565	\$152,968	\$1,744	\$25,569	\$0	\$25,569
2020	\$5,694	\$66,572	\$0	\$72,266	\$0	\$72,266
2019	\$3,016	\$38,071	\$0	\$41,087	\$0	\$41,087
2018	\$2,394	\$33,992	\$0	\$36,386	\$0	\$36,386
2017	\$2,394	\$33,992	\$0	\$36,386	\$0	\$36,386
2016	\$2,394	\$27,193	\$0	\$29,587	\$0	\$29,587
2015	\$926	\$27,193	\$0	\$28,119	\$0	\$28,119
2014	\$926	\$27,193	\$0	\$28,119	\$0	\$28,119
2013	\$0	\$27,193	\$0	\$27,193	\$0	\$27,193
2012	\$0	\$27,193	\$0	\$27,193	\$0	\$27,193
2011	\$0	\$27,193	\$0	\$27,193	\$0	\$27,193

Property Deed History

Deed Date	Type	Description	Grantor	Grantee	Volume	Page	Number
7/2/2020	1	WARRANTY DEED	ROUND UP MOTORS INC	FRANZ, PATRICK ETUX SUSANNE			2020037439
6/14/1979	16	WARRANTY DEED			01611	00521	

Estimated Tax Due

****ATTENTION****

Indicated amount may not reflect delinquent tax due beyond a 5-year history. Partial payments or contract payments may not be reflected. Quarter payments that are made according to Section 31.031 of the Texas Property Tax Code are not considered delinquent.

****PRIOR TO MAKING FULL OR PARTIAL PAYMENTS PLEASE CONTACT OUR OFFICE FOR A CURRENT AMOUNT DUE****

****WE CANNOT GUARANTEE THE ACCURACY OF THE AMOUNT DUE LISTED BELOW****

If Paid: 7/24/2021 

Year	Taxing Jurisdiction	Taxable Value	Base Tax	Base Taxes Paid	Base Tax Due	Discount/Penalty & Interest	Attorney Fees	Amount Due
2022	BELL COUNTY	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2022	CENTRAL TEXAS COLLEGE	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2022	BELL COUNTY ROAD	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2022	KILLEEN ISD	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2022	CITY OF HARKER HEIGHTS	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2022	CLEARWATER U.W.C.D.	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2022	BELL COUNTY WCID #6	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	2022 Total:		N/A	N/A	N/A	N/A	N/A	N/A
2021	BELL COUNTY	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2021	CENTRAL TEXAS COLLEGE	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2021	BELL COUNTY ROAD	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2021	KILLEEN ISD	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2021	CITY OF HARKER HEIGHTS	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2021	CLEARWATER U.W.C.D.	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2021	BELL COUNTY WCID #6	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	2021 Total:		N/A	N/A	N/A	N/A	N/A	N/A
2020	BELL COUNTY	\$72,266	\$286.75	\$286.75	\$0.00	\$0.00	\$0.00	\$0.00
2020	CENTRAL TEXAS COLLEGE	\$72,266	\$88.02	\$88.02	\$0.00	\$0.00	\$0.00	\$0.00
2020	BELL COUNTY ROAD	\$72,266	\$20.60	\$20.60	\$0.00	\$0.00	\$0.00	\$0.00
2020	KILLEEN ISD	\$72,266	\$787.34	\$787.34	\$0.00	\$0.00	\$0.00	\$0.00
2020	CITY OF HARKER HEIGHTS	\$72,266	\$489.24	\$489.24	\$0.00	\$0.00	\$0.00	\$0.00
2020	CLEARWATER U.W.C.D.	\$72,266	\$2.36	\$2.36	\$0.00	\$0.00	\$0.00	\$0.00
2020	BELL COUNTY WCID #6	\$72,266	\$21.68	\$21.68	\$0.00	\$0.00	\$0.00	\$0.00
	2020 Total:		\$1,695.99	\$1,695.99	\$0.00	\$0.00	\$0.00	\$0.00
2019	BELL COUNTY	\$41,087	\$172.90	\$172.90	\$0.00	\$0.00	\$0.00	\$0.00
2019	CENTRAL TEXAS COLLEGE	\$41,087	\$52.55	\$52.55	\$0.00	\$0.00	\$0.00	\$0.00
2019	BELL COUNTY ROAD	\$41,087	\$12.00	\$12.00	\$0.00	\$0.00	\$0.00	\$0.00
2019	KILLEEN ISD	\$41,087	\$477.06	\$477.06	\$0.00	\$0.00	\$0.00	\$0.00
2019	CITY OF HARKER HEIGHTS	\$41,087	\$278.16	\$278.16	\$0.00	\$0.00	\$0.00	\$0.00
2019	CLEARWATER U.W.C.D.	\$41,087	\$1.47	\$1.47	\$0.00	\$0.00	\$0.00	\$0.00

2019	BELL COUNTY WCID #6	\$41,087	\$12.20	\$12.20	\$0.00	\$0.00	\$0.00	\$0.00
2019 Total:			\$1,006.34	\$1,006.34	\$0.00	\$0.00	\$0.00	\$0.00
2018	BELL COUNTY	\$36,386	\$153.26	\$153.26	\$0.00	\$0.00	\$0.00	\$0.00
2018	CENTRAL TEXAS COLLEGE	\$36,386	\$50.43	\$50.43	\$0.00	\$0.00	\$0.00	\$0.00
2018	BELL COUNTY ROAD	\$36,386	\$10.88	\$10.88	\$0.00	\$0.00	\$0.00	\$0.00
2018	KILLEEN ISD	\$36,386	\$458.46	\$458.46	\$0.00	\$0.00	\$0.00	\$0.00
2018	CITY OF HARKER HEIGHTS	\$36,386	\$246.33	\$246.33	\$0.00	\$0.00	\$0.00	\$0.00
2018	CLEARWATER U.W.C.D.	\$36,386	\$1.39	\$1.39	\$0.00	\$0.00	\$0.00	\$0.00
2018	BELL COUNTY WCID #6	\$36,386	\$10.92	\$10.92	\$0.00	\$0.00	\$0.00	\$0.00
2018 Total:			\$931.67	\$931.67	\$0.00	\$0.00	\$0.00	\$0.00
2017	BELL COUNTY	\$36,386	\$153.26	\$153.26	\$0.00	\$0.00	\$0.00	\$0.00
2017	CENTRAL TEXAS COLLEGE	\$36,386	\$50.90	\$50.90	\$0.00	\$0.00	\$0.00	\$0.00
2017	BELL COUNTY ROAD	\$36,386	\$10.88	\$10.88	\$0.00	\$0.00	\$0.00	\$0.00
2017	KILLEEN ISD	\$36,386	\$403.88	\$403.88	\$0.00	\$0.00	\$0.00	\$0.00
2017	CITY OF HARKER HEIGHTS	\$36,386	\$246.33	\$246.33	\$0.00	\$0.00	\$0.00	\$0.00
2017	CLEARWATER U.W.C.D.	\$36,386	\$1.40	\$1.40	\$0.00	\$0.00	\$0.00	\$0.00
2017	BELL COUNTY WCID #6	\$36,386	\$10.92	\$10.92	\$0.00	\$0.00	\$0.00	\$0.00
2017 Total:			\$877.57	\$877.57	\$0.00	\$0.00	\$0.00	\$0.00
2016	BELL COUNTY	\$29,587	\$124.62	\$124.62	\$0.00	\$0.00	\$0.00	\$0.00
2016	CENTRAL TEXAS COLLEGE	\$29,587	\$40.42	\$40.42	\$0.00	\$0.00	\$0.00	\$0.00

2016	BELL COUNTY ROAD	\$29,587	\$8.85	\$8.85	\$0.00	\$0.00	\$0.00	\$0.00
2016	KILLEEN ISD	\$29,587	\$333.14	\$333.14	\$0.00	\$0.00	\$0.00	\$0.00
2016	CITY OF HARKER HEIGHTS	\$29,587	\$200.30	\$200.30	\$0.00	\$0.00	\$0.00	\$0.00
2016	CLEARWATER U.W.C.D.	\$29,587	\$1.16	\$1.16	\$0.00	\$0.00	\$0.00	\$0.00
2016	BELL COUNTY WCID #6	\$29,587	\$8.88	\$8.88	\$0.00	\$0.00	\$0.00	\$0.00
	2016 Total:		\$717.37	\$717.37	\$0.00	\$0.00	\$0.00	\$0.00
2015	BELL COUNTY	\$28,119	\$118.44	\$118.44	\$0.00	\$0.00	\$0.00	\$0.00
2015	CENTRAL TEXAS COLLEGE	\$28,119	\$38.41	\$38.41	\$0.00	\$0.00	\$0.00	\$0.00
2015	BELL COUNTY ROAD	\$28,119	\$8.41	\$8.41	\$0.00	\$0.00	\$0.00	\$0.00
2015	KILLEEN ISD	\$28,119	\$317.18	\$317.18	\$0.00	\$0.00	\$0.00	\$0.00
2015	CITY OF HARKER HEIGHTS	\$28,119	\$190.37	\$190.37	\$0.00	\$0.00	\$0.00	\$0.00
2015	CLEARWATER U.W.C.D.	\$28,119	\$1.11	\$1.11	\$0.00	\$0.00	\$0.00	\$0.00
	2015 Total:		\$673.92	\$673.92	\$0.00	\$0.00	\$0.00	\$0.00
2014	BELL COUNTY	\$28,119	\$118.43	\$118.43	\$0.00	\$0.00	\$0.00	\$0.00
2014	CENTRAL TEXAS COLLEGE	\$28,119	\$38.41	\$38.41	\$0.00	\$0.00	\$0.00	\$0.00
2014	BELL COUNTY ROAD	\$28,119	\$8.41	\$8.41	\$0.00	\$0.00	\$0.00	\$0.00
2014	KILLEEN ISD	\$28,119	\$317.18	\$317.18	\$0.00	\$0.00	\$0.00	\$0.00
2014	CITY OF HARKER HEIGHTS	\$28,119	\$190.36	\$190.36	\$0.00	\$0.00	\$0.00	\$0.00
2014	CLEARWATER U.W.C.D.	\$28,119	\$1.12	\$1.12	\$0.00	\$0.00	\$0.00	\$0.00
	2014 Total:		\$673.91	\$673.91	\$0.00	\$0.00	\$0.00	\$0.00

2013	BELL COUNTY	\$27,193	\$114.53	\$114.53	\$0.00	\$0.00	\$0.00	\$0.00
2013	CENTRAL TEXAS COLLEGE	\$27,193	\$37.25	\$37.25	\$0.00	\$0.00	\$0.00	\$0.00
2013	BELL COUNTY ROAD	\$27,193	\$8.13	\$8.13	\$0.00	\$0.00	\$0.00	\$0.00
2013	KILLEEN ISD	\$27,193	\$306.74	\$306.74	\$0.00	\$0.00	\$0.00	\$0.00
2013	CITY OF HARKER HEIGHTS	\$27,193	\$184.10	\$184.10	\$0.00	\$0.00	\$0.00	\$0.00
2013	CLEARWATER U.W.C.D.	\$27,193	\$1.09	\$1.09	\$0.00	\$0.00	\$0.00	\$0.00
	2013 Total:		\$651.84	\$651.84	\$0.00	\$0.00	\$0.00	\$0.00
2012	BELL COUNTY	\$27,193	\$114.53	\$114.53	\$0.00	\$0.00	\$0.00	\$0.00
2012	CENTRAL TEXAS COLLEGE	\$27,193	\$38.07	\$38.07	\$0.00	\$0.00	\$0.00	\$0.00
2012	BELL COUNTY ROAD	\$27,193	\$8.13	\$8.13	\$0.00	\$0.00	\$0.00	\$0.00
2012	KILLEEN ISD	\$27,193	\$307.56	\$307.56	\$0.00	\$0.00	\$0.00	\$0.00
2012	CITY OF HARKER HEIGHTS	\$27,193	\$184.10	\$184.10	\$0.00	\$0.00	\$0.00	\$0.00
2012	CLEARWATER U.W.C.D.	\$27,193	\$1.09	\$1.09	\$0.00	\$0.00	\$0.00	\$0.00
	2012 Total:		\$653.48	\$653.48	\$0.00	\$0.00	\$0.00	\$0.00
2011	BELL COUNTY	\$27,193	\$111.38	\$111.38	\$0.00	\$0.00	\$0.00	\$0.00
2011	CENTRAL TEXAS COLLEGE	\$27,193	\$38.31	\$38.31	\$0.00	\$0.00	\$0.00	\$0.00
2011	BELL COUNTY ROAD	\$27,193	\$8.13	\$8.13	\$0.00	\$0.00	\$0.00	\$0.00
2011	KILLEEN ISD	\$27,193	\$310.32	\$310.32	\$0.00	\$0.00	\$0.00	\$0.00
2011	CITY OF HARKER HEIGHTS	\$27,193	\$184.10	\$184.10	\$0.00	\$0.00	\$0.00	\$0.00

2011 CLEARWATER	\$27,193	\$1.09	\$1.09	\$0.00	\$0.00	\$0.00	\$0.00
U.W.C.D.							
2011 Total:		\$653.33	\$653.33	\$0.00	\$0.00	\$0.00	\$0.00

DISCLAIMER

VALUES DISPLAYED ARE 2021 CERTIFIED VALUES.

DISCLAIMER Information provided for research purposes only. Legal descriptions and acreage amounts are for appraisal district use only and should be verified prior to using for legal purpose and or documents. Please contact the Appraisal District to verify all information for accuracy.

Does a 501c3 need a business license?

No **business license** is required for nonprofits with 501(c)(3) status, but you must visit the **Business Occupational Tax Division Office**.

Jul 9, 2018

Did you mean: [does a 501c3 need a business license in texas](#)

[Nonprofit Organizations - Texas Secretary of State](#)

<https://www.sos.state.tx.us/corp/nonprofit.org>

A *nonprofit* corporation is created by filing a *certificate* of formation with the secretary of state in accordance with the *Texas Business Organizations Code* ("BOC"). ... If you *need* further information regarding these provisions or how they might affect ... The filing of the statement *does not* represent the creation of the *nonprofit* ...

People also ask

Does a 501c3 need a business license?

No **business license** is required for nonprofits with 501(c)(3) status, but you must visit the **Business Occupational Tax Division Office**. Jul 9, 2018

[Does Your Nonprofit Need a Business License - Pro Bono ...](#)

<https://www.pbnatl.org/wp-content/uploads/2018/07>

Search for: [Does a 501c3 need a business license?](#)

Is a 501c3 considered a business?

A **501c3** is **considered** a charity, and the IRS allows donors to take a tax deduction for contributions of goods, cash and other assets. A 501c6 organization is a **business** entity that doesn't necessarily seek to promote the public good but rather the interests of a select group of **business** people.

99NONPROFIT ORGANIZATION

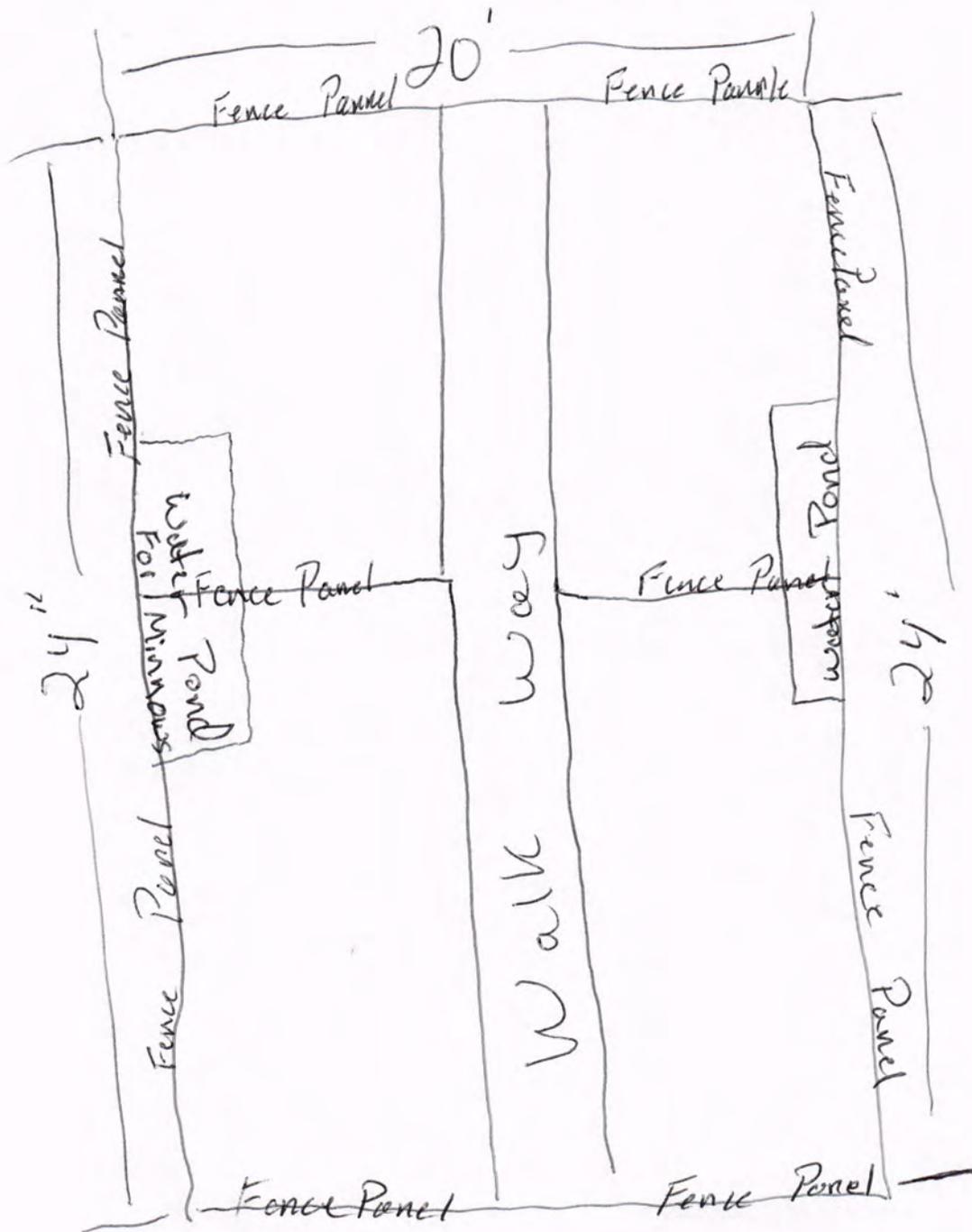
Tax Exempt Numbers -Comptroller of Public Accounts | 512-463-4600 or
800-252-5555; <https://comptroller.texas.gov/forms/01-339.pdf>;

Internal Revenue Service | 800-829-
1040;<https://www.irs.gov/filing/charities-non-profits>

Location Map - 12560 E. Knights Way (E. FM 2410)



1 Pavillion Example



AN ORDINANCE GRANTING R1-R (RURAL ONE-FAMILY DWELLING DISTRICT) WITH A CUP (CONDITIONAL USE PERMIT) ON PROPERTY DESCRIBED AS 12.477 ACRES, ABSTRACT NO. A0223BC W B CROSS, 2-4,3-1,4, LOT 9-10, BLOCK E, GENERALLY LOCATED AT 12560 E. KNIGHT'S WAY (E. FM 2410), HARKER HEIGHTS, BELL COUNTY, TEXAS AND LOCALLY KNOWN AS 12560 FM 2410, BELTON, BELL COUNTY, TEXAS.

WHEREAS, the City Council ("*Council*") of the City of Harker Heights ("*City*") finds that after due notice and public hearings as required by law, and after consideration of the recommendation of the Planning and Zoning Commission, it is necessary and desirable to amend the Code of Harker Heights ("*Code*") as hereinafter provided; and

WHEREAS, the meeting at which this Ordinance was passed was open to the public, and notice of the time, place and purpose of said meeting was given as required by law, all in strict accordance with the requirements of the Texas Open Meetings Act;

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF HARKER HEIGHTS, TEXAS:

SECTION 1: The Council officially finds and declares that the facts and recitations set forth in the preamble to this Ordinance are true and correct.

SECTION 2: The hereinafter-described property, as previously zoned of R-1 (One Family Dwelling District), to R1-R (Rural One-Family Dwelling District) with a CUP (conditional use permit) on property described as 12.477 acres, Abstract No. A0223BC W B Cross, 2-4,3-1,4, lot 9-10, Block E, generally located at 12560 E. Knight's Way (E. FM 2410), Harker Heights, Bell County, Texas and locally known as 12560 FM 2410, Belton, Bell County, Texas subject to the following conditions:

1. The applicant shall be allowed to have a total of 15 accessory buildings on the 12.477 acre parcel.
2. The maximum aggregate square footage of all accessory buildings shall not exceed 5,000 square feet per acre and not to exceed a total of 10,000 square feet on the 12.477 acre parcel.
3. Accessory buildings constructed after the date of this ordinance shall be allowed to be placed in front of the existing home.
4. Accessory buildings constructed after the date of this ordinance shall be placed no closer than 300 feet from the FM 2410 property boundary line.
5. The applicant shall construct and maintain the accessory buildings and manage wildlife in accordance with applicable City Ordinances and Texas Parks & Wildlife standards, regulations and permitting requirements for wildlife rehabilitation.

SECTION 3: Table VII, Table of Special Ordinances, of the Code is hereby supplemented by adding the following entry:

<u>Ord. No.</u>	<u>Date Passed</u>	<u>Description</u>
2021-	09/14/21	Granting R1-R zoning with a CUP (conditional Use permit) on property described as 12.477 acres, Abstract No. A0223BC W B Cross, 2-4,3-1,4, lot 9-10, Block E, generally located at 12560 E. Knight's Way (E. FM 2410), Harker Heights, Bell County, Texas and locally known as 12560 FM 2410, Belton, Bell County, Texas.

SECTION 4: All ordinances or parts of ordinances in conflict with the provisions of this Ordinance are to the extent of such conflict hereby repealed.

SECTION 5: This Ordinance shall be effective from and after its passage, and the City Clerk shall publish the caption or title of hereof within ten days as required by law.

PASSED AND APPROVED on September 14, 2021.

CITY OF HARKER HEIGHTS, TEXAS:

Spencer H. Smith, Mayor

ATTEST:

Julie Helsham, City Secretary

§ 155.021 R1-R RURAL ONE-FAMILY DWELLING DISTRICT.

(A) *Permitted uses.*

(1) Any use permitted by right in the R-1 District.

(2) Non-commercial/small scale agricultural related uses to include:

(a) 1. Farm animals kept and/or maintained for family food production, education, or recreation but excluding retail sales or commercial production.

2. All farm animals kept and/or maintained for family food production, education or recreation shall be subject to all regulations stated in Chapter 90 of this code.

(b) The raising of and harvesting of tree crops, row crops, or field crops for family food production but excluding retail sales or commercial production.

(c) The growing of horticultural and floricultural specialties such as flowers, shrubs, or trees intended for ornamental or landscaping purposes but excluding retail sales or commercial production.

(3) *Accessory buildings.*

(a) Accessory building or buildings whose use is incidental to the above uses (not involving the conduct of a business or to be used as a dwelling unit), when located on the same lot, other than private garage for one or more cars. Accessory buildings that fall under this category shall include such buildings as private stables, barns, farm equipment storage buildings and other buildings incidental to small agricultural production and storage are permitted provided they meet the following standards:

1. The maximum number of accessory buildings shall not exceed one per acre;

2. Accessory buildings shall be no greater than 5,000 square feet in size;

3. The maximum aggregate square footage of all accessory buildings shall not exceed 1,000 square feet per acre and not to exceed a total of 10,000 square feet on any one tract;

4. Materials, building design and construction must comply with the requirements of Chapter 150 of this code.

(b) Accessory buildings with metal exteriors shall be allowed in an R1-R District provided they meet the following standards:

1. The accessory building shall meet all the requirements of division (A)(3)(a) above;

2. Metal exteriors must be constructed using permanently painted 26 gauge or higher steel.

(B) *Conditional uses.*

(1) Any conditional use permitted in the R-1 District.

(2) Commercial or large scale agriculture provided that the density of the lot or tract of land is ten acres or greater and that all farm animals kept and/or maintained shall be subject to all regulations stated in Chapter 90 of this code.

(C) *Height regulations.* Same as in R-1 District.

(D) *Area regulations.* As per Table 21-A.

(1) *Front yard.* There shall be a front yard along the front property line of the lot. The minimum depth of such front yard shall be 40 feet.

(2) *Side yard.* There shall be a side yard on each side of a building of not less than ten feet. A side yard adjacent to a street shall not be less than 25 feet.

(3) *Rear yard.* The depth of a rear yard shall be a minimum of 25 feet.

(E) *Intensity of use.*

(1) Every lot or tract of land shall have an area of not less than two acres. The lot width shall be a minimum of 100 feet.

(2) If a long narrow strip of land is utilized for lot access to a public right-of-way it shall have a minimum width of 60 feet and shall not be included when calculating the overall density of the lot.

(F) *Signs.* As per Chapter 151.

(G) *Landscaping.* All yards shall have vegetative groundcover of sufficient quality and quantity, or other city-approved groundcover, to control dust, erosion and sediment upon final inspections. In addition, a minimum of two six-foot-tall trees, measuring two inches or more in caliper (diameter) when measured 12 inches from the base of the trunk, and eight three-gallon shrubs, are required in the front yard.

(Ord. 2001-36, passed 11-13-01; Am. Ord. 2006-40, passed 10-24-06; Am. Ord. 2010-26, passed 9-14-10)

§ 155.201 CONDITIONAL USE PERMITS.

(A) *Purpose.* The purpose of the conditional use permit process is to identify those land uses which may be appropriate within a zoning district but, due to either their location, function or operation could have a harmful impact on adjacent properties or the surrounding area, and to provide a procedure whereby such uses may be permitted by further restricting or conditioning them so as to mitigate or eliminate such potential adverse impacts. The conditional use permit remains with land, regardless of ownership, until termination thereof.

(B) *Planning and Zoning Commission consideration.*

(1) *Application.* Only the property owner may apply for conditional use permits. The application for a conditional use permit shall be submitted on a form approved by the Planning and Development Director and shall be accompanied by a site plan in a form acceptable to the Planning and Development Director. The application shall be filed with the Planning and Zoning Commission, together with the application fee and all required attachments, not less than 30 days prior to the meeting at which the applicant wishes to have his or her request considered.

(2) *Notice and hearing.* For purposes of giving notice and conducting a public hearing, the Planning and Zoning Commission shall treat the application as a rezoning request.

(3) *Report by Planning and Zoning Commission.* Following proper application, notice to affected landowners and public hearing, the Planning and Zoning Commission shall make a report to the City Council which shall recommend approval or denial of the application for a conditional use permit, and which shall further specify such restrictions or conditions of approval as the Planning and Zoning Commission may deem appropriate.

(4) *Criteria for approval.* The Planning and Zoning Commission may recommend approval of a conditional use permit by majority vote, but should recommend disapproval of application if it finds one or more of the following to be true:

- (a) The proposed use does not conform with applicable regulations and standards established by this chapter;
- (b) The proposed use will be inconsistent with the objectives and purposes of the zoning district in which the development is located, or the goals, objectives and policies set forth in the city's current Comprehensive Zoning Plan;
- (c) The proposed use will be incompatible with existing or permitted uses on abutting sites because of use, building height, bulk and scale, setbacks and open spaces, coverage, landscaping and screening, drainage, or access and circulation features;
- (d) The proposed use is not suitable to the premises or structure(s) in which it will be conducted;
- (e) The proposed use potentially creates greater unfavorable effects or impacts on existing or permitted uses on abutting sites than those which might reasonably result from the use of the site for a use permitted by right;
- (f) The proposed use will be detrimental to the public health, safety or welfare, or will materially injure property or improvements in the vicinity in a manner specified by the Commission;
- (g) The proposed use fails to reasonably protect persons and property from erosion, flood or water damage, fire, noise, glare, odors, or similar hazards or impacts;
- (h) The proposed use will materially and adversely affect the safety and convenience of vehicular and pedestrian circulation in the vicinity, including traffic reasonably expected to be generated by the proposed use and other uses reasonably anticipated in the area under existing zoning regulations;
- (i) The proposed use will materially and adversely affect traffic control or adjacent properties by inappropriate location, lighting or types of signs; or
- (j) The proposed use fails to provide adequate and convenient off-street parking and loading facilities.

(C) *City Council consideration.*

(1) *Generally.* The City Council shall consider the application at the first regular meeting scheduled after it has received the final report of the Planning and Zoning Commission. The Council may vote to approve the application, vote to deny the application, table matter for future consideration, or refer the application back to the Planning and Zoning Commission for further study and a new recommendation. In the event that an application for a conditional use permit is not approved by the City Council within 180 days after the date it was first considered by the Planning and Zoning Commission, such application shall be deemed to have been denied on the 180th day after such first day of consideration.

