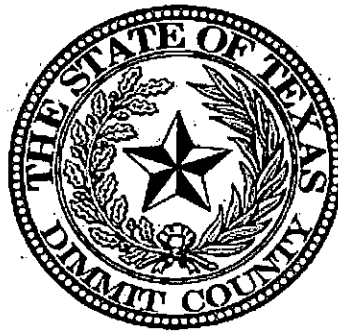


COUNTY OF DIMMIT



PROPOSED BUDGET

FISCAL YEAR ENDING SEPTEMBER 30, 2024

FILED

DATE August 15 2023
AT 1:05 O'CLOCK PM
MARIO Z. GARCIA
County Clerk, Dimmit County, Texas

By B. Sandoval Deputy

**COUNTY OF DIMMIT
PROPOSED BUDGET
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COUNTY OF DIMMIT
ANNUAL BUDGET
APPROVED TAX RATE
FISCAL YEAR ENDING SEPTEMBER 30, 2024

2023 TAXABLE VALUE	9,084,799,209			
2023 TAXABLE VALUE \$	9,084,799,209			
TAX BASE PER \$100 VALUATION		9,084,799,209	9,084,799,209	9,084,799,209
NO NEW TAX		0.16290	0.13000	0.29290
PROPOSED TAX / \$100 VALUATION		0.16000	0.12500	0.28500
ESTIMATED REVENUES		14,535,679	11,355,999	25,891,678
COLLECTION RATE		98.00%	98.00%	98.00%
		14,244,965	11,128,879	25,373,844

COUNTY OF DIMMIT
ANNUAL BUDGET
REVENUES - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2024

	21-22 ACTUAL	22-23 BUDGETED	8 months 5/31/2023	PROJECTED 23-24	DECREASE/ INCREASE
AD VALOREM TAXES					
CURRENT TAXES ***	12,189,657	12,862,653	12,983,100	14,244,965	1,382,312
DELINQUENT TAXES	104,835	156,977	86,191	104,835	-52,142
VARIANCE	628	0	2,573	0	0
VIT TAX	0	2,700		2,700	0
PENALTY AND INTEREST	72,422	135,000	57,211	135,000	0
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	7,568	7,500	3,284	7,500	0
WATER DISTRICT	4,215	4,215	4,215	4,215	0
TOTAL AD VALOREM TAXES	12,475,970	13,265,660	13,233,219	14,595,830	1,330,170

OTHER TAXES, LICENSES & PERMITS

SALES TAX	2,996,506	2,350,000	2,083,461	3,125,192	775,192
IN LOU OF TAXES	0	26,968	0	26,968	0
MOTOR VEHICLE REGISTRATION	27,105	75,000	18,684	75,000	0
SCHOOL CROSSING PROGRAM	22,890	20,000	17,465	20,000	0
BEER LICENCES	1,350	2,300	2,610	2,300	0
TAX CERTIFICATES	2,507	4,000	1,960	4,000	0
REFUND	16,779	0	-5,382	0	0
INTEREST EARNED	357,611	160,000	1,107,898	160,000	0
COUNTY SHERIFF	16,327	20,000	13,887	20,000	0
CHILD SUPPORT REIMBURSEMENT	0	3,000	3,239	3,000	0
PROBATION FEES	1,078	1,486	414	709	-777
TRUANCY FEES	9,372	12,000	4,766	12,000	0
ESTRAY LIVESTOCK	914	950	0	950	0
CITATIONS	1,875	2,700	1,630	2,700	0
FEES OF OFFICE	1,808	2,000	1,217	2,000	0
ROAD & BRIDGE FEES	333,039	335,000	261,135	335,000	0
AUCTION REVENUES	0	1,000	0	1,000	0
TOTAL OTHER TAXES & LICENSES	3,789,162	3,016,404	3,512,982	3,790,819	774,415

COUNTY OF DIMMIT
ANNUAL BUDGET
REVENUES - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2024

	21-22 ACTUAL	22-23 BUGETED	8 months 5/31/2023	PROJECTED 23-24	DECREASE/ INCREASE
<u>OTHER GOVERNMENTAL REVENUE</u>					
LATERAL ROAD REVENUES	13,668	13,669	13,644	13,644	-24
INDIGENT DEFENSE REVENUES	0	12,866	0	12,866	0
OTHER GOVERNMENTAL REVENUE	13,668	26,535	13,644	26,510	-24
<u>INTERGOVERNMENTAL REVENUES</u>					
CARRIZO SPRINGS LAW ENFORCEMENT	200,000	200,000	0	200,000	0
COUNTY ATTORNEY	0	28,000	28,000	28,000	0
STATE JUDICIAL	25,200	25,200	15,100	25,200	0
TX DEPT OF PARKS & WILDLIFE	1,120	1,500	0	1,500	0
TOTAL INTER GOVERNMENTAL REVENUES	226,320	254,700	43,100	254,700	0
<u>FINES AND FORFEITURES</u>					
CONST PCT#1	0	0	100	100	100
BAIL BOND FEES	1,055	2,500	-3,915	2,500	0
J.P. PCT #1	92,427	104,618	85,142	123,523	18,904
J.P. PCT #2	61,624	67,350	35,465	57,286	-10,064
J.P. PCT #3	80,704	90,495	83,410	121,213	30,717
J.P. PCT #4	146,028	155,785	116,500	155,785	0
TOTAL FINES AND FORFEITURES	381,837	420,748	316,702	460,407	39,658

COUNTY OF DIMMIT
ANNUAL BUDGET
REVENUES - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2024

21-22 ACTUAL	22-23 BUGETED	8 months 5/31/2023	PROJECTED 23-24	DECREASE/ INCREASE
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FEES OF OFFICE

COUNTY CLERK FEES	98,864	125,000	72,700	125,000	0
DISTRICT CLERK	15,116	27,753	43,837	66,450	38,697
TOTAL FEES OF OFFICE	113,980	152,753	116,537	191,450	38,697

REVENUES FROM USE OF ASSETS

DETENTION BOARD BILL/OTHER	1,101,806	875,000	541,557	875,000	0
TOTAL REVENUES-USE OF ASSETS	1,101,806	875,000	541,557	875,000	0

MISCELLANEOUS REVENUES

BANK FEES/NSF	22	0	0	0	0
DONATIONS	5,208	0	4	0	0
REIMBURSEMENTS	0	60,000	0	60,000	0
RESTITUTION	0	0	0	0	0
RENTALS AND LEASES	43,881	51,561	136,379	181,838	130,277
ARENA RENTALS	29,654	30,000	7,330	30,000	0
PROPERTY LEASE	0	0	0	0	0
ROYALTY	62,859	80,000	168,142	80,000	0
HIDTA	85,181	130,000	46,075	130,000	0
PARKS CONCESSION STAND	0	0	0	75,000	75,000
FEDERAL SURPLUS	0	0	0	0	0
PRISONER'S MEDICAL	2,850	5,000	0	5,000	0
PRISONER'S OTHER	9,615	10,400	1,125	10,400	0
COUNTY TOBACO REIMBURSEMENT CLAIMS	0	0	0	0	0
COURTHOUSE SECURITY FEE	30	10,000	253	10,000	0
TECHNOLOGY FUND FEES	46	5,000	337	5,000	0
OTHER SERVICES	177,115	200,000	17,117	200,000	0
PRIOR YEAR FUNDS	0	700,000	0	2,750,000	2,050,000
TOTAL MISCELLANEOUS REVENUES	416,461	1,281,961	376,760	3,537,238	2,255,277
TOTAL REVENUES	18,519,205	19,293,761	18,154,502	23,731,953	4,438,192

COUNTY OF DIMMIT
PROPOSED BUDGET
GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2024

