



**AGENDA FOR
WORK SESSION - 6:00 PM
REGULAR CITY COUNCIL MEETING – 6:30 PM
MONDAY, AUGUST 18, 2025
CITY HALL COUNCIL CHAMBERS
209 S. WASHINGTON STREET
KAUFMAN, TEXAS 75142**

CALL WORK SESSION TO ORDER Mayor calls the Work Session to order, states the date and time, states Councilmembers present, and declares a quorum present.**

WORK SESSION A Work Session is used to explore matters of interest to one or more City Council Members or the City Manager for the purpose of giving staff direction on whether or not such matters should be placed on a future regular or special meeting of the Council for citizen's input, City Council deliberation and formal City action. Although Work Sessions are public meetings, and citizens have a legal right to attend, they are not public hearings, so citizens are not allowed to participate in the session.

1. Presentation and discussion of the proposed adoption of a Land Use Assumption, Capital Improvement Plan, and impact fees for water, wastewater, and street facilities.
2. Discussion regarding items on the Regular Session Agenda, including the consideration of Executive Session items

WORK SESSION ADJOURNMENT

PLEDGE OF ALLEGIANCE

CALL MEETING TO ORDER Mayor calls the Meeting to order, states the date and time, states Councilmembers present, and declares a quorum present.**

CITIZENS COMMENTS / REQUEST TO SPEAK ON AGENDA ITEMS (5 MINUTES) Comments about any of the Council agenda items may be taken into consideration at this time or during the agenda item. Comments are limited to five (5) minutes per individual unless additional time is otherwise required by law for translation. Speaking time is not transferable. Citizens may address the City Council on any subject but must first complete a Request to Speak Form so that the Mayor may call your name to speak at the appropriate time on the Agenda. Comments must be directed to the Council as a whole. **When addressing the Council, please step forward to the speaker's podium, state your name and address, and direct your comments to the Mayor and City Council.**

CONSENT AGENDA

3. Consider and take appropriate action on the minutes from the July 28, 2025, Work Session and Regular City Council Meeting.
4. Consider and take appropriate action on the minutes from the August 4, 2025, Budget Work Session and Special City Council Meeting.

5. Consider and take appropriate action on Resolution R-27-25, a Resolution of the City of Kaufman, Texas, approving a negotiated settlement between the Atmos Cities Steering Committee (“ACSC”) and Atmos Energy Corp., Mid-Tex Division regarding the company’s 2025 rate review mechanism filing; declaring existing rates to be unreasonable; adopting tariffs that reflect rate adjustments consistent with the negotiated settlement; finding the rates to be set by the attached settlement tariffs to be just and reasonable and in the public interest; approving an attached exhibit establishing a benchmark for pensions and retiree medical benefits; approving an attached exhibit regarding amortization of regulatory liability; requiring the company to reimburse ACSC’s reasonable rate-making expenses; determining that this Resolution was passed in accordance with the requirements of the Texas Open Meetings Act; adopting a savings clause; declaring an effective date; and requiring delivery of this resolution to the company and the ACSC’s legal counsel.
6. Consider and take appropriate action on a proposed Consumer Price Index Rate adjustment by Republic Services as outlined in the Contract for Collection of Solid Waste Services between the City and Republic Services of Texas, LLC.

END OF CONSENT AGENDA

PUBLIC HEARING

7. Conduct a Public Hearing and receive comments regarding the adoption of the proposed City of Kaufman Fiscal Year 2025-2026 Budget, including the Budget for the City of Kaufman Economic Development Corporation. (Ordinance No. O-24-25).
8. Conduct a Public Hearing and receive comments regarding the adoption of the proposed 2025 property tax rate of \$.7595000 per \$100 of assessed valuation (Ordinance No. O-25-25).

DISCUSSION/ACTION ITEMS

9. Consider and take appropriate action regarding Ordinance O-24-25, an ordinance of the City Council of the City of Kaufman, Texas, making appropriations for the support of the City; appropriating money to a sinking fund to pay interest and principal on the City’s indebtedness; approving and adopting the annual budget of the City of Kaufman, Texas for the 2025-2026 Fiscal Year, including the Budget for the City of Kaufman Economic Development Corporation; providing for emergency expenditures and expenditures as otherwise allowed by law; providing for the filing of the budget in the Office of the City Secretary; and providing an effective date.
10. Consider and take appropriate action regarding Ordinance O-25-25, an ordinance of the City Council of the City of Kaufman, Texas, levying taxes and fixing and adopting the tax rate on all taxable property for the year 2025 within the corporate limits of the City of Kaufman, Texas as of January 1, 2026; the said tax rate having a maintenance and operations component and a debt service component; providing when taxes shall become due and when same shall become delinquent if not paid together with penalties and interest thereon; and providing an effective date.
11. Consider and take appropriate action on Resolution R-26-25, a resolution of the City Council of the City of Kaufman, Texas, acknowledging and ratifying that the adoption of the Fiscal Year 2025-2026 Annual Budget will require raising more revenue from property taxes than in the previous Fiscal Year; and providing an effective date.

12. Consider and take appropriate action on Ordinance O-26-25, an Ordinance of the City Council of the City of Kaufman, Texas, repealing Ordinance No. O-21-24 and amending Section A8.002, "Water Rates", and Section A8.003, "Sewer Rates", of Article A8.000, "Utilities", of Appendix A, "Fee Schedule", of the Code of Ordinances of the City of Kaufman to adopt increased rates for water and sewer services; providing for the incorporation of premises; providing amendments; providing a severability clause; providing a cumulative repealer/savings clause; providing for enforcement; and providing for publication and an effective date.

APPOINTMENT

13. Consider and take appropriate action on the appointment of two (2) members to the Kaufman Economic Development Corporation Board of Directors, each for a two (2) year term to expire in August 2027.

ANNOUNCEMENTS AND REPORTS FROM CITY MANAGER

14. Receive an update and discussion regarding the following:
 - a. Special City Council Meeting - September 8
 - b. National Night Out - October 7
 - c. 2025 TML Conference - Fort Worth - October 29-31, 2025
 - d. Discussion Items Report (DIR)
 - e. STAR Transit Ridership Report - July 2025
 - f. Careflite Compliance Report - July 2025
 - g. Fire Department Monthly Report - July 2025
 - h. Police Department Monthly Report - July 2025
 - i. Development Services Monthly Report - July 2025
 - j. Monthly Calendars Attached

ADJOURNMENT

I, JESSIE HANKS, CITY SECRETARY, DO HEREBY CERTIFY THAT THIS NOTICE OF MEETING WAS POSTED ON THE WINDOW AT KAUFMAN MUNICIPAL COMPLEX, 209 S. WASHINGTON, KAUFMAN, TEXAS, A PLACE CONVENIENT AND READILY ACCESSIBLE TO THE GENERAL PUBLIC AT ALL TIMES AND SAID NOTICE WAS POSTED AT THE KAUFMAN MUNICIPAL COMPLEX, 209 S. WASHINGTON, KAUFMAN, TEXAS AT 4:30 P.M. ON DAY, MONTH DD, YYYY AND REMAINED SO POSTED CONTINUOUSLY FOR AT LEAST 72 HOURS PRECEDING THE SCHEDULE TIME OF SAID MEETING.


JESSIE HANKS
CITY SECRETARY



THE CITY COUNCIL RESERVES THE RIGHT TO ADJOURN INTO EXECUTIVE SESSION AT ANY TIME DURING THE COURSE OF THIS MEETING TO DISCUSS ANY OF THE MATTERS LISTED ABOVE, AS AUTHORIZED BY THE TEXAS GOVERNMENT CODE, SECTION 551.071 (CONSULTATION WITH ATTORNEY).

THE BUILDING IN WHICH THE ABOVE MEETING WILL BE CONDUCTED IS WHEELCHAIR ACCESSIBLE AND PARKING SPACES FOR THE MOBILITY IMPAIRED ARE AVAILABLE. PERSONS WITH DISABILITIES WHO PLAN TO ATTEND THIS MEETING AND WHO MAY NEED AUXILIARY AIDS OR SERVICES SUCH AS INTERPRETERS FOR PERSONS WHO ARE DEAF OR HEARING IMPAIRED, READERS, OR LARGE PRINT ARE REQUESTED TO CONTACT THE CITY SECRETARY'S OFFICE AT 972-932-2216 AT LEAST TWO (2) WORKING DAYS PRIOR TO THE TIME OF THE MEETING SO THAT APPROPRIATE ARRANGEMENTS CAN BE MADE.



Meeting
Date: 8/18/2025

Date: 08/04/2025

Item #: 3.

Dept.: Administration

Consent Agenda

SUBJECT:

Consider and take appropriate action on the minutes from the July 28, 2025, Work Session and Regular City Council Meeting.

BACKGROUND:

See the attached minutes from the July 28, 2025, Work Session and Regular City Council meeting.

Author:
Jessie Hanks, City Secretary

Reviewed:
Mike Holder, City Manager

Cost: **Funds Available:** **Source:**

Recommendation: Staff recommends approval of the minutes from the July 28, 2025, Work Session and Regular City Council meeting.

Safe & Secure	Business Friendly/Economic Development	Partnership & Community Involvement	Healthy & Environmentally Cons. Comm.	Financial & OPS Stewardship
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>



**MINUTES OF THE
CITY COUNCIL MEETING
MONDAY, JULY 28, 2025
CITY HALL COUNCIL CHAMBERS
209 S. WASHINGTON STREET
KAUFMAN, TEXAS 75142**

CALL WORK SESSION TO ORDER Mayor calls the Work Session to order, states the date and time, states Councilmembers present, and declares a quorum present.**

Mayor Jordan called the work session to order at 6:00 p.m. Councilmembers present were Jeff Jordan, Matt Phillips, Lisa Parker, Quattro Borders, Charles Gillenwater, Ashlea Longenecker, and Jason Nelson. Mayor Jordan declared a quorum present. Also present were City Manager Mike Holder, Assistant City Manager Rachel Balthrop Mendoza, City Attorney Ann Montgomery, City Secretary Jessie Hanks, Finance Director Mary Wennerstrom, Finance Manager LaJohnna Wells, and Police Captain Colter Leftwich.

WORK SESSION A Work Session is used to explore matters of interest to one or more City Council Members or the City Manager for the purpose of giving staff direction on whether or not such matters should be placed on a future regular or special meeting of the Council for citizen's input, City Council deliberation and formal City action. Although Work Sessions are public meetings, and citizens have a legal right to attend, they are not public hearings, so citizens are not allowed to participate in the session.

1. Presentation and discussion of the proposed adoption of Land Use Assumptions and a Capital Improvements Plan under which wastewater impact fees may be imposed.

Chris Edwards, PE, with TNP, presented and reviewed the proposed Land Use Assumptions and Capital Improvement Plan for Wastewater 2025-2045. He outlined the proposed timeline for the process of adopting the Land Use Assumption, Capital Improvement Plan, and impact fees.

2. Discussion regarding items on the Regular Session Agenda, including the consideration of Executive Session items

There were no items discussed regarding items on the Regular Session Agenda.

EXECUTIVE SESSION

Mayor Jordan recessed into executive session at 6:13 p.m.

3. The City Council will recess into Executive Session pursuant to Texas Government Code for an executive session regarding the following:
 - a. Sec. 551.072. DELIBERATION REGARDING REAL PROPERTY; CLOSED MEETING. To deliberate the purchase, exchange, lease, or value of real property regarding: Borders Circle
 - b. Sec. 551.071(1) and (2); CONSULTATION WITH ATTORNEY: (1) To consult with City Attorney on a matter in which the duty of the attorney to the governmental body under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas

clearly conflicts with the Texas Open Meetings Act and (2) for Council to seek the advice of its attorney about pending or contemplated litigation: Impact Fees

RECONVENE INTO OPEN SESSION In accordance with Texas Government Code, Chapter 551, the City Council will reconvene into Regular Session.

Mayor Jordan reconvened into open session at 6:33 p.m.

4. Consider and take appropriate action, if any, on matters discussed in Executive Session.

There was no action to be taken on matters discussed in executive session.

WORK SESSION ADJOURNMENT

There being no further business, Mayor Jordan adjourned the work session at 6:33 p.m.

PLEDGE OF ALLEGIANCE

CALL MEETING TO ORDER Mayor calls the Meeting to order, states the date and time, states Councilmembers present, and declares a quorum present.**

Mayor Jordan called the City Council meeting to order at 6:42 p.m. Councilmembers present were Jeff Jordan, Matt Phillips, Lisa Parker, Charles Gillenwater, Quattro Borders, Ashlea Longenecker, Jason Nelson. Mayor Jordan declared a quorum present. Also, present were City Manager Mike Holder, Assistant City Manager Rachel Balthrop Mendoza, City Attorney Ann Montgomery, City Secretary Jessie Hanks, Finance Director Mary Wennerstrom, Finance Manager LaJohnna Wells, Economic Development Director Stewart McGregor, Marketing and Community Relations Emily Golden, Finance Technician Michelle McClain, Court Clerk Autumn McBee, Public Works Director Tim Hopwood, Development Services Director Johnny Bray, Senior Planner Martin Mares, Police Captain Colter Leftwich, and Police Chief Les Edwards.

CITIZENS COMMENTS / REQUEST TO SPEAK ON AGENDA ITEMS (5 MINUTES) Comments about any of the Council agenda items may be taken into consideration at this time or during the agenda item. Comments are limited to five (5) minutes per individual unless additional time is otherwise required by law for translation. Speaking time is not transferable. Citizens may address the City Council on any subject but must first complete a Request to Speak Form so that the Mayor may call your name to speak at the appropriate time on the Agenda. Comments must be directed to the Council as a whole. **When addressing the Council, please step forward to the speaker's podium, state your name and address, and direct your comments to the Mayor and City Council.**

No comments were given.

PROCLAMATION

5. Parks and Recreation Month - July 2025

Mayor Jordan proclaimed the month of July 2025 as Parks and Recreation Month.

RECOGNITION

6. Business of the Month - Snap Fitness

Mayor Jordan, Mr. McGregor, and Anne Glasscock, Chief Executive Officer of the Kaufman Chamber of Commerce, announced Snap Fitness as the July 2025 Business of the Month.

7. Court Clerk Level I Certification - Autumn McBee

Mayor Jordan, Ms. Wennerstrom, and Mr. Holder recognized Autumn McBee for achieving her Court Clerk Level I Certification.

8. Certified Government Finance Officer Designation - Michelle McClain

Mayor Jordan, Ms. Wennerstrom, and Mr. Holder recognized Michelle McClain for achieving her Certified Government Finance Officer Designation.

CONSENT AGENDA

9. Consider and take appropriate action on the minutes from the June 23, 2025, Work Session and Regular City Council meeting.
10. Consider and take appropriate action on the minutes from the July 14, 2025, Special City Council meeting.
11. Consider and take appropriate action to reschedule the Regular City Council Meeting set for Monday, August 25, 2025, to Monday, August 18, 2025.
12. Consider and take appropriate action on Resolution R-20-25, a resolution of the City Council of the City of Kaufman, Texas, authorizing the City Manager to enter into an agreement with the Texas Department of Transportation to temporarily close portions of SH 243 (one-way traffic operation around the Kaufman County Courthouse), Business SH-34 (S. Washington Street from E. Mulberry St. to US 175) and East Fair Street (Westbound US 175 Frontage road from Bypass-34 to S. Washington St.) on Saturday, October 11, 2025, from 7:30 a.m. until 11:00 a.m. for the purpose of the 2025 Kaufman Harvest Fest Parade; and providing for an effective date.
13. Consider and take appropriate action on Resolution R-21-25, a resolution of the City Council of the City of Kaufman, Texas, authorizing the City Manager to enter into an agreement with the Texas Department of Transportation to temporarily close State Highway 243 from Jefferson Street to Washington Street on Saturday, October 11, 2025, from 5:00 a.m. until 7:00 p.m. for the 2025 Kaufman Harvest Fest Event; and providing an effective date.
14. Consider and take appropriate action on Resolution R-22-25, a resolution of the City of Kaufman, accepting Public Improvements for Freeman Farm and establishing the date for a two (2) year warranty period.

Councilmember Gillenwater made a motion to approve consent agenda items 9 through 14 as presented. The motion was seconded by Councilmember Longnecker and passed 7/0.

END OF CONSENT AGENDA

PUBLIC HEARING

15. Conduct a Public Hearing and consider and take appropriate action on Ordinance No. O-18-25, an ordinance of the City Council of the City of Kaufman, adopting the “Land Use Assumptions”, and the “Capital Improvements Plan – Wastewater Facilities 2025-2045” for wastewater, each being a component of the “Capital Improvements Plan for Wastewater 2025-2045” for the City of Kaufman; Providing Amendments to Section 9.05.001, “Adoption of Land Use Assumptions and Capital Improvements Plan” of Division 1, “Generally” of Article 5, “Impact Fees” of Chapter 9, “Planning and Development Regulations” of the Code of Ordinances to adopt Land Use Assumptions and the Wastewater Capital Improvements Plan for 2025-2045 as set forth in the Capital Improvements Plan for Wastewater 2025-2045; and providing an effective date.

- a. Presentation

Chris Edwards, PE, with TNP, presented and reviewed the proposed Land Use Assumptions and Capital Improvement Plan for Wastewater 2025-2045. He outlined the proposed timeline for the process of adopting the Land Use Assumption, Capital Improvement Plan, and impact fees.

- b. Public Hearing

Mayor Jordan opened the public hearing at 6:54 p.m. There being no speakers present, Mayor Jordan closed the public hearing at 6:54 p.m.

- c. Consider and take appropriate action on Ordinance O-18-25

Mayor Pro-Tem Phillips made a motion to approve Ordinance O-18-25 as presented. The motion was seconded by Councilmember Parker and passed 7/0.

16. Conduct a public hearing and take appropriate action on a Replat of French & Wilson Addition, Block 37, being a partial replat of Block 37 of the Wilson Addition, to create one single-family residential lot. The subject property consists of approximately 0.208 acres, situated in the J.B. Cole Survey, Abstract No. 84, City of Kaufman, Kaufman County, Texas, and is generally located at 608 S. Wilson Street (Parcel IDs 24188 and 24189). (Case No. RP-01-25)

- a. Presentation.

Mr. Mares presented the proposed partial replat for a property located at 608 S. Wilson St. He informed the council the proposed replat is due to the desire to have an accessory building.

b. Public Hearing

Mayor Jordan opened the public hearing at 6:56 p.m. There being no speakers present, Mayor Jordan closed the public hearing at 6:56 p.m.

c. Consider and take appropriate action on a Replat for French & Wilson Addition, Block 37

Councilmember Longenecker made a motion to approve case number RP-01-25, a Replat for French & Wilson Addition, Block 37 as presented. The motion was seconded by Councilmember Parker and passed 7/0.

DISCUSSION/ACTION ITEMS

17. Consider and take appropriate action on the **Land Study and Preliminary Plat of The Trails**, on 132.44 acres out of the Thomas Beedy Survey, Abstract No. 21, City of Kaufman, Kaufman County, Texas, generally located on the east side of FM 2727 (Property IDs 2199, 2206, 2207, 187114, 213257, 213258). (Case No: PP-02-25)

Mr. Mares presented the land study and preliminary plat for The Trails Development. He reviewed the concept plan as background information. There was a discussion regarding the fencing next to the adjacent properties as discussed at a previous Council meeting.

Councilmember Longenecker made a motion to approve the **Land Study and Preliminary Plat of The Trails**, on 132.44 acres out of the Thomas Beedy Survey, Abstract No. 21, City of Kaufman, Kaufman County, Texas, generally located on the east side of FM 2727 (Property IDs 2199, 2206, 2207, 187114, 213257, 213258). (Case No: PP-02-25). The motion was seconded by Councilmember Parker and passed 7/0.

18. Consider and take appropriate action on Ordinance O-19-25, an Ordinance of the City Council of the City of Kaufman, Texas, accepting and approving an Annual Service Plan Update and Assessment Roll 2025-2026 for the Kaufman Public Improvement District No. 1, in compliance with Chapter 372 of the Texas Local Government Code, as amended; accepting and approving the Annual Service Plan Update and Updated Assessment Roll for PID 1, and including applicable TIRZ Credit Calculation, as set forth in Exhibit "A" to the Ordinance providing for payment of the assessments in accordance with Chapter 372; providing for the method of assessment and the payment of the assessments, providing penalties and interest on delinquent assessments and compliance with all other legal requirements providing for severability, and providing an effective date. ("Georgetown")

Joshua Arendt, Senior Vice President with Municap, Inc., presented the Annual Service Plan Update and Assessment Roll for 2025-2026 for Kaufman PID #1 (Georgetown at Kings Fort).

Councilmember Borders made a motion to approve Ordinance O-19-25, accepting and approving an Annual Service Plan Update and Assessment Roll 2025-2026 for the Kaufman Public Improvement District No. 1. (Georgetown at Kings Fort) The motion was seconded by Councilmember Longenecker and passed 7/0.

19. Consider and take appropriate action on Ordinance O-20-25, an Ordinance of the City Council of the City of Kaufman, Texas, accepting and approving an Annual Service Plan Update and Assessment Roll 2025-2026 for the Kaufman Public Improvement District No. 2, in compliance with Chapter 372 of the Texas Local Government Code, as amended; accepting and approving the Annual Service Plan Update and Updated Assessment Roll for PID 2 as set forth in Exhibit "A" to the Ordinance providing for payment of the assessments in accordance with Chapter 372; providing for the method of assessment and the payment of the assessments, providing penalties and interest on delinquent assessments and compliance with all other legal requirements providing for severability, and providing an effective date. ("Prairie Creek")

Joshua Arendt, Senior Vice President with Municap, Inc., presented the Annual Service Plan Update and Assessment Roll for 2025-2026 for Kaufman PID #2 (Prairie Creek Phase 3).

Councilmember Parker made a motion to approve Ordinance O-20-25, accepting and approving an Annual Service Plan Update and Assessment Roll 2025-2026 for the Kaufman Public Improvement District No. 2. (Prairie Creek Phase 3) The motion was seconded by Councilmember Gillenwater and passed 7/0.

20. Consider and take appropriate action on Ordinance O-21-25, an Ordinance of the City Council of the City of Kaufman, Texas, accepting and approving an Annual Service Plan Update and Assessment Roll 2025-2026 for the Kaufman Public Improvement District No. 3, in compliance with Chapter 372 of the Texas Local Government Code, as amended; accepting and approving the Annual Service Plan Update and Updated Assessment Roll for PID 3 as set forth in Exhibit "A" to the Ordinance providing for payment of the assessments in accordance with Chapter 372; providing for the method of assessment and the payment of the assessments, providing penalties and interest on delinquent assessments and compliance with all other legal requirements providing for severability, and providing an effective date. ("Freeman Farms")

Joshua Arendt, Senior Vice President with Municap, Inc., presented the Annual Service Plan Update and Assessment Roll for 2025-2026 for Kaufman PID #3 (Freeman Farm).

Councilmember Longenecker made a motion to approve Ordinance O-21-25, accepting and approving an Annual Service Plan Update and Assessment Roll 2025-2026 for the Kaufman Public Improvement District No. 3. (Freeman Farm) The motion was seconded by Councilmember Borders and passed 7/0.

21. Consider and take appropriate action on an interlocal cooperative agreement for Kaufman Public Improvement District No. 3 Assessment Collection between the City of Kaufman, Texas, and Kaufman County, Texas; and authorizing the Mayor or his designee to execute necessary documents.

Councilmember Gillenwater made a motion to approve an interlocal cooperative agreement for Kaufman Public Improvement District No. 3 Assessment Collection between the City of Kaufman, Texas, and Kaufman County, Texas; and authorizing the Mayor or his designee to execute necessary documents. The motion was seconded by Councilmember Longenecker and passed 6/0.

22. Consider and take appropriate action on Chapter 380 Economic Development and Performance Agreement between the City of Kaufman, Texas and Lowe's Companies, Inc.; and authorizing the Mayor to execute necessary documents.

Mr. McGregor presented the Chapter 380 agreement for the Lowe's development. He reviewed the aspects of the agreement including the incentives, terms, and other stipulations.

Councilmember Parker made a motion to approve a Chapter 380 Economic Development and Performance Agreement between the City of Kaufman, Texas and Lowe's Home Centers, LLC and authorize the Mayor to execute necessary documents. The motion was seconded by Mayor Pro-Tem Phillips and passed 7/0.

23. Consider and take appropriate action on Ordinance O-22-25, an Ordinance of the City of Kaufman, Texas, amending Chapter 5 "Business Regulations" of the City's Code of Ordinances by adopting Article 5.11 "Film and Media Production" providing for the regulation of filing activities affecting city-owned and controlled and related property, equipment and personnel for motion picture production; delegating authority to City Manager for administering regulations adopted hereby; amending Appendix A "Fee Schedule" of the City of Kaufman's Code of Ordinance, Article A1.00 "Miscellaneous Fees" to adopt a new section A1.005 "Film Friendly Fees"; providing for the incorporation of premises; providing cumulative repealer, savings and severability clauses; providing for a penalty; determining compliance with the Texas Open Meetings Act; providing for publication; and; and providing an effective date.

Ms. Golden presented the purpose of the ordinance, the authorities given to the City Manager, and the permit fees and requirements associated with the Film Friendly program. There was discussion regarding the closure of TxDOT roads through this program.

Councilmember Gillenwater made a motion to approve Ordinance O-22-25 as presented. The motion was seconded by Councilmember Longenecker and passed 7/0.

24. Consider and take appropriate action on an amendment to the Investment Grade Audit Agreement with Schneider Electric Buildings Americas, Inc.; and authorize the Mayor or his designee to execute necessary documents.

Mr. Holder reviewed the amendments to the Investment Grade Audit Agreement with Schneider Electric to move onto phases 2 and 3.

Mayor Pro-Tem Phillips made a motion to approve amendment 1 to the Investment Grade Audit Agreement with Schneider Electric Buildings Americas, Inc. and authorize the Mayor or his designee to execute necessary documents. The motion was seconded by Councilmember Parker and passed 7/0.

25. Consider and take appropriate action on a contract for Fiscal Year 2026 health benefits plans, and authorizing the Mayor or his designee to execute necessary documents.

Mr. Holder presented the renewal bid for the City's FY26 health benefits plans.

Councilmember Parker made a motion to approve a contract for Fiscal Year 2026 health benefits plans with Texas Health Benefits Pool, and authorize the Mayor or his designee to execute necessary documents. The motion was seconded by Councilmember Longenecker and passed 6/0/1. Mayor Jordan abstained from the vote.

26. Consider and take appropriate action on Resolution R-23-25, a resolution of the City Council of the City of Kaufman, Texas, setting a public hearing for September 8, 2025, to receive public input on the advisability of proposed updates to the City of Kaufman Land Use Assumptions and the Water and Roadway Capital Improvements Plans, and amendments to the Water Impact Fee within the corporate limits and ETJ of the City and the Roadway Impact Fee within the corporate limits of the City; and providing an effective date.

Ms. Balthrop Mendoza informed the Council that, as part of the City's ongoing efforts to plan for growth and infrastructure needs responsibly, the City has initiated a review and update of the City's Land Use Assumptions, Water and Street Capital Improvements Plans, and the associated impact fee schedule. She stated Resolution R-23-25 sets a public hearing for September 8, 2025, to receive input from residents, developers, and other stakeholders regarding the proposed changes. This public hearing is a key step in the process of adopting any updates to the impact fee structure.

Councilmember Gillenwater made a motion to approve Resolution R-23-25, setting a public hearing for September 8, 2025, to receive public input on the advisability of proposed updates to the City of Kaufman Land Use Assumptions and the Water and Roadway Capital Improvements Plans, and amendments to the Water Impact Fee within the corporate limits and ETJ of the City and the Roadway Impact Fee within the corporate limits of the City; and providing an effective date. The motion was seconded by Councilmember Borders and passed 7/0.