(2) *Vote required.* The application may be approved by a majority vote of the Council, provided that the Council may not approve an application for a conditional use permit except by three-fourths approval vote if a written protest against such permit has been filed with the Building Official and such protest has been duly signed and acknowledged by the owners of at least 20% of the area of the lots or land immediately adjoining the area covered by the requested permit and extending 200 feet from that area.

(3) *Conditions of approval.* Regardless of whether such conditions have been recommended by the Planning and Zoning Commission, the City Council may establish such conditions of approval as are reasonably necessary to insure compatibility with surrounding uses and to preserve the public health, safety and welfare. Such conditions may include, without limitation, a limited term or duration of the permit; requirements for special yards, lot sizes, open spaces, buffers,

fences, walls or screening; requirements for the installation and maintenance of landscaping or erosion control measures; requirements for street improvements, regulation of vehicular ingress or egress and traffic circulation regulation of signs; regulation of hours or other characteristics of operation; establishment of development schedules for performance or completion; and such other reasonable conditions as the City Council may deem necessary to preserve the health, safety, and welfare of the applicant and the public. In any event, no conditional use permit shall be granted unless and until the recipient thereof shall agree in writing to comply with such conditions of approval as may be imposed by the City Council.

(4) *Ordinance required.* If the application is duly approved by the City Council, an ordinance authorizing its issuance shall be promptly thereafter executed by the Mayor. The ordinance shall set forth the conditions of approval, and may provide that any person or legal entity found guilty of violating such ordinance may be fined an amount not exceeding \$2,000 for each day during which a violation is committed.

(5) *Submission of application following disapproval.* If an application for a conditional use permit has been disapproved by the City Council, whether such disapproval results from formal Council action or the failure to approve the application within the specified time, the same or substantially identical application shall not be filed with the Planning and Zoning Commission for a period of at least 180 days after the date of such disapproval. Upon disapproval of any subsequent identical or substantially identical application, the same or substantially identical application shall not be filed for a period of 12 months from the date of the last disapproval. However, the provisions of this division shall not operate to prohibit the filing of an application after legal title of record has been transferred to a new owner.

(D) *Record of permits.* The Planning and Development Director shall maintain a record of all conditional use permits granted by the city.

(E) *Term.*

(1) A conditional use permit shall continue in full force and effect until the earliest occurrence of any of the following events of termination, at which time it shall immediately become void and shall have no further effect:

(a) The building or premises is not put to the permitted use for a period of one year or more from the effective date of the ordinance authorizing issuance of the permit;

(b) The permit expires by its own terms;

(c) The property is rezoned;

(d) Another conditional use permit is approved for the site;

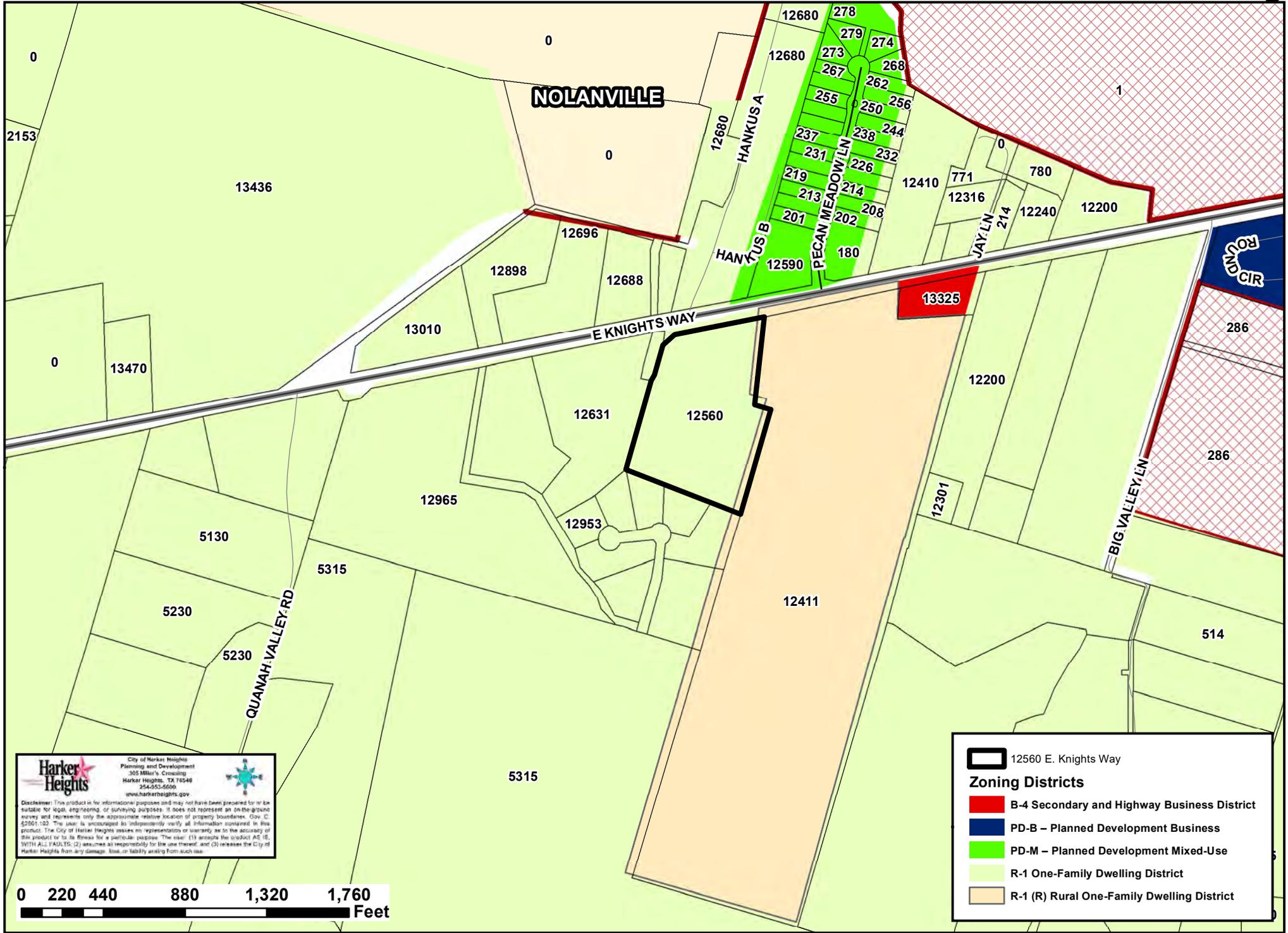
(e) The building or premises is substantially enlarged, extended, reconstructed or altered;

(f) The use of the building or premises is materially expanded, increased or otherwise altered; or

(g) The violation of any one or more of the conditions of approval.

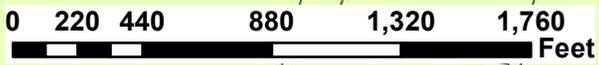
(2) For purposes of this section the City Manager shall have the authority, subject to review by the Zoning Board of Adjustment, to determine whether an event of termination has occurred. Whenever the City Manager shall make a formal determination as to whether an event of termination has occurred, he shall promptly make and forward to the Planning and Zoning Commission and Zoning Board of Adjustment a written report describing the facts surrounding such determination and the reasons for such determination.

(Ord. 2001-36, passed 11-13-01)



Harker Heights
City of Harker Heights
Planning and Development
305 Millar's Crossing
Harker Heights, TX 76548
254-555-0000
www.harkerheights.gov

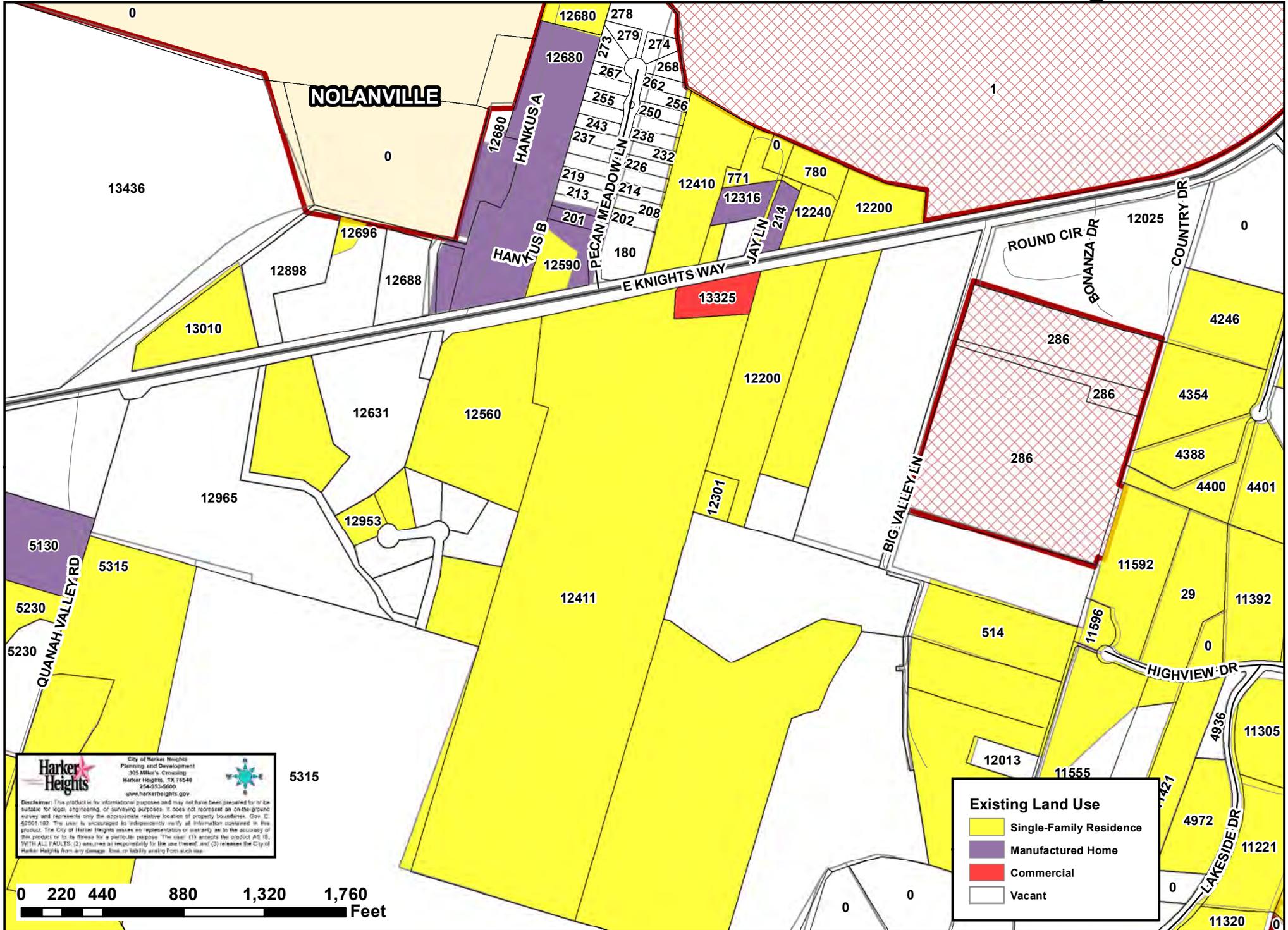
Disclaimer: This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries. Gov. C. 52501.102. The user is encouraged to independently verify all information contained in this product. The City of Harker Heights makes no representation or warranty as to the accuracy of this product or to its fitness for a particular purpose. The user: (1) accepts the product AS IS, WITH ALL FAULTS; (2) assumes all responsibility for the use thereof; and (3) releases the City of Harker Heights from any damage, loss, or liability arising from such use.



12560 E. Knights Way

Zoning Districts

- B-4 Secondary and Highway Business District
- PD-B – Planned Development Business
- PD-M – Planned Development Mixed-Use
- R-1 One-Family Dwelling District
- R-1 (R) Rural One-Family Dwelling District

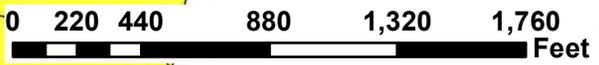


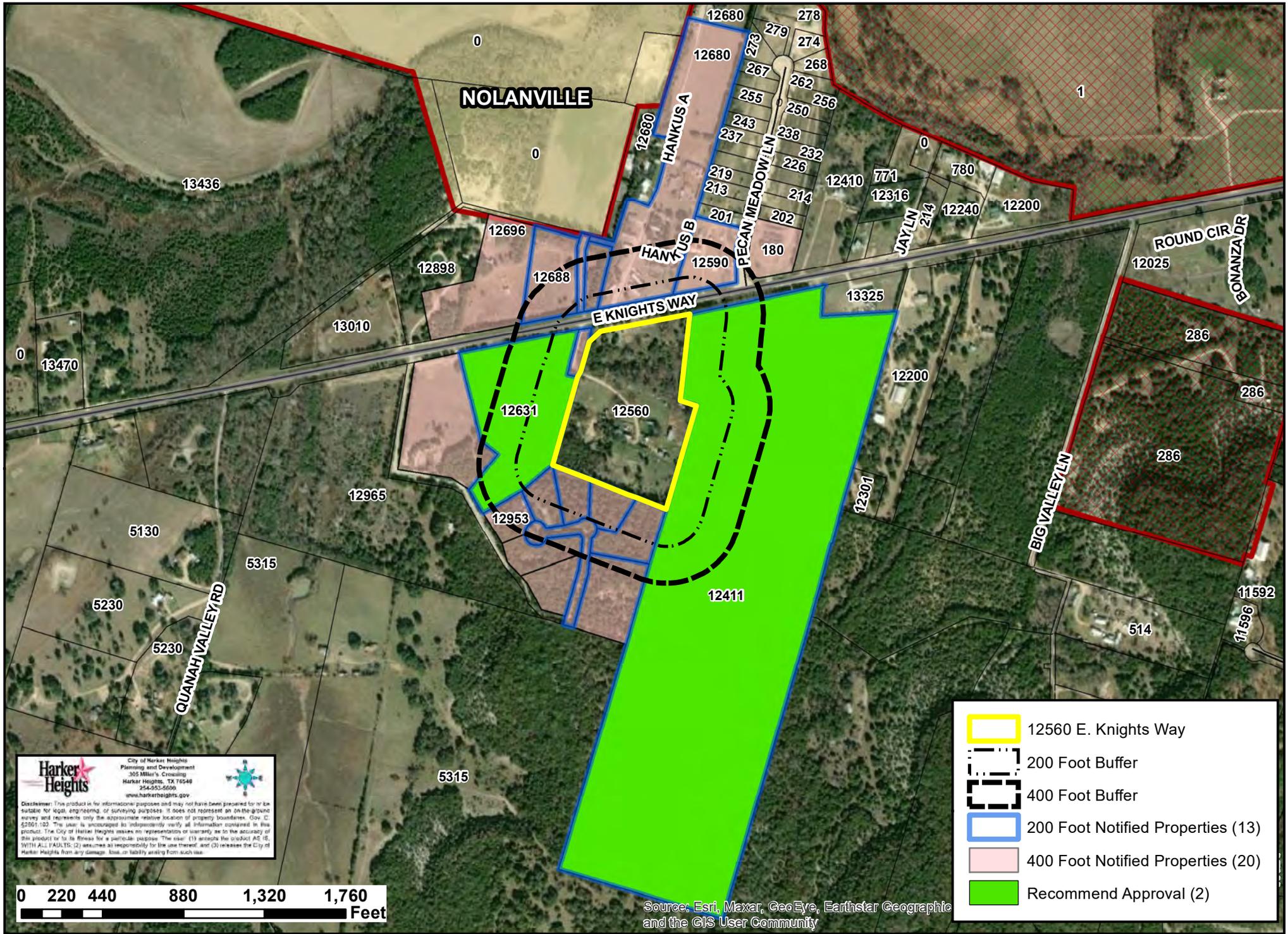
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Existing Land Use

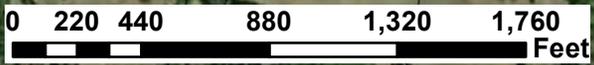
- Single-Family Residence
- Manufactured Home
- Commercial
- Vacant





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-  12560 E. Knights Way
-  200 Foot Buffer
-  400 Foot Buffer
-  200 Foot Notified Properties (13)
-  400 Foot Notified Properties (20)
-  Recommend Approval (2)

Source: Esri, Maxar, GeoEye, Earthstar Geographic and the GIS User Community

SENT: AUGUST 6, 2021
DUE BACK: AUGUST 16, 2021 5:00 P.M.

RESPONSES RECEIVED AFTER 5:00 P.M. ON AUGUST 16, 2021 WILL BE PROVIDED TO PLANNING & ZONING COMMISSIONERS AND CITY COUNCIL MEMBERS AT THE TIME OF THEIR RESPECTIVE PUBLIC MEETINGS

TO: **City of Harker Heights
Planning & Development Department**

FROM: Dinna Marie Hamilton
12411 FM 2410 Belton TX 76513
(Address of Your Property that Could
Be **Impacted** by this Request)

RE: R-1 (One Family Dwelling District) to R1-R (Rural One-Family Dwelling District) with a CUP (Conditional Use Permit) on property described as 12.477 acres, Abstract No. A0223BC W B Cross, 2-4,3-1,4, Lot 9-10, Block E, generally located at 12560 E. Knights Way (E. FM 2410), Harker Heights, Bell County, Texas and locally known as 12560 FM 2410, Belton, Bell County, Texas (see attached notification map).

I RECOMMEND APPROVAL OF THE REQUEST

I RECOMMEND DENIAL OF THE REQUEST

Comments:

Dinna Hamilton
Printed Name

Dinna Hamilton
Signature

08-10-2021
Date

Received

AUG 12 2021

Planning & Development

SENT: AUGUST 6, 2021
DUE BACK: AUGUST 16, 2021 5:00 P.M.

RESPONSES RECEIVED AFTER 5:00 P.M. ON AUGUST 16, 2021 WILL BE PROVIDED TO PLANNING & ZONING COMMISSIONERS AND CITY COUNCIL MEMBERS AT THE TIME OF THEIR RESPECTIVE PUBLIC MEETINGS

TO: **City of Harker Heights
Planning & Development Department**

FROM: Harker Hts UNITED Methodist church

(Address of Your Property that Could
Be **Impacted** by this Request)

RE: R-1 (One Family Dwelling District) to R1-R (Rural One-Family Dwelling District) with a CUP (Conditional Use Permit) on property described as 12.477 acres, Abstract No. A0223BC W B Cross, 2-4,3-1,4, Lot 9-10, Block E, generally located at 12560 E. Knights Way (E. FM 2410), Harker Heights, Bell County, Texas and locally known as 12560 FM 2410, Belton, Bell County, Texas (see attached notification map).

- I RECOMMEND APPROVAL OF THE REQUEST
 I RECOMMEND DENIAL OF THE REQUEST

Comments:

ROBINSON
Printed Name

[Signature]
Signature

Mon/16 AUG 21
Date

Received
AUG 17 2021
Planning & Development



CITY COUNCIL MEMORANDUM

Z21-20

AGENDA ITEM VII-3

FROM: THE OFFICE OF THE CITY MANAGER

DATE: SEPTEMBER 14, 2021

CONDUCT A PUBLIC HEARING TO DISCUSS AND CONSIDER APPROVING AN ORDINANCE OF THE CITY OF HARKER HEIGHTS, TEXAS, TO CHANGE ZONING DESIGNATION FROM R-1 (ONE FAMILY DWELLING DISTRICT) TO R-1 (ONE-FAMILY DWELLING DISTRICT) WITH A CUP (CONDITIONAL USE PERMIT) ON PROPERTY DESCRIBED AS HIGHLAND OAKS ESTATES SECTION THREE (3), BLOCK THIRTEEN (13), LOT SEVEN (7), GENERALLY LOCATED AT 204 EVERGREEN DRIVE, HARKER HEIGHTS, BELL COUNTY, TEXAS; AND TAKE THE APPROPRIATE ACTION.

EXPLANATION:

The applicant is requesting a change from the current zoning of R-1 (One Family Dwelling District) to R-1 (One-Family Dwelling District) with a CUP (Conditional Use Permit) on property described as Highland Oaks Estates Section Three (3), Block Thirteen (13), Lot Seven (7), generally located at 204 Evergreen Drive, Harker Heights, Bell County, Texas. The property consists of a single family residence, with 1,840 square feet of living space, an existing permanent accessory structure (workshop) consisting of 195 square feet, and an existing non-permanent accessory structure consisting of 99 square feet. The applicant intends to combine the two (2) existing accessory structures into (1) accessory dwelling unit. Per the Harker Heights Code of Ordinance Section 155.020(B) (4), an accessory dwelling unit for a relative (not for rent) is permitted via a Conditional Use Permit.

Surrounding Land Uses

Adjacent land uses include:

	Existing Land Use	Future Land Use	Zoning
North	Single Family Residence	Single Family Residential	R-1 One-Family Dwelling District
South	Single Family Residence	Single Family Residential	R-1 One-Family Dwelling District
East	Single Family Residence	Single Family Residential	R-1 One Family Dwelling District
West	Single Family Residence	Single Family Residential	R-1 One Family Dwelling District

Per the 2007 Comprehensive Plan, the applicant’s property is located in an area designated as Single Family Residential. This CUP, if granted, would not interfere with the property’s primary use as a single-family home. The proposed change would not alter or have any significant impact on the square footage of the primary house, setbacks or any current development

regulations. The proposed use would therefore not have an adverse impact on adjoining land uses in the neighborhood and would be consistent with the 2007 City of Harker Heights Comprehensive Plan.

Flood Damage Prevention:

No portion of this property lies within the 100 year or 500-year flood hazard areas.

Notices:

Staff sent out forty-seven (47) notices to property owners within the 400-foot notification area. As of September 3, 2021, one (1) response was received in favor of the request, and eight (8) responses were received in opposition of the request. It is important to note that two of the received responses in opposition were from the same property and are reflected as one request for denial on the map. Any additional responses received after the above date will be provided during the meeting. Out of the written recommendations for denial received, three (3) were within the 200-foot regulatory buffer. This does not meet the 20% opposition threshold and therefore, does not require a super majority vote for this reason.

RECOMMENDATION:

Staff recommended approval to the Planning and Zoning Commission of the request to change the zoning designation from R-1 (One Family Dwelling District) to R-1 (One-Family Dwelling District) with a CUP (Conditional Use Permit) on property described as Highland Oaks Estates Section Three (3), Block Thirteen (13), Lot Seven (7), generally located at 204 Evergreen Drive, Harker Heights, Bell County, Texas, subject to the following conditions:

1. The accessory dwelling unit shall be used as a living space for a relative (not for rent).
2. The accessory dwelling unit will be located behind the primary structure in the rear and side yard area.
3. The accessory dwelling unit will gain access from the existing private driveway.
4. The accessory dwelling unit will have maximum gross foundation footprint of 500 square feet.

The above recommendation is based on the following:

1. The proposed use and rezoning is compatible with the current Comprehensive Plan and FLUM.
2. The proposed use and rezoning would not likely have any adverse impact on adjoining uses and zoning districts.
3. The proposed use and rezoning is compatible with existing uses in the neighborhood.
4. The proposed use and rezoning does not pose an adverse impact to the public health, safety, or general welfare.

ACTION TAKEN BY THE PLANNING AND ZONING COMMISSION:

During the Planning & Zoning Commission meeting held on August 25, 2021, the Planning and Zoning Commission voted (6-0) to recommend denial of an ordinance to change the zoning designation from R-1 (One Family Dwelling District) to R-1 (One-Family Dwelling District)

with a CUP (Conditional Use Permit) on property described as Highland Oaks Estates Section Three (3), Block Thirteen (13), Lot Seven (7), generally located at 204 Evergreen Drive, Harker Heights, Bell County, Texas, based on the following:

1. The proposed use and rezoning would likely have an adverse impact on adjoining uses and zoning districts.
2. The proposed use and rezoning is not compatible with existing uses in the neighborhood.

ACTION BY CITY COUNCIL:

Since the recommendation of the property was not approved by the Planning & Zoning Commission, per §155.212(D) (2) of the City of Harker Heights Code of Ordinances, a zoning district change will require a three-fourths (super-majority) approval vote from the City Council.

(D) Vote Required

“If such proposed amendment, supplement, or change has not been approved by the Planning and Zoning Commission, the amendment, supplement or change shall not become effective except by a three-fourths approval vote by the City Council.”

1. Motion to Approve/Disapprove an Ordinance to change the zoning designation from R-1 (One Family Dwelling District) to R-1 (One-Family Dwelling District) with a CUP (Conditional Use Permit) on property described as Highland Oaks Estates Section Three (3), Block Thirteen (13), Lot Seven (7), generally located at 204 Evergreen Drive, Harker Heights, Bell County, Texas, based on staff’s recommendation and findings and subject to the following conditions:

1. The accessory dwelling unit shall be used as a living space for a relative (not for rent).
2. The accessory dwelling unit will be located behind the primary structure.
3. The accessory dwelling unit will gain access from the existing private driveway.
4. The accessory dwelling unit will have maximum gross foundation footprint of 500 square feet.

2. Any other action deemed necessary.

ATTACHMENTS:

1. Application
2. Ordinances
3. Location Map
4. Zoning Map
5. Existing Land Use Map
6. Future Land Use Map
7. Notification Area Map
8. Public Responses



Conditional Use Permit Application

Requirements - MUST BE COMPLETE OR WILL NOT BE ACCEPTED

This application must be completed and returned to the Planning and Development Department of the City of Harker Heights, Texas along with the following:

1. Pre-Application Meeting Scheduled
2. Payment of \$200.00 to the City of Harker Heights
3. Site Plan
4. Letter of Intent

City of Harker Heights
 Planning & Development
 305 Millers Crossing
 Harker Heights, TX 76548
 Phone: (254) 953-5647

Property Owner(s) Name: Leslie Linthicum Date: 5-1-21 7/28/21 ^{WIS}

Address: 204 Evergreen DR.

City/State/Zip: Harker Heights TX 76548

Phone: [REDACTED] E-mail: [REDACTED]

Legal Description of Property:

Location of Property (Address if available): 204 EVERGREEN DR HARKER HEIGHTS TX 76548

Lot: 7 Block: 13 Subdivision: HIGHLAND OAK ESTATES 3B

Acres: .37 Property ID: _____ Survey: _____

For properties not in a recorded subdivision please submit a copy of a current survey showing the property's proposed to be changed, and/or legal field notes.

Current Zoning Classification: R1 Future Land Use Designation: conditional SPECIAL USE

Applicant's Representative (if applicable):

Applicant's Representative: _____

Phone: _____ E-Mail: _____

ATTACH A SITE PLAN: Provide a plan drawn to scale to illustrate the boundaries of the area, location of all existing and proposed structure(s), gross floor area and location of building entrances and exits.

ATTACH A LETTER OF INTENT: Provide a detailed description of the proposed use including but not limited to: the changes to the site, structure(s), landscaping, parking and land use in reference to the Harker Heights Code of Ordinances Section 155.201 Conditional Use Permit.

I, being the undersigned applicant of the property herein described, hereby make application for approval of plans submitted and made a part of the application in accordance with the provisions of the City of Harker Heights Ordinances, and hereby certify that the information provided is true and correct to the best of my knowledge and belief.

I, being the undersigned applicant, understand that failure to appear to represent a request shall be deemed a request to withdraw the proposal, or _____ will represent the owner.

Leslie L Linthicum
 Printed Name of Property Owner

[Signature]
 Signature of Property Owner

Printed Name of Representative

Signature of Representative

Date Submitted: 7/28/21

STAFF ONLY -- DO NOT FILL OUT BELOW

Received By: Wendy Everett

Pre-Application Meeting

Revised: 06/28/18

Receipt #: 01721567

Case #: 221-20

July 27, 2021

City of Harker Heights
305 Miller Crossing
Harker Heights TX 76548

To whom it may concern,

I would like to convert my existing workshop, shed to a small apartment in anticipation of my son moving to Texas.

The workshop is a 13x15 (195 sq ft) building on a concrete slab with electricity, insulation and a window as well as an electric box.

The shed is insulated and the electric is connected to the workshop. It is 9x11 (99 sq ft).

The land use and landscaping would be impacted very little. I have already been granted a permit for a carport. The shed and workshop are behind a fence.

Linthicum 204 EVERGREEN

July 27, 2020

The workshop building will be impacted on the side where it will join with the shed.

The shed will be largely impacted in that it will be moved and rotated $\frac{1}{4}$ turn. The floor will be removed when placed on concrete and prepared for plumbing. Also one wall will be changed when connected to workshop.

The attached pages show a step by step plan for changes. Also pictures of existing buildings, space.

Thank you for your consideration in this matter.

Luke Linthicum

Linthicum

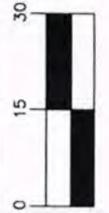
204 Evergreen

LOT 7, BLOCK 13, HIGHLAND OAK ESTATES, THIRD SECTION TO THE CITY OF HARKER HEIGHTS, BELL COUNTY, TEXAS, ACCORDING TO THE PLAT OF RECORD IN PLAT BOOK 2, PAGE 75W, PLAT RECORDS OF BELL COUNTY, TEXAS.