	PERSONNEL SERVICES	SUPPLIES	OTHER SERVICES	SUBTOTAL	CAPITAL OUTLAY	BUDGET
COUNTY JUDGE & COMMISSIONERS CRT	688,357	8,000	58,400	754,757	7,100	761,857
COUNTY CLERK	344,349	59,500	42,365	446,214	0	446,214
VETERANS OFFICE	0	0	7,200	7,200	0	7,200
293rd DISTRICT COURT	15,344	2,750	181,117	199,211	0	199,211
365th DISTRICT COURT	15,237	5,200	195,737	216,174	0	216,174
JUVENILE PROBATION	99,000	0	13,000	112,000	0	112,000
ADULT PROBATION	0	0	58,000	58,000	0	58,000
DISTRICT CLERK	289,017	15,000	60,567	364,584	0	364,584
JUSTICE OF THE PEACE PCT. 1	130,269	3,500	19,570	153,339	0	153,339
JUSTICE OF THE PEACE PCT. 2	122,374	3,000	19,750	145,124	0	145,124
JUSTICE OF THE PEACE, PCT. 3	133,505	2,250	18,900	154,655	0	154,655
JUSTICE OF THE PEACE PCT 4	118,148	2,000	19,900	140,048	900	140,948
CONSTABLES, Pct. 1	64,026	1,000	13,190	78,216	0	78,216
CONSTABLES, Pct. 2	64,026	212	12,088	76,326	10,000	86,326
CONSTABLES, Pct. 3	126,557	1,000	23,250	150,807	14,500	165,307
CONSTABLES, Pct. 4	64,026	750	10,100	74,876	30,000	104,876
COUNTY ATTORNEY	211,572	3,500	14,415	229,487	5,500	234,987
ROAD AND BRIDGE, PCT 1	218,531	5,100	159,000	382,631	0	382,631
ROAD AND BRIDGE, PCT 2	238,714	12,500	115,200	366,414	0	366,414
ROAD AND BRIDGE, PCT 3	566,357	25,000	261,500	852,857	0	852,857
ROAD AND BRIDGE, PCT 4	468,668	17,000	213,890	699,558	0	699,558
COUNTY AUDITOR	411,209	5,500	30,250	446,959	0	446,959
IT DEPARTMENT	126,604	5,000	9,900	141,504	150,000	291,504
COUNTY TREASURER	211,184	13,250	27,527	251,961	0	251,961
TAX ASSESSOR COLLECTOR	373,935	24,300	66,036	464,271	0	464,271
COURTHOUSE AND OTHER BUILDINGS	176,961	55,000	137,350	369,311	6,000	375,311
SHERIFF	2,858,242	68,000	618,400	3,544,642	0	3,544,642
JAIL	1,751,917	298,000	266,690	2,316,607	75,000	2,391,607
DEPARTMENT OF PUBLIC SAFETY	48,592	2,000	53,100	103,692	1,500	105,192
FIRE DEPARTMENT	20,849	7,000	63,316	91,165	10,000	101,165
EXTENSION SERVICES	88,533	2,000	28,600	119,133	122,000	241,133
ARENA CONFERENCE CENTER	103,354	17,000	65,295	185,649	0	185,649
GRANTS AND PLANNING	64,482	15,200	19,088	98,770	0	98,770
PARKS & RECREATION	214,566	7,500	236,000	458,066	60,000	518,066
METRO	276,448	10,000	41,000	327,448	37,000	364,448
PARKS	0	0	0	0	0	0
INTERGOVERNMENTAL	0	0	849,049	849,049	0	849,049
OTHER EXPENSES	0	0	7,240,450	7,240,450	0	7,240,450
MATCHING FUNDS	0	0	175,000	175,000	0	175,000
TOTAL GENERAL FUND EXPENDITURES	10,704,957	697,012	11,444,190	22,846,159	529,500	23,375,659

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2024

21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
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COUNTY JUDGE AND COMMISSIONERS COURT

PERSONNEL SERVICES:

ELECTED OFFICIAL	87,107	43,000	27,862	87,000	75,000
JUVENILE BOARD	10,266	6,000	4,158	10,600	16,000
PERMANENT/FULLTIME	79,801	48,450	27,471	35,000	48,450
STATE SUPPLEMENT	25,297	25,200	16,089	25,297	25,200
CELL PHONE - JUDGE					3,500
COURT COORDINATOR	0	22,880	22,880	30,000	30,000
PART TIME				19,330	19,330
ELECTED OFFICIAL-COMMISSIONERS	192,747	202,452	129,162	212,515	222,696
CODE ENFORCER				48,205	48,205
CAR ALLOWANCE	7,852	0	0	7,800	10,500
CELL PHONE - COMMISSIONERS	7,626	7,200	4,560	7,600	10,000
C.E.-BAILIFF STIPEND	0	1,200	0	1,200	1,200
FRINGE BENEFITS	141,867	123,558	77,507	178,276	178,276
TOTAL PERSONNEL SERVICES	552,563	479,940	309,688	662,823	688,357

SUPPLIES:

OPERATING SUPPLIES	350	4,000	829	4,000	4,000
OFFICE SUPPLIES	1,750	4,000	1,247	4,000	4,000
TOTAL SUPPLIES	2,100	8,000	2,076	8,000	8,000

OTHER SERVICES AND CHARGES:

DUES	4,509	4,000	1,335	4,500	4,500
ADVERTISING AND LEGAL NOTICES	737	2,000	354	2,000	2,000
PROFESSIONAL SERVICES	5,155	10,000	9,445	10,000	10,000
DATA PROCESSING/AGENDAS	2,820	0	1,025	2,900	4,400
TELEPHONE	7,749	13,500	5,428	7,500	7,500
TRAINING/EDUCATION/SEMINARS	30,371	24,500	19,218	30,000	30,000
TOTAL OTHER SERV. AND CHARGES	51,341	54,000	36,805	56,900	58,400

CAPITAL OUTLAY

EQUIPMENT-COMP/TABLETS	1,140	0	1,111	1,500	7,100
TOTAL CAPITAL OUTLAY	1,140	0	1,111	1,500	7,100

TOTAL DEPARTMENT EXPENDITURES	607,144	541,940	349,680	729,223	761,857
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COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2024

21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
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COUNTY CLERK

PERSONNEL SERVICES:

ELECTED OFFICIAL	64,979	66,806	42,634	70,146	73,486
PERMANENT/FULLTIME	101,256	115,322	67,066	144,000	93,470
CLERK	0	37,250	22,970	38,367	40,370
ELECTION PERSONNEL	8,418	30,000	9,471	30,000	26,000
LONGEVITY	3,843	7,072	4,174	7,904	6,032
FRINGE BENEFITS	78,787	104,622	61,989	117,198	104,991

TOTAL PERSONNEL SERVICES	257,283	361,071	208,305	407,615	344,349
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SUPPLIES:

OPERATING SUPPLIES	5,551	13,500	3,883	13,500	7,500
OFFICE SUPPLIES	4,481	6,500	2,571	6,500	5,000
POSTAGE	13,999	14,000	8,756	14,000	14,000
ELECTION EXPENSE	38,969	23,000	6,002	23,000	33,000

TOTAL SUPPLIES	63,000	57,000	21,211	57,000	59,500
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OTHER SERVICES AND CHARGES:

DUES	250	150	125	150	250
DATA PROCESSING	15,286	18,675	14,067	18,675	18,675
APPS PROPERTY ALERT	0	5,000	0	5,000	0
LEASE AGREEMENTS	17,682	14,440	7,779	14,440	14,440
TELEPHONE/COMMUNICATION	5,652	15,000	3,489	15,000	5,000
TRAINING/EDUCATION/SEMINARS	5,264	6,000	3,323	6,000	4,000

TOTAL OTHER SERV. AND CHARGES	44,134	59,265	28,783	59,265	42,365
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CAPITAL OUTLAY

EQUIPMENT	0	3,000	0	0	0
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TOTAL CAPITAL OUTLAY	0	3,000	0	0	0
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TOTAL DEPARTMENT EXPENDITURES	364,417	480,336	258,299	523,880	446,214
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COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2024

VETERANS

OTHER SERVICES AND CHARGES:

ELECTED OFFICIAL

TRAINING

21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
1,200	4,800	800	4,800	4,800
0	2,400	0	2,400	2,400
TOTAL OTHER SERV. AND CHARGES	1,200	7,200	800	7,200
TOTAL DEPARTMENT EXPENDITURES	1,200	7,200	800	7,200