27. Consider and take appropriate action on Resolution R-24-25, a resolution of the City Council of the City of Kaufman, Texas, setting a public hearing for September 8, 2025, to receive public input on the advisability of the adoption of a Wastewater Impact Fee within the corporate limits and ETJ of the City and providing an effective date.

Ms. Balthrop Mendoza presented that staff worked with consultants to evaluate the feasibility of implementing a new wastewater impact fee. This fee is intended to ensure that new development contributes its fair share toward the cost of expanding and improving the City's wastewater system. She added that Resolution R-24-25 sets a public hearing for September 8, 2025, to allow the public to provide input on the proposed adoption of the wastewater impact fee and related amendments to the City's Impact Fee Schedule. The hearing is a required step in the process towards adopting a new impact fee and promoting transparency and public engagement in the City's infrastructure planning efforts.

Mayor Pro-Tem Phillips made a motion to approve Resolution R-24-25, a resolution of the City Council of the City of Kaufman, Texas, setting a public hearing for September 8, 2025, to receive public input on the advisability of the adoption of a Wastewater Impact Fee within the corporate limits and ETJ of the City. The motion was seconded by Councilmember Parker and passed 7/0.

ANNOUNCEMENTS AND REPORTS FROM CITY MANAGER

28. Receive an update and discussion regarding the following:
- a. Budget Work Session Meetings - August 4 & August 11 (if needed)
 - b. Special City Council Meeting - September 8
 - c. National Night Out - October 7
 - d. 2025 TML Conference - Fort Worth - October 29-31, 2025
 - e. Discussion Items Report (DIR)
 - f. STAR Transit Ridership Report - June 2025
 - g. Careflite Compliance Report - June 2025
 - h. Fire Department Monthly Report - June 2025
 - i. Police Department Monthly Report - June 2025
 - j. Development Services Monthly Report - June 2025
 - k. Monthly Calendars Attached

Mr. Holder updated the Council on the above-stated items.

ADJOURNMENT

There being no further business, Mayor Jordan adjourned the meeting at 7:28 p.m.

ATTEST:

**JEFF JORDAN
MAYOR**

**JESSIE HANKS
CITY SECRETARY**



Meeting
Date: 8/18/2025

Date: 08/04/2025

Item #: 4.

Dept.: Administration

Consent Agenda

SUBJECT:

Consider and take appropriate action on the minutes from the August 4, 2025, Budget Work Session and Special City Council Meeting.

BACKGROUND:

See the attached minutes from the August 4, 2025, Budget Work Session and Special City Council meeting.

Author:
Jessie Hanks, City Secretary

Reviewed:
Mike Holder, City Manager

Cost:

Funds Available:

Source:

Recommendation: Staff recommends approval of the minutes from the August 4, 2025, Budget Work Session and Special City Council meeting.

Safe & Secure	Business Friendly/Economic Development	Partnership & Community Involvement	Healthy & Environmentally Cons. Comm.	Financial & OPS Stewardship
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>



**MINUTES OF THE
CITY COUNCIL MEETING
MONDAY, AUGUST 4, 2025
CITY HALL COUNCIL CHAMBERS
209 S. WASHINGTON STREET
KAUFMAN, TEXAS 75142**

BUDGET WORK SESSION A Work Session is used to explore matters of interest to one or more City Council Members or the City Manager for the purpose of giving staff direction on whether or not such matters should be placed on a future regular or special meeting of the Council for citizen's input, City Council deliberation and formal City action. Although Work Sessions are public meetings, and citizens have a legal right to attend, they are not public hearings, so citizens are not allowed to participate in the session.

CALL WORK SESSION TO ORDER Mayor calls the Work Session to order, states the date and time, states Councilmembers present, and declares a quorum present.**

Mayor Jordan called the Budget Work Session to order at 6:02 p.m. Councilmembers present were Jeff Jordan, Matt Phillips, Lisa Parker, Quattro Borders, Ashlea Longenecker, and Jason Nelson. Councilmember Charles Gillenwater was absent. Mayor Jordan declared a quorum present. Also present were City Manager Mike Holder, Assistant City Manager Rachel Balthrop Mendoza, City Secretary Jessie Hanks, Finance Director Mary Wennerstrom, Finance Manager LaJohnna Wells, Public Works Director Tim Hopwood, Economic Development Director Stewart McGregor, Development Services Director Johnny Bray, Fire Chief Rhea Cooper, Fire Captain Ferris Watson, Police Captain Colter Leftwich, and Police Chief Les Edwards.

1. Discuss and provide direction to staff regarding the Proposed Fiscal Year 2025-2026 City of Kaufman Budget.

Mr. Holder provided a comprehensive overview of the adopted FY 2025 budget, highlighting key accomplishments and noting the additional capital equipment purchases made possible through effective financial management. He presented a detailed review of the various city funds and revenue performance, offering projections and context for FY 2026. As part of the FY 2026 planning discussion, Mr. Holder outlined a proposed increase in general fund operational expenditures, along with recommended adjustments to water, sewer, trash disposal, drainage, and sales tax rates. He also reviewed proposed infrastructure projects for FY 2026, including the Crestview and Royal Street reconstruction, drainage improvements at Phillips and 9th Street, widening of Houston Street, extension of the 34 Bypass water line, installation of lift station generators, and improvements to the Wastewater Treatment Plant. Departmental requests for capital equipment and fleet additions for FY 2026 were presented as well. The Council engaged in discussions regarding employee benefits, proposed new positions, and employee compensation options. Additional items discussed included the City's continued support of local non-profits, a briefing on the Comprehensive Plan update progress, and an overview of projected fund allocations for FY 2026. Mr. Holder also reviewed the City's property tax rate history, current rate calculations, and the proposed tax rate for the upcoming fiscal year.

WORK SESSION ADJOURNMENT

There being no further business, Mayor Jordan adjourned the work session at 7:06 p.m.

SPECIAL CITY COUNCIL MEETING

PLEDGE OF ALLEGIANCE

CALL MEETING TO ORDER Mayor calls the Meeting to order, states the date and time, states Councilmembers present, and declares a quorum present.**

Mayor Jordan called the Special City Council meeting to order at 7:06 p.m. Councilmembers present were Jeff Jordan, Matt Phillips, Lisa Parker, Quattro Borders, Ashlea Longenecker, and Jason Nelson. Councilmember Charles Gillenwater was absent. Mayor Jordan declared a quorum present. Also present were City Manager Mike Holder, Assistant City Manager Rachel Balthrop Mendoza, City Secretary Jessie Hanks, Finance Director Mary Wennerstrom, Finance Manager LaJohnna Wells, Public Works Director Tim Hopwood, Economic Development Director Stewart McGregor, Development Services Director Johnny Bray, Fire Chief Rhea Cooper, Fire Captain Ferris Watson, Police Captain Colter Leftwich, and Police Chief Les Edwards.

CITIZENS COMMENTS / REQUEST TO SPEAK ON AGENDA ITEMS (5 MINUTES) Comments about any of the Council agenda items may be taken into consideration at this time or during the agenda item. Comments are limited to five (5) minutes per individual unless additional time is otherwise required by law for translation. Speaking time is not transferable. Citizens may address the City Council on any subject but must first complete a Request to Speak Form so that the Mayor may call your name to speak at the appropriate time on the Agenda. Comments must be directed to the Council as a whole. **When addressing the Council, please step forward to the speaker's podium, state your name and address, and direct your comments to the Mayor and City Council.**

No comments were given.

DISCUSSION/ACTION ITEMS

2. Consider and take appropriate action on Ordinance O-23-25, an ordinance of the City Council of the City of Kaufman, approving the 2025 Certified Property Tax Values for the City of Kaufman, Texas.

Councilmember Nelson made a motion to approve Ordinance O-23-25, an ordinance of the City Council of the City of Kaufman, approving the 2025 Certified Property Tax Values for the City of Kaufman, Texas. The motion was seconded by Councilmember Borders and passed 6/0.

3. Consider and take appropriate action on a proposed, not to exceed Property Tax Rate of **\$0.7595000**, calling for a public hearing on the proposed tax rate for Monday, August 18, 2025, at 6:30 p.m. at City Hall, 209 S. Washington St., Kaufman, Texas, 75142, and setting the date for the vote on the Property Tax Rate for Monday, August 18, 2025, at 6:30 p.m. at City Hall, 209 S. Washington St., Kaufman, Texas 75142.

Councilmember Nelson made a motion to approve a not-to-exceed Property Tax Rate of **\$0.7595000**, calling for a public hearing on the proposed tax rate for Monday, August 18, 2025, at 6:30 p.m. at City Hall, 209 S. Washington St., Kaufman, Texas, 75142, and setting the date for the vote on the Property Tax Rate for Monday, August 18, 2025, at 6:30 p.m. at City Hall, 209 S. Washington St., Kaufman, Texas 75142. The motion was seconded by Councilmember

Parker and passed 6/0.

4. Consider and take appropriate action on setting the date, time, and place for a public hearing regarding the City's Fiscal Year 2025-2026 Budget, for Monday, August 18, 2025, at 6:30 p.m. at City Hall, 209 S. Washington St., Kaufman, Texas, 75142, and setting the date for the vote on the Fiscal Year 2025-2026 Budget for Monday, August 18, 2025, at 6:30 p.m. at City Hall, 209 S. Washington St., Kaufman, Texas 75142.

Councilmember Nelson made a motion to set the date, time, and place for a public hearing regarding the City's Fiscal Year 2025-2026 Budget, for Monday, August 18, 2025, at 6:30 p.m. at City Hall, 209 S. Washington St., Kaufman, Texas, 75142, and setting the date for the vote on the Fiscal Year 2025-2026 Budget for Monday, August 18, 2025, at 6:30 p.m. at City Hall, 209 S. Washington St., Kaufman, Texas 75142. The motion was seconded by Councilmember Parker and passed 6/0.

5. Consider and take appropriate action on Resolution R-25-25, a resolution of the City Council of the City of Kaufman, Texas, designating certain officials as being responsible for and acting for, and on behalf of, the City of Kaufman in connection with the Texas Parks & Wildlife Department for the purpose of participating in the Local Park Grant Program; certifying that the City of Kaufman is eligible to receive program assistance; certifying that the City of Kaufman matching share is readily available; and dedicating the proposed site for permanent public park and recreational uses.

Ms. Balthrop Mendoza informed the Council about the requirement for the resolution for the TPWD Grant for the Local Park Grant Program.

Councilmember Longenecker made a motion to approve Resolution R-25-25 as presented. The motion was seconded by Councilmember Nelson and passed 6/0.

6. Consider and take appropriate action on the award or rejection of a bid and contract for the repair of a US Highway 175 Twelve-inch Water Line and authorizing the Mayor or his designee to execute necessary documents.

Ms. Balthrop Mendoza reviewed the bids and project for the repair of a water line located on US Highway 175.

Councilmember Parker made a motion to award the bid and contract from J&K Excavation for the repair of a US Highway 175 Twelve-inch Water Line and authorize the Mayor or his designee to execute necessary documents. The motion was seconded by Councilmember Nelson and passed 6/0.

ADJOURNMENT

There being no further business, Mayor Jordan adjourned the meeting at 7:12 p.m.

JEFF JORDAN
MAYOR

ATTEST:

**JESSIE HANKS
CITY SECRETARY**



Meeting
Date: 8/18/2025

Date: 08/11/2025

Item #: 5.

Dept.: Administration

Resolution

SUBJECT:

Consider and take appropriate action on Resolution R-27-25, a Resolution of the City of Kaufman, Texas, approving a negotiated settlement between the Atmos Cities Steering Committee (“ACSC”) and Atmos Energy Corp., Mid-Tex Division regarding the company’s 2025 rate review mechanism filing; declaring existing rates to be unreasonable; adopting tariffs that reflect rate adjustments consistent with the negotiated settlement; finding the rates to be set by the attached settlement tariffs to be just and reasonable and in the public interest; approving an attached exhibit establishing a benchmark for pensions and retiree medical benefits; approving an attached exhibit regarding amortization of regulatory liability; requiring the company to reimburse ACSC’s reasonable rate-making expenses; determining that this Resolution was passed in accordance with the requirements of the Texas Open Meetings Act; adopting a savings clause; declaring an effective date; and requiring delivery of this resolution to the company and the ACSC’s legal counsel.

BACKGROUND:

Resolution R-27-25 is a resolution allowing for the approval of the negotiated settlement between the Atmos Cities Steering Committee (“ACSC”) and Atmos Energy Corp., Mid-Tex Division regarding the company’s 2025 rate review mechanism filing. The Atmos Cities Steering Committee has recommended that the City of Kaufman approve the settlement.

Author:
Jessie Hanks, City Secretary

Reviewed:
Mike Holder, City Manager

Cost:

Funds Available:

Source:

Recommendation: Staff recommends approval of Resolution R-27-25 as presented.

Safe & Secure	Business Friendly/Economic Development	Partnership & Community Involvement	Healthy & Environmentally Cons. Comm.	Financial & OPS Stewardship
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

RESOLUTION NO. R-27-25

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KAUFMAN, TEXAS, APPROVING A NEGOTIATED SETTLEMENT BETWEEN THE ATMOS CITIES STEERING COMMITTEE (“ACSC”) AND ATMOS ENERGY CORP., MID-TEX DIVISION REGARDING THE COMPANY’S 2025 RATE REVIEW MECHANISM FILING; DECLARING EXISTING RATES TO BE UNREASONABLE; ADOPTING TARIFFS THAT REFLECT RATE ADJUSTMENTS CONSISTENT WITH THE NEGOTIATED SETTLEMENT; FINDING THE RATES TO BE SET BY THE ATTACHED SETTLEMENT TARIFFS TO BE JUST AND REASONABLE AND IN THE PUBLIC INTEREST; APPROVING AN ATTACHMENT ESTABLISHING A BENCHMARK FOR PENSIONS AND RETIREE MEDICAL BENEFITS; REQUIRING THE COMPANY TO REIMBURSE ACSC’S REASONABLE RATEMAKING EXPENSES; DETERMINING THAT THIS RESOLUTION WAS PASSED IN ACCORDANCE WITH THE REQUIREMENTS OF THE TEXAS OPEN MEETINGS ACT; ADOPTING A SAVINGS CLAUSE; DECLARING AN EFFECTIVE DATE; AND REQUIRING DELIVERY OF THIS RESOLUTION TO THE COMPANY AND THE ACSC’S LEGAL COUNSEL.

WHEREAS, the City of Kaufman, Texas (“City”) is a gas utility customer of Atmos Energy Corp., Mid-Tex Division (“Atmos Mid-Tex” or “Company”), and a regulatory authority with an interest in the rates, charges, and services of Atmos Mid-Tex; and

WHEREAS, the City is a member of the Atmos Cities Steering Committee (“ACSC”), a coalition of similarly-situated cities served by Atmos Mid-Tex (“ACSC Cities”) that have joined together to facilitate the review of, and response to, natural gas issues affecting rates charged in the Atmos Mid-Tex service area; and

WHEREAS, ACSC and the Company worked collaboratively to develop a Rate Review Mechanism (“RRM”) tariff that allows for an expedited rate review process by ACSC Cities as a substitute to the Gas Reliability Infrastructure Program (“GRIP”) process instituted by the Legislature, and that will establish rates for the ACSC Cities based on the system-wide cost of serving the Atmos Mid-Tex Division; and

WHEREAS, the current RRM tariff was adopted by the City in a rate ordinance in 2018; and

WHEREAS, on about April 1, 2025, Atmos Mid-Tex filed its 2025 RRM rate request with ACSC Cities based on a test year ending December 31, 2024; and

WHEREAS, ACSC coordinated its review of the Atmos Mid-Tex 2025 RRM filing through its Executive Committee, assisted by ACSC's attorneys and consultants, to resolve issues identified in the Company's RRM filing; and

WHEREAS, the Executive Committee, as well as ACSC's counsel and consultants, recommend that ACSC Cities approve an increase in base rates for Atmos Mid-Tex of \$245.2 million on a system-wide basis with an Effective Date of October 1, 2025; and

WHEREAS, ACSC agrees that Atmos' plant-in-service is reasonable; and

WHEREAS, with the exception of approved plant-in-service, ACSC is not foreclosed from future reasonableness evaluation of costs associated with incidents related to gas leaks; and

WHEREAS, the attached tariffs (Attachment 1) implementing new rates are consistent with the recommendation of the ACSC Executive Committee, are agreed to by the Company, and are just, reasonable, and in the public interest; and

WHEREAS, the settlement agreement sets a new benchmark for pensions and retiree medical benefits (Attachment 2); and

WHEREAS, the RRM Tariff contemplates reimbursement of ACSC's reasonable expenses associated with RRM applications; and

WHEREAS, the RRM Tariff includes Securitization Interest Regulatory Asset amount of \$19.5 million;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF KAUFMAN, TEXAS:

Section 1. That the findings set forth in this Resolution are hereby in all things approved.

Section 2. That, without prejudice to future litigation of any issue identified by ACSC, the City Council finds that the settled amount of an increase in revenues of \$205.6 million on a system-wide basis represents a comprehensive settlement of gas utility rate issues affecting the rates, operations, and services offered by Atmos Mid-Tex within the municipal limits arising from Atmos Mid-Tex's 2025 RRM filing, is in the public interest, and is consistent with the City's authority under Section 103.001 of the Texas Utilities Code.

Section 3. That despite finding Atmos Mid-Tex's plant-in-service to be reasonable, ACSC is not foreclosed in future cases from evaluating the reasonableness of costs associated with incidents involving leaks of natural gas.

Section 4. That the existing rates for natural gas service provided by Atmos Mid-Tex are unreasonable. The new tariffs attached hereto and incorporated herein as Attachment 1, are just and reasonable, and are designed to allow Atmos Mid-Tex to recover annually an additional \$205.6 million on a system-wide basis, over the amount allowed under currently approved rates. Such tariffs are hereby adopted.

Section 5. That the ratemaking treatment for pensions and retiree medical benefits in Atmos Mid-Tex's next RRM filing shall be as set forth on Attachment 2, attached hereto and incorporated herein.

Section 6. That Atmos Mid-Tex shall reimburse the reasonable ratemaking expenses of the ACSC in processing the Company's 2025 RRM filing.

Section 7. That to the extent any resolution or ordinance previously adopted by the Council is inconsistent with this Resolution, it is hereby repealed.

Section 8. That the meeting at which this Resolution was approved was in all things conducted in strict compliance with the Texas Open Meetings Act, Texas Government Code, Chapter 551.

Section 9. That if any one or more sections or clauses of this Resolution is adjudged to be unconstitutional or invalid, such judgment shall not affect, impair, or invalidate the remaining provisions of this Resolution, and the remaining provisions of the Resolution shall be interpreted as if the offending section or clause never existed.

Section 10. That consistent with the City Ordinance that established the RRM process, this Resolution shall become effective from and after its passage with rates authorized by attached tariffs to be effective for bills rendered on or after October 1, 2025.

Section 11. That a copy of this Resolution shall be sent to Atmos Mid-Tex, care of Chris Felan, Vice President of Rates and Regulatory Affairs Mid-Tex Division, Atmos Energy Corporation, 5420 LBJ Freeway, Suite 1862, Dallas, Texas 75240, and to Thomas Brocato, General Counsel to ACSC, at Lloyd Gosselink Rochelle & Townsend, P.C., 816 Congress Avenue, Suite 1900, Austin, Texas 78701.

DULY PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF KAUFMAN, TEXAS, BY A VOTE OF ____ TO ____, ON THIS THE 18th DAY OF AUGUST, 2025.

JEFF JORDAN
MAYOR

ATTEST:

**JESSIE HANKS
CITY SECRETARY**

APPROVED AS TO FORM:

**M. ANN MONTGOMERY
CITY ATTORNEY**

ATTACHMENT 1
CALENDAR YEAR 2024 MID-TEX DIVISION RRM – TARRIFF

ATTACHMENT 2
CALENDAR YEAR 2024 MID-TEX DIVISION RRM – PENSIONS AND RETIREE
MEDICAL BENEFITS

**MID-TEX DIVISION
ATMOS ENERGY CORPORATION**

RATE SCHEDULE:	R – RESIDENTIAL SALES	
APPLICABLE TO:	ALL CUSTOMERS IN THE MID-TEX DIVISION UNDER THE RRM TARIFF	
EFFECTIVE DATE:	Bills Rendered on or after 10/01/2025	

Application

Applicable to Residential Customers for all natural gas provided at one Point of Delivery and measured through one meter.

Type of Service

Where service of the type desired by Customer is not already available at the Point of Delivery, additional charges and special contract arrangements between Company and Customer may be required prior to service being furnished.

Monthly Rate

Customer's monthly bill will be calculated by adding the following Customer and Ccf charges to the amounts due under the riders listed below:

Charge	Amount
Customer Charge per Bill	\$ 23.65 per month
Rider CEE Surcharge	\$ 0.03 per month ¹
Total Customer Charge	\$ 23.68 per month
Commodity Charge – All <u>Ccf</u>	\$ 0.74748 per Ccf

Gas Cost Recovery: Plus an amount for gas costs and upstream transportation costs calculated in accordance with Part (a) and Part (b), respectively, of Rider GCR.

Weather Normalization Adjustment: Plus or Minus an amount for weather normalization calculated in accordance with Rider WNA.

Franchise Fee Adjustment: Plus an amount for franchise fees calculated in accordance with Rider FF. Rider FF is only applicable to customers inside the corporate limits of any incorporated municipality.

Tax Adjustment: Plus an amount for tax calculated in accordance with Rider TAX.

Surcharges: Plus an amount for surcharges calculated in accordance with the applicable rider(s).

Agreement

An Agreement for Gas Service may be required.

Notice

Service hereunder and the rates for services provided are subject to the orders of regulatory bodies having jurisdiction and to the Company's Tariff for Gas Service.

¹Reference Rider CEE - Conservation and Energy Efficiency as approved in GUD 10170. Surcharge billing effective July 1, 2025.

**MID-TEX DIVISION
ATMOS ENERGY CORPORATION**

RATE SCHEDULE:	C – COMMERCIAL SALES	
APPLICABLE TO:	ALL CUSTOMERS IN THE MID-TEX DIVISION UNDER THE RRM TARIFF	
EFFECTIVE DATE:	Bills Rendered on or after 10/01/2025	

Application

Applicable to Commercial Customers for all natural gas provided at one Point of Delivery and measured through one meter and to Industrial Customers with an average annual usage of less than 30,000 Ccf.

Type of Service

Where service of the type desired by Customer is not already available at the Point of Delivery, additional charges and special contract arrangements between Company and Customer may be required prior to service being furnished.

Monthly Rate

Customer's monthly bill will be calculated by adding the following Customer and Ccf charges to the amounts due under the riders listed below:

Charge	Amount
Customer Charge per Bill	\$ 94.00 per month
Rider CEE Surcharge	\$ 0.01 per month ¹
Total Customer Charge	\$ 94.01 per month
Commodity Charge – All Ccf	\$ 0.22261 per Ccf

Gas Cost Recovery: Plus an amount for gas costs and upstream transportation costs calculated in accordance with Part (a) and Part (b), respectively, of Rider GCR.

Weather Normalization Adjustment: Plus or Minus an amount for weather normalization calculated in accordance with Rider WNA.

Franchise Fee Adjustment: Plus an amount for franchise fees calculated in accordance with Rider FF. Rider FF is only applicable to customers inside the corporate limits of any incorporated municipality.

Tax Adjustment: Plus an amount for tax calculated in accordance with Rider TAX.

Surcharges: Plus an amount for surcharges calculated in accordance with the applicable rider(s).

Agreement

An Agreement for Gas Service may be required.

Notice

Service hereunder and the rates for services provided are subject to the orders of regulatory bodies having jurisdiction and to the Company's Tariff for Gas Service.

Presumption of Plant Protection Level

For service under this Rate Schedule, plant protection volumes are presumed to be 10% of normal, regular, historical usage as reasonably calculated by the Company in its sole discretion. If a customer believes it needs to be modeled at an alternative plant protection volume, it should contact the company at mdtx-div-plantprotection@atmosenergy.com.

¹ Reference Rider CEE - Conservation and Energy Efficiency as approved in GUD 10170. Surcharge billing effective July 1, 2025.

**MID-TEX DIVISION
ATMOS ENERGY CORPORATION**

RATE SCHEDULE:	I – INDUSTRIAL SALES	
APPLICABLE TO:	ALL CUSTOMERS IN THE MID-TEX DIVISION UNDER THE RRM TARIFF	
EFFECTIVE DATE:	Bills Rendered on or after 10/01/2025	

Application

Applicable to Industrial Customers with a maximum daily usage (MDU) of less than 200 MMBtu per day for all natural gas provided at one Point of Delivery and measured through one meter. Service for Industrial Customers with an MDU equal to or greater than 200 MMBtu per day will be provided at Company's sole option and will require special contract arrangements between Company and Customer.

Type of Service

Where service of the type desired by Customer is not already available at the Point of Delivery, additional charges and special contract arrangements between Company and Customer may be required prior to service being furnished.

Monthly Rate

Customer's monthly bill will be calculated by adding the following Customer and MMBtu charges to the amounts due under the riders listed below:

Charge	Amount
Customer Charge per Meter	\$ 1,848.75 per month
First 0 MMBtu to 1,500 MMBtu	\$ 0.7678 per MMBtu
Next 3,500 MMBtu	\$ 0.5623 per MMBtu
All MMBtu over 5,000 MMBtu	\$ 0.1206 per MMBtu

Gas Cost Recovery: Plus an amount for gas costs and upstream transportation costs calculated in accordance with Part (a) and Part (b), respectively, of Rider GCR.

Franchise Fee Adjustment: Plus an amount for franchise fees calculated in accordance with Rider FF. Rider FF is only applicable to customers inside the corporate limits of any incorporated municipality.

Tax Adjustment: Plus an amount for tax calculated in accordance with Rider TAX.

Surcharges: Plus an amount for surcharges calculated in accordance with the applicable rider(s).

Curtailement Overpull Fee

Upon notification by Company of an event of curtailement or interruption of Customer's deliveries, Customer will, for each MMBtu delivered in excess of the stated level of curtailement or interruption, pay Company 200% of the midpoint price for the Katy point listed in *Platts Gas Daily* published for the applicable Gas Day in the table entitled "Daily Price Survey."

Replacement Index

In the event the "midpoint" or "common" price for the Katy point listed in *Platts Gas Daily* in the table entitled "Daily Price Survey" is no longer published, Company will calculate the applicable imbalance fees utilizing a daily price index recognized as authoritative by the natural gas industry and most closely approximating the applicable index.

**MID-TEX DIVISION
ATMOS ENERGY CORPORATION**

RATE SCHEDULE:	I – INDUSTRIAL SALES	
APPLICABLE TO:	ALL CUSTOMERS IN THE MID-TEX DIVISION UNDER THE RRM TARIFF	
EFFECTIVE DATE:	Bills Rendered on or after 10/01/2025	

Agreement

An Agreement for Gas Service may be required.

Notice

Service hereunder and the rates for services provided are subject to the orders of regulatory bodies having jurisdiction and to the Company's Tariff for Gas Service.

Special Conditions

In order to receive service under Rate I, Customer must have the type of meter required by Company. Customer must pay Company all costs associated with the acquisition and installation of the meter.

Presumption of Plant Protection Level

For service under this Rate Schedule, plant protection volumes are presumed to be 10% of normal, regular, historical usage as reasonably calculated by the Company in its sole discretion. If a customer believes it needs to be modeled at an alternative plant protection volume, it should contact the company at mdtx-div-plantprotection@atmosenergy.com.

