

AMENDED

12288 Central Texas Expressway
Kempner, Texas 76539
(512) 932-2180
www.kempnertx.gov



John "JW" Wilkerson
Mayor

mayor@kempnertx.gov

BUDGET PROPOSAL

FISCAL YEAR 2025-2026

NOTICE: This proposed budget will raise more total property taxes than last years budget by \$ 28,903.10 , and of that amount, \$4,652.17 is tax revenue to be raised from new property added to the tax role this year.

This budget will raise more revenue from property taxes than last years budget by an amount of \$ 28,903.10 which is a 9% percent increase from last years budget. The property tax revenue to be raised from new property added to the tax rolls this year is \$4,652.17 .

PUBLIC HEARING ON PROPOSED BUDGET & TAX RATE

AT 6PM ON TUESDAY, AUGUST 12TH 2025

DURING THE REGULAR CITY COUNCIL MEETING HELD AT THE
ISENHOUR/CLARK MUNICIPAL BUILDING LOCATED AT 12288 HWY
190, KEMPNER TEXAS, 76539

Filed, this the 8th day of July 2025

By: Rebecca D. Ramos
Rebecca Ramos
City Manager, City of Kempner

Received by:

Hayleigh Talasek
Hayleigh Talasek
City Secretary, City of Kempner

ADMINISTRATIVE DEPARTMENT*Income*

Line Item Description	FY 24/25	FY 25/26
Donations	\$ 650.00	\$ 650.00
Sales & Use Tax	\$ 132,507.00	\$ 170,931.77
Ad Valorem Tax	\$ 306,952.92	\$ 335,944.68
Penalty & Interest	\$ 1,403.55	\$ 1,403.55
Franchise fees	\$ 45,300.00	\$ 45,300.00
Interest Income	\$ 3,200.00	\$ 3,200.00
Building & Permit Fees	\$ 1,150.00	\$ 200.00
Event Income	\$ 2,200.00	\$ 2,200.00
Other Revenue	\$ 300.00	\$ 300.00
Total Income	\$ 493,663.47	\$ 560,130.01

EXPENSES

Line Item Description	FY 24/25	FY 25/26
Salaries	\$ 177,324.79	\$ 187,775.75
Advertising	\$ 500.00	\$ 500.00
Information & Technolog	\$ 3,100.00	\$ 6,620.46
Bank Charges	\$ 1,320.00	\$ 1,320.00
Election Expenses	\$ 5,200.00	\$ 5,200.00
Freight Postage	\$ 300.00	\$ 294.00
Insurance	\$ 17,000.00	\$ 17,000.00
Professional Fees	\$ 6,500.00	\$ 13,600.00
Attorney Fees	\$ 2,500.00	\$ 2,500.00
Bookkeeping Fees	\$ 3,000.00	\$ 3,000.00
Auditor Fees	\$ 18,500.00	\$ 15,000.00
Misc Expense	\$ -	\$ -
Membership Fees	\$ 500.00	\$ 1,523.00
Office Supplies	\$ 2,000.00	\$ 2,000.00
Equipment	\$ 1,500.00	\$ 1,500.00
Uniform	\$ 300.00	\$ 500.00
Lease Maintenance Cont	\$ 1,650.00	\$ 1,613.00
Special Events	\$ 2,001.00	\$ 2,000.00
Repairs & Maintenance -	\$ 16,700.00	\$ 9,042.00
Professional		
Development	\$ 4,000.00	\$ 4,000.00
Travel (Mileage) Reimbu	\$ 670.00	\$ 700.00
Telecommunications	\$ 3,800.00	\$ 4,773.72
Utilities	\$ 5,100.00	\$ 5,040.00
Total Expenses	\$ 273,465.79	\$ 285,501.93

PUBLIC SAFETY*Income*

Line Item Description	FY 24/25	FY 25/26
Donations	\$ -	\$ -
Other Revenue	\$ -	\$ -
LEOSA/ State Funds	\$ 750.00	\$ 750.00
Peace Officer Grants	\$ -	\$ 72,108.50
License & Certification fees	\$ 1,200.00	\$ -
Transfer in from Savings		\$ 100,890.03
Total Income	\$ 1,950.00	\$ 173,748.53