Electric, insulation, Junction box currently installed

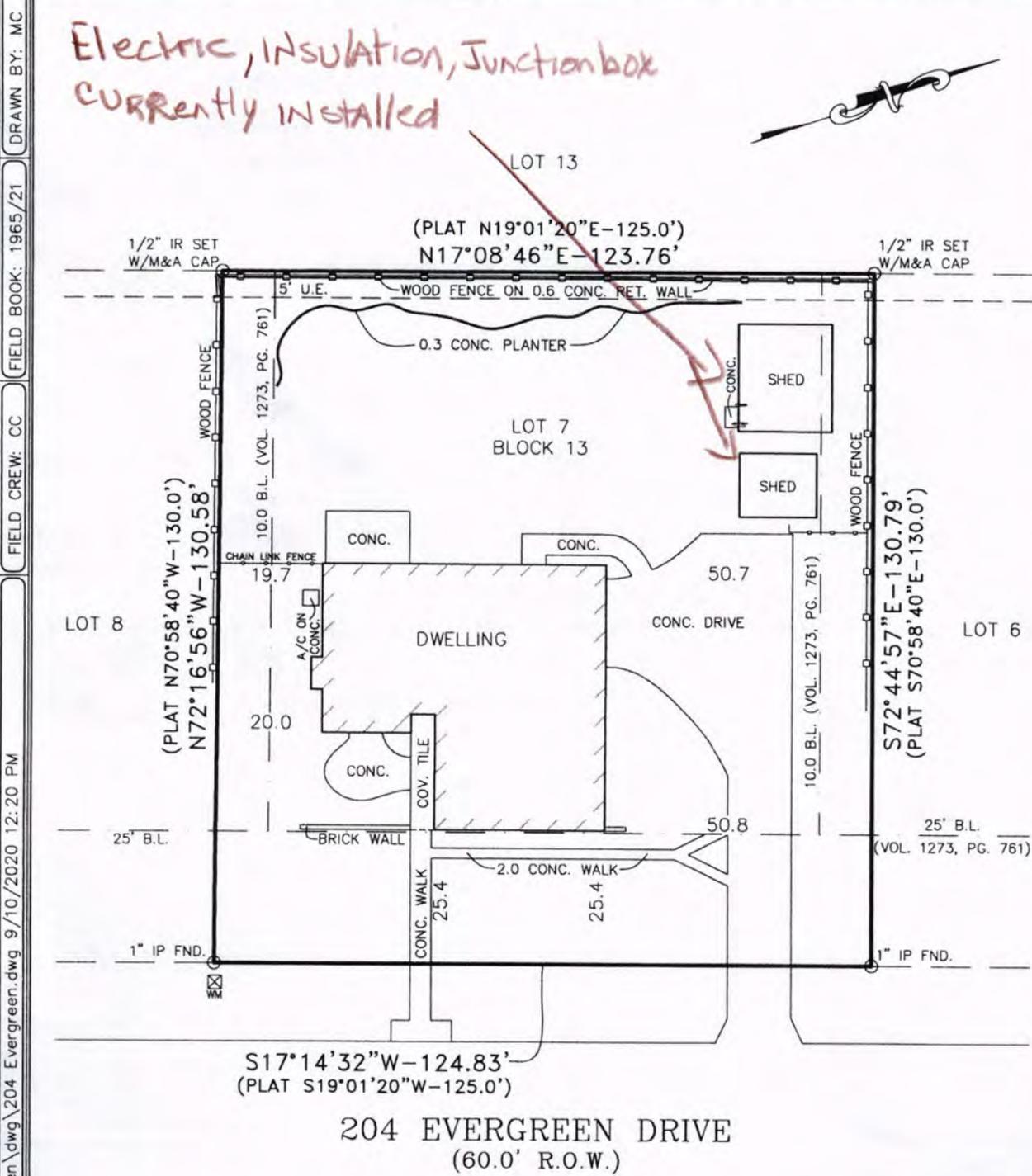


(IN FEET)
1 inch = 30 ft.



102 N. COLLEGE ST., KILLEEN, TEXAS (254) 634-5541
I. B. P. L. S. FIRM REGISTRATION NO. 10020400
411 S. WESTERN AVE. (P.O. BOX 349), LAMPASAS, TEXAS (512) 556-6885
T. B. P. L. S. FIRM REGISTRATION NO. 100204-00
600 AUSTIN AVE. STE. 29, WACO, TEXAS (254) 776-5151
T. B. P. L. S. FIRM REGISTRATION NO. 10194044

MITCHELL & ASSOCIATES, INC.
ENGINEERING & SURVEYING



Drawn by: MC
Field Book: 1965/21
Field Crew: CC
S:\Certs\204 Evergreen\dwg\204 Evergreen.dwg 9/10/2020 12:20 PM
10169

Texas Lone Star Title, LLC dba Guaranty Title & Abstract Co. dba Nueces Title Company - G.F.
No. 20-0247-KTX - Effective Date: August 24, 2020
D.R.B.C.T. = Deed Records of Bell County, Texas.
O.P.R.R.P.B.C.T. = Official Public Records of Real Property, Bell County, Texas.
Restrictions recorded in Vol. 1273, Pg. 761 in the D.R.B.C.T.
MITCHELL & ASSOC., INC. does not make or warrant any flood zone designation.



Mitchell & Associates, Inc.

P. O. Box 1088
Killeen, TX 76540-
Tel: 254-634-5541 Fax: 254-634-2141
<http://mitchellandassociateskilleen.com/>

Invoice

Virginia Cloud
Cloud Real Estate
1703 South W.S. Young
Killeen, TX 76543

Invoice Date: Sep 10, 2020
Invoice Num: 81955
Billing Through: Oct 10, 2020

Boundary & Improvements (204 Evergreen;) - Managed by (Kriegel Mike W)

Services:

Description

Land Boundary Survey

	<u>Cost</u>	<u>Tax %</u>	<u>Amount</u>
	\$750.00		\$750.00
Subtotal:	\$750.00		\$750.00
		Sales Tax: (+)	\$61.88
		Amount Due This Invoice:	\$811.88

This invoice is due on 9/10/2020

Account Summary

Services BTD	Expenses BTD	Last Inv Num	Last Inv Date	Last Inv Amt	Last Pay Amt	Prev Unpaid Amt
\$ 750.00	\$ 0.00	--	--	\$ 0.00	\$ 0.00	\$ 0.00

Total Amount Due Including This Invoice: **\$811.88**

Thank you for your business!

Lithium

-123.76'

204 Evergreen

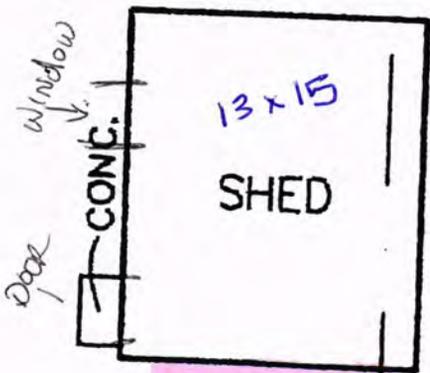
1/2 W/

CONC. RET. WALL

Step 2:

INSTALL
CONCRETE
AND PLUMBING

13



WOOD FENCE

S72°44'57"E-130.79'

CONC.

50.7

CONC. DRIVE

Plumbing

10.0 B.L. (VOL. 1273, PG. 761)

50.8

WALK

(VOL

SECTION R304 MINIMUM ROOM AREAS

R304.1 Minimum area.

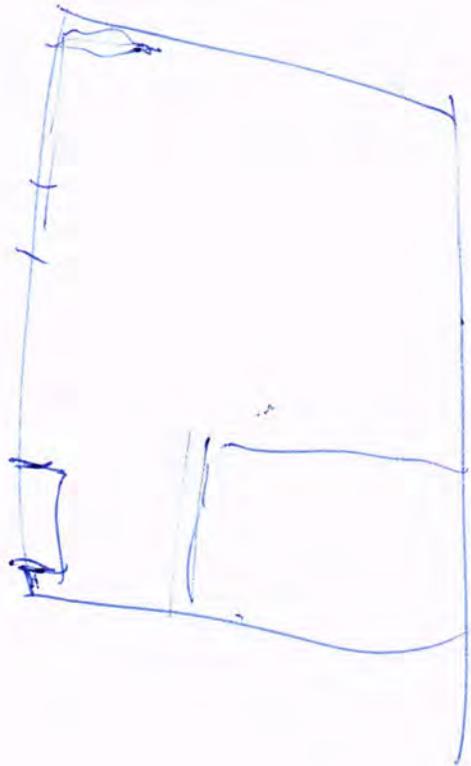
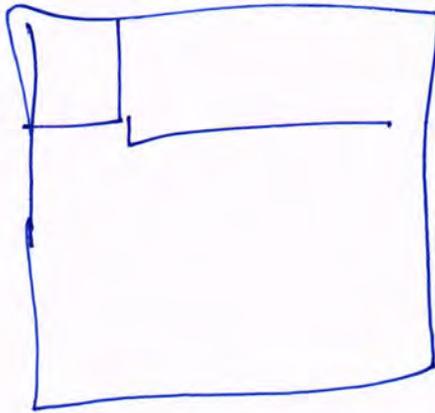
Habitable rooms shall have a floor area of not less than 70 square feet (6.5 m²).

Exception: Kitchens.



grinder or gravity?

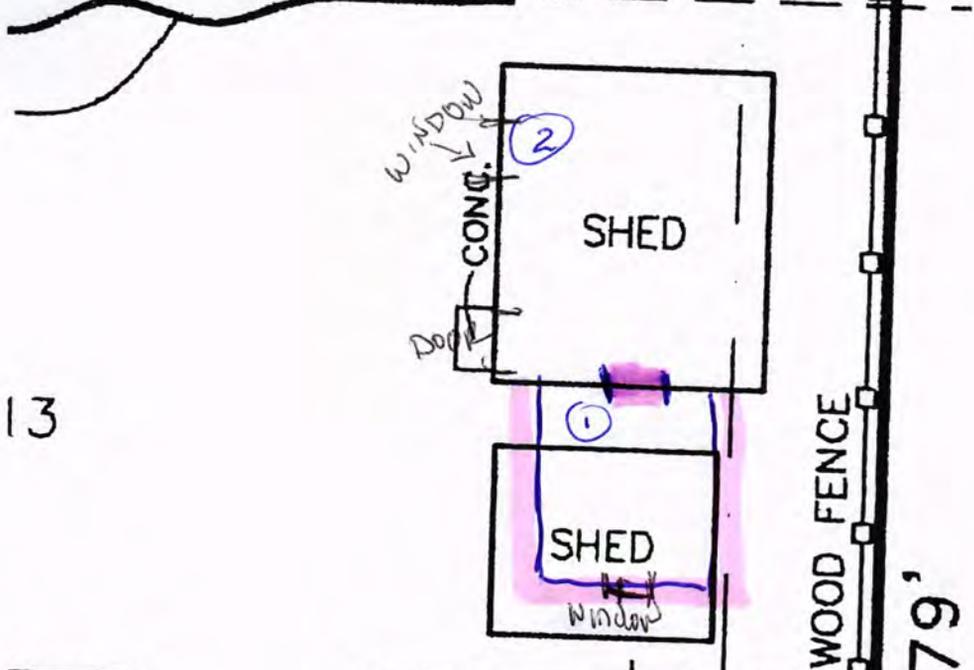
Plumber
- insulation
- space heater



123.0)
-123.76' Linthicum

204 EVERGREEN

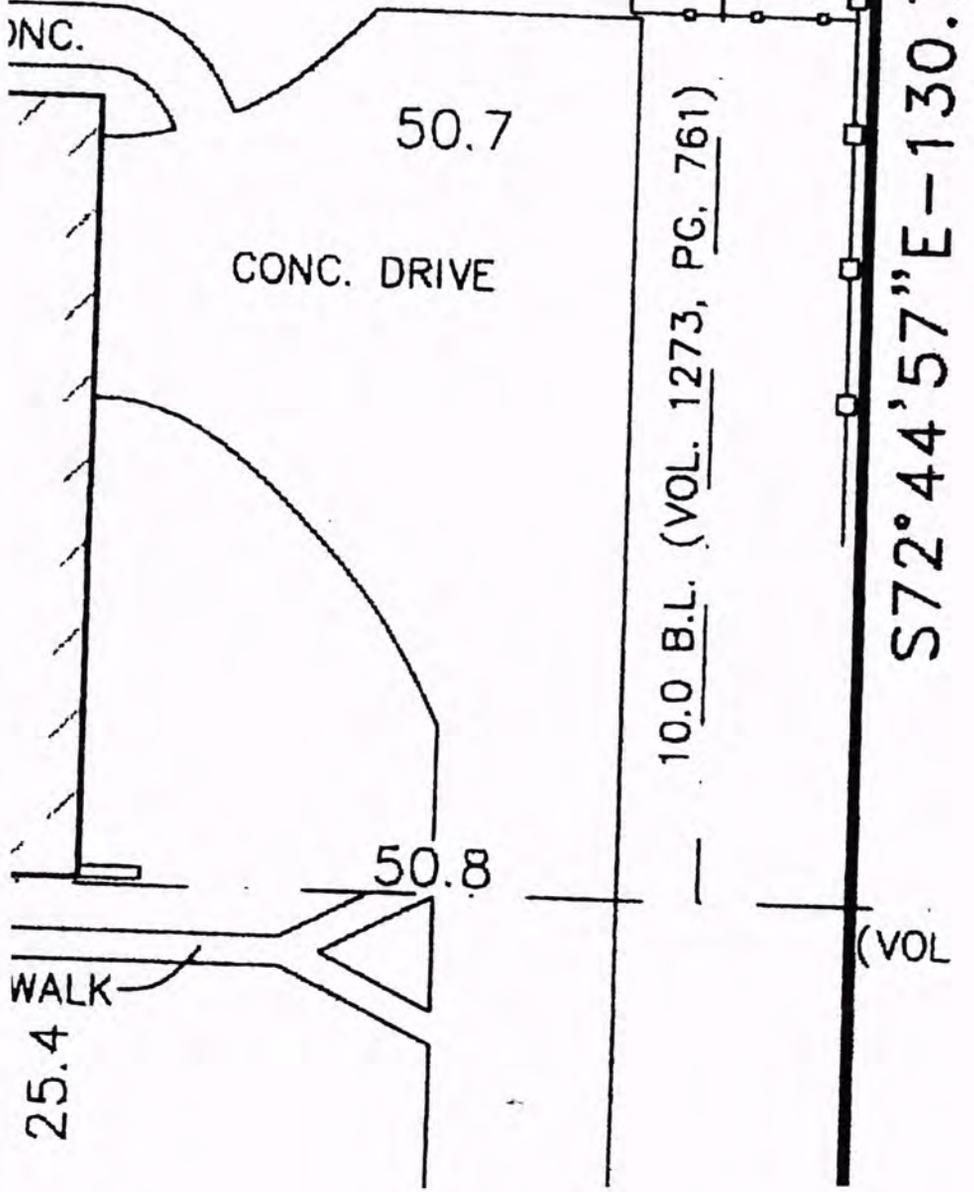
CONC. RET. WALL



Step 3: place shed ① on concrete foundation with roof lines running same direction.

Enclose/Attach shed ① and ② together. Reattach electrical and ~~place floor~~ ^{create} door opening, configure plumbing attachments.

13



S72°44'57" E-130.79'

(VOL

Linthicum

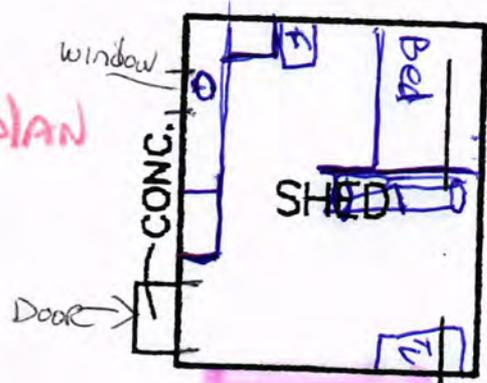
204 Evergreen

-123.76'

1/2 W/

CONC. RET. WALL

Step 4: create floor plan AND implement.



13



WOOD FENCE

CONC.

50.7

CONC. DRIVE

10.0 B.L. (VOL. 1273, PG. 761)

S72°44'57"E-130.79'

50.8

(VOL

CHAPTER 3 BUILDING PLANNING

SECTION R306
SANITATION

→ R306.1 Toilet facilities. ✓

Every *dwelling* unit shall be provided with a water closet, lavatory, and a bathtub or shower.

→ R306.2 Kitchen. ✓

Each *dwelling* unit shall be provided with a kitchen area and every kitchen area shall be provided with a sink.

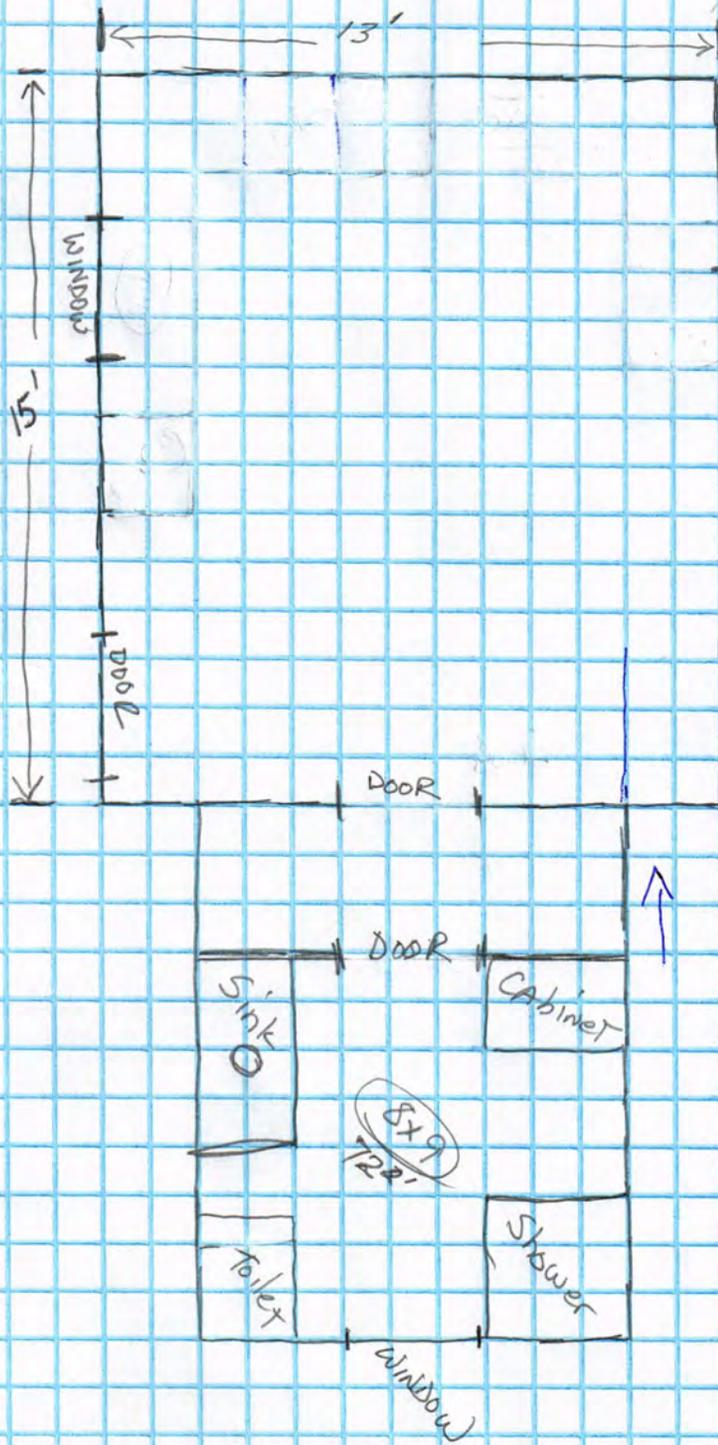
— R306.3 Sewage disposal. ✓

Plumbing fixtures shall be connected to a sanitary sewer or to an *approved* private sewage disposal system.

— R306.4 Water supply to fixtures. ✓

Plumbing fixtures shall be connected to an *approved* water supply. Kitchen sinks, lavatories, bathtubs, showers, bidets, laundry tubs and washing machine outlets shall be provided with hot and cold water.

Leslie Linthicum
204 EVERGREEN DR
HARKER HEIGHTS
76548



AN ORDINANCE GRANTING R-1 (ONE-FAMILY DWELLING DISTRICT) WITH A CUP (CONDITIONAL USE PERMIT) ON PROPERTY DESCRIBED AS HIGHLAND OAKS ESTATES SECTION THREE (3), BLOCK THIRTEEN (13), LOT SEVEN (7), GENERALLY LOCATED AT 204 EVERGREEN DRIVE, HARKER HEIGHTS, BELL COUNTY, TEXAS.

WHEREAS, the City Council (“*Council*”) of the City of Harker Heights (“*City*”) finds that after due notice and public hearings as required by law, and after consideration of the recommendation of the Planning and Zoning Commission, it is necessary and desirable to amend the Code of Harker Heights (“*Code*”) as hereinafter provided; and

WHEREAS, the meeting at which this Ordinance was passed was open to the public, and notice of the time, place and purpose of said meeting was given as required by law, all in strict accordance with the requirements of the Texas Open Meetings Act;

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF HARKER HEIGHTS, TEXAS:

SECTION 1: The Council officially finds and declares that the facts and recitations set forth in the preamble to this Ordinance are true and correct.

SECTION 2: The hereinafter-described property, as previously zoned of R-1 (One Family Dwelling District), to R-1 (One-Family Dwelling District) with a CUP (conditional use permit) on property described as Highland Oaks Estates Section Three (3), Block Thirteen (13), Lot Seven (7), generally located at 204 Evergreen Drive, Harker Heights, Bell County, Texas with the following conditions:

1. The accessory dwelling unit shall be used as a living space for a relative (not for rent).
2. The accessory dwelling unit will be located behind the primary structure in the rear and side yard area.
3. The accessory dwelling unit will gain access from the existing private driveway.
4. The accessory dwelling unit will have maximum gross foundation footprint of 500 square feet.

SECTION 3: Table VII, Table of Special Ordinances, of the Code is hereby supplemented by adding the following entry:

<u>Ord. No.</u>	<u>Date Passed</u>	<u>Description</u>
2021-	09/14/21	Granting R-1 zoning with a CUP (conditional Use permit) on property described as Highland Oaks Estates Section Three (3), Block Thirteen (13),

**Lot Seven (7), generally located at 204
Evergreen Drive, Harker Heights, Bell
County, Texas.**

SECTION 4: All ordinances or parts of ordinances in conflict with the provisions of this Ordinance are to the extent of such conflict hereby repealed.

SECTION 5: This Ordinance shall be effective from and after its passage, and the City Clerk shall publish the caption or title of hereof within ten days as required by law.

PASSED AND APPROVED on September 14, 2021

CITY OF HARKER HEIGHTS, TEXAS:

Spencer H. Smith, Mayor

ATTEST:

Julie Helsham, City Secretary

§ 155.020 R-1 ONE FAMILY DWELLING DISTRICT.

(A) *Permitted uses.* The following uses are permitted by right:

- (1) Site-built, single-family dwellings and industrialized housing.
- (2) Church or other place of worship.
- (3) Municipal buildings, non-profit libraries or museums, police and fire stations, public utilities (without outside storage yards or electric substations), public parks, playgrounds, municipal golf courses, public recreation facilities, and community buildings.
- (4) Customary home occupations as defined in §155.003.
- (5) *Accessory structure.*

(a) One small accessory building (not exceeding 144 square feet) per residence customarily incident to the above uses (not involving the conduct of a business) subject to the following requirements:

- 1. Structure must be built upon a moveable foundation;
- 2. Structure cannot exceed 12 feet in height;
- 3. Structure must set behind the rear facade of the main residence building and must be setback five feet from the rear property line and six feet from the side property line; and
- 4. Materials, building design, and construction must comply with the requirements of Ch. 150.

(b) Large accessory buildings customarily incident to the above uses (not involving the conduct of a business) subject to the following requirements:

- 1. Building materials and facade must be consistent with the main residence building materials and facade;
- 2. Large accessory building must be behind the front facade of the main residence;
- 3. The height of the large accessory building cannot exceed that of the main residence building;
- 4. Number, size, setbacks and height requirements based on the size of the lot as follows:

Lot Size	Number of Large Accessory Structures Allowed	Maximum Aggregate Size of All Accessory Structures	Setbacks	Maximum Height
< 10,000 square feet	1	250 square feet	Front: 25 feet Side: 6 feet Rear: 10 feet	15 feet
> 10,000 square feet < .5 acre	1	500 square feet	Front: 25 feet Side: 6 feet Rear: 10 feet	15 feet
> .5 acre < 1 acre	2	1,000 square feet	Front: 25 feet Side: 6 feet Rear: 20 feet	24 feet
> 1 acre	4	1,500 square feet	Front: 25 feet Side: 6 feet Rear: 20 feet	24 feet

- (6) Private garage.
- (7) Home based child care.
- (8) Real estate sales office, or temporary living quarters to provide security during the development of residential subdivisions, but not to exceed two years.
- (9) Low impact telecommunication towers.
- (10) Public schools.

(B) *Conditional uses.* The following require conditional use permits:

- (1) Private schools having a curriculum equal to a public elementary, high school, or institution of higher learning (except home schooling).

(2) Neighborhood association facilities.

(3) Farms, nurseries, truck gardens and greenhouses, provided no sales offices are maintained and no livestock are kept within 250 feet of a residence of any person other than the farm owner.

(4) Accessory dwelling for a relative or servant (not for rent).

(5) Accessory structure as provided by § 155.040.

(C) *Height regulations.* No building shall exceed two and one-half stories or 35 feet in height.

(D) *Front yard, side yard, and rear yard.* As per Table 21-A.

(E) *Intensity of use.* Every lot or tract of land shall have an area of not less than 8,400 square feet and an average overall width of not less than 70 feet and a minimum lot frontage of not less than 45 feet. Except that if a lot or tract should have less area or width than is herein required and its boundary lines along their entire length should touch lands under other ownership on the effective date of this chapter and shall not have changed since the date, such parcel of land may be used for a single family dwelling.

(F) *Additional use, height, and area regulation.* Additional use, height, and area regulations and exceptions are found in § 155.040.

(G) *R-1(M) zoning designation.* R-1(M) is a one family residential lot that also allows manufactured homes. All manufactured housing structures installed after December 31, 1999, must be installed on a permanent foundation, as that term is defined in § 152.01.

(1) In order to be approved, the manufactured home must be found to have design compatibility with other dwellings in the neighborhood.

(2) The following standards apply to any placement of a manufactured home on a lot after December 31, 1999:

(a) Roofing shall be similar in color, material and appearance to the roofing material commonly used on residential dwellings within the community or comparable to the predominant materials used on dwellings within the neighborhood.

Materials shall include asphalt composition, shingle, tile, crushed rock, standing seam metal or similar materials (except all other metal). Roof pitch shall be a minimum of 3/12.

(b) Exterior siding shall be similar in color, material, and appearance to the exterior siding material commonly used on residential dwellings within the community or comparable to predominant materials used on dwellings within the neighborhood. Exterior siding shall be of brick, wood, stucco, plaster, concrete or other material which is finished in a non-glossy and non-reflective manner.

(c) If a garage/carport is constructed, it must be similar in appearance to others in the neighborhood and constructed of like materials as that of the primary home.

(d) Two all-weather surface off street parking spaces meeting the requirements of §155.061 shall be provided.

(3) Every manufactured home shall be placed so that the entrance or front of the home faces or parallels the principal street frontage, except:

(a) In cases where the lot is one acre or greater and the home is located more than 50 feet from the street; or

(b) Where the lot width is 60 feet or less.

(4) All entrances to a manufactured home shall be provided with permanent steps, porch or similar suitable entry.

(5) The lot must meet all applicable requirements of Chapter 154, and shall comply with the area regulations in (D) of this section. Variance in setbacks may be given in inches not to exceed one foot at the Building Official's discretion.

(H) *Signs* As per Chapter 151.

(I) *Parking.* As per §§ 155.061 through 155.068.

(J) *Storage.* Open storage is prohibited except for materials for the residents' use, such as firewood, gardening materials, and similar materials.

(K) *Landscaping.* All yards shall have vegetative groundcover of sufficient quality and quantity, or other city-approved groundcover, to control dust, erosion and sediment upon final inspections. In addition, a minimum of two six-foot-tall trees, measuring two inches or more in caliper (diameter) when measured 12 inches from the base of the trunk, and eight three-gallon shrubs, are required in the front yard.