**MID-TEX DIVISION
ATMOS ENERGY CORPORATION**

RATE SCHEDULE:	T – TRANSPORTATION	
APPLICABLE TO:	ALL CUSTOMERS IN THE MID-TEX DIVISION UNDER THE RRM TARIFF	
EFFECTIVE DATE:	Bills Rendered on or after 10/01/2025	

Application

Applicable, in the event that Company has entered into a Transportation Agreement, to a customer directly connected to the Atmos Energy Corp., Mid-Tex Division Distribution System (Customer) for the transportation of all natural gas supplied by Customer or Customer's agent at one Point of Delivery for use in Customer's facility.

This tariff is not available to customers with a maximum daily demand of 1,000 MMBtu or greater and a daily/annual load factor of 10% or less. Load factor is calculated as follows: annual usage / (maximum daily connected demand X 365). Load factors will be recalculated once each year to determine appropriate eligibility for Rate T.

Type of Service

Company's receipt and delivery of all gas quantities under the applicable Transportation Agreement will be on a wholly interruptible basis subject to the Terms and Conditions incorporated in the Transportation Agreement. If Customer is an Industrial Customer, then Customer may elect, at the reasonable discretion of Company, to contract for Plant Protection transportation quantities defined as the minimum natural gas required to prevent physical harm and/or protect critical safety to the plant facilities, plant personnel, or the public when such protection cannot be achieved through the use of an alternate fuel. Where service of the type desired by Customer is not already available at the Point of Delivery, additional charges and special contract arrangements between Company and Customer may be required prior to service being furnished.

Monthly Rate

Customer's bill will be calculated by adding the following Customer and MMBtu charges to the amounts and quantities due under the riders listed below:

Charge	Amount
Customer Charge per Meter	\$ 1,848.75 per month
First 0 MMBtu to 1,500 MMBtu	\$ 0.7678 per MMBtu
Next 3,500 MMBtu	\$ 0.5623 per MMBtu
All MMBtu over 5,000 MMBtu	\$ 0.1206 per MMBtu

Upstream Transportation Cost Recovery: Plus an amount for upstream transportation costs in accordance with Part (b) of Rider GCR.

Retention Adjustment: Plus a quantity of gas as calculated in accordance with Rider RA.

Franchise Fee Adjustment: Plus an amount for franchise fees calculated in accordance with Rider FF. Rider FF is only applicable to customers inside the corporate limits of any incorporated municipality.

Tax Adjustment: Plus an amount for tax calculated in accordance with Rider TAX.

Surcharges: Plus an amount for surcharges calculated in accordance with the applicable rider(s).

**MID-TEX DIVISION
ATMOS ENERGY CORPORATION**

RATE SCHEDULE:	T – TRANSPORTATION	
APPLICABLE TO:	ALL CUSTOMERS IN THE MID-TEX DIVISION UNDER THE RRM TARIFF	
EFFECTIVE DATE:	Bills Rendered on or after 10/01/2025	

Imbalance Fees

All fees charged to Customer under this Rate Schedule will be charged based on the quantities determined under the applicable Transportation Agreement and quantities will not be aggregated for any Customer with multiple Transportation Agreements for the purposes of such fees.

Monthly Imbalance Fees

Customer shall pay Company the greater of (i) \$0.10 per MMBtu, or (ii) 150% of the difference per MMBtu between the highest and lowest “midpoint” price for the Katy point listed in *Platts Gas Daily* in the table entitled “Daily Price Survey” during such month, for the MMBtu of Customer’s monthly Cumulative Imbalance, as defined in the applicable Transportation Agreement, at the end of each month that exceeds 10% of Customer’s receipt quantities for the month.

Overpull Fee

Upon notification by Company of an event of interruption of Customer’s deliveries, Customer will, for each MMBtu delivered in excess of the stated level of interruption, pay Company 200% of the midpoint price for the Katy point listed in *Platts Gas Daily* published for the applicable Gas Day in the table entitled “Daily Price Survey.”

Replacement Index

In the event the “midpoint” or “common” price for the Katy point listed in *Platts Gas Daily* in the table entitled “Daily Price Survey” is no longer published, Company will calculate the applicable imbalance fees utilizing a daily price index recognized as authoritative by the natural gas industry and most closely approximating the applicable index.

Agreement

A transportation agreement is required.

Notice

Service hereunder and the rates for services provided are subject to the orders of regulatory bodies having jurisdiction and to the Company’s Tariff for Gas Service.

Special Conditions

In order to receive service under Rate T, customer must have the type of meter required by Company. Customer must pay Company all costs associated with the acquisition and installation of the meter.

**MID-TEX DIVISION
ATMOS ENERGY CORPORATION**

RIDER:	SUR – SURCHARGES	
APPLICABLE TO:	ALL CUSTOMERS IN THE MID-TEX DIVISION UNDER THE RRM TARIFF	
EFFECTIVE DATE:	Bills Rendered on or after 10/01/2025	

Application

This Rider is applicable to customer classes in the incorporated areas under the RRM tariff as authorized by the state or any governmental entity, a municipality, or a regulatory authority pursuant to any statute, ordinance, order, rule, contract, or agreement.

Monthly Calculation

Surcharges will be calculated in accordance with the applicable statute, ordinance, order, rule, contract, or agreement.

FASB ASC 740-10 (Fin48) Refund

Applicable to Customers taking service under Rate Schedules R – Residential, C – Commercial, I – Industrial and T – Transportation.

To ensure that gas utility customers receive the benefit associated with the changes in the Company’s Uncertain Tax Positions (“UTPs”) arising from recognition of Texas Margin Tax returns.

The decrease shall be calculated as follows:

Beginning with implementation of rates from the negotiated RRM Tariff, and annually thereafter, the portion of UTP liabilities identified in Schedule FIN48-1.1 for the prior fiscal year shall be allocated based on the final class allocations of GUD No. 10170 as per the RRM Tariff, divided by the annual bill count to derive rates to be refunded through Rider SUR in the subsequent fiscal year. Each year’s calculation will include a true-up (+ or -) due to account for over/under collections. Amounts identified in Schedule FIN48-1 shall be adjusted to reflect any audit adjustments received from the Texas Comptroller of Public Accounts.

No action on the part of the Regulatory Authority is required to give effect to the amount to be refunded to customers. However, any amount refunded to customers shall be fully subject to review for reasonableness and accuracy in the gas utility’s next statement of intent proceeding with the Railroad Commission of Texas, and if applicable, the gas utility shall be required to reconcile any discrepancies.

The following refund as authorized in the most recent negotiated RRM Tariff shall be refunded to each Rate Schedules R – Residential, C – Commercial, I – Industrial and T – Transportation customer’s monthly bill in each month for a 12-month period. The refund amount by month by Rate Schedule is shown in the table below:

Rate Schedules	Rate
Rate R – Residential Sales	\$ (0.12)
Rate C – Commercial Sales	\$ (0.41)
Rate I – Industrial Sales	\$ (8.68)
Rate T – Transportation	\$ (8.68)

**MID-TEX DIVISION
ATMOS ENERGY CORPORATION**

RIDER:	TAX – TAX ADJUSTMENT	
APPLICABLE TO:	Entire Division as Set Forth Below	
EFFECTIVE DATE:	Bills Rendered on or after 10/01/2025	PAGE:

Application

Applicable to Customers taking service under Rate R, Rate C, Rate I, and Rate T, except for exempt State Agency Customers, to the extent of state gross receipts taxes only.

1. State Gross Receipts Taxes

Applicability - Entire Division except for Unincorporated Areas

Each monthly bill shall be adjusted for Miscellaneous state gross receipts taxes imposed by Sections 182-021 - 182-025 of the Texas Tax Code.

Entire Division

Each monthly bill shall also be adjusted by an amount equivalent to the amount of all applicable taxes and any other governmental impositions, rentals, fees, or charges (except state, county, city, and special district ad valorem taxes and taxes on net income) levied, assessed, or imposed upon or allocated to Company with respect to the Gas Service provided to Customer by Company, and any associated facilities involved in the performance of such Gas Service. Each monthly bill shall also be adjusted by an amount equivalent to the proportionate part of any increase or decrease of any tax and any other governmental imposition, rental, fee, or charge (except state, county, city, and special district ad valorem taxes and taxes on net income) levied, assessed, or imposed subsequent to the effective date of this tariff, upon or allocated to Company's operations, by any new or amended law, ordinance, or contract.

2. Federal or State Tax Law or Rate Changes:

Applicability – All Customers in the Mid-Tex Division (“MTX”) Under the RRM Tariff

Applicable to Customers taking service under Rate R, Rate C, Rate I, and Rate T.

To ensure that gas utility customers receive the benefits or costs associated with the changes in tax rates at a federal or state level, MTX shall establish and accrue on its books and records, as of the effective date of the federal or state tax law or rate change: 1) regulatory liabilities to reflect the impact of a decrease in federal corporate income tax rates or state margin tax rates; or, 2) regulatory assets to reflect the impact of an increase in federal corporate income tax rates or state margin tax rates.

The gas utility may not change rates to give effect to a change in Federal or State Tax law or rates through the Rider TAX unless and until the city issues final authorization, an Accounting Order, or other express guidance authorizing such recovery through the RRM process.

Company may also not change rates to capture the impacts associated with the effects of Public Law 117-169, 136 STAT. 1818 of August 16, 2022 (“Tax Act 2022”) and certain other tax-related costs that will change from the amounts included in the most recent base revenue requirement established through an RRM filing unless and until the city issues a final authorization, an Accounting Order, or other express guidance authorizing such recovery.

Upon receipt of authorization from the city through an Accounting Order, final authorization or other express guidance, the calculation applicable to the aforementioned federal or state tax rate or law changes are as follows; however, to the extent there is a conflict between the calculation or methodology

**MID-TEX DIVISION
ATMOS ENERGY CORPORATION**

RIDER:	TAX – TAX ADJUSTMENT	
APPLICABLE TO:	Entire Division as Set Forth Below	
EFFECTIVE DATE:	Bills Rendered on or after 10/01/2025	PAGE:

prescribed by an Accounting Order, final authorization, or other express guidance, and those contained in this rate schedule, the Accounting Order, final authorization, or other express guidance controls:

Calculations

1. With regard to changes in the tax rates at a federal or state level, the increase or decrease shall be calculated as follows:
 - a. A portion of the gas utility’s revenue representing the difference between: 1) the cost of service as approved by the Commission or the applicable regulatory authority in the gas utility’s most recent statement of intent or other rate proceeding, and 2) the cost of service that would have resulted had the rates been based on the new federal income tax rate (increase or decrease) or state margin taxes (increase or decrease), as of the effective date of the change;
 - b. If applicable, the portion of the gas utility’s revenue representing the difference between: 1) each Interim Rate Adjustment surcharge approved by the regulatory authority since the gas utility’s most recent statement of intent or other rate proceeding, and 2) each Interim Rate Adjustment surcharge that would have resulted had the surcharges been based on the new federal income tax rate (increase or decrease) or state margin taxes (increase or decrease), as of the effective date of the change; and
 - c. The excess or deficient deferred tax reserve, including any associated gross up in taxes, caused by the reduction or increase in the federal corporate income tax rate or state related tax increases, as of the effective date of the change.

Upon the receipt of authorization from the Commission or applicable regulatory authority, the gas utility shall separately refund to customers based on a decrease in federal or state tax rates or separately collect from customers based on an increase in federal or state tax rates within twelve (12) months or, pursuant to applicable Internal Revenue Code (“IRC”) rules and regulations, as follows:

- d. The amount collected/refunded by the gas utility that reflects the difference in base rates between: 1) the cost of service approved by the regulatory authority in the gas utility’s most recent statement of intent rate proceeding, and 2) the cost of service that would have resulted had the rates been based upon the new federal or state tax rates, between the effective date of this order and the effective date of the changes.
- e. If applicable, the amount collected/refunded by the gas utility that reflects the difference between: 1) each Interim Rate Adjustment surcharge approved by the Commission or the regulatory authority since the gas utility’s most recent statement of intent rate proceeding, and 2) each Interim Rate Adjustment surcharge that would have resulted had the rates been based upon the new federal or state tax rates, between the effective date of this order and the effective date of the changes.
- f. The amount collected/refunded by the gas utility that reflects the difference in the excess or deficient deferred tax reserve included in base rates between: 1) the cost of service approved by the Commission or the regulatory authority in the gas utility’s most recent statement of intent rate proceeding, and 2) the cost of service that would have resulted had the rates been based upon the new federal or state tax rates, between the effective date of this order and the effective date of the changes. These amounts shall be refunded or collected from customers based upon IRC rules and regulations if applicable.

**MID-TEX DIVISION
ATMOS ENERGY CORPORATION**

RIDER:	TAX – TAX ADJUSTMENT	
APPLICABLE TO:	Entire Division as Set Forth Below	
EFFECTIVE DATE:	Bills Rendered on or after 10/01/2025	PAGE:

2. With regard to the Tax Act 2022 and certain other tax-related costs that will change from the amounts included in the base revenue requirement established through an RRM filing, any change in rates shall be calculated as follows:

- (a) The amount shall be calculated as the product of Company’s grossed-up rate of return authorized in the cost of service as approved by the Commission or the applicable regulatory authority in the gas utility’s most recent statement of intent or other rate proceeding times the Corporate Alternative Minimum Tax deferred tax asset (“CAMT DTA”) estimated at September 30 of the fiscal year or applicable quarter-end within a fiscal year prior to the annual change in the rates pursuant to this tariff, less the income tax credits received in accordance with IRC requirements applicable to the Tax Act 2022 grossed-up for income taxes to a revenue equivalent.
- (b) The estimated CAMT DTA and the related effects on the rider revenue requirements shall be trued up to the actual effects in the following year and the over/under recovery amortized over the twelve months that each year’s recalculated tariff rates are in effect. The over/under recovery shall include a grossed-up rate of return as authorized in Company’s most recent statement of intent or other rate proceeding.
- (c) The methodology for computing Company's CAMT is as follows:
 - i. Confirm when Atmos Energy Corporation and its affiliates are subject to CAMT as an “applicable corporation” as defined the Tax Act 2022, then there will be MTX’s CAMT DTA in the tariff.
 - ii. Calculate the Mid-Tex Division’s (MTX) contribution to Adjusted Financial Statement Income (“AFSI”) on a stand-alone basis. MTX’s AFSI is calculated by adjusting MTX’s applicable financial statement income by adjustments to depreciation, pension costs and federal income tax to arrive at AFSI. AFSI is intended to be computed consistent with applicable IRC requirements.
 - iii. Compare MTX’s CAMT stand-alone amount with MTX’s regular stand-alone tax liability. If the stand alone CAMT is in excess of the stand-alone regular tax, the CAMT DTA is recorded to MTX.

If the Internal Revenue Service issues new guidance related to the Tax Act 2022, Company shall have the right to make additional filings to recognize such adjustments.

Any Commission filing made to give effect to Federal or State Tax Law or Rate Changes shall be filed within 12-months following the enactment of a tax rate change with the Commission’s Oversight and Safety Division or as part of a Statement of Intent.

Any city filing made to give effect to Federal or State Tax Law or Rate Changes shall be filed within 12-months following the enactment of a tax rate change and addressed to the city official at the address of record with the Mid-Tex Division.

With the exception of the authorization required from the Commission to allow the gas utility to recognize the new federal income tax rate (increase or decrease) or state taxes (increase or decrease) or the impacts associated with the effects of the Tax Act 2022 and certain other tax-related costs that will change from the amounts included in the base revenue requirement in the last approved RRM Tariff filing, no action on the part of the regulatory authority is required to give effect to the amount to be refunded or

**MID-TEX DIVISION
ATMOS ENERGY CORPORATION**

RIDER:	TAX – TAX ADJUSTMENT	
APPLICABLE TO:	Entire Division as Set Forth Below	
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collected from customers. However, any amount refunded or collected from customers shall be fully subject to review for reasonableness and accuracy in the gas utility's next statement of intent proceeding, and if applicable, the gas utility shall be required to reconcile any discrepancies.

Regulatory orders issued pursuant to this mechanism are ratemaking orders and shall be subject to appeal under Sections 102.001(b) and 103.021, et seq., of the Texas Utilities Code (Vernon 2007). Rate changes subject to the provisions of this tariff may be implemented upon the filing of an appeal to the relevant authority.

**MID-TEX DIVISION
ATMOS ENERGY CORPORATION**

RIDER:	WNA – WEATHER NORMALIZATION ADJUSTMENT	
APPLICABLE TO:	ALL CUSTOMERS IN THE MID-TEX DIVISION UNDER THE RRM TARIFF	
EFFECTIVE DATE:	Bills Rendered on or after 10/01/2025	

Provisions for Adjustment

The Commodity Charge per Ccf (100 cubic feet) for gas service set forth in any Rate Schedules utilized by the cities of the Mid-Tex Division service area for determining normalized winter period revenues shall be adjusted by an amount hereinafter described, which amount is referred to as the "Weather Normalization Adjustment." The Weather Normalization Adjustment shall apply to all temperature sensitive residential and commercial bills based on meters read during the revenue months of November through April. The five regional weather stations are Abilene, Austin, Dallas, Waco, and Wichita Falls.

Computation of Weather Normalization Adjustment

The Weather Normalization Adjustment Factor shall be computed to the nearest one-hundredth cent per Ccf by the following formula:

$$WNAF_i = R_i \frac{(HSF_i \times (NDD-ADD))}{(BL_i + (HSF_i \times ADD))}$$

Where

- i = any particular Rate Schedule or billing classification within any such particular Rate Schedule that contains more than one billing classification
- $WNAF_i$ = Weather Normalization Adjustment Factor for the i^{th} rate schedule or classification expressed in cents per Ccf
- R_i = Commodity Charge rate of temperature sensitive sales for the i^{th} schedule or classification.
- HSF_i = heat sensitive factor for the i^{th} schedule or classification divided by the average bill count in that class
- NDD = billing cycle normal heating degree days calculated as the simple ten-year average of actual heating degree days.
- ADD = billing cycle actual heating degree days.
- BL_i = base load sales for the i^{th} schedule or classification divided by the average bill count in that class

The Weather Normalization Adjustment for the j th customer in i th rate schedule is computed as:

$$WNA_j = WNAF_i \times q_{ij}$$

Where q_{ij} is the relevant sales quantity for the j th customer in i th rate schedule.

**MID-TEX DIVISION
ATMOS ENERGY CORPORATION**

RIDER:	WNA – WEATHER NORMALIZATION ADJUSTMENT	
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Base Use/Heat Use Factors

Weather Station	<u>Residential</u>		<u>Commercial</u>	
	Base use <u>Ccf</u>	Heat use <u>Ccf/HDD</u>	Base use <u>Ccf</u>	Heat use <u>Ccf/HDD</u>
Abilene	9.61	0.1476	91.65	0.7406
Austin	8.19	0.1394	183.99	1.1581
Dallas	12.74	0.2017	193.53	1.1001
Waco	9.23	0.1277	148.26	0.7631
Wichita Falls	10.43	0.1387	122.94	0.7038

Weather Normalization Adjustment (WNA) Report

On or before June 1 of each year, the company posts on its website at www.atmosenergy.com/MTXtariffs, in Excel format, a *Weather Normalization Adjustment (WNA) Report* to show how the company calculated its WNAs factor during the preceding winter season. Additionally, on or before June 1 of each year, the company files one hard copy and an Excel version of the *WNA Report* with the Railroad Commission of Texas' Gas Services Division, addressed to the Director of that Division.

**ATMOS ENERGY CORP., MID-TEX DIVISION
MID-TEX RATE REVIEW MECHANISM
PENSIONS AND RETIREE MEDICAL BENEFITS FOR CITIES APPROVAL
TEST YEAR ENDING DECEMBER 31, 2024**

Line No.	Description	Shared Services		Mid-Tex Direct			Adjustment Total
		Pension Account Plan	Post-Employment Benefit Plan	Pension Account Plan	Post-Employment Benefit Plan	Supplemental Executive Benefit Plan	
	(a)	(b)	(c)	(d)	(e)	(f)	(g)
1	Proposed Benefits Benchmark -						
	Fiscal Year 2025 Willis Towers Watson Report as adjusted	\$ 572,372	\$ (649,253)	\$ 882,931	\$ (3,920,499)	\$ 65,943	
2	Allocation Factor	46.27%	46.27%	84.14%	84.14%	100.00%	
3	Proposed Benefits Benchmark Costs Allocated to Mid-Tex (Ln 1 x Ln 2)	\$ 264,856	\$ (300,432)	\$ 742,888	\$ (3,298,664)	\$ 65,943	
4	O&M and Capital Allocation Factor	100.00%	100.00%	100.00%	100.00%	100.00%	
5	Proposed Benefits Benchmark Costs to Approve (Ln 3 x Ln 4)	\$ 264,856	\$ (300,432)	\$ 742,888	\$ (3,298,664)	\$ 65,943	\$ (2,525,408)
6							
7	O&M Expense Factor	76.41%	76.41%	39.54%	39.54%	10.97%	
8							
9	Summary of Costs to Approve:						
10	Total Pension Account Plan	\$ 202,374		\$ 293,727			\$ 496,101
11	Total Post-Employment Benefit Plan		\$ (229,557)		\$ (1,304,242)		(1,533,799)
12	Total Supplemental Executive Benefit Plan					\$ 7,231	7,231
13	Total (Ln 10 + Ln 11 + Ln 12)	\$ 202,374	\$ (229,557)	\$ 293,727	\$ (1,304,242)	\$ 7,231	\$ (1,030,467)



Meeting
Date: 8/18/2025

Date: 08/11/2025

Item #: 6.

Dept.: Administration

Consent Agenda

SUBJECT:

Consider and take appropriate action on a proposed Consumer Price Index Rate adjustment by Republic Services as outlined in the Contract for Collection of Solid Waste Services between the City and Republic Services of Texas, LLC.

BACKGROUND:

Per the 2021 Contract for Collection of Solid Waste with Republic Services, they are requesting a 3% rate adjustment based on the Consumer Price Index. Approval of this adjustment will add \$0.32 per home per month for residential customers.

Author:
Mike Holder, City Manager

Reviewed:
Mike Holder, City Manager

Cost: **Funds Available:** **Source:**

Recommendation: Staff recommends approval of the rate adjustment request by Republic Services.

Safe & Secure	Business Friendly/Economic Development	Partnership & Community Involvement	Healthy & Environmentally Cons. Comm.	Financial & OPS Stewardship
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>



Sustainability in Action

July 31, 2025

Mr. Mike Holder
City of Kaufman
209 S Washington
Kaufman, TX 75142

Dear Mr. Holder,

Republic Services would like to take this opportunity to thank you and the Kaufman City Council for allowing us to serve the solid waste needs of the City of Kaufman.

Per the 2021 Contract for Collection of Solid Waste, we formally request a rate adjustment of 3.0% to take effect on October 1, 2025.

The contract allows us to request the rolling 12-month average percentage change from March 1, year over year, of the U.S. Bureau of Labor Statistics Consumer Price Index (CPI) – Water, Sewer, Trash Collection Services. From March 2024 to February 2025, the CPI increased by 4.85%. The contract provides for a 3.0% maximum increase annually; thus, we request the 3.0%.

We truly appreciate your partnership and look forward to continuing to serve the City of Kaufman. Should you have any questions, I can be reached on my cell at (972) 970-8113, or via email at cgreen3@republicservices.com

Kind Regards,

A handwritten signature in cursive script that reads "Christy Green".

Christy Green
Manager, Municipal Sales

Enc: CPI Water/Sewer/Trash Rolling 12-month average comparison
2025 Solid Waste Rate Sheet, Effective 10/1/25
2025 Solid Waste Rate Sheet



Sustainability in Action

Solid Waste Contract Language:

G. MODIFICATION OF RATES:

- No rate adjustment of any kind shall be allowed during the first two (2) years of the term of this Contract. On or before June 1, 2023, and annually on or before June 1 of during the term of this Agreement, Contractor may petition the City Council for Consumer Price Index (CPI) adjustments to the Base Rates to be effective October 1 of the year of the request to reflect changes in the cost of operations. The rate request shall be based upon the change in the Customer Price Index (CPI) each February (U.S. City Average, All Urban Consumers, Water, Sewer, and Trash Collection Services) from March 1st of the previous year. If the index specified above is discontinued, the parties shall agree by April 1st of the then-current year to substitute another equally authoritative measure of change in the purchasing power of the U.S. dollar for CPI as may then be available so as to carry out the intent of this provision. If the Bureau of Labor Statistics (BLS) designates an index with a new title or code number or table number as being the continuation of the index cited herein, the new index shall be used. The City will not unreasonably withhold any such requested increase. The compensation may be adjusted for the ensuing twelve (12) month period by a percentage not to exceed eighty (80%) of the net percentage change based upon CPI in accordance with this section.
- If the calculations result in an increase, the City Council may grant the increase based on CPI changes, not to exceed three percent (3%) maximum increase during any year. Any increases shall become effective October 1 of the year the increase is granted.
- Commencing October 1, 2023 in the event diesel/gasoline prices increase by more than 15% in any quarter, the Contractor may request and the City Council may consider, approval of a fuel surcharge adjustment for rates. The amount of the fuel surcharge adjustment shall be applied subsequent to any applicable CPI adjustment. The City Manager shall review the surcharge and shall discontinue the surcharge when the conditions for the surcharge no longer exist. Extra cart fees are not subject to fuel surcharge adjustments. Increases shall be subject to Council approval.
- Any proposed rate adjustment shall be submitted to the City as soon as reasonably practicable and be accompanied by adequate cost justification and documentation to allow for consideration by the City Council.



