COUNTY OF DIMMIT

APPROVED BUDGET

FISCAL YEAR ENDING SEPTEMBER 30, 2027

FILED
DATE Sept 30, 2026
AT 5:06 O'CLOCK P M
CLAUDIA McDANIEL
County Clerk, Dimmit County, Texas
By Claudia McDaniel

Dimmit County, Texas
2027 Approved Budget

This approved budget will decrease revenue from property taxes than last year's budget by an amount of $3,393,317 which is a 17% percent decrease from last year's budget. The property tax revenue to be raised from $11,890,300 new property added to the tax roll this year is $36,859.93.

The members of the Commissioners Court voting on the adoption of the 2027 budget.

FOR: County Judge Martha G. Ponce, Commissioner Prct 1, Jose Urenda, Commissioner Prct 2, Alonso Carmona, Commissioner Prct 3, Julissa Talamantes . Prct 4, Valerie Rubalcaba

AGAINST: None
ABSENT: None

	2025	2026
Property Tax Rate	$0.2800	$0.3100
Effective Tax Rate/No New Tax	$0.3146	$0.3742
Effective M&O Tax Rate/No New Tax	$0.1798	$0.2412
Rollback Tax Rate */Voter Approval	$0.323	$0.3742
*adjusted for sales tax		
Debt Rate	$0.1000	$0.0644

The total net outstanding bond debt on October 1, 2026 will be $10,797,302.

DIMMIT COUNTY, TEXAS
ELECTED OFFICIALS

COUNTY JUDGE
Martha G. Ponce

COUNTY COMMISSIONER PRECINT 1
Jose Urenda

COUNTY COMMISSIONER PRECINT 2
Alonso G. Carmona

COUNTY COMMISSIONER PRECINT 3
Julissa Talamantes

COUNTY COMMISSSIONER PRECINT 4
Valerie Rubalcaba

COUNTY CLERK
Claudia McDaniel

JUSTICE OF THE PEACE PRECINT 1
Sonia Guerrero -Perez

JUSTICE OF THE PEACE PRECINT 2
Alberto Esquivel

JUSTICE OF THE PEACE PRECINT 3
Leticia Hernandez

JUSTICE OF THE PEACE PRECINT 4
Alfredo Martinez

COUNTY TREASURER
Oscar Ortiz

TAX ASSESOR-COLLECTOR
Mary Sandoval

DISTRICT CLERK
Maricela Gonzalez

COUNTY ATTORNEY
Daniel Gonzalez

COUNTY SHERIFF
Chris Castaneda

293RD DISTRICT JUDGE
Maribel Flores

365th DISTRICT JUDGE
Amado Abascal

DISTRICT ATTORNEY
Roberto Serna

CONSTABLE PRECINT 1
Rodolfo Lopez

CONSTABLE PRECINT 2
Andres Arambula

CONSTABLE PRECINT 3
Roberto Balderas

CONSTABLE PRECINT 4
Manuel Rosas

DIMMIT COUNTY, TEXAS
NON- ELECTED OFFICIALS

COUNTY AUDITOR
Carlos Pereda

EXTENTION OFFICER
Alyssa Cruz
Carissa Munoz

GRANTS AND PLANNING
Celina Rodriguez

COUNTY OF DIMMIT
APPROVED BUDGET
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COUNTY OF DIMMIT
ANNUAL BUDGET
APPROVED TAX RATE
FISCAL YEAR ENDING SEPTEMBER 30, 2027

		MAINTENANCE & OPERATION	INTEREST & SINKING	TOTAL TAX
2026 TAXABLE VALUE	5,488,884,095			
2026 TAXABLE VALUE $	5,488,884,095			
TAX BASE PER $100 VALUATION		5,488,884,095	5,488,884,095	5,488,884,095
NO NEW TAX		0.30920	0.06500	0.37420
PROPOSED TAX / $100 VALUATION		0.24500	0.06500	0.31000
ESTIMATED REVENUES		13,447,766	3,567,775	17,015,541
COLLECTION RATE		100.00%	100.00%	100.00%
Total 2027		13,447,766	3,567,775	17,015,541

COUNTY OF DIMMIT
APPROVED ANNUAL BUDGET
REVENUES - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2027

	24-25 ACTUAL	25-26 BUGETED	8 months 5/31/2026	PROJECTED 26-27	DECREASE/ INCREASE
AD VALOREM TAXES					
CURRENT TAXES ***	13,129,866	13,119,980	13,075,260	13,447,766	327,786
DELINQUENT TAXES	96,871	110,705	73,618	176,202	65,497
VARIANCE	6,414	10,936	881	1,510	-9,426
VIT TAX	0	15,000	0	15,000	0
PENALTY AND INTEREST	79,090	73,706	54,004	102,578	28,872
CITY OF CARRIZO	33,000	33,000	33,000	33,000	0
CARRIZO SCHOOL TAX COLLECTION	43,000	43,000	43,000	43,000	0
ASHERTON COLLECTIONS	1,600	1,000	1,600	1,000	0
BIG WELLS COLLECTIONS	1,000	1,000	1,000	1,000	0
HOSPITAL DISTRICT	18,045	18,615	18,045	18,615	0
TAX COLLECTORS FEE	5,483	5,582	3,104	5,321	-261
WATER DISTRICT	4,215	7,226	4,215	7,226	0
TOTAL AD VALOREM TAXES	13,418,584	13,439,750	13,307,726	13,852,217	412,467
OTHER TAXES, LICENSES & PERMITS					
SALES TAX	4,348,543	3,030,572	1,814,286	3,105,572	75,000
IN LIEU OF TAXES	158,339	110,000	0	250,000	140,000
MOTOR VEHICLE REGISTRATION	29,231	52,748	16,971	52,424	324
SCHOOL CROSSING PROGRAM	24,135	16,839	8,142	24,135	7,296
BEER LICENCES	4,155	6,514	810	4,500	-2,014
TAX CERTIFICATES	3,150	4,011	1,344	2,304	-1,707
REFUND	-208,343	318,709	11,001	18,860	-299,850
INTEREST EARNED	3,002,618	2,000,000	1,633,428	2,500,000	500,000
COUNTY SHERIFF	21,367	30,000	13,099	30,000	0
CHILD SUPPORT REIMBURSEMENT	0	3,000	0	3,000	0
PROBATION FEES	246	292	101	172	-120
TRUANCY FEES	834	843	369	632	-211
ESTRAY LIVESTOCK	0	0	0	0	0
CITATIONS	4,298	2,521	1,492	4,298	1,777
FEES OF OFFICE	3,569	5,027	812	1,392	-3,635
ROAD & BRIDGE FEES	333,512	359,961	261,296	359,961	0
AUCTION REVENUES	49,947	25,000	0	25,000	0
TOTAL OTHER TAXES & LICENSES	7,775,600	5,966,039	3,763,149	6,382,250	416,859

COUNTY OF DIMMIT
APPROVED ANNUAL BUDGET
REVENUES - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2027

	24-25 ACTUAL	25-26 BUGETED	8 months 5/31/2026	PROJECTED 26-27	DECREASE/ INCREASE
OTHER GOVERNMENTAL REVENUE					
LATERAL ROAD REVENUES	12,487	13,644	12,468	13,644	0
INDIGENT DEFENSE REVENUES	0	18,033	0	18,033	0
OTHER GOVERNMENTAL REVENUE	12,487	31,677	12,468	31,677	0
INTERGOVERNMENTAL REVENUES					
CARRIZO SPRINGS LAW ENFORCEMENT	250,000	250,000	0	250,000	0
COUNTY ATTORNEY	0	28,093	35,000	35,000	6,907
STATE JUDICIAL	30,200	34,543	19,875	34,071	-472
TX DEPT OF PARKS & WILDLIFE	1,344	1,500	594	1,500	0
TOTAL INTER GOVERNMENTAL REVENUES	281,544	314,136	55,469	320,571	6,435
FINES AND FORFEITURES					
CONST PCT#1	400	343	1,300	2,229	1,886
CONST PCT#2	500	686	200	343	-343
CONST PCT#3	200	343	0	0	-343
CONST PCT#4	800	514	1,100	1,886	1,371
BAIL BOND FEES	835	2,523	601	1,029	-1,493
J.P. PCT #1	135,636	125,525	92,368	145,000	19,475
J.P. PCT #2	65,381	52,177	55,135	75,000	22,823
J.P. PCT #3	74,318	64,979	44,250	74,318	9,338
J.P. PCT #4	269,609	194,555	170,789	290,000	95,445
TOTAL FINES AND FORFEITURES	547,678	441,645	365,742	589,804	148,159

COUNTY OF DIMMIT
APPROVED ANNUAL BUDGET
REVENUES - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2027

0

	24-25 ACTUAL	25-26 BUGETED	8 months 5/31/2026	PROJECTED 26-27	DECREASE/ INCREASE
FEES OF OFFICE					
COUNTY CLERK FEES	59,664	88,018	46,919	80,433	-7,585
DISTRICT CLERK	50,766	66,450	9,275	66,450	0
TOTAL FEES OF OFFICE	110,430	154,468	56,195	146,883	-7,585
REVENUES FROM USE OF ASSETS					
DETENTION BOARD BILL/OTHER	1,062,195	162,963	374,547	900,000	737,037
TOTAL REVENUES-USE OF ASSETS	1,062,195	162,963	374,547	900,000	737,037
MISCELLANEOUS REVENUES					
ADDITIONAL ELECTION REIMB.	5,008	0	0	25,000	25,000
BANK FEES/NSF	1,190	0	662	1,134	1,134
DONATIONS	10	178,178	50,000	85,714	-92,464
REIMBURSEMENTS	0	60,000	0	60,000	0
RESTITUTION	0	25,000	0	25,000	0
COUNTY TRUANCY COURT COST	0	0	20	20	
RENTALS AND LEASES	14,875	225,000	13,650	225,000	0
ARENA RENTALS	35,288	25,000	29,790	50,000	25,000
PROPERTY LEASE	0	0	0	0	0
GRANT REIMBURSEMENTS-SB-Sheriff/ Deputies/ Jailor	449	250,000	0	350,000	100,000
GRANT REIMBURSEMENTS-SB-CO. ATTORNEY	99,822	100,000	0	100,000	0
GRANT REIMBURSEMENTS-SB-CONSTABLES	33	57	0	75,000	74,943
ROYALTY	173,648	314,610	157,613	314,000	-610
HIDTA	41,632	200,000	0	200,000	0
PARKS CONCESSION STAND	11,765	75,000	0	150,000	75,000
FEDERAL SURPLUS	0	0	0	0	0
PRISONER'S TRANSPORT	0	0	0	0	
PRISONER'S MEDICAL	0	0	0	0	0
PRISONER'S OTHER	0	0	0	0	0
COURTHOUSE SECURITY FEE	0	138	71	122	-16
TECHNOLOGY FUND FEES	3	184	95	163	-21
OTHER SERVICES	130,547	100,000	39,325	200,000	100,000
INSURANCE PROCEEDS	26,892	350,000	39,289	360,000	10,000
PRIOR YEAR FUNDS	0	3,000,000	0	1,850,000	-1,150,000
TOTAL MISCELLANEOUS REVENUES	536,153	4,903,166	330,515	4,046,153	-857,033
TOTAL REVENUES	23,744,671	25,413,843	18,265,811	26,269,556	856,341

COUNTY OF DIMMIT
APPROVED BUDGET
GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2027

	PERSONNEL SERVICES	SUPPLIES	OTHER SERVICES	SUBTOTAL	CAPITAL OUTLAY	BUDGET
COUNTY JUDGE & COMMISSIONERS CRT	792,562	8,000	121,513	922,074	7,100	929,174
COUNTY CLERK	400,234	79,500	57,480	537,214	3,000	540,214
VETERANS OFFICE	19,400	2,000	3,000	24,400	0	24,400
293rd DISTRICT COURT	25,387	4,750	190,500	220,637	0	220,637
365th DISTRICT COURT	25,387	8,200	251,547	285,134	2,500	287,634
JUVENILE PROBATION	99,000	0	32,331	131,331	2,500	133,831
ADULT PROBATION	80,000	0	0	80,000	0	80,000
DISTRICT CLERK	422,428	14,975	80,031	517,433	6,000	523,433
JUSTICE OF THE PEACE PCT. 1	168,118	4,000	35,123	207,241	0	207,241
JUSTICE OF THE PEACE PCT. 2	158,761	5,000	34,248	198,008	0	198,008
JUSTICE OF THE PEACE, PCT. 3	169,236	2,750	35,531	207,516	0	207,516
JUSTICE OF THE PEACE PCT 4	157,289	2,000	40,630	199,919	900	200,819
CONSTABLES, Pct. 1	66,615	1,000	33,388	101,003	0	101,003
CONSTABLES, Pct. 2	60,114	250	32,926	93,290	0	93,290
CONSTABLES, Pct. 3	151,893	1,500	59,838	213,231	10,000	223,231
CONSTABLES, Pct. 4	144,635	2,250	49,666	196,551	20,000	216,551
COUNTY ATTORNEY	284,376	5,000	30,381	319,757	5,500	325,257
ROAD AND BRIDGE, PCT 1	288,619	30,100	233,817	552,536	0	552,536
ROAD AND BRIDGE, PCT 2	357,060	32,500	123,431	512,990	5,000	517,990
ROAD AND BRIDGE, PCT 3	812,026	52,500	309,662	1,174,188	350,000	1,524,188
ROAD AND BRIDGE, PCT 4	642,897	38,500	392,191	1,073,587	350,000	1,423,587
COUNTY AUDITOR	509,563	8,750	40,167	558,480	0	558,480
IT DEPARTMENT	198,903	5,000	60,797	264,700	125,000	389,700
COUNTY TREASURER	280,796	13,250	39,764	333,810	0	333,810
TAX ASSESSOR COLLECTOR	471,934	35,000	88,257	595,191	1,571	596,762
COURTHOUSE AND OTHER BUILDINGS	251,106	40,000	178,970	470,076	6,000	476,076
SHERIFF	3,434,230	90,000	855,880	4,380,110	95,000	4,475,110
JAIL	2,181,987	344,046	433,130	2,959,163	15,000	2,974,163
DEPARTMENT OF PUBLIC SAFETY	117,559	3,000	69,917	190,475	1,500	191,975
FIRE DEPARTMENT	20,849	10,500	84,478	115,826	20,000	135,826
EXTENSION SERVICES	132,773	3,500	27,431	163,704	0	163,704
ARENA CONFERENCE CENTER	137,697	25,500	147,812	311,009	0	311,009
GRANTS AND PLANNING	85,179	11,000	22,998	119,177	0	119,177
METRO	429,723	16,000	55,000	500,723	25,000	525,723
INTERGOVERNMENTAL	0	0	1,312,375	1,312,375	0	1,312,375
OTHER EXPENSES	0	0	3,805,293	3,805,293	0	3,805,293
MATCHING FUNDS	0	0	250,000	250,000	0	250,000
SPORTS COMPLEX	373,694	7,500	287,465	668,659	60,000	728,659
TOTAL GENERAL FUND EXPENDITURES	13,952,030	907,821	9,906,960	24,766,811	1,111,571	25,878,382