(L) *Industrialized housing.*

(1) Industrialized housing shall be considered real property and must:

(a) Have a value equal to or greater than the median taxable value for each single-family dwelling located within 500 feet of the lot on which the industrialized housing is proposed to be located, as determined by the most recent certified tax appraisal roll for the county;

(b) Have exterior siding, roofing, roof pitch, foundation fascia, and fenestration compatible with the single-family dwellings located within 500 feet of the lot on which the industrialized housing is proposed to be located;

(c) Comply with city aesthetic standards, building setbacks, side and rear yard offsets, subdivision control, architectural landscaping, square footage, and other site requirements applicable to single-family dwellings;

(d) Be securely fixed to a permanent foundation; and

(e) Have all local permits and licenses that are applicable to site-built housing.

For purposes of this division, **VALUE** means the taxable **VALUE** of the industrialized housing and lot after installation of the housing.

(2) Any owner or authorized agent who intends to construct, erect, install or move any industrialized housing into the city shall first make application to the Building Official and obtain the required permits. In addition to any other information otherwise required for such permits, the application shall:

(a) Identify each single-family dwelling located within 500 feet of the lot on which the industrialized housing is to be located, and show the taxable value for each such dwelling, as determined by the most recent certified tax appraisal roll for the county;

(b) Describe the exterior siding, roofing, roof pitch, foundation fascia, and fenestration for each single-family dwelling located within 500 feet of the lot on which the industrialized housing is to be located;

(c) Describe the permanent foundation and method of attachment proposed for the industrialized housing; and

(d) State the anticipated taxable value of the industrialized housing and the lot after installation of the industrialized housing.

(3) A person commits an offense if the person:

(a) Constructs, erects, installs or moves any industrialized housing in the city without first obtaining a permit as required by this section; or

(b) Constructs, erects, installs or moves any industrialized housing into the city unless such industrialized housing complies with this section.

(Ord. 2001-36, passed 11-13-01; Am. Ord. 2002-28, passed 11-12-02; Am. Ord. 2006-40, passed 10-24-06; Am. Ord. 2010-32, passed 10-12-10; Am. Ord. 2011-08, passed 4-19-11)

§ 155.201 CONDITIONAL USE PERMITS.

(A) *Purpose.* The purpose of the conditional use permit process is to identify those land uses which may be appropriate within a zoning district but, due to either their location, function or operation could have a harmful impact on adjacent properties or the surrounding area, and to provide a procedure whereby such uses may be permitted by further restricting or conditioning them so as to mitigate or eliminate such potential adverse impacts. The conditional use permit remains with land, regardless of ownership, until termination thereof.

(B) *Planning and Zoning Commission consideration.*

(1) *Application.* Only the property owner may apply for conditional use permits. The application for a conditional use permit shall be submitted on a form approved by the Planning and Development Director and shall be accompanied by a site plan in a form acceptable to the Planning and Development Director. The application shall be filed with the Planning and Zoning Commission, together with the application fee and all required attachments, not less than 30 days prior to the meeting at which the applicant wishes to have his or her request considered.

(2) *Notice and hearing.* For purposes of giving notice and conducting a public hearing, the Planning and Zoning Commission shall treat the application as a rezoning request.

(3) *Report by Planning and Zoning Commission.* Following proper application, notice to affected landowners and public hearing, the Planning and Zoning Commission shall make a report to the City Council which shall recommend approval or denial of the application for a conditional use permit, and which shall further specify such restrictions or conditions of approval as the Planning and Zoning Commission may deem appropriate.

(4) *Criteria for approval.* The Planning and Zoning Commission may recommend approval of a conditional use permit by majority vote, but should recommend disapproval of application if it finds one or more of the following to be true:

- (a) The proposed use does not conform with applicable regulations and standards established by this chapter;
- (b) The proposed use will be inconsistent with the objectives and purposes of the zoning district in which the development is located, or the goals, objectives and policies set forth in the city's current Comprehensive Zoning Plan;
- (c) The proposed use will be incompatible with existing or permitted uses on abutting sites because of use, building height, bulk and scale, setbacks and open spaces, coverage, landscaping and screening, drainage, or access and circulation features;
- (d) The proposed use is not suitable to the premises or structure(s) in which it will be conducted;
- (e) The proposed use potentially creates greater unfavorable effects or impacts on existing or permitted uses on abutting sites than those which might reasonably result from the use of the site for a use permitted by right;
- (f) The proposed use will be detrimental to the public health, safety or welfare, or will materially injure property or improvements in the vicinity in a manner specified by the Commission;
- (g) The proposed use fails to reasonably protect persons and property from erosion, flood or water damage, fire, noise, glare, odors, or similar hazards or impacts;
- (h) The proposed use will materially and adversely affect the safety and convenience of vehicular and pedestrian circulation in the vicinity, including traffic reasonably expected to be generated by the proposed use and other uses reasonably anticipated in the area under existing zoning regulations;
- (i) The proposed use will materially and adversely affect traffic control or adjacent properties by inappropriate location, lighting or types of signs; or
- (j) The proposed use fails to provide adequate and convenient off-street parking and loading facilities.

(C) *City Council consideration.*

(1) *Generally.* The City Council shall consider the application at the first regular meeting scheduled after it has received the final report of the Planning and Zoning Commission. The Council may vote to approve the application, vote to deny the application, table matter for future consideration, or refer the application back to the Planning and Zoning Commission for further study and a new recommendation. In the event that an application for a conditional use permit is not approved by the City Council within 180 days after the date it was first considered by the Planning and Zoning Commission, such application shall be deemed to have been denied on the 180th day after such first day of consideration.

(2) *Vote required.* The application may be approved by a majority vote of the Council, provided that the Council may not approve an application for a conditional use permit except by three-fourths approval vote if a written protest against such permit has been filed with the Building Official and such protest has been duly signed and acknowledged by the owners of at least 20% of the area of the lots or land immediately adjoining the area covered by the requested permit and extending 200 feet from that area.

(3) *Conditions of approval.* Regardless of whether such conditions have been recommended by the Planning and Zoning Commission, the City Council may establish such conditions of approval as are reasonably necessary to insure compatibility with surrounding uses and to preserve the public health, safety and welfare. Such conditions may include, without limitation, a limited term or duration of the permit; requirements for special yards, lot sizes, open spaces, buffers,

fences, walls or screening; requirements for the installation and maintenance of landscaping or erosion control measures; requirements for street improvements, regulation of vehicular ingress or egress and traffic circulation regulation of signs; regulation of hours or other characteristics of operation; establishment of development schedules for performance or completion; and such other reasonable conditions as the City Council may deem necessary to preserve the health, safety, and welfare of the applicant and the public. In any event, no conditional use permit shall be granted unless and until the recipient thereof shall agree in writing to comply with such conditions of approval as may be imposed by the City Council.

(4) *Ordinance required.* If the application is duly approved by the City Council, an ordinance authorizing its issuance shall be promptly thereafter executed by the Mayor. The ordinance shall set forth the conditions of approval, and may provide that any person or legal entity found guilty of violating such ordinance may be fined an amount not exceeding \$2,000 for each day during which a violation is committed.

(5) *Submission of application following disapproval.* If an application for a conditional use permit has been disapproved by the City Council, whether such disapproval results from formal Council action or the failure to approve the application within the specified time, the same or substantially identical application shall not be filed with the Planning and Zoning Commission for a period of at least 180 days after the date of such disapproval. Upon disapproval of any subsequent identical or substantially identical application, the same or substantially identical application shall not be filed for a period of 12 months from the date of the last disapproval. However, the provisions of this division shall not operate to prohibit the filing of an application after legal title of record has been transferred to a new owner.

(D) *Record of permits.* The Planning and Development Director shall maintain a record of all conditional use permits granted by the city.

(E) *Term.*

(1) A conditional use permit shall continue in full force and effect until the earliest occurrence of any of the following events of termination, at which time it shall immediately become void and shall have no further effect:

(a) The building or premises is not put to the permitted use for a period of one year or more from the effective date of the ordinance authorizing issuance of the permit;

(b) The permit expires by its own terms;

(c) The property is rezoned;

(d) Another conditional use permit is approved for the site;

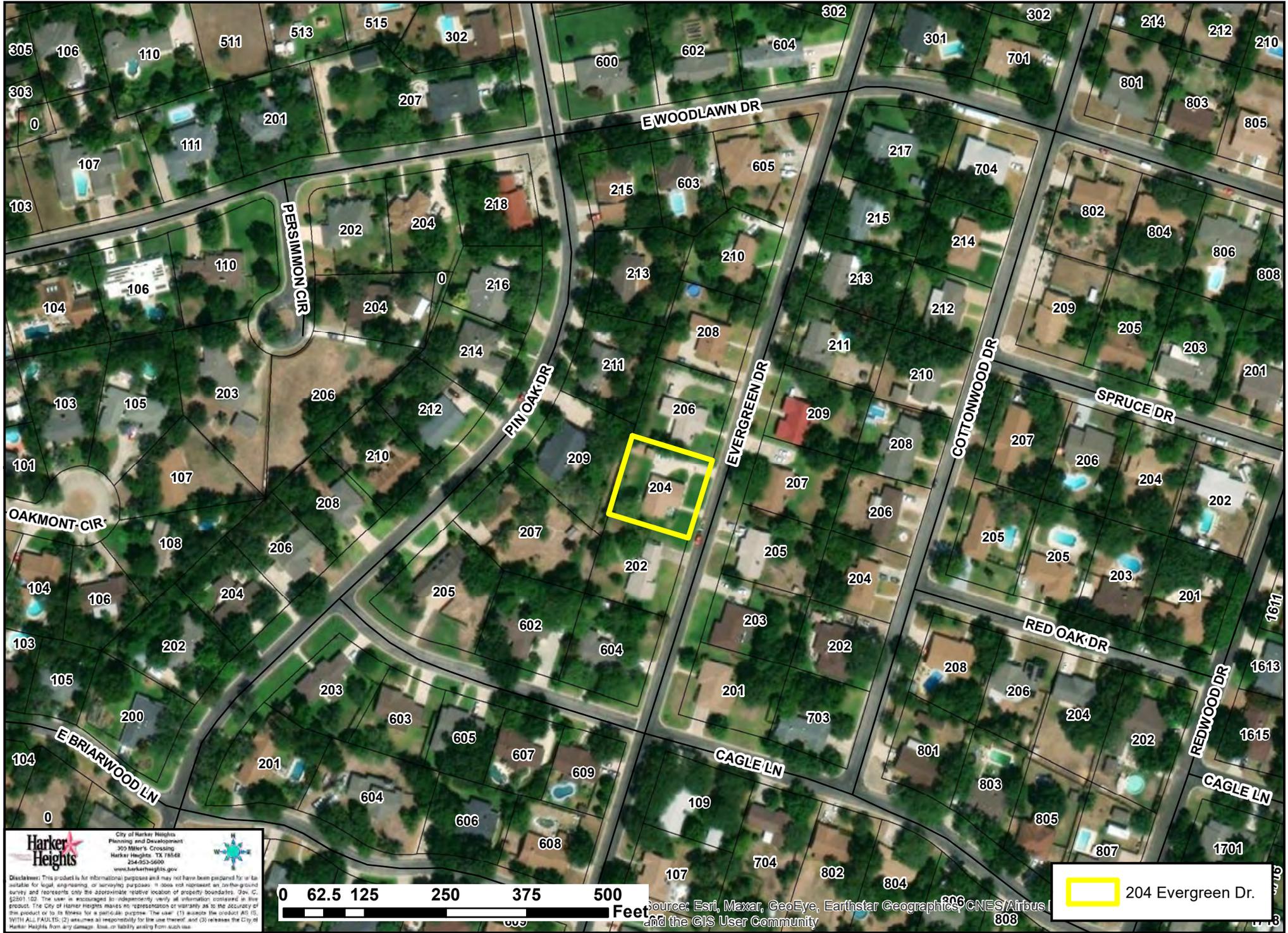
(e) The building or premises is substantially enlarged, extended, reconstructed or altered;

(f) The use of the building or premises is materially expanded, increased or otherwise altered; or

(g) The violation of any one or more of the conditions of approval.

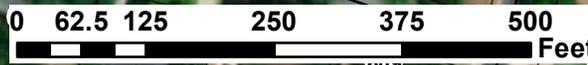
(2) For purposes of this section the City Manager shall have the authority, subject to review by the Zoning Board of Adjustment, to determine whether an event of termination has occurred. Whenever the City Manager shall make a formal determination as to whether an event of termination has occurred, he shall promptly make and forward to the Planning and Zoning Commission and Zoning Board of Adjustment a written report describing the facts surrounding such determination and the reasons for such determination.

(Ord. 2001-36, passed 11-13-01)



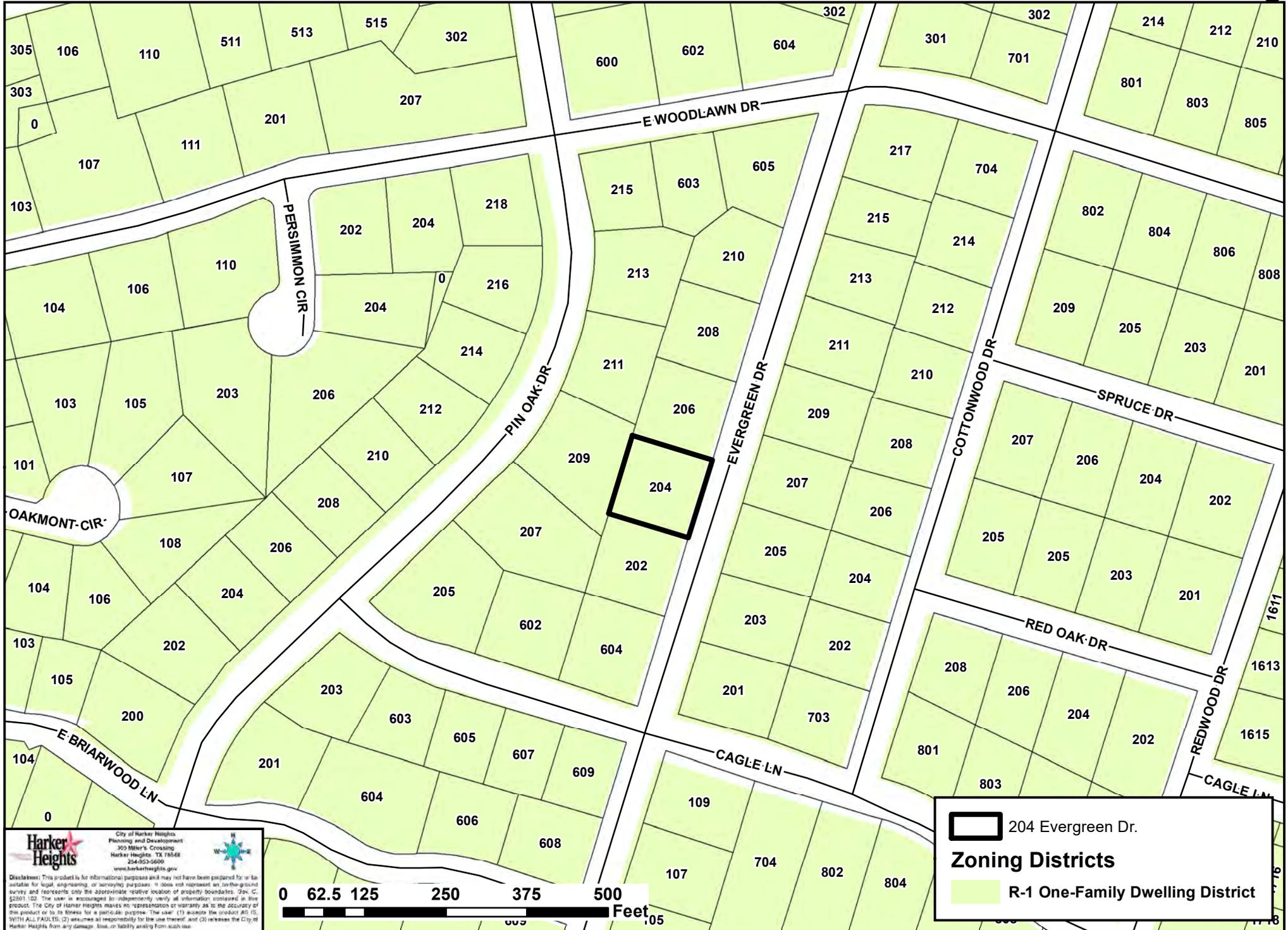
Harker Heights
City of Harker Heights
Planning and Development
302 Miller's Crossing
Harker Heights, TX 787-08
254-253-5600
www.harkerheights.gov

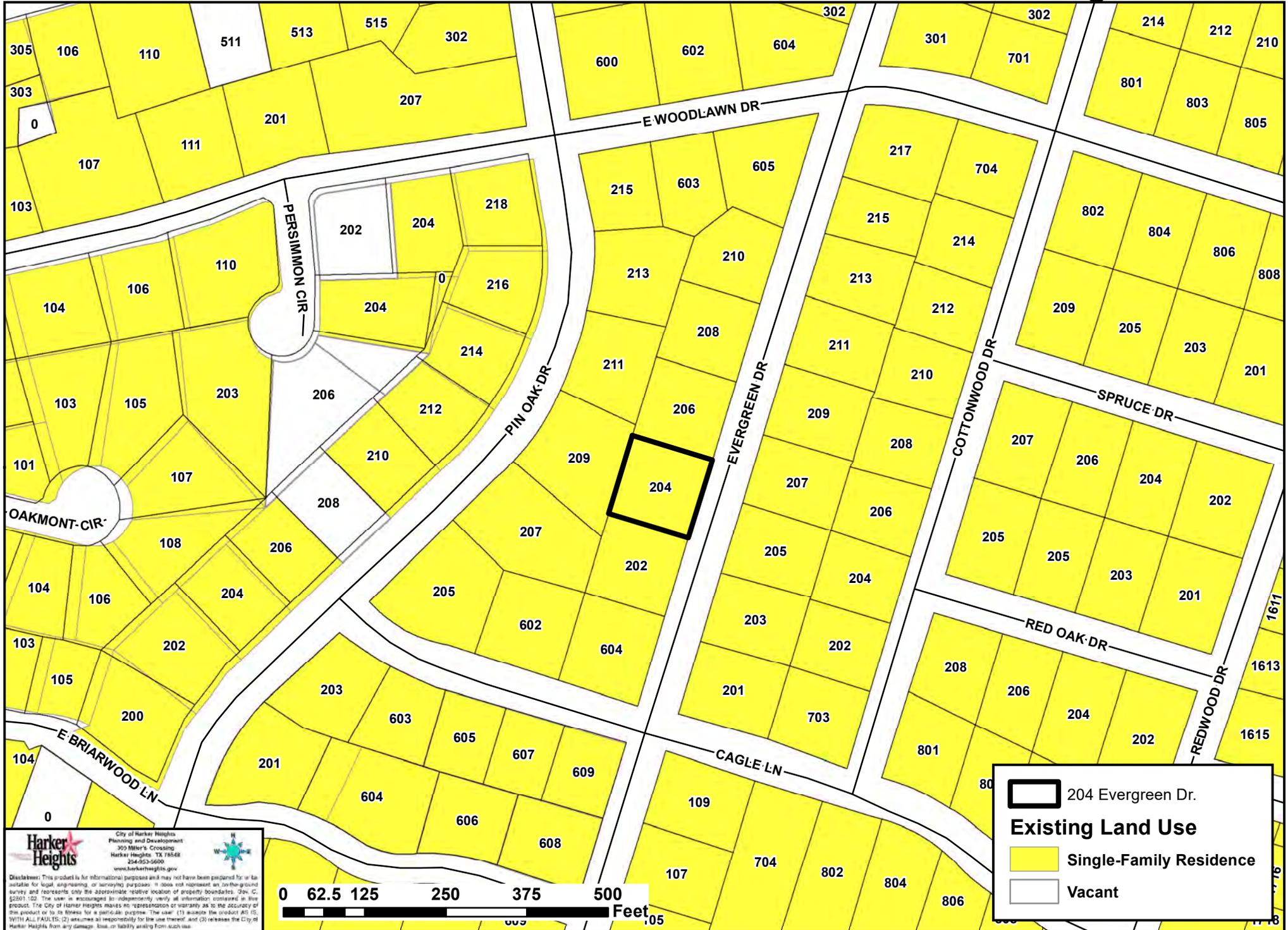
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Source: Esri, Maxar, GeoEye, Earthstar Geographics, CNES/Airbus, and the GIS User Community

 204 Evergreen Dr.

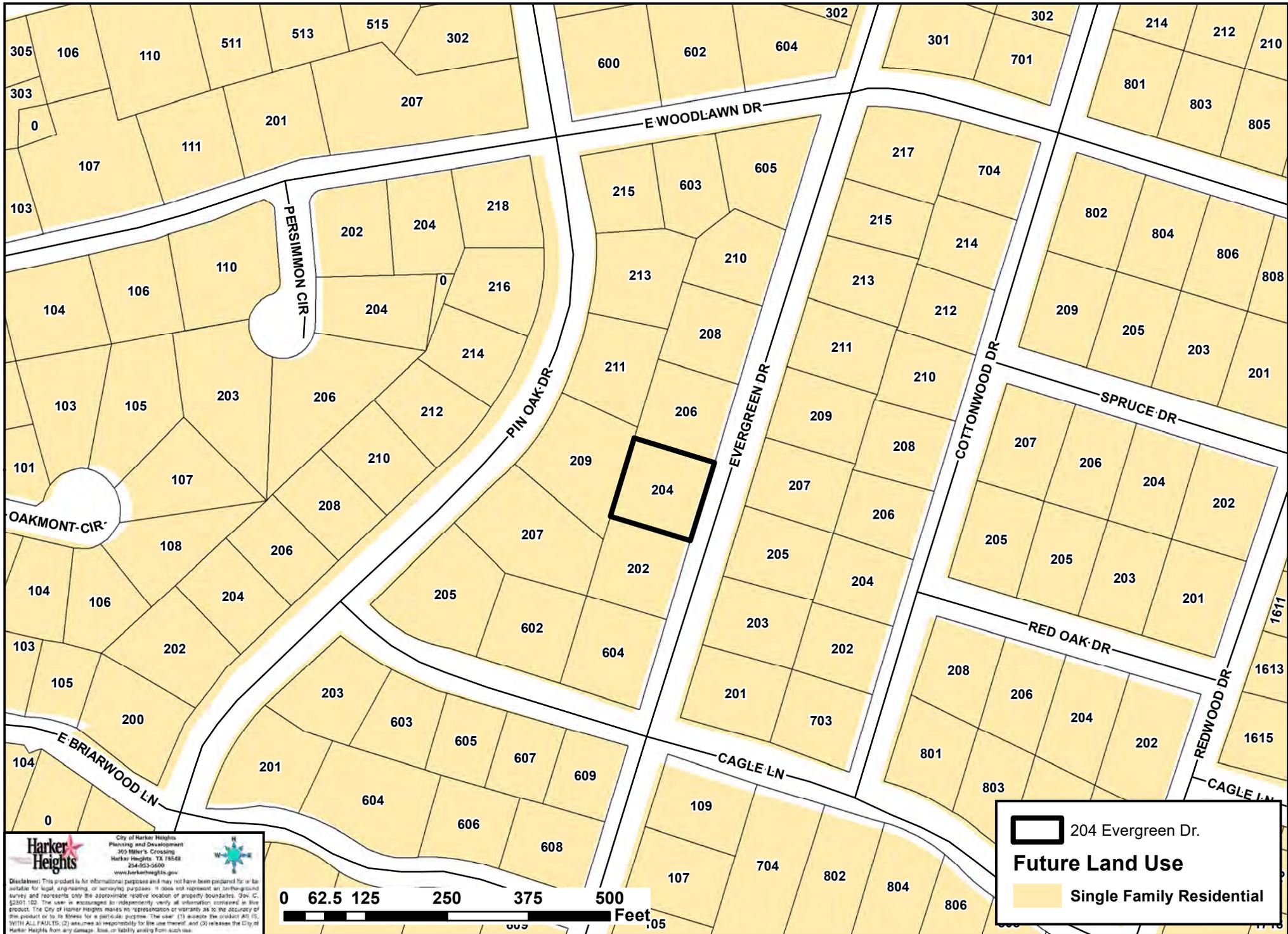




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Planning and Development
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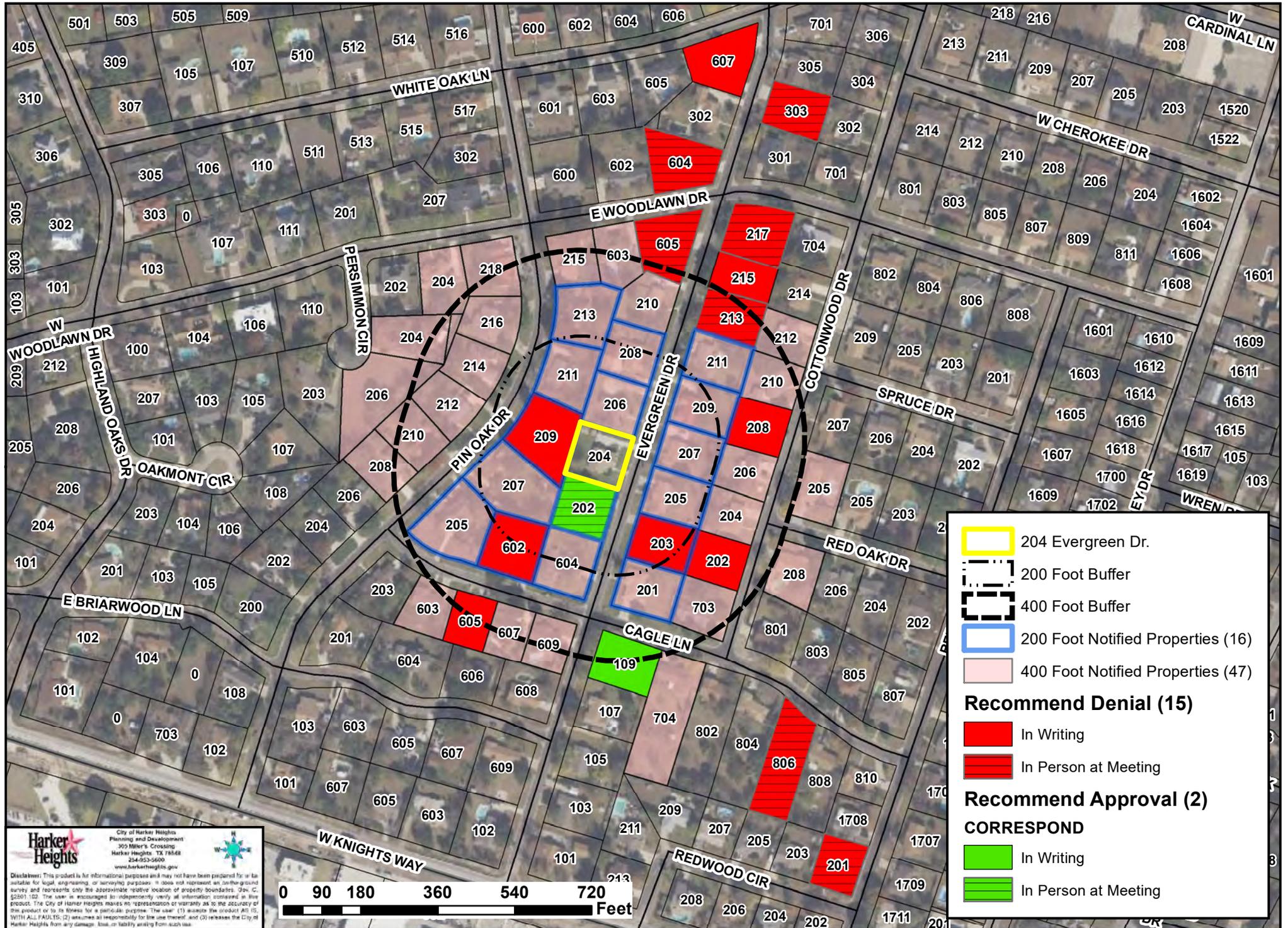
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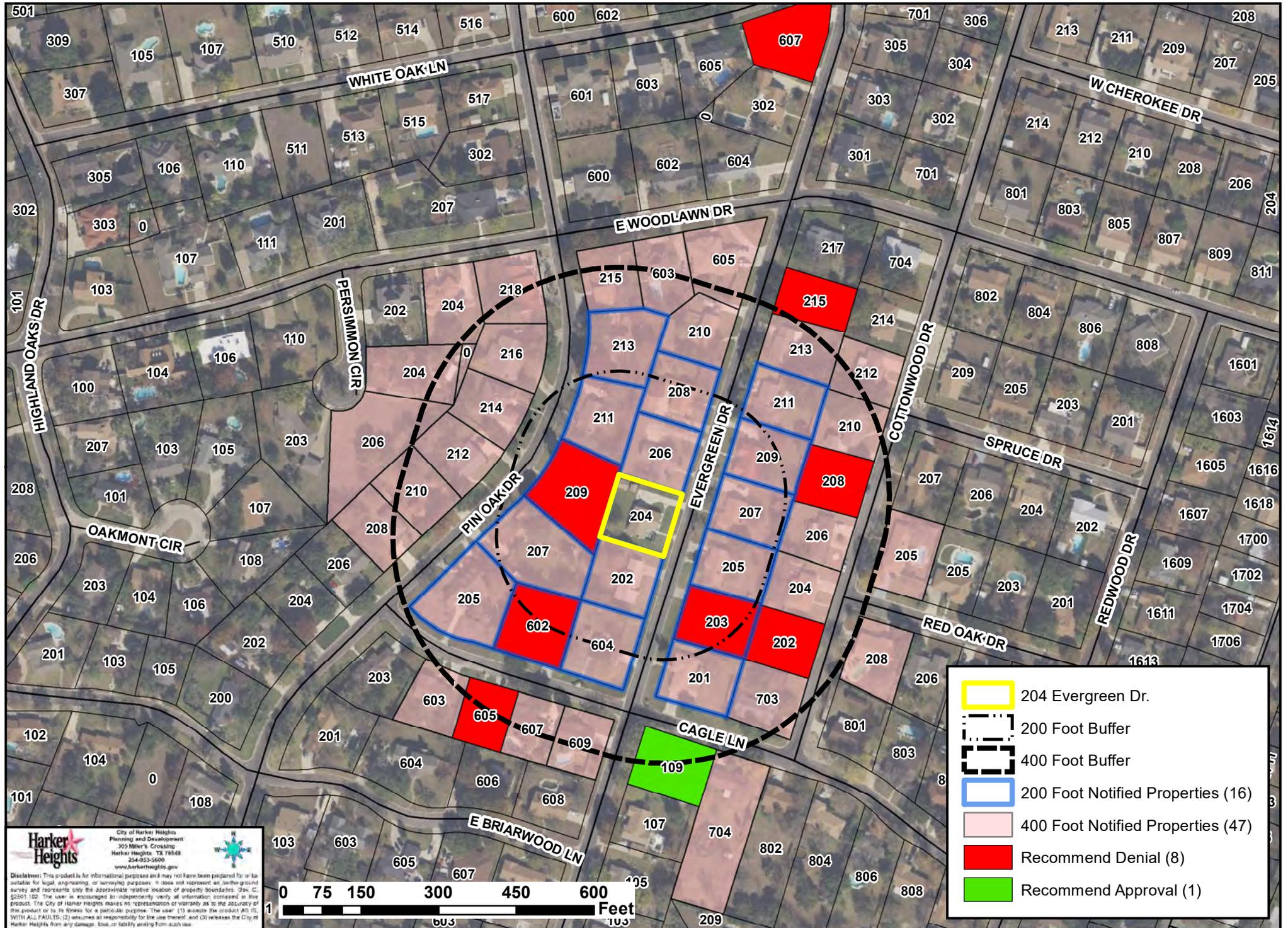
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Harker Heights
 City of Harker Heights
 Planning and Development
 309 Miller's Crossing
 Harker Heights, TX 787-08
 254-953-5600
 www.harkerheights.gov

Disclaimer: This product is for informational purposes and may not have been prepared by or for use by a professional engineer, architect, or surveyor. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries. Gov. C. 2503.102. The user is encouraged to independently verify all information contained in this product. The City of Harker Heights makes no representation or warranty as to the accuracy of this product or its fitness for a particular purpose. The user: (1) accepts the product AS IS, WITH ALL FAULTS; (2) assumes all responsibility for the use thereof; and (3) releases the City of Harker Heights from any damage, loss, or liability arising from such use.