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2024

	21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
<u>293RD DISTRICT COURT</u>					
<u>PERSONNEL SERVICES:</u>					
ELECTED OFFICIAL	2,303	4,254	2,698	4,063	4,254
CAR ALLOWANCE	18,040	17,692	11,205	18,040	10,000
FRINGE BENEFITS	1,525	1,679	1,113	1,525	1,090
TOTAL PERSONNEL SERVICES	21,868	23,625	15,015	23,628	15,344
<u>SUPPLIES:</u>					
OPERATING SUPPLIES	20	2,500	0	2,500	2,500
OFFICE SUPPLIES	0	250	0	250	250
TOTAL SUPPLIES	20	2,750	0	2,750	2,750
<u>OTHER SERVICES AND CHARGES:</u>					
PROFESSIONAL SERVICES	18,407	35,000	15,413	35,000	35,000
DATA CONNECTION	3,360	3,080	2,520	3,840	3,080
TELEPHONE/COMMUNICATION	2,865	5,500	1,946	3,000	5,500
TRAVEL/LODGING/MEALS	0	1,500	0	1,500	1,500
DUES	334	1,000	334	600	1,000
AIDS TO OTHER GOVERNMENTS	105,108	127,098	61,756	127,098	135,037
CONTRACT IT	0	6,000	0	6,000	0
TOTAL OTHER SERV. AND CHARGES	130,075	179,178	81,970	177,038	181,117
<u>CAPITAL OUTLAY</u>					
EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
TOTAL DEPARTMENT EXPENDITURES	151,962	205,553	96,985	203,416	199,211

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2024

	21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
<u>365TH DISTRICT COURT</u>					
<u>PERSONNEL SERVICES:</u>					
ELECTED OFFICIAL	2,204	4,154	2,634	4,362	4,154
CAR ALLOWANCE	18,040	17,692	11,205	17,692	10,000
FRINGE BENEFITS	16,194	18,527	4,697	5,183	1,083
TOTAL PERSONNEL SERVICES	36,437	40,373	18,536	27,237	15,237
<u>SUPPLIES:</u>					
OPERATING SUPPLIES	263	2,800	1,218	3,500	2,800
OFFICE SUPPLIES	2,304	2,400	1,586	3,000	2,400
TOTAL SUPPLIES	2,567	5,200	2,804	6,500	5,200
<u>OTHER SERVICES AND CHARGES:</u>					
PROFESSIONAL SERVICES	30,669	40,000	12,194	75,000	50,000
DATA CONNECTION	660	2,500	495	2,500	2,000
TELEPHONE/COMMUNICATION	3,140	5,500	2,171	6,000	5,000
TRAVEL/LODGING/MEALS	2,390	4,950	1,343	12,315	2,500
DUES	334	1,000	334	1,200	1,200
AIDS TO OTHER GOVERNMENTS	107,757	135,037	94,067	190,030	135,037
TOTAL OTHER SERV. AND CHARGES	144,950	188,987	110,605	287,045	195,737
<u>CAPITAL OUTLAY</u>					
EQUIPMENT	0	0	0	1,230	
TOTAL CAPITAL OUTLAY	0	0	0	1,230	0
TOTAL DEPARTMENT EXPENDITURES	183,955	234,560	131,945	322,012	216,174

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2024

	21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
JUVENILE PROBATION					
PERSONNEL SERVICES:					
AID TO OTHER GOVT	45,000	92,581	60,687	99,000 0	99,000
TOTAL PERSONNEL SERVICES	45,000	92,581	60,687	99,000	99,000
OTHER SERVICES AND CHARGES:					
TELEPHONE/COMMUNICATIONS/UTILITES	2,865	1,750	1,946	500	3,000
DETENTION COSTS	0	0	0	0	10,000
TOTAL OTHER SERV. AND CHARGES	2,865	1,750	1,946	500	13,000
CAPITAL OUTLAY					
EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
TOTAL DEPARTMENT EXPENDITURES	47,865	94,331	62,634	99,500	112,000

	21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
ADULT PROBATION					
AID TO OTHER GOVT	35,000	35,000	35,000	50,000	58,000
EQUIPMENT	0	0	0	0	0
TOTAL DEPARTMENT EXPENDITURES	35,000	35,000	35,000	50,000	58,000
TOTAL PROBATION OFFICE	82,865	129,331	97,634	149,500	170,000

COUNTY OF DIMMIT
ANNUAL BUDGET -GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2024

	21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
<u>DISTRICT CLERK</u>					
<u>PERSONNEL SERVICES:</u>					
ELECTED OFFICIAL	53,118	54,988	35,088	60,487	60,487
PERMANENT/FULLTIME	84,811	92,590	63,819	126,901	127,950
TEMP PART TIME	0	16,380	0	22,880	0
LONGEVITY	4,385	4,992	3,197	5,408	5,408
FRINGE BENEFITS	60,989	90,094	44,603	90,094	95,172
TOTAL PERSONNEL SERVICES	203,303	259,044	146,707	305,770	289,017
<u>SUPPLIES:</u>					
OPERATING SUPPLIES	4,955	6,250	3,260	7,500	7,500
OFFICE SUPPLIES	2,288	5,000	588	7,500	7,500
TOTAL SUPPLIES	7,243	11,250	3,849	15,000	15,000
<u>OTHER SERVICES AND CHARGES:</u>					
DATA PROCESSING	17,100	17,750	13,434	23,126	23,126
LEASE AGREEMENTS-COPIER/POSTAGE MACH	7,521	7,600	3,524	7,600	7,600
POSTAGE	0	2,500	0	2,500	5,000
JURORS COMPENSATION	12,434	15,716	0	20,000	15,716
TELEPHONE/COMMUNICATION	4,604	10,000	2,888	10,000	5,000
TRAINING/EDUCATION/SEMINARS	224	2,500	275	4,000	4,000
DUES	125	125	125	125	125
TOTAL OTHER SERV. AND CHARGES	42,008	56,191	20,246	67,351	60,567
<u>CAPITAL OUTLAY</u>					
BUILDING STORAGE	0	0	0	30,000	0
EQUIPMENT	0	0	0	12,000	0
TOTAL CAPITAL OUTLAY	0	0	0	42,000	0
TOTAL DEPARTMENT EXPENDITURES	252,554	326,485	170,802	430,121	364,584

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2024

	21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
<u>JUSTICE OF THE PEACE PCT. 1</u>					
<u>PERSONNEL SERVICES:</u>					
ELECTED OFFICIAL	39,440	41,359	26,387	48,500	45,000
PERMANENT/FULLTIME	27,603	30,442	19,202	35,500	33,562
PART TIME	10,761	2,500	88	3,000	2,500
JUVENILE STIPEND	3,011	3,000	1,915	3,000	3,000
ADMISTRATIVE	1,632	1,751	1,134	1,850	3,000
CAR ALLOWANCE	2,543	3,020	1,990	3,020	3,020
PHONE ALLOWANCE	794	693	361	794	800
LONGEVITY	1,357	1,664	933	1,664	1,872
FRINGE BENEFITS	33,888	36,153	22,866	36,153	37,515
TOTAL PERSONNEL SERVICES	121,029	120,582	74,877	133,481	130,269
<u>SUPPLIES:</u>					
OPERATING SUPPLIES	0	1,500	0	1,750	1,750
OFFICE SUPPLIES	959	1,500	843	1,750	1,750
TOTAL SUPPLIES	959	3,000	843	3,500	3,500
<u>OTHER SERVICES AND CHARGES:</u>					
DATA PROCESSING	9,500	9,500	9,500	9,500	9,500
LEASE AGREEMENTS	1,789	2,320	682	2,320	2,320
TELEPHONE/COMMUNICATION	4,604	8,500	2,888	8,500	5,000
TRAINING/EDUCATION/SEMINARS	180	1,800	1,951	2,500	2,500
DUES	60	200	70	250	250
TOTAL OTHER SERV. AND CHARGES	16,134	22,320	15,091	23,070	19,570
<u>CAPITAL OUTLAY</u>					
EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
TOTAL DEPARTMENT EXPENDITURES	138,123	145,902	90,811	160,051	153,339