Sustainability in Action

U.S. Bureau of Labor Statistics - Water and sewer and trash collection services in U.S. city average, all urban consumers, seasonally adjusted

Consumer Price Index for All Urban Consumers (CPI-U)														
Original Data Value														
Series Id:	CUUR0000SEHG,CUUS0000SEHG													
Not Seasonally Adjusted														
Series Title:	Water and sewer and trash collection services in U.S.													
Area:	U.S. city average													
Item:	Water and sewer and trash collection services													
Base Period:	DECEMBER 1997=100													
Years:	2015 to 2025													
Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	HALF1	HALF2
2015	210.243	211.397	211.738	212.153	212.542	212.863	213.873	215.844	216.173	216.380	217.004	217.386		
2016	218.370	219.036	219.649	220.506	221.360	221.396	221.358	222.554	223.111	223.420	224.399	224.745		
2017	226.411	227.277	227.553	228.133	228.396	228.599	229.008	229.772	230.142	230.614	231.522	231.842		
2018	232.977	233.858	234.215	235.141	235.878	236.493	237.186	238.439	238.512	238.936	241.774	242.204	234.760	239.509
2019	241.606	242.011	242.611	243.490	243.774	244.322	244.943	245.549	245.903	246.741	247.364	247.567	242.969	246.345
2020	248.846	249.751	250.359	250.673	250.921	251.435	252.401	253.974	254.266	254.781	255.650	256.456	250.331	254.588
2021	257.722	258.763	259.204	259.581	259.542	260.400	261.706	262.810	263.747	264.278	264.580	265.365	259.202	263.748
2022	268.128	269.521	269.621	270.419	270.844	271.925	273.097	274.984	276.759	276.892	277.824	278.464	270.076	276.337
2023	281.461	283.663	284.166	285.052	286.322	287.457	289.005	290.975	291.279	291.683	292.694	292.915	284.687	291.425
2024	297.079	298.751	299.183	300.178	299.987	300.652	302.106	303.311	305.117	306.336	308.015	308.234	299.305	305.520
2025	310.239	313.344	313.925	314.820	315.585	316.851							314.127	
								AVG						
								March 2023 - February 2024	290.62					
								March 2024 - February 2025	304.73					
								Percent Change	1.0486					
									4.85%					

Databases, Tables & Calculators by Subject

Change Output Options: From: To: [GO](#)
 include graphs include annual averages [More Formatting Options](#) ➔

Data extracted on: July 30, 2025 (2:19:52 PM)

Consumer Price Index for All Urban Consumers (CPI-U)

Series Id: CUSR0000SEHG
 Seasonally Adjusted
Series Title: Water and sewer and trash collection services in U.S. city average, all urban consumers, seasonally adjusted
Area: U.S. city average
Item: Water and sewer and trash collection services
Base Period: DECEMBER 1997=100

Download: [XLS](#) [xlsx](#)

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	HALF1	HALF2
2015	210.090	210.981	211.468	211.987	212.729	213.299	213.986	215.560	216.143	216.550	217.124	217.742		
2016	218.191	218.681	219.417	220.319	221.497	221.680	221.530	222.383	223.102	223.631	224.493	225.013		
2017	226.235	227.001	227.360	227.883	228.445	228.803	229.186	229.664	230.179	230.838	231.604	232.042		
2018	232.771	233.609	234.041	234.873	235.894	236.642	237.301	238.261	238.605	239.276	241.862	242.436		
2019	241.276	241.538	242.397	243.288	243.924	244.538	245.073	245.294	245.965	247.032	247.582	248.024		
2020	248.846	249.751	250.359	250.673	250.921	251.435	252.401	253.974	254.266	254.781	255.650	256.456		
2021	257.722	258.763	259.204	259.581	259.542	260.400	261.706	262.810	263.747	264.278	264.580	265.365		
2022	268.128	269.521	269.621	270.419	270.844	271.925	273.097	274.984	276.759	276.892	277.824	278.464		
2023	281.461	283.663	284.166	285.052	286.322	287.457	289.005	290.975	291.279	291.683	292.694	292.915		
2024	297.079	298.751	299.183	300.178	299.987	300.652	302.106	303.311	305.117	306.336	308.015	308.234		
2025	310.239	313.344	313.925	314.820	315.585	316.851								



Sustainability in Action

EXHIBIT A-1

SOLID WASTE PRICING
REPUBLIC SERVICES
FRANCHISED CITY RATES
CITY OF KAUFMAN

EFFECTIVE DATE 10/01/2025

COMMERCIAL FRONT LOAD RATES

Size	1xwk	2xwk	3xwk	4xwk	5xwk	6xwk	EX-PU	DEPOSIT
2-yd	\$ 86.14	\$ 156.96	\$ -	\$ -	\$ -	\$ -	\$ 68.26	Mthly Rate
3-yd	\$ 107.18	\$ 187.58	\$ -	\$ -	\$ -	\$ -	\$ 71.83	Mthly Rate
4-yd	\$ 126.33	\$ 220.12	\$ -	\$ -	\$ -	\$ -	\$ 75.44	Mthly Rate
6-yd	\$ 156.96	\$ 281.38	\$ 395.10	\$ 514.99	\$ -	\$ -	\$ 80.85	Mthly Rate
8-yd	\$ 189.50	\$ 344.54	\$ 534.14	\$ 574.80	\$ -	\$ -	\$ 86.22	Mthly Rate

Misc Front Load Charges

Delivery / Removal / Relocate	\$ 66.12	Lockbar/Caster set up fee	\$ 78.14	(one time charge)
Container Exchange / Burned	\$ 253.56	Casters / Locks	\$ 3.00	(per collection)
Overweight/Blocked/Trip Charges	\$ 25.84	Gates or Enclosures	\$ 1.69	(one time charge)
Extra Yardage	\$ 33.65			

COMMERCIAL ROLL-OFF RATES

Size	Delivery	Rental	Disposal per Load	Haul Charge	Total per Load	Deposit
20-yd	\$ 123.81	\$ 191.95	\$ 120.20	\$ 360.60	\$ 480.80	\$ 604.61
30-yd	\$ 123.81	\$ 191.95	\$ 150.26	\$ 390.66	\$ 540.90	\$ 664.72
40-yd	\$ 123.81	\$ 219.36	\$ 150.26	\$ 420.70	\$ 570.95	\$ 694.76
30-yd Pkr	Open	Open	\$ 180.30	\$ 450.76	\$ 631.05	Open
35-yd Pkr	Open	Open	\$ 180.30	\$ 480.80	\$ 661.10	Open
42-yd Pkr	Open	Open	\$ 180.30	\$ 510.86	\$ 691.15	Open

*Disp rate includes 4 tons for OT and 6 tons for pkrs \$ 44.65 (per ton thereafter)

Misc Roll-Off Charges

Relocate Blocked or Not able to Service	\$ 150.26	Washout Open Top	\$ 198.34
Liner	\$ 60.10	Washout Compactor	\$ 240.40

COMMERCIAL HAND-COLLECT

Solid Waste Service:

# of carts	1x a week	2x a week	# of carts	1x a week	2x a week
1	19.18	30.50	5	95.89	152.49
2	38.35	60.99	6	115.06	182.99
3	57.54	91.49	7	134.24	213.49
4	76.71	121.99	8	153.42	243.98
Delivery/Removal 18.04		Extra Pickup 10.93			

RESIDENTIAL COLLECTION:

Residential Trash (Once per week collection, cart content)	10.34
Residential Bulk / Brush (Bi-Monthly collection of 5 cu-yds)	0.79
Total Residential	\$ 11.14
Additional Cart	4.43
Delivery/Removal of Additional Carts	\$ 16.39
Replacement Cart	\$ 60.22

CONVENIENCE CENTER

INDUSTRIAL ROLL-OFF RATES

Size	Rental	Disposal per Load	Haul Charge	Total Per Load
20-yd Recycle	\$ 177.89	\$ 114.19	\$ 318.53	\$ 432.72
40-yd	\$ 192.32	\$ 150.25	\$ 318.53	\$ 468.78
40-yd Compactor	\$ 408.68	\$ 180.30	\$ 378.63	\$ 558.93
40-yard	\$ 192.32	Included	\$ 456.76	\$ 456.76
40-yd Compactor	\$ 408.68	Included	\$ 516.86	\$ 516.86

*Disp rate includes 4-tons for OT and 6-tons for pkrs \$ 44.65 (per ton thereafter)

SLUDGE ROLL-OFF RATES

Size	Liner	Rental	Disposal per	Haul Charge
20-yd Sludge	\$ 34.00	\$ 315.00	\$ 20.42	\$ 424.86

908.25

STORM DEBRIS MANAGEMENT

Service	Cost per Hour
Rear load service with driver & helper	\$192.50
Claw truck with 35yd container	\$165.00
Additional Trucks available (75-150yds) require 3-5 days' notice	\$275-330
Roll-off containers as needed at the city container rates quoted above	\$249.98

te



Sustainability in Action

EXHIBIT A-1

SOLID WASTE PRICING
REPUBLIC SERVICES
FRANCHISED CITY RATES
CITY OF KAUFMAN

EFFECTIVE DATE 10/01/2024

COMMERCIAL FRONT LOAD RATES

Size	1xwk	2xwk	3xwk	4xwk	5xwk	6xwk	EX-PU	DEPOSIT
2-yd	\$ 83.63	\$ 152.39	\$ -	\$ -	\$ -	\$ -	\$ 66.27	Mthly Rate
3-yd	\$ 104.06	\$ 182.12	\$ -	\$ -	\$ -	\$ -	\$ 69.74	Mthly Rate
4-yd	\$ 122.65	\$ 213.71	\$ -	\$ -	\$ -	\$ -	\$ 73.24	Mthly Rate
6-yd	\$ 152.39	\$ 273.18	\$ 383.59	\$ 499.99	\$ -	\$ -	\$ 78.49	Mthly Rate
8-yd	\$ 183.98	\$ 334.50	\$ 518.58	\$ 558.05	\$ -	\$ -	\$ 83.71	Mthly Rate

Misc Front Load Charges

Delivery / Removal / Relocate	\$ 64.19	Lockbar/Caster set up fee	\$ 75.86	(one time charge)
Container Exchange / Burned	\$ 246.18	Casters / Locks	\$ 2.91	(per collection)
Overweight/Blocked/Trip Charges	\$ 25.09	Gates or Enclosures	\$ 1.64	(one time charge)
Extra Yardage	\$ 32.67			

COMMERCIAL ROLL-OFF RATES

Size	Delivery	Rental	Disposal per Load	Haul Charge	Total per Load	Deposit
20-yd	\$ 120.20	\$ 186.36	\$ 116.70	\$ 350.10	\$ 466.80	\$ 587.00
30-yd	\$ 120.20	\$ 186.36	\$ 145.88	\$ 379.28	\$ 525.15	\$ 645.36
40-yd	\$ 120.20	\$ 212.97	\$ 145.88	\$ 408.45	\$ 554.32	\$ 674.53
30-yd Pkr	Open	Open	\$ 175.05	\$ 437.63	\$ 612.67	Open
35-yd Pkr	Open	Open	\$ 175.05	\$ 466.80	\$ 641.84	Open
42-yd Pkr	Open	Open	\$ 175.05	\$ 495.98	\$ 671.02	Open

*Disp rate includes 4 tons for OT and 6 tons for pkrs \$ 43.35 (per ton thereafter)

Misc Roll-Off Charges

Relocate Blocked or Not able to Service	\$ 145.88	Washout Open Top	\$ 192.56
Liner	\$ 58.35	Washout Compactor	\$ 233.40

COMMERCIAL HAND-COLLECT

Solid Waste Service:

# of carts	1x a week	2x a week	# of carts	1x a week	2x a week
1	18.62	29.61	5	93.09	148.05
2	37.24	59.21	6	111.71	177.66
3	55.87	88.83	7	130.33	207.27
4	74.48	118.44	8	148.95	236.88
Delivery/Removal	17.51		Extra Pickup	10.61	

RESIDENTIAL COLLECTION:

Residential Trash (Once per week collection, cart content)	\$ 10.04
Residential Bulk / Brush (Bi-Monthly collection of 5 cu-yds)	\$ 0.77
Total Residential	\$ 10.81
Additional Cart	\$ 4.30
Delivery/Removal of Additional Carts	\$15.91
Replacement Cart	\$58.47

CONVENIENCE CENTER
INDUSTRIAL ROLL-OFF RATES

Size	Rental	Disposal per Load	Haul Charge	Total Per Load
20-yd Recycle	\$ 172.71	\$ 110.86	\$ 309.25	\$ 420.12
40-yd	\$ 186.72	\$ 145.87	\$ 309.25	\$ 455.13
40-yd Compactor	\$ 396.78	\$ 175.05	\$ 367.60	\$ 542.65
40-yard	\$ 186.72	Included	\$ 443.46	\$ 443.46
40-yd Compactor	\$ 396.78	Included	\$ 501.81	\$ 501.81

*Disp rate includes 4-tons for OT and 6-tons for pkrs \$ 43.35 (per ton thereafter)

SLUDGE ROLL-OFF RATES

Size	Liner	Rental	Disposal per	Haul Charge
20-yd Sludge	\$ 33.00	\$ 247.50	\$ 19.83	\$ 412.50

908.25

STORM DEBRIS MANAGEMENT

Service	Cost per Hour
Rear load service with driver & helper	\$192.50
Claw truck with 35yd container	\$165.00
Additional Trucks available (75-150yds) require 3-5 days' notice	\$275-330
Roll-off containers as needed at the city container rates quoted above	\$249.98



Meeting
Date: 8/18/2025

Date: 08/04/2025

Item #: 7.

Dept.: Administration

Discussion Item

SUBJECT:

Conduct a Public Hearing and receive comments regarding the adoption of the proposed City of Kaufman Fiscal Year 2025-2026 Budget, including the Budget for the City of Kaufman Economic Development Corporation. (Ordinance No. O-24-25).

BACKGROUND:

The Mayor will call for a Public Hearing regarding City of Kaufman Fiscal Year 2025-2026 Budget and receive comments from the citizens.

Author:
Jessie Hanks, City Secretary

Reviewed:
Mike Holder, City Manager

Cost:

Funds Available:

Source:

Recommendation: N/A

Safe & Secure	Business Friendly/Economic Development	Partnership & Community Involvement	Healthy & Environmentally Cons. Comm.	Financial & OPS Stewardship
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>



Meeting
Date: 8/18/2025

Date: 08/04/2025

Item #: 8.

Dept.: Administration

Discussion Item

SUBJECT:

Conduct a Public Hearing and receive comments regarding the adoption of the proposed 2025 property tax rate of \$.7595000 per \$100 of assessed valuation (Ordinance No. O-25-25).

BACKGROUND:

This is the Public Hearing on the proposed Property Tax Rate of \$.7595000 per \$100 of Assessed Valuation. The Mayor will open the Public Hearing and accept citizen comments regarding the proposed Property Tax Rate.

The vote on the Tax Rate is scheduled for Monday, August 18, 2025, to be held at 6:30 p.m. at City Hall- 209 S. Washington St., Kaufman, Texas 75142.

Author:
Jessie Hanks, City Secretary

Reviewed:
Mike Holder, City Manager

Cost:

Funds Available:

Source:

Recommendation: N/A

Safe & Secure	Business Friendly/Economic Development	Partnership & Community Involvement	Healthy & Environmentally Cons. Comm.	Financial & OPS Stewardship
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>



Meeting
Date: 8/18/2025

Date: 08/04/2025

Item #: 9.

Dept.: Finance

Ordinance

SUBJECT:

Consider and take appropriate action regarding Ordinance O-24-25, an ordinance of the City Council of the City of Kaufman, Texas, making appropriations for the support of the City; appropriating money to a sinking fund to pay interest and principal on the City's indebtedness; approving and adopting the annual budget of the City of Kaufman, Texas for the 2025-2026 Fiscal Year, including the Budget for the City of Kaufman Economic Development Corporation; providing for emergency expenditures and expenditures as otherwise allowed by law; providing for the filing of the budget in the Office of the City Secretary; and providing an effective date.

BACKGROUND:

The FY26 Budget was filed on August 1, 2025, with the City Secretary's Office, in accordance with the City Charter. A public hearing was held on August 18, 2025, in accordance with State Law and the City Charter. The total FY26 Budget is \$25,097,830.00, excluding Grant and CIP Funds, and is balanced for all funds. A budget is balanced when ongoing revenues cover ongoing expenditures, and where the use of surplus funds is limited to one-time capital costs.

FINANCIAL CONSIDERATIONS:

Adoption of the annual budget constitutes the proposed revenues and expenditures as approved by the governing body for the fiscal year. This budget will raise more total property taxes than last year's budget by \$439,392.11, 7.02%, and of that amount, \$185,557.18 is tax revenue to be raised from new property added to the tax roll this year. The FY26 General Fund budget includes a Maintenance and Operations (M&O) tax rate of \$0.5349345, which is an increase of \$0.0144602 from the FY25 M&O tax rate. The Debt Service Fund budget includes an Interest and Sinking fund (I&S) tax rate of \$0.2240655, which is a decrease of \$0.0149602 from the FY25 I&S tax rate. The total tax rate for FY26 is \$0.7590000, which is a decrease of \$0.0005000 from the FY25 total tax rate of \$0.7595000.

KEDC FINANCIALS

The proposed annual budget for the Kaufman Economic Development Corporation was presented to the Board of Directors of the KEDC and approved on August 12, 2025.

Anticipated Total Revenues: \$690,000

Budget Breakdown:

- Debt Service: \$287,000
- Staffing & Contracted Staff: \$230,635
- General Operations: \$137,365
- Matching Grants: \$75,000
- TOTAL BUDGET: \$730,000

Similar to the FY 2025 budget, this does slightly dip into KEDC fund balance reserves. Given some funds are prospective based on demand, the entire budget may not be fully expended.

Major Initiatives:

- New KEDC Website
- Matching Property Improvement Grants
- Staffing & Employee Retention (2 steps consistent with City Step Plan)

Author:
Mary Wennerstrom, Finance Director

Reviewed:
Mike Holder, City Manager

Cost: **Funds Available:** **Source:**

Recommendation: Staff recommends approval of Ordinance O-24-25 adopting the FY26 budget for the City of Kaufman.

Safe & Secure	Business Friendly/Economic Development	Partnership & Community Involvement	Healthy & Environmentally Cons. Comm.	Financial & OPS Stewardship
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

ORDINANCE O-24-25

AN ORDINANCE OF THE CITY OF KAUFMAN, TEXAS, MAKING APPROPRIATIONS FOR THE SUPPORT OF THE CITY AND APPROPRIATING MONEY TO A SINKING FUND TO PAY INTEREST AND PRINCIPAL ON THE CITY'S INDEBTEDNESS; APPROVING AND ADOPTING THE ANNUAL BUDGET OF THE CITY OF KAUFMAN, TEXAS, FOR THE 2026-2026 FISCAL YEAR; PROVIDING FOR EMERGENCY EXPENDITURES AND EXPENDITURES AS OTHERWISE ALLOWED BY LAW; PROVIDING FOR THE INCORPORATION OF PREMISES; PROVIDING FOR REPEALING, SAVINGS AND SEVERABILITY CLAUSES; PROVIDING FOR THE FILING OF THE BUDGET IN THE OFFICE OF THE CITY SECRETARY; AND PROVIDING FOR AN EFFECTIVE DATE OF THIS ORDINANCE.

WHEREAS, an annual budget for the fiscal year beginning October 1, 2025, and ending September 30, 2026 (FY 26), has been duly created by the City Manager of the City of Kaufman, Texas, in accordance with Sections 102.002 and 102.003 of the Texas Local Government Code; and

WHEREAS, the City Manager submitted the budget to the City Council in accordance with Section 7.02 of the City Home-Rule Charter and such was filed in the office of the City Secretary and open to public inspection in accordance with Section 7.04 of the City Home-Rule Charter; and

WHEREAS, the proposed budget was made available for public inspection by the taxpayers in accordance with Section 102.005(b) of the Texas Local Government Code; and

WHEREAS, pursuant to Section 7.05 of the City Home-Rule Charter and Section 102.006 of the Texas Local Government Code, a public hearing on the proposed budget was properly noticed and a public hearing was held on August 18, 2025, providing an opportunity for all interested citizens and parties of interest to express opinions and give reasons for an increase or decrease to any items of expense provided for in the proposed 2025-2026 (FY26) fiscal year budget; and

WHEREAS, the proposed FY 26 budget is attached as *Exhibit A*, for the fiscal year beginning October 1, 2025, and ending September 30, 2026, and was duly presented to the City Council by the City Manager; and

WHEREAS, a public hearing was held by the Kaufman City Council on August 18, 2025, in accordance with Section 102.006 of the Texas Local Government Code and Section 7.05 of the City Home-Rule Charter at which time all citizens and parties of interest were given the opportunity to be heard regarding the proposed 2025-2026 (FY 26) fiscal year budget; and

WHEREAS, the City Council, upon full consideration of the matter, is of the opinion that the FY 26 budget hereinafter set forth is proper and should be approved and adopted; and

WHEREAS, the adoption of the FY 26 budget will require raising more revenue from property taxes than in the previous year, and the City Council has ratified (or will ratify), by separate vote, the property tax increase reflected in the adopted budget; and

WHEREAS, the City Council finds that all legal notices, hearings, procedures, and publishing requirements for the adoption of the budget have been performed or completed in the manner and form set forth by law.

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

Section 1: That all of the above premises are found to be true and correct and are incorporated into the body of this Ordinance as if copied in their entirety.

Section 2: That the FY 26 budget of the revenues of the City of Kaufman and the expenses of conducting the affairs thereof for the ensuing Fiscal Year beginning October 1, 2025, and ending September 30, 2026, as modified by the City Council, be, and the same is, in all things, adopted and approved as the said City of Kaufman budget for the Fiscal Year beginning the first day of October 2025, and ending the thirtieth day of September 2026, attached hereto and incorporated as if set forth fully herein as ***Exhibit A***.

Section 3: That the FY 26 budget, as shown in words and figures in ***Exhibit A***, is hereby approved in all respects and the budget is adopted at the departmental level as the City's budget for the fiscal year beginning October 1, 2025, and ending September 30, 2026.

Section 4: That there is appropriated the amount shown in such budget necessary to provide for a sinking fund for the payment of the principal and interest and the retirement of the bonded debt.

Section 5: Expenditures during the 2025-2026 fiscal year shall be made in accordance with this budget and this Ordinance, unless otherwise authorized by an ordinance duly enacted in accordance with law. Pursuant to state law, no expenditure of the funds of the City shall hereafter be made except in compliance with the budget and applicable state law; provided, however, that in case of grave public necessity emergency expenditures to meet unusual and unforeseen conditions, which could not by reasonable, diligent thought and attention have been included in the original budget, may from time to time be authorized by the City Council as amendments to the original budget. Pursuant to state law, the Council may make emergency appropriations to address a public emergency affecting life, health, property or the public peace and other appropriations as authorized thereby.

Section 6: All provisions of any ordinance in conflict with this Ordinance are hereby repealed; but such repeal shall not abate any pending prosecution for violation of the repealed Ordinance, nor shall the repeal prevent prosecution from being commenced for any violation if occurring prior to the repeal of the Ordinance. Any remaining portions of conflicting ordinances shall remain in full force and effect.

Section 7: Should any section, subsection, sentence, clause or phrase of this Ordinance be declared unconstitutional or invalid by a court of competent jurisdiction, it is expressly provided that any and all remaining portions of this Ordinance shall remain in full force and effect. Kaufman hereby declares that it would have passed this Ordinance, and each section, subsection, sentence, clause, or phrase thereof irrespective of the fact that any one or more sections, subsections, sentences, clauses, or phrases be declared unconstitutional or invalid.

Section 8: A true and correct copy of the approved FY 26 budget shall be filed in the office of the City Secretary.

Section 9: That this Ordinance shall take effect and be enforced from and after its passage by a record vote.

PASSED, APPROVED AND ADOPTED on this 18th day of August, 2025.

**JEFF JORDAN
MAYOR**

ATTEST:

**JESSIE HANKS
CITY SECRETARY**

APPROVED AS TO FORM:

**M. ANN MONTGOMERY
CITY ATTORNEY**

EXHIBIT A
2025- 2026 Budget



2025–2026 BUDGET

This budget will raise more total property taxes than last year's budget by \$439,392.11, 7.02%, and of that amount, \$185,557.18 is tax revenue to be raised from new property added to the tax roll this year.



Account String	Account Name	FY25 Adopted Budget	FY25 Year to Date Actuals	FY26 Proposed
01-4101-000-000000	Property Taxes-Current	4,289,590	4,115,340	4,721,350
01-4102-000-000000	Property Taxes-Delinquent	40,500	102,010	40,500
01-4103-000-000000	Property Taxes-Current-P&I	10,560	23,481	10,560
01-4104-000-000000	Property Taxes-Delinquent-P&I	11,745	26,049	11,745
01-4105-000-000000	General Sales & Use Tax	3,840,370	3,257,429	3,878,775
01-4106-000-000000	Mixed Beverage Tax	38,000	17,340	20,000
01-4120-000-000000	Franchise Tax-Electric	320,000	257,719	320,000
01-4121-000-000000	Franchise Tax-Phone	17,000	11,634	32,000
01-4122-000-000000	Franchise Tax-Cable TV	14,000	19,918	0
01-4123-000-000000	Franchise Tax-Natural Gas	80,000	74,871	80,000
01-4124-000-000000	Franchise Tax-Refuse	127,000	112,267	135,000
01-4126-000-000000	Franchise Tax-Utility and SD	136,355	0	420,575
01-4201-000-000000	Liquor Permit	9,000	5,320	6,000
01-4202-000-000000	Vendor Permit	650	1,250	1,250
01-4203-000-000000	Amusement Permit	100	60	0
01-4204-000-000000	Food Service Permit	38,000	49,180	40,000
01-4205-000-000000	Mechanical Permit	15,650	7,094	0
01-4221-000-000000	Building Permits	530,000	291,655	557,000
01-4222-000-000000	Electric Permit	16,000	11,033	0
01-4223-000-000000	Fishing Permits	1,500	578	1,000
01-4224-000-000000	Pet Registrations	100	65	0
01-4226-000-000000	Plumbing Permit	15,750	12,834	0
01-4229-000-000000	Planning & Zoning Fees	41,330	19,996	28,200
01-4230-000-000000	Engineering-3% Fee	350,000	53,813	325,000
01-4232-000-000000	Park Dedication Fee	29,500	0	0
01-4301-000-000000	Fines	120,000	130,926	140,000
01-4304-000-000000	Arrest Fees	3,500	4,645	5,000
01-4306-000-000000	TFC(Other Court Costs)	260	615	600
01-4308-000-000000	Time Payment Fees	1,500	725	1,500
01-4309-000-000000	Muni Ct Report TimelyDiscounts	3,500	5,535	7,000
01-4311-000-000000	Warrant Fees	3,500	7,157	6,500
01-4312-000-000000	Court Administrative Fees	1,000	2,184	2,000
01-4401-000-000000	Liens Collected	7,000	4,204	5,000
01-4404-000-000000	Accident and Other Reports	1,000	1,955	1,800
01-4412-000-000000	Park-10% Concession Fees	3,000	1,500	2,000
01-4430-000-000000	Credit Card Convenience Fees	14,000	13,171	11,500
01-4500-000-000000	Street Cut	5,000	5,500	5,500
01-4502-000-000000	Convenience Sta Charges-City	18,000	14,195	18,000
01-4503-000-000000	Safety Inspection Charges	16,000	15,445	4,000
01-4504-000-000000	Convenience Sta Charges-County	105,000	91,373	110,000
01-4505-000-000000	Refuse Collection Charges	380,000	324,705	391,500
01-4511-000-000000	Park Use Charges	1,000	1,685	1,350
01-4511-000-RECFEE	Park Use Charges	20,000	22,995	23,000
01-4514-000-000000	Civic Center Use Charges	50,000	44,725	52,000
01-4602-000-VPCONT	Donations & Contributions	850	59,821	850
01-4604-000-000000	Interest Income	26,000	64,152	35,000
01-4605-000-000000	Transfer In	176,670	222,320	137,550
01-4606-000-000000	Miscellaneous Revenue	10,000	25,742	20,000
01-4612-000-000000	Intergovernmental Revenue	1,019,385	290,363	1,036,240
01-4615-000-000000	July 4th Revenue	35,000	23,319	22,750
01-4621-000-000000	Summer Camp Sponsorships/Dues	0	1,610	2,000
01-4622-000-000000	OCTOBERFEST Revenue	20,000	12,305	12,000
01-4624-000-000000	Christmas on the Square Rev	5,000	11,595	12,000
	General Fund Revenues	12,018,865	9,875,402	12,695,595
01-5203-100-000000	Operating Supplies	750	1,077	1,000
01-5305-100-000000	Licenses, Dues & Subscriptions	7,430	6,760	7,450
01-5322-100-000000	Tuition & Education	2,500	2,285	2,500
01-5323-100-000000	Meals & Lodging	5,815	7,740	6,000
01-5330-100-000000	Travel	1,750	1,669	2,000
01-5376-100-000000	Board Expenses	7,185	3,476	8,900
01-5101-110-000000	Salaries & Wages	391,720	262,488	350,730
01-5140-110-000000	Texas Municipal Retirement Sys	63,060	45,395	57,720
01-5150-110-000000	Social Security	30,910	20,706	27,190
01-5152-110-000000	Worker's Compensation	1,055	786	1,065
01-5160-110-000000	Health Insurance	38,180	16,487	27,260
01-5174-110-000000	Auto Allowance	10,200	8,925	10,200
01-5176-110-000000	Phone Allowance	2,100	1,838	3,000