SENT: AUGUST 6, 2021
DUE BACK: AUGUST 16, 2021 5:00 P.M.

RESPONSES RECEIVED AFTER 5:00 P.M. ON AUGUST 16, 2021 WILL BE PROVIDED TO PLANNING & ZONING COMMISSIONERS AND CITY COUNCIL MEMBERS AT THE TIME OF THEIR RESPECTIVE PUBLIC MEETINGS

TO: **City of Harker Heights
Planning & Development Department**

FROM: Hugh Menking
109 Evergreen Dr.
(Address of Your Property that Could
Be **Impacted** by this Request)

RE: Conditional Use Permit (CUP) to allow for an accessory dwelling unit on property described as Highland Oaks Estates Section 3, Block 013, Lot 0007, generally located at 204 Evergreen Drive, Harker Heights, Bell County, Texas (see attached notification map).

- I RECOMMEND APPROVAL OF THE REQUEST
 I RECOMMEND DENIAL OF THE REQUEST

Comments:

Hugh Menking
Printed Name

[Signature]
Signature

Aug. 16, 2021
Date

Received
AUG 16 2021
Planning & Development

SENT: AUGUST 6, 2021
DUE BACK: AUGUST 16, 2021 5:00 P.M.

RESPONSES RECEIVED AFTER 5:00 P.M. ON AUGUST 16, 2021 WILL BE PROVIDED TO PLANNING & ZONING COMMISSIONERS AND CITY COUNCIL MEMBERS AT THE TIME OF THEIR RESPECTIVE PUBLIC MEETINGS

TO: **City of Harker Heights
Planning & Development Department**

FROM: Linda A. Pellegrino-Sawyer
202 Cottonwood Dr. Harker Heights
(Address of Your Property that Could
Be **Impacted** by this Request)

RE: Conditional Use Permit (CUP) to allow for an accessory dwelling unit on property described as Highland Oaks Estates Section 3, Block 013, Lot 0007, generally located at 204 Evergreen Drive, Harker Heights, Bell County, Texas (see attached notification map).

I RECOMMEND APPROVAL OF THE REQUEST

I RECOMMEND DENIAL OF THE REQUEST

Comments:

This neighborhood is a single family dwellings. I feel if they need extra room for a relative or servant, they need to add on to their house. And they already have 2 sheds in their backyard and closed in their garage.

Linda A. Pellegrino-Sawyer
Printed Name

Linda A. Pellegrino-Sawyer
Signature

Aug. 8, 2021
Date

Received

AUG 13 2021

Planning & Development

SENT: AUGUST 6, 2021
DUE BACK: AUGUST 16, 2021 5:00 P.M.

RESPONSES RECEIVED AFTER 5:00 P.M. ON AUGUST 16, 2021 WILL BE PROVIDED TO PLANNING & ZONING COMMISSIONERS AND CITY COUNCIL MEMBERS AT THE TIME OF THEIR RESPECTIVE PUBLIC MEETINGS

TO: City of Harker Heights
Planning & Development Department

FROM: Diana Wendt
208 Cottonwood Drive
(Address of Your Property that Could Be **Impacted** by this Request)

RE: Conditional Use Permit (CUP) to allow for an accessory dwelling unit on property described as Highland Oaks Estates Section 3, Block 013, Lot 0007, generally located at 204 Evergreen Drive, Harker Heights, Bell County, Texas (see attached notification map).

- I RECOMMEND APPROVAL OF THE REQUEST
- I RECOMMEND DENIAL OF THE REQUEST

Comments:

Home already has two
sheds.

If you approve, should
have to follow 152.01
guide lines.

Same Roof - same Brick at
home.

Diana Wendt
Printed Name

Diana Wendt
Signature

Aug. 13, 2021
Date

Received
AUG 18 2021
Planning & Development

SENT: AUGUST 6, 2021
DUE BACK: AUGUST 16, 2021 5:00 P.M.

RESPONSES RECEIVED AFTER 5:00 P.M. ON AUGUST 16, 2021 WILL BE PROVIDED TO PLANNING & ZONING COMMISSIONERS AND CITY COUNCIL MEMBERS AT THE TIME OF THEIR RESPECTIVE PUBLIC MEETINGS

TO: **City of Harker Heights
Planning & Development Department**

FROM: JED SCHAPPELL

209 PIN OAK DR. HARKER HEIGHTS, TX.

(Address of Your Property that Could
Be **Impacted** by this Request)

76548

RE: Conditional Use Permit (CUP) to allow for an accessory dwelling unit on property described as Highland Oaks Estates Section 3, Block 013, Lot 0007, generally located at 204 Evergreen Drive, Harker Heights, Bell County, Texas (see attached notification map).

I RECOMMEND APPROVAL OF THE REQUEST

I RECOMMEND DENIAL OF THE REQUEST

Comments:

AS DISCUSSED WITH MY WIFE
WE REGRETFULLY DECLINE TO
SEE, HEAR THE EFFECTS OF A
BUSINESS BASED OUT OF OUR NEIGHBORS
BACKYARD, WE HAVE LIVED HERE
30 PLUS YEARS. LESS IS BETTER
IN OUR OPINION, CONSTRUCTION WORK
CREWS, WORKERS COMING AND GOING
SMELL OF CIGARETTES — WE REALLY
DON'T WANT ANY OF THAT, A RESIDENTIAL
SETTING IS BEST.

JED SCHAPPELL
Printed Name

Jed Schappell
Signature

AUG 16th, 2021
Date

Received

AUG 16 2021

Planning & Development

SENT: AUGUST 6, 2021
DUE BACK: AUGUST 16, 2021 5:00 P.M.

RESPONSES RECEIVED AFTER 5:00 P.M. ON AUGUST 16, 2021 WILL BE PROVIDED TO PLANNING & ZONING COMMISSIONERS AND CITY COUNCIL MEMBERS AT THE TIME OF THEIR RESPECTIVE PUBLIC MEETINGS

TO: City of Harker Heights
Planning & Development Department

FROM: The Charles E. and Eileen C. Broihier
Family Revocable Trust
203 Evergreen Dr.
(Address of Your Property that Could
Be **Impacted** by this Request)

RE: Conditional Use Permit (CUP) to allow for an accessory dwelling unit on property described as Highland Oaks Estates Section 3, Block 013, Lot 0007, generally located at 204 Evergreen Drive, Harker Heights, Bell County, Texas (see attached notification map).

- I RECOMMEND APPROVAL OF THE REQUEST
- I RECOMMEND DENIAL OF THE REQUEST

Comments:
Because of the Underground Economy and
predistable future use we recommend denial.

<u>Charles E. Broihier (Trustee)</u>	<u>Charles E. Broihier (Trustee)</u>
Printed Name	Signature
<u>Eileen C. Broihier (Trustee)</u>	<u>Eileen C. Broihier (Trustee)</u>

Aug. 17, 2021
Date

Received

AUG 18 2021

Planning & Development

SENT: AUGUST 6, 2021
DUE BACK: AUGUST 16, 2021 5:00 P.M.

RESPONSES RECEIVED AFTER 5:00 P.M. ON AUGUST 16, 2021 WILL BE PROVIDED TO PLANNING & ZONING COMMISSIONERS AND CITY COUNCIL MEMBERS AT THE TIME OF THEIR RESPECTIVE PUBLIC MEETINGS

TO: City of Harker Heights
Planning & Development Department

FROM: Bill & Jean Shine
602 Cagle Ln; Harker Heights, Tx 76548
(Address of Your Property that Could Be **Impacted** by this Request)

RE: Conditional Use Permit (CUP) to allow for an accessory dwelling unit on property described as Highland Oaks Estates Section 3, Block 013, Lot 0007, generally located at 204 Evergreen Drive, Harker Heights, Bell County, Texas (see attached notification map).

- I RECOMMEND APPROVAL OF THE REQUEST
 I RECOMMEND DENIAL OF THE REQUEST

Comments:

This is a well established single family residential neighborhood and we need to keep it that way. There is already two accessory buildings on the property (one more than is permissible). The owners have recently enclosed the garage and built a carport that does not meet city guidelines (must be similar in appearance to others in the neighborhood and constructed of like materials as that of the primary home) neither of which comply. I believe there is a possibility of this being used as rental property in the future since the city has no way to monitor future use. I believe it has the possibility of becoming a neighborhood eyesore.

Bill Shine
Printed Name

Bill Shine
Signature

8/25/2021
Date

SENT: AUGUST 6, 2021
DUE BACK: AUGUST 16, 2021 5:00 P.M.

RESPONSES RECEIVED AFTER 5:00 P.M. ON AUGUST 16, 2021 WILL BE PROVIDED TO PLANNING & ZONING COMMISSIONERS AND CITY COUNCIL MEMBERS AT THE TIME OF THEIR RESPECTIVE PUBLIC MEETINGS

TO: **City of Harker Heights
Planning & Development Department**

FROM: 605 Cagle Lane
Harker Heights, TX 76548
(Address of Your Property that Could Be **Impacted** by this Request)

RE: Conditional Use Permit (CUP) to allow for an accessory dwelling unit on property described as Highland Oaks Estates Section 3, Block 013, Lot 0007, generally located at 204 Evergreen Drive, Harker Heights, Bell County, Texas (see attached notification map).

- I RECOMMEND APPROVAL OF THE REQUEST
 I RECOMMEND DENIAL OF THE REQUEST

Comments:

Michael Butler
Printed Name

Michael D Butler
Signature

Aug 23, 2021
Date

SENT: AUGUST 6, 2021
DUE BACK: AUGUST 16, 2021 5:00 P.M.

RESPONSES RECEIVED AFTER 5:00 P.M. ON AUGUST 16, 2021 WILL BE PROVIDED TO PLANNING & ZONING COMMISSIONERS AND CITY COUNCIL MEMBERS AT THE TIME OF THEIR RESPECTIVE PUBLIC MEETINGS

TO: **City of Harker Heights
Planning & Development Department**

FROM: 605 Cagle Lane
Harker Heights, Tx 76548
(Address of Your Property that Could
Be **Impacted** by this Request)

RE: Conditional Use Permit (CUP) to allow for an accessory dwelling unit on property described as Highland Oaks Estates Section 3, Block 013, Lot 0007, generally located at 204 Evergreen Drive, Harker Heights, Bell County, Texas (see attached notification map).

- I RECOMMEND APPROVAL OF THE REQUEST
 I RECOMMEND DENIAL OF THE REQUEST

Comments:

This is a well established single family residential neighborhood and we need to keep it that way. There is already two accessory buildings on the property (one more than is permissible). The owners have recently enclosed the garage and built a carport that does not meet city guidelines (must be similar in appearance to others in the neighborhood and constructed of like materials as that of the primary home) neither of which comply. I believe there is a possibility of this being used as rental property in the future since the city has no way to monitor future use. I believe it has the possibility of becoming a neighborhood eyesore.

Eileen Butler
Printed Name

Eileen Butler
Signature

8-25-2021
Date

My name is Jawanda L. Washinton - My address is

215 Everygreen Drive. - I would prefer not to

have the zoning in this area changed. ✓

J Washinton

Z21-20

Ozell D. Marshall
607 White Oak Lane
Harker Heights, Texas 76548
marshallozell@yahoo.com

August 25, 2021

Dear Council,

I am writing to express my strong opposition to Zoning case 21-20, the proposed rezoning of designation R-1 (One Family Dwelling) to R1 (One Family Dwelling District) with CUP (Conditional Use Permit) on property described as Highland Oaks Estates Section Three (3), Block Thirteen (13), Lot Seven (7) located at 204 Evergreen Drive, Harker Heights, Bell, County, Texas.

Nearly all residents in the Highland Oaks neighborhoods are completely opposed to the addition of multi-family housing that will cause traffic and safety problems, create even more problems with traffic on the street of Evergreen Drive, and potentially lower the property values of the existing community.

Most of us have lived in this neighborhood for more than 20 years. There is a specific reason why the Zoning is currently in place. We value our property, the appearance of the houses and the lawns, and maintain pride in our structures and construction.

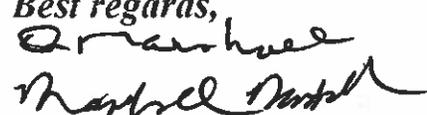
In general, the area traffic is continuing to increase, and heavy traffic is already common at times from Highway 2410 to Roy Reynolds Dr. The route has caused safety concerns for our children and for the elderly walking in the neighborhood. The council should not approve multi-family dwellings that creates or exacerbates a safety issue and the potential to decrease property values and increase additional cars parking on our streets.

Property values are likely to go down in the area if multi-family apartments or condominiums are built or if residents are allowed to construct apartment dwelling in this residential one family dwelling area. Multi family dwellings are inconsistent with the neighborhoods developed in the area. Changing the Zoning opens up the potential for others to constructions apartments on their lots.

I urge you to disapprove the proposed rezoning, and from recent meetings and discussions with my neighbors, I know my opinions are shared by many who have not managed to attend meetings or write letters and emails.

Because of health reasons and Covid-19 restrictions, I cannot appear in person but strongly oppose the change in the Zoning.

Thank you for your continued service and support of our communities.

Best regards,

Ozell D. Marshall
Marilyn O. Marshall
Homeowners



CITY COUNCIL MEMORANDUM

Z21-21

AGENDA ITEM# VII-4

FROM: THE OFFICE OF THE CITY MANAGER

DATE: SEPTEMBER 14, 2021

CONDUCT A PUBLIC HEARING TO DISCUSS AND CONSIDER APPROVING AN ORDINANCE OF THE CITY OF HARKER HEIGHTS, TEXAS, TO CHANGE ZONING DESIGNATION FROM R-1 (ONE FAMILY DWELLING DISTRICT) TO R-1 (ONE-FAMILY DWELLING DISTRICT) WITH A CUP (CONDITIONAL USE PERMIT) ON PROPERTY DESCRIBED AS HIDDEN VALLEY ESTATES, LOT TWENTY THREE AND TWENTY FOUR (23-24), BLOCK ONE (1), GENERALLY LOCATED AT 2307 TYE VALLEY ROAD, HARKER HEIGHTS, BELL COUNTY, TEXAS; AND TAKE THE APPROPRIATE ACTION.

EXPLANATION:

The applicant is requesting a change from the current zoning of R-1 (One Family Dwelling District) to R-1 (One-Family Dwelling District) with a CUP (Conditional Use Permit) on property described as Hidden Valley Estates, Lot Twenty Three and Twenty Four (23-24), Block One (1), generally located at 2307 Tye Valley Road, Harker Heights, Bell County, Texas. The property consists of a single-family residence, with 2,128 square feet of living space, an existing carport consisting of 400 square feet, and two existing porches consisting of a total of 144 square feet. The applicant intends to add additional living space and convert the existing carport into one (1) accessory dwelling unit. Per the Harker Heights Code of Ordinance Section 155.020(B) (4), an accessory dwelling unit for a relative (not for rent) is permitted via a Conditional Use Permit.

Surrounding Land Uses

Adjacent land uses include:

	Existing Land Use	Future Land Use	Zoning
North	Single Family Residence	Single Family Residential	R-1 One-Family Dwelling District
South	Single Family Residence	Single Family Residential	R-1 One-Family Dwelling District
East	Government	Government	None
West	Vacant Single Family Residence	Single Family Residential	R-1 One Family Dwelling District

Per the 2007 Comprehensive Plan, the applicant’s property is located in an area designated as Single Family Residential. This CUP, if granted, would not interfere with the property’s primary use as a single-family home. The proposed change would not alter or have any significant impact on the square footage of the primary house, setbacks, or any current development regulations. The proposed use would therefore not have an adverse impact on adjoining land uses in the neighborhood and would be consistent with the 2007 City of Harker Heights Comprehensive Plan.

Flood Damage Prevention:

No portion of this property lies within the 100 year or 500-year flood hazard areas.

Notices:

Staff sent out twenty-four (24) notices to property owners within the 400-foot notification area. As of September 3, 2021, two (2) response were received in favor of the request, and zero (0) responses were received in opposition of the request. It is important to note that the two letters in support were from the same household. Any additional responses received after the above date will be provided during the meeting.

RECOMMENDATION:

Staff recommended approval to the Planning and Zoning Commission of the request to change the zoning designation from R-1 (One Family Dwelling District) to R-1 (One-Family Dwelling District) with a CUP (Conditional Use Permit) on property described as Hidden Valley Estates, Lot Twenty Three and Twenty Four (23-24), Block One (1), generally located at 2307 Tye Valley Road, Harker Heights, Bell County, Texas, subject to the following conditions:

1. The accessory dwelling unit shall be used as a living space for a relative (not for rent).
2. The accessory dwelling unit will be located behind the front façade of the primary structure.
3. The accessory dwelling unit will gain access from the existing private driveway.
4. The accessory dwelling unit will have maximum gross foundation footprint of 1,000 square feet.
5. Approval of location of the accessory dwelling unit on the parcel must be received from Bell County Public Health prior to release of construction plans by the City.

The above recommendation is based on the following:

1. The proposed use and rezoning is compatible with the current Comprehensive Plan and FLUM.
2. The proposed use and rezoning would not likely have any adverse impact on adjoining uses and zoning districts.
3. The proposed use and rezoning is compatible with existing uses in the neighborhood.
4. The proposed use and rezoning does not pose an adverse impact to the public health, safety, or general welfare.

ACTION BY PLANNING AND ZONING COMMISSION:

During the Planning & Zoning Commission meeting held on August 25, 2021, the Planning and Zoning Commission voted (6-0) to recommend approval of an ordinance change zoning designation from R-1 (One Family Dwelling District) to R-1 (One-Family Dwelling District) with a CUP (Conditional Use Permit) on property described as Hidden Valley Estates, Lot Twenty Three and Twenty Four (23-24), Block One (1), generally located at 2307 Tye Valley Road, Harker Heights, Bell County, Texas, based on staff's recommendation and findings and with the conditions as presented by staff.

ACTION BY CITY COUNCIL:

1. Motion to Approve/Disapprove an Ordinance to change the zoning designation from R-1 (One Family Dwelling District) to R-1 (One-Family Dwelling District) with a CUP (Conditional Use Permit) on property described as Hidden Valley Estates, Lot Twenty Three and Twenty Four (23-24), Block One (1), generally located at 2307 Tye Valley Road, Harker Heights, Bell County, Texas, based on staff's recommendation and findings and subject to the following conditions:
 1. The accessory dwelling unit shall be used as a living space for a relative (not for rent).
 2. The accessory dwelling unit will be located behind the front façade of the primary structure.
 3. The accessory dwelling unit will gain access from the existing private driveway.
 4. The accessory dwelling unit will have maximum gross foundation footprint of 1,000 square feet.
 5. Approval of location of the accessory dwelling unit on the parcel must be received from Bell County Public Health prior to release of construction plans by the City.
2. Any other action deemed necessary.

ATTACHMENTS:

1. Application
2. Ordinances
3. Location Map
4. Zoning Map
5. Existing Land Use Map
6. Future Land Use Map
7. Notification Area Map
8. Public Responses



Conditional Use Permit Application

Requirements - MUST BE COMPLETE OR WILL NOT BE ACCEPTED

This application must be completed and returned to the Planning and Development Department of the City of Harker Heights, Texas along with the following:

1. Pre-Application Meeting Scheduled
2. Payment of \$200.00 to the City of Harker Heights
3. Site Plan
4. Letter of Intent

City of Harker Heights
 Planning & Development
 305 Millers Crossing
 Harker Heights, TX 76548
 Phone: (254) 953-5647

Property Owner(s) Name: Kenneth and Laurie Wilson Date: 7-27-2021

Address: 2307 Tye Valley Rd.

City/State/Zip: Harker Heights TX 76548

Phone: [REDACTED] E-mail: [REDACTED]

Legal Description of Property:

Location of Property (Address if available): 2307 Tye Valley Rd
 Lot: 23 & 24 Block: 7 Subdivision: Hidden Valley Estates
 Acres: .482 Property ID: 17991 Survey: _____

For properties not in a recorded subdivision please submit a copy of a current survey showing the property's proposed to be changed, and/or legal field notes.

Current Zoning Classification: Residential Future Land Use Designation: Residential with CUP

Applicant's Representative (if applicable):

Applicant's Representative: N/A

Phone: [REDACTED] E-Mail: [REDACTED]

ATTACH A SITE PLAN: Provide a plan drawn to scale to illustrate the boundaries of the area, location of all existing and proposed structure(s), gross floor area and location of building entrances and exits.

ATTACH A LETTER OF INTENT: Provide a detailed description of the proposed use including but not limited to: the changes to the site, structure(s), landscaping, parking and land use in reference to the Harker Heights Code of Ordinances Section 155.201 Conditional Use Permit.

I, being the undersigned applicant of the property herein described, hereby make application for approval of plans submitted and made a part of the application in accordance with the provisions of the City of Harker Heights Ordinances, and hereby certify that the information provided is true and correct to the best of my knowledge and belief.

I, being the undersigned applicant, understand that failure to appear to represent a request shall be deemed a request to withdraw the proposal, or _____ will represent the owner.

Kenneth Wilson
 Printed Name of Property Owner

[Signature]
 Signature of Property Owner

Printed Name of Representative

Signature of Representative

Date Submitted: 7/28/21 **STAFF ONLY - DO NOT FILL OUT BELOW** Receipt #: 01721561
 Received By: Wagon Everett Pre-Application Meeting Case #: 221-21
 Revised: 06/28/18

To: Harker Heights
Planning & Zoning

Dear Sir or Madame,

My Name is Kenneth Wilson and my wife is Laurie Wilson. We live at 2307 Tye valley rd. Harker Heights 76548.

We are filling this application for a Conditional use permit so that we may convert our detached Garage into a IN-law suite for Lauries parents. They are elderly and her father has Dementia & pulmonary fibrosis.

We would like to move them here with us but they cannot climb the stairs in our home.

In this case we would like to Add 4805F onto our Existing Detatched Garage and convert it into a house for them. We would be adding a 16' x 30' Ft bed room, bath room & porch to the East side of the building. we would need to remove one box wood and a concrete planter box to accomodate the addition. They would use the existing Drive for the detached garage as well as park in front of the existing Garage.

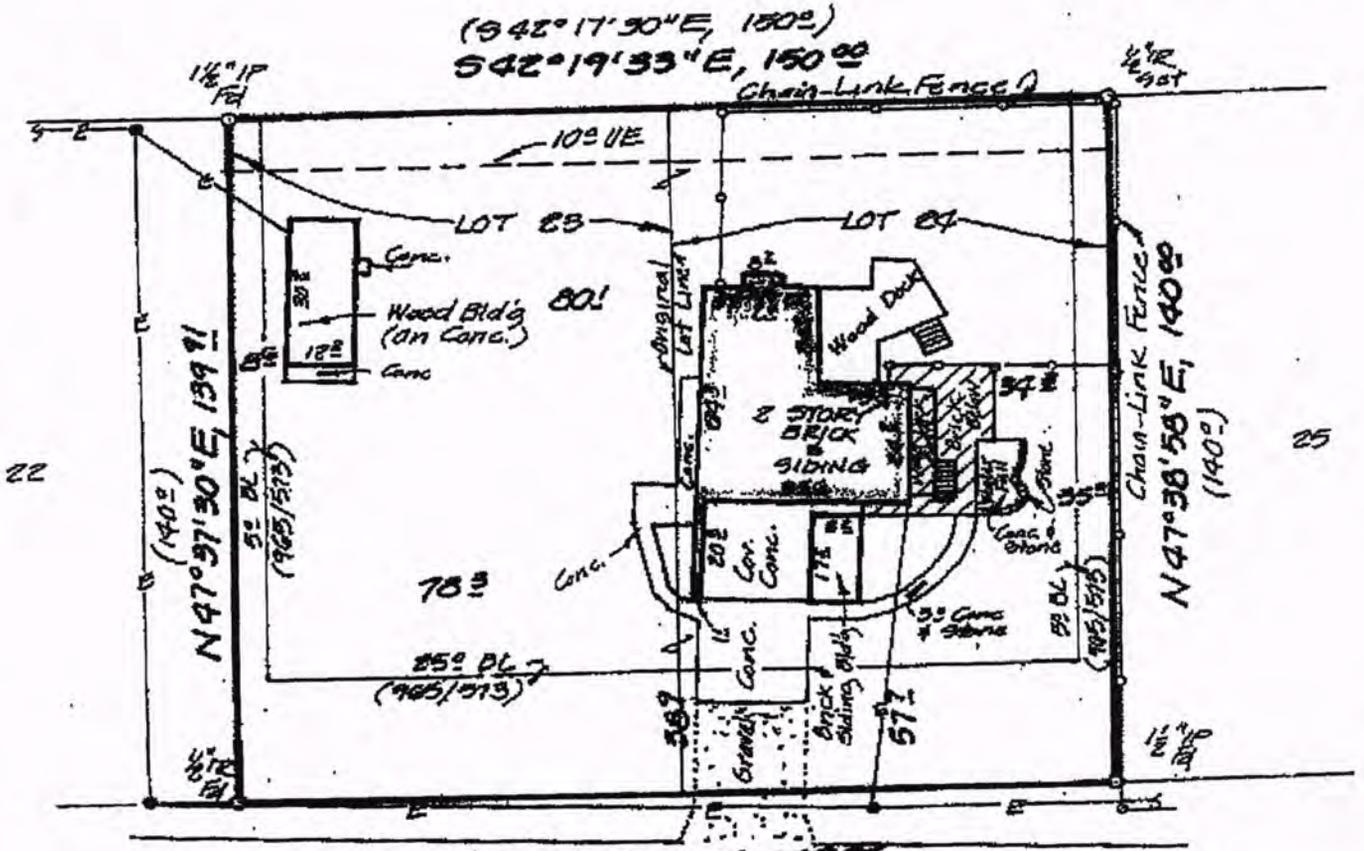
This would take a tremendous burden off of my Mother in law. Thank you
KJW Kenneth Wilson

HARMON & ASSOCIATES
 105 W. Veterans Memorial Blvd.
 Killeen, Texas 76541
 (254) 634-8877

Monteith
 438/13

Scale: 1" = 30'
 * (Record Calls)

STILLHOUSE HOLLOW
 RESERVOIR



5-6-10
 SS

N 42° 17' 30\"/>
 (N 42° 17' 30\"/>
 Base Bearing

2307 TYE VALLEY ROAD

This survey is for the exclusive use of Nicholas Ochs & Meredith-Leigh Ochs, First State Bank of Central Texas and Monteith Abstract & Title GF #10-1225 and may not be used for any other purpose.