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2024

	21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
<u>JUSTICE OF THE PEACE PCT. 2</u>					
<u>PERSONNEL SERVICES:</u>					
ELECTED OFFICIAL	39,440	41,359	26,387	48,522	45,000
PERMANENT/FULLTIME	25,088	27,459	17,756	32,460	30,579
PART-TIME	9,807	2,500	44	2,500	2,500
JUVENILE STIPEND	3,011	3,000	1,915	3,000	3,000
CAR ALLOWANCE	2,621	3,020	1,913	3,020	3,020
CELL PHONE ALLOWANCE	716	693	439	716	693
LONGEVITY	1,147	1,456	800	1,456	1,456
FRINGE BENEFITS	40,044	35,102	22,781	35,102	36,126
TOTAL PERSONNEL SERVICES	121,874	114,589	72,036	126,776	122,374
<u>SUPPLIES:</u>					
OPERATING SUPPLIES	0	0	0	0	0
OFFICE SUPPLIES	2,999	3,000	447	5,000	3,000
TOTAL SUPPLIES	2,999	3,000	447	5,000	3,000
<u>OTHER SERVICES AND CHARGES:</u>					
DATA PROCESSING	9,500	9,500	9,500	10,000	10,000
LEASE AGREEMENTS	1,789	2,320	682	2,320	2,000
TELEPHONE/COMMUNICATION	4,604	8,500	2,643	8,500	5,000
TRAINING/EDUCATION/SEMINARS	180	1,800	0	2,500	2,500
DUES	135	200	145	250	250
TOTAL OTHER SERV. AND CHARGES	16,209	22,320	12,970	23,570	19,750
<u>CAPITAL OUTLAY</u>					
EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
TOTAL DEPARTMENT EXPENDITURES	141,082	139,909	85,453	155,346	145,124

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2024

	21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
<u>JUSTICE OF THE PEACE PCT. 3</u>					
<u>PERSONNEL SERVICES:</u>					
ELECTED OFFICIAL	39,440	41,359	26,387	48,000	45,000
JUVENILE STIPEND	3,003	3,000	1,915	3,000	3,000
PERMANENT/FULLTIME	32,607	35,205	22,381	38,500	38,325
PART TIME	4,724	2,500	1,384	3,500	2,500
CAR ALLOWANCE	6,233	7,000	4,433	7,000	3,500
CELL PHONE ALLOWANCE	651	630	399	630	630
LONGEVITY PAY	2,088	2,288	1,464	2,496	2,496
FRINGE BENEFITS	34,208	37,414	24,087	40,000	38,054
TOTAL PERSONNEL SERVICES	122,955	129,396	82,451	143,126	133,505
<u>SUPPLIES:</u>					
OPERATING SUPPLIES	0	1,200	0	1,200	1,200
OFFICE SUPPLIES	36	600	0	600	600
POSTAGE	334	800	0	800	450
TOTAL SUPPLIES	370	2,600	0	2,600	2,250
<u>OTHER SERVICES AND CHARGES:</u>					
DATA PROCESSING	9,500	9,500	9,500	9,500	9,500
TELEPHONE/COMMUNICATION	5,303	11,500	3,489	11,500	5,000
TRAINING/EDUCATION/SEMINARS	0	1,500	315	2,000	1,500
LEASE AGREEMENTS	1,047	1,500	489	1,500	1,500
DUES	0	200	0	0	200
MILEAGE/SEC	829	2,000	554	2,000	1,200
TOTAL OTHER SERV. AND CHARGES	16,679	26,200	14,347	26,500	18,900
<u>CAPITAL OUTLAY</u>					
EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
TOTAL DEPARTMENT EXPENDITURES	140,004	158,196	96,798	172,226	154,655

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2024

	21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
<u>JUSTICE OF THE PEACE PCT. 4</u>					
<u>PERSONNEL SERVICES:</u>					
ELECTED OFFICIAL	39,287	30,000	19,240	50,000	45,000
JUVENILE STIPEND	3,011	3,000	1,915	3,000	3,000
PERMANENT/FULLTIME	21,775	23,920	15,290	24,920	27,040
TEMPORARY & PART-TIME	6,313	2,500	1,743	6,000	2,500
CAR ALLOWANCE	4,650	4,500	2,850	4,800	4,500
CELL PHONE ALLOWANCE	716	693	439	800	693
LONGEVITY PAY	375	0	0	208	208
FRINGE BENEFITS	28,818	31,336	20,390	30,000	35,207
TOTAL PERSONNEL SERVICES	104,947	95,949	61,868	119,728	118,148
<u>SUPPLIES:</u>					
OPERATING SUPPLIES	204	500	76	500	500
OFFICE SUPPLIES	722	1,000	0	1,000	1,000
POSTAGE	0	500	0	500	500
TOTAL SUPPLIES	926	2,000	76	2,000	2,000
<u>OTHER SERVICES AND CHARGES:</u>					
DATA PROCESSING	9,500	9,500	9,500	9,500	9,500
TELEPHONE/COMMUNICATIONS	5,064	9,000	3,464	10,000	5,000
TRAINING/EDUCATION/SEMINARS	544	2,400	958	2,000	2,000
LEASES AGREEMENT	1,688	2,600	812	2,600	2,600
DUES	60	250	70	300	300
MILEAGE	0	0	0	500	500
TOTAL OTHER SERV. AND CHARGES	16,856	23,750	14,804	24,900	19,900
<u>CAPITAL OUTLAY</u>					
EQUIPMENT	0	2,000	0	3,000	900
TOTAL CAPITAL OUTLAY	0	2,000	0	3,000	900
TOTAL DEPARTMENT EXPENDITURES	122,729	123,699	76,748	149,628	140,948

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2024

	21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
<u>CONSTABLE- PCT 1-</u>					
<u>PERSONNEL SERVICES:</u>					
ELECTED OFFICIAL	6,217	15,000	5,827	20,000	45,000
CELL PHONE	420	630	263	700	630
FRINGE BENEFITS	2,689	11,492	1,484	11,492	18,396
TOTAL PERSONNEL SERVICES	9,326	27,122	7,574	32,192	64,026
<u>SUPPLIES:</u>					
OFFICE SUPPLIES	222	800	0	800	800
POSTAGE	0	200	0	200	200
TOTAL SUPPLIES	222	1,000	0	1,000	1,000
<u>OTHER SERVICES AND CHARGES:</u>					
DATA PROCESSING	0	3,250	0	3,250	3,250
FUEL AND OIL	2,161	4,000	990	4,000	2,500
UNIFORMS	0	1,500	0	1,500	1,000
MAINTENANCE & REPAIR-VEHICLE	182	1,940	0	1,940	1,940
TELEPHONE/COMMUNICATION	2,689	4,500	2,955	4,500	3,500
TRAINING/EDUCATION/SEMINARS	0	1,000	0	1,000	1,000
TOTAL OTHER SERV. AND CHARGES	5,032	16,190	3,945	16,190	13,190
<u>CAPITAL OUTLAY</u>					
EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
TOTAL DEPARTMENT EXPENDITURES	14,580	44,312	11,519	49,382	78,216

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2024

	21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
<u>CONSTABLE- PCT 2-ARAMBULA</u>					
<u>PERSONNEL SERVICES:</u>					
ELECTED OFFICIALS	26,176	33,097	21,066	36,000	45,000
STIPEND	77	5,000	3,192	0	0
CELL PHONE	651	630	399	652	630
FRINGE BENEFITS	6,299	18,006	6,972	18,006	18,396
TOTAL PERSONNEL SERVICES	33,203	56,733	31,629	54,658	64,026
<u>SUPPLIES:</u>					
OPERATING SUPPLIES	0	0	0	0	0
OFFICE SUPPLIES	0	212	0	212	212
TOTAL SUPPLIES	0	212	0	212	212
<u>OTHER SERVICES AND CHARGES:</u>					
DATA PROCESSING	800	3,250	0	3,250	3,250
FUEL & OIL	2,401	2,500	1,004	3,000	2,500
UNIFORM	600	1,500	1,500	1,500	1,500
MAINTENANCE & REPAIR-VEHICLE	8	1,200	0	1,200	1,200
TELEPHONE COMMUNICATIONS	2,065	2,500	1,946	2,500	2,500
TRAINING/TRAVEL/EDUCATION/SEMINARS	0	1,138	1,137	1,138	1,138
TOTAL OTHER SERV. AND CHARGES	5,873	12,088	5,587	12,588	12,088
<u>CAPITAL OUTLAY</u>					
EQUIPMENT-Vehicle	0	70,000	68,978	10,000	10,000
TOTAL CAPITAL OUTLAY	0	70,000	68,978	10,000	10,000
TOTAL DEPARTMENT EXPENDITURES	39,076	139,033	106,194	77,458	86,326