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2027

	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
COUNTY JUDGE AND COMMISSIONERS COURT					
PERSONNEL SERVICES:					
ELECTED OFFICIAL	79,053	78,750	49,673	43,000	43,000
JUVENILE BOARD	16,061	16,000	10,092	6,000	6,000
STATE SUPPLEMENT/ LONGEVITY	25,355	31,500	19,811	31,500	31,500
ELECTED OFFICIAL-COMMISSIONERS PRCT 1	58,011	61,381	38,230	63,222	63,222
ELECTED OFFICIAL-COMMISSIONERS PRCT 2	58,011	58,458	38,230	60,212	60,212
ELECTED OFFICIAL-COMMISSIONERS PRCT 3	58,011	61,381	38,230	63,222	63,222
ELECTED OFFICIAL-COMMISSIONERS PRCT 4	58,011	61,381	28,230	63,222	63,222
CAR ALLOWANCE	10,823	10,500	6,475	0	0
CELL PHONE	13,691	13,500	8,325	11,200	11,200
PERSONNEL	174,778	172,480	88,049	177,654	184,960
PART TIME	624	28,650	0	28,650	28,650
LONGEVITY PAY	4,539	3,744	2,381	4,784	4,784
FRINGE BENEFITS	199,977	222,119	127,873	238,483	232,589
TOTAL PERSONNEL SERVICES	756,945	819,844	455,597	791,150	792,562
SUPPLIES:					
OPERATING SUPPLIES	2,077	4,000	3,233	4,000	4,000
OFFICE SUPPLIES	3,964	4,000	879	4,000	4,000
TOTAL SUPPLIES	6,040	8,000	4,112	8,000	8,000
OTHER SERVICES AND CHARGES:					
DUES	3,663	4,950	2,973	4,950	4,950
ADVERTISING AND LEGAL NOTICES	593	1,000	0	1,000	1,000
PROFESSIONAL SERVICES	11,065	15,000	8,050	15,000	15,000
DATA PROCESSING/AGENDAS	4,045	4,400	1,880	4,400	4,400
TELEPHONE	13,048	12,500	5,874	12,500	16,663
TRAINING/EDUCATION/SEMINARS	67,044	55,000	46,288	55,000	65,000
FUEL & OIL	339	10,000	0	10,000	10,000
UNIFORMS	0	2,500	0	2,500	2,500
MAINT. & REPAIR- VEHICLE	1,953	2,000	1,698	2,000	2,000
TOTAL OTHER SERV. AND CHARGES	101,750	107,350	68,764	107,350	121,513
CAPITAL OUTLAY					
EQUIPMENT	0	7,100	3,753	7,100	7,100
TOTAL CAPITAL OUTLAY	0	7,100	3,753	7,100	7,100
TOTAL DEPARTMENT EXPENDITURES	864,735	942,294	532,226	913,600	929,174

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2027

	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
COUNTY CLERK					
PERSONNEL SERVICES:					
ELECTED OFFICIAL	77,457	77,160	48,670	77,160	55,000
ELECTIONS	0	0	0	10,000	10,000
PERSONNEL	154,777	182,850	111,949	201,135	198,450
LONGEVITY	4,188	5,824	3,168	5,824	5,824
FRINGE BENEFITS	95,023	120,894	68,467	145,613	130,960
TOTAL PERSONNEL SERVICES	331,446	386,728	232,254	439,732	400,234
SUPPLIES:					
OPERATING SUPPLIES	2,484	8,500	1,954	8,500	8,500
OFFICE SUPPLIES	3,211	6,000	274	6,000	6,000
POSTAGE	0	15,000	2,000	15,000	15,000
ELECTION EXPENSE	59,161	50,000	3,815	50,000	50,000
TOTAL SUPPLIES	64,857	79,500	8,042	79,500	79,500
OTHER SERVICES AND CHARGES:					
DUES	150	150	150	150	150
DATA PROCESSING	17,567	19,000	14,787	24,000	19,000
LEASE AGREEMENTS	12,386	15,000	6,782	15,000	15,000
TELEPHONE/COMMUNICATION	8,243	10,000	2,657	10,000	13,330
TRAINING/EDUCATION/SEMINARS	8,126	10,000	7,198	10,000	10,000
TOTAL OTHER SERV. AND CHARGES	46,472	54,150	31,574	59,150	57,480
CAPITAL OUTLAY					
EQUIPMENT	0	3,000	0	3,000	3,000
TOTAL CAPITAL OUTLAY	0	3,000	0	3,000	3,000
TOTAL DEPARTMENT EXPENDITURES	442,774	523,378	271,870	581,382	540,214

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2027

	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
VETERANS					
PERSONNEL SERVICE:					
APPOINTED OFFICIAL	1,200	15,750	2,227	15,750	15,750
FRINGE BENEFITS	0	0	371	3,650	3,650
TOTAL PERSONNEL SERVICE	1,200	15,750	2,598	19,400	19,400
SUPPLIES:					
OFFICE SUPPLIES	0	2,000	393	2,500	2,000
TOTAL SUPPLIES	0	2,000	393	2,500	2,000
OTHER SERVICES AND CHARGES:					
TRAINING \ TRAVEL	1,637	3,000	0	3,000	3,000
TOTAL OTHER SERV. AND CHARGES	1,637	3,000	0	3,000	3,000
TOTAL DEPARTMENT EXPENDITURES	2,837	20,750	2,991	24,900	24,400

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2027

293RD DISTRICT COURT	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
PERSONNEL SERVICES:					
ELECTED OFFICIAL	4,308	8,333	5,219	8,333	8,583
CAR ALLOWANCE	15,542	15,000	9,250	17,959	15,000
FRINGE BENEFITS	1,473	1,785	1,175	1,785	1,804
TOTAL PERSONNEL SERVICES	21,323	25,118	15,643	28,077	25,387
SUPPLIES:					
OPERATING SUPPLIES	250	2,500	654	2,500	2,500
OFFICE SUPPLIES	0	250	0	250	250
BOOKS	1,289	2,000	0	2,000	2,000
TOTAL SUPPLIES	1,539	4,750	654	4,750	4,750
OTHER SERVICES AND CHARGES:					
PROFESSIONAL SERVICES	24,064	9,360	29,074	9,360	9,360
DATA CONNECTION	2,520	3,880	2,520	3,880	3,880
TELEPHONE/COMMUNICATION	5,170	5,500	553	5,500	7,332
TRAINING/TRAVEL/LODGING/MEALS	1,400	1,500	233	1,500	1,500
DUES	98	1,000	0	1,000	1,000
AIDS TO OTHER GOVERNMENTS	137,088	141,788	81,487	141,788	141,788
TRI COUNTY INDIGENT	0	25,640	0	25,640	25,640
TOTAL OTHER SERV. AND CHARGES	170,341	188,668	113,868	188,668	190,500
CAPITAL OUTLAY					
EQUIPMENT	699	0	0	0	0
TOTAL CAPITAL OUTLAY	699	0	0	0	0
TOTAL DEPARTMENT EXPENDITURES	193,901	218,536	130,166	221,495	220,637

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2027

	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
365TH DISTRICT COURT					
PERSONNEL SERVICES:					
ELECTED OFFICIAL	4,312	8,333	5,219	8,333	8,583
CAR ALLOWANCE	15,542	15,000	9,250	17,959	15,000
FRINGE BENEFITS	1,597	1,785	1,230	2,137	1,804
TOTAL PERSONNEL SERVICES	21,451	25,118	15,699	28,429	25,387
SUPPLIES:					
OPERATING SUPPLIES	2,677	2,800	2,028	3,000	2,800
OFFICE SUPPLIES	1,398	2,400	285	2,400	2,400
BOOKS	1,705	3,000	1,561	3,000	3,000
TOTAL SUPPLIES	5,780	8,200	3,874	8,400	8,200
OTHER SERVICES AND CHARGES:					
PROFESSIONAL SERVICES	55,838	43,720	12,554	43,720	43,720
DATA CONNECTION	550	2,000	495	2,000	2,000
TELEPHONE/COMMUNICATION	6,063	6,000	913	6,000	7,998
TRAINING/TRAVEL/LODGING/MEALS	4,226	6,500	3,678	9,200	9,200
DUES	0	1,200	190	1,200	1,200
AIDS TO OTHER GOVERNMENTS	114,614	141,789	81,488	199,531	161,789
TRI COUNTY INDIGENT	0	25,640	0	25,640	25,640
TOTAL OTHER SERV. AND CHARGES	181,290	226,849	99,317	287,291	251,547
CAPITAL OUTLAY					
EQUIPMENT	0	2,500	0	2,500	2,500
TOTAL CAPITAL OUTLAY	0	2,500	0	2,500	2,500
TOTAL DEPARTMENT EXPENDITURES	208,521	262,667	118,890	326,620	287,634

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2027

	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
JUVENILE PROBATION					
PERSONNEL SERVICES:					
AID TO OTHER GOVT	99,000	99,000	59,250	99,000	99,000
TOTAL PERSONNEL SERVICES	99,000	99,000	59,250	99,000	99,000
OTHER SERVICES AND CHARGES:					
TELEPHONE/COMMUNICATIONS/UTILITES	7,164	7,000	2,578	7,000	9,331
DETENTION COSTS		12,000	0	14,000	23,000
TOTAL OTHER SERV. AND CHARGES	7,164	19,000	2,578	21,000	32,331
CAPITAL OUTLAY					
EQUIPMENT	0	2,000	0	2,500	2,500
TOTAL CAPITAL OUTLAY	0	2,000	0	2,500	2,500
TOTAL DEPARTMENT EXPENDITURES	106,164	120,000	61,828	122,500	133,831

	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
ADULT PROBATION					
PERSONNEL SERVICES:					
AID TO OTHER GOVT	60,000	60,000	60,000	80,000	60,000
ADDITION POSITION					20,000
CAPITAL OUTLAY					
EQUIPMENT	0	0	0	0	0
TOTAL DEPARTMENT EXPENDITURES	60,000	60,000	60,000	80,000	80,000
TOTAL PROBATION OFFICE	166,164	180,000	121,828	202,500	213,831

COUNTY OF DIMMIT
ANNUAL BUDGET -GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2027

	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
DISTRICT CLERK					
PERSONNEL SERVICES:					
ELECTED OFFICIAL	63,843	73,038	45,982	76,689	75,229
PERSONNEL	141,753	187,230	96,355	196,592	202,830
LONGEVITY	6,074	6,864	4,349	7,696	7,696
FRINGE BENEFITS	92,815	121,174	67,075	127,233	136,673
TOTAL PERSONNEL SERVICES	304,486	388,306	213,761	408,209	422,428
SUPPLIES:					
OPERATING SUPPLIES	2,862	7,475	852	7,475	7,475
OFFICE SUPPLIES	3,267	7,500	4,553	7,500	7,500
TOTAL SUPPLIES	6,129	14,975	5,406	14,975	14,975
OTHER SERVICES AND CHARGES:					
DATA PROCESSING	19,480	25,000	15,584	25,000	25,000
LEASE AGREEMENTS-COPIER/POSTAGE MACH	7,464	9,600	5,570	10,000	10,000
POSTAGE	1,922	5,000	5,462	7,500	7,500
JURORS COMPENSATION	656	20,000	7,256	20,000	20,000
TELEPHONE/COMMUNICATION	6,766	7,500	1,578	8,500	11,331
TRAINING/EDUCATION/SEMINARS	3,899	6,000	1,023	6,000	6,000
DUES	150	200	150	200	200
TOTAL OTHER SERV. AND CHARGES	40,339	73,300	36,624	77,200	80,031
CAPITAL OUTLAY					
EQUIPMENT	0	6,000	0	6,000	6,000
TOTAL CAPITAL OUTLAY	0	6,000	0	6,000	6,000
TOTAL DEPARTMENT EXPENDITURES	350,954	482,581	255,791	506,384	523,433

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2027

	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
JUSTICE OF THE PEACE PCT. 1					
PERSONNEL SERVICES:					
ELECTED OFFICIAL	47,454	49,613	31,273	54,613	51,101
JUVENILE STIPEND	3,013	3,150	1,985	3,150	3,150
ADMISTRATIVE	3,113	3,500	2,158	4,000	3,500
CAR ALLOWANCE	3,108	3,020	1,862	5,000	4,000
PHONE ALLOWANCE	823	800	493	800	800
PERSONNEL	40,876	40,600	25,892	45,000	43,720
PART TIME	1,860	8,740	5,118	10,000	8,740
LONGEVITY	2,092	2,288	1,448	2,496	2,496
FRINGE BENEFITS	39,132.48	45,001	28,192	50,201	50,611
TOTAL PERSONNEL SERVICES	141,471	156,712	98,421	175,260	168,118
SUPPLIES:					
OPERATING SUPPLIES	1,117	1,800	250	2,000	2,000
OFFICE SUPPLIES	4,133	1,800	999	2,000	2,000
POSTAGE	0	0	0		
TOTAL SUPPLIES	5,250	3,600	1,249	4,000	4,000
OTHER SERVICES AND CHARGES:					
DATA PROCESSING	19,418	19,418	16,944	19,418	18,000
LEASE AGREEMENTS	894	2,320	625	2,375	2,375
TELEPHONE/COMMUNICATION	6,768	7,500	1,544	7,500	9,998
TRAINING/EDUCATION/SEMINARS	3,131	4,000	1,199	4,500	4,500
DUES	145	250	70	250	250
TOTAL OTHER SERV. AND CHARGES	30,355	33,488	20,381	34,043	35,123
CAPITAL OUTLAY					
EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
TOTAL DEPARTMENT EXPENDITURES	177,076	193,800	120,052	213,303	207,241

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2027

	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
JUSTICE OF THE PEACE PCT. 2					
PERSONNEL SERVICES:					
ELECTED OFFICIAL	47,454	49,613	31,273	54,613	51,101
JUVENILE STIPEND	3,013	3,150	1,985	3,150	3,150
CAR ALLOWANCE	3,108	3,020	1,862	5,000	4,000
CELL PHONE ALLOWANCE	713	693	427	800	800
PERSONNEL	37,286	36,819	23,475	40,000	39,939
PART-TIME	1,787	8,740	3,827	10,000	8,740
LONGEVITY	1,674	1,872	1,186	2,080	2,080
FRINGE BENEFITS	38,513	43,333	26,900	48,516	48,950
TOTAL PERSONNEL SERVICES	133,548	147,239	90,935	164,159	158,761
SUPPLIES:					
OPERATING SUPPLIES	0	1,800	75	2,000	2,000
OFFICE SUPPLIES	5,344	3,000	1,575	3,000	3,000
TOTAL SUPPLIES	5,344	4,800	1,650	5,000	5,000
OTHER SERVICES AND CHARGES:					
DATA PROCESSING	19,418	19,418	16,944	19,418	18,000
LEASE AGREEMENTS	894	2,000	625	2,000	2,000
TELEPHONE/COMMUNICATION	6,768	7,500	1,544	7,500	9,998
TRAINING/EDUCATION/SEMINARS	2,214	3,250	1,054	4,000	4,000
DUES	145	250	70	250	250
TOTAL OTHER SERV. AND CHARGES	29,439	32,418	20,236	33,168	34,248
CAPITAL OUTLAY					
EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
TOTAL DEPARTMENT EXPENDITURES	168,330	184,457	112,822	202,327	198,008

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2027

	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
JUSTICE OF THE PEACE PCT. 3					
PERSONNEL SERVICES:					
ELECTED OFFICIAL	47,454	49,613	31,273	54,613	51,101
JUVENILE STIPEND	3,013	3,150	1,985	3,150	3,150
CAR ALLOWANCE	3,602	3,500	2,158	4,000	3,500
CELL PHONE ALLOWANCE	648	630	389	700	630
PERSONNEL	41,653	44,565	28,253	46,793	47,685
PART TIME	1,931	9,240	1,027	8,000	9,240
LONGEVITY PAY	2,718	2,912	1,842	3,120	3,120
FRINGE BENEFITS	39,830	45,368	28,332	51,000	50,809
TOTAL PERSONNEL SERVICES	140,849	158,978	95,258	171,376	169,236
SUPPLIES:					
OPERATING SUPPLIES	133	1,200	137	1,500	1,500
OFFICE SUPPLIES	84	600	0	800	800
POSTAGE	120	450	0	450	450
TOTAL SUPPLIES	337	2,250	137	2,750	2,750
OTHER SERVICES AND CHARGES:					
DATA PROCESSING	19,418	20,000	16,944	20,000	18,000
TELEPHONE/COMMUNICATION	7,669	8,000	2,097	8,500	11,331
TRAINING/EDUCATION/SEMINARS	728	2,000	1,259	2,500	2,500
LEASE AGREEMENTS	852	1,500	527	1,500	1,500
DUES	0	200	0	200	200
MILEAGE/SEC	1,050	1,500	575	2,000	2,000
TOTAL OTHER SERV. AND CHARGES	29,716	33,200	21,402	34,700	35,531
CAPITAL OUTLAY					
EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
TOTAL DEPARTMENT EXPENDITURES	170,903	194,428	116,798	208,826	207,516