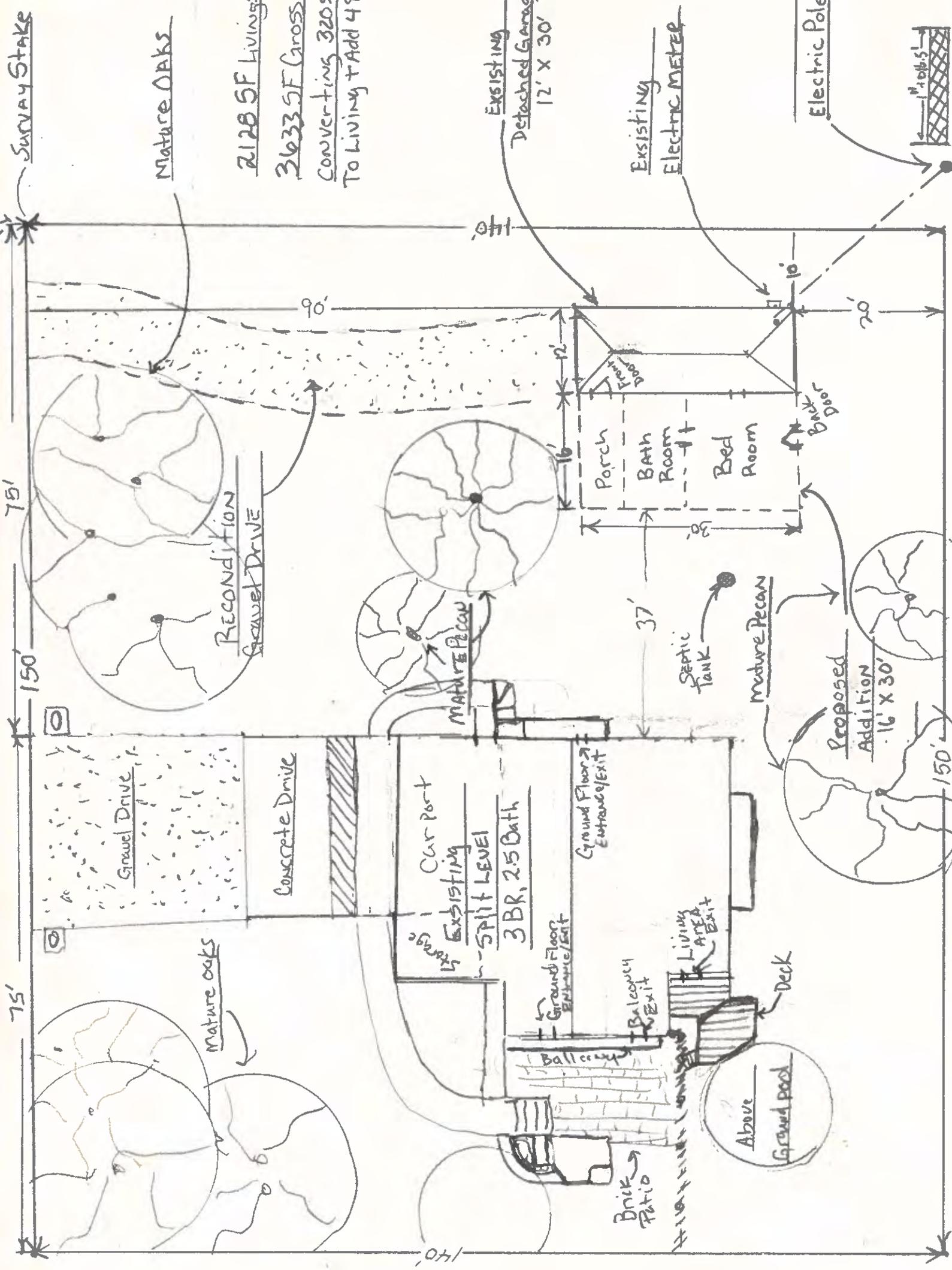
Lot Twenty Three (23) and Lot Twenty Four (24), Block One (1), HIDDEN VALLEY ESTATES, Bell County, Texas. Recorded in Cabinet A, Slide 212-D, Plat Records of Bell County, Texas. Bearings are based on the recorded plat.

STATE OF TEXAS * KNOW ALL MEN BY THESE PRESENTS, that I, BRUCE M. HARMON, Registered Professional Land Surveyor, do hereby certify that I did cause to be surveyed on the ground the tract shown hereon. This document is not valid without an original signature.

IN WITNESS THEREOF, my hand and seal this the 13th day of April, 2010.



Bruce M. Harmon
 Bruce M. Harmon
 Registered Professional Land Surveyor, No. 4482
 © Copyright



US CORP OF ENGINEERS

AN ORDINANCE GRANTING R-1 (ONE-FAMILY DWELLING DISTRICT) WITH A CUP (CONDITIONAL USE PERMIT) ON PROPERTY DESCRIBED AS HIDDEN VALLEY ESTATES, LOT TWENTY THREE AND TWENTY FOUR (23-24), BLOCK ONE (1), GENERALLY LOCATED AT 2307 TYE VALLEY ROAD, HARKER HEIGHTS, BELL COUNTY, TEXAS.

WHEREAS, the City Council (“*Council*”) of the City of Harker Heights (“*City*”) finds that after due notice and public hearings as required by law, and after consideration of the recommendation of the Planning and Zoning Commission, it is necessary and desirable to amend the Code of Harker Heights (“*Code*”) as hereinafter provided; and

WHEREAS, the meeting at which this Ordinance was passed was open to the public, and notice of the time, place and purpose of said meeting was given as required by law, all in strict accordance with the requirements of the Texas Open Meetings Act;

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF HARKER HEIGHTS, TEXAS:

SECTION 1: The Council officially finds and declares that the facts and recitations set forth in the preamble to this Ordinance are true and correct.

SECTION 2: The hereinafter-described property, as previously zoned of R-1 (One Family Dwelling District), to R-1 (One-Family Dwelling District) with a CUP (conditional use permit) on property described as Hidden Valley Estates, Lot Twenty Three And Twenty Four (23-24), Block One (1), generally located at 2307 Tye Valley Road, Harker Heights, Bell County, Texas with the following conditions:

1. The accessory dwelling unit shall be used as a living space for a relative (not for rent).
2. The accessory dwelling unit will be located behind the front façade of the primary structure.
3. The accessory dwelling unit will gain access from the existing private driveway.
4. The accessory dwelling unit will have maximum gross foundation footprint of 1,000 square feet.
5. Approval of location of the accessory dwelling unit on the parcel must be received from Bell County Public Health prior to release of construction plans by the City.

SECTION 3: Table VII, Table of Special Ordinances, of the Code is hereby supplemented by adding the following entry:

<u>Ord. No.</u>	<u>Date Passed</u>	<u>Description</u>
2021-	09/14/21	Granting R-1 zoning with a CUP (conditional Use permit) on property described as Hidden Valley Estates, Lot Twenty Three And Twenty Four (23-24), Block One (1), generally located at 2307 Tye Valley Road, Harker Heights, Bell County, Texas.

SECTION 4: All ordinances or parts of ordinances in conflict with the provisions of this Ordinance are to the extent of such conflict hereby repealed.

SECTION 5: This Ordinance shall be effective from and after its passage, and the City Clerk shall publish the caption or title of hereof within ten days as required by law.

PASSED AND APPROVED on September 14, 2021.

CITY OF HARKER HEIGHTS, TEXAS:

Spencer H. Smith, Mayor

ATTEST:

Julie Helsham, City Secretary

§ 155.020 R-1 ONE FAMILY DWELLING DISTRICT.

(A) *Permitted uses.* The following uses are permitted by right:

- (1) Site-built, single-family dwellings and industrialized housing.
- (2) Church or other place of worship.
- (3) Municipal buildings, non-profit libraries or museums, police and fire stations, public utilities (without outside storage yards or electric substations), public parks, playgrounds, municipal golf courses, public recreation facilities, and community buildings.
- (4) Customary home occupations as defined in §155.003.
- (5) *Accessory structure.*

(a) One small accessory building (not exceeding 144 square feet) per residence customarily incident to the above uses (not involving the conduct of a business) subject to the following requirements:

- 1. Structure must be built upon a moveable foundation;
- 2. Structure cannot exceed 12 feet in height;
- 3. Structure must set behind the rear facade of the main residence building and must be setback five feet from the rear property line and six feet from the side property line; and
- 4. Materials, building design, and construction must comply with the requirements of Ch. 150.

(b) Large accessory buildings customarily incident to the above uses (not involving the conduct of a business) subject to the following requirements:

- 1. Building materials and facade must be consistent with the main residence building materials and facade;
- 2. Large accessory building must be behind the front facade of the main residence;
- 3. The height of the large accessory building cannot exceed that of the main residence building;
- 4. Number, size, setbacks and height requirements based on the size of the lot as follows:

Lot Size	Number of Large Accessory Structures Allowed	Maximum Aggregate Size of All Accessory Structures	Setbacks	Maximum Height
< 10,000 square feet	1	250 square feet	Front: 25 feet Side: 6 feet Rear: 10 feet	15 feet
> 10,000 square feet < .5 acre	1	500 square feet	Front: 25 feet Side: 6 feet Rear: 10 feet	15 feet
> .5 acre < 1 acre	2	1,000 square feet	Front: 25 feet Side: 6 feet Rear: 20 feet	24 feet
> 1 acre	4	1,500 square feet	Front: 25 feet Side: 6 feet Rear: 20 feet	24 feet

- (6) Private garage.
- (7) Home based child care.
- (8) Real estate sales office, or temporary living quarters to provide security during the development of residential subdivisions, but not to exceed two years.
- (9) Low impact telecommunication towers.
- (10) Public schools.

(B) *Conditional uses.* The following require conditional use permits:

- (1) Private schools having a curriculum equal to a public elementary, high school, or institution of higher learning (except home schooling).

(2) Neighborhood association facilities.

(3) Farms, nurseries, truck gardens and greenhouses, provided no sales offices are maintained and no livestock are kept within 250 feet of a residence of any person other than the farm owner.

(4) Accessory dwelling for a relative or servant (not for rent).

(5) Accessory structure as provided by § 155.040.

(C) *Height regulations.* No building shall exceed two and one-half stories or 35 feet in height.

(D) *Front yard, side yard, and rear yard.* As per Table 21-A.

(E) *Intensity of use.* Every lot or tract of land shall have an area of not less than 8,400 square feet and an average overall width of not less than 70 feet and a minimum lot frontage of not less than 45 feet. Except that if a lot or tract should have less area or width than is herein required and its boundary lines along their entire length should touch lands under other ownership on the effective date of this chapter and shall not have changed since the date, such parcel of land may be used for a single family dwelling.

(F) *Additional use, height, and area regulation.* Additional use, height, and area regulations and exceptions are found in § 155.040.

(G) *R-1(M) zoning designation.* R-1(M) is a one family residential lot that also allows manufactured homes. All manufactured housing structures installed after December 31, 1999, must be installed on a permanent foundation, as that term is defined in § 152.01.

(1) In order to be approved, the manufactured home must be found to have design compatibility with other dwellings in the neighborhood.

(2) The following standards apply to any placement of a manufactured home on a lot after December 31, 1999:

(a) Roofing shall be similar in color, material and appearance to the roofing material commonly used on residential dwellings within the community or comparable to the predominant materials used on dwellings within the neighborhood.

Materials shall include asphalt composition, shingle, tile, crushed rock, standing seam metal or similar materials (except all other metal). Roof pitch shall be a minimum of 3/12.

(b) Exterior siding shall be similar in color, material, and appearance to the exterior siding material commonly used on residential dwellings within the community or comparable to predominant materials used on dwellings within the neighborhood. Exterior siding shall be of brick, wood, stucco, plaster, concrete or other material which is finished in a non-glossy and non-reflective manner.

(c) If a garage/carport is constructed, it must be similar in appearance to others in the neighborhood and constructed of like materials as that of the primary home.

(d) Two all-weather surface off street parking spaces meeting the requirements of §155.061 shall be provided.

(3) Every manufactured home shall be placed so that the entrance or front of the home faces or parallels the principal street frontage, except:

(a) In cases where the lot is one acre or greater and the home is located more than 50 feet from the street; or

(b) Where the lot width is 60 feet or less.

(4) All entrances to a manufactured home shall be provided with permanent steps, porch or similar suitable entry.

(5) The lot must meet all applicable requirements of Chapter 154, and shall comply with the area regulations in (D) of this section. Variance in setbacks may be given in inches not to exceed one foot at the Building Official's discretion.

(H) *Signs* As per Chapter 151.

(I) *Parking.* As per §§ 155.061 through 155.068.

(J) *Storage.* Open storage is prohibited except for materials for the residents' use, such as firewood, gardening materials, and similar materials.

(K) *Landscaping.* All yards shall have vegetative groundcover of sufficient quality and quantity, or other city-approved groundcover, to control dust, erosion and sediment upon final inspections. In addition, a minimum of two six-foot-tall trees, measuring two inches or more in caliper (diameter) when measured 12 inches from the base of the trunk, and eight three-gallon shrubs, are required in the front yard.

(L) *Industrialized housing.*

(1) Industrialized housing shall be considered real property and must:

(a) Have a value equal to or greater than the median taxable value for each single-family dwelling located within 500 feet of the lot on which the industrialized housing is proposed to be located, as determined by the most recent certified tax appraisal roll for the county;

(b) Have exterior siding, roofing, roof pitch, foundation fascia, and fenestration compatible with the single-family dwellings located within 500 feet of the lot on which the industrialized housing is proposed to be located;

(c) Comply with city aesthetic standards, building setbacks, side and rear yard offsets, subdivision control, architectural landscaping, square footage, and other site requirements applicable to single-family dwellings;

(d) Be securely fixed to a permanent foundation; and

(e) Have all local permits and licenses that are applicable to site-built housing.

For purposes of this division, **VALUE** means the taxable **VALUE** of the industrialized housing and lot after installation of the housing.

(2) Any owner or authorized agent who intends to construct, erect, install or move any industrialized housing into the city shall first make application to the Building Official and obtain the required permits. In addition to any other information otherwise required for such permits, the application shall:

(a) Identify each single-family dwelling located within 500 feet of the lot on which the industrialized housing is to be located, and show the taxable value for each such dwelling, as determined by the most recent certified tax appraisal roll for the county;

(b) Describe the exterior siding, roofing, roof pitch, foundation fascia, and fenestration for each single-family dwelling located within 500 feet of the lot on which the industrialized housing is to be located;

(c) Describe the permanent foundation and method of attachment proposed for the industrialized housing; and

(d) State the anticipated taxable value of the industrialized housing and the lot after installation of the industrialized housing.

(3) A person commits an offense if the person:

(a) Constructs, erects, installs or moves any industrialized housing in the city without first obtaining a permit as required by this section; or

(b) Constructs, erects, installs or moves any industrialized housing into the city unless such industrialized housing complies with this section.

(Ord. 2001-36, passed 11-13-01; Am. Ord. 2002-28, passed 11-12-02; Am. Ord. 2006-40, passed 10-24-06; Am. Ord. 2010-32, passed 10-12-10; Am. Ord. 2011-08, passed 4-19-11)

§ 155.201 CONDITIONAL USE PERMITS.

(A) *Purpose.* The purpose of the conditional use permit process is to identify those land uses which may be appropriate within a zoning district but, due to either their location, function or operation could have a harmful impact on adjacent properties or the surrounding area, and to provide a procedure whereby such uses may be permitted by further restricting or conditioning them so as to mitigate or eliminate such potential adverse impacts. The conditional use permit remains with land, regardless of ownership, until termination thereof.

(B) *Planning and Zoning Commission consideration.*

(1) *Application.* Only the property owner may apply for conditional use permits. The application for a conditional use permit shall be submitted on a form approved by the Planning and Development Director and shall be accompanied by a site plan in a form acceptable to the Planning and Development Director. The application shall be filed with the Planning and Zoning Commission, together with the application fee and all required attachments, not less than 30 days prior to the meeting at which the applicant wishes to have his or her request considered.

(2) *Notice and hearing.* For purposes of giving notice and conducting a public hearing, the Planning and Zoning Commission shall treat the application as a rezoning request.

(3) *Report by Planning and Zoning Commission.* Following proper application, notice to affected landowners and public hearing, the Planning and Zoning Commission shall make a report to the City Council which shall recommend approval or denial of the application for a conditional use permit, and which shall further specify such restrictions or conditions of approval as the Planning and Zoning Commission may deem appropriate.

(4) *Criteria for approval.* The Planning and Zoning Commission may recommend approval of a conditional use permit by majority vote, but should recommend disapproval of application if it finds one or more of the following to be true:

- (a) The proposed use does not conform with applicable regulations and standards established by this chapter;
- (b) The proposed use will be inconsistent with the objectives and purposes of the zoning district in which the development is located, or the goals, objectives and policies set forth in the city's current Comprehensive Zoning Plan;
- (c) The proposed use will be incompatible with existing or permitted uses on abutting sites because of use, building height, bulk and scale, setbacks and open spaces, coverage, landscaping and screening, drainage, or access and circulation features;
- (d) The proposed use is not suitable to the premises or structure(s) in which it will be conducted;
- (e) The proposed use potentially creates greater unfavorable effects or impacts on existing or permitted uses on abutting sites than those which might reasonably result from the use of the site for a use permitted by right;
- (f) The proposed use will be detrimental to the public health, safety or welfare, or will materially injure property or improvements in the vicinity in a manner specified by the Commission;
- (g) The proposed use fails to reasonably protect persons and property from erosion, flood or water damage, fire, noise, glare, odors, or similar hazards or impacts;
- (h) The proposed use will materially and adversely affect the safety and convenience of vehicular and pedestrian circulation in the vicinity, including traffic reasonably expected to be generated by the proposed use and other uses reasonably anticipated in the area under existing zoning regulations;
- (i) The proposed use will materially and adversely affect traffic control or adjacent properties by inappropriate location, lighting or types of signs; or
- (j) The proposed use fails to provide adequate and convenient off-street parking and loading facilities.

(C) *City Council consideration.*

(1) *Generally.* The City Council shall consider the application at the first regular meeting scheduled after it has received the final report of the Planning and Zoning Commission. The Council may vote to approve the application, vote to deny the application, table matter for future consideration, or refer the application back to the Planning and Zoning Commission for further study and a new recommendation. In the event that an application for a conditional use permit is not approved by the City Council within 180 days after the date it was first considered by the Planning and Zoning Commission, such application shall be deemed to have been denied on the 180th day after such first day of consideration.

(2) *Vote required.* The application may be approved by a majority vote of the Council, provided that the Council may not approve an application for a conditional use permit except by three-fourths approval vote if a written protest against such permit has been filed with the Building Official and such protest has been duly signed and acknowledged by the owners of at least 20% of the area of the lots or land immediately adjoining the area covered by the requested permit and extending 200 feet from that area.

(3) *Conditions of approval.* Regardless of whether such conditions have been recommended by the Planning and Zoning Commission, the City Council may establish such conditions of approval as are reasonably necessary to insure compatibility with surrounding uses and to preserve the public health, safety and welfare. Such conditions may include, without limitation, a limited term or duration of the permit; requirements for special yards, lot sizes, open spaces, buffers,

fences, walls or screening; requirements for the installation and maintenance of landscaping or erosion control measures; requirements for street improvements, regulation of vehicular ingress or egress and traffic circulation regulation of signs; regulation of hours or other characteristics of operation; establishment of development schedules for performance or completion; and such other reasonable conditions as the City Council may deem necessary to preserve the health, safety, and welfare of the applicant and the public. In any event, no conditional use permit shall be granted unless and until the recipient thereof shall agree in writing to comply with such conditions of approval as may be imposed by the City Council.

(4) *Ordinance required.* If the application is duly approved by the City Council, an ordinance authorizing its issuance shall be promptly thereafter executed by the Mayor. The ordinance shall set forth the conditions of approval, and may provide that any person or legal entity found guilty of violating such ordinance may be fined an amount not exceeding \$2,000 for each day during which a violation is committed.

(5) *Submission of application following disapproval.* If an application for a conditional use permit has been disapproved by the City Council, whether such disapproval results from formal Council action or the failure to approve the application within the specified time, the same or substantially identical application shall not be filed with the Planning and Zoning Commission for a period of at least 180 days after the date of such disapproval. Upon disapproval of any subsequent identical or substantially identical application, the same or substantially identical application shall not be filed for a period of 12 months from the date of the last disapproval. However, the provisions of this division shall not operate to prohibit the filing of an application after legal title of record has been transferred to a new owner.

(D) *Record of permits.* The Planning and Development Director shall maintain a record of all conditional use permits granted by the city.

(E) *Term.*

(1) A conditional use permit shall continue in full force and effect until the earliest occurrence of any of the following events of termination, at which time it shall immediately become void and shall have no further effect:

(a) The building or premises is not put to the permitted use for a period of one year or more from the effective date of the ordinance authorizing issuance of the permit;

(b) The permit expires by its own terms;

(c) The property is rezoned;

(d) Another conditional use permit is approved for the site;

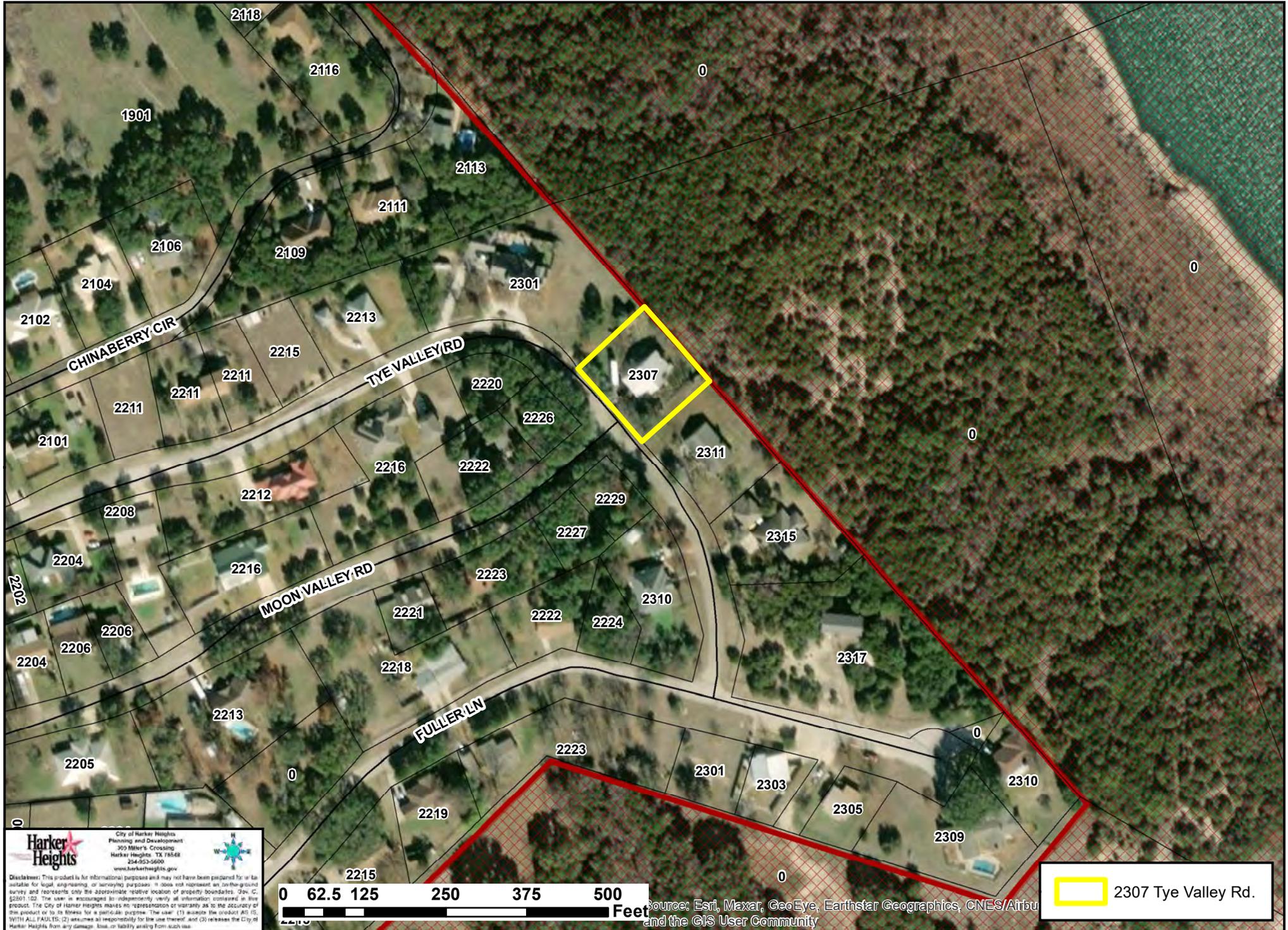
(e) The building or premises is substantially enlarged, extended, reconstructed or altered;

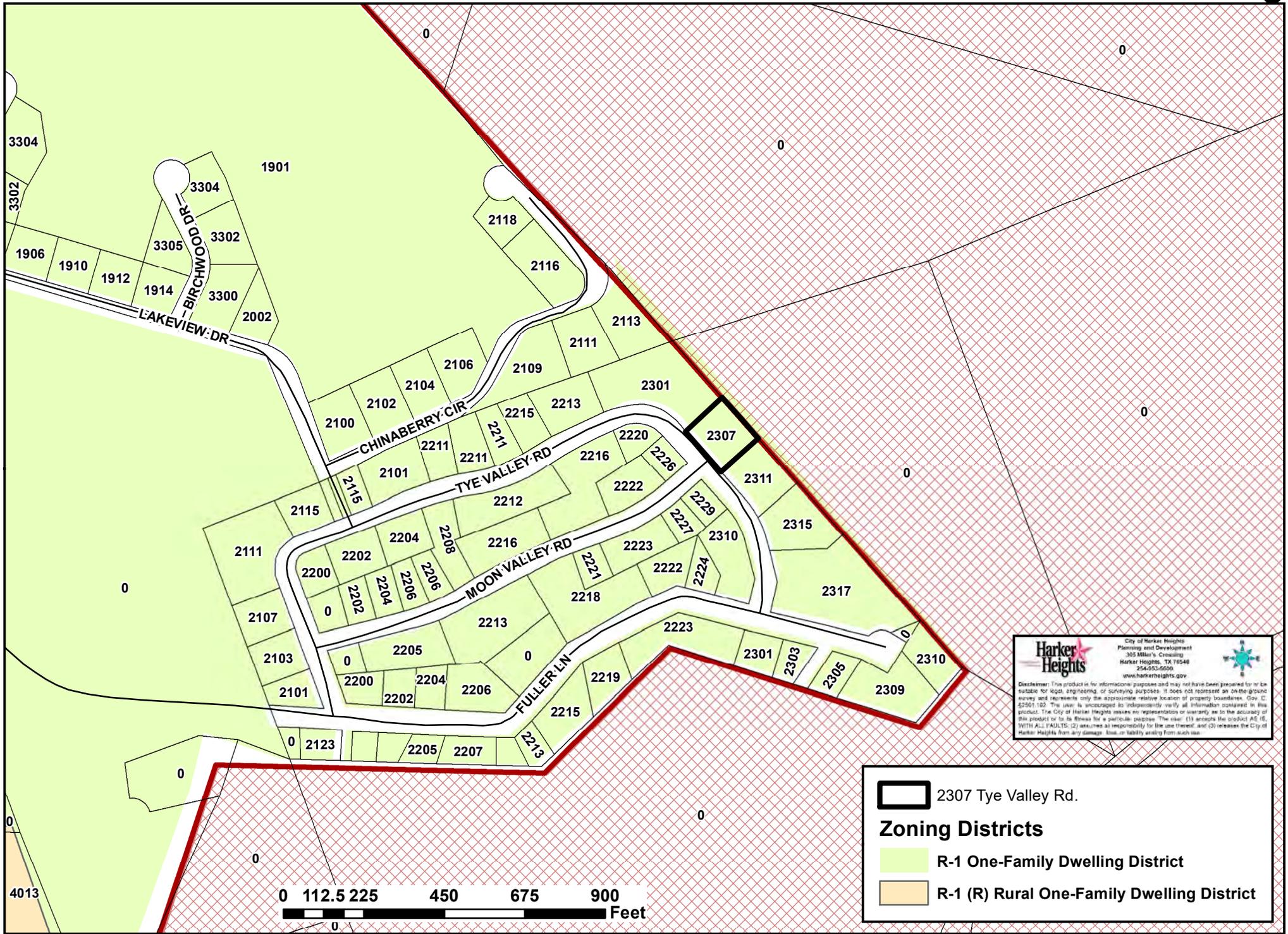
(f) The use of the building or premises is materially expanded, increased or otherwise altered; or