Account String	Account Name	FY25 Adopted Budget	FY25 Year to Date Actuals	FY26 Proposed
01-5203-110-000000	Operating Supplies	1,750	705	1,750
01-5205-110-000000	Contributions,Gratuities,Award	46,500	25,804	47,575
01-5206-110-000000	Supplies-Community Events	550	250	550
01-5302-110-000000	Postage & Delivery	3,500	2,721	3,500
01-5303-110-000000	Advertising	13,500	7,841	13,500
01-5305-110-000000	Licenses, Dues & Subscriptions	10,000	7,171	10,000
01-5306-110-ELECTR	Utilities-Electric/Water	22,000	16,552	22,000
01-5310-110-000000	Trash Collection	300,000	232,123	350,000
01-5313-110-000000	Rent/Lease	3,000	1,022	3,000
01-5322-110-000000	Tuition & Education	2,000	1,425	2,000
01-5323-110-000000	Meals & Lodging	4,500	3,374	4,500
01-5330-110-000000	Travel	2,500	912	2,500
01-5331-110-000000	Credit Card Merchant Fees	9,000	5,460	9,000
01-5361-110-000000	Professional Svcs-Engineering	90,000	0	90,000
01-5362-110-000000	Professional Svcs-Admin/Other	18,000	16,500	18,000
01-5530-110-000000	Intergovernmental Expenditures	3,000	2,063	3,000
01-5560-110-000000	Transfer Out	1,253,345	427,102	1,460,345
01-5561-110-000000	City Manager's Contingency	105,225	11,439	50,085
01-5591-110-000000	Budgetary Reserve	52,440	0	38,850
01-5592-110-PDFAFB	Budgetary Reserve - Restricted	29,500	0	0
01-5614-110-KLLMPT	Developer Agreement	134,305	134,302	170,000
01-5615-110-BSTRMB	380 Agreement	12,500	4,999	12,500
01-5101-120-000000	Salaries & Wages	54,555	46,928	57,630
01-5103-120-000000	Certification Pay	600	525	900
01-5140-120-000000	Texas Municipal Retirement Sys	8,035	6,916	8,760
01-5150-120-000000	Social Security	4,390	3,781	4,650
01-5152-120-000000	Worker's Compensation	150	111	180
01-5160-120-000000	Health Insurance	4,245	1,456	4,545
01-5174-120-000000	Auto Allowance	1,800	1,575	1,800
01-5176-120-000000	Phone Allowance	450	394	450
01-5203-120-000000	Operating Supplies	1,500	1,671	1,500
01-5208-120-000000	Election	3,800	1,906	3,800
01-5305-120-000000	Licenses, Dues & Subscriptions	1,500	873	1,500
01-5309-120-000000	Insurance & Bonds	52,420	52,416	52,420
01-5322-120-000000	Tuition & Education	1,500	1,850	2,000
01-5323-120-000000	Meals & Lodging	2,000	2,442	2,000
01-5330-120-000000	Travel	1,000	752	1,000
01-5360-120-000000	Professional Svcs-Legal	100,000	36,879	100,000
01-5363-120-000000	Professional Svcs-Technical	2,500	4,000	2,500
01-5101-122-000000	Salaries & Wages	33,005	28,616	35,385
01-5102-122-000000	Overtime	250	1,694	250
01-5140-122-000000	Texas Municipal Retirement Sys	4,655	4,242	5,135
01-5150-122-000000	Social Security	2,545	2,213	2,725
01-5152-122-000000	Worker's Compensation	90	111	110
01-5160-122-000000	Health Insurance	4,245	3,674	4,545
01-5177-122-000000	Retention Pay	19,685	20,242	24,085
01-5203-122-000000	Operating Supplies	1,700	652	1,750
01-5205-122-000000	Contributions,Gratuities,Award	12,950	10,564	13,950
01-5305-122-000000	Licenses, Dues & Subscriptions	1,000	737	635
01-5322-122-000000	Tuition & Education	15,405	2,905	9,900
01-5323-122-000000	Meals & Lodging	3,300	2,055	3,400
01-5330-122-000000	Travel	800	759	2,000
01-5362-122-000000	Professional Svcs-Admin/Other	2,000	2,094	2,000
01-5363-122-000000	Professional Svcs-Technical	4,000	4,158	4,000
01-5101-130-000000	Salaries & Wages	105,990	91,165	113,510
01-5102-130-000000	Overtime	700	185	700
01-5103-130-000000	Certification Pay	600	50	1,200
01-5140-130-000000	Texas Municipal Retirement Sys	11,890	10,026	13,410
01-5150-130-000000	Social Security	8,210	6,858	8,830
01-5152-130-000000	Worker's Compensation	300	667	345
01-5160-130-000000	Health Insurance	16,970	14,695	18,175
01-5203-130-000000	Operating Supplies	2,500	1,278	2,500
01-5322-130-000000	Tuition & Education	1,050	850	1,050
01-5323-130-000000	Meals & Lodging	1,050	671	1,050
01-5330-130-000000	Travel	800	941	1,000
01-5331-130-000000	Credit Card Merchant Fees	2,500	1,785	2,500
01-5360-130-000000	Professional Svcs-Legal	25,000	18,905	25,000

Account String	Account Name	FY25 Adopted Budget	FY25 Year to Date Actuals	FY26 Proposed
01-5101-150-000000	Salaries & Wages	144,720	124,913	186,900
01-5102-150-000000	Overtime	2,500	429	2,500
01-5103-150-000000	Certification Pay	2,075	1,425	3,600
01-5140-150-000000	Texas Municipal Retirement Sys	21,210	18,015	28,200
01-5150-150-000000	Social Security	11,595	9,669	14,970
01-5152-150-000000	Worker's Compensation	400	556	590
01-5160-150-000000	Health Insurance	16,970	14,709	22,715
01-5174-150-000000	Auto Allowance	1,800	1,575	1,800
01-5176-150-000000	Phone Allowance	450	394	900
01-5203-150-000000	Operating Supplies	2,500	1,765	2,500
01-5304-150-000000	Printing & Reproductions	1,500	0	1,500
01-5305-150-000000	Licenses, Dues & Subscriptions	650	692	850
01-5322-150-000000	Tuition & Education	4,525	3,373	4,525
01-5323-150-000000	Meals & Lodging	3,440	2,422	3,440
01-5330-150-000000	Travel	2,520	1,279	2,520
01-5362-150-000000	Professional Svcs-Admin/Other	74,500	55,827	78,695
01-5363-150-000000	Professional Svcs-Technical	47,300	41,630	47,300
01-5203-155-000000	Operating Supplies	2,300	23	6,600
01-5220-155-000000	Minor Tools & Equipment	14,130	18,974	19,870
01-5301-155-000000	Communications	69,000	52,781	73,520
01-5305-155-000000	Licenses, Dues & Subscriptions	156,345	132,343	165,600
01-5311-155-000000	Lease of Equipment	13,000	8,431	13,000
01-5355-155-000000	Maintenance-Equipment	30,000	21,000	30,000
01-5420-155-000000	Capital-Equipment	13,000	0	20,000
01-5101-161-000000	Salaries & Wages	50,755	43,610	54,590
01-5102-161-000000	Overtime	800	757	800
01-5140-161-000000	Texas Municipal Retirement Sys	7,215	6,208	7,980
01-5150-161-000000	Social Security	3,945	3,354	4,240
01-5152-161-000000	Worker's Compensation	2,160	2,616	2,605
01-5160-161-000000	Health Insurance	8,485	7,347	9,085
01-5203-161-000000	Operating Supplies	1,000	460	1,000
01-5210-161-000000	Uniforms	350	276	350
01-5230-161-000000	Motor Fuel & Oil	5,750	2,420	5,750
01-5305-161-000000	Licenses, Dues & Subscriptions	150	0	150
01-5322-161-000000	Tuition & Education	500	325	500
01-5323-161-000000	Meals & Lodging	600	59	600
01-5330-161-000000	Travel	0	0	500
01-5354-161-000000	Maintenance-Automotive	2,000	794	2,000
01-5371-161-000000	Animal Disposal Service	60,275	46,312	60,275
01-5593-161-000000	Capital Lease Principal	7,115	5,309	0
01-5594-161-000000	Capital Lease Interest	900	816	0
01-5101-163-000000	Salaries & Wages	238,695	206,927	256,770
01-5102-163-000000	Overtime	10,000	15,779	9,000
01-5103-163-000000	Certification Pay	2,100	1,300	3,000
01-5140-163-000000	Texas Municipal Retirement Sys	34,960	31,826	38,730
01-5150-163-000000	Social Security	19,110	16,978	20,560
01-5152-163-000000	Worker's Compensation	8,735	7,243	9,270
01-5160-163-000000	Health Insurance	25,455	17,104	27,260
01-5203-163-000000	Operating Supplies	4,000	2,836	4,000
01-5210-163-000000	Uniforms	1,800	1,600	1,800
01-5220-163-000000	Minor Tools & Equipment	100	0	100
01-5230-163-000000	Motor Fuel & Oil	6,500	5,042	6,500
01-5305-163-000000	Licenses, Dues & Subscriptions	1,530	835	1,530
01-5322-163-000000	Tuition & Education	2,400	1,990	2,400
01-5323-163-000000	Meals & Lodging	2,500	2,405	2,500
01-5354-163-000000	Maintenance-Automotive	10,250	8,744	0
01-5370-163-000000	Investigation Expenses	13,250	6,280	20,000
01-5101-164-000000	Salaries & Wages	1,246,610	907,949	1,331,160
01-5102-164-000000	Overtime	67,500	46,242	66,630
01-5103-164-000000	Certification Pay	2,100	2,588	6,600
01-5140-164-000000	Texas Municipal Retirement Sys	183,700	134,506	201,875
01-5150-164-000000	Social Security	100,415	71,601	107,180
01-5152-164-000000	Worker's Compensation	45,895	39,078	44,605
01-5160-164-000000	Health Insurance	161,200	107,582	172,640
01-5203-164-000000	Operating Supplies	7,200	6,303	7,200
01-5205-164-000000	Contributions,Gratuities,Award	250	241	3,500
01-5210-164-000000	Uniforms	19,600	7,956	19,600

Account String	Account Name	FY25 Adopted Budget	FY25 Year to Date Actuals	FY26 Proposed
01-5220-164-000000	Minor Tools & Equipment	1,000	162	1,000
01-5230-164-000000	Motor Fuel & Oil	34,500	25,369	34,500
01-5260-164-000000	Weapons & Ammunition	11,555	11,438	11,555
01-5302-164-000000	Postage & Delivery	200	0	200
01-5304-164-000000	Printing & Reproductions	750	437	750
01-5305-164-000000	Licenses, Dues & Subscriptions	2,100	1,092	2,100
01-5322-164-000000	Tuition & Education	14,635	12,895	14,635
01-5323-164-000000	Meals & Lodging	5,300	2,802	5,300
01-5330-164-000000	Travel	1,500	189	1,500
01-5354-164-000000	Maintenance-Automotive	30,000	29,599	30,000
01-5355-164-000000	Maintenance-Equipment	1,000	0	1,000
01-5530-164-000000	Intergovernmental Expenditures	110,000	110,000	110,000
01-5593-164-000000	Capital Lease Principal	91,775	92,601	95,350
01-5594-164-000000	Capital Lease Interest	15,645	21,170	26,000
01-5101-170-000000	Salaries & Wages	771,155	682,426	924,395
01-5102-170-000000	Overtime	40,850	59,918	55,850
01-5103-170-000000	Certification Pay	2,500	1,800	6,000
01-5140-170-000000	Texas Municipal Retirement Sys	111,960	96,220	140,205
01-5150-170-000000	Social Security	62,350	55,011	75,520
01-5152-170-000000	Worker's Compensation	32,150	36,281	38,500
01-5160-170-000000	Health Insurance	89,085	72,805	106,010
01-5176-170-000000	Phone Allowance	900	638	900
01-5202-170-000000	Janitorial Supplies	1,500	1,465	2,500
01-5203-170-000000	Operating Supplies	4,500	4,917	5,500
01-5210-170-000000	Uniforms	31,690	7,617	31,690
01-5211-170-000000	Protective Clothing	30,025	1,453	30,025
01-5220-170-000000	Minor Tools & Equipment	27,000	18,202	11,000
01-5230-170-000000	Motor Fuel & Oil	30,000	16,150	30,000
01-5240-170-000000	Botanical & Agricultural	500	8	500
01-5305-170-000000	Licenses, Dues & Subscriptions	3,905	3,738	4,455
01-5306-170-ELECTR	Utilities-Electric/Water	8,000	7,277	9,500
01-5307-170-000000	Natural Gas	3,500	2,904	3,500
01-5322-170-000000	Tuition & Education	6,000	2,049	7,000
01-5323-170-000000	Meals & Lodging	5,000	559	5,000
01-5330-170-000000	Travel	2,500	0	2,500
01-5350-170-000000	Maintenance-Facilities/Grounds	7,800	5,984	7,800
01-5354-170-000000	Maintenance-Automotive	4,000	3,216	4,000
01-5420-170-000000	Capital-Equipment	20,800	13,707	26,400
01-5593-170-000000	Capital Lease Principal	77,880	78,620	96,380
01-5594-170-000000	Capital Lease Interest	11,500	7,996	7,500
01-5204-171-000000	Chemical, Medical & Drug	11,390	440	11,390
01-5355-171-000000	Maintenance-Equipment	60,000	21,110	45,000
01-5362-171-000000	Professional Svcs-Admin/Other	21,000	15,750	21,000
01-5203-172-000000	Operating Supplies	100	0	100
01-5290-172-000000	Analysis-Lab Fees	100	0	100
01-5304-172-000000	Printing & Reproductions	150	0	150
01-5203-181-000000	Operating Supplies	900	88	900
01-5204-181-000000	Chemical, Medical & Drug	50	0	50
01-5304-181-000000	Printing & Reproductions	500	0	500
01-5350-181-000000	Maintenance-Facilities/Grounds	1,000	0	1,000
01-5362-181-000000	Professional Svcs-Admin/Other	132,000	106,790	132,000
01-5101-182-000000	Salaries & Wages	517,475	378,775	536,520
01-5102-182-000000	Overtime	10,000	8,417	6,505
01-5103-182-000000	Certification Pay	300	263	1,200
01-5140-182-000000	Texas Municipal Retirement Sys	72,835	54,583	80,160
01-5150-182-000000	Social Security	40,305	29,311	42,805
01-5152-182-000000	Worker's Compensation	22,035	20,093	24,845
01-5160-182-000000	Health Insurance	93,325	69,346	99,950
01-5174-182-000000	Auto Allowance	2,100	2,100	2,400
01-5176-182-000000	Phone Allowance	450	394	450
01-5202-182-000000	Janitorial Supplies	1,000	390	1,000
01-5203-182-000000	Operating Supplies	5,100	4,055	5,300
01-5210-182-000000	Uniforms	6,150	4,144	6,205
01-5220-182-000000	Minor Tools & Equipment	6,000	6,239	6,000
01-5230-182-000000	Motor Fuel & Oil	15,500	14,018	15,500
01-5240-182-000000	Botanical & Agricultural	500	0	500
01-5305-182-000000	Licenses, Dues & Subscriptions	520	546	520

Account String	Account Name	FY25 Adopted Budget	FY25 Year to Date Actuals	FY26 Proposed
01-5306-182-ELECTR	Utilities-Electric/Water	102,000	78,386	102,000
01-5307-182-000000	Natural Gas	1,000	1,075	1,000
01-5313-182-000000	Rent/Lease	3,600	0	3,600
01-5322-182-000000	Tuition & Education	1,825	905	1,825
01-5323-182-000000	Meals & Lodging	800	526	800
01-5330-182-000000	Travel	800	166	800
01-5350-182-000000	Maintenance-Facilities/Grounds	2,500	980	2,500
01-5351-182-000000	Maintenance-Improvements	15,000	2,832	15,000
01-5353-182-000000	Maintenance-Streets	137,000	67,908	167,000
01-5354-182-000000	Maintenance-Automotive	12,400	12,436	12,400
01-5355-182-000000	Maintenance-Equipment	20,000	4,821	20,000
01-5362-182-000000	Professional Svcs-Admin/Other	368,000	125,331	368,000
01-5420-182-000000	Capital-Equipment	0	0	18,850
01-5593-182-000000	Capital Lease Principal	66,085	68,568	61,455
01-5594-182-000000	Capital Lease Interest	12,125	13,929	16,000
01-5002-184-CHRSQR	Festival Expense	25,000	27,637	25,000
01-5002-184-HARVST	Festival Expense	35,000	43,579	35,000
01-5002-184-ROADEO	Festival Expense	0	1,340	5,000
01-5002-184-RWBOOM	Festival Expense	75,000	66,049	75,000
01-5003-184-000000	Festival Expenses-Park Board	4,000	3,210	4,000
01-5206-184-000000	Supplies-Community Events	3,000	1,958	8,300
01-5101-185-000000	Salaries & Wages	385,245	322,541	404,575
01-5102-185-000000	Overtime	15,000	16,301	13,200
01-5140-185-000000	Texas Municipal Retirement Sys	54,865	47,410	59,910
01-5150-185-000000	Social Security	30,480	25,901	32,050
01-5152-185-000000	Worker's Compensation	9,410	8,634	10,560
01-5160-185-000000	Health Insurance	76,355	60,358	81,780
01-5202-185-000000	Janitorial Supplies	6,000	8,143	7,000
01-5203-185-000000	Operating Supplies	7,000	4,395	6,000
01-5210-185-000000	Uniforms	7,490	6,781	7,490
01-5220-185-000000	Minor Tools & Equipment	9,775	4,827	8,990
01-5230-185-000000	Motor Fuel & Oil	18,500	14,966	18,500
01-5240-185-000000	Botanical & Agricultural	6,000	6,000	8,000
01-5306-185-ELECTR	Utilities-Electric/Water	50,000	42,465	50,000
01-5322-185-000000	Tuition & Education	1,500	252	2,500
01-5323-185-000000	Meals & Lodging	500	0	500
01-5330-185-000000	Travel	500	0	500
01-5350-185-000000	Maintenance-Facilities/Grounds	10,000	7,824	10,000
01-5351-185-000000	Maintenance-Improvements	35,000	25,497	35,000
01-5354-185-000000	Maintenance-Automotive	7,500	6,707	8,800
01-5355-185-000000	Maintenance-Equipment	12,500	7,683	12,500
01-5362-185-000000	Professional Svcs-Admin/Other	91,000	25,350	96,400
01-5420-185-000000	Capital-Equipment	60,000	59,220	45,425
01-5530-185-000000	Intergovernmental Expenditures	15,000	15,000	15,000
01-5593-185-000000	Capital Lease Principal	22,485	17,158	45,955
01-5594-185-000000	Capital Lease Interest	6,785	5,057	9,000
01-5203-186-000000	Operating Supplies	7,000	8,938	8,500
01-5341-186-000000	Janitorial	34,170	15,704	34,170
01-5350-186-000000	Maintenance-Facilities/Grounds	20,000	28,612	30,000
01-5101-189-000000	Salaries & Wages	37,765	12,326	28,750
01-5102-189-000000	Overtime	1,500	0	1,500
01-5140-189-000000	Texas Municipal Retirement Sys	4,000	912	4,435
01-5150-189-000000	Social Security	3,045	943	2,355
01-5152-189-000000	Worker's Compensation	105	267	90
01-5160-189-000000	Health Insurance	5,090	2,440	5,450
01-5176-189-000000	Phone Allowance	540	0	540
01-5202-189-000000	Janitorial Supplies	0	0	5,090

Account String	Account Name	FY25 Adopted Budget	FY25 Year to Date Actuals	FY26 Proposed
01-5203-189-000000	Operating Supplies	2,500	2,559	2,500
01-5220-189-000000	Minor Tools & Equipment	4,995	0	4,995
01-5306-189-ELECTR	Utilities-Electric/Water	16,500	11,605	16,500
01-5307-189-000000	Natural Gas	4,500	8,464	4,500
01-5331-189-000000	Credit Card Merchant Fees	750	868	750
01-5341-189-000000	Janitorial	12,090	14,119	20,000
01-5350-189-000000	Maintenance-Facilities/Grounds	15,000	6,958	15,000
01-5101-191-000000	Salaries & Wages	157,265	144,476	247,120
01-5140-191-000000	Texas Municipal Retirement Sys	22,010	20,540	36,400
01-5150-191-000000	Social Security	12,030	10,826	19,325
01-5152-191-000000	Worker's Compensation	900	335	1,410
01-5160-191-000000	Health Insurance	16,970	14,584	27,260
01-5174-191-000000	Auto Allowance	0	1,800	3,600
01-5176-191-000000	Phone Allowance	0	450	900
01-5203-191-000000	Operating Supplies	1,100	0	1,100
01-5210-191-000000	Uniforms	1,000	300	1,000
01-5220-191-000000	Minor Tools & Equipment	600	0	600
01-5230-191-000000	Motor Fuel & Oil	1,250	691	1,250
01-5304-191-000000	Printing & Reproductions	2,000	1,626	2,000
01-5305-191-000000	Licenses, Dues & Subscriptions	1,000	438	825
01-5322-191-000000	Tuition & Education	3,200	1,065	1,800
01-5323-191-000000	Meals & Lodging	1,060	0	860
01-5330-191-000000	Travel	600	0	600
01-5354-191-000000	Maintenance-Automotive	500	69	500
01-5362-191-000000	Professional Svcs-Admin/Other	6,000	0	0
01-5593-191-000000	Capital Lease Principal	4,505	0	2,000
01-5594-191-000000	Capital Lease Interest	890	0	500
01-5101-192-000000	Salaries & Wages	228,335	161,491	167,210
01-5102-192-000000	Overtime	2,500	1,054	1,500
01-5140-192-000000	Texas Municipal Retirement Sys	32,935	22,903	24,310
01-5150-192-000000	Social Security	18,005	12,535	12,905
01-5152-192-000000	Worker's Compensation	620	779	505
01-5160-192-000000	Health Insurance	25,455	18,523	18,175
01-5174-192-000000	Auto Allowance	3,600	1,050	0
01-5176-192-000000	Phone Allowance	900	263	0
01-5203-192-000000	Operating Supplies	1,500	780	1,500
01-5304-192-000000	Printing & Reproductions	1,100	289	1,100
01-5305-192-000000	Licenses, Dues & Subscriptions	1,250	993	1,250
01-5308-192-000000	Liens Filed	1,000	813	1,000
01-5322-192-000000	Tuition & Education	2,100	596	2,100
01-5323-192-000000	Meals & Lodging	1,100	100	1,100
01-5330-192-000000	Travel	600	612	600
01-5331-192-000000	Credit Card Merchant Fees	12,000	8,008	12,000
01-5361-192-000000	Professional Svcs-Engineering	200,000	130,381	202,500
01-5362-192-000000	Professional Svcs-Admin/Other	5,000	370	2,500
01-5363-192-000000	Professional Svcs-Technical	35,000	16,715	35,000
01-5362-193-000000	Professional Svcs-Admin/Other	30,000	29,250	30,000
01-5101-194-000000	Salaries & Wages	39,375	40,133	50,560
01-5102-194-000000	Overtime	800	538	800
01-5140-194-000000	Texas Municipal Retirement Sys	5,625	5,691	7,745
01-5150-194-000000	Social Security	3,075	3,055	4,110
01-5152-194-000000	Worker's Compensation	230	2,414	1,855
01-5160-194-000000	Health Insurance	8,485	7,347	9,085
01-5203-194-000000	Operating Supplies	1,800	845	1,800
01-5210-194-000000	Uniforms	350	248	350
01-5230-194-000000	Motor Fuel & Oil	3,500	631	3,500
01-5304-194-000000	Printing & Reproductions	850	256	850
01-5305-194-000000	Licenses, Dues & Subscriptions	300	439	300
01-5308-194-000000	Liens Filed	1,800	633	1,800
01-5322-194-000000	Tuition & Education	1,200	595	1,200
01-5323-194-000000	Meals & Lodging	0	0	600
01-5330-194-000000	Travel	150	0	500
01-5354-194-000000	Maintenance-Automotive	2,000	638	2,000
01-5362-194-000000	Professional Svcs-Admin/Other	8,000	5,181	8,000
01-5593-194-000000	Capital Lease Principal	5,825	3,671	0
01-5594-194-000000	Capital Lease Interest	990	719	0
	General Fund Expenditures	11,849,295	8,240,606	12,695,595

Account String	Account Name	FY25 Adopted Budget	FY25 Year to Date Actuals	FY26 Proposed
02-4101-000-000000	Property Taxes-Current	1,969,975	1,890,048	1,977,610
02-4605-000-000000	Transfer In	1,097,820	314,475	1,095,945
	Debt Service Fund Revenues	3,067,795	2,204,523	3,073,555
02-5560-000-000000	Transfer Out	204,610	426,931	201,110
02-5602-000-000000	Bond Principal	1,522,580	875,000	1,586,055
02-5603-000-000000	Bond Interest	1,059,680	497,217	1,005,465
02-5604-000-000000	Developer Agreemt-KLLM PropTax	7,655	3,200	7,655
02-5606-000-000000	Kaufman County SH34 IG Expense	273,270	0	273,270
	Debt Service Fund Expenditures	3,067,795	1,802,348	3,073,555
03-4010-000-000000	Hotel/Motel Tax	58,000	49,419	58,000
	Hotel/Motel Fund Revenues	58,000	49,419	58,000
03-5002-000-000000	Festival Expense	23,055	0	23,055
03-5101-000-000000	Salaries & Wages	25,175	7,630	25,225
03-5102-000-000000	Overtime	1,000	0	1,000
03-5140-000-000000	Texas Municipal Retirement Sys	2,665	525	2,885
03-5150-000-000000	Social Security	2,030	584	1,530
03-5152-000-000000	Worker's Compensation	70	178	60
03-5160-000-000000	Health Insurance	3,395	807	3,635
03-5176-000-000000	Phone Allowance	360	0	360
03-5331-000-000000	Credit Card Merchant Fees	250	588	250
	Hotel/Motel Fund Expenditures	58,000	10,313	58,000
04-4240-000-000000	Judgments or Forfeitures	6,500	1,266	6,500
04-4245-000-000000	Sale of Forfeited Items	7,000	0	7,000
	Seizure Fund Revenues	13,500	1,266	13,500
04-5322-000-000000	Tuition & Education	500	0	500
04-5362-000-000000	Professional Svcs-Admin/Other	2,300	200	2,300
	Seizure Fund Expenditures	2,800	200	2,800
05-4605-000-000000	Transfer In	450,000	427,102	657,000
05-4612-000-000000	Intergovernmental Revenue	150,000	153,047	200,000
	TIRZ Fund Expenditures	600,000	580,149	857,000
05-5366-000-TIRZ01	TIRZ/PID Reimbursement	600,000	0	857,000
	TIRZ Fund Expenditures	600,000	0	857,000
07-4315-000-000000	Court Technology Fees	3,000	3,782	3,000
07-4604-000-000000	Interest Income	40	0	40
	Court Technology Fund Revenues	3,040	3,782	3,040
	Court Technology Fund Expenditures	0	0	0
08-4316-000-000000	Court Bldg Security Fees	3,000	4,573	3,000
	Court Security Fund Revenues	3,000	4,573	3,000
08-5560-000-000000	Transfer Out	3,000	0	3,000
	Court Security Fund Expenditures	3,000	0	3,000
09-4012-000-000000	Grant Revenue	302,670	3,000	2,670
09-4012-000-GLOGRT	Grant Revenue	0	0	299,000
09-4604-000-000000	Interest Income	200	0	0
	Grant Fund Expenditures	302,870	3,000	301,670
09-5322-000-LEOSE1	Tuition & Education	1,670	790	1,670
09-5370-000-000000	Investigation Expenses	1,000	0	1,000
09-5560-000-000000	Transfer Out	0	792,750	299,000
	Grant Fund Expenditures	2,670	793,540	301,670
10-4604-000-000000	Interest Income	450	2,941	450
10-4605-000-000000	Transfer In	20,000	0	20,000
	Equipment Replacement Fund Revenues	20,450	2,941	20,450
10-5560-000-000000	Transfer Out	0	0	134,550
	Equipment Replacement Fund Expenditures	0	0	134,550
11-4605-000-000000	Transfer In	0	731,250	299,000
11-4612-000-000000	Intergovernmental Revenue	0	0	800,000
	General CIP Fund Revenues	0	731,250	1,099,000
11-5362-000-000000	Professional Svcs-Admin/Other	0	0	75,000
11-5362-000-GLOGRT	Professional Svcs-Admin/Other	0	0	299,000
11-5402-000-HOUSTN	Capital - Paving	0	0	800,000
11-5402-000-P00001	Capital - Paving	812,500	87,748	1,500,000
11-5402-000-P00005	Capital - Paving	881,000	22,272	1,500,000
11-5419-000-CLPIMP	Improvements-Other	700,000	1,781,470	0
11-5419-000-HBTPH1	Improvements-Other	500,000	0	0
11-5419-000-KFPPRK	Improvements-Other	500,000	0	500,000
	General CIP Fund Expenditures	3,393,500	1,891,491	4,674,000
12-4003-000-000000	Street Impact Fees	793,400	159,422	793,400