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2027

	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
JUSTICE OF THE PEACE PCT. 4					
PERSONNEL SERVICES:					
ELECTED OFFICIAL	47,454	49,613	31,273	55,000	51,101
JUVENILE STIPEND	3,013	3,150	1,985	3,200	3,150
CAR ALLOWANCE	4,841	4,700	2,898	5,700	5,700
CELL PHONE ALLOWANCE	715	728	449	800	800
PERSONNEL	25,155	33,280	20,914	40,000	36,400
PART-TIME	10,296	11,240	8,267	12,000	11,240
LONGEVITY PAY	172	0	0	200	208
FRINGE BENEFITS	32,100.63	42,636	20,341	45,000	48,689
TOTAL PERSONNEL SERVICES	123,746	145,546	86,128	161,900	157,289
SUPPLIES:					
OPERATING SUPPLIES	230	500	322	500	500
OFFICE SUPPLIES	1,036	1,000	105	1,000	1,000
POSTAGE	241	500	90	500	500
TOTAL SUPPLIES	1,508	2,000	517	2,000	2,000
OTHER SERVICES AND CHARGES:					
DATA PROCESSING	19,418	19,418	16,944	20,000	18,000
TELEPHONE/COMMUNICATIONS	8,466	10,000.	2,967	10,000	13,330
TRAINING/EDUCATION/SEMINARS	1,383	3,000	1,632	3,000	3,000
LEASES AGREEMENT	2,360	3,000	2,878	5,000	5,000
DUES	70	300	70	300	300
MILEAGE/SEC	406	10,000	506	10,000	1,000
TOTAL OTHER SERV. AND CHARGES	32,103	45,718	24,997	48,300	40,630
CAPITAL OUTLAY					
EQUIPMENT	0	900	0	900	900
TOTAL CAPITAL OUTLAY	0	900	0	900	900
TOTAL DEPARTMENT EXPENDITURES	157,357	194,164	111,641	213,100	200,819

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2027

	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
CONSTABLE- PCT 1-LOPEZ					
PERSONNEL SERVICES:					
ELECTED OFFICIAL	37,996	42,113	27,157	42,831	43,600
CELL PHONE	1,213	1,260	777		1,260
FRINGE BENEFITS	16,067	19,424	13,548	21,434	21,755
DEPUTY CONSTABLE				45,000	
TOTAL PERSONNEL SERVICES	55,275	62,797	41,482	109,265	66,615
SUPPLIES:					
OFFICE SUPPLIES	1,374	800	1,672	800	800
POSTAGE	0	200	0	200	200
TOTAL SUPPLIES	1,374	1,000	1,672	1,000	1,000
OTHER SERVICES AND CHARGES:					
DATA PROCESSING	0	9,700	0	9,700	0
FUEL AND OIL	1,280	3,500	1,764	5,000	3,500
UNIFORMS	1,549	1,800	650	2,500	1,800
MAINTENANCE & REPAIR-VEHICLE	2,592	2,000	2,939	4,000	2,000
TELEPHONE/COMMUNICATION	1,595	3,500	1,108	3,500	4,666
TRAINING/EDUCATION/SEMINARS	559	1,000	378	4,000	1,000
SOFTWARE	0	7,250	0	2,250	10,000
DATA PROCESSING TICKETWRITER	0	15,000	0	15,000	10,000
DUES	70	422	70	422	422
TOTAL OTHER SERV. AND CHARGES	7,644	44,172	6,908	46,372	33,388
CAPITAL OUTLAY					
EQUIPMENT	7,079	6,000	3,737	6,000	0
TOTAL CAPITAL OUTLAY	7,079	6,000	3,737	6,000	0
TOTAL DEPARTMENT EXPENDITURES	71,372	113,969	53,799	162,637	101,003
CONSTABLE- PCT 1- SB22					
PERSONNEL	0	7,500	4,179	7,500	7,500
FRINGE BENEFITS	0	1,618	1,058	1,618	1,618
TOTAL SB22	0	9,118	5,237	9,118	9,118

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2027

	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
CONSTABLE- PCT 2-ARAMBULA					
PERSONNEL SERVICES:					
ELECTED OFFICIALS	39,727	46,637	30,012	46,637	48,124
CELL PHONE	1,213	1,260	777	1,300	1,260
FRINGE BENEFITS	9,268	10,410	7,242	10,410	10,731
TOTAL PERSONNEL SERVICES	50,209	58,307	38,031	58,347	60,114
SUPPLIES:					
OPERATING SUPPLIES	0	0	0	0	0
OFFICE SUPPLIES	2,288	250	0	300	250
TOTAL SUPPLIES	2,288	250	0	300	250
OTHER SERVICES AND CHARGES:					
DATA PROCESSING	0	10,500	0	10,500	0
FUEL & OIL	1,452	4,000	1,453	5,000	4,000
UNIFORM	1,500	1,500	801	1,500	1,500
MAINTENANCE & REPAIR-VEHICLE	208	1,200	207	1,200	1,200
TELEPHONE COMMUNICATIONS	5,170	5,500	553	5,500	4,666
TRAINING/TRAVEL/EDUCATION/SEMINARS	-802	1,138	0	1,200	1,138
VEST & TAS	0	0	0	0	0
SOFTWARE	0	7,250	0	7,250	10,000
DATA PROCESSING TICKETWRITER	0	15,000	0	0	10,000
DUES	0	422	0	422	422
TOTAL OTHER SERV. AND CHARGES	7,528	46,510	3,013	32,572	32,526
CAPITAL OUTLAY					
EQUIPMENT	6,671	0	0	0	0
TOTAL CAPITAL OUTLAY	6,671	0	0	0	0
TOTAL DEPARTMENT EXPENDITURES	66,696	105,067	41,044	91,219	93,290
CONSTABLE- PCT 2- SB22					
PERSONNEL	0	2,976	3,269	2,976	2,976
FRINGE BENEFITS	0	1,079	706	642	642
TOTAL SB22	0	4,055	3,975	3,618	3,618

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2027

	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
CONSTABLE- PCT 3- Balderas					
PERSONNEL SERVICES:					
ELECTED OFFICIALS	45,484	47,613	30,011	53,000	49,100
PERSONNEL	48,897	51,240	33,547	54,000	54,360
CELL PHONE ALLOWANCE	1,313	1,260	777	1,500	1,260
FRINGE BENEFITS	32,130.18	42,352	22,323	46,179	47,173
TOTAL PERSONNEL SERVICES	127,824	142,465	86,657	154,679	151,893
SUPPLIES:					
OPERATING SUPPLIES	0	0	3,667	4,000	0
OFFICE SUPPLIES	4,691	1,500	2,022	3,000	1,500
TOTAL SUPPLIES	4,691	1,500	5,689	7,000	1,500
OTHER SERVICES AND CHARGES:					
DATA PROCESSING	0	10,000	6,040	10,000	10,000
FUEL & OIL	15,145	15,000	7,984	18,000	15,000
MAINTENANCE & REPAIR - VEHICLE	5,536	8,000	2,886	15,000	8,000
TRAINING/EDUCATION/SEMINARS	551	3,000	441	5,000	3,000
UNIFORMS	1,355	1,500	1,137	1,500	1,500
TELEPHONE/COMMUNICATIONS	7,530	7,500	2,534	7,500	4,666
SOFTWARE	0	7,250	0	7,250	7,250
DATA PROCESSING TICKETWRITER	0	15,000	0	10,000	10,000
DUES	0	422	0	450	422
TOTAL OTHER SERV. AND CHARGES	30,117	67,672	21,024	74,700	59,838
CAPITAL OUTLAY					
EQUIPMENT	5,928	11,438	9,237	10,000	10,000
TOTAL CAPITAL OUTLAY	5,928	11,438	9,237	10,000	10,000
TOTAL DEPARTMENT EXPENDITURES	168,561	223,075	122,608	246,379	223,231
CONSTABLE- PCT 3- SB22					
PERSONNEL	0	2,000	1,308	2,000	2,000
FRINGE BENEFITS	0	437	286	437	431
TOTAL SB22	0	2,437	1,594	2,437	2,431

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2027

	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
CONSTABLE- Pct. 4-ROSAS					
PERSONNEL SERVICES:					
ELECTED OFFICIALS	43,512	47,883	30,160	48,270	49,370
PERSONNEL	0	45,000	24,226	51,240	48,120
CELL PHONE ALLOWANCE	1,113	1,260	777	1,260	1,260
FRINGE BENEFITS	19,549.62	41,064	25,124	44,891	45,885
PART TIME				25,000	0
TOTAL PERSONNEL SERVICES	64,174	135,207	80,287	170,661	144,635
SUPPLIES:					
OPERATING SUPPLIES	3,377	1,750	2,481	3,000	1,750
OFFICE SUPPLIES	500	500	515	500	500
TOTAL SUPPLIES	3,877	2,250	2,996	3,500	2,250
OTHER SERVICES AND CHARGES:					
DATA PROCESSING	0	11,000	0	10,000	0
MAINTENANCE & REPAIR -VEHICLE	2,389	4,000	3,301	4,000	4,000
FUEL & OIL	4,576	15,500	5,703	15,500	15,500
UNIFORMS	1,410	2,000	1,005	2,500	2,000
TELEPHONE	0	0	151	1,860	4,666
TRAINING/EDUCATION/SEMINARS	753	3,000	0	3,000	3,000
SOFTWARE	0	15,000	0	6,000	10,000
DATA PROCESSING TICKETWRITER	0	15,000	5,990	5,990	10,000
DUES	70	500	70	500	500
TOTAL OTHER SERV. AND CHARGES	9,198	66,000	16,220	49,350	49,666
CAPITAL OUTLAY					
EQUIPMENT	36,605	0	0	20,000	20,000
TOTAL CAPITAL OUTLAY	36,605	0	0	20,000	20,000
TOTAL DEPARTMENT EXPENDITURES	113,854	203,457	99,504	243,511	216,551
CONSTABLE- Pct. 4- SB22					
PERSONNEL	0	1,730	1,131	1,730	1,730
FRINGE BENEFITS	0	373	244	373	373
TOTAL SB22	0	2,103	1,375	2,103	2,103

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2027

	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
COUNTY ATTORNEY					
PERSONNEL SERVICES:					
ELECTED OFFICIAL	60,997	63,772	40,197	66,691	65,685
STATE SUPPLEMENT	28,127	35,000	22,012	35,000	35,000
CAR ALLOWANCE	1,548	1,575	971	1,575	1,575
CELL PHONE	743	756	466	756	756
PERSONNEL	71,586	76,700	48,760	157,605	90,490
PART TIME	0	0	0	5,000	5,000
LONGIVITY PAY	3,976	3,952	2,624	3,952	4,576
FRINGE BENEFITS	63,741	70,632	46,015	76,503	81,294
TOTAL PERSONNEL SERVICES	230,718	252,387	161,046	347,082	284,376
SUPPLIES:					
OFFICE SUPPLIES	4,122	5,000	3,881	5,000	5,000
TOTAL SUPPLIES	4,122	5,000	3,881	5,000	5,000
OTHER SERVICES AND CHARGES:					
DATA CONNECTION	2,499	19,000	1,800	19,000	9,000
PROFESSIONAL SERVICES	0	5,000	0	0	5,000
TELEPHONE/COMMUNICATIONS	6,768	7,000	1,544	7,000	9,331
TRAINING/EDUCATION/SEMINARS	4,677	6,600	1,742	6,600	6,600
DUES	255	450	175	450	450
TOTAL OTHER SERV. AND CHARGES	14,199	38,050	5,261	33,050	30,381
CAPITAL OUTLAY					
EQUIPMENT	0	5,500	0	5,500	5,500
TOTAL CAPITAL OUTLAY	0	5,500	0	5,500	5,500
TOTAL DEPARTMENT EXPENDITURES	249,038	300,937	170,187	390,632	325,257
COUNTY ATTORNEY - SB 22					
PERSONNEL	0	73,100	75,510	73,100	71,554
FRINGE BENEFITS	0	26,865	618	26,865	28,445
TOTAL SB22	0	99,965	76,128	99,965	99,999

COUNTY OF DIMMIT
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	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
ROAD AND BRIDGE, PCT 1					
PERSONNEL SERVICES:					
PERSONNEL	135,539	150,280	91,499	165,550	162,760
PART TIME	0	16,240	0	18,000	16,240
LONGEVITY PAY	2,718	3,328	2,138	3,328	4,160
LICENSING	2,794	12,480	0	12,480	12,480
FRINGE BENEFITS	70,032.58	82,453	51,329	90,287	92,979
TOTAL PERSONNEL SERVICES	211,084	264,781	144,966	289,645	288,619
SUPPLIES:					
OPERATING SUPPLIES	14,266	31,000	10,008	35,000	30,000
OFFICE SUPPLIES	0	100	0	100	100
TOTAL SUPPLIES	14,266	31,100	10,008	35,100	30,100
OTHER SERVICES AND CHARGES:					
FUEL AND OIL	17,739	34,000	8,868	35,000	34,000
UTILITIES	13,902	35,000	6,103	35,000	46,655
MAINTENANCE & REPAIR -VEHICLE	5,154	35,000	1,951	35,000	35,000
MAINTENANCE & REPAIR - ROAD	930	50,000	10,185	50,000	50,000
UNIFORMS	1,533	3,500	752	3,500	3,500
MAINTENANCE & REPAIR - BLDG	350	10,000	0	10,000	10,000
MAINTENANCE & REPAIR - EQUIPMENT	21,550	20,000	12,611	25,000	20,000
MAINTENANCE & REPAIR - PARKS' EQUIPT	3,683	15,000	0	15,000	15,000
TELEPHONE/COMMUNICAITONS	6,632	14,000	1,602	14,000	18,662
TRAINING/EDUCATION/SEMINARS	358	1,000	54	1,000	1,000
TOTAL OTHER SERV. AND CHARGES	71,832	217,500	42,125	223,500	233,817
CAPITAL OUTLAY					
EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
TOTAL DEPARTMENT EXPENDITURES	297,182	513,381	197,099	548,245	552,536

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2027

ROAD AND BRIDGE, PCT 2	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
PERSONNEL SERVICES:					
PERSONNEL	146,371	157,820	93,551	170,300	200,300
PART TIME	11,838	16,390	12,043	19,510	16,390
LICENSING	12,364	18,720	6,939	18,720	18,720
LONGEVITY PAY	5,654	6,240	3,886	6,240	6,240
FRINGE BENEFITS	77,022	86,087	52,541	93,741	115,410
TOTAL PERSONNEL SERVICES	253,248	285,257	168,961	308,511	357,060
SUPPLIES:					
OPERATING SUPPLIES	21,002	30,000	11,019	30,000	30,000
OFFICE SUPPLIES	933	2,500	162	2,500	2,500
TOTAL SUPPLIES	21,935	32,500	11,180	32,500	32,500
OTHER SERVICES AND CHARGES:					
FUEL AND OIL	26,025	28,000	11,647	28,000	28,000
MAINTENANCE & REPAIR-BLDG	127	5,000	3,795	5,000	5,000
MAINTENANCE & REPAIR - ROAD	13,257	30,000	0	30,000	30,000
UNIFORMS	1,837	4,000	1,055	4,000	4,000
MAINTENANCE & REPAIRS - EQUIPMENT	35,915	30,000	20,813	30,000	30,000
TIPPING FEE	358	1,000	275	1,000	1,000
TELEPHONE/COMMUNICATIONS	7,163	7,500	1,892	7,500	9,998
UTILITIES	221	700	133	700	933
TRAINING/EDUCATION/SEMINARS	55	1,500	0	1,500	1,500
MAINTENANCE AND REPAIR -VEHICLE	9,830	13,000	1,952	13,000	13,000
TOTAL OTHER SERV. AND CHARGES	94,788	120,700	41,561	120,700	123,431
CAPITAL OUTLAY					
IMPROVEMENT					5,000
EQUIPMENT	680	5,000	0	0	0
TOTAL CAPITAL OUTLAY	680	5,000	0	0	5,000
TOTAL DEPARTMENT EXPENDITURES	370,651	443,457	221,703	461,711	517,990