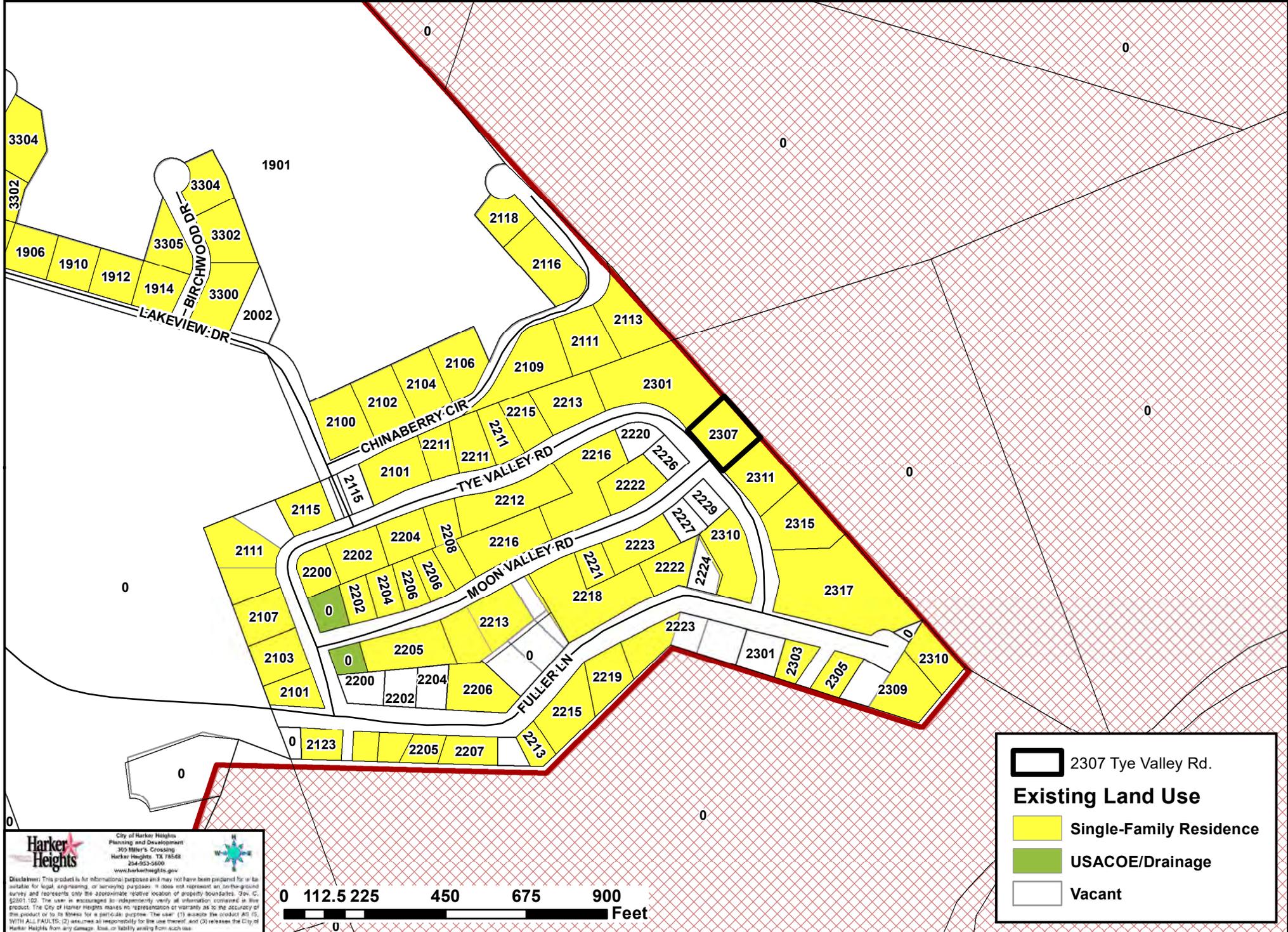
(g) The violation of any one or more of the conditions of approval.

(2) For purposes of this section the City Manager shall have the authority, subject to review by the Zoning Board of Adjustment, to determine whether an event of termination has occurred. Whenever the City Manager shall make a formal determination as to whether an event of termination has occurred, he shall promptly make and forward to the Planning and Zoning Commission and Zoning Board of Adjustment a written report describing the facts surrounding such determination and the reasons for such determination.

(Ord. 2001-36, passed 11-13-01)







Harker Heights
City of Harker Heights
Planning and Development
305 Miller's Crossing
Harker Heights, TX 78768
254-953-5600
www.harkerheights.gov

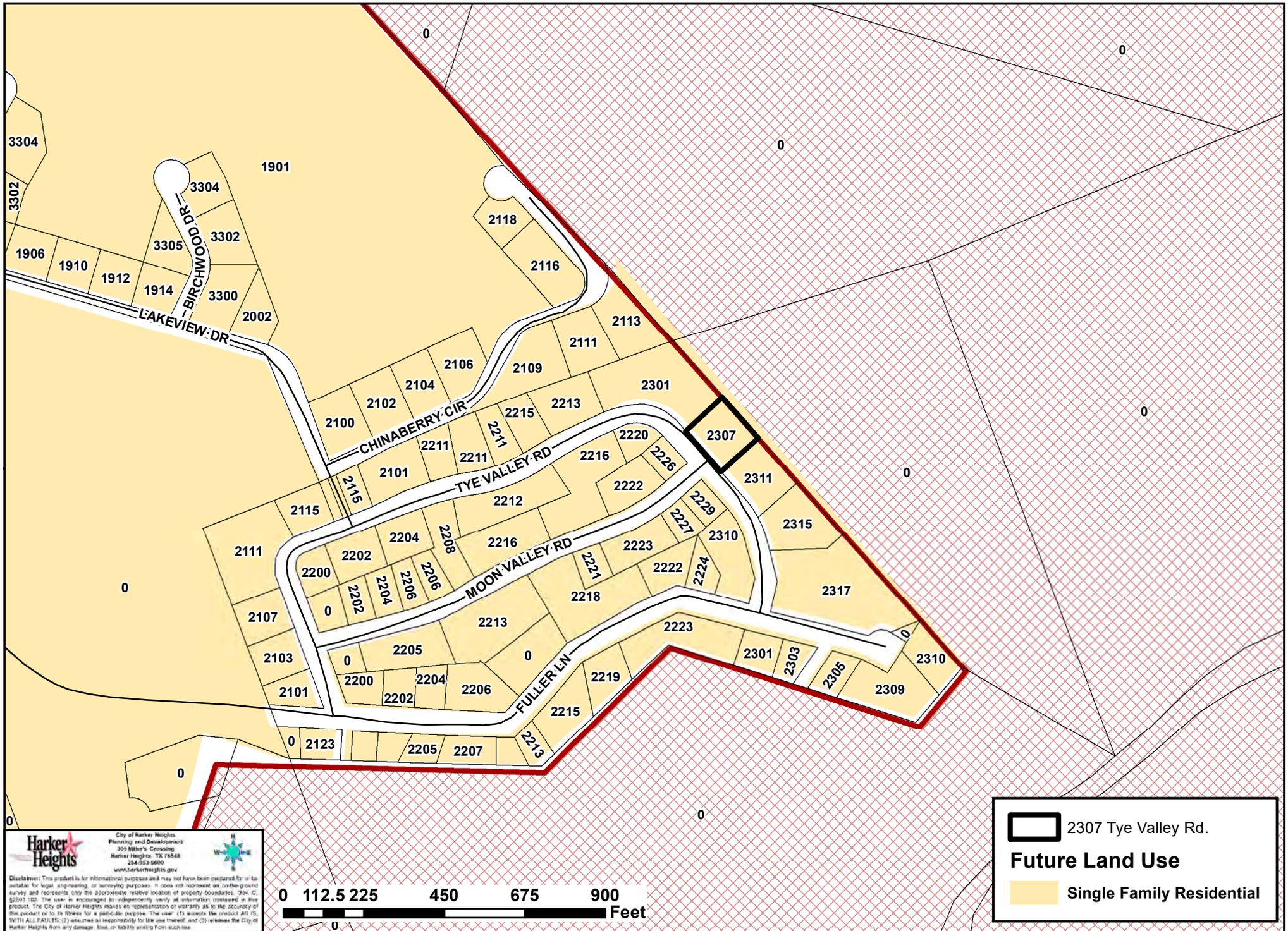
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2307 Tye Valley Rd.

Existing Land Use

- Single-Family Residence
- USACOE/Drainage
- Vacant

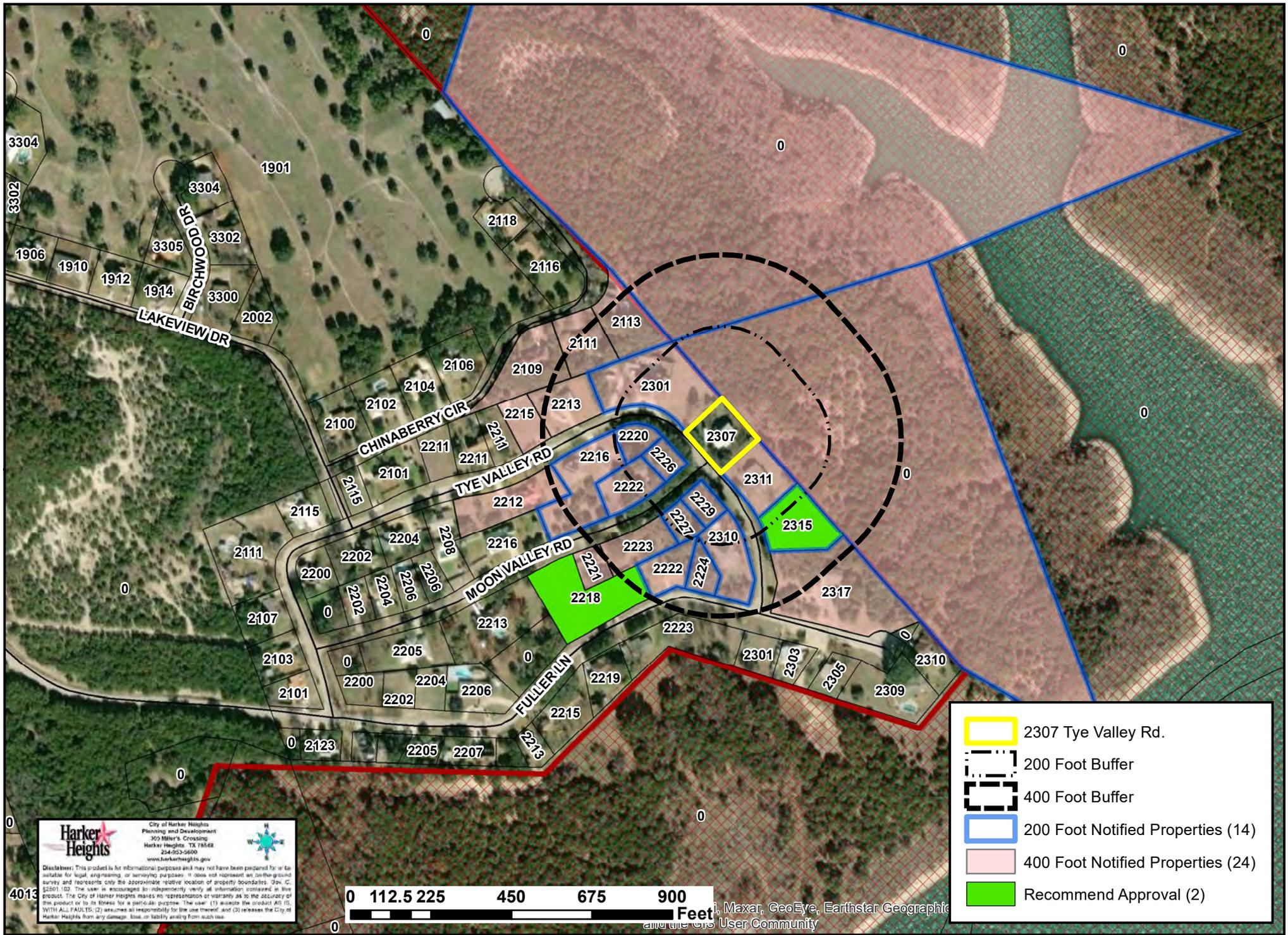


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 2307 Tye Valley Rd.
Future Land Use
 Single Family Residential

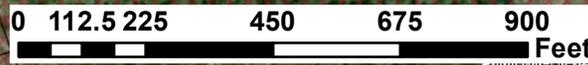




	2307 Tye Valley Rd.
	200 Foot Buffer
	400 Foot Buffer
	200 Foot Notified Properties (14)
	400 Foot Notified Properties (24)
	Recommend Approval (2)

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Map data by Maxar, GeoEye, Earthstar Geographics, and the GIS User Community

SENT: AUGUST 6, 2021
DUE BACK: AUGUST 16, 2021 5:00 P.M.

RESPONSES RECEIVED AFTER 5:00 P.M. ON AUGUST 16, 2021 WILL BE PROVIDED TO PLANNING & ZONING COMMISSIONERS AND CITY COUNCIL MEMBERS AT THE TIME OF THEIR RESPECTIVE PUBLIC MEETINGS

TO: **City of Harker Heights
Planning & Development Department**

FROM: Brenda Hauser
2315 Tye Valley Rd.
(Address of Your Property that Could Be **Impacted** by this Request)

RE: Conditional Use Permit (CUP) to allow for an accessory dwelling unit on property described as Hidden Valley Estates, Block 001, Lot 23, 24, generally located at 2307 Tye Valley Road, Harker Heights, Bell County, Texas (see attached notification map).

I RECOMMEND APPROVAL OF THE REQUEST

I RECOMMEND DENIAL OF THE REQUEST

Comments:

Brenda Hauser
Printed Name

Brenda Hauser
Signature

Aug 9, 2021
Date

Received
AUG 12 2021
Planning & Development

SENT: AUGUST 6, 2021
DUE BACK: AUGUST 16, 2021 5:00 P.M.

RESPONSES RECEIVED AFTER 5:00 P.M. ON AUGUST 16, 2021 WILL BE PROVIDED TO PLANNING & ZONING COMMISSIONERS AND CITY COUNCIL MEMBERS AT THE TIME OF THEIR RESPECTIVE PUBLIC MEETINGS

TO: **City of Harker Heights
Planning & Development Department**

FROM: Michael Hauser
2315 Tye Valley Rd.
(Address of Your Property that Could
Be **Impacted** by this Request)

RE: Conditional Use Permit (CUP) to allow for an accessory dwelling unit on property described as Hidden Valley Estates, Block 001, Lot 23, 24, generally located at 2307 Tye Valley Road, Harker Heights, Bell County, Texas (see attached notification map).

- I RECOMMEND APPROVAL OF THE REQUEST**
 I RECOMMEND DENIAL OF THE REQUEST

Comments:

Michael Hauser
Printed Name

Michael Hauser
Signature

Aug 9, 2021
Date

Received
AUG 12 2021
Planning & Development



CITY COUNCIL MEMORANDUM

Z21-23

AGENDA ITEM# VII-5

FROM: THE OFFICE OF THE CITY MANAGER

DATE: SEPTEMBER 14, 2021

CONDUCT A PUBLIC HEARING TO DISCUSS AND CONSIDER APPROVING AN ORDINANCE AMENDING CHAPTER 11 OF THE CITY'S CODE OF ORDINANCES, ESTABLISHING SECTION 11.1 COMPREHENSIVE PLAN, AND ADOPTING THE 2007 COMPREHENSIVE PLAN AND THE 2021 LAND USE PLAN FOR THE CITY OF HARKER HEIGHTS, TEXAS PURSUANT TO CHAPTER 213 OF THE TEXAS LOCAL GOVERNMENT CODE; ESTABLISHING THE RELATIONSHIP OF THE LAND USE PLAN AND THE DEVELOPMENT REGULATIONS; PROVIDING FOR THE AMENDMENT OF ANY EXISTING COMPREHENSIVE PLAN; AND PROVIDING FOR THE AMENDMENT OF ANY EXISTING LAND USE PLAN; AND TAKE THE APPROPRIATE ACTION.

EXPLANATION:

The City of Harker Heights Comprehensive Plan was approved in 2007 and included such components as the Thoroughfare Plan and Future Land Use Map (FLUM). The Planning and Zoning Commission (P&Z) is charged with recommending updates on the Comprehensive Plan to the City Council. The Planning and Development Staff in conjunction with the P&Z began working towards an update to the Comprehensive Plan in November 2020. This update will occur in sections and ultimately culminate in an update to the entire Comprehensive Plan.

The P&Z has held seven (7) extensive public workshops and one public hearing to discuss amendments to the 2007 FLUM. Additionally, a request for public comments on the proposed 2021 FLUM was placed on the City's P&Z website and in social media beginning on August 10, 2021. The attached 2021 Land Use Map, also referred to as the 2021 Future Land Use Map, is a summary of the recommended changes that were a result of the P&Z Workshops and the public hearing. The City Council was briefed on the P&Z's recommendations in a Council Workshop on September 7, 2021.

Notices:

This public hearing item was published in the Killeen Daily Herald on Sunday, August 8, 2021. Additionally, a request for public comments on the proposed FLUM was placed on the City's P&Z website and social media beginning on August 10, 2021.

RECOMMENDATION:

Staff recommended approval to the Planning & Zoning Commission of an ordinance amending Chapter 11 of the City's Code of Ordinances, establishing Section 11.1 Comprehensive Plan, and

adopting the 2007 Comprehensive Plan and the 2021 Land Use Plan for the City of Harker Heights, Texas pursuant to Chapter 213 of the Texas Local Government Code; establishing the relationship of the Land Use Plan and the development regulations; providing for the amendment of any existing Comprehensive Plan; and providing for the amendment of any existing Land Use Plan.

ACTION BY THE PLANNING AND ZONING COMMISSION:

During the Planning & Zoning Commission meeting held on August 25, 2021, the Planning and Zoning Commission voted (6-0) to recommend approval of an ordinance amending Chapter 11 of the City's Code of Ordinances, establishing Section 11.1 Comprehensive Plan, and adopting the 2007 Comprehensive Plan and the 2021 Land Use Plan for the City of Harker Heights, Texas pursuant to Chapter 213 of the Texas Local Government Code; establishing the relationship of the Land Use Plan and the development regulations; providing for the amendment of any existing Comprehensive Plan; and providing for the amendment of any existing Land Use Plan, based on staff's recommendation and findings.

ACTION BY CITY COUNCIL:

1. Motion to Approve/Disapprove an Ordinance amending Chapter 11 of the City's Code of Ordinances, establishing Section 11.1 Comprehensive Plan, and adopting the 2007 Comprehensive Plan and the 2021 Land Use Plan for the City of Harker Heights, Texas pursuant to Chapter 213 of the Texas Local Government Code; establishing the relationship of the Land Use Plan and the development regulations; providing for the amendment of any existing Comprehensive Plan; and providing for the amendment of any existing Land Use Plan, based on staff's recommendation and findings.
2. Any other action deemed necessary.

ATTACHMENTS:

1. Ordinance
2. Web Link to the Existing Comprehensive Plan
3. 2015 Thoroughfare Plan
4. Current Future Land Use Map
5. 2021 Future Land Use Map

ORDINANCE NO.

AN ORDINANCE OF THE CITY OF HARKER HEIGHTS, TEXAS AMENDING CHAPTER 11 OF THE CITY'S CODE OF ORDINANCES, ESTABLISHING SECTION 11.1 COMPREHENSIVE PLAN, AND ADOPTING THE 2007 COMPREHENSIVE PLAN AND THE 2021 LAND USE PLAN FOR THE CITY OF HARKER HEIGHTS, TEXAS PURSUANT TO CHAPTER 213 OF THE TEXAS LOCAL GOVERNMENT CODE; ESTABLISHING THE RELATIONSHIP OF THE LAND USE PLAN AND THE DEVELOPMENT REGULATIONS; PROVIDING FOR THE AMENDMENT OF ANY EXISTING COMPREHENSIVE PLAN; AND PROVIDING FOR THE AMENDMENT OF ANY EXISTING LAND USE PLAN.

WHEREAS, Chapter 213 of the Texas Local Government Code (LGC) provides municipal regulatory authority for the purpose of promoting sound development of municipalities and promoting public health, safety and welfare; and

WHEREAS, Chapter 213 of the LGC also authorizes municipalities to adopt a comprehensive plan for the long-range development of a municipality; and

WHEREAS, it is the intent of the City Council of the City of Harker Heights to encourage sustainable growth, and redevelopment; and

WHEREAS, the City of Harker Heights has been required to address the damage caused to onsite utilities and its systems and to expend City funds to make repairs on damaged systems in the yard areas adjacent to City owned polling places; and

WHEREAS, the City Council and the Planning & Zoning Commission engaged the public at several workshops, meetings and public hearings; and

WHEREAS, the Planning & Zoning Commission reviewed and approved the City of Harker Heights' Comprehensive Plan and 2021 Land Use Map at their meeting on August 25, 2021; and

WHEREAS, the meeting at which this Ordinance was passed was open to the public, and notice of the time, place and purpose of said meeting was given as required by law, all in strict accordance with the requirements of the Texas Open Meetings Act;

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF HARKER HEIGHTS, TEXAS AS FOLLOWS:

Section 1. The City Council finds that the recitations set forth above are true.

Section 2. A new Section 11.10 entitled “Comprehensive Plan” is added to the Code of Ordinances of the City of Harker Heights as follows:

§ 11.10 COMPREHENSIVE PLAN

(A) Comprehensive Plan Adopted.

- (1) The Comprehensive Plan, last revised January 23, 2007, is hereby adopted by reference as though fully copied herein and shall apply to all property under the jurisdiction of the city.
- (2) The Comprehensive Plan is adopted for the purposes of directing the City Council, staff and commissions in rendering actions and resolutions relating to the planning and development of the territorial limits of the City.

(B) Land Use Plan Adopted.

- (1) The Land Use Plan, last revised September 14, 2021, is hereby adopted by reference as though fully copied herein and shall apply to all property under the jurisdiction of the city.
- (2) The Land Use Plan is adopted for the purpose of directing the City Council, staff, and/or commissions in rendering actions and resolutions relating to the utilization of all of the available resources within the City and its Planning Area for the purpose of developing public and private land and serving that land with infrastructure systems.

Section 3. This ordinance shall be effective from and after its passage, and the City Clerk shall publish the caption or title of hereof within ten days as required by law.

PASSED AND APPROVED by the City Council of the City of Harker Heights on September 14, 2021.

CITY OF HARKER HEIGHTS, TEXAS:

Spencer H. Smith, Mayor

ATTEST:

Julie Helsham, City Secretary

CHAPTER 11: CITY STANDARDS

Section

City Seal

11.01 City Secretary as custodian of Seal

CITY SEAL

§ 11.01 CITY SECRETARY AS CUSTODIAN OF SEAL.

The City Secretary shall be the custodian of the corporate seal, and when it is affixed to any instrument, shall be evidence of the authenticity of such instrument.

('60 Code, Ch. 12, Art. 128)

§ 11.10 COMPREHENSIVE PLAN

(A) Comprehensive Plan Adopted.

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- (2) The Land Use Plan is adopted for the purpose of directing the City Council, staff, and/or commissions in rendering actions and resolutions relating to the utilization of all of the available resources within the City and its Planning Area for the purpose of developing public and private land and serving that land with infrastructure systems.

Comprehensive Plan

On January 23, 2007, the City Council adopted the City of Harker Heights Comprehensive Plan. The plan is intended to provide overall guidance to areas which are vacant as well as to areas which have already developed. The plan functions to direct the most appropriate land use for all areas of the city. The plan is implemented most directly at the time zonings are made.

The comprehensive plan is a working document utilized by the City of Harker Heights to guide it in its decision making processes. The comprehensive plan presents relevant historical data, inventories the current resources of the City, states clearly the City's goals and objectives for the future, and provides a framework for obtaining those goals and objectives. In other words, the comprehensive plan is like a road map which shows where the City is now and where the City would like to go. Harker Heights' comprehensive plan was developed with input from citizens, business leaders, and government agencies. The [City of Harker Heights' Comprehensive Plan](#) can be accessed by clicking the previous link.