Account String	Account Name	FY25 Adopted Budget	FY25 Year to Date Actuals	FY26 Proposed
12-4006-000-RSIFGT	Street Impact Fees	81,600	31,378	81,600
12-4604-000-000000	Interest Income	400	6,889	400
	Street Impact Fund Revenues	875,400	197,690	875,400
12-5016-000-RSIFFF	RMB Impact Fees	100,000	0	100,000
12-5016-000-RSIFGT	RMB Impact Fees	81,600	0	81,600
	Street Impact Fund Expenditures	181,600	0	181,600
14-4105-000-000000	General Sales & Use Tax	640,000	542,905	640,000
	Street Maintenance Fund Revenues	640,000	542,905	640,000
14-5353-000-000000	Maintenance-Streets	325,525	597,933	327,400
14-5560-000-000000	Transfer Out	314,475	314,475	312,600
	Street Maintenance Fund Expenditures	640,000	912,408	640,000
20-4001-000-000000	Water Sales	3,725,405	3,305,448	4,100,000
20-4009-000-000000	Water Tap Fees	50,500	38,175	50,000
20-4013-000-000000	Sewer Sales	2,456,390	2,136,927	2,650,170
20-4014-000-000000	Water Surcharge	1,500	296	1,500
20-4015-000-000000	Sewer Tap Fees	45,000	22,677	35,850
20-4107-000-000000	Penalties & Late Fees	90,000	85,140	100,000
20-4108-000-000000	Service Disconnection Fees	38,000	24,675	30,000
20-4111-000-000000	Connection Fees	15,000	11,175	15,000
20-4113-000-000000	Water-Outside City Access Fees	47,000	41,350	50,000
20-4424-000-000000	Returned Check Fees	1,100	1,475	1,100
20-4426-000-000000	Water Tower Lease Fees	26,000	21,667	26,000
20-4430-000-000000	Credit Card Convenience Fees	52,000	53,585	62,500
20-4604-000-000000	Interest Income	42,000	49,352	40,000
20-4605-000-000000	Transfer In	0	0	132,000
20-4606-000-000000	Miscellaneous Revenue	7,000	43,802	10,000
20-4614-000-000000	Write-off Recovery	1,000	0	0
	Water/Sewer Fund Revenues	6,597,895	5,835,743	7,304,120
20-5101-110-000000	Salaries & Wages	349,170	283,245	342,900
20-5102-110-000000	Overtime	625	2,019	625
20-5103-110-000000	Certification Pay	600	525	900
20-5140-110-000000	Texas Municipal Retirement Sys	57,320	48,648	58,425
20-5150-110-000000	Social Security	27,770	22,048	27,560
20-5152-110-000000	Worker's Compensation	945	779	1,080
20-5160-110-000000	Health Insurance	29,695	19,751	27,260
20-5174-110-000000	Auto Allowance	10,500	9,450	10,800
20-5176-110-000000	Phone Allowance	2,100	1,837	2,100
20-5202-110-000000	Janitorial Supplies	1,000	225	2,000
20-5203-110-000000	Operating Supplies	4,000	1,591	4,000
20-5220-110-000000	Minor Tools & Equipment	3,000	0	1,000
20-5302-110-000000	Postage & Delivery	3,500	2,679	3,500
20-5304-110-000000	Printing & Reproductions	5,500	5,485	5,500
20-5305-110-000000	Licenses, Dues & Subscriptions	500	247	500
20-5306-110-ELECTR	Utilities-Electric/Water	15,500	16,931	15,500
20-5307-110-000000	Natural Gas	2,450	1,903	850
20-5309-110-000000	Insurance & Bonds	52,420	52,416	52,420
20-5313-110-000000	Rent/Lease	15,600	14,222	15,600
20-5322-110-000000	Tuition & Education	1,400	55	1,400
20-5323-110-000000	Meals & Lodging	500	327	500
20-5330-110-000000	Travel	900	0	900
20-5341-110-000000	Janitorial	5,005	4,272	5,005
20-5350-110-000000	Maintenance-Facilities/Grounds	3,500	266	3,500
20-5361-110-000000	Professional Svcs-Engineering	30,000	38,250	0
20-5362-110-000000	Professional Svcs-Admin/Other	18,000	16,500	18,000
20-5560-110-000000	Transfer Out	105,000	0	50,000
20-5561-110-000000	City Manager's Contingency	30,000	7,776	30,000
20-5591-110-000000	Budgetary Reserve	55,000	0	0
20-5600-110-000000	Developer Agr-Principal	15,000	15,000	15,000
20-5203-155-000000	Operating Supplies	2,300	0	6,300
20-5220-155-000000	Minor Tools & Equipment	5,035	550	10,965
20-5301-155-000000	Communications	17,200	10,435	17,200
20-5305-155-000000	Licenses, Dues & Subscriptions	71,065	72,274	88,315
20-5311-155-000000	Lease of Equipment	6,300	7,769	8,500
20-5355-155-000000	Maintenance-Equipment	30,000	31,114	30,000
20-5101-171-000000	Salaries & Wages	108,245	93,469	116,720
20-5102-171-000000	Overtime	5,500	6,477	4,500
20-5103-171-000000	Certification Pay	540	473	1,800

Account String	Account Name	FY25 Adopted Budget	FY25 Year to Date Actuals	FY26 Proposed
20-5140-171-000000	Texas Municipal Retirement Sys	15,855	14,051	17,730
20-5150-171-000000	Social Security	8,665	7,247	9,410
20-5152-171-000000	Worker's Compensation	3,345	3,655	4,070
20-5160-171-000000	Health Insurance	16,970	14,656	18,175
20-5203-171-000000	Operating Supplies	2,600	1,851	2,600
20-5204-171-000000	Chemical, Medical & Drug	46,230	13,034	50,000
20-5209-171-000000	Lab Supplies	4,000	545	4,000
20-5210-171-000000	Uniforms	1,050	629	1,050
20-5220-171-000000	Minor Tools & Equipment	2,500	1,035	2,500
20-5230-171-000000	Motor Fuel & Oil	3,500	889	3,500
20-5240-171-000000	Botanical & Agricultural	500	270	500
20-5290-171-000000	Analysis-Lab Fees	25,000	18,413	30,000
20-5305-171-000000	Licenses, Dues & Subscriptions	150	30	150
20-5306-171-ELECTR	Utilities-Electric/Water	52,000	48,680	52,000
20-5322-171-000000	Tuition & Education	1,200	0	1,200
20-5350-171-000000	Maintenance-Facilities/Grounds	130,000	80,312	130,000
20-5354-171-000000	Maintenance-Automotive	300	31	300
20-5355-171-000000	Maintenance-Equipment	1,750	650	1,750
20-5362-171-000000	Professional Svcs-Admin/Other	60,000	26,829	60,000
20-5363-171-000000	Professional Svcs-Technical	10,100	10,206	13,200
20-5101-201-000000	Salaries & Wages	479,715	361,894	497,900
20-5102-201-000000	Overtime	40,000	51,658	31,500
20-5103-201-000000	Certification Pay	1,200	1,050	3,600
20-5104-201-000000	On-Call Pay	6,500	4,600	6,500
20-5140-201-000000	Texas Municipal Retirement Sys	72,875	58,875	78,420
20-5150-201-000000	Social Security	39,835	31,477	41,635
20-5152-201-000000	Worker's Compensation	15,320	22,184	18,015
20-5160-201-000000	Health Insurance	93,325	67,571	99,950
20-5176-201-000000	Phone Allowance	1,800	1,575	1,800
20-5203-201-000000	Operating Supplies	8,000	6,145	10,000
20-5210-201-000000	Uniforms	4,990	4,179	5,000
20-5220-201-000000	Minor Tools & Equipment	4,500	1,846	4,500
20-5230-201-000000	Motor Fuel & Oil	37,000	24,617	37,000
20-5305-201-000000	Licenses, Dues & Subscriptions	595	525	595
20-5306-201-ELECTR	Utilities-Electric/Water	42,000	30,681	27,000
20-5312-201-000000	Water Purchases-NTMWD	1,813,670	1,511,390	2,053,845
20-5314-201-WATSWR	Franchise Fee-WSWR/SD	123,800	0	386,275
20-5322-201-000000	Tuition & Education	4,800	1,485	4,800
20-5330-201-000000	Travel	555	0	555
20-5350-201-000000	Maintenance-Facilities/Grounds	24,000	7,829	24,000
20-5351-201-000000	Maintenance-Improvements	90,000	70,798	90,000
20-5353-201-000000	Maintenance-Streets	30,000	31,828	0
20-5354-201-000000	Maintenance-Automotive	20,140	30,761	27,160
20-5355-201-000000	Maintenance-Equipment	10,500	9,582	11,000
20-5363-201-000000	Professional Svcs-Technical	8,300	10,543	8,300
20-5460-201-000000	Capital - Infrastructure	57,000	0	57,000
20-5593-201-000000	Capital Lease Principal	47,350	45,845	55,000
20-5594-201-000000	Capital Lease Interest	7,520	10,558	20,000
20-5101-202-000000	Salaries & Wages	49,310	42,271	53,210
20-5102-202-000000	Overtime	2,500	249	2,500
20-5103-202-000000	Certification Pay	600	525	1,500
20-5104-202-000000	On-Call Pay	650	0	650
20-5140-202-000000	Texas Municipal Retirement Sys	7,425	6,024	8,340
20-5150-202-000000	Social Security	4,060	3,293	4,425
20-5152-202-000000	Worker's Compensation	1,565	2,218	1,915
20-5160-202-000000	Health Insurance	8,485	7,347	9,085
20-5203-202-000000	Operating Supplies	50,000	28,247	50,000
20-5210-202-000000	Uniforms	1,300	439	1,300
20-5220-202-000000	Minor Tools & Equipment	2,000	1,397	2,000
20-5355-202-000000	Maintenance-Equipment	1,000	199	1,000
20-5203-212-000000	Operating Supplies	5,000	1,099	5,000
20-5220-212-000000	Minor Tools & Equipment	5,000	1,138	5,000
20-5306-212-ELECTR	Utilities-Electric/Water	23,000	22,506	20,000
20-5311-212-000000	Lease of Equipment	800	0	800
20-5350-212-000000	Maintenance-Facilities/Grounds	40,000	4,991	40,000
20-5351-212-000000	Maintenance-Improvements	40,000	28,658	40,000
20-5353-212-000000	Maintenance-Streets	12,000	10,499	12,000

Account String	Account Name	FY25 Adopted Budget	FY25 Year to Date Actuals	FY26 Proposed
20-5355-212-000000	Maintenance-Equipment	6,800	7,529	6,800
20-5420-212-000000	Capital-Equipment	75,000	0	75,000
20-5203-213-000000	Operating Supplies	0	0	1,000
20-5351-213-000000	Maintenance-Improvements	0	0	2,000
20-5101-220-000000	Salaries & Wages	235,585	200,009	285,480
20-5102-220-000000	Overtime	2,500	1,234	2,500
20-5103-220-000000	Certification Pay	2,075	1,425	3,600
20-5140-220-000000	Texas Municipal Retirement Sys	33,925	28,634	42,400
20-5150-220-000000	Social Security	18,545	15,295	22,515
20-5152-220-000000	Worker's Compensation	645	890	885
20-5160-220-000000	Health Insurance	33,940	24,967	40,890
20-5174-220-000000	Auto Allowance	1,800	1,575	1,800
20-5176-220-000000	Phone Allowance	450	394	900
20-5203-220-000000	Operating Supplies	2,800	2,136	2,800
20-5302-220-000000	Postage & Delivery	15,000	13,746	18,000
20-5304-220-000000	Printing & Reproductions	7,500	4,454	7,500
20-5305-220-000000	Licenses, Dues & Subscriptions	650	692	850
20-5322-220-000000	Tuition & Education	4,025	3,373	4,025
20-5323-220-000000	Meals & Lodging	3,840	2,416	3,840
20-5330-220-000000	Travel	2,600	1,279	2,600
20-5331-220-000000	Credit Card Merchant Fees	25,600	26,733	25,600
20-5362-220-000000	Professional Svcs-Admin/Other	12,500	9,913	12,500
20-5363-220-000000	Professional Svcs-Technical	45,000	41,130	45,000
20-5380-230-000000	Bad Debt Expense	16,000	-556	16,000
20-5602-230-000000	Bond Principal	701,310	590,000	759,040
20-5603-230-000000	Bond Interest	314,370	134,053	537,385
20-5604-230-000000	Developer Agreeemt-KLLM PropTax	3,515	2,446	4,340
20-5610-230-000000	Cont.Oblig.-GTUA/TWDB Princ.	90,000	90,000	90,000
20-5611-230-000000	Cont.Oblig.-GTUA/TWDB Int.	3,895	3,895	3,895
20-5612-230-000000	Cont.Oblig.-GTUA/TWDB AdminFee	22,950	0	22,950
20-5613-230-000000	Cont.Oblig.-GTUA/TWDB Resv Req	18,690	15,577	18,690
Water/Sewer Fund Expenditures		6,519,895	4,815,851	7,304,120
21-4604-000-000000	Interest Income	1,000	68,695	1,000
21-4605-000-000000	Transfer In	0	61,500	50,000
Utility Capital Fund Revenue		1,000	130,195	51,000
21-5403-000-P00001	Capital - Sewer	268,000	487,670	450,000
21-5403-000-P00005	Capital - Sewer	292,500	22,330	450,000
21-5404-000-P00001	Capital - Water	268,000	110,917	450,000
21-5404-000-P00005	Capital - Water	292,500	2,500	450,000
21-5419-000-WWTTP2	Improvements-Other	0	0	1,500,000
21-5420-000-FEMALG	Capital - Equipment	0	0	725,000
21-5560-000-000000	Transfer Out	0	0	132,000
Utility Capital Fund Expenditures		1,121,000	623,416	4,157,000
22-4004-000-000000	Water Impact Fees	139,000	93,336	139,000
22-4008-000-RWIFGT	Water Impact Fees	79,200	30,648	79,200
Water Impact Fee Fund Revenues		218,200	123,984	218,200
22-5016-000-RWIFFF	RMB Impact Fees	168,000	0	168,000
Water Impact Fee Fund Expenditures		168,000	0	168,000
25-4011-000-000000	Drainage Service Fees	418,500	408,460	418,500
25-4605-000-000000	Transfer In	204,610	204,611	201,110
Drainage Fund Revenue		623,110	613,071	619,610
25-5314-171-STDRNG	Franchise Fee-WSWR/SD	12,555	0	34,300
25-5361-171-000000	Professional Svcs-Engineering	3,000	0	3,000
25-5561-171-000000	City Manager's Contingency	30,000	0	52,985
25-5591-171-000000	Budgetary Reserve	50,520	0	0
25-5602-230-000000	Bond Principal	310,000	310,000	325,000
25-5603-230-000000	Bond Interest	215,830	111,097	203,120
25-5604-230-000000	Developer Agreeemt-KLLM PropTax	1,205	380	1,205
Drainage Fund Expenditures		623,110	421,476	619,610
Drainage Capital Fund Revenues		0	0	0
26-5401-000-P00001	Capital - Drainage	276,500	1,000	500,000
26-5401-000-P00005	Capital - Drainage	366,500	3,750	500,000
26-5401-000-PHILDR	Capital - Drainage	750,000	220,163	950,000
Drainage Capital Fund Expenditures		1,393,000	224,913	1,950,000

FY 2026 KEDC Budget	
INCOME	
Sales Tax	\$ 640,000.00
Interest	\$ 40,000.00
Loan Payments	\$ 10,000.00
Land Sales	\$ -
Fund Balance	\$ -
TOTAL INCOME	\$ 690,000.00
EXPENSES	
SALARY & BENEFITS (32-5101-000)	
Salary & Benefits	\$ 162,485.00
Item Total - Salary & Benefits	\$ 162,485.00
RETENTION PAYMENT (32-5177-000)	
EDC Board Discretionary Retention Payment	\$ 10,370.00
Item Total - Retention Payment	\$ 10,370.00
MEETINGS (32-5213-000)	
Meetings	\$ 5,000.00
Governor's Small Business Summit	\$ -
DBJ Best Real Estate Deals	\$ -
Industry Trade Shows/Broker Events/BRE	\$ 6,000.00
ICSC Red River	\$ 2,000.00
Item Total - Meetings	\$ 13,000.00
PROFESSIONAL SERVICES (32-5362-000)	
Chamber BRE Contract	\$ 7,200.00
City Administrative Services Contract	\$ 50,580.00
Legal Fees	\$ 10,000.00
New KEDC Website	\$ 10,000.00
Photography	\$ 1,000.00
Professional & Technical Consulting	\$ 26,675.00
Graphic Design	\$ 1,000.00
Item Total - Professional Services	\$ 106,455.00
PROFESSIONAL/TECHNICAL & AUDITING (32-5363-000)	
Website	\$ 3,000.00
Audit	\$ 7,500.00
Item Total - Professional/Technical & Auditing	\$ 10,500.00
PROMOTIONAL MATERIALS (32-5214-000)	
Miscellaneous Promotional Items	\$ 2,500.00
Aerial Map Service Subscription	\$ 2,500.00
Printed Maps (*biennial expense)	\$ -
Business Retention Monthly Recognition	\$ 900.00
Item Total - Promotional Materials	\$ 5,900.00
MISCELLANEOUS/OFFICE SUPPLIES (32-5203-000)	
Office Furniture	\$ -
Wall Map (*biennial expense)	\$ -

Misc. Office Supplies	\$	1,500.00
Logoed Shirts	\$	500.00
Item Total - Miscellaneous/Office Supplies	\$	2,000.00
POSTAGE (32-5302-000)		
Postage	\$	500.00
Item Total - Postage	\$	500.00
ADVERTISING (32-5303-000)		
Publication/Digital Advertising	\$	8,000.00
Chamber Banquet Sponsorship	\$	1,000.00
Chamber Golf Tournament Sponsorship	\$	300.00
Chamber Auction Sponsor	\$	360.00
Economic Summit	\$	2,000.00
KISD Education Foundation Gala Table Sponsorship	\$	1,500.00
Johnny Countryman Memorial Scholarship	\$	-
Kaufman Herald Ads	\$	500.00
Item Total - Advertising	\$	13,660.00
DUES & SUBSCRIPTIONS (32-5305-000)		
TEDC Membership	\$	1,200.00
Chamber Membership	\$	450.00
KCLC Dues	\$	725.00
ICSC Membership (up to 3 memberships)	\$	525.00
IEDC Membership	\$	275.00
Dallas Morning News	\$	400.00
Dallas Business Journal	\$	210.00
Kaufman Herald	\$	35.00
North Texas Commercial Association of Realtors (NTCAR)	\$	-
Texas Downtown Association	\$	-
Downtown Merchants Association	\$	-
Kaufman Lion's Club	\$	400.00
Team Texas	\$	3,500.00
Item Total - Dues & Subscriptions	\$	7,720.00
UTILITIES (32-5306-000)		
Business Park Utilities	\$	550.00
Item Total - Utilities	\$	550.00
NON-CAPITAL MINOR TOOLS/SOFTWARE (32-5220-000)		
Computer	\$	-
Avenu Subscription	\$	2,750.00
ESRI Business Analyst	\$	-
CRM System	\$	-
Resimplifi Website Real Estate Tool	\$	3,500.00
Retail Lease Trac	\$	900.00
PDF Suite	\$	-
Item Total - Non-Capital Minor Tools/Software	\$	7,150.00
INSURANCE (32-5309-000)		

Insurance	\$	560.00
Item Total - Insurance	\$	560.00
TUITION & EDUCATION (32-5322-000)		
TEDC Sales Tax Training (4 registrants)	\$	900.00
ICSC Registration (2 registrants)	\$	1,250.00
TEDC Annual Conference (San Antonio)	\$	675.00
TEDC Winter Conference	\$	-
TEDC Mid-Year Conference (2 registrants)	\$	1,150.00
TEDC Board Retreat	\$	-
TEDC Basic Economic Development Course	\$	800.00
IEDC CEcD Continuing Education	\$	600.00
Webinars	\$	300.00
Kaufman County Day at the Capitol (3 people)	\$	525.00
Item Total - Tuition & Education	\$	6,200.00
TRAVEL (32-5330-000)		
TEDC Annual Conference (San Antonio)	\$	900.00
TEDC Sales Tax Training (Richardson)	\$	750.00
ICSC Red River (San Antonio)	\$	1,700.00
TEDC Winter Conference (El Paso)	\$	-
TEDC Mid-Year Conference (Plano)	\$	1,300.00
TEDC Board Retreat Hotel & Parking (Austin)	\$	-
TEDC Basic Economic Development Course (Frisco)	\$	800.00
Kaufman County Day at the Capitol (3 people)	\$	3,000.00
Industry Trade Shows/Broker Events/BRE	\$	2,500.00
Long Range Mileage/Transportation	\$	1,500.00
Meals & Incidentals	\$	500.00
Item Total - Travel	\$	12,950.00
HIGHWAY 34 BYPASS FUNDING (32-5507-000)		
Highway 34 Bypass Annual Commitment	\$	100,000.00
Item Total - Highway 34 Bypass Funding	\$	100,000.00
MAINTENANCE (32-5352-000)		
Business Park Mowing	\$	8,000.00
Item Total - Maintenance	\$	8,000.00
MATCHING GRANTS (32-5500-000)		
Matching Grants (Façade + Destination)	\$	75,000.00
Item Total - Matching Grants	\$	75,000.00
INCENTIVES/INTERGOVERNMENTAL (32-5501-000)		
	\$	-
Item Total - Incentives/Intergovernmental		
PRINCIPAL & INTEREST		
KEDC 175 Land Debt Service Payment	\$	187,000.00
Item Total - Principal & Interest	\$	187,000.00
TOTAL EXPENSES	\$	730,000.00



Meeting
Date: 8/18/2025

Date: 08/04/2025

Item #: 10.

Dept.: Finance

Ordinance

SUBJECT:

Consider and take appropriate action regarding Ordinance O-25-25, an ordinance of the City Council of the City of Kaufman, Texas, levying taxes and fixing and adopting the tax rate on all taxable property for the year 2025 within the corporate limits of the City of Kaufman, Texas as of January 1, 2026; the said tax rate having a maintenance and operations component and a debt service component; providing when taxes shall become due and when same shall become delinquent if not paid together with penalties and interest thereon; and providing an effective date.

BACKGROUND:

Property taxes fund the debt service obligations of the City and account for approximately 37.4% of the General Fund revenue.

State law requires three record votes when the budget will raise more property tax revenue than was generated in the previous year. The first record vote adopts the budget, the second record vote sets the tax rate, and the third, additional, record vote ratifies the property tax revenue increase reflected in the budget.

The property tax rate must be approved and adopted by the governing body of the City by September 30, 2025. The Kaufman County Tax Office collects the property taxes for the City and has requested the adopted tax rate by September 15, 2025, in order to mail tax statements in October.

Author:
Mary Wennerstrom, Finance Director

Reviewed:
Mike Holder, City Manager

Cost: Funds Available: Source:

Recommendation: The following is the motion that must be made to adopt the ordinance levying ad valorem taxes, followed by a record vote of the City Council:

“I move that the property tax rate be increased by the adoption of a tax rate of \$0.7590000, which is effectively a -3.42 percent increase in the tax rate. Approve Ordinance Number O-25-25 fixing and levying municipal ad valorem taxes for the fiscal year beginning October 1, 2025, and ending on September 30, 2026, and for each fiscal year thereafter until otherwise provided.”

Safe & Secure	Business Friendly/Economic Development	Partnership & Community Involvement	Healthy & Environmentally Cons. Comm.	Financial & OPS Stewardship
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

ORDINANCE NO. O-25-25

AN ORDINANCE OF THE CITY OF KAUFMAN, TEXAS, LEVYING TAXES AND FIXING AND ADOPTING THE TAX RATE ON ALL TAXABLE PROPERTY FOR THE YEAR 2025 AT THE RATE OF \$0.7590000 PER ONE HUNDRED DOLLARS (\$100.00) ASSESSED VALUE ON ALL TAXABLE PROPERTY WITHIN THE CORPORATE LIMITS OF THE CITY OF KAUFMAN, TEXAS, AS OF JANUARY 1, 2025; THE SAID TAX RATE HAVING A MAINTENANCE AND OPERATIONS COMPONENT AND A DEBT SERVICE COMPONENT; PROVIDING FOR THE INCORPORATION OF PREMISES; PROVIDING A DATE TAXES SHALL BECOME DUE AND A DATE SAME SHALL BECOME DELINQUENT IF NOT PAID, TOGETHER WITH PENALTIES AND INTEREST THEREON; PROVIDING FOR REPEALING, SAVINGS AND SEVERABILITY CLAUSES; AND PROVIDING FOR AN EFFECTIVE DATE OF THIS ORDINANCE.

WHEREAS, Section 26.05 of the Texas Tax Code requires that the City of Kaufman, Texas (the "City"), adopt a tax rate for the 2025-2026 fiscal year by September 30, 2025; and

WHEREAS, pursuant to Chapter 26 of the Texas Tax Code, the Tax Assessor-Collector for the City has calculated the tax rate for the 2025-2026 fiscal year, which cannot be exceeded without requisite publication and a public hearing; and

WHEREAS, the City, in compliance with the State of Texas Truth-in-Taxation laws, has advertised the proposed tax rate and conducted a public hearing on the proposed tax rate, and all notices and hearings and other applicable steps required by law as a prerequisite to the passage, approval, and adoption of this Ordinance have been timely and properly given and held; and

WHEREAS, Section 26.05(a) of the Texas Tax Code provides that the tax rate consists of two components, one of which will impose the amount of taxes needed to pay debt service, and the other of which will impose the amount of taxes needed to fund maintenance and operation expenses for the next year, and each of which must be approved separately; and

WHEREAS, the tax rate set forth herein consists of two components, as required, and they are approved separately; and

WHEREAS, upon full review and consideration of the matter, the City Council is of the opinion that the tax rate for the year 2025 set, fixed, and adopted herein below is proper.

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

Section 1. Findings Incorporated. The findings set forth above are incorporated into the body of this Ordinance as if fully set forth herein.

Section 2. Tax Levied. That there is hereby levied and ordered to be assessed and collected an ad valorem tax rate of \$0.7590000 on each One Hundred Dollars (\$100.00) of assessed valuation for all taxable property located in the City of Kaufman on the 1st day of January 2025, and not exempted from taxation by the constitution and laws of the State of Texas to provide for the expenses of the City of Kaufman for the Fiscal Year beginning October 1, 2025, and ending September 30, 2026. The said tax is made up of components, as set forth in this Ordinance:

- a. For the maintenance and support of the General Government (General Fund) for the fiscal year 2025-2026, **\$0.5349345** on each \$100 valuation of property.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY -3.42 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$14.46.

- b. For debt services for the fiscal year 2025-2026, **\$0.2240655** on each \$100 valuation of property.