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2027

	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
ROAD AND BRIDGE, PCT 3					
PERSONNEL SERVICES:					
PERSONNEL	247,138	405,309	203,990		445,869
PARTTIME	65,769	69,520	15,576		69,520
LICENSING	6,522	12,480	6,828		12,480
LONGEVITY PAY	3,589	1,872	1,051		3,328
FRINGE BENEFITS	126,841	233,630	119,552		268,349
TOTAL PERSONNEL SERVICES	449,859	722,811	346,997	0	799,546
SUPPLIES:					
OPERATING SUPPLIES	21,466	38,500	22,439	40,000	38,500
OFFICE SUPPLIES	2,988	4,500	1,934	10,000	4,500
REC. CENTER SUPPLES	3,228	3,500	42	5,000	3,500
PARKS SUPPLES	0	6,000	594	10,000	6,000
TOTAL SUPPLIES	27,683	52,500	25,010	65,000	52,500
OTHER SERVICES AND CHARGES:					
FUEL AND OIL	88,989	80,000	48,240	80,000	80,000
MAINTENANCE & REPAIR -VEHICLE	12,154	25,000	6,351	30,000	25,000
MAINTENANCE & REPAIR - ROAD	29,206	75,000	18,568	100,000	75,000
UNIFORMS	3,868	5,000	2,137	5,000	5,000
MAINTENANCE & REPAIR - BLDG	2,511	15,000	2,745	20,000	15,000
MAINTENANCE & REPAIR - EQUIPMENT	50,546	75,000	78,968	100,000	75,000
MAINTENANCE & REPAIR - PARKS	5,282	12,000	6,513	20,000	12,000
TIPPING FEES	2,556	2,500	1,380	5,000	2,500
TELEPHONE/COMMUNICATIONS	1,454	1,500	2,671	5,000	5,332
UTILITIES	11,360	10,000	8,510	15,000	13,330
TRAINING/EDUCATION/SEMINARS	837	1,500	0		1,500
TOTAL OTHER SERV. AND CHARGES	208,763	302,500	176,083	380,000	309,662
CAPITAL OUTLAY					
BUILDING	0	0	6,533	50,000	
EQUIPMENT	416,163	550,000	0	1,100,000	350,000
TOTAL CAPITAL OUTLAY	416,163	550,000	6,533	1,150,000	350,000
TOTAL DEPARTMENT EXPENDITURES	1,102,468	1,627,811	554,623	1,595,000	1,511,708

COUNTY OF DIMMIT
ANNUAL BUDGET -GENERAL FUND
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	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
ROAD AND BRIDGE, PCT 4					
PERSONNEL SERVICES:					
PERSONNEL	269,078	293,126	172,631	439,689	314,966
PARTTIME	24,855	93,597	25,777	93,597	93,597
LICENSING	30,610	43,680	17,643	43,680	37,440
LONGEVITY PAY	6,055	8,944	5,693	9,776	9,776
FRINGE BENEFITS	139,851.88	170,178	96,804	183,752	187,118
TOTAL PERSONNEL SERVICES	470,449	609,525	318,548	770,494	642,897
SUPPLIES:					
OPERATING SUPPLIES	25,400	34,300	10,555	34,300	34,300
OFFICE SUPPLIES	994	1,200	659	1,200	1,200
REC CENTER-SUPPLIES	1,424	3,000	1,053	3,000	3,000
TOTAL SUPPLIES	27,817	38,500	12,267	38,500	38,500
OTHER SERVICES AND CHARGES:					
FUEL AND OIL	56,882	50,000	30,107	60,000	50,000
MAINTENANCE & REPAIR -VEHICLE	1,404	51,000	597	51,000	51,000
MAINTENANCE & REPAIR - ROAD	94,553	80,000	56,924	110,000	80,000
LEASE AGREEMENTS	1,245	1,700	458	1,700	1,700
UNIFORMS	3,002	3,000	2,326	5,000	4,000
MAINTENANCE & REPAIR - BLDG	7,081	6,000	0	6,000	6,000
MAINTENANCE & REPAIR - EQUIPMENT	56,453	60,000	18,225	60,000	60,000
MAINTENANCE & REPAIR - PARKS	91,902	100,000	5,380	100,000	100,000
TELEPHONE/COMMUNICAITONS	8,156	8,500	1,914	8,500	11,331
TRAINING/EDUCATION/SEMINARS	1,199	1,500	0	1,500	1,500
UTILITIES	19,095	15,000	15,408	25,000	26,660
TIPPING FEES	875	0	1,534	0	0
TOTAL OTHER SERV. AND CHARGES	341,844	376,700	132,873	428,700	392,191
CAPITAL OUTLAY					
EQUIPMENT	8,341	550,000	0	550,000	350,000
IMPROVEMENT					
TOTAL CAPITAL OUTLAY	8,341	550,000	0	550,000	350,000
TOTAL DEPARTMENT EXPENDITURES	848,452	1,574,725	463,688	1,787,694	1,423,587

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
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	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
COUNTY AUDITOR					
PERSONNEL SERVICES:					
APPOINTED OFFICIAL	88,161	92,172	58,099	96,780	94,937
CELL PHONE ALLOWANCE	1,260	1,250	771	1,250	1,250
PERSONNEL	214,361	229,948	145,093	241,445	245,642
LONGEVITY PAY	13,583	14,352	9,077	15,184	15,184
FRINGE BENEFITS	122,352.23	136,481	87,630	148,588	152,550
TOTAL PERSONNEL SERVICES	439,718	474,203	300,669	503,247	509,563
SUPPLIES:					
OPERATING SUPPLIES	3,036	4,500	3,843	5,000	4,500
OFFICE SUPPLIES	3,623	4,250	2,438	4,750	4,250
TOTAL SUPPLIES	6,658	8,750	6,281	9,750	8,750
OTHER SERVICES AND CHARGES:					
LEASE AGREEMENT	1,611	1,753	985	1,753	1,753
DATA PROCESSING	11,841	32,462	12,167	32,462	20,000
TELEPHONE/COMMUNICATIONS	6,768	9,500	1,544	9,500	12,664
TRAINING/EDUCATIONS/SEMINARS	4,569	5,500	2,162	5,500	5,500
DUES	190	250	190	250	250
TOTAL OTHER SERV. AND CHARGES	24,979	49,465	17,049	49,465	40,167
CAPITAL OUTLAY					
EQUIPMENT	0	0	582	0	0
TOTAL CAPITAL OUTLAY	0	0	582	0	0
TOTAL DEPARTMENT EXPENDITURES	471,355	532,418	324,580	562,462	558,480

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2027

	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
IT DEPARTMENT					
PERSONNEL SERVICES:					
DEPARTMENT HEAD	44,112	59,280	38,309	55,000	62,400
PERSONNEL	36,610	36,400	23,014	75,610	39,520
PART TIME	3,861	30,000	5,977	30,000	30,000
LONGEVITY PAY	32	208	136	500	624
FRINGE BENEFITS	31,297	59,183	28,679	60,000	66,359
TOTAL PERSONNEL SERVICES	115,912	185,071	96,114	221,110	198,903
SUPPLIES:					
OPERATING SUPPLIES	4,962	5,000	2,724	6,000	5,000
OFFICE SUPPLIES				5,000	
TOTAL SUPPLIES	4,962	5,000	2,724	11,000	5,000
OTHER SERVICES AND CHARGES:					
TELEPHONE/COMMUNICATIONS	5,606	9,000	902	9,000	11,997
UNIFORMS	1,366	2,800	574	3,000	2,800
TRAINING/EDUCATION/SEMINARS	2,712	6,000	1,016	12,000	6,000
MAINTENANCE & REPAIR-VEHICLE	0	3,000	0	5,000	3,000
FUEL & OIL	1,220	1,000	628	3,000	1,000
DATA PROCESSING	0	0	36,000	50,000	50,000
TOTAL OTHER SERV. AND CHARGES	10,905	21,800	39,120	82,000	74,797
CAPITAL OUTLAY					
EQUIPMENT	81,198	150,000	16,219	200,000	125,000
TOTAL CAPITAL OUTLAY	81,198	150,000	16,219	200,000	125,000
TOTAL DEPARTMENT EXPENDITURES	212,977	361,871	154,177	514,110	403,700

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2027

	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
COUNTY TREASURER					
PERSONNEL SERVICES:					
ELECTED OFFICIAL	50,617	52,920	33,357	59,270	54,508
PERSONNEL	111,060	119,719	75,685		129,079
LONGEVITY PAY	5,023	5,616	3,557	6,240	6,240
FRINGE BENEFITS	72,463.81	80,819	52,330	88,607	90,969
TOTAL PERSONNEL SERVICES	239,164	259,074	164,928	154,117	280,796
SUPPLIES:					
OPERATING SUPPLIES	2,171	2,750	0	2,750	2,750
OFFICE SUPPLIES	1,046	1,300	801	1,300	1,300
POSTAGE	5,914	9,200	10,099	9,000	9,200
TOTAL SUPPLIES	9,132	13,250	10,900	13,050	13,250
OTHER SERVICES AND CHARGES:					
LEASE AGREEMENTS	4,279	4,000	3,160	4,000	4,000
DATA PROCESSING	7,119	32,462	8,095	30,000	20,000
TELEPHONE/COMMUNICATIONS	6,768	7,700	1,544	7,700	10,264
TRAINING/EDUCATION/SEMINARS	6,610	5,000	4,715	5,000	5,000
DUES TAC-DUES	250	500	295	295	500
TOTAL OTHER SERV. AND CHARGES	25,026	49,662	17,809	46,995	39,764
CAPITAL OUTLAY					
EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
TOTAL DEPARTMENT EXPENDITURES	273,321	321,986	193,637	214,162	333,810

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
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TAX ASSESSOR COLLECTOR	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
PERSONNEL SERVICES:					
ELECTED OFFICIAL	80,074	83,717	53,969	87,903	86,229
PERSONNEL	156,898	181,585	114,512	197,184	197,185
PART TIME	18,169	36,240	13,746	36,240	36,240
LICENSING	940	1,000	631	1,000	1,000
LONGEVITY PAY	3,782	4,368	2,770	4,368	5,408
FRINGE BENEFITS	102,915.09	130,260	81,927	141,965	145,873
TOTAL PERSONNEL SERVICES	364,778	437,169	267,555	468,660	471,934
SUPPLIES:					
OPERATING SUPPLIES	6,780	10,000	1,681	10,000	10,000
OFFICE SUPPLIES	3,840	5,000	495	5,000	5,000
POSTAGE	15,468	20,000	3,687	25,000	20,000
TOTAL SUPPLIES	26,088	35,000	5,863	40,000	35,000
OTHER SERVICES AND CHARGES:					
LEASE AGREEMENTS	3,602	7,500	2,610	7,500	7,500
DATE PROCESSING	35,340	42,000	39,195	45,000	45,000
TAX PRINTING	12,984	15,000	11,389	15,000	15,000
TELEPHONE/COMMUNICATION	8,994	9,000	2,982	9,000	11,997
TRAINING/EDUCATION/SEMINARS	6,301	7,000	4,950	8,000	8,000
DUES	570	760	590	760	760
TOTAL OTHER SERV. AND CHARGES	67,791	81,260	61,715	85,260	88,257
CAPITAL OUTLAY					
EQUIPMENT	1,390	1,571	0	1,571	1,571
TOTAL CAPITAL OUTLAY	1,390	1,571	0	1,571	1,571
TOTAL DEPARTMENT EXPENDITURES	460,047	555,000	335,133	595,491	596,762

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
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	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
COURTHOUSE & OTHER BUILDINGS-COM A. CARMONA					
PERSONNEL SERVICES:					
PERSONNEL	110,075	133,359	84,202	145,839	145,839
PART TIME	4,992	16,240	11,751	19,360	16,240
LONGEVITY PAY	1,887	2,288	1,453	3,120	2,912
FRINGE BENEFITS	56,545	75,634	49,764	83,468	86,115
TOTAL PERSONNEL SERVICES	173,499	227,521	147,170	251,787	251,106
SUPPLIES:					
OPERATING SUPPLIES	39,003	40,000	26,522	40,000	40,000
TOTAL SUPPLIES	39,003	40,000	26,522	40,000	40,000
OTHER SERVICES AND CHARGES:					
FUEL & OIL	1,758	2,500	1,287	2,500	2,500
MAINTENANCE & REPAIR - BLDG	55,514	20,000	12,180	20,000	20,000
COURTHOUSE ELEVATOR CONTRACT	6,804	7,500	7,562	10,000	13,000
MAINTENANCE & REPAIR - EQUIPMENT	14,015	15,000	594	15,000	15,000
MAINTENANCE AGREEMENT	0	4,000	0	4,000	4,000
PEST CONTROL	4,080	3,000	2,080	3,000	3,000
UTILITIES	71,334	90,000	45,547	90,000	119,970
UNIFORMS	1,267	1,500	717	1,500	1,500
TOTAL OTHER SERV. AND CHARGES	154,773	143,500	69,966	146,000	178,970
CAPITAL OUTLAY					
EQUIPMENT	0	6,000	899	6,000	6,000
IMPROVEMENT	0	0			0
TOTAL CAPITAL OUTLAY	0	6,000	899	6,000	6,000
TOTAL DEPARTMENT EXPENDITURES	367,275	417,021	244,557	443,787	476,076

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
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	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
SHERIFF					
PERSONNEL SERVICES:					
ELECTED OFFICIAL	64,253	80,000	50,311	80,000	82,400
PERSONNEL	1,657,071	1,942,607	1,136,594	1,972,977	2,067,407
CELL PHONE ALLOWANCE	1,516	1,575	971	1,800	1,575
HOLIDAY/OVERTIME	105,481	125,000	103,812	131,250	125,000
FRINGE BENEFITS	735,826.64	887,568	555,528	977,419	991,771
TOTAL PERSONNEL SERVICES	2,564,148	3,036,750	1,847,218	3,163,446	3,268,153
SUPPLIES:					
OPERATING SUPPLIES	52,126	50,000	42,866	65,000	65,000
OFFICE SUPPLIES	15,834	18,000	5,850	25,000	25,000
TOTAL SUPPLIES	67,960	68,000	48,716	90,000	90,000
OTHER SERVICES AND CHARGES:					
FUEL & OIL	202,753	250,000	133,855	280,000	280,000
UNIFORMS	26,240	30,000	26,422	40,000	30,000
ADVERTISING AND LEGAL NOTICES	442	4,200	0	4,200	4,200
OPERATING EXPENSES	20,000	20,000	10,000	25,000	25,000
LEASE AGREEMENTS	23,955	20,000	8,810	20,000	20,000
MAINTENANCE AGREEMENT	0	5,000	400	8,000	5,000
DATA PROCESSING	22,250	50,000	22,695	50,000	50,000
MAINTENANCE & REPAIR - EQUIPMENT	3,853	45,000	268	45,000	45,000
TELEPHONE/COMMUNICATIONS	70,198	60,000	37,656	65,000	79,980
TRAINING/EDUCATION/SEMINARS	28,290	30,000	23,521	30,000	30,000
LICENSING	0	5,500	0	5,500	5,500
MAINTANCE /REPAIR - VEHICLE	103,254	180,000	45,064	180,000	180,000
VEST, TASTER & FIRE ARMS	0	10,000	0	10,000	10,000
TICKETWRITER	0	30,000	0	0	30,000
AMMUNITION	31,698	60,000	21,410	60,000	60,000
DUES	200	1,200	0	1,200	1,200
TOTAL OTHER SERV. AND CHARGES	533,132	800,900	330,100	823,900	855,880
CAPITAL OUTLAY					
PURCHASES	77,607	95,000	57,781	95,000	95,000
TOTAL CAPITAL OUTLAY	77,607	95,000	57,781	95,000	95,000
TOTAL SHERIFF EXPENDITURE	3,242,848	4,000,650	2,283,815	4,172,346	4,309,033
TFO HIDTA					
PERSONNEL	58,659	110,389	40,884	115,908	115,908
FRINGE BENEFITS	22,810	44,996	16,647	49,538	50,170
TOTAL HIDTA EXPENDITURES	81,469	155,385	57,532	165,446	166,078
TOTAL DEPARTMENT EXPENDITURES	3,324,317	4,156,035	2,341,347	4,337,792	4,475,110
SHERIFF - SB22					
SHERIFF	0	15,000	9,808	15,000	15,000
PERSONNEL	0	66,760	40,933	66,760	66,760
FRINGE BENEFITS	0	17,639	40,736	17,639	17,639
TOTAL SB22	0	99,399	81,669	99,399	99,399