Expenses

Line Item Description	FY 24/25	FY 25/26
Salaries	\$ 161,928.63	\$ 250,513.67
Information & Technology	\$ 13,000.00	\$ 15,089.64
Freight & Postage	\$ 250.00	\$ 50.00
License & Certification		
Maintenance Expense	\$ 5,700.00	\$ 4,400.00
Training- State Funded	\$ 750.00	\$ 500.00
Misc Expense	\$ 300.00	\$ -
Membership Fees	\$ 180.00	\$ 180.00
Evidence Management	\$ 841.00	\$ 841.00
Equipment	\$ -	\$ 3,893.07
Uniform	\$ 1,000.00	\$ 1,500.00
Vehicle Maintenance & Supply	\$ 3,200.00	\$ 2,998.00
Grant expenditures	\$ 5,000.00	\$ -
Vehicle Fuel	\$ 8,000.00	\$ 8,400.00
National Night Out	\$ 100.00	\$ 100.00
Dispatching Fees	\$ 5,000.00	\$ 5,000.00
KVFD Contribution	\$ 2,500.00	\$ 2,500.00
Note Payable Principal	\$ 28,455.74	\$ 132,673.84
Note Payable Interest	\$ 6,547.31	\$ 6,314.94
Total Expenditures	\$ 242,752.68	\$ 434,954.16

MUNICIPAL COURT*Income*

Line Item Description	FY 24/25	FY 25/26
Court Refunds	\$ -	\$ -
Court Fines and Fees	\$ 50,000.00	\$ 50,000.00
Misc Revenue	\$ -	\$ -
Total Income	\$ 50,000.00	\$ 50,000.00

Expenses

Line Item Description	FY 24/25	FY 25/26
Freight & Postage	\$ 875.00	\$ 800.00
Attorney Fees	\$ 5,000.00	\$ 5,000.00
Misc Expense	\$ 1,000.00	\$ -
Technology	\$ 6,120.00	\$ 6,120.00
Professional Development	\$ 1,500.00	\$ 1,500.00
Total Expenses	\$ 14,495.00	\$ 13,420.00

PARKS DEPARTMENT*Income*

Line Item Description	FY 24/25	FY 25/26
Donations	\$ -	\$ -
Event Income	\$ -	\$ -
Other Rev- Vendor		
Permits	\$ 500.00	
Fund Balance Transfer		
In		\$ -
Total Income	\$ 500.00	\$ -

Expenses

Line Item Description	FY 24/25	FY 25/26
Equipment	\$ 500.00	\$ -
Special Events	\$ 1,500.00	\$ 1,000.00
Repairs & Maintenance	\$ 9,150.00	\$ 9,276.00
Utilities	\$ 2,000.00	\$ 1,800.00
Improvements	\$ 2,000.00	\$ 14,017.50
Total Expenses	\$ 15,150.00	\$ 26,093.50

STREET FUND (RESTRICTED)*Income*

Line Item Description	FY 24/25	FY 25/26
Sales and Use Tax	\$ 66,154.17	\$ 85,337.75
Court Income	\$ 2,000.00	\$ 2,000.00
Interest Income	\$ 67.98	\$ 67.98
Other Revenue	\$ -	\$ -
Total Income	\$ 68,222.15	\$ 87,405.73

Expenses

Line Item Description	FY 24/25	FY 25/26
Bank Charges	\$ 250.00	\$ 250.00
Repairs & Maintenance	\$ 44,181.90	\$ 56,651.23
Sign Installation	\$ 6,797.21	\$ 8,715.57
Materials	\$ 16,993.04	\$ 21,788.93
Total Expenses	\$ 68,222.15	\$ 87,405.73

**MUNICIPAL COURT BUILDING SECURITY AND TECHNOLOGY FUND
(RESTRICTED)***Income*

Description	FY 24/25	FY 25/26
Interest Income	\$ 25.00	\$ 25.00
Other Revenue	\$ -	\$ -
Totals	\$ 25.00	\$ 25.00