THIS TAX RATE WILL DECREASE TAXES FOR DEBT SERVICE WHEN COMPARED TO LAST YEAR'S TAX RATE.

THE TAX RATE WILL DECREASE TAXES PAID FOR DEBT SERVICE ON A \$100,000 HOME BY APPROXIMATELY \$ 14.96

Section 3. Due Date of Taxes. That taxes levied under this ordinance shall be due October 1, 2025, and if not paid on or before January 31, 2026, shall immediately become delinquent. The penalties and interest provided for herein shall accrue after January 31 of the year following the year in which the taxes are assessed. However, if the entire taxes due as provided herein are paid in full by January 31 of the year following the year in which the taxes are assessed, no penalty or interest shall be due.

Section 4. Penalties and Interest. A delinquent tax shall incur the maximum penalty and interest authorized by Section 33.01 of the Texas Property Tax Code, to-wit: a penalty of six percent (6%) of the amount of the tax for the first calendar month it is delinquent, plus one percent (1%) for each additional month or portion of a month the tax remains unpaid prior to July 1 of the year in which it becomes delinquent.

Provided, however, a tax that is delinquent on July 1 of the year in which it becomes delinquent shall incur a total penalty of twelve percent (12%) of the amount of the delinquent tax without regard to the number of months the tax has been delinquent. A delinquent tax shall also accrue interest at a rate of one percent (1%) for each month or portion of a month the tax remains unpaid. All other penalties and collection remedies authorized by law are hereby adopted. Taxes that are and remain delinquent on July 1, 2026, incur an additional penalty not to exceed twenty percent (20%) of the amount of delinquent taxes, penalty, and interest collected; such additional penalty is to defray the costs of collection due to pursuant to the contract with the City's Attorney authorized by Section 6.30 of the Texas Tax Code, as amended.

Section 5. Internet Notice. That the City Manager or his designee shall put the following notice on the homepage of the City's Internet website:

There is hereby levied and there shall be collected for the use and support of the municipal government of the City of Kaufman for the 2025-2026 fiscal year, upon all property, real, personal, and mixed, within the corporate limits of said City subject to taxation, a tax of **\$0.7590000** on each \$100 valuation of property, said tax being so levied and apportioned to the specific purposes here set forth:

- a. For the maintenance and support of the General Government (General Fund) for the fiscal year 2025-2026, **\$0.5349345** on each \$100 valuation of property.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY -3.42 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$14.46.

- b. For debt services for the fiscal year 2025-2026, **\$0.2240655** on each \$100 valuation of property.

THIS TAX RATE WILL DECREASE TAXES FOR DEBT SERVICE WHEN COMPARED TO LAST YEAR'S TAX RATE.

THE TAX RATE WILL DECREASE TAXES PAID FOR DEBT SERVICE ON A \$100,000 HOME BY APPROXIMATELY \$ 14.96

Section 6. Place of Payment/Collection. Taxes are payable at the office of the Kaufman County Tax Assessor/Collector. The City shall have available all rights and remedies provided by law for the enforcement of the collection of taxes levied under this Ordinance.

Section 7. Tax Roll. The tax roll, as presented to the City Council, together with any supplement thereto, is hereby accepted.

Section 8. Savings/Repealing Clause. All provisions of any ordinance in conflict with this Ordinance are hereby repealed; but such repeal shall not abate any pending prosecution for violation of the repealed Ordinance, nor shall the repeal prevent prosecution from being commenced for any violation if occurring prior to the repeal of the Ordinance. Any remaining portions of conflicting ordinances shall remain in full force and effect.

Section 9. Severability. Should any section, subsection, sentence, clause or phrase of this Ordinance be declared unconstitutional or invalid by a court of competent jurisdiction, it is expressly provided that any and all remaining portions of this Ordinance shall remain in full force and effect. City hereby declares that it would have passed this Ordinance, and each section, subsection, sentence, clause, or phrase thereof irrespective of the fact that any one or more sections, subsections, sentences, clauses, or phrases be declared unconstitutional or invalid.

Section 10. Effective Date. This Ordinance shall become effective from and after its adoption and publication as required by law after its passage by at least 60% of the Council by a record vote.

PASSED, APPROVED AND ADOPTED by the City Council of the City of Kaufman, Texas, on this 18th day of August, 2025, with the following motion by _____: "I move that the property tax rate be increased by the adoption of a tax rate of **\$0.7590000** per \$100 valuation, which is effectively a **-3.42** percent increase in the tax rate"; seconded by _____, the above and foregoing ordinance was passed and approved by roll call vote.

JEFF JORDAN
MAYOR

ATTEST:

JESSIE HANKS
CITY SECRETARY

APPROVED AS TO FORM:

M. ANN MONTGOMERY
CITY ATTORNEY



Meeting
Date: 8/18/2025

Date: 08/04/2025

Item #: 11.

Dept.: Finance

Action Item

SUBJECT:

Consider and take appropriate action on Resolution R-26-25, a resolution of the City Council of the City of Kaufman, Texas, acknowledging and ratifying that the adoption of the Fiscal Year 2025-2026 Annual Budget will require raising more revenue from property taxes than in the previous Fiscal Year; and providing an effective date.

BACKGROUND:

City Council action to ratify the property tax revenue increase reflected in the FY26 budget is required in accordance with Texas Local Government Code Section 102.007(c). There must be a record vote on this item, just as there was on the adoption of the budget and the adoption of the tax rate, and this item must come after the vote on adopting the budget.

FINANCIAL CONSIDERATIONS:

This budget will raise more total property taxes than last year’s budget by \$439,392.11 or 7.02%, and of that amount, \$185,557.18 is tax revenue to be raised from new property added to the tax roll this year.

The budget is adopted annually by the governing body of the City of Kaufman for revenues and expenditures of City funds. State law requires a separate vote by the City Council when the budget will raise more property tax revenue than was generated in the previous year. The vote required to ratify the property tax revenue increase reflected in the budget is in addition to and separate from the vote to adopt the budget or the vote to set the tax rate.

Adoption of the annual budget constitutes the proposed revenues and expenditures as approved by the governing body for the fiscal year.

Author:
Mary Wennerstrom, Finance Director

Reviewed:
Mike Holder, City Manager

Cost: Funds Available: Source:

Recommendation: Following is the motion that must be made to ratify the property tax revenue:

“I move to ratify the property tax increase reflected in the 2025-2026 (FY26) budget.”

Safe & Secure	Business Friendly/Economic Development	Partnership & Community Involvement	Healthy & Environmentally Cons. Comm.	Financial & OPS Stewardship
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**CITY OF KAUFMAN, TEXAS
RESOLUTION NO. R-26-25**

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KAUFMAN, TEXAS, ACKNOWLEDGING AND RATIFYING THAT THE ADOPTION OF THE FISCAL YEAR 2025-2026 ANNUAL BUDGET WILL REQUIRE RAISING MORE REVENUE FROM PROPERTY TAXES THAN IN THE PREVIOUS FISCAL YEAR; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City Council (the "Council") of the City of Kaufman wishes to comply with Section 102.007 of the Local Government Code; and

WHEREAS, Section 102.007 of the Local Government Code requires a separate vote of the Council if the budget will require raising more revenue from property taxes than the previous fiscal year; and

WHEREAS, this Resolution satisfies the aforementioned requirement.

NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF KAUFMAN, TEXAS THAT:

Section 1. Recitals Incorporated. The facts and recitals above are incorporated herein as if set forth in full for all purposes.

Section 2. Acknowledgment and Ratification. The Fiscal Year 2025-2026 annual budget will raise more revenue from property taxes than the previous fiscal year's budget by \$439,392.11 or 7.02% and of that amount, \$185,557.18 is tax revenue to be raised from new property added to the tax roll this year.

Section 3. Effective Date. This Resolution shall take effect upon its passage as required by law.

PASSED AND APPROVED by the City Council of the City of Kaufman, Texas on this 18th day of August 2025.

Therefore, _____ motioned to ratify the property tax increase reflected in the FY 2025-2026 Budget. Councilman _____ seconded the motion. The motion to ratify the property tax increase passed by a vote of _____ to _____, with _____ abstaining.

**JEFF JORDAN
MAYOR**

ATTEST:

**JESSIE HANKS
CITY SECRETARY**

R-26-25

Page 1 of 2

APPROVED AS TO FORM:

**M. ANN MONTGOMERY
CITY ATTORNEY**



Meeting
Date: 8/18/2025

Date: 08/11/2025

Item #: 12.

Dept.: Administration

Ordinance

SUBJECT:

Consider and take appropriate action on Ordinance O-26-25, an Ordinance of the City Council of the City of Kaufman, Texas, repealing Ordinance No. O-21-24 and amending Section A8.002, "Water Rates", and Section A8.003, "Sewer Rates", of Article A8.000, "Utilities", of Appendix A, "Fee Schedule", of the Code of Ordinances of the City of Kaufman to adopt increased rates for water and sewer services; providing for the incorporation of premises; providing amendments; providing a severability clause; providing a cumulative repealer/savings clause; providing for enforcement; and providing for publication and an effective date.

BACKGROUND:

The City conducted a rate study to evaluate the water and sewer rates. Water utility rate studies provide transparency into what the utility fund can expect in the years ahead. It further helps ensure the City has the financial resources needed to meet the budget, maintain infrastructure, grow the distribution system, explore new technologies, and implement the capital improvement plan (CIP). The recommendation from the rate study determined a need to increase the water and sewer rates for residential, commercial, public schools, multi-unit residential, multi-unit commercial, and senior accounts by 8%.

Author:
Mike Holder, City Manager

Reviewed:
Mike Holder, City Manager

Cost:

Funds Available:

Source:

Recommendation: Staff recommends approval of Ordinance O-26-25 as presented.

**CITY OF KAUFMAN, TEXAS
ORDINANCE NO. O-26-25**

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF KAUFMAN, TEXAS, AMENDING APPENDIX A “FEE SCHEDULE” OF THE CITY OF KAUFMAN’S CODE OF ORDINANCE TO AMEND SECTIONS A8.002 AND A8.003 OF ARTICLE A8.000 “UTILITIES”; PROVIDING FOR THE INCORPORATION OF PREMISES; PROVIDING FOR REPEAL AND ADOPTION; PROVIDING A PENALTY; PROVIDING A CUMULATIVE REPEALER AND SAVINGS CLAUSE; PROVIDING SEVERABILITY; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City Council of the City of Kaufman, Texas, has the authority to adopt and amend fees; and

WHEREAS, the City Council finds that a consistent and ongoing review of the City’s fee schedule is necessary; and

WHEREAS, upon review of the City’s current fees and increased costs incurred by the City, the City Council determined it appropriate to amend building and development fees, park usage fees, and utility fees; and

WHEREAS, the City Council finds that the fees proposed herein are not excessive; rather, the fees are determined to be reasonable and necessary to fairly reimburse the City for costs incurred; and

WHEREAS, the City Council finds it to be in the best interest of the citizens of Kaufman to adopt this Ordinance.

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

Section 1. The above and foregoing premises are true and correct and are incorporated herein and made a part hereof for all purposes.

Section 2. That Section A8.002, “Water Rates”, of Article A8.000, “Utilities”, of Appendix A, “Fee Schedule”, of the Code of Ordinances, City of Kaufman, Texas, is hereby repealed and replaced to be and read as follows:

“A8.002 Water rates.

(a) Types of service

(1) Residential: Single-family dwellings.

- (2) Commercial: Nonresidential, business enterprises and churches.
- (3) Wholesale service: Water sold to a customer at one or more major points of delivery for resale to individual retail customers.
- (4) Public schools.
- (5) Multi-unit: One master meter serving more than one residential or commercial unit. Multi-unit residential is described as any one master meter serving more than one residential dwelling, including, but not limited to, duplexes, triplexes, apartments, and mobile home parks. Multi-unit commercial is described as one master meter serving more than one nonresidential unit, business enterprise, church or public school. Multi-unit billing will include one base fee for each unit served by a master meter. This base fee will be at a rate equivalent to 75 percent of the similar regular base fee. (Example: multi-unit family rate = residential rate × 75%; multi-unit commercial rate = commercial rate × 75%). A corresponding 1,000 gallons of water for each unit will be included in the minimum bill.

(b) Monthly rates. The monthly water rates, effective from the October 2025 billing, to be charged and collected by the city from all customers obtaining service from the city, or metered at the city limits, or other contractually agreed upon locations, shall be as follows:

Number of Gallons	Residential	Commercial	Wholesale	Public Schools	Multi-Unit	Senior Citizens
First 1,000, minimum	\$25.55	\$25.55	\$25.07	\$25.55	\$21.53	\$14.80
Over 1,000, per 1,000	\$11.34	\$11.34	\$11.12	\$11.34	\$11.34	\$9.86

(c) Rate reduction for senior citizens. Senior citizen residential utility customers (age 65 and above) who pay directly for service accounts in their name apply for a monthly rate reduction as outlined in subparagraph (f) of this section. A valid form of identification must be presented to determine eligibility, such as a picture I.D., social security document or birth certificate.

(d) Additional fee for meters outside city. A flat fee of \$25.55 shall also be assessed to each water meter situated outside the corporate limits of the city. This flat fee is assessed to cover city’s additional cost and expense of installing, connecting, reading, maintaining and servicing water meters and appurtenances situated outside the corporate limits of the city.”

Section 3. That Section A8.003, “Sewer Rates”, of Article A8.000, “Utilities”, of Appendix A, “Fee Schedule”, of the Code of Ordinances, City of Kaufman, Texas, is hereby be repealed and replaced to be and read as follows:

“A8.003 Sewer rates.

(a) Types of service

- (1) Residential: Single-family dwellings.
- (2) Commercial: Nonresidential, business enterprises and churches.
- (3) Public schools.
- (4) Multi-unit: One master meter serving more than one residential or commercial unit. Multi-unit residential is described as any one master meter serving more than one residential dwelling, including, but not limited to, duplexes, triplexes, apartments, and mobile home parks. Multi-unit commercial is described as one master meter serving more than one nonresidential unit, business enterprise, church, or public school. Multi-unit billing will include one base fee for each unit served by a master meter. This base fee will be at a rate equivalent to 75 percent of the similar regular sewer base fee.

(b) Monthly rates. The monthly sewer rates to be charged per month and collected by the City of Kaufman, Texas, from all customers obtaining service from the sewer system of the city, will be and are hereby fixed as set forth below:

Number of Gallons	Residential	Commercial	Public Schools	Multi-Unit Res.	Multi-Unit Comm.	Senior Citizens
First 1,000, minimum	\$25.10	\$57.64	\$57.64	\$19.81	\$44.23	\$22.23
Over 1,000, per 1,000	\$8.30	\$8.30	\$8.30	\$8.30	\$8.30	\$7.33

Section 4. The City Secretary is hereby directed to include the new fees adopted by this Ordinance within Appendix A “Fee Schedule” of the City of Kaufman’s Code of Ordinances, to be on file in the Office of the City Secretary.

Section 5. Penalty. Any person who intentionally, knowingly, recklessly, or negligently violates any provision of this Ordinance, upon conviction, shall be deemed guilty of a Class C Misdemeanor and shall be fined a sum not to exceed Five Hundred Dollars (\$500.00) for each offense, and a separate offense shall be deemed committed upon each day during or on which a violation occurs or continues.

Section 6. Severability. It is hereby declared to be the intention of the City Council of Kaufman, Texas that the sections, paragraphs, sentences, clauses, and phrases of this Ordinance are severable, and if any section, paragraph, sentence, clause or phrase of this Ordinance shall be declared unconstitutional or invalid by the judgment or decree of any court of competent jurisdiction, such constitutionality or invalidity shall not affect any of the remaining sections, paragraphs, sentences, clauses or phrases of this Ordinance, since they would have been entered by the City Council without the incorporation of this Ordinance of unconstitutional or invalid sections, paragraphs, sentences, clauses or phrases.

Section 7. Cumulative Repealer/Savings. This Ordinance shall be cumulative of all other Ordinances, except as provided within, and shall not repeal any of the provisions of such Ordinances except for those instances where there are direct conflicts with the provisions of this Ordinance. Ordinances or parts thereof in force at the time this Ordinance shall take effect and that are inconsistent with this Ordinance are hereby repealed to the extent that they are inconsistent with this Ordinance. Provided however, that any complaint, action, claim, or lawsuit which has been initiated or has arisen under or pursuant to such Ordinance on the date of adoption of this Ordinance shall continue to be governed by the provisions of that Ordinance and for that purpose the Ordinance shall remain in full force and effect.

Section 8. If any section, subsection, clause, phrase, or provision of this Ordinance, or any application thereof to any person or circumstance, shall to any extent be held by a court of competent jurisdiction to be invalid, void, or unconstitutional, the remaining sections, subsections, clauses, phrases, and provisions of this Ordinance, or any application thereof to any person or circumstance, shall remain in full force and effect and shall in no way be affected, impaired or invalidated.

Section 9. Effective Date. This Ordinance shall become effective immediately upon its passage and publication of its caption as required by law and Charter.

PASSED AND APPROVED this 18th day of August, 2025.

JEFF JORDAN
MAYOR

ATTEST:

**JESSIE HANKS
CITY SECRETARY**

APPROVED AS TO FORM:

**M. ANN MONTGOMERY
CITY ATTORNEY**



Meeting
Date: 8/18/2025

Date: 08/04/2025

Item #: 13.

Dept.: Administration

Action Item

SUBJECT:

Consider and take appropriate action on the appointment of two (2) members to the Kaufman Economic Development Corporation Board of Directors, each for a two (2) year term to expire in August 2027.

BACKGROUND:

Two (2) Kaufman Economic Development Corporation members' terms expire in August 2025. They are Jane Lucas and Ben Brashear. Both members expressed an interest in continuing to serve. Staff has no other applications at the time.

The City Council appoints the KEDC members.

As a matter of procedure, the Council should adhere to the process as outlined below:

- Council will vote on three nominees for two-year terms through August 2027.
- If the nominees do not attain a simple majority of the Council (four votes), they will not serve on the KEDC Board.
- A simple majority of the Council (four votes) will be needed to place another name on the ballot followed by a formal vote.
- Any Council member can make a nomination for consideration.
- If the nominees then receive a simple majority of the votes by the Council (four votes) those individuals will be appointed to serve on the KEDC Board.
- Should the Council not agree on proposed nominees, or if one is not forthcoming, then the Staff should be directed to assist with the determination of acceptable nominees.

The procedures outlined will serve the Council well in its deliberations about those best qualified to serve on the KEDC Board.

Author:
Jessie Hanks, City Secretary

Reviewed:
Mike Holder, City Manager

Cost:

Funds Available:

Source:

Recommendation: Staff recommends reappointing Jane Lucas and Ben Brashear to the Kaufman Economic Development Corporation, each for a two (2) year term to expire in August 2027.

Safe & Secure	Business Friendly/Economic Development	Partnership & Community Involvement	Healthy & Environmentally Cons. Comm.	Financial & OPS Stewardship
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

DISCUSSION ITEMS REPORT (DIR)

Project Title	Department	Agenda Date	Entered Date	Status/Notes	Strategy Map
Thoroughfare Plan Update	Development Serv	TBD	10/23/2018	Comp Plan	2,5
Bldg Standards Commission Ordinance	Development Serv	9/1/2019	10/23/2018	BSC to review	4
City Lakes Emer Action Plan	Public Works	TBD	8/7/2019		5
Film Friendly Designation	Admin/KEDC	TBD	9/1/2023	Working w/ Chamber of Commerce	2,3
Washington Street Utility Relocation	Admin/PW	TBD	10/1/2019	SUE forwarded to TxDOT	2,5
TPW Grant for City Lake Park	Parks &Rec	TBD	12/10/2019	Construction Underway	4,5
Comprehensive Plan	Admin		8/26/2020	Grant Awarded	2,3,4,5
Street Maintenance Program	Public Works		1/29/2021	Budget Approved, Phase 1 & 2 complete. Start Phase 3.	2,4,5
Storm Drainage Projects	Public Works		1/29/2021	Phase 2 Under Construction	2,4,5
City Lakes Park/Lower Lake Improvements	Admin/PW		9/23/2021	Working on Cost Estimate and Scope	4
Kings Fort Park	PW/Admin		7/27/2022	On hold	3,4,5
Hike & Bike Trail	Admin		7/27/2022	Master Concept Plan & First Segment complete	3,4,5
Arts Council	Admin	TBD	3/15/2023	Public Private Partnership	3,4
Crestview/Royal Reconstruction	Public Works		9/1/2023	Construction Underway	5
Phillip's Drainage	Public Works		9/1/2023	Construction Underway	5
HWY 34 Property	Admin		1/30/2024	Need Demo Quote	4
Impact Fees	Admin		7/16/2024	In Progress	2,4,5
Public Works Facility	Admin		7/16/2024	Working on Site Plan	5
WWTP	PW/Admin		7/16/2024	Schneider IGA approved June 2024	2,4,5
TxDOT Property	Admin/EDC		1/30/2024	City closed on the property and working with developer	2,5
Heritage Park	Admin	TBD	1/23/2025	On Pause	2,3

Discussion Item Report (DIR)
Completed

DISCUSSION ITEMS REPORT (DIR)
COMPLETED

Project Title	Project Lead	Agenda Date	Entered Date	Status/Notes	
PID Creation Resolution	Dev Svc/Admin	11/13/2018	10/24/2018	Complete	
TIRZ Creation Ordinance Amendment	Dev Svc/Admin	11/13/2018	10/24/2018	Complete	
TIRZ Project Reprioritization Resolution	Dev Svc/Admin	11/13/2018	10/24/2018	Complete	
Home Improvement Incentive Program	Development Serv	11/13/2018	10/23/2018	Complete	
Budget Book Submission to GFOA	Finance		10/23/2018	Complete	
Interlocal Agreement w/County for PID	Finance		10/30/2018	PID Assessment for Georgetown in 2020	
WWTP Priority Project List	Public Works	11/13/2018	10/23/2018	Mark Hill - Consultant	
2600 Commerce Way Permit Ready	Development Serv	NA	11/6/2018	Complete Permit Issued 11/26/2018	
600 N Nash KC Street Barn Permit Issued	Development Serv	NA	11/6/2018	Complete Finaled 01/04/2019	
Rev Ch 22 & 46 7500SF F Sprinkler Req	Development Serv	01/28/2019 02/25/2019	1/21/2019	Complete 02/25/2019	
Realtor PID Training	Admin	NA		Complete 4/23/2019	
Fee Schedule Update	Development Serv		6/4/2019	Approved by Council	
Bureau Veritas Contract Update	Development Serv		6/4/2019	Approved by Council	
Park Master Plan Update	Parks &Rec	8/5/2019	10/23/2018	Approved by Council	
34/243 Signal Installation	Public Works		10/23/2018	Complete	
HR Coordinator	Admin		12/17/2018	Admin/HR Assistant Full-Time Sept. 30	
Agenda Software Installation/Training	Admin		10/23/2018	Complete	
5 Year CIP	Admin	11/25/2019	11/25/2019	Work Session 12/16/19	
Water & Street Impact Fee Update	Development Serv		6/10/2019	Council approved 12/16/19	
Intern Program	HR	TBD	12/10/2019	Policy to Council 3/30/20	3,5
WWTP Finance Application	Finance	11/13/2018	10/23/2018	GTUA Approval	5
PD/FD Safety Equipment Grant	Public Safety	TBD	3/3/2020	Application Submitted	1
Street Maintenance Priorities	PW/Admin		2/27/2019	List Presented to Council/Incorporated into 5 Year CIP	5
Traffic Signal 1388@34 ByPass	Admin		1/28/2020	Final Construction Underway	1
Solid Waste RFP	Admin	TBD	5/18/2020	Contract Finanlized and Approved	4,5
PD Body Camera Grant	PD	4/27/2020	5/19/2020	Grant not awarded	1,5
Civic Center	Admin	7/22/2019		Accepted 01/25/21	2,3
Phase II - Street Bond	Public Works	10/28/2019	10/23/2018	Accepted 01/25/21	5
TxDOT Turnback	Admin	12/17/2018	11/6/2018	Accepted 01/25/21	2,3,5
City Lakes Park Fence	Public Works		1/26/2021	Complete	
Building Official	Development Serv		12/10/2020	Hired	
54-Acre Development	Development Serv	5/18/2020	10/23/2018	PD to Council 05/18/2020	2,3,4
Building Code Update	Development Serv	10/28/2019	6/4/2019	Approved O-28-19	5
Park Dedication Ordinance	Development Serv	1/25/2021	10/23/2018	PH continued to 2/22/2021	4,5
Police Department Server	PD		1/29/2021	Ordered thru TSM	1,5
Tree Mitigation Ordinance	Development Serv		2/24/2021	Approved	4,5
Kaufman Lake	Admin/PW		1/8/2019	Sold April 2021	2,4,5
Downtown Parking	Admin		1/16/2019	2 Hour Parking Signs going up	2
Fire Engine Replacement	FD	1/25/2021	1/25/2021	Lease Approved	1,5
Greenlight City/EDC Marketing	Admin/EDC		6/16/2020	Greenlight Retainer	1,2

Discussion Item Report (DIR)
Completed

Kaufman Square Speakers	Admin/PW	TBD	10/22/2019	Installation Complete	2,3
Fire Department 5 Year Plan	FD		8/26/2020	Presented at Council Retreat 4/2021	2,5
TIRZ #2	Admin		8/6/2020	PPFP Approved 082420	2,3,4
Tabor Parkway Expansion	PW/Admin			Complete	2,3,5
IT Services RFP	Admin		1/6/2022	Contract award 2/28/22	1,5
Marlow Development	Development Serv	4/22/2019	10/23/2018	Construction Underway	2
Recodification of City Ordinances	Admin	11/13/2018	10/23/2018	Franklin Review	5
Kaufman Estates	PW/Admin	10/28/2019		No Action	5
Sports Complex Parking Lot Paving	PW/Admin	4/25/2022	4/26/2022	Completed	4
Digital Gateway Signage	Admin	TBD	8/17/2020	Could not get an approved site	2,3
Former Senior Center Demo	Development Serv		11/8/2021	Property sold and closed 12/29/22	4
Sports Complex Football Fields/Lighting/S	PW/Admin		9/23/2022	Complete	3,4
High Speed Internet	Admin			Suddenlink live/CIP installing	2,3,5
COVID - 19	Admin/Public Safety	TBD	3/11/2020	Action Plan in Place	4,5
Splash Pad	Parks &Rec	TBD	10/23/2018	Completed	2,3,4
Body Cameras	PD		2/2/2021	Completed	1,3,5
Shannon Park Updates	Admin/PW	4/26/2021	4/26/2021	Completed	3,4,5
AMI	Admin/PW		4/29/2021	Installation complete	4,5
Website Update	Admin		1/26/2021	Planning Phase- kick off meeting on 1/30/2023	2,3
City Hall Front Plaza	Admin	TBD	5/15/2023	CM Contingency	4,5
Subdivision Ordinance Update	Development Serv	1/27/2020	10/23/2018	Completed	5
North & South Water Tower Rehab	Public Works		1/29/2021	Completed	4,5
Becker-Jiba Water Contract	Admin		1/30/2024	Approved	3,5
Fire Department Facility Improvements	Admin/Public Safety			Drainage improvements completed/Doors Painted	1,2,5
E. 1st North	Public Works		9/1/2023	Complete	5
South Pointe	Development Serv		2/3/2021	City recovered the property	2,3,4
Connector Road	Admin		4/29/2021	County project underway	2,3,5
Northeast Utility Project	Admin/PW		9/17/2021	Phase 1 Constructed	1,2,3,4,5
City Hall Front Plaza	Admin	TBD	5/15/2023	CM Contingency	4,5

DATE: August 6, 2025
TO: Kaufman County
FROM: Teresa Elliott; Project Manager
RE: July 2025 Ridership Report