COUNTY OF DIMMIT
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	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
COUNTY JAIL					
PERSONNEL SERVICES:					
JAIL ADMINISTRATOR	61,474	64,360	40,567	67,578	67,480
PERSONNEL	961,118	1,139,708	666,635	1,072,758	1,366,948
HOLIDAY / OVERTIME	82,745	31,023	117,383	55,000	31,023
FRINGE BENEFITS	470,923	563,244	366,064	616,823	716,536
TOTAL PERSONNEL SERVICES	1,576,261	1,798,335	1,190,649	1,812,159	2,181,987
SUPPLIES:					
INMATE/FOOD	233,930	200,000	132,583	300,000	200,000
COUNTY DOCTOR	46,346	46,346	30,897	46,346	46,346
OPERATING SUPPLIES	37,313	40,000	22,216	40,000	40,000
INMATE UNIFORMS	5,041	8,000	2,729	10,000	8,000
JAILER UNIFORMS	4,239	8,000	3,497	10,000	8,000
JANITORIAL SUPPLIES	34,508	35,000	21,117	35,000	35,000
OFFICE SUPPLIES	2,943	5,000	0	5,000	5,000
PEST CONTROL		700	800	1,000	1,700
TOTAL SUPPLIES	364,321	343,046	213,839	447,346	344,046
OTHER SERVICES AND CHARGES:					
MEDICAL SUPPLIES	73,166	90,000	41,547	90,000	90,000
KITCHEN ITEMS	12,005	10,000	6,945	10,000	10,000
MEDICAL OUT OF COUNTY	0	0	0	5,000	0
LINENS	119	2,500	0	3,000	2,500
LEASE AGREEMENTS	340	15,000	0	15,000	15,000
MAINTENANCE AGREEMENTS	400	4,000	0	10,000	4,000
DATA PROCESSING	0	10,000	0	50,000	10,000
MAINT. & REPAIR - BLDG	45,293	50,000	49,965	50,000	50,000
MAINT. & REPAIR - EQUIPMENT	31,656	40,000	18,989	50,000	40,000
INSPECTIONS	6,999	10,000	5,279	10,000	10,000
TELEPHONE/COMMUNICATIONS	6,768	10,000	1,544	10,000	13,330
TRAINING/EDUCATION/SEMINARS	22,308	20,000	10,444	15,000	20,000
FUEL AND OIL	20,614	17,000	11,165	20,000	17,000
INMATE TRANSPORTS	9,830	8,000	5,945	20,000	8,000
UTILITIES	72,959	100,000	50,309	100,000	133,300
MAINT. & REPAIR - VEHICLE	248	10,000	2,339	15,000	10,000
TOTAL OTHER SERV. AND CHARGES	302,705	396,500	204,452	473,000	433,130
CAPITAL OUTLAY					
EQUIPMENT	38,895	218,000	2,002	0	15,000
TOTAL CAPITAL OUTLAY	38,895	218,000	2,002	0	15,000
TOTAL DEPARTMENT EXPENDITURES	2,282,182	2,755,881	1,610,941	2,732,505	2,974,163
JAIL - SB22					
PERSONNEL	0	123,935	74,630	123,935	123,935
FRINGE BENEFITS	0	26,738	8,766	26,738	26,738
TOTAL SB22	0	150,673	83,396	150,673	150,673

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
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DEPARTMENT OF PUBLIC SAFETY	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
PERSONNEL SERVICES:					
PERSONNEL	39,751	68,224	34,030	70,271	74,464
LONGEVITY PAY	816	1,040	560	1,456	1,456
FRINGE BENEFITS	17,861	36,376	19,957	40,293	41,639
TOTAL PERSONNEL SERVICES	58,429	105,640	54,547	112,020	117,559
SUPPLIES:					
OPERATING SUPPLIES	2,117	2,000	922	3,000	3,000
OFFICE SUPPLIES	0	0	0	0	0
TOTAL SUPPLIES	2,117	2,000	922	3,000	3,000
OTHER SERVICES AND CHARGES:					
TELEPHONE/COMMUNICATIONS/INTERNET	7,178	7,500	1,891	7,500	9,998
UTILITIES	11,213	43,000	7,086	35,000	57,319
LEASES AGREEMENT	0	2,600	0	2,600	2,600
TOTAL OTHER SERV. AND CHARGES	18,390	53,100	8,977	45,100	69,917
CAPITAL OUTLAY					
EQUIPMENT		1,500	0	1,500	1,500
TOTAL CAPITAL OUTLAY	0	1,500	0	1,500	1,500
TOTAL DEPARTMENT EXPENDITURES	78,936	162,240	64,447	161,620	191,975

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
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FIRE DEPARTMENT	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
PERSONNEL :					
STIPEND	0	9,500	0	9,500	9,500
SALARY	0	3,600	0	3,600	3,600
PHONE ALLOWANCE	0	720	0	720	720
CAR ALLOWANCE	0	2,500	0	2,500	2,500
FRINGE BENEFITS	0	4,529	0	4,529	4,529
TOTAL PERSONNEL COST	0	20,849	0	20,849	20,849
SUPPLIES:					
OPERATING SUPPLIES	2,346	20,000	8,475	20,000	10,000
OFFICE SUPPLIES		500	0	500	500
TOTAL SUPPLIES	2,346	20,500	8,475	20,500	10,500
OTHER SERVICES AND CHARGES:					
FUEL AND OIL	6,040	10,000	3,856	12,000	10,000
ATTENDANCE DUES	8,200	14,000	5,800	15,000	14,000
INSURANCES	25	3,000	1,639	3,000	3,000
MAINT. & REPAIR - BLDG	2,563	10,000	3,474	10,000	10,000
MAINT. & REPAIR - EQUIPEMENT	10,345	10,000	6,075	12,000	10,000
MAINTANCE AGREEMENTS - GENERATOR	0	3,016	0	3,016	3,016
TELEPHONE/COMMUNICATIONS	5,170	5,500	553	5,500	7,332
UTILITIES	7,732	6,000	6,401	10,000	13,330
TRAINING/EDUCATION/SEMINARS	630	2,000	0	4,000	2,000
MAINT. & REPAIR - VEHICLE	5,463	9,000	975	10,000	9,000
IMMUNIZATION		1,000	0	1,000	1,000
DUES	1,478	1,800	1,458	1,800	1,800
TOTAL OTHER SERV. AND CHARGES	47,647	75,316	30,231	87,316	84,478
CAPITAL OUTLAY					
EQUIPMENT	10,050	0	1,800	20,000	20,000
TOTAL CAPITAL OUTLAY	10,050	0	1,800	20,000	20,000
TOTAL DEPARTMENT EXPENDITURES	60,043	116,665	40,505	148,665	135,826

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
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	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
EXTENSION SERVICE					
PERSONNEL SERVICES:					
PERSONNEL	67,543	73,984	44,115	76,203	78,356
LONGEVITY PAY	0	208	16	0	0
FRINGE BENEFITS	27,501.55	47,778	12,281	53,473	54,417
TOTAL PERSONNEL SERVICES	95,045	121,969	56,411	129,676	132,773
SUPPLIES:					
OPERATING SUPPLIES/DEMONSTRATION	730	3,000	930	3,000	2,500
OFFICE SUPPLIES	985	1,000	961	1,000	1,000
TOTAL SUPPLIES	1,715	4,000	1,891	4,000	3,500
OTHER SERVICES AND CHARGES:					
FUEL AND OIL	1,923	2,000	1,728	2,000	2,000
LEASE AGREEMENTS	3,711	5,000	1,802	5,000	5,000
TELEPHONE/COMMUNICATIONS	6,825	7,000	1,688	7,000	9,331
TRAINING/EDUCATION/SEMINARS	6,620	8,000	7,102	8,000	8,000
VEHICLE REPAIR	77	2,500	96	2,500	2,500
DUES	300	600	420	600	600
DEMONSTRATION FUND	0	2,000	0	2,000	0
TOTAL OTHER SERV. AND CHARGES	19,456	27,100	12,835	27,100	27,431
CAPITAL OUTLAY					
EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
TOTAL DEPARTMENT EXPENDITURES	116,216	153,069	71,137	160,776	163,704

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
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	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
ARENA CONFERENCE CENTER-Com Urenda					
PERSONNEL SERVICES:					
PERSONNEL	71,783	75,421	42,231	80,500	81,661
PART TIME	0	8,120	0	8,120	8,120
LONGEVITY PAY	1,674	2,080	1,306	2,080	2,496
FRINGE BENEFITS	32,670	40,157	22,163	40,157	45,420
TOTAL PERSONNEL SERVICES	106,127	125,778	65,699	130,857	137,697
SUPPLIES					
OPERATING SUPPLIES	17,293	20,000	13,524	25,000	20,000
SUPPLIES		5,000	44	5,000	5,000
POSTAGE		500	0	500	500
TOTAL SUPPLIES	17,293	25,500	13,568	30,500	25,500
OTHER SERVICES AND CHARGES					
LEASE AGREEMENTS	0	0	0	0	0
MAINTENANCE AGREEMENTS-GENERATORN,A.C.	400	10,000	400	10,000	4,000
MAINT & REPAIR - VEHICLE	170	2,000	910	2,000	2,000
MAINT & REPAIR - BLDG	8,547	25,000	38,647	50,000	50,000
PROFESSIONAL SERVICES	0	2,500	0	2,500	2,500
TELEPHONE/COMMUNICATIONS	8,927	14,000	2,934	14,000	18,662
UTILITIES	37,758	50,000	24,148	50,000	66,650
UNIFORMS	267	1,000	149	1,000	1,000
ADVERTISING	0	500	0	500	500
FUEL & OIL	1,437	2,500	877	2,500	2,500
TOTAL OTHER SER. AND CHARGES	57,506	107,500	68,064	132,500	147,812
CAPITAL OUTLAY					
EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
TRANSFER IN/OUT	0	0	0	0	
TOTAL ARENA CONFERENCE CENTER	180,927	258,778	147,331	293,857	311,009

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
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	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
PLANNING DEPARTMENT					
PERSONNEL SERVICES:					
PERSONNEL	39,421	37,500	25,188	40,620	43,740
EMERGENCY MANAGEMENT	0	18,120	0	18,120	18,120
LONGEVITY PAY	208	208	272	624	624
FRINGE BENEFITS	7,111	22,887	2,120	25,815	26,488
TOTAL PERSONNEL SERVICES	46,740	78,715	27,580	85,179	88,972
SUPPLIES					
OPERATING SUPPLIES	1,034	2,000	974	2,000	2,000
OFFICE SUPPLIES	2,038	2,500	1,475	2,500	2,500
EMERGENCY MANAGEMENT SUPPLIES	3,587	5,000	3,147	5,000	5,000
POSTAGE	31	1,500	211	1,500	1,500
TOTAL SUPPLIES	6,689	11,000	5,806	11,000	11,000
OTHER SERVICES AND CHARGES					
LEASE AGREEMENTS	970	3,500	728	3,500	3,500
MAINT & RERPAIR - EQUIPMENT	499	1,000	431	1,000	1,000
TRAINING/EDUCATION/SEMINARS	3,612	5,000	2,766	5,000	5,000
PROFESSIONAL SERVICES	125	1,000	0	1,000	1,000
TELEPHONE/COMMUNICATIONS	8,090	7,500	2,435	7,500	9,998
UTILITIES	0	0	0	0	0
UNIFORMS	735	1,000	240	1,000	1,000
FUEL & OIL	892	1,500	890	1,500	1,500
TOTAL OTHER SER. AND CHARGES	14,922	20,500	7,490	20,500	22,998
CAPITAL OUTLAY					
EQUIPMENT	733	0	70	0	0
TOTAL CAPITAL OUTLAY	733	0	70	0	0
TOTAL GRANTS AND PLANNING	69,084	110,215	40,945	116,679	122,970

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2027

	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
METRO-Rubulcaba					
PERSONNEL SERVICES:					
PERSONNEL	141,036	250,157	90,870	375,236	268,877
LICENSING	1,857	12,480	1,657	12,480	18,720
LONGEVITY PAY	2,818	3,744	1,578	3,744	3,744
FRINGE BENEFITS	66,096	121,516	46,156	132,997	138,382
TOTAL PERSONNEL SERVICES	211,808	387,897	140,260	524,457	429,723
SUPPLIES					
OPERATING SUPPLIES	8,251	10,000	5,603	15,000	15,000
OFFICE SUPPLIES	81	1,000	252	1,000	1,000
TOTAL SUPPLIES	8,332	11,000	5,855	16,000	16,000
OTHER SERVICES AND CHARGES					
FUEL & OIL	7,949	10,000	5,512	10,000	10,000
MAINT & REPAIR - EQUIPMENT	5,193	11,000	3,566	11,000	11,000
MAINT & REPAIR - BLDG.	0	10,000	0	10,000	10,000
MAINT & REPAIR - VEHICLE	968	5,000	30	5,000	5,000
TRAINING/EDUCATION/SEMINARS	0	1,000	0	1,000	1,000
UTILITIES	6,387	6,500	5,501	10,000	10,000
UNIFORMS	1,995	2,000	1,307	2,000	2,000
TELEPHONE	0	0	0	0	6,000
TOTAL OTHER SER. AND CHARGES	22,493	45,500	15,916	49,000	55,000
CAPITAL OUTLAY					
EQUIPMENT	11,175	50,000	1,026	25,000	25,000
TOTAL CAPITAL OUTLAY	11,175	50,000	1,026	25,000	25,000
TOTAL DEPARTMENT EXPENDITURES	253,808	494,397	163,056	614,457	525,723

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
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	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
INTERGOVERNMENTAL					
OTHER SERVICES AND CHARGES:					
DISTRICT ATTORNEY	210,000	220,000	165,000	220,000	240,000
CENTRAL APPRAISAL DISTRICT	223,470	238,725	174,930	235,973	235,973
DIMMIT COUNTY EMS	633,333	650,000	460,417	650,000	650,000
DIMMIT COUNTY PUBLIC LIBRARY	108,546	110,000	82,500	110,000	110,000
MHMR SERVICES	19,374	19,000	19,374	18,402	18,402
SOUTHWEST AREA REGIONAL TRANSIT	25,000	25,000	25,000	25,000	25,000
NUECES RIVER AUTHORITY	3,000	3,000	3,000	3,000	3,000
MRGDC - RENT	30,000	30,000	20,000	30,000	30,000
TOTAL OTHER SERV. AND CHARGES	1,252,723	1,295,725	950,221	1,292,375	1,312,375
TOTAL DEPARTMENT EXPENDITURES	1,252,723	1,295,725	950,221	1,292,375	1,312,375

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
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	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
OTHER EXPENSES					
OTHER SERVICES AND CHARGES:					
MRGDC DUES	0	5,525	2,168	5,525	5,525
BANK FEES/NSF	-450	1,000	-100	0	1,000
DUES/FEES	662	662	1,230	1,230	662
INSURANCE	598,594	600,000	733,223	733,223	775,000
BONDING AND LICENSING	4,196	5,500	788	5,500	5,500
INTEREST EXPENSE	1,007	724	757	760	724
DATA PROCESSING-PAYROLL	2,471	17,500	3,546	17,500	15,000
DATA PROCESSING-PAYROLL PUNCH TIME CLOCK	2,721	55,000	875	55,000	40,000
SOUTH TEXAS BANK COMMODITIES	25,000	50,000	38,354	50,000	50,000
SUPPLIES COMMODITIES	1,789	2,500	1,899	2,500	2,500
AUTOPSY SERVICES	68,673	100,000	34,200	100,000	80,000
PROFESSIONAL SERVICES	154,160	221,500	106,764	221,500	221,500
MISCELLANEOUS	35,919	1,000,000	0		50,000
CHILD WELFARE BOARD	6,000	6,000	0	6,000	6,000
UTILITYS TRANSFER	800,000	800,000	466,667	800,000	800,000
UTILITYS TRANSFER-Water Wells	450,000	450,000	262,500	450,000	450,000
TRANSFER LANDFILL	412,500	450,000	262,500	450,000	450,000
AIRPORT	0	203,000	0	103,000	103,000
EMERGENCY MANAGEMENT	0	25,000	0	20,000	25,000
CO. PERSONNEL BENEFIT-TRAINING	9,434	20,000	7,967	15,000	15,000
TCDRS-RETIREMENT UNDERFUNDING	100,000	50,000	0		
WORK FORCE SALARIES	34,855	40,000	58,506	40,000	40,000
FRINGE BENEFITS	3,391	4,450	6,073	8,882	8,882
ADDITIONAL SALARIES-EMPLOYEES	121,938	140,000	137,388	140,000	140,000
WELLNESS PROGRAM-TRAINING AND BENEFITS	267	15,000	1,357	15,000	15,000
TRAINING-GYM EQUIPMENT	4,549	5,000	1,130	5,000	5,000
GEN FUIND MISCELLANEOUS - ADDL SPORTS COMPLEX	2,500,000	500,000	500,000	500,000	500,000
TOTAL OTHER SERV. AND CHARGES	5,337,676	4,768,361	2,627,792	3,745,620	3,805,293
TOTAL OTHER EXPENSES	5,337,676	4,768,361	2,627,792	3,745,620	3,805,293