Quick Links

[Planning and Development](#)

[Planning and Zoning](#)

[Zoning Board of Adjustments](#)

[Capital Improvements Advisory Committee](#)

[Business Registration](#)

[Zoning](#)

[Platting](#)

[Applications](#)

[Public Infrastructure](#)

[Annexations](#)

[Code of Ordinances](#)

[Comprehensive Plan](#)

[Subdivision Ordinance](#)

[District 1 Overlay Manual](#)

[2021 Calendar](#)

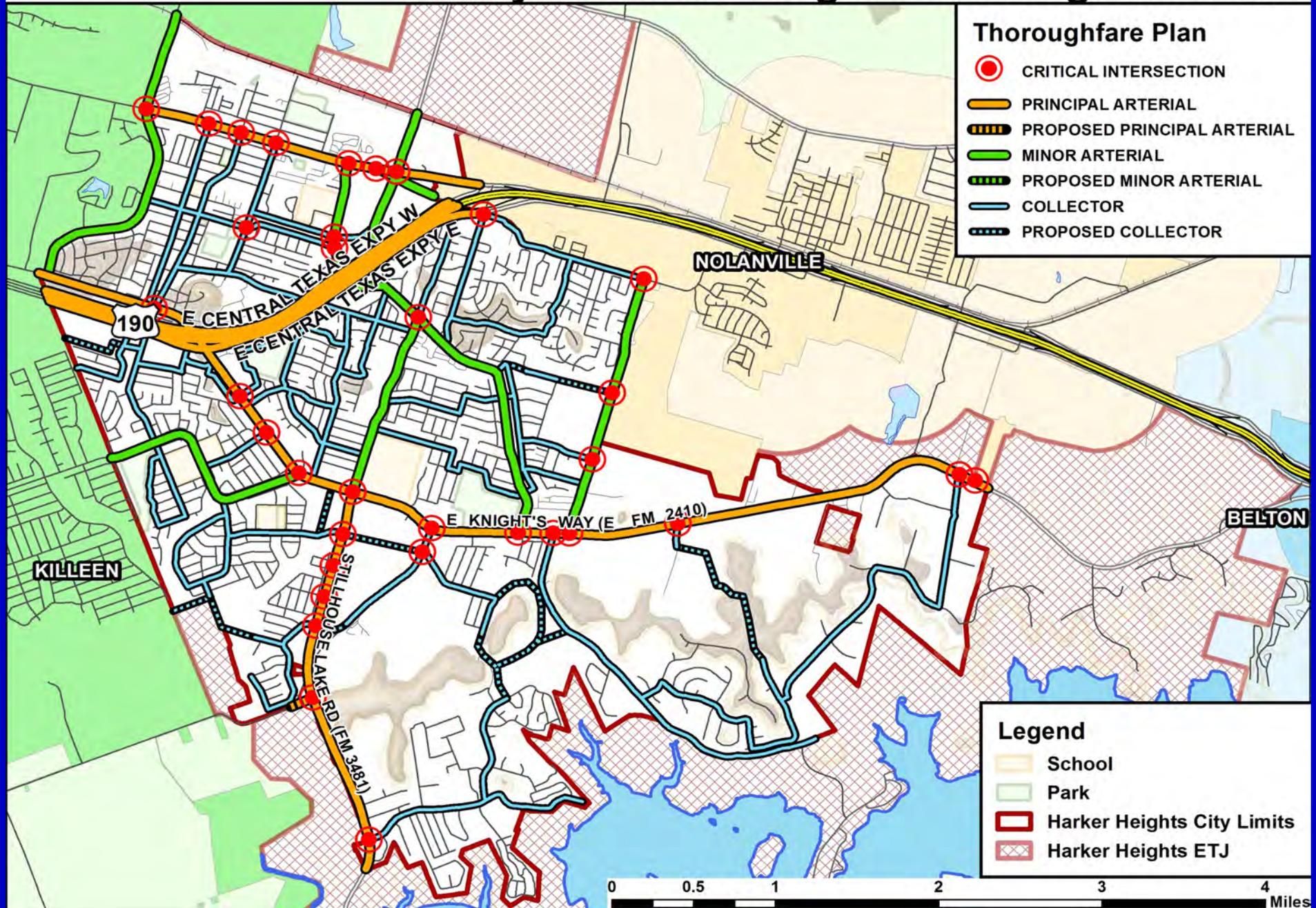
[Mobility 2030](#)

[My Government Online](#)

[GIS Map](#)

[Future Land Use Map](#)

City of Harker Heights Thoroughfare Plan



City of Harker Heights, Texas

Future Land Use

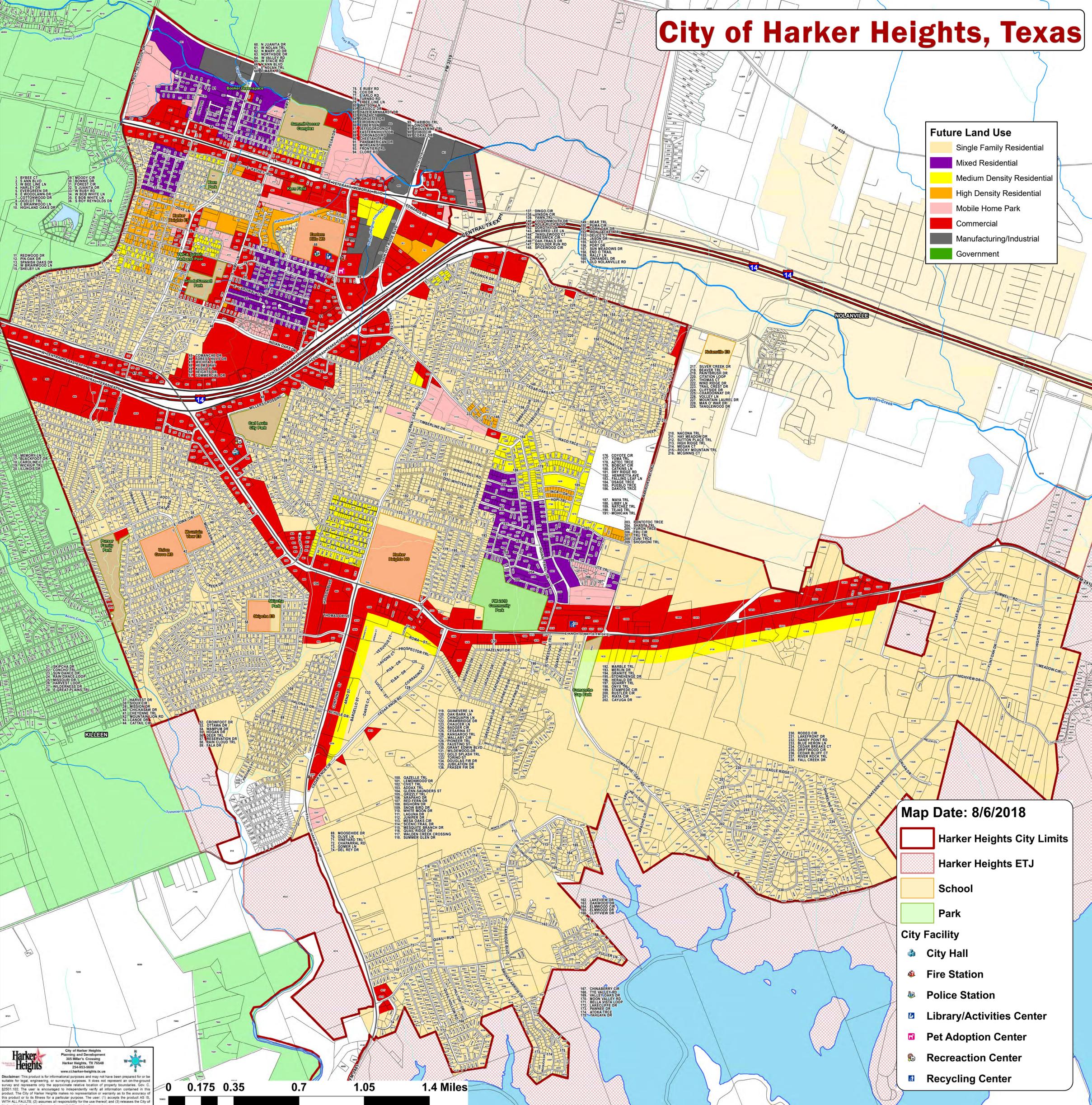
- Single Family Residential
- Mixed Residential
- Medium Density Residential
- High Density Residential
- Mobile Home Park
- Commercial
- Manufacturing/Industrial
- Government

Map Date: 8/6/2018

- Harker Heights City Limits
- Harker Heights ETJ
- School
- Park

City Facility

- City Hall
- Fire Station
- Police Station
- Library/Activities Center
- Pet Adoption Center
- Recreation Center
- Recycling Center

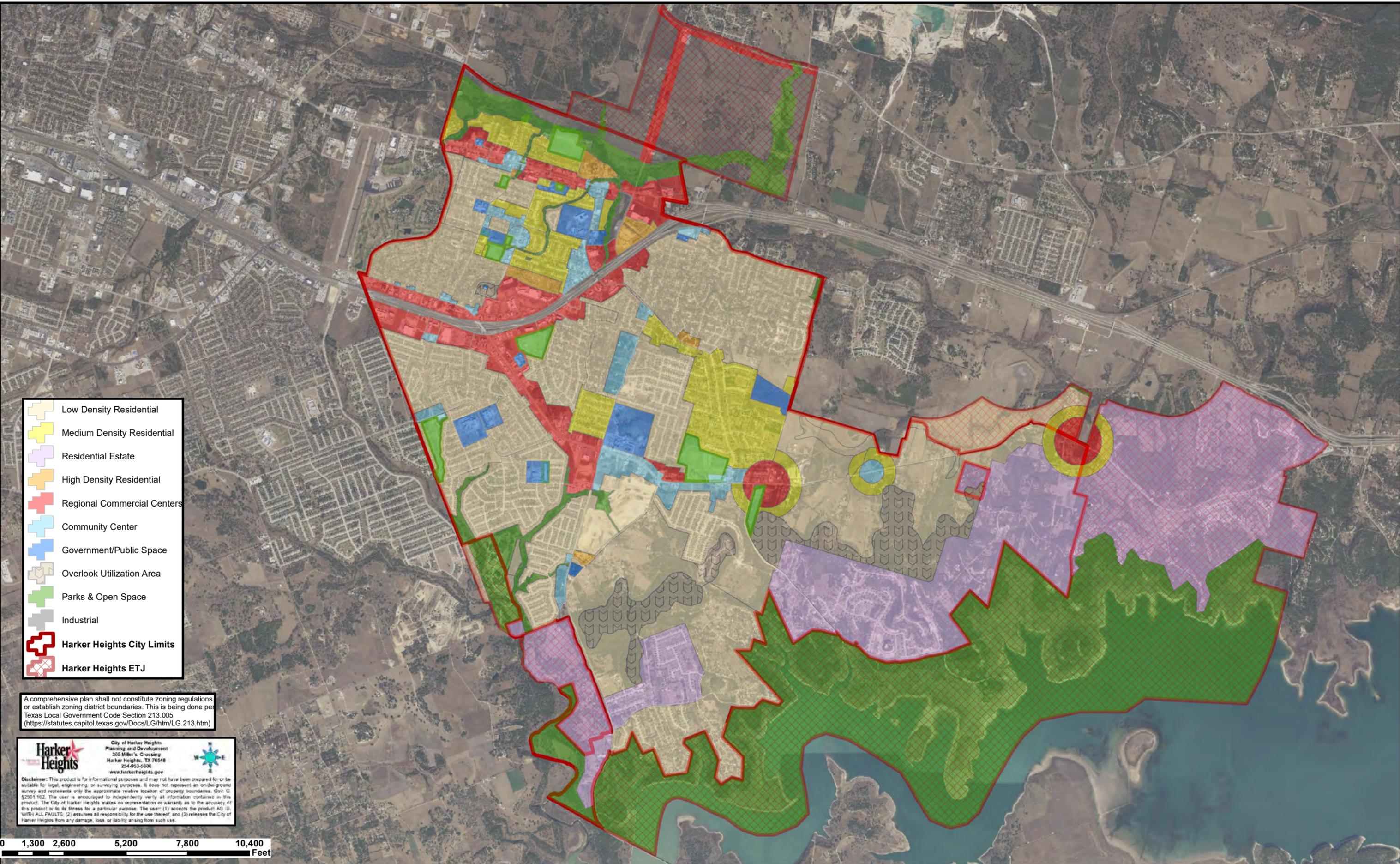


Harker Heights
 City of Harker Heights
 Planning and Development
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 254-953-5600
 www.ci.harkerheights.tx.us

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2021 - Future Land Use Map



-  Low Density Residential
-  Medium Density Residential
-  Residential Estate
-  High Density Residential
-  Regional Commercial Centers
-  Community Center
-  Government/Public Space
-  Overlook Utilization Area
-  Parks & Open Space
-  Industrial
-  Harker Heights City Limits
-  Harker Heights ETJ

A comprehensive plan shall not constitute zoning regulations or establish zoning district boundaries. This is being done per Texas Local Government Code Section 213.005 (<https://statutes.capitol.texas.gov/Docs/LG/htm/LG.213.htm>)



City of Harker Heights
 Planning and Development
 305 Miller's Crossing
 Harker Heights, TX 76548
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0 1,300 2,600 5,200 7,800 10,400 Feet



CITY COUNCIL MEMORANDUM

CIAC-21-01

AGENDA ITEM# VII-6

FROM: THE OFFICE OF THE CITY MANAGER

DATE: SEPTEMBER 14, 2021

DISCUSS AND CONSIDER LAND USE ASSUMPTIONS AND A CAPITAL IMPROVEMENTS PLAN RELATING TO POSSIBLE ADOPTION OF IMPACT FEES FOR THE 2022 IMPACT FEE AREA, ESTABLISH TWO PUBLIC HEARINGS DATES; AND TAKE THE APPROPRIATE ACTION.

EXPLANATION:

The City adopted the current Future Land Use Map (FLUM) in 2007. Since November 2020, the Planning and Zoning Commission (P&Z) has received input and considered changes to the 2007 FLUM. On August 24, 2021, the P&Z voted 6-0 to recommend an updated Land Use Map to the City Council.

The City previously retained Thonhoff Consulting Engineers to evaluate the current wastewater capacity in the service basin along FM 2410 east of Warrior's Path. Mr. Thonhoff finished his report in February 2021 and determined that capital improvements to the City's wastewater system were needed in order to service that basin. The City then entered into an agreement with Freese and Nichols to develop a wastewater impact fee for the eastern service area.

The City's consultant, Ms. Jessica Vassar with Freese and Nichols, has evaluated the Thonhoff report, Planning & Zoning Commission's 2021 land use recommendations, current development activity, and the existing Future Land Use Map with respect to their contribution to developing an impact fee.

RECOMMENDATION:

Staff recommended approval to the Capital Improvement Advisory Committee (CIAC) of land use assumptions and a capital improvements plan relating to possible adoption of impact fees for the 2022 wastewater impact fee area, as presented by Ms. Vassar. Texas Local Government Code (LGC) Section 395.042 requires municipalities to hold a public hearing on a capital improvements plan prior to adoption by the City Council. Staff recommends that the City Council establish the public hearing dates for the October 26, 2021 and November 9, 2021 Council Meetings. These two dates meet the LGC Sections 395.043 and 395.044 required timelines for public information availability and public notices.

ACTION BY CAPITAL IMPROVEMENT ADVISORY COMMITTEE:

According to Chapter 395 of the Texas Local Government Code, Capital Improvement Advisory Committee (CIAC) serves as the advisory committee for the 2022 Wastewater Impact Fee study.

On August 25, 2021, the CIAC voted 6-0 to recommend approval of both the land use assumptions and a capital improvements plan relating to possible adoption of impact fees for the 2022 wastewater impact fee area, based on staff's recommendation and findings.

ACTION BY CITY COUNCIL:

1. Motion to establish the public hearing dates on the land use assumptions and capital improvements plan relating to possible adoption of impact fees for the 2022 wastewater impact fee area for the October 26, 2021, and November 9, 2021, City Council meetings.
2. Any other action deemed necessary.

ATTACHMENTS:

1. Land Use Assumptions and Capital Improvements Plan Report

DRAFT
**WASTEWATER
IMPACT FEE STUDY**

**LAND USE ASSUMPTIONS AND
CAPITAL IMPROVEMENTS PLAN REPORT**

Prepared for:

City of Harker Heights

August 2021

Prepared by:

FREESE AND NICHOLS, INC.
10431 Morado Circle, Suite 300
Austin, Texas 78759
512-617-3100

DRAFT
**WASTEWATER
IMPACT FEE STUDY**
**LAND USE ASSUMPTIONS AND
CAPITAL IMPROVEMENTS PLAN REPORT**

Prepared for:

City of Harker Heights

DRAFT

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PERMIT PURPOSES.
FREESE AND NICHOLS, INC.
TEXAS REGISTERED ENGINEERING
FIRM F-2144

Prepared by:

FREESE AND NICHOLS, INC.
10431 Morado Circle, Suite 300
Austin, Texas 78759
512-617-3100

FNI Project No.: HAK21373

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1.0 BACKGROUND AND SCOPE

In April 2021, the City of Harker Heights, Texas (City) authorized Freese and Nichols, Inc. (FNI) to perform an impact fee analysis for the southeast portion of the City’s wastewater system. The purpose of this report is to document the land use assumptions and capital improvements plan which will be used in the development and calculation of wastewater impact fees for the City of Harker Heights. The methodology used herein satisfies the requirements of the Texas Local Government Code (TLGC) Section 395 (**Section 1.1**) for the establishment of impact fees. The City does not currently charge wastewater impact fees to new developments.

1.1 TEXAS LOCAL GOVERNMENT CODE

Chapter 395 of the Texas Local Government Code requires an impact fee analysis before impact fees can be created and assessed. Chapter 395 defines an impact fee as “a charge or assessment imposed by a political subdivision against new development in order to generate revenue for funding or recouping the costs of capital improvements or facility expansions necessitated by and attributable to the new development.” In September 2001, Chapter 395 was amended creating the current procedure for implementing impact fees. Chapter 395 identifies the following items as impact fee eligible costs:

- Construction contract price
- Surveying and engineering fees
- Land acquisition costs
- Fees paid to the consultant preparing or updating the capital improvements plan (CIP)
- Projected interest charges and other finance costs for projects identified in the CIP

Chapter 395 also identifies items that impact fees cannot be used to pay for, such as:

- Construction, acquisition, or expansion of public facilities or assets other than those identified on the capital improvements plan
- Repair, operation, or maintenance of existing or new capital improvements
- Upgrading, updating, expanding, or replacing existing capital improvements to serve existing development in order to meet stricter safety, efficiency, environmental, or regulatory standards
- Upgrading, updating, expanding, or replacing existing capital improvements to provide better service to existing development

- Administrative and operating costs of the political subdivision
- Principal payments and interest or other finance charges on bonds or other indebtedness, except as allowed above

As a funding mechanism for capital improvements, impact fees allow cities to recover the costs associated with new or facility expansion in order to serve future development. Statutory requirements mandate that impact fees be based on a specific list of improvements identified in a capital improvements program and only the cost attributed (and necessitated) by new growth over a 10-year period may be considered. As projects in the program are completed, planned costs are updated with actual costs to more accurately reflect the capital expenditure of the program. Additionally, new capital improvement projects may be added to the system.

1.2 METHODOLOGY

Wastewater impact fee capital improvements plan (CIP) projects were developed for the City based on the land use assumptions, input from City staff, and projects from previous studies. The recommended improvements will provide the required capacity to meet projected wastewater flows through year 2032. The projects identified are consistent with the Chapter 395 definition of impact fee eligible projects.

As part of the impact fee development, FNI will conduct workshops with the City's appointed Capital Improvements Advisory Committee (CIAC) and City Council. FNI will calculate the maximum allowable impact fee utilizing the 50% credit methodology identified in TLGC Chapter 395. The CIAC's role includes reviewing the land use assumptions and impact fee CIP and recommending an impact fee rate to the City Council. The City Council sets the impact fees to be collected.

1.3 LIST OF ABBREVIATIONS

The list of abbreviations used in this report are presented in **Table 1-1**.

Table 1-1: List of Abbreviations

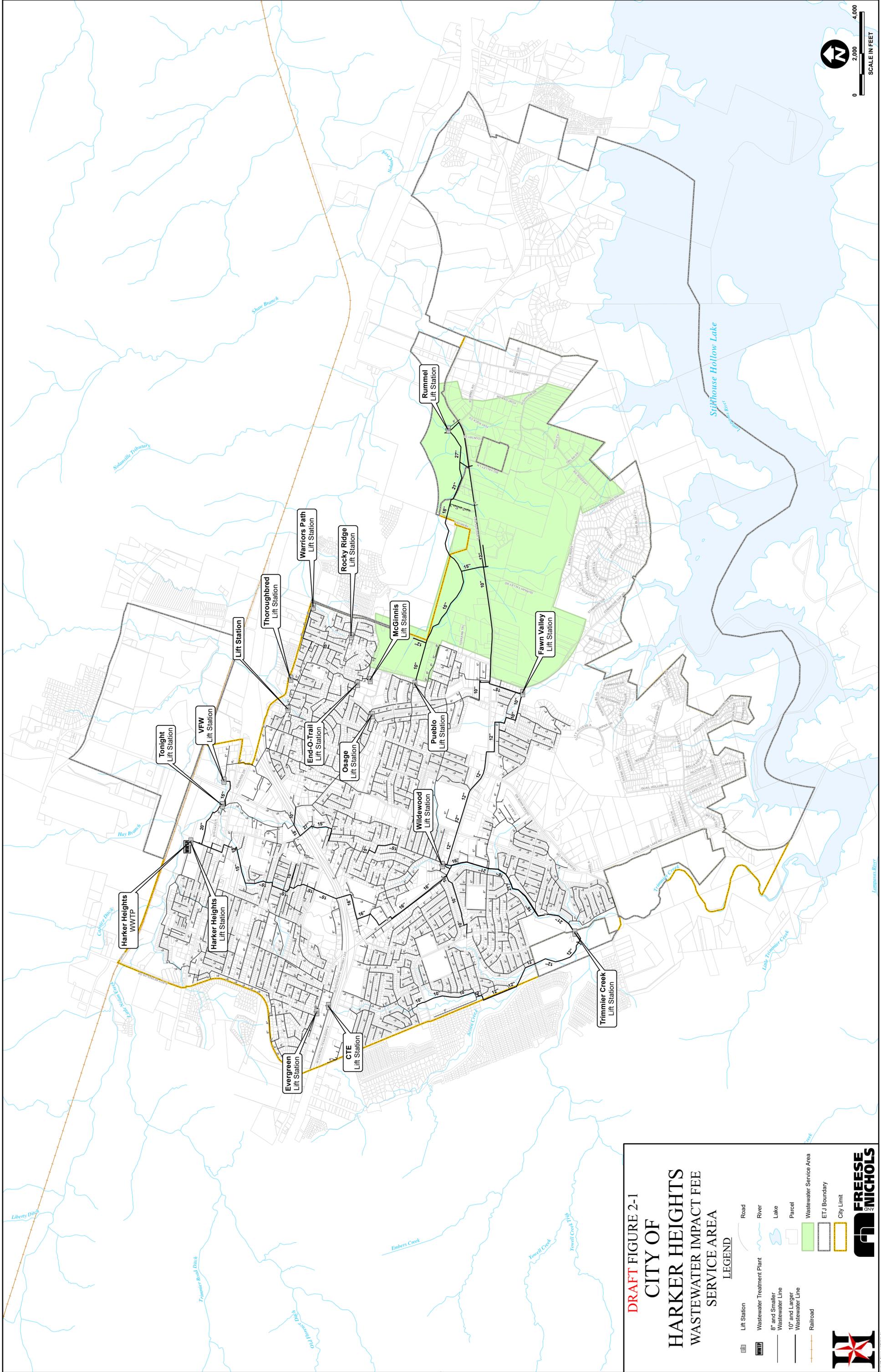
Abbreviation	Actual
CIAC	Capital Improvement Advisory Committee
CIP	Capital Improvement Plan
FNI	Freese and Nichols, Inc.
MGD	Million Gallons per Day
TCE	Thonhoff Consulting Engineers, Inc.
TLGC	Texas Local Government Code

2.0 LAND USE ASSUMPTIONS

2.1 SERVICE AREA

Projected land use is an important element in the analysis of wastewater collection and treatment systems. To assist the City in determining the need and timing of capital improvements to serve future development, a reasonable estimation of future growth is required. These assumptions will become the basis for the preparation of impact fee capital improvement plans for wastewater facilities.

FNI worked with City staff to develop growth projections and land use assumptions for the study area during the development of this report. The City is anticipating the majority of future developments to occur roughly within the southeast portion of the City, and therefore determined to set the wastewater impact fee service area to this boundary, shown on **Figure 2-1**. The future land use for the service area is presented on **Figure 2-2**.



DRAFT FIGURE 2-1
CITY OF
HARKER HEIGHTS
WASTEWATER IMPACT FEE
SERVICE AREA

LEGEND

- Lift Station
- Wastewater Treatment Plant
- 8" and Smaller Wastewater Line
- 10" and Larger Wastewater Line
- Railroad
- Road
- River
- Lake
- Parcel
- Wastewater Service Area
- ETJ Boundary
- City Limit

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 ENGINEERS, ARCHITECTS, PLANNERS, INC.

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2.2 HISTORICAL AND PROJECTED GROWTH

2.2.1 Historical Population

Historical population data was provided in the February 2021 *Wastewater Flow Capacity Analysis Report* developed by Thonhoff Consulting Engineers, Inc. (TCE). The City had an average 2.2% annual growth rate over the past eight years. This historical population information is presented in **Table 2-1**.

Table 2-1: Historical Population within City Limits

Year	Population	Average Annual Growth Rate (%)
2012	27,894	
2013	28,563	2.4%
2014	29,233	2.3%
2015	29,903	2.3%
2016	30,573	2.2%
2017	31,243	2.2%
2018	31,913	2.1%
2019	32,583	2.1%
2020	33,253	2.1%
Average		2.2%

2.2.2 Projected Growth

The magnitude and distribution of the growth in the service area will dictate where future wastewater infrastructure is required. It is important to note that projecting future growth is challenging, especially for relatively small geographic areas such as individual cities or sections of cities, because it can be difficult to predict how fast or slow development will occur when there are a variety of circumstances that can impact it. **Table 2-2** presents the City’s projected growth for the 10-year planning period for the wastewater impact fee service area.

Table 2-2: Wastewater Impact Fee Service Area Growth

Year	Connections
2022	125
2032	1,500

3.0 CAPITAL IMPROVEMENTS PLAN

Wastewater capital improvement plan (CIP) projects were developed for the City of Harker Heights in the February 2021 *Wastewater Flow Capacity Analysis Report* by TCE. The wastewater CIP projects that are required to serve growth within the next 10 years were identified for inclusion in the wastewater impact fee analysis.

3.1 WASTEWATER LOAD PROJECTIONS

Wastewater flow projections for 2022 and 2032 were developed using criteria from the February 2021 *Wastewater Flow Capacity Analysis Report*. 2.97 people per connection and 76 gallons per capita per day were assumed for wastewater flow projections. A wet weather peaking factor of 4.0 was applied to calculate the peak wet weather flow. **Table 3-1** presents the projected wastewater flows for the wastewater impact fee service area in million gallons per day (MGD).

Table 3-1: Impact Fee Service Area Wastewater Flow Projections

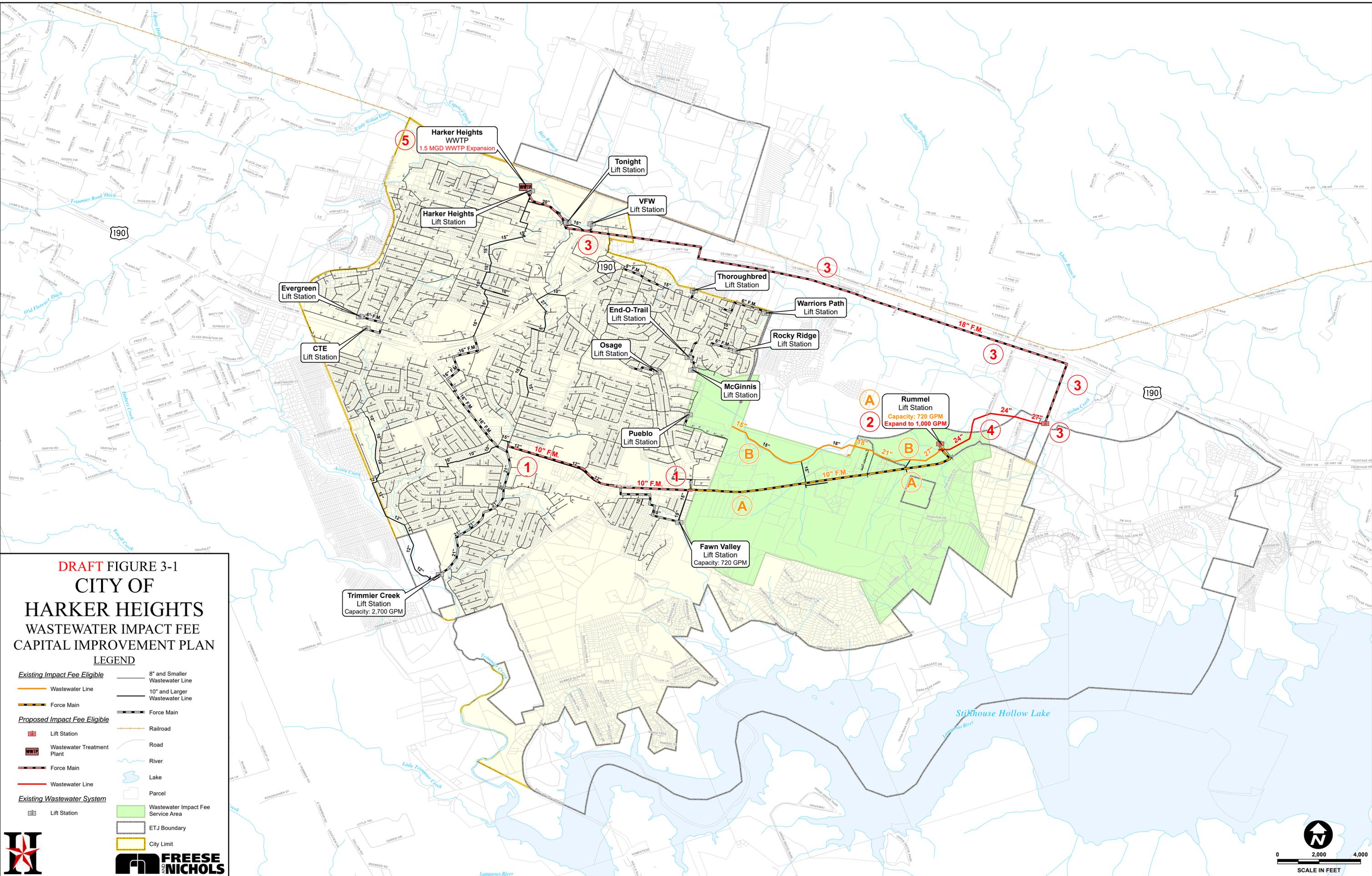
Year	Average Daily Flow (MGD)	Peak Wet Weather Flow (MGD)
2022	0.03	0.11
2032	0.34	1.35

3.2 WASTEWATER SYSTEM IMPROVEMENTS

The TCE 2021 *Wastewater Flow Capacity Analysis Report* included proposed wastewater system improvements. A summary of the proposed projects serving growth in the 10-year period used in the impact fee analysis is shown in **Table 3-2**. The proposed impact fee CIP projects are shown on **Figure 3-1**.

Table 3-2: Wastewater Impact Fee Capital Improvements Plan

Project Number	Project Name
EXISTING	
A	Rummel Lift Station and Force Main
B	15/18/21/27" Gravity Line
C	Impact Fee Study
PROPOSED	
1	10-inch Force Main
2	Rummel Lift Station Expansion
3	Proposed Lift Station and 18-inch Force Main
4	24/27" Gravity Line
5	1.5 MGD Wastewater Treatment Plant Expansion



DRAFT FIGURE 3-1
CITY OF
HARKER HEIGHTS
 WASTEWATER IMPACT FEE
 CAPITAL IMPROVEMENT PLAN

LEGEND

Existing Impact Fee Eligible Wastewater Line	8" and Smaller Wastewater Line
Force Main	10" and Larger Wastewater Line
Proposed Impact Fee Eligible Lift Station	Force Main
Wastewater Treatment Plant	Railroad
Force Main	Road
Existing Wastewater System Wastewater Line	River
Lift Station	Lake
Wastewater Impact Fee Service Area	Parcel
ETJ Boundary	City Limit