Expenses

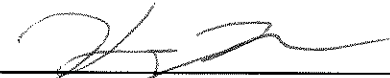
Expense Line Items	FY 24/25	FY 25/26
Bank Charges	\$ -	\$ -
Building Security Fund	\$ -	\$ -
Technology	\$ -	\$ -
Totals	\$ -	\$ -

This REVISED budget PROPOSAL was filed with the City Secretary on July 8, 2025



Rebecca Ramos, City Manager

This REVISED budget PROPOSAL was received on July 8, 2025



Hayleigh Talasek, City Secretary

Line Item Calculation Projection

Admin Department

Line item Description	Breakdown	Description	Amount
Income Sources	Donations	Money donated to the City	\$ 650.00
	Sales & Use Tax		\$ 170,931.77
	Ad Valorem Tax		\$ 335,944.68
	Penalty & Interest		\$ 1,403.55
	Franchise Fees		\$ 45,300.00
	Interest Income	Interest on general fund, savings, and TexPool acct's	\$ 3,200.00
	Building & Permit Fees		\$ 200.00
	Event Income	Sponsorship of Christmas Décor for park	\$ 2,200.00
	Other	Misc unrestricted funds (Opiod abatement)	\$ 300.00
	Transfer IN from other account		\$ -
	Other- Insurance		\$ -
	Grant Proceeds		\$ -
		Total Income Excluding Property and Sales taxes	\$ 53,253.55
	Total Income	\$ 560,130.01	
Salaries	City Manager		\$ 70,661.34
	City Secretary		\$ 54,905.52
	Municipal Ct Clerk		\$ 50,341.56
	Municipal Judge		\$ 11,867.34
		Total Salaries & Fringe Liability	\$ 187,775.75
			\$ 187,775.75

Line Item Calculation Projection

Admin Department (continued)				
Advertising	Newspaper Notices	Statutorily Required notices published in Lampasas Newspapers		500.00
	Adobe- Staff	CM, CS, CC, Chief	Total for this line item	500.00
Information & Technology	Email- City Manager	City Manager email. Cost is bi-annual. Includes Office 365. Due July 2026. \$474.72	\$	474.72
	Email- City Sec	City Secretary email. Cost is bi-annual. Includes Office 365 Due July 2026. \$474.72	\$	474.72
	Email- MCC	Municipal Court Clerk email. Cost is bi- annual. Includes Office 365. Due July 2026. \$474.72	\$	474.72
	Email- Mayor	Mayor Email.Cost is bi- annual. Includes Office 365. Due July 2026. \$474.72	\$	474.72
	Email-PL 1	Place 1 basic email. Due bi-annually. Due July 2026. \$428.54	\$	428.54
	Email-PL 2	Place 2 basic email. Due annually. Due November 2025. \$191.76	\$	191.76
	Email-PI 3	Place 3 basic email. Due annually. Due November 2025. \$191.76	\$	191.76
	Email-PI 4	Place 4 basic email. Due Bi- annually. Due July 2026. \$428.54	\$	428.54
	Email PI 5	Place 5 basic email. Due Bi- annually. Due July 2026. \$428.54	\$	428.54
	Email Judge	Judge basic email. Due annually. Due Sept 2026. \$167.76	\$	167.76
	KempnerTX.gov	Website Due every 5 years. Due Aug 2026. \$629.40	\$	629.40
	Email PD- Chief	Chief's Email with Office 365. Cost is bi-annual. Includes	\$	-
	Email PD- Officers	Jacob/Jonathan Email with Office 365. Billed Annually. Due	\$	647.52
	Email PD- Evidence	Centralized email address used for Evidence submission &	\$	167.76
Total for this line item			\$	6,620.46