COUNTY OF DIMMIT
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MATCH	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
OTHER SERVICES AND CHARGES:					
NUTRITION PROGRAM-PAYMENTS	80,000	80,000	60,000	80,000	80,000
ELDERLY NUTRITION PROGRAM	125,000	125,000	93,750	125,000	125,000
NUTRITION PROGRAM-TRANSPORTATION PROG	30,000	75,000	67,500	30,000	30,000
CONTIGENCY	15,000	15,000	11,250	15,000	15,000
TOTAL OTHER SERV. AND CHARGES	250,000	295,000	232,500	250,000	250,000
TOTAL DEPARTMENT EXPENDITURES	250,000	295,000	232,500	250,000	250,000

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2027

	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
SPORTS COMPLEX-CO. JUDGE					
PERSONNEL SERVICES:					
PERSONNEL	10,542	105,000	0	131,800	136,240
PART TIME	0	60,000	0	129,792	129,792
OVERTIME	3,783	18,750	0	18,750	0
LONGEVITY PAY	0	0	0	0	0
FRINGE BENEFITS	66,527	82,256	0	110,749	107,662
TOTAL PERSONNEL SERVICES	80,851	266,006	0	391,091	373,694
SUPPLIES					
OPERATING SUPPLIES	7,510	7,500	0	7,500	7,500
TOTAL SUPPLIES	7,510	7,500	0	7,500	7,500
OTHER SERVICES AND CHARGES					
FUEL & OIL	106	10,000	997	10,000	10,000
CONCESSION ITEMS	5,776	30,000	0	30,000	30,000
MAINT & REPAIR - VEHICLE	0	40,000	0	40,000	40,000
MAINT & REPAIR - BLDG	3,082	10,000	322	10,000	10,000
MAINT & REPAIR - PARKS	1,465	15,000	1,075	15,000	15,000
MAINT & REPAIR - EQUIPMENT	0	37,500	0	37,500	37,500
TELEPHONE	943	5,000	549	5,000	6,665
UTILITIES	15,414	100,000	13,613	100,000	133,300
UNIFORMS	84	5,000	0	5,000	5,000
TOTAL OTHER SER. AND CHARGES	26,871	252,500	16,556	252,500	287,465
CAPITAL OUTLAY					
EQUIPMENT	0	60,000	0	60,000	60,000
TOTAL CAPITAL OUTLAY	0	60,000	0	60,000	60,000
TOTAL DEPARTMENT EXPENDITURES	115,232	586,006	16,556	711,091	728,659
TOTAL GENERAL FUND EXPENDITURES	21,297,945	25,843,603	13,378,191	26,036,915	25,878,382

COUNTY OF DIMMIT
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	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
213: AIRPORT FUND					
REVENUES					
STATE REVENUES	0	32,500	0	32,000	32,500
COUNTY MATCH -TRANSFERS	0	100,000	0	100,000	132,500
FEES FOR USE OF AIRPORT	19,500	15,000	9,750	15,000	15,000
INTEREST EARNED	0		115		
TOTAL AIRPORT REVENUES	19,500	147,500	9,865	147,000	180,000
OTHER SERVICES AND CHARGES					
SERVICES AND CONTRACTS	36,000	37,000	24,667	37,000	37,000
GRANT MATCH	25,924	37,000	9,598	37,000	37,000
FUEL & OIL	1,301	2,000	623	2,000	2,000
MAINT. & REPAIR - EQUIPEMENT	4,775	7,000	3,772	7,000	7,000
MAINT. & REPAIR - BUILDING	0	0	0	0	23,500
PROFESSIONAL SERVICES	5,966	12,500	6,145	35,000	12,500
TELEPHONE/COMMUNICATIONS	5,170	7,000	553	7,000	9,331
TRAVEL/TRAINING	0	600		1,000	600
UTILITIES	10,497	12,000	8,808	12,000	15,996
TOTAL OTHER SER. AND CHARGES	89,634	115,100	54,166	138,000	144,927
CAPITAL OUTLAY					
EQUIPMENT	13,256	35,000	0	42,000	35,000
TOTAL CAPITAL OUTLAY	13,256	35,000	0	42,000	35,000
TOTAL AIRPORT EXPENDITURES	102,889	150,100	54,166	180,000	179,927

COUNTY OF DIMMIT
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	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
220: GOLF COURSE					
REVENUES					
GOLF CART RENTALS	55,740	45,000	39,545	50,000	45,000
FEES/USE OF GOLF COURSE	127,032	190,000	89,416	190,000	190,000
GOLF BEVERAGES	80,979	159,835	49,925	159,835	159,835
RENTALS	12,075	35,000	4,800	35,000	35,000
OVER/UNDER	15	0	2	0	0
TRANSFER IN	0	55,000	0	55,000	85,000
INTEREST EARNED	159	1,250	457	1,250	1,250
TOTAL GOLF COURSE REVENUES	275,999	486,085	184,145	491,085	516,085
EXPENDITURES					
PERSONNEL SERVICE:					
HEAD OF DEPARTMENT	46,625	49,088	28,995	52,995	52,208
PERSONNEL	102,071	135,209	73,194	168,731	147,680
PART TIME	51,700	34,112	34,574	40,000	34,112
LONGEVITY PAY	1,060	1,872	1,200	1,872	2,704
FRINGE BENEFITS	74,360	101,230	57,192	101,230	114,343
TOTAL PERSONNEL SERVICES	275,816	321,502	195,154	364,828	351,047
SUPPLIES:					
OPERATING SUPPLIES	28,942	30,000	23,925	35,000	30,000
TOTAL SUPPLIES	28,942	30,000	23,925	35,000	30,000
OTHER SERVICES AND CHARGES:					
LEASE AGREEMENTS		5,000	0	0	5,000
DATA PROCESSING	3,942	4,000	3,028	5,000	4,000
CONCESSION ITEMS	29,448	35,000	12,363	35,000	35,000
TRAINING	326	1,000	0	2,000	1,000
CONTRACT SERVICES	0	30,000	11,200	30,000	45,000
PROFESSIONAL SERVICE	0	7,500	0	7,500	7,500
TELEPHONE/COMMUNICATIONS	827	1,500	349	1,500	2,000
UTILITIES	9,134	7,000	5,701	8,000	11,997
FUEL & OIL	11,462	10,500	6,345	15,000	10,500
MAINT. & REPAIR-BLDG.	280	7,500	140	10,000	7,500
MAINT. & REPAIR-EQUIP.	10,740	15,000	11,000	20,000	15,000
GOLF COURSE UNIFORMS	1,349	1,500	668	1,500	1,500
TOTAL OTHER SERV. AND CHARGES	67,507	125,500	52,795	135,500	145,997
CAPITAL OUTLAY					
EQUIPMENT	0	6,000	0	6,000	6,000
TOTAL CAPITAL OUTLAY	0	6,000	0	6,000	6,000
TOTAL GOLF COURSE EXPENDITURES	372,265	483,002	271,873	541,328	533,043

COUNTY OF DIMMIT
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FISCAL YEAR ENDING SEPTEMBER 30, 2027

230: LAW LIBRARY	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
REVENUES					
CO. CLERK FEES	0	0	0	0	0
DIST. CLERK FEES	6,020	3,000	3,535	3,000	3,000
INTERESTED EARNED	86	0	239	0	0
TOTAL LAW LIBRARY REVENUES	6,106	3,000	3,774	3,000	3,000
SUPPLIES:					
LAW LIBRARY	201	3,000	277	3,000	3,000
TOTAL SUPPLIES	201	3,000	277	3,000	3,000
OTHER SERVICES AND CHARGES					
TRANSFER IN/OUT	0	0	0	0	
TOTAL LAW LIBRARY EXPENDITURES	201	3,000	277	3,000	3,000

COUNTY OF DIMMIT
ANNUAL BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 2027

	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
243: COURTHOUSE SECURITY					
REVENUES					
CO. CLERK FEES	345	1,506	379	1,506	1,506
DIST. CLERK FEES	3,435	501	1,360	501	501
JP #1	4,254	2,586	3,959	2,586	2,586
JP #2	1,930	590	2,158	590	590
JP #3	2,741	1,027	2,436	1,027	1,027
JP #4	10,335	13,951	5,184	13,951	13,951
INTEREST EARNED	13	577	68	577	577
PREVIOUS FUNDS		174,000		174,000	174,000
TOTAL COURTHOUSE SECURITY REVENUES	23,052	194,738	15,543	194,738	194,738
PERSONNEL SERVICES:					
PERSONNEL	109,041	135,000	61,259	139,050	144,360
BAILIFFS	0	0	0	0	0
LONGEVITY PAY	80	0	0	0	0
FRINGE BENEFITS	46,276	60,896	28,439	67,511	68,656
TOTAL PERSONNEL SERVICES	155,397	195,896	89,699	206,561	213,016
SUPPLIES					
OPERATING SUPPLIES	0	2,500	76	2,500	6,000
TOTAL SUPPLIES	0	2,500	76	2,500	6,000
OTHER SERVICES AND CHARGES					
MAINT. & REPAIR - BLDG - SECURITY	0	2,500	0	2,500	2,500
UNIFORMS	2,426	2,500	0	2,500	2,500
TRAINING	0	4,000	0	4,000	4,000
TOTAL OTHER SER. AND CHARGES	2,426	9,000	0	9,000	9,000
CAPITAL OUTLAY					
EQUIPMENT	0	5,000	0	5,000	5,000
TOTAL CAPITAL OUTLAY	0	5,000	0	5,000	5,000
TOTAL COURTHOUSE SECURITY EXPENDITURES	157,823	212,396	89,774	223,061	233,016

COUNTY OF DIMMIT
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247: TECHNOLOGY FUND	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
REVENUES					
INTEREST EARNED	883	0	2,026	0	0
CO. CLERK FEES	152	30	412	30	30
DIST. CLERK FEES	227	60	695	60	60
JP #1 FEES	3,542	9,500	3,269	9,500	9,500
JP #2 FEES	1,600	9,500	1,781	9,500	9,500
JP #3 FEES	2,280	9,500	2,005	9,500	9,500
JP #4 FEES	8,505	9,500	10,097	9,500	9,500
TOTAL TECHNOLOGY REVENUES	17,190	38,090	20,285	38,090	38,090
CAPITAL OUTLAY					
TRAINING/SEMINARS	0	6,000	0	6,000	6,000
EQUIPMENT /SOFWARE SYSTEM JP #1	0	7,500	0	7,500	7,500
EQUIPMENT/SOFTWARE SYSTEM JP #2	0	7,500	0	7,500	7,500
EQUIPMENT/SOFTWARE SYSTEM JP #3	0	7,500	0	7,500	7,500
EQUIPMENT/SOFTWARE SYSTEM JP #4	0	7,500	0	7,500	7,500
TOTAL TECHNOLOGY EXPENDITURES	0	38,000	0	38,000	38,000

COUNTY OF DIMMIT
ANNUAL BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 2027

	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
248: RECORDS MANAGEMENT - COUNTY CLERK					
REVENUES					
DIST. CLERK FEES	45	0	0	0	0
CO. CLERK FEES	54,555	65,000	32,598	65,000	65,000
INTEREST EARNED	24,388	3,500	9,679	3,500	3,500
PREVIOUS FUNDS	0	25,000	0	25,000	25,000
TOTAL RECORD MANAGEMENT REVENUES	78,988	93,500	42,277	93,500	93,500
EXPENDITURES					
PERONNEL SERVICES:					
PERSONNEL	29,956	33,280	20,835	36,608	36,400
TEMP. PART TIME	175	520	0	0	1,500
LONGEVITY PAY	213	416	267	624	624
FRINGE BENEFITS	6,463	18,476	4,648	20,435	21,319
TOTAL PERSONNEL SERVICES	36,806	52,692	25,750	57,667	59,843
SUPPLIES:					
OPERATING SUPPLIES	2,463	6,000	0	6,000	6,000
TOTAL SUPPLIES	2,463	6,000	0	6,000	6,000
OTHER SERVICES					
TRAINING	2,605	5,000	0	5,000	5,000
APPS PROPERTY ALERT	0	8,000	0	8,000	8,000
LEASE AGREEMENTS	0	0	0	0	0
CONTRACT SERVICES -(STORAGE/RESTORATION)	8,011	30,000	20,353	30,000	30,000
TOTAL OTHER SERVICES	10,616	43,000	20,353	43,000	43,000
CAPITAL OUTLAY	1,530				
EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
TOTAL RECORDS MANAGEMENT EXPENDITURES	49,886	101,692	46,104	106,667	108,843

COUNTY OF DIMMIT
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250: RECORDS MANAGEMENT - DISTRICT CLERK	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
REVENUES					
CO. CLERK FEES	0	0	0	0	0
DIST. CLERK FEES	3,281	3,500	1,365	3,500	3,500
INTEREST EARNED	120	50	296	50	50
TOTAL RECORD MANAGEMENT REVENUES	3,401	3,550	1,661	3,550	3,550
EXPENDITURES					
OTHER SERVICES:					
TRANSFER IN/OUT	0	0	0		0
LEASE AGREEMENTS	0	1,870	0	1,870	1,870
TOTAL RECORDS MANAGEMENT EXPENDITURES	0	1,870	0	1,870	1,870

COUNTY OF DIMMIT
ANNUAL BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 2027

	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
251: REGULATORY DEPARTMENT-UTILITY DEPT					
REVENUES					
CATARINA WATER	35,150	45,000	21,913	45,000	45,000
REGULATORY COMPLIANCE	19,715	30,000	4,520	30,000	30,000
UTILITYS LATE FEE	9,982	10,000	7,983	10,000	10,000
GENERAL REVENUES WATER WELL	450,000	0	262,500	0	0
INTEREST EARNED	8,562	0	5,233	0	0
OTHER SERVICES	75	0		0	0
GENERAL REVENUES	800,000	925,000	466,667	925,000	925,000
TRANSFER IN/OUT		0		0	0
ESPANTOSA WATER AND SEWER	65,539	45,000	39,042	45,000	45,000
BRUNDAGE WATER	18,569	18,000	12,862	18,000	18,000
TOTAL WATER AND SEWER REVENUES	1,407,591	1,073,000	820,719	1,073,000	1,073,000
EXPENDITURES-UTILITY					
PERSONNEL SERVICES:					
WTR OPERATOR INCREMENT ALLOTMENT	10,501	10,400	6,560	10,500	10,400
PERSONNEL	287,800	326,203	203,289	366,203	351,163
PART TIME	1,440	28,080	0	30,000	28,080
CDL LICENSING	29,472	49,920	17,310	49,920	43,680
LONGEVITY PAY	11,098	11,856	7,498	11,856	12,896
FRINGE BENEFITS	137,306	188,327	106,481	188,327	197,307
TOTAL PERSONNEL SERVICES	477,618	614,786	341,137	656,806	643,526
SUPPLIES:					
OPERATING SUPPLIES	16,915	50,000	16,412	50,000	50,000
OFFICE SUPPLIES	3,477	5,000	589	5,000	5,000
POSTAGE	1,133	3,000	857	3,000	3,000
TOTAL SUPPLIES	21,525	58,000	17,858	58,000	58,000
OTHER SERVICES AND CHARGES					
FUEL AND OIL	39,099	50,000	23,160	50,000	50,000
BANK FEES/NSF	100	0	70	0	0
LEASE AGREEMENTS	4,538	6,000	2,842	6,000	6,000
MAINTENANCE AGREEMENTS	1,577	20,000	0	20,000	20,000
MAINT. & REPAIR-EQUIP	25,519	50,000	11,293	50,000	50,000
PROFESSIONAL SERVICES	6,826	20,000	3,956	20,000	20,000
TELEPHONE/COMMUNICATION	11,666	20,000	5,189	20,000	26,660
TRAINING	3,143	3,500	1,153	3,500	3,500
UTILITIES	55,810	60,000	37,870	60,000	79,980
UTILITIES BRUNDAGE	0	0	0	0	0
WATER ANALYSIS	4,053	9,000	4,106	10,000	9,000
UNIFORMS	1,731	2,000	849	2,000	2,000
TOTAL OTHER SER. AND CHARGES	154,062	240,500	90,488	241,500	267,140
CAPITAL OUTLAY					
EQUIPMENT	5,300	50,000	0	50,000	50,000
WATER WELLS	0				450,000
TOTAL CAPITAL OUTLAY	5,300	50,000	0	50,000	500,000
TOTAL UTILITY EXPENDITURES	658,504	963,286	449,483	1,006,306	1,468,666