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2024

	21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
<u>CONSTABLE- PCT 3- Balderas</u>					
<u>PERSONNEL SERVICES:</u>					
ELECTED OFFICIALS	38,938	37,000	23,642	40,000	45,000
DEPUTY CONSTABLE	0	41,000	15,968	47,000	44,120
CELL PHONE ALLOWANCE	651	630	399	700	630
FRINGE BENEFITS	9,886	33,406	12,730	33,406	36,807
TOTAL PERSONNEL SERVICES	49,474	112,036	52,739	121,106	126,557
<u>SUPPLIES:</u>					
OPERATING SUPPLIES	330	0	0	2,000	0
OFFICE SUPPLIES	0	2,000	560	2,000	1,000
TOTAL SUPPLIES	330	2,000	560	4,000	1,000
<u>OTHER SERVICES AND CHARGES:</u>					
DATA PROCESSING	0	3,250	0	3,250	3,250
VEHICLE FUEL & OIL	4,266	9,000	4,289	10,000	8,000
MAINTENANCE & REPAIR - VEHICLE	1,370	3,200	2,016	5,000	3,000
TRAINING/EDUCATION/SEMINARS	972	3,000	777	3,000	3,000
UNIFORMS	463	1,500	823	1,500	1,000
TELEPHONE/COMMUNICATIONS	4,715	6,500	3,492	6,500	5,000
TOTAL OTHER SERV. AND CHARGES	11,786	26,450	11,397	29,250	23,250
<u>CAPITAL OUTLAY</u>					
EQUIPMENT	0	0	0	14,500	14,500
TOTAL CAPITAL OUTLAY	0	0	0	14,500	14,500
TOTAL DEPARTMENT EXPENDITURES	61,591	140,486	64,696	168,856	165,307

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2024

	21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
<u>CONSTABLE- Pct. 4-Galvan</u>					
<u>PERSONNEL SERVICES:</u>					
ELECTED OFFICIALS	36,142	38,080	24,293	38,080	45,000
CELL PHONE ALLOWANCE	651	630	399	630	630
FRINGE BENEFITS	16,079	18,002	12,184	18,002	18,396
TOTAL PERSONNEL SERVICES	52,872	56,712	36,876	56,712	64,026
<u>SUPPLIES:</u>					
OPERATING SUPPLIES	150	250	96	250	250
OFFICE SUPPLIES	427	500	318	500	500
TOTAL SUPPLIES	577	750	413	750	750
<u>OTHER SERVICES AND CHARGES:</u>					
DATA PROCESSING	0	3,250	0	3,250	3,250
MAINTENANCE & REPAIR -VEHICLE	2,325	800	8	800	800
VEHICLE FUEL & OIL	3,086	5,500	1,312	5,500	4,500
UNIFORMS	0	1,500	0	1,500	750
TRAINING/EDUCATION/SEMINARS	0	800	625	800	800
TOTAL OTHER SERV. AND CHARGES	5,411	11,850	1,944	11,850	10,100
<u>CAPITAL OUTLAY</u>					
EQUIPMENT-VEHICLE	0	0	0	0	30,000
TOTAL CAPITAL OUTLAY	0	0	0	0	30,000
TOTAL DEPARTMENT EXPENDITURES	58,860	69,312	39,234	69,312	104,876

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2024

	21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
<u>COUNTY ATTORNEY</u>					
<u>PERSONNEL SERVICES:</u>					
ELECTED OFFICIAL	50,706	52,584	33,554	54,162	55,213
ASST PROSECUTOR				50,000	0
INVESTIGATOR				40,000	0
ADD PERMANENT/FULLTIME				22,880	22,880
PERMANENT/FULLTIME	31,544	34,455	22,032	35,489	37,575
STATE SUPPLEMENT	28,110	28,000	17,877	28,000	28,000
PART TIME	0	6,720	331	5,000	2,500
CAR ALLOWANCE	1,240	1,200	760	1,200	1,500
CELL PHONE	744	720	456	720	720
LONGIVITY PAY	3,341	3,536	2,261	3,744	3,744
FRINGE BENEFITS	39,827	46,174	27,891	46,174	59,440
TOTAL PERSONNEL SERVICES	155,512	173,389	105,161	287,369	211,572
<u>SUPPLIES:</u>					
OFFICE SUPPLIES	1,993	3,500	2,219	3,500	3,500
TOTAL SUPPLIES	1,993	3,500	2,219	3,500	3,500
<u>OTHER SERVICES AND CHARGES:</u>					
DATA CONNECTION	1,400	4,000	1,600	6,200	4,000
PROFESSIONAL SERVICES	0	1,000	0	1,000	1,000
TELEPHONE/COMMUNICATIONS	4,604	7,333	2,888	7,333	5,000
TRAINING/EDUCATION/SEMINARS	1,392	4,000	908	8,000	4,000
DUES	125	175	125	415	415
TOTAL OTHER SERV. AND CHARGES	7,521	16,508	5,522	22,948	14,415
<u>CAPITAL OUTLAY</u>					
EQUIPMENT	0	5,500	0	5,500	5,500
TOTAL CAPITAL OUTLAY	0	5,500	0	5,500	5,500
TOTAL DEPARTMENT EXPENDITURES	165,027	198,897	112,902	319,317	234,987

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2024

	21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
<u>ROAD AND BRIDGE, PCT 1</u>					
<u>PERSONNEL SERVICES:</u>					
PERMANENT/FULLTIME	96,617	115,961	70,292	122,200	126,361
TEMPORARY PART TIME	0	10,000	0	10,000	5,000
LONGEVITY PAY	1,129	1,456	1,075	2,080	2,080
LICENSING	5,094	16,640	2,378	16,640	16,640
FRINGE BENEFITS	51,704	75,495	35,711	75,495	68,450
TOTAL PERSONNEL SERVICES	154,544	219,552	109,455	226,415	218,531
<u>SUPPLIES:</u>					
OPERATING SUPPLIES	4,622	5,000	2,506	5,000	5,000
OFFICE SUPPLIES	94	100	0	100	100
TOTAL SUPPLIES	4,716	5,100	2,506	5,100	5,100
<u>OTHER SERVICES AND CHARGES:</u>					
FUEL AND OIL	21,629	33,000	15,337	33,000	33,000
UTILITIES	46,957	35,000	16,989	35,000	25,000
MAINTENANCE & REPAIR -VEHICLE	4,570	20,000	7,616	20,000	20,000
MAINTENANCE & REPAIR - ROAD	0	50,000	2,454	50,000	50,000
UNIFORMS	1,608	3,500	1,338	3,500	3,500
MAINTENANCE & REPAIR - BLDG	4,354	6,000	6,229	6,000	6,000
MAINTENANCE & REPAIR - EQUIPMENT	4,061	16,000	7,367	16,000	10,000
MAINTENANCE & REPAIR - PARKS' EQUIPT	5,647	10,000	400	10,000	5,000
MAINTENANCE & REPAIR - GOLF COURSE	981	5,000	0	5,000	1,000
TELEPHONE/COMMUNICAITONS	3,989	1,200	2,956	1,200	4,500
TRAINING/EDUCATION/SEMINARS	1,000	1,000	0	1,000	1,000
TOTAL OTHER SERV. AND CHARGES	94,796	180,700	60,686	180,700	159,000
<u>CAPITAL OUTLAY</u>					
EQUIPMENT	5,675	133,700	0	133,700	0
TOTAL CAPITAL OUTLAY	5,675	133,700	0	133,700	0
TOTAL DEPARTMENT EXPENDITURES	259,730	539,052	172,647	545,915	382,631

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2024

	21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
<u>ROAD AND BRIDGE, PCT 2</u>					
<u>PERSONNEL SERVICES:</u>					
PERMANENT/FULLTIME	104,686	122,005	76,595	128,106	134,485
TEMPORARY & PART TIME	0	10,150	1,056	10,150	10,150
LICENSING	3,983	16,640	2,640	16,640	16,640
LONGEVITY PAY	4,385	4,784	3,061	5,200	5,200
FRINGE BENEFITS	53,135	69,873	39,287	69,873	72,239
TOTAL PERSONNEL SERVICES	166,189	223,452	122,638	229,969	238,714
<u>SUPPLIES:</u>					
OPERATING SUPPLIES	13,089	10,000	5,966	10,000	10,000
OFFICE SUPPLIES	1,537	2,500	705	2,500	2,500
TOTAL SUPPLIES	14,626	12,500	6,671	12,500	12,500
<u>OTHER SERVICES AND CHARGES:</u>					
FUEL AND OIL	36,151	28,000	17,727	28,000	28,000
MAINTENANCE & REPAIR - ROAD	14,861	30,000	2,875	30,000	30,000
UNIFORMS	1,983	4,000	1,176	4,000	4,000
MAINTENANCE & REPAIRS - EQUIPMENT	27,389	30,000	7,839	30,000	30,000
TIPPING FEE	0	1,000	0	1,000	1,000
TELEPHONE/COMMUNICATIONS	4,523	5,000	3,484	5,000	5,000
UTILITIES	0	0	134		700
TRAINING/EDUCATION/SEMINARS	0	1,500	0	1,500	1,500
MAINTENANCE AND REPAIR -VEHICLE	4,001	20,000	4,624	20,000	15,000
TOTAL OTHER SERV. AND CHARGES	88,907	119,500	37,859	119,500	115,200
<u>CAPITAL OUTLAY</u>					
EQUIPMENT	741	90,000	0	90,000	0
TOTAL CAPITAL OUTLAY	741	90,000	0	90,000	0
TOTAL DEPARTMENT EXPENDITURES	270,462	445,452	167,168	451,969	366,414