Admin Department (continued)			
Bank Charges	Cadence Bank	Bank Charges for General Fund account	\$ 1,320.00
		Total for this line item	\$ 1,320.00
Election Expenses	Lampasas Election Dept.	Amount to pay for elections. \$5,200 if we have an election, \$75 if we cancel election	\$ 5,200.00
		Total for this line item	\$ 5,200.00
Freight Postage	Stamps	Stamps used by admin and Court (except for certified mail)	\$ 140.00
	P. O. Box	Fee to have the P.O Box	\$ 154.00
		Total for this line item	\$ 294.00
Insurance	TML	Liability insurance (WC, property, vehicle coverage)	\$ 17,000.00
		Total for this line item	\$ 17,000.00
Professional Fees	Lampasas CAD	Payment to LCAD to collect and distribute property taxes payable to the City Of Kempner	\$ 13,600.00
		Total for this line item	\$ 13,600.00
Attorney Fees	Parker Law Firm	Payment to City attorney for legal representation on City related matters. This does NOT include Court activities.	\$ 2,500.00
		Total for this line item	\$ 2,500.00
Bookkeeping	Lampasas	Payment to Lampasas Bookkeeping payroll and back end	\$ 3,000.00
		Total for this line item	\$ 3,000.00
Auditor Fee	Brooks Watson & Co	Payment for annual Audit	\$ 15,000.00
Miscellaneous Expenses	Unplanned Expenses	Any expense incurred not covered by other line items	\$ -
		Total for this line item	\$ -
Membership Fees	Dispatch Record	Annual subscription to newspaper	\$ 55.00
	Chamber of	Chamber membership	\$ 100.00
	TCCA	Texas Court Clerks Association- Keri's Subscription	\$ 55.00
	TMCA	Texas Municipal Clerks Association- Hayleigh's Subscription	\$ 125.00
	Amazon	Amazon Prime tax free membership	\$ 179.00
	Sams Club	Business tax free membership	\$ 110.00
	SAMS Registration	Required for the access of grants federal and state.	\$ 899.00
		Total for this line item	\$ 1,523.00

Line Item Calculation Projection

Admin Department (continued)			
Office Supplies	Misc Supplies	All office supplies for city hall staff to include PD	\$ 2,000.00
		Total for this line item	\$ 2,000.00
Equipment	General Equipment	Replacing of laptops, phones, furniture as needed	\$ 1,500.00
		Total for this line item	\$ 1,500.00
Uniforms	Uniforms	For admin staff to wear to trainings and city events	\$ 500.00
		Total for this line item	\$ 500.00
Lease	Copier	Copier/ Printer for admin dept	\$ 1,488.00
Maintenance	Copier	Additional printed documents above the contracted amount.	\$ 125.00
Contract		Total for this line item	\$ 1,613.00
Special Events	Trunk or Treat	Funded through donations. City funds used only if necessary	\$ 675.00
	Back to School	Funded through donations. City funds used only if necessary	\$ 675.00
	Office Christmas	BOA points used	\$ 650.00
		Total for this line item	\$ 2,000.00
Repairs & Maintenance - Building	General Repairs	General repairs	\$ 6,000.00
	added services	Taking large items to the dump, power washing city hall	\$ 300.00
	French Contract	Contract for Mr. French to mow around city hall and two city limit signs. 25% of total \$10,368 billed to this line item, remainder billed to park	\$ 2,592.00
	Backflow	Required backflow testing.	\$ 150.00
		\$ -	-
		Total for this line item	\$ 9,042.00
Professional Development	Tuition	Tuition for training classes	\$ 1,000.00
	Lodging	Overnight hotel stays	\$ 1,000.00
	Meals	Meals while out of town overnight	\$ 1,000.00
	Misc	Parking and other fees	\$ 1,000.00
		Total for this line item	\$ 4,000.00
Travel (Mileage) Reimbursement	Staff Mileage	Reimbursement to staff for mileage travelled pursuant to	\$ 700.00
		Total for this line item	\$ 700.00