Demand Reponse	September	October	November	December	January	February	March	April	May	June	July	August	YTD
Total Trips	2,480	2,893	2,361	2,211	2,072	2,187	2,510	2,225	2,090	2,119	1,604		24,752
Days of Service	20	23	19	20	19	19	21	21	21	20	22		225
Avg. Daily Trips	124	126	124	111	109	115	120	106	100	106	73		110
Elderly & Disabled Trips	2,038	2,457	1,979	1,867	1,776	1,787	2,102	1,823	1,762	1,629	1,390		20,610
E&D Percentage	82%	85%	84%	84%	86%	82%	84%	82%	84%	77%	87%		83%

Trips By City	September	October	November	December	January	February	March	April	May	June	July	August	YTD
Crandall	56	102	96	57	49	59	81	68	44	52	48		712
Forney	832	994	769	694	647	721	742	660	643	625	467		7,794
Kaufman	325	392	269	315	302	300	360	384	395	554	240		3,836
Kemp	51	47	30	37	50	59	70	93	79	62	64		642
Mabank	17	35	14	18	14	12	15	16	18	13	20		192
Scurry	15	7	14	5	10	12	24	16	36	19	11		169
Terrell	1,184	1,316	1,169	1,085	1,001	1,024	1,218	988	875	794	754		11,408

STARNow	September	October	November	December	January	February	March	April	May	June	July	August	YTD
Total Trips	1,611	1,755	2,001	1,901	1,908	1,939	2,128	2,590	2,817	2,659	2,975		24,284
Days of Service	20	23	19	20	21	19	21	21	21	20	22		227
Avg. Daily Trips	81	76	105	95	91	102	101	123	134	133	135		107
Median Wait Time (mins)	17.96	16.33	13.35	15.83	17.12	17.58	16.64	17.63	17.28	16.17	17.18		16.64

Total Requested Boardings ① Completed Boardings ① Avg. Boardings Per Service Hr. ① Boarding Cancellations ① Boarding Cancellations (No-Show) ①

3726 **2975** **1.8** **738** **60**

Cancellation Percentage ① Cancellation Percentage (No Show) ① Total Requests ① Completed Requests ① No Drivers Available Requests ①

19.88 % **1.62 %** **3229** **2598** **13**

Request Cancellations ① Request Cancellations (No Show) ① Avg. # of Requests per Rider ① Avg. Travel Duration ① Avg. Travel Distance ① Mean Wait Time ①

618 **56** **10.59** **14.38 min** **4.93 mi** **23.65 min**

Median Wait Time ① Bookings from Admin Panel ① Bookings from Rider Mobile App ① Bookings from Rider Web ① Flag Down Bookings ①

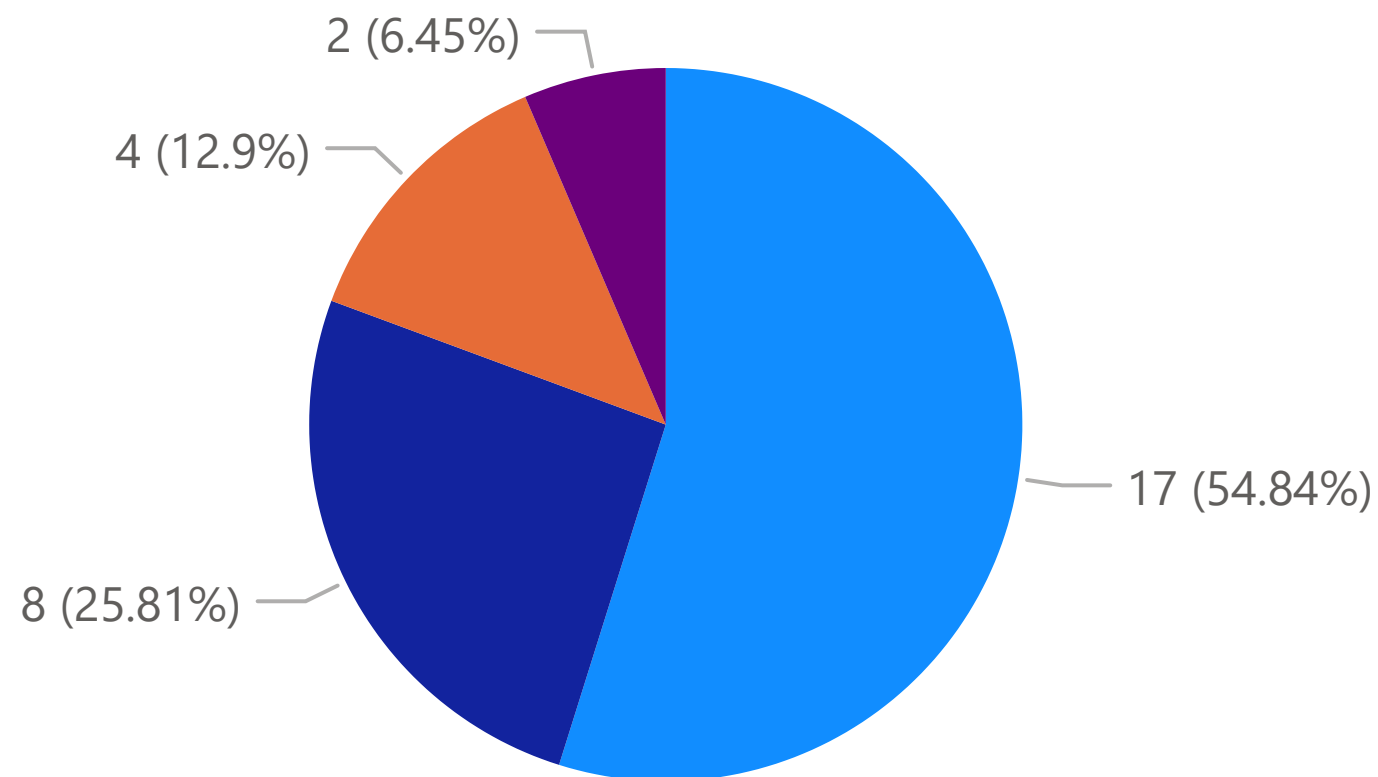
17.18 min **37.65 %** **62.32 %** **0 %** **0 %**

STARNow Trips By City	September	October	November	December	January	February	March	April	May	June	July	August	YTD
Kaufman	67	72	57	116	82	81	116	191	117	122	121		1,142
Forney	773	993	1,120	1,145	1,094	1,132	1,131	1,233	1,333	1,223	1,277		12,454
Terrell	670	690	620	624	732	726	881	1,166	1,367	1,314	1,577		10,367

City of Kaufman Compliance

Priority	# of Requests	# of Transports	# of Exceptions	Compliance %	Capture Rate
City of Kaufman P1	22	15	2	91%	68%
City of Kaufman P2	63	37		100%	59%
City of Kaufman P3	25	15	2	92%	60%
Total	110	67	4	96%	61%

Cancel Reason



Cancel Reason

- AMA Refused Treatment or Transport
- Cancelled by FD - Prior to Arrival
- Cancelled by LE
- Cancelled by FD - Fire Obtaining A...

Dropoff Facilities

Fractile

Dropoff Fac	Count of Transport	% of Destination
Baylor Scott & White - Dallas (DBMC)	4	6%
Dallas Regional Medical Center (MDR1)	6	9%
Methodist Dallas Medical Center (DMMC)	1	1%
Non Facility	5	7%
Texas Health Dallas (DPMC)	1	1%
Texas Health Kaufman (KAUF)	49	73%
William P. Clements University Hospital (DWPC)	1	1%
Total	67	100%

Fractile Bin	Count of Transport
1) <5 minutes	32
2) 5 to 10 Minutes	38
3) 10 to 20 minutes	17
4) 20 to 30 minutes	4
5) over 30 minutes	3
Total	110

Average Response Time

00:09:41

KAUFMAN FIRE DEPARTMENT

Monthly Report

July 2025



FIRE PREVENTION



5

Development Plans Reviewed



38

Fire Safety Inspections



5:48

Average Response Time



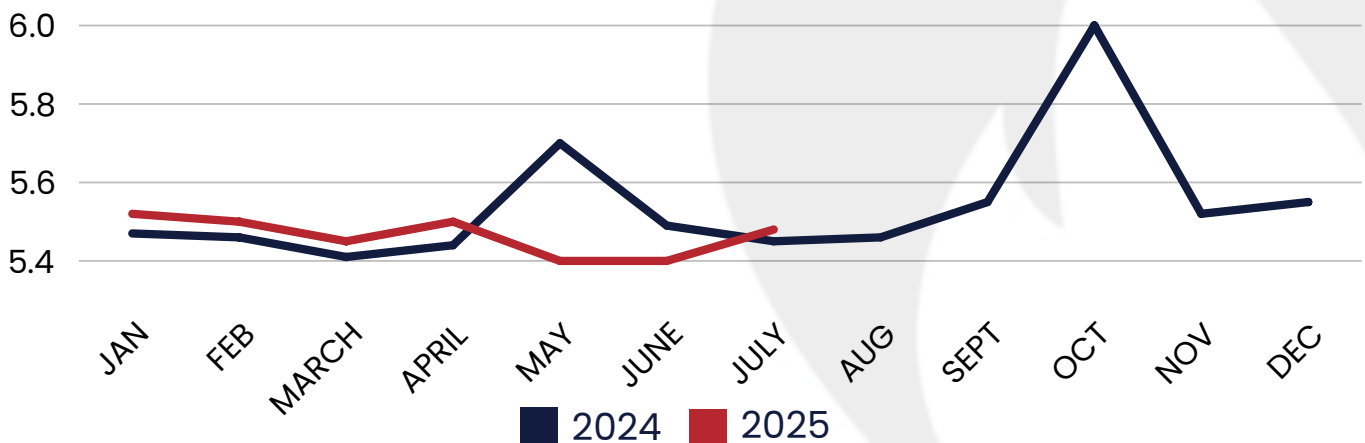
85

KIDS AND CITIZENS RECEIVED FIRE PREVENTION PRESENTATIONS

TRAINING

- Master stream Deployment
- Cyber security training
- Fire ground communications
- Burn emergencies
- TEEX Annual Fire School

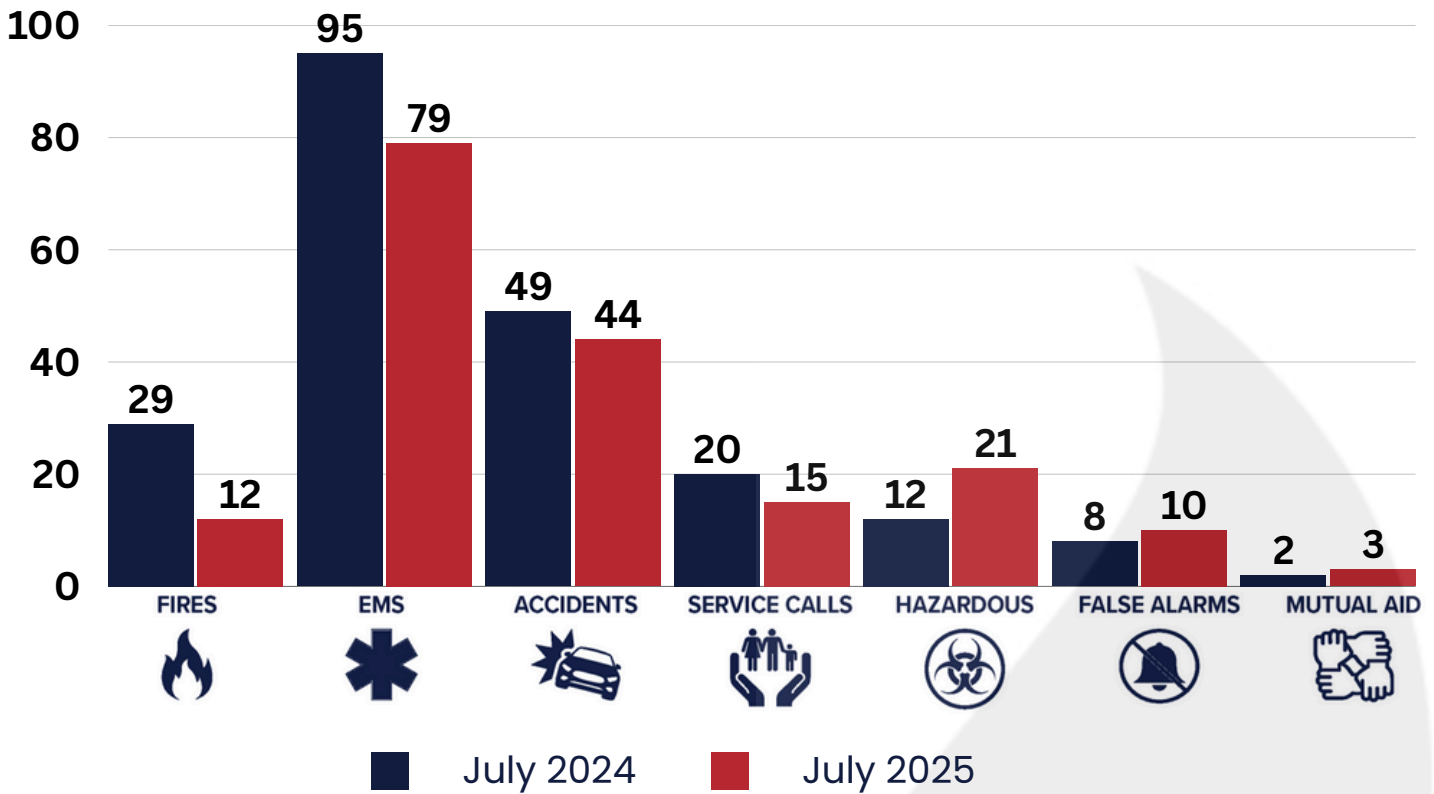
RESPONSE TIME TREND





Monthly Report

Call Volume by Major Category





KAUFMAN POLICE DEPARTMENT MONTHLY REPORT

JULY 2025



EVENTS ATTENDED

- Lions Club
- Lowe's Groundbreaking Ceremony
- Officers provided security for Red, White, & Boom!
- First Baptist Church back-to-school bash
- Lemonade stand visits

TRAINING

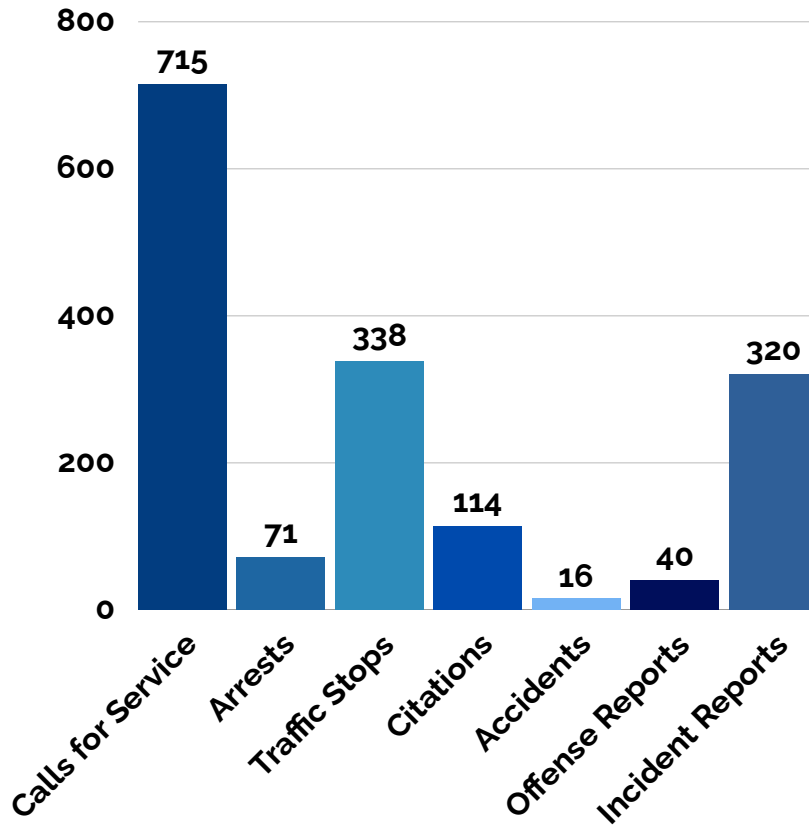
- Captain Leftwich attended MVCPA Conference
- Officers started NIMS Training
- Captain Leftwich attended MVCPA Grant Officials meeting
- Officers attended auto theft training





MONTHLY REPORT

PATROL DIVISION



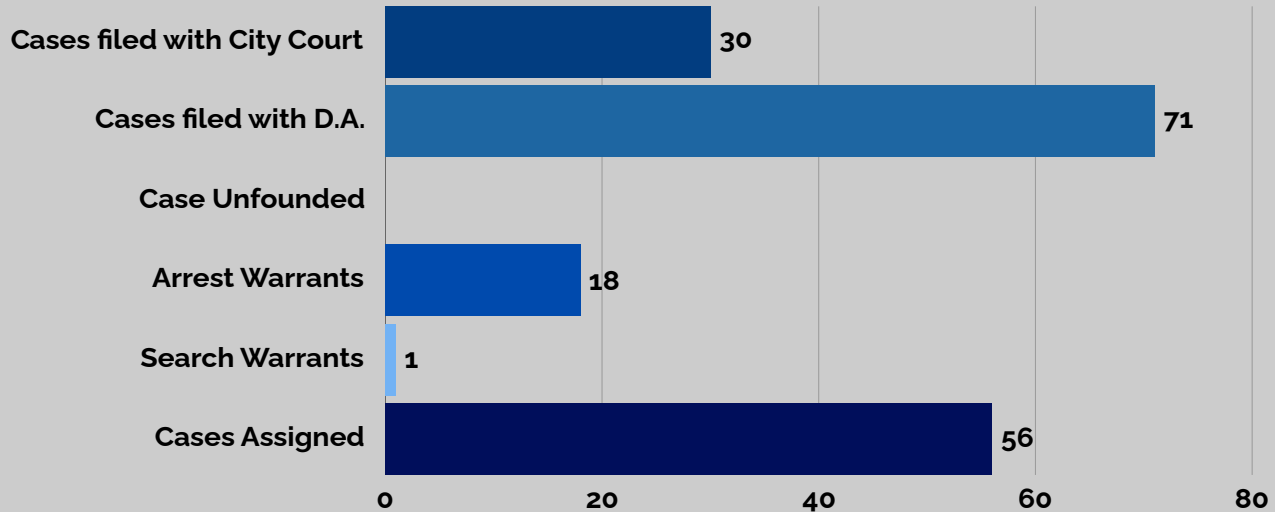
Response Time

5:25

Security Checks

256

CRIMINAL INVESTIGATION DIVISION





MONTHLY REPORT

CODE COMPLIANCE



91
Total
Violations



57
Cases
Opened/
First Notice
Sent



4
Second
Notice
Sent



0
Cases
Sent to
Court



57
Cases
Closed

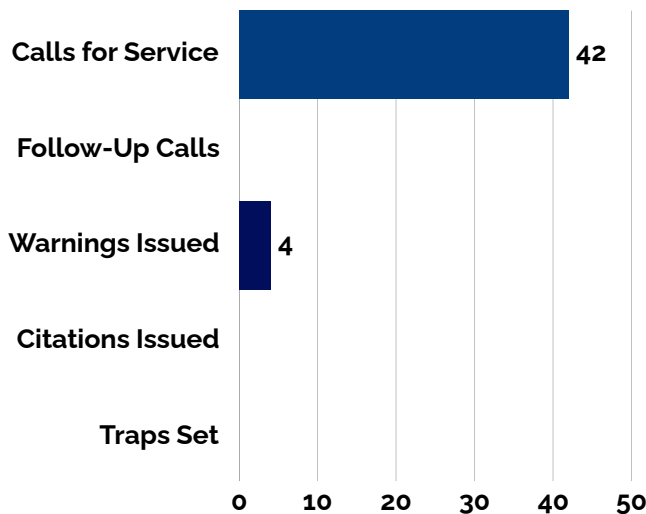


63
Active
Cases



ANIMAL SERVICES

SUMMARY OF ACTIVITY



Animals Captured



- On Calls - 12
- On View - 0
- Non-Domestic - 1

Animals Turned Over



- To Owner - 2
- To Humane Society - 8



Deceased Animals
Recovered - 5



MONTHLY REPORT

Year to Date Comparison Report

01/01/2025 - 07/31/2025



Classification of Offenses	Offenses Reported	Offenses Cleared	Projected Rate/1000	Last YTD Reported	Percent Change
Animal Cruelty, Total	0	0	0.00	0	-
Arson, Total	0	0	0.00	0	-
Assault Offenses, Total	32	28	3.23	47	-31.91%
Aggravated Assault	6	4	0.61	4	50.00%
Intimidation	4	4	0.40	0	-
Simple Assault	22	20	2.22	43	-48.84%
Bribery, Total	0	0	0.00	0	-
Burglary/Breaking and Entering, Total	7	4	0.71	8	-12.50%
Counterfeiting/Forgery, Total	2	1	0.20	2	0.00%
Destruction/Damage/Vandalism of Property, Total	28	7	2.83	14	100.00%
Drug/Narcotic Offenses, Total	113	109	11.42	176	-35.80%
Drug Equipment Violations	44	44	4.45	45	-2.22%
Drug/Narcotic Violations	69	65	6.97	131	-47.33%
Embezzlement, Total	1	0	0.10	0	-
Extortion/Blackmail, Total	1	1	0.10	1	0.00%
Fraud Offenses, Total	7	4	0.71	14	-50.00%
False Pretense/Swindle/Confidence Game	1	1	0.10	3	-66.67%
Credit Card/Automatic Teller Machine Fraud	1	0	0.10	3	-66.67%
Welfare Fraud	0	0	0.00	0	-
Wire Fraud	0	0	0.00	0	-
Hacking/Computer Invasion	0	0	0.00	0	-
Identity Theft	0	0	0.00	0	-
Impersonation	5	3	0.51	8	-37.50%
Gambling Offenses, Total	1	0	0.10	0	-
Betting/Wagering	0	0	0.00	0	-
Operating/Promoting/Assisting Gambling	1	0	0.10	0	-
Sports Tampering	0	0	0.00	0	-
Gambling Equipment Violations	0	0	0.00	0	-
Homicide Offenses, Total	0	0	0.00	0	-
Murder and Nonnegligent Manslaughter	0	0	0.00	0	-
Negligent Manslaughter	0	0	0.00	0	-
Human Trafficking, Total	0	0	0.00	0	-
Human Trafficking, Commercial Sex Acts	0	0	0.00	0	-
Human Trafficking, Involuntary Servitude	0	0	0.00	0	-
Kidnapping/Abduction, Total	0	0	0.00	0	-
Larceny/Theft Offenses, Total	34	18	3.44	79	-56.96%
Motor Vehicle Theft, Total	2	0	0.20	6	-66.67%
Pornography/Obscene Material, Total	0	0	0.00	1	-100.00%



MONTHLY REPORT



Year to Date Comparison Report

01/01/2025 - 07/31/2025



Classification of Offenses	Offenses Reported	Offenses Cleared	Projected Rate/1000	Last YTD Reported	Percent Change
Prostitution Offenses, Total	0	0	0.00	0	-
Assisting or Promoting Prostitution	0	0	0.00	0	-
Prostitution	0	0	0.00	0	-
Purchasing Prostitution	0	0	0.00	0	-
Robbery, Total	1	1	0.10	0	-
Sex Offenses, Total	3	0	0.30	1	200.00%
Fondling	1	0	0.10	0	-
Rape	2	0	0.20	1	100.00%
Sexual Assault with an Object	0	0	0.00	0	-
Sodomy	0	0	0.00	0	-
Sex Offenses, Non-Forcible, Total	0	0	0.00	0	-
Statutory Rape	0	0	0.00	0	-
Incest	0	0	0.00	0	-
Stolen Property Offenses, Total	0	0	0.00	2	-100.00%
Weapons Law Violations, Total	7	7	0.71	14	-50.00%
Group A Offense, Total	239	180	24.15	365	-34.52%
Crimes Against Person, Total	35	28	3.54	48	-27.08%
Crimes Against Property, Total	83	36	8.39	126	-34.13%
Crimes Against Society, Total	121	116	12.22	191	-36.65%
Officers Killed or Assaulted YTD	0			0	-





**DEVELOPMENT SERVICES
MONTHLY BUILDING REPORT
JULY 2025**

	# PERMITS ISSUED	PERMIT FEES	CONSTRUCTION VALUATION
<u>NEW RESIDENTIAL</u>			
Single Family Dwelling	8	\$43,024.77	\$2,401,000.00
Multi-Family			
<u>OTHER RESIDENTIAL</u>			
Residential Alteration / Remodel	11	\$3,243.84	\$145,689.80
Residential Addition			
Electrical	4	\$400.00	\$21,500.00
Mechanical			
Plumbing	4	\$400.00	\$10,350.00
Irrigation	5	\$500.00	\$15,150.00
Fence	2	\$200.00	\$2,500.00
Swimming Pool			
Accessory Structures	1	\$144.00	\$1,500.00
Demolition	3	\$300.00	\$27,000.00
<u>NEW COMMERCIAL</u>			
New Commercial Building	1	\$38,112.67	\$9,251,449.00
<u>OTHER COMMERCIAL</u>			
Commercial Alteration / Remodel	7	\$2,039.23	\$85,650.00
Commercial Addition			
Signs	2	\$372.72	\$5,500.00
Electrical	3	\$300.00	\$8,700.00
Mechanical			
Plumbing	5	\$500.00	\$11,700.00
Irrigation	2	\$200.00	\$6,000.00
Demolition	1	\$175.51	\$5,000.00
Swimming Pool			
Fence/Screening Wall			
Certificate Of Occupancy	3	\$500.00	
Temporary Use Permit			
TOTALS	62	\$90,412.74	\$11,998,688.80

September 2025						
◀ August						October ▶
Sun	Mon	Tue	Wed	Thu	Fri	Sat
	1 City Hall Closed- Labor Day	2 Planning & Zoning Meeting	3	4	5	6
7	8 Special City Council Meeting – Impact Fees	9 KEDC	10	11	12	13
14	15	16	17	18 Parks & Rec Meeting	19	20
21	22 Regular City Council Meeting	23	24	25	26	27
28	29	30				

◀ September		October 2025					November ▶
Sun	Mon	Tue	Wed	Thu	Fri	Sat	
			1	2	3	4	
5	6	7 Planning & Zoning Meeting National Night Out	8	9	10	11 Harvest Fest	
12	13 City Hall Closed- Columbus Day	14 KEDC	15	16 Parks & Rec Meeting	17	18	
19	20	21	22	23	24	25	
26	27 Regular City Council Meeting	28	29 TML Conference	30 TML Conference	31 TML Conference Halloween on Houston		

November 2025						
◀ October						December ▶
Sun	Mon	Tue	Wed	Thu	Fri	Sat
						1
2	3	4 Planning & Zoning Meeting	5	6	7	8
9	10	11 KEDC	12	13	14	15
16	17	18	19 Employee Thanksgiving	20 Parks & Rec Meeting	21	22
23	24 Regular City Council Meeting	25	26	27 City Hall Closed-Thanksgiving	28 City Hall Closed-Thanksgiving	29
30						

December 2025						
◀ November						January ▶
Sun	Mon	Tue	Wed	Thu	Fri	Sat
	1	2 Planning & Zoning Meeting	3	4	5	6 Christmas on the Square
7	8	9 KEDC	10	11	12	13
14	15 Regular City Council Meeting	16	17 Employee Christmas Banquet	18 Parks & Rec Meeting	19	20
21	22	23	24 City Hall Closed-Christmas	25 City Hall Closed-Christmas	26	27
28	29	30	31			