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2024

	21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
<u>ROAD AND BRIDGE, PCT 3</u>					
<u>PERSONNEL SERVICES:</u>					
PERMANENT / FULLTIME	185,861	247,696	132,446	200,000	267,747
SECRETARY	24,091	28,080	17,722	30,000	31,200
TEMPORARY/PARTTIME	29,864	30,000	10,084	30,000	30,000
TEMPORARY/PARTTIME-REC	2,814	23,920	9,360	25,900	27,040
COMMODITY STIPEND-CLERK	0	780	0	800	780
LICENSING	15,120	37,440	7,098	37,440	37,440
LONGEVITY PAY	3,132	4,368	2,720	5,200	4,784
FRINGE BENEFITS	103,612	163,632	75,391	163,632	167,366
TOTAL PERSONNEL SERVICES	364,495	535,916	254,820	492,972	566,357
<u>SUPPLIES:</u>					
OPERATING SUPPLIES	20,837	15,000	13,078	25,000	20,000
OFFICE SUPPLIES	1,168	3,000	545	3,000	1,500
REC. CENTER SUPPLIES	0	3,500	0	3,500	3,500
TOTAL SUPPLIES	22,004	21,500	13,623	31,500	25,000
<u>OTHER SERVICES AND CHARGES:</u>					
FUEL AND OIL	103,284	80,000	48,801	80,000	75,000
MAINTENANCE & REPAIR -VEHICLE	1,577	20,000	2,018	20,000	20,000
MAINTENANCE & REPAIR - ROAD	56,406	75,000	48,588	75,000	75,000
UNIFORMS	2,981	5,000	2,984	5,000	5,000
MAINTENANCE & REPAIR - BLDG	3,656	15,000	1,720	20,000	15,000
MAINTENANCE & REPAIR - EQUIPMENT	45,744	75,000	18,996	75,000	50,000
MAINTENANCE & REPAIR - PARKS	4,465	4,500	1,661	6,000	6,000
TIPPING FEES	0	2,500	0	2,500	2,500
TELEPHONE/COMMUNICATIONS	1,082	3,500	653	3,500	1,500
UTILITIES	8,214	10,000	5,650	10,000	10,000
TRAINING/EDUCATION/SEMINARS	0	1,500	0	2,000	1,500
TOTAL OTHER SERV. AND CHARGES	227,409	292,000	131,071	299,000	261,500
<u>CAPITAL OUTLAY</u>					
EQUIPMENT	1,850	250,000	64,572	250,000	0
TOTAL CAPITAL OUTLAY	1,850	250,000	64,572	250,000	0
TOTAL DEPARTMENT EXPENDITURES	615,758	1,099,416	464,086	1,073,472	852,857

COUNTY OF DIMMIT
ANNUAL BUDGET -GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2024

	21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
<u>ROAD AND BRIDGE, PCT 4</u>					
<u>PERSONNEL SERVICES:</u>					
PERMANENT / FULLTIME	156,687	230,726	128,213	252,566	236,092
TEMPORARY/PARTTIME-REC	7,163	30,449	5,467	30,449	33,569
TEMPORARY/PARTTIME	12,735	22,628	0	22,628	25,748
LICENSING	10,867	33,280	10,230	33,280	33,280
LONGEVITY PAY	4,324	5,616	3,059	6,240	4,784
FRINGE BENEFITS	83,437	135,249	63,285	135,249	135,195
TOTAL PERSONNEL SERVICES	275,214	457,948	210,254	480,412	468,668
<u>SUPPLIES:</u>					
OPERATING SUPPLIES	13,979	10,000	7,914	15,500	14,000
OFFICE SUPPLIES	3,027	5,500	295	5,500	
REC CENTER-SUPPLIES	1,323	5,500	828	5,500	3,000
TOTAL SUPPLIES	18,328	21,000	9,037	26,500	17,000
<u>OTHER SERVICES AND CHARGES:</u>					
FUEL AND OIL	49,944	38,000	34,515	40,000	40,000
MAINTENANCE & REPAIR -VEHICLE	5,700	46,000	1,103	46,000	6,500
MAINTENANCE & REPAIR - ROAD	59,626	80,000	33,926	80,000	80,000
LEASE AGREEMENTS	1,329	1,000	690	1,000	1,000
UNIFORMS	3,227	3,000	1,937	3,000	3,000
MAINTENANCE & REPAIR - BLDG	1,401	11,000	2,206	11,000	6,000
MAINTENANCE & REPAIR - EQUIPMENT	37,004	25,000	53,781	49,890	49,890
MAINTENANCE & REPAIR - PARKS	7,625	14,400	787	25,000	10,000
TELEPHONE/COMMUNICAITONS	3,240	6,000	3,046	6,000	6,000
TRAINING/EDUCATION/SEMINARS	0	1,500	0	1,500	1,500
UTILITIES	12,453	10,000	8,434	10,000	10,000
TIPPING FEES	0	0	0	0	
TOTAL OTHER SERV. AND CHARGES	181,547	235,900	140,426	273,390	213,890
<u>CAPITAL OUTLAY</u>					
EQUIPMENT	7,036	140,000	834	211,000	0
TOTAL CAPITAL OUTLAY	7,036	140,000	834	211,000	0
TOTAL DEPARTMENT EXPENDITURES	482,125	854,848	360,551	991,302	699,558

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2024

	21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
COUNTY AUDITOR					
PERSONNEL SERVICES:					
APPOINTED OFFICIAL	76,807	79,622	50,807	83,603	83,603
PERMANENT / FULLTIME	165,558	182,259	115,278	191,372	196,748
CELL PHONE ALLOWANCE	1,250	1,250	833	1,300	1,250
LONGEVITY PAY	11,696	12,480	7,866	12,688	12,688
FRINGE BENEFITS	99,860	106,993	64,800	112,343	116,920
TOTAL PERSONNEL SERVICES	355,171	382,604	239,584	401,306	411,209
SUPPLIES:					
OPERATING SUPPLIES	1,994	2,000	2,233	2,500	2,500
OFFICE SUPPLIES	4,487	2,500	3,361	3,000	3,000
TOTAL SUPPLIES	6,482	4,500	5,594	5,500	5,500
OTHER SERVICES AND CHARGES:					
LEASE AGREEMENT	1,119	800	940	1,500	1,500
DATA PROCESSING	7,949	15,000	14,299	15,000	15,000
TELEPHONE/COMMUNICATIONS	4,605	12,000	2,888	12,000	8,000
TRAINING/EDUCATIONS/SEMINARS	3,881	7,000	3,083	8,500	5,500
DUES	175	250	175	250	250
TOTAL OTHER SERV. AND CHARGES	17,729	35,050	21,385	37,250	30,250
CAPITAL OUTLAY					
EQUIPMENT	0	0	0	2,000	0
TOTAL CAPITAL OUTLAY	0	0	0	2,000	0
TOTAL DEPARTMENT EXPENDITURES:	379,382	422,154	266,563	446,056	446,959