Line Item Calculation Projection

Admin Department (continued)			
Cell Phone Admin	City Manager Cell phone	\$	501.96
Cell phone Admin	City Secretary Cell Phone	\$	501.96
Cell Phone Admin	Municipal Court Clerk	\$	501.96
Cell Phone PD	Chief Cell Phone	\$	681.96
Cell Phone PD	Full time Officer Cell Phone	\$	501.96
Cell Phone PD	Full time Officer Cell Phone	\$	501.96
Office Phones	Judge Cell Phone	\$	501.96
Hot spots	3 sim cards (1 per police unit) @ \$30.00 each per month.	\$	1,080.00
Total for this line item			\$ 4,773.72
Electric- City Hall	Electricity Bill for City Hall	\$	3,600.00
Water- City Hall	Water bill for City hall	\$	1,440.00
Total for this line item			\$ 5,040.00
Total Expenses for Admin Department			\$ 285,501.93

Public Safety			
Line item	Breakdown	Description	Amount
Income Sources	Donations		\$ -
	LEOSA/ State Funds	Designated funds for LEO trainings	\$ 750.00
	Sale of Capital Assets	Seized property, retired PD units	\$ 900.00
	Peace Officer Grants	Federal COPS grant	\$ 72,108.50
	Other revenue	Vehicle finance money	\$ -
	License & Certification	CTC Academy Keep but Zero out	\$ -
		Transfer in from Savings to cover cost of new vehicle	\$ 100,890.03
		Total Income	\$ 174,648.53
Public Safety			
Salaries	Chief		\$ 90,048.43
	Officer		\$ 80,928.88
	Officer	Complete amount of salary (reimbursed through grant) plus Funding 1/3 of the salary (\$24,458.94 72,176.81)	\$ 99,235.75
	OT Hours	Overtime for officers	\$ 5,109.55
		Total Salaries	\$ 270,213.06
Information & Technology		Total Salaries plus OT Fringe Benefits	\$ 275,322.61
	Kologic	Report Management system for PD	\$ 12,000.00
	Matt Karcher	Matt Karcher (\$75 per hour) budget for 10 hours	\$ 750.00
	Data Storage	Data Storage for issued cell phones- Chief Cell	\$ 11.88
	Data Storage	Data Storage for issued cell phones- Officer Phones (2 phones .99 mo)	\$ 23.76
Freight & Postage	LEADS Online		\$ 2,304.00
		Total for this line item	\$ 15,089.64
	Certified letters	Certified letters	\$ 50.00
		Total for this line item	\$ 50.00

Line Item Calculation Projection

Public Safety (continued)

License & Certification Maintenance Expense	Certificate Purchase	Certificates from TCOLE on officer courses. \$35 each. Amount will cover up to 10 per year	\$	350.00
	Academy Tuition	\$400 each. The cost is \$350, we will charge \$50 over that fee to cover the administrative Costs.	\$	-
	General Supplies	General Office Supplies for PD	\$	50.00
	Ammunition	handgun- 50 rounds of duty & 100 rounds of practice, shotgun 15 slugs and 15 00Buckshot, and patrol rifle ammunition 60 rounds of duty and 120 of practice. \$400 per officer. Funding 4 officers	\$	1,600.00
Training- State Funded	Training Courses (non-state funded)	Mandated annual training not available online.	\$	2,400.00
		Total for this line item	\$	4,400.00
	Tuition	Tuition for classes taken by officers, paid strictly by the state funds received	\$	-
	Hotels	Overnight accommodations, paid strictly by state funds received	\$	250.00
Miscellaneous	Meals	Meals during overnight stays paid strictly by state funds received	\$	250.00
		Total for this line item	\$	500.00
		Total for this line item	\$	-
		Total for this line item	\$	-
Membership Fees	TPCA	Texas Police Chief's Association (\$3 per 1k salary)	\$	180.00
Evidence management		Total for this line item	\$	180.00
	Misc Forms	Carbon Copy impound sheets	\$	239.00
	Drug Test Kits	Drug test kits.	\$	242.00
	Blood Kits	Blood kits for DWI (\$11 each)	\$	110.00
Equipment	Law Enforcement	Evidence collection supplies etc	\$	250.00
		Total for this line item	\$	841.00
	Radars	New radars 3 vehicles @ \$3,401.00 per		\$0.00
	New Laptop	Desktop Computer for digital based cases	\$	3,893.07
Uniform		Total for this line item	\$	3,893.07
	Officer Uniform allowance	\$500 each for 1 Chief and 2 Officers	\$	1,500.00
		Total for this line item	\$	1,500.00