COUNTY OF DIMMIT
ANNUAL BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 2027

	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
251:LANDFILL					
PERSONNEL SERVICES:					
PERSONNEL	119,355	162,040	62,341	243,060	174,520
PART TIME	0	20,000	0	20,000	20,000
LICENSING	6,357	18,720	4,247	18,720	12,480
LONGEVITY PAY	0	416	136	624	624
FRINGE BENEFITS	51,203	86,268	22,109	94,219	95,565
TOTAL PERSONNEL SERVICES	176,916	287,444	88,833	376,623	303,189
SUPPLIES					
OPERATING SUPPLIES	7,240	15,000	4,486	15,000	10,000
OFFICE SUPPLIES	43	1,500	932	1,500	1,500
TOTAL SUPPLIES	7,282	16,500	5,418	16,500	11,500
OTHER SERVICES AND CHARGES					
FUEL AND OIL	17,466	20,000	11,353	25,000	25,000
REGULATORY COMPLIANCE	0	17,500	0	17,500	17,500
MAINT. & REPAIR-EQUIP	7,643	14,000	10,319	20,000	14,000
MAINT. & REPAIR-VEHICLE	905	5,000	338	5,000	5,000
TELEPHONE/COMMUNICATION	707	4,500	469	4,500	4,500
UTILITIES	1,514	4,500	778	4,500	4,500
TRAINING	0	3,000	550	5,000	3,000
PROFESSIONAL SERVICES	450	10,000	0	10,000	10,000
CONTRACT SERVICES	0	5,000	0	5,000	29,000
TCEQ ANNUAL FEES	1,489	8,000	1,218	8,000	8,000
UNIFORMS-LANDFILL	851	5,000	472	5,000	3,000
TOTAL OTHER SER. AND CHARGES	31,024	96,500	25,497	109,500	123,500
CAPITAL OUTLAY					
EQUIPMENT-LANDFILL	2,343	0	0	800,000	0
TOTAL CAPITAL OUTLAY	2,343	0	0	800,000	0
TOTAL LANDFIELD/SANITATION EXPENDITURES	217,566	400,444	119,748	1,302,623	438,189

COUNTY OF DIMMIT
ANNUAL BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 2027

	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
251:SANITATION DEPT					
REVENUES					
C.S TRASH FEES	333,370	300,000	238,568	300,000	300,000
SANITATION LATE FEE	0	0	0	0	0
GENERAL REVENUES - LANDFILL	412,500	0	262,500	0	0
TRANSFERS IN GEN FUND	0	550,000	0	550,000	550,000
TOTAL SANITATION REVENUES	745,870	850,000	501,068	850,000	850,000
PERONNEL SERVICES					
PERSONNEL	282,312	337,767	209,948	356,651	365,847
PART TIME	2,828	21,240	0	21,240	21,240
CDL LICENSING	20,015	31,200	14,488	31,200	37,440
HOLIDAY PAY	0	22,050	0	22,050	22,050
LONGEVITY PAY	7,394	9,984	6,427	11,440	11,440
FRINGE BENEFITS	148,458	187,417	117,968	204,952	212,357
TOTAL PERSONNEL SERVICES	461,008	609,658	348,830	647,533	670,374
SUPPLIES					
OPERATING SUPPLIES	3,986	6,000	2,712	6,000	6,000
OFFICE SUPPLIES	4,358	3,000	397	3,000	3,000
POSTAGE	1,692	2,500	739	2,500	2,500
TOTAL SUPPLIES	10,036	11,500	3,847	11,500	11,500
OTHER SERVICES AND CHARGES					
FUEL AND OIL	42,554	45,000	24,995	55,000	50,000
BANK FEES/NSF	35	0	103	0	0
LANDFILL TIPPING FEES	3,421	20,000	0	0	10,000
MAINT. & REPAIR-EQUIP	26,401	60,000	15,914	60,000	60,000
REPAIR DUMPSTERS	22,939	25,000	41,570	45,000	45,000
TELEPHONE/COMMUNICATION	8,632	9,000	3,366	9,000	11,997
UTILITIES	0	1,500	0	1,500	2,000
TRAINING	0	0	0	1,500	1,500
TRUCK TRAINING	0	0	0	0	3,500
TIPPING FEES	3,421	17,500	0	17,500	17,500
UNIFORMS-SANITATION	2,322	5,000	1,573	5,000	5,000
TOTAL OTHER SER. AND CHARGES	109,725	183,000	87,521	194,500	206,497
CAPITAL OUTLAY					
CONTAINERS	0	30,000	0	40,000	40,000
EQUIPMENT	1,290	225,000	995	0	225,000
TOTAL CAPITAL OUTLAY	1,290	255,000	995	40,000	265,000
TOTAL SANITATION DEPARTMENT	582,059	1,059,158	441,194	893,533	1,153,370

COUNTY OF DIMMIT
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FISCAL YEAR ENDING SEPTEMBER 30, 2027

	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
PUBLIC FACILITIES/ BORDER PATROL BUILDING - COMM. PCT # 3					
REVENUES					
INTEREST EARNED	129,745	100,000	66,706		100,000
LEASE PAYMENT	1,855,667	864,000	385,629		864,000
TOTAL PUBLIC FACILITIES / BORDER PATROL REVENU	1,985,412	964,000	452,335	0	964,000
PUBLIC FACILITIES/ BORDER PATROL BUILDING					
PERSONNEL SERVICES:					
PERSONNEL	54,369	106,080	60,052	110,000	115,440
PART TIME	2,717	81,240	0	81,240	81,240
CDL LICENSING	360	12,480	2,568	15,000	18,720
LONGEVITY PAY	218	624	534	1,000	416
FRINGE BENEFITS	28,385	75,767	32,657	75,000	84,828
TOTAL PERSONNEL COST	86,049	276,191	95,811	282,240	300,644
OTHER SERVICES AND CHARGES					
FUEL &OIL	3,594	6,000	8,646	13,000	6,000
MAINTENANCE AGREEMENTS	0	6,000	0	6,000	6,000
PROFESSIONAL SERVICES	0	8,000	1,900	8,000	8,000
MAINT. & REPAIR- BLDG.	133,661	120,000	77,987	130,000	120,000
MAINTENANCE & REPAIR-EQUIP.	82,380	25,000	1,196	50,000	25,000
BONDING AND INSURANCE	30,000	32,042	32,042	35,000	32,042
UNIFORMS	1,605	3,000	652	3,000	3,000
TOTAL OTHER SER. AND CHARGES	251,240	200,042	122,422	245,000	200,042
CAPITAL OUTLAY					
BUILDINGS/ IMPROVEMENTS	3,275	200,000	0	500,000	200,000
EQUIPMENT	156,500	200,000	0	500,000	200,000
TOTAL CAPITAL OUTLAY	159,775	400,000	0	1,000,000	400,000
TOTAL PUBLIC FACILITIES / BORDER PATROL EXPEND	497,063	876,233	218,233	1,527,240	900,686

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2027

	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
297: PUBLIC FACILITIES / M.R.G.D.C. BUILDING - CO. JUDGE					
REVENUES:					
MRGDC BLDG LEASES	106,620	106,620	67,905	106,620	106,620
TOTAL PUBLIC FACILITIES/ MRGDC REVENUES	106,620	106,620	67,905	106,620	106,620
PERSONNEL SERVICES:					
MAINTENACE	0	30,000	0	30,000	30,000
PART TIME	0	0	0	0	0
LONGEVITY PAY	0	0	0	0	0
FRINGE BENEFITS	0	17,063	0	18,976	18,976
TOTAL PERSONNEL SERVICES	0	47,063	0	48,976	48,976
SUPPLIES:					
OPERATING SUPPLIES	0	4,000	0	4,000	4,000
TOTAL SUPPLIES	0	4,000	0	4,000	4,000
OTHER SERVICES AND CHARGES:					
FUEL & OIL	0	1,000	0	1,000	1,000
MAINTENANCE & REPAIR - BLDG	7,264	50,000	1,324	50,000	50,000
PF MRGDC BLDG TAXES	19,772	20,000	20,087	20,000	20,000
PEST CONTROL	0	560	0	560	560
TELEPHONE	0	0	0	0	0
UTILITIES	0	0	0	0	0
UNIFORMS	0	500	0	500	500
TOTAL OTHER SERV. AND CHARGES	27,036	72,060	21,410	72,060	72,060
CAPITAL OUTLAY					
EQUIPMENT	0	100,000	0	100,000	100,000
IMPROVEMENTS	58,199	0	0	0	0
TOTAL CAPITAL OUTLAY	58,199	100,000	0	100,000	100,000
TOTAL PUBLIC FACILITIES / M.R.G.D.C. EXPENDITURES	85,235	223,123	21,410	225,036	225,036

COUNTY OF DIMMIT
ANNUAL BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 2027

	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
350: VALLEY WELLS CEMETARY					
REVENUES					
ROYALTY	30,355	50,000.00	9,372.46		50,000.00
INTEREST EARNED	1,478	733.00	6,344.63		733.00
PRIOR YEARS	-	56,000.00	-		56,000.00
TOTAL REVENUES	31,833.43	106,733.00	15,717.09	0.00	106,733.00
SUPPLIES:					
OPERATING SUPPLIES	0.00	1,000.00	0.00	1,000.00	1,000.00
TOTAL SUPPLIES	0.00	1,000.00	0.00	1,000.00	1,000.00
OTHER SERVICES AND CHARGES:					
MAINT. & REPAIR CEMETARY	0.00	15,000.00	0.00	15,000.00	15,000.00
TOTAL OTHER SERVICES AND CHARGES	0.00	15,000.00	0.00	15,000.00	15,000.00
CAPITAL OUTLAY					
EQUIPMENT	0.00	90,000.00	36,865.44	90,000.00	90,000.00
TOTAL CAPITAL OUTLAY	0.00	90,000.00	36,865.44	90,000.00	90,000.00
TOTAL VALLEY WELLS CEMETARY	0.00	106,000.00	36,865.44	106,000.00	106,000.00

COUNTY OF DIMMIT
ANNUAL BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 2027

24-25 ACTUAL	25-26 BUDGETED	8 months 46173	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
304: OPERATION STONE GARDEN-2025				
REVENUES			1,004,000	1,004,000
STATE REVENUES FY26	534,986	0	0	0	0
STATE REVENUES FY23	277,592	970,995	407,546	0	0
STATE REVENUES FY24	0	1,004,000		970,995	970,995
STATE REVENUES FY25	812,578	1,974,995	407,546	1,974,995	1,974,995
TOTAL REVENUES					
EXPENDITURES					
PERMANENT/FULLTIME FY26	391,294	614,000	137,483	945,000	945,000
ADMINISTRATIVE ASSISTANT FY26	2,385	34,200	17,018	45,000	45,000
CONSTABLE DEPUTY FY26	7,114	0	6,340	35,000	35,000
FRINGE BENEFITS FY26	92,683	191,000	41,720	200,000	200,000
SUPPLIES FY26	9,330	20,000	17,670	21,805	21,805
EQUIPMENT FY26	57,801	150,000	133,890	150,000	150,000
PERMANENT/FULLTIME FY25	144,857	129,721	141,355		0
CONSTABLE DEPUTY FY25	0	0	2,180	314,000	314,000
ADMINISTRATIVE ASSISTANT FY 25	16,686	34,500	0	34,200	34,200
FRINGE BENEFITS FY25	39,387	51,689	33,155	191,000	191,000
SUPPLIES FY25	17,445	17,700	0	17,700	17,700
EQUIPMENT FY25	31,290	0	10,000	21,290	21,290
TRANSFER					
TOTAL OPERATION STONE GARDEN	810,471	1,242,810	540,811	1,974,995	1,974,995
TOTAL OPERATION STONE GARDEN FUND	810,471	1,242,810	540,811	1,974,995	1,974,995

COUNTY OF DIMMIT
ANNUAL BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 2027

305: LOCAL BORDER SEC SHERIFF-2994612 FY26	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
REVENUES					
STATE REVENUES	45,006	100,539	0	100,539	100,539
TOTAL REVENUES	45,006	100,539	0	100,539	100,539
EXPENDITURES					
PERSONNEL	36,182	75,000	0	75,000	75,000
FRINGE BENEFITS	8,824	25,589	0	25,539	25,539
TOTAL LOCAL BORDER SEC SHERIFF	45,006	100,589	0	100,539	100,539

COUNTY OF DIMMIT
ANNUAL BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 2027

	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
510: INTEREST AND SINKING					
REVENUES					
CURRENT TAXES	9,844,438	7,288,878	7,262,788	3,524,775	3,524,775
DELINQUENT TAXES	69,095	75,000	52,066	65,000	65,000
PENALTY AND INTEREST	51,080	75,000	30,514	60,000	60,000
REFUNDS	140,441	7,500	7,781	7,500	7,500
INTERESTED EARNED	461,526	950,000	163,649	200,000	200,000
VIT TAX	0	0	0		
TRANSFER IN GENERAL FUND	0	0	0		
PRIOR YEAR	0	0	0		
TOTAL DEPARTMENT REVENUES	10,566,581	8,396,378	7,516,798	3,857,275	3,857,275
EXPENDITURES					
OTHER SERVICE AND CHARGES:					
BANK FEE/NSF	20	100	20	100	100
PRINCIPAL	9,870,000	7,690,000	0	3,235,000	3,235,000
ADMINISTRATION CHARGES	0	5,000	0	5,000	5,000
INTEREST EXPENSE	640,284	629,437	309,869	361,836	361,836
TOTAL OTHER SERVICES	10,510,304	8,324,537	309,889	3,601,936	3,601,936
TOTAL INTEREST & SINKING EXPENDITURES	10,510,304	8,324,537	309,889	3,601,936	3,601,936

COUNTY OF DIMMIT
ANNUAL BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 2027

520: CERTIFICATES OF OBLIGATION 2015	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
REVENUES					
SERIES BOND 2015	0	82,699	38,423	38,254	38,423
INTEREST EARNED	3,332	0			0
TOTAL REVENUES	3,332	82,699	38,423	38,254	38,423
EXPENDITURES					
TOTAL OTHER SERV. AND CHARGES	0	82,699	47,765	38,254	38,423
TRANSFER IN/OUT	0	0	0		
TOTAL CERTIFICATES OF OBLIGATION 15	0	82,699	47,765	38,254	38,423

COUNTY OF DIMMIT
ANNUAL BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 2027

	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
523: CERTIFICATES OF OBLIGATION 2017					
REVENUES					
SERIES BOND 2017	0	4,000,752	4,229,884	4,093,030	4,229,884
INTEREST EARNED	180,538	0			0
TOTAL REVENUES	180,538	4,000,752	4,229,884	4,093,030	4,229,884
EXPENDITURES					
CO2017 EXPENSES	0	984,007	0	984,009	1,093,949
COMMUNITY CENTER EXPENSES	0	1,418,687	0	1,492,171	1,555,474
CO DEPUTY BLDG, CONSTRUCTION	202,061	1,642	0	1,642	1,642
COUNTY PARK BASKETBALL EXPENESE	157,727	400,464	17,597	382,667	382,667
SOCCER EXPENSES	0	500,000	0	500,000	500,000
ASHERTON WALK EXPENSES	0	695,952	0	695,952	695,952
TOTAL OTHER SERV. AND CHARGES	359,788	4,000,752	17,597	4,056,641	4,229,884
TOTAL CERTIFICATES OF OBLIGATION 17	359,788	4,000,752	17,597	4,056,641	4,229,884