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2024

	21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
<u>IT DEPARTMENT</u>					
<u>PERSONNEL SERVICES:</u>					
APPOINTED OFFICIAL	84,516	51,500	14,037	60,000	54,150
ASSISTANT	25,793	32,760	19,005	30,000	34,320
LONGEVITY PAY	1,801	624	402	832	832
FRINGE BENEFITS	39,968	35,210	14,111		37,302
TOTAL PERSONNEL SERVICES	152,078	120,094	47,555	90,832	126,604
<u>SUPPLIES:</u>					
OPERATING SUPPLIES	1,215	2,500	1,693	5,000	5,000
OFFICE SUPPLIES	0	0	0	3,500	0
TOTAL SUPPLIES	1,215	2,500	1,693	8,500	5,000
<u>OTHER SERVICES AND CHARGES:</u>					
TELEPHONE/COMMUNICATIONS	2,865	3,500	1,946	4,000	3,000
UNIFORMS	228	1,440	18	3,000	1,400
TRAINING/EDUCATION/SEMINARS	0	2,000	1,407	3,000	3,000
MAINTENANCE & REPAIR-VEHICLE	568	1,500	8	5,000	1,500
PROFESIONAL SERVICES					
FUEL & OIL	780	1,500	651	2,000	1,000
TOTAL OTHER SERV. AND CHARGES	4,440	9,940	4,030	17,000	9,900
<u>CAPITAL OUTLAY</u>					
EQUIPMENT	29,459	31,000	10,978	150,000	150,000
TOTAL CAPITAL OUTLAY	29,459	31,000	10,978	150,000	150,000
TOTAL DEPARTMENT EXPENDITURES	187,192	163,534	64,256	266,332	291,504

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2024

COUNTY TREASURER

PERSONNEL SERVICES:

	21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
ELECTED OFFICIAL	52,959	35,000	22,511	49,000	48,000
PERMANENT / FULLTIME	61,919	67,719	44,882	98,714	73,959
FULL TIME	12,680	14,435	4,530	0	24,960
LONGEVITY PAY	3,550	3,952	2,530	4,368	4,368
FRINGE BENEFITS	51,198	51,338	32,702	62,461	59,897

TOTAL PERSONNEL SERVICES 182,304 172,444 107,155 214,543 211,184

SUPPLIES:

OPERATING SUPPLIES	1,829	2,750	1,694	2,000	2,750
OFFICE SUPPLIES	976	1,300	494	1,100	1,300
POSTAGE	8,737	9,500	4,344	9,200	9,200

TOTAL SUPPLIES 11,542 13,550 6,532 12,300 13,250

OTHER SERVICES AND CHARGES:

LEASE AGREEMENTS	2,578	3,500	1,743	2,960	2,960
DATA PROCESSING	12,280	14,500	6,895	13,000	13,000
TELEPHONE/COMMUNICATIONS	4,604	10,000	2,888	5,200	5,200
TRAINING/EDUCATION/SEMINARS	1,091	5,867	4,318	4,000	5,867
DUES TR-DUES	290	505	290	500	500

TOTAL OTHER SERV. AND CHARGES 20,843 34,372 16,133 25,660 27,527

CAPITAL OUTLAY

EQUIPMENT	0	0	0	0	0
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TOTAL CAPITAL OUTLAY 0 0 0 0 0

TOTAL DEPARTMENT EXPENDITURES 214,690 220,366 129,820 252,503 251,961

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2024

	21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
<u>TAX ASSESSOR COLLECTOR</u>					
<u>PERSONNEL SERVICES:</u>					
ELECTED OFFICIAL	68,111	69,030	45,374	73,172	75,933
PERMANENT/FULLTIME	112,862	123,054	80,682	160,453	169,854
TEMPORARY AND PART TIME	15,022	20,630	14,301	26,863	10,624
LICENSING					2,500
LONGEVITY PAY	3,289	3,536	2,280	4,368	4,368
FRINGE BENEFITS	79,584	87,248	56,826	89,248	110,656
TOTAL PERSONNEL SERVICES	278,867	303,498	199,463	354,104	373,935
<u>SUPPLIES:</u>					
OPERATING SUPPLIES	4,212	5,500	3,343	6,000	5,500
OFFICE SUPPLIES	2,753	3,800	1,451	5,800	3,800
POSTAGE	10,774	14,550	0	15,000	15,000
TOTAL SUPPLIES	17,738	23,850	4,794	26,800	24,300
<u>OTHER SERVICES AND CHARGES:</u>					
LEASE AGREEMENTS	372	7,500	1,737	7,500	7,500
DATE PROCESSING	23,464	26,631	11,723	30,276	30,276
TAX PRINTING	11,016	13,000	10,322	13,000	13,000
TELEPHONE/COMMUNICATION	6,342	12,000	4,260	12,000	6,500
TRAINING/EDUCATION/SEMINARS	5,281	12,000	2,418	12,000	8,000
DUES	355	760	405	760	760
TOTAL OTHER SERV. AND CHARGES	46,830	71,891	30,865	75,536	66,036
<u>CAPITAL OUTLAY</u>					
EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
TOTAL DEPARTMENT EXPENDITURES	343,435	399,239	235,123	456,440	464,271

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2024

	21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
<u>COURTHOUSE & OTHER BUILDINGS-COM A. CARMONA</u>					
<u>PERSONNEL SERVICES:</u>					
CUSTODIANS	80,841	112,531	60,132	118,158	86,559
MAINTENANCE	0	23,920	9,057	25,116	28,080
LONGEVITY PAY	2,170	2,080	1,338	1,456	1,456
FRINGE BENEFITS	55,440	76,280	34,424	76,280	60,866
TOTAL PERSONNEL SERVICES	138,450	214,811	104,951	221,010	176,961
<u>SUPPLIES:</u>					
OPERATING SUPPLIES	39,039	55,000	26,185	55,000	55,000
TOTAL SUPPLIES	39,039	55,000	26,185	55,000	55,000
<u>OTHER SERVICES AND CHARGES:</u>					
FUEL & OIL	1,886	2,000	1,402	2,000	3,000
MAINTENANCE & REPAIR - BLDG	22,249	20,000	26,349	20,000	20,000
COURTHOUSE ELEVATOR	7,144	55,000	6,054	55,000	7,500
MAINTENANCE & REPAIR - EQUIPMENT	1,757	20,000	951	20,000	10,000
MAINTENANCE AGREEMENT	3,189	4,000	0	4,000	4,000
PEST CONTROL	0	1,350	0	1,350	1,350
TELEPHONE - ELEVATOR	0	0	0	0	0
UTILITIES	78,271	225,000	39,201	225,000	90,000
UNIFORMS	1,192	1,500	318	1,500	1,500
TOTAL OTHER SERV. AND CHARGES	115,688	328,850	74,275	328,850	137,350
<u>CAPITAL OUTLAY</u>					
EQUIPMENT	1,753	1,500	948	6,000	6,000
TOTAL CAPITAL OUTLAY	1,753	1,500	948	6,000	6,000
TOTAL DEPARTMENT EXPENDITURES	294,931	600,161	206,359	610,860	375,311

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2024

	21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
<u>SHERIFF</u>					
<u>PERSONNEL SERVICES:</u>					
ELECTED OFFICIAL	103,879	60,000	38,713	80,000	75,000
PERMANET/FULL-TIME	974,149	981,630	609,238	1,029,470	1,091,312
DISPATCHERS	193,380	226,560	131,571	241,120	240,780
SCHOOL CROSSING	45,355	70,080	25,025	80,480	70,000
HOLIDAY/OVERTIME	102,468	125,000	83,151	125,000	125,000
BAILIFF	48,233	52,751	31,852	54,831	55,871
DEPUTY-TRAFFIC	173,096	211,154	27,117	219,474	186,450
RECORDS CLERK	50,271	56,790	37,916	60,950	65,720
SECRETARY	41,591	44,339	28,407	46,419	47,459
CELL PHONE ALLOWANCE	1,500	0	0	0	1,500
FRINGE BENEFITS	674,303	735,271	398,821	780,000	760,594
TOTAL PERSONNEL SERVICES	2,408,224	2,563,576	1,411,810	2,717,744	2,719,686
<u>SUPPLIES:</u>					
OPERATING SUPPLIES	30,543	50,000	27,561	50,000	50,000
OFFICE SUPPLIES	5,621	18,000	5,406	18,000	18,000
TOTAL SUPPLIES	36,164	68,000	32,967	68,000	68,000
<u>OTHER SERVICES AND CHARGES:</u>					
FUEL & OIL	201,017	175,000	103,822	195,000	195,000
UNIFORMS	24,939	18,000	21,723	20,000	25,000
ADVERTISING AND LEGAL NOTICES	120	500	0	500	500
OPERATING EXPENSES	0	20,000	0	20,000	20,000
LEASE AGREEMENTS	12,604	13,000	12,038	15,000	15,000
MAINTENANCE AGREEMENT	11,823	4,200	0	4,200	4,200
DATA PROCESSING	42,705	35,000	42,000	35,000	35,000
MAINTENANCE & REPAIR - EQUIPMENT	16,502	38,000	16,327	42,000	42,000
TELEPHONE/COMMUNICATIONS	77,243	50,000	43,596	55,000	55,000
TRAINING/EDUCATION/SEMINARS	11,162	50,000	13,431	50,000	25,000
LICENSING	0	5,500	0	5,500	5,500
MAINTANCE /REPAIR - VEHICLE	99,450	117,000	59,158	120,000	120,000
AMMUNITION	16,098	75,000	64,000	75,000	75,000
DUES	0	1,200	0	1,200	1,200
TOTAL OTHER SERV. AND CHARGES	513,663	602,400	376,095	638,400	618,400
<u>CAPITAL OUTLAY</u>					
EQUIPMENT	11,619	0	3,500		0
TOTAL CAPITAL OUTLAY	11,619	0	3,500	0	0
TOTAL SHERIFF EXPENDITURE	2,969,671	3,233,976	1,824,372	3,424,144	3,406,086
<u>TFO HIDTA</u>					
PERMANET/FULL-TIME	85,904	97,909	38,867	102,069	99,341
FRINGE BENEFITS	33,449	36,675	14,396	36,675	39,216
TOTAL HIDTA EXPENDITURES	119,353	134,584	53,263	138,744	138,557
TOTAL DEPARTMENT EXPENDITURES	3,089,024	3,368,560	1,877,635	3,562,888	3,544,642