Line Item Calculation Projection

Public Safety (continued)

Vehicle Fuel	Fuel for vehicle	Fuel Used in PD vehicles	Total for this line item	\$ 8,400.00 8,400.00
Vehicle Maintenance & Supply	Car wash	Fees for unlimited washing in Cove		\$ 480.00
	Tires	\$250 per tire, 1 set of new tires per year/2 vehicles		\$ 2,000.00
	Oil Changes	\$125 per change/ 2 per year/ 2 vehicles		\$ 500.00
	Registration			\$ 18.00
		Total for this line item		2,998.00
Grant expenditures	Match amount	Amount used for grants that require matching funds.		\$ -
National Night Out	General Cost	General Costs associated with National Night out.		\$ 100.00
		Total for this line item		100.00
Dispatching Fees	Lampasas County	Dispatching fee to Lampasas County		\$ 5,000.00
		Total for this line item		5,000.00
KVFD Contribution	KVFD	Contribution for fire protection		\$ 2,500.00
		Total for this line item		2,500.00
Note Payable Principal	Chief Unit	2023 Ford Police Truck (\$12,951.20)		\$ -
	Officer Unit	2025 Ford Police Truck		\$ 13,902.61
		New unit with the refinancing of 2023 Unit. (budget		
	Officer Unit	100,890.03, but tax rate will be based off 17,881.20)		\$ 17,881.20
		New Vehicle with 2023 Unit financing		\$ 100,890.03
Note Payable Interest		Total For this line item		132,673.84
	Chief Unit	2023 Ford Police Truck \$1690.69)		\$ 1,690.69
	Officer Unit	2025 Ford Police Truck (4624.25)		\$ 4,624.25
		Total For this line item		6,314.94
		Total for Public Safety Department		\$ 459,763.10

Municipal Court			
Line item	Breakdown	Description	Amount
Description			
Income Sources	Refunds		\$ -
	Fines & Fees		\$ 50,000.00
	Misc Revenue		\$ -
	Total Income		\$ 50,000.00

Municipal Court			
Freight & Postage	Certified mail	Certified mail for defendant notices	\$ 800.00
Attorney Fees		Total for line item	\$ 800.00
Misc Expense		City Attorney fees for court cases.	\$ 5,000.00
			\$ -
Technology	Kologik-court	Software that inputs citations into record keeping system	\$ 3,000.00
	LGS	Court record management system.	\$ 3,120.00
		Total for line item	\$ 6,120.00
Professional Development	Mandated annual training	Mandated training for Municipal Judge, Assc. Judge and Court Clerk	\$ 1,500.00
		Total for line item	\$ 1,500.00
		Total for Municipal Court	\$ 13,420.00

Parks Department			
Line item Description	Breakdown	Description	Amount
Income Sources	Donations	\$	-
	Event Income	\$	-
	Grants	\$	14,017.50
	Total Income	\$	14,017.50

Parks Department			
Equipment		Total for this line item	\$ -
Special Events	French Contract	The events below are written into contract.	\$ -
	Christmas Event	Putting up Christmas lights, taking them down etc.	\$ 500.00
	Memorial day & Veterans day events	Cleaning of Memorial Area and changing out flags. Moving stadium seats.	\$ 500.00
	Total for this line item	\$	1,000.00
Repairs and Maintenance	French Contract	Contract for Mr. French to mow. 75% of total \$10,368 billed to this line item, remainder billed to admin Dept	\$ 7,776.00
	General Repairs		\$ 1,500.00
	Total for this line item	\$	9,276.00
Utilities	Water- City Park		\$ 1,080.00
	Electricity- Park		\$ 720.00
	Total for this line item	\$	1,800.00
Improvements	50/50 Grant	Fence and handrail	\$ 10,000.00
	50/50 Grant	Electrical to playground side/lights at bandstand and memori.	\$ 18,035.00
	Total for this line item	\$	28,035.00
Total for Parks Department		\$	40,111.00