COUNTY OF DIMMIT
ANNUAL BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 2027

	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
524: CERTIFICATES OF OBLIGATION 2018					
REVENUES					
SERIES BOND 2018	0	595,381	461,271	458,333	461,271
INTEREST EARNED	35,880	0			
TOTAL REVENUES	35,880	595,381	461,271	458,333	461,271
EXPENDITURES					
S.O. CONSTRUCTION	0	36,900	36,900	0	0
R&B PROJ.PROFESSIONAL SERVICES	0	0	0	0	3,867
CO 2018 EXPENSES	0	548,712	0	396,230	427,279
CO 18 JUDGE EXPENSES	21,089	42,443	42,443	0	0
CO 18 JAIL IMPROVEMENT	74,971	47,666	17,541	67,655	30,125
TOTAL OTHER SERV. AND CHARGES	96,060	675,721	96,884	463,885	461,271
TOTAL CERTIFICATES OF OBLIGATION 18	96,060	675,721	96,884	463,885	461,271

COUNTY OF DIMMIT
ANNUAL BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 2027

	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
525: CERTIFICATES OF OBLIGATION 2019					
REVENUES					
SERIES BOND 2019	0	3,098,370	1,288,273	1,841,707	1,288,273
INTEREST EARNED	108,355	0			
TOTAL REVENUES	108,355	3,098,370	1,288,273	1,841,707	1,288,273
EXPENDITURES					
CO 19 JUDGE EXPENSES	675	1,937,734	21,075	901,560	912,575
CO 19 R&B1 EXPENSES	346,449	488,100	614,341	558,106	137,160
CO 19 R&B2 EXPENSES	0	0	0	30,334	30,334
CO 19 R&B3 EXPENSES	179,645	150,000	102,840	195,190	195,192
CO 19 R&B4 EXPENSES	0	391,411	0	12,813	12,813
COMPUTER UPGRADE	171	131,125	0	199	199
TOTAL OTHER SERV. AND CHARGES	526,941	3,098,370	738,256	1,698,202	1,288,273
TOTAL CERTIFICATES OF OBLIGATION 19	526,941	3,098,370	738,256	1,698,202	1,288,273

COUNTY OF DIMMIT
ANNUAL BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 2027

526: CERTIFICATES OF OBLIGATION 2020	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
REVENUES					
SERIES BOND 2020	0	2,408,747	2,351,794	2,396,554	2,351,794
INTEREST EARNED	107,164	0			
TOTAL REVENUES	107,164	2,408,747	2,351,794	2,396,554	2,351,794
EXPENDITURES					
CO20 EXPENSES	0	0	0	0	92,795
CO20 JUDGE EXPENSES	0	1,048,267	0	1,487,717	1,297,070
CO20 R&B1 EXPENSES	0	914,407	39,254	597,751	597,751
CO20 R&B2 EXPENSES	63,540	171,358	0	104,494	104,494
CO20 R&B3 EXPENSES	17,700	276,412	37,109	230,800	230,800
CO20 R&B4 EXPENSES	0	64,347	0	28,883	28,884
TOTAL OTHER SERV. AND CHARGES	81,240	2,474,791	76,362	2,449,645	2,351,794
TOTAL CERTIFICATES OF OBLIGATION 20	81,240	2,474,791	76,362	2,449,645	2,351,794

COUNTY OF DIMMIT
ANNUAL BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 2027

	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
527: CERTIFICATES OF OBLIGATION 2021					
REVENUES					
SERIES BOND 2021	0	2,926,665	2,619,304	2,663,880	2,619,304
INTEREST EARNED	127,844	0			
TOTAL REVENUES	127,844	2,926,665	2,619,304	2,663,880	2,619,304
EXPENDITURES					
CO21 JUDGE EXPENSES	0	437,304	0	615,252	632,572
CO21 R&B1 EXPENSES	0	1,000,000	0	1,000,337	1,000,336
CO21 R&B2 EXPENSES	227,936	378,741	0	56,012	56,012
CO21 R&B3 EXPENSES	0	145	0	600,481	600,626
CO21 R&B4 EXPENSES	775,171	770,000	122,714	395,951	329,758
TOTAL OTHER SERV. AND CHARGES	1,003,107	2,586,190	122,714	2,668,033	2,619,304
TOTAL CERTIFICATES OF OBLIGATION 21	1,003,107	2,586,190	122,714	2,668,033	2,619,304

COUNTY OF DIMMIT
ANNUAL BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 2027

527: CERTIFICATES OF OBLIGATION 2022	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
REVENUES					
SERIES BOND 2022	0	7,211,901	7,658,279	7,520,130	7,658,279
INTEREST EARNED	330,562	0			
TOTAL REVENUES	330,562	7,211,901	7,658,279	7,520,130	7,658,279
EXPENDITURES					
CO22 R&B1 EXPENSES	26,946	2,318,392	0	2,414,437	2,602,804
CO22 R&B2 EXPENSES	360,938	1,862,800	140,310	1,202,885	1,391,254
CO22 R&B3 EXPENSES	0	2,318,392	0	828,788	1,017,156
CO22 R&B4 EXPENSES	26,946	2,318,392	489,074	2,630,763	2,147,065
ASHERTON PROPERTY	0	0	0	500,000	500,000
TOTAL OTHER SERV. AND CHARGES	414,830	8,817,976	629,384	7,576,873	7,658,279
TOTAL CERTIFICATES OF OBLIGATION 22	414,830	8,817,976	629,384	7,576,873	7,658,279

COUNTY OF DIMMIT
ANNUAL BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 2027

	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
450: TAX NOTE 2022					
REVENUES					
TAX NOTE 2022	0	4,452,700	4,682,612	4,652,437	4,682,612
INTEREST EARNED	211,645	0			
TOTAL REVENUES	211,645	4,452,700	4,682,612	4,652,437	4,682,612
EXPENDITURES					
TAX NOTE 22 R&B1 CONSTRUCTION	0	1,222,738	0	1,381,263	1,392,424
TAX NOTE 22 R&B2 CONSTRUCTION	0	1,222,738	0	1,381,253	1,392,424
TAX NOTE 22 R&B3 CONSTRUCTION	461,869	1,222,738	0	919,394	930,555
TAX NOTE 22 R&B4 CONSTRUCTION	425,214	1,222,738	0	956,049	967,209
TOTAL OTHER SERV. AND CHARGES	887,083	4,890,953	0	4,637,969	4,682,612
TOTAL TAX NOTE 2022	887,083	4,890,953	0	4,637,969	4,682,612

COUNTY OF DIMMIT
ANNUAL BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 2027

451: TAX NOTE 2023	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
REVENUES					
TAX NOTE 2023	0	7,287,448	0	9.54	0.00
INTEREST EARNED	407,428	0			
COUNTY MATCHING FUNDS	2,207,015	0			
TOTAL REVENUES	2,614,443	7,287,448	0	10	0
EXPENDITURES					
PERSONNEL	78,482	85,120	80,850	0	0
FRINGE BENEFITS	23,621	28,954	26,597	0	0
TOTAL PERSONNEL SERVICES	102,103	114,074	107,447	0	0
EXPENDITURES					
TAX NOTE 23-LOAN ISSUANCE COST					
TAX NOTE 23 CONSTRUCTION	11,174,453	5,524,917	7,084,443	0	0
TAX NOTE 23 PROFESSIONAL SRVICE	985	0	0	0	0
TAX NOTE 23 ARCHITECTURAL	262,400	1,126,400	56,320	0	0
TAX NOTE 23 ENGINEERING	33,750	75,000	4,000	0	0
TAX NOTE 23 EQUIPMENT (LANDFILL)	59,248	450,850	377,508	0	0
TAX NOTE 23 FUEL AND OIL	3,961	0	4,301	0	0
TOTAL OTHER SERV. AND CHARGES	11,534,797	7,177,167	7,526,572	0	0
TOTAL TAX NOTE 2023	11,534,797	7,291,241	7,526,572	0	0

COUNTY OF DIMMIT
ANNUAL BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 2027

	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
309: LONE STAR FY24					
REVENUES					
STATE REVENUES	1,312,033	5,023,838	1,363,925	3,993,078	2,543,861
TOTAL REVENUES	1,312,033	5,023,838	1,363,925	3,993,078	2,543,861
EXPENDITURES					
FULLTIME	110,520	215,000	99,839	215,000	653,840
PARTTIME	0	0	0	0	20,000
OVERTIME	275,600	606,275	211,271	606,275	574,154
FRINGE BENFITS	103,535	293,929	96,548	293,929	372,577
SUPPLIES	169,206	499,770	51,197	499,770	316,700
PROFESSIONAL SERVICE	2,500	117,500	0	117,500	10,000
TRAINING	9,135	39,000	8,600	39,000	26,000
EQUIPMENT	641,537	2,221,604	674,307	2,221,604	570,590
TOTAL LOCAL BORDER SEC SHERIFF	1,312,033	3,993,078	1,141,762	3,993,078	2,543,861

COUNTY OF DIMMIT
ANNUAL BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 2027

452: TAX NOTE 2024	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
REVENUES					
TAX NOTE 2024	5,504,291	5,589,617	5,779,836	5,742,569	5,779,836
INTEREST EARNED	242,965				
TOTAL REVENUES	5,747,257	5,589,617	5,779,836	5,742,569	5,779,836
EXPENDITURES					
TAX NOTE 24-BANK FEE/NSF	48		0	0	
TAX NOTE 24 COURTHOUSE RESTORATION	132,235	527,117	38,296	329,469	329,469
TAX NOTE 24 JUDGE	0	1,012,500	0	1,395,284	1,450,367
TAX NOTE 24 R&B 1	0	1,012,500	0	1,000,000	1,000,000
TAX NOTE 24 R&B 2	0	1,012,500	0	1,000,000	1,000,000
TAX NOTE 24 R&B 3	0	1,012,500	0	1,000,000	1,000,000
TAX NOTE 24 R&B 4	0	1,012,500	0	1,000,000	1,000,000
TOTAL OTHER SERV. AND CHARGES	132,283	5,589,617	38,296	5,724,753	5,779,836
TOTAL TAX NOTE 2024	132,283	5,589,617	38,296	5,724,753	5,779,836

COUNTY OF DIMMIT
ANNUAL BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 2027

	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
452: TAX NOTE 2025					
REVENUES					
TAX NOTE 2025	0	0	11,654,575	11,603,273	11,654,575
INTEREST EARNED	0	0	0		
TOTAL REVENUES	0	0	11,654,575	11,603,273	11,654,575
EXPENDITURES					
TAX NOTE 25 JUDGE	0	0	0	2,096,568	2,177,183
TAX NOTE 25 R&B 1	0	0	0	1,860,000	1,860,000
TAX NOTE 25 R&B 2	0	0	0	1,860,000	1,860,000
TAX NOTE 25 R&B 3	0	0	0	1,860,000	1,860,000
TAX NOTE 25 R&B 4	0	0	0	1,860,000	1,860,000
WATER IMPROVEMENT	0	0	0	1,000,000	1,000,000
SEWER/ARENA IMPROVEMENT	0	0	0	1,000,000	1,000,000
LANDFILL	0	0	662,607	37,390	37,392
TOTAL OTHER SERV. AND CHARGES	0	0	662,607	11,573,958	11,654,575
TOTAL TAX NOTE 2025	0	0	662,607	11,573,958	11,654,575

COUNTY OF DIMMIT
ANNUAL BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 2027

515: MHM PATHWAY TO RECOVERY	24-25 ACTUAL	25-26 BUDGETED	8 months 5/31/2026	REQUESTED BUDGET 26-27	APPROVED BUDGET 26-27
REVENUES					
STATE REVENUES	0	130,000		130,000	130,000
TOTAL REVENUES	0	130,000	0	130,000	130,000
EXPENDITURES					
FULLTIME		97,500		97,500	97,500
FRINGE BENFITS		32,500		32,500	32,500
TOTAL OTHER SERV. AND CHARGES	0	130,000	0	130,000	130,000
TOTAL MHM PATHWAY TO RECOVERY	0	130,000	0	130,000	130,000

COUNTY OF DIMMIT
PROPOSED BUDGET
SALARIES
FISCAL YEAR ENDING SEPTEMBER 30, 2027

DEPARTMENT	Number of Employees
400: COUNTY JUDGE & COMMISSIONERS	
FULL TIME EMPLOYEE	4
401: COUNTY CLERK	
FULL TIME EMPLOYEE	5
403: DIST. CLERK	
FULL TIME EMPLOYEE	5
421: J.P. #1	
FULL TIME EMPLOYEE	1
422: J.P. #2	
FULL TIME EMPLOYEE	1
423: J.P.#3	
FULL TIME EMPLOYEE	1
424: J.P. #4	
FULL TIME EMPLOYEE	1
461: CONSTABLES	1
462: CONSTABLES	1
463: CONSTABLES	1
FULL TIME EMPLOYEE	1
464: CONSTABLES	1
FULL TIME EMPLOYEE	1
430: CO. ATTORNEY	
FULL TIME EMPLOYEE	2
441 : ROAD & BRIDGE-PCT 1	
FULL TIME EMPLOYEE	4

COUNTY OF DIMMIT
PROPOSED BUDGET
SALARIES
FISCAL YEAR ENDING SEPTEMBER 30, 2027

442 : ROAD & BRIDGE-PCT 2	
FULL TIME EMPLOYEE	5
443 : 611 ROAD & BRIDGE- PCT 3	
FULL TIME EMPLOYEE	12
444 ; 611 ROAD & BRIDGE - PCT 4	
FULL TIME EMPLOYEE	7
450: CO. AUDITOR	
FULL TIME EMPLOYEE	5
451: IT DEPARTMENT	
FULL TIME EMPLOYEE	2
452: CO. TREASURER	
FULL TIME EMPLOYEE	3
457: TAX COLLECTOR	
FULL TIME EMPLOYEE	5
460:COURTHOUSE	
FULL TIME EMPLOYEE	4

DIMMIT COUNTY
PROPOSED BUDGET
SALARIES
FISCAL YEAR ENDING SEPTEMBER 30, 2027

DEPARTMENT	
465: SHERIFF	
FULL TIME EMPLOYEE	39
459: HIDTA	
FULL TIME EMPLOYEE	2
462: JAIL	
FULL TIME EMPLOYEE	31
470: DEPARTMENT OF PUBLIC SAFETY	
FULL TIME EMPLOYEE	2
495:EXTENSION OFFICE	
FULL TIME EMPLOYEE	3
565:CONFERENCE CENTER / RODEO ARENA	
FULL TIME EMPLOYEE	2
500: CO. PLANNER	
FULL TIME EMPLOYEE	1
505: SPORTS COMPLEX-Cnty Judge	
FULL TIME EMPLOYEE	3
567: METRO-RUBULCABA	
FULL TIME EMPLOYEE	6

DIMMIT COUNTY 0
PROPOSED BUDGET
SALARIES
FISCAL YEAR ENDING SEPTEMBER 30, 2027

DEPARTMENT

490 : UTILITY -Urenda	
FULL TIME EMPLOYEE	8
517:LANDFILL-Rubalcaba	
FULL TIME EMPLOYEE	4
491:SANITATION-Rubalcaba	
FULL TIME EMPLOYEE	9
248: RECORDS MANAGEMENT-CO. CLERK	
FULL TIME EMPLOYEE	1
243:COURTHOUSE SECURITY	
FULL TIME EMPLOYEE	3
486 : GOLF COURSE	
FULL TIME EMPLOYEE	4
487 : PUBLIC FACILITIES CORPORATION	
FULL TIME EMPLOYEE	3
487 : PUBLIC FACILITIES - M.R.G.D.C.	
FULL TIME EMPLOYEE	1