COUNTY OF DIAMM
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2024

21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
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COUNTY JAIL

PERSONNEL SERVICES:

JAIL ADMINISTRATOR	53,819	38,501	0	58,000	58,120
JAIL SUPERVISOR	53,320	54,534	40,403	57,261	57,654
JAILERS PERMANENT/FULLTIME	407,032	567,141	242,876	587,000	650,650
HOLIDAY / OVERTIME	55,648	27,903	10,782	29,298	31,023
TRANSPORT OFFICER	157,882	203,136	94,700	247,000	202,240
COMMISSARY CLERK	28,950	23,920	14,856	24,638	27,040
BILLING CLERK	24,157	26,624	14,913	27,423	29,744
COOK-TEMP	32,769	35,558	22,760	36,625	38,678
MAINTENANCE JAIL	34,300	37,420	0	34,292	37,420
JAIL NURSE	87,085	94,982	53,007	99,731	94,690
LONGEVITY	0	1,040	0	1,040	1,248
FRINGE BENEFITS	357,904	471,227	204,387	942,454	523,410
TOTAL PERSONNEL SERVICES	1,292,866	1,581,986	698,685	2,144,761	1,751,917

SUPPLIES:

INMATE/FOOD	200,503	180,000	120,923	400,000	180,000
COUNTY DOCTOR	41,346	42,000	28,000	50,000	42,000
OPERATING SUPPLIES	66,626	44,000	36,361	75,000	60,000
INMATE UNIFORMS	2,081	5,000	3,961	8,000	5,000
JAILER UNIFORMS	0	7,500	0	9,000	5,000
JANITORIAL SUPPLIES	11,454	21,000	2,440	45,000	12,000
OFFICE SUPPLIES	5,271	5,000	1,564	9,000	3,500
PEST CONTROL	450	500	0	1,500	500
TOTAL SUPPLIES	327,731	305,000	193,239	597,500	298,000

OTHER SERVICES AND CHARGES:

MEDICAL SUPPLIES	68,798	45,000	40,582	75,000	50,000
KITCHEN ITEMS	1,041	13,000	10,090	14,000	7,000
MEDICAL OUT OF COUNTY	0	0	0	10,000	0
LINENS	1,525	2,000	260	8,000	1,500
LEASE AGREEMENTS	8,882	12,000	1,261	16,000	12,000
MAINTENANCE AGREEMENTS	2,753	3,190	0	6,000	3,190
DATA PROCESSING	23,500	25,000	23,500	26,000	25,000
MAINT. & REPAIR - BLDG	8,013	22,000	4,977	38,000	20,000
MAINT. & REPAIR - EQUIPMENT	16,878	32,000	9,811	40,000	15,000
INSPECTIONS	10,574	10,000	600	18,000	10,000
TELEPHONE/COMMUNICATIONS	4,587	8,500	2,888	9,000	5,000
TRAINING/EDUCATION/SEMINARS	8,320	9,000	2,200	15,000	3,000
FUEL AND OIL	16,633	15,000	6,646	17,000	17,000
INMATE TRANSPORTS	3,704	8,000	1,027	16,000	5,000
UTILITIES	73,309	85,000	38,381	92,000	85,000
MAINT. & REPAIR - VEHICLE	147	10,000	15	16,000	8,000
TOTAL OTHER SERV. AND CHARGES	248,662	299,690	142,239	416,000	266,690

CAPITAL OUTLAY

EQUIPMENT	0	0	0	0	75,000
TOTAL CAPITAL OUTLAY	0	0	0	0	75,000

TOTAL DEPARTMENT EXPENDITURES:

	1,869,259	2,186,676	1,034,162	3,158,281	2,391,607
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COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2024

	21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
<u>DEPARTMENT OF PUBLIC SAFETY</u>					
<u>PERSONNEL SERVICES:</u>					
PERMANENT/FULLTIME	25,724	28,704	18,326	30,784	31,824
LONGEVITY PAY	208	416	272	624	624
FRINGE BENEFITS	12,601	14,389	9,280	14,440	16,144
TOTAL PERSONNEL SERVICES	38,533	43,509	27,879	45,848	48,592
<u>SUPPLIES:</u>					
OPERATING SUPPLIES	1,000	1,000	902	2,000	2,000
OFFICE SUPPLIES	0	0	0	0	0
TOTAL SUPPLIES	1,000	1,000	902	2,000	2,000
<u>OTHER SERVICES AND CHARGES:</u>					
TELEPHONE/COMMUNICATIONS/INTERNET	4,705	7,500	3,285	7,500	7,500
UTILITIES	12,067	43,000	5,475	43,000	43,000
LEASES AGREEMENT	0	2,600	0	2,600	2,600
TOTAL OTHER SERV. AND CHARGES	16,771	53,100	8,760	53,100	53,100
<u>CAPITAL OUTLAY</u>					
EQUIPMENT	0	0	0	1,500	1,500
TOTAL CAPITAL OUTLAY	0	0	0	1,500	1,500
TOTAL DEPARTMENT EXPENDITURES	56,304	97,609	37,541	102,448	105,192

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2024

FIRE DEPARTMENT

PERSONNEL :

	21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
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	5,128	0	5,128	4,529

TOTAL PERSONNEL COST	0	21,448	0	21,448	20,849
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SUPPLIES:

OPERATING SUPPLIES	4,668	3,500	0	6,500	6,500
OFFICE SUPPLIES	0	500	0	1,500	500

TOTAL SUPPLIES	4,668	4,000	0	8,000	7,000
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OTHER SERVICES AND CHARGES:

FUEL AND OIL	11,423	10,000	4,149	12,000	10,000
ATTENDANCE DUES	11,359	12,000	6,800	14,000	14,000
BOND AND INSURANCE	1,732	3,000	0	3,000	3,000
MAINT. & REPAIR - BLDG	597	5,000	853	10,000	5,000
MAINT. & REPAIR - EQUIPEMENT	7,844	7,415	1,884	8,000	8,000
MAINTANCE AGREEMENTS	2,674	3,016	0	3,016	3,016
TELEPHONE/COMMUNICATIONS	2,865	6,500	1,946	6,500	3,000
UTILITIES	5,507	10,000	2,832	10,000	7,500
TRAINING/EDUCATION/SEMINARS	924	5,000	0	5,000	1,000
MAINT. & REPAIR - VEHICLE	6,054	6,000	2,688	8,000	6,000
IMMUNIZATION	0	1,000	0	1,000	1,000
DUES	1,449	1,700	1,336	1,800	1,800

TOTAL OTHER SERV. AND CHARGES	52,427	70,631	22,487	82,316	63,316
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CAPITAL OUTLAY

EQUIPMENT	15,451	20,000	5,950	26,000	10,000
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TOTAL CAPITAL OUTLAY	15,451	20,000	5,950	26,000	10,000
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TOTAL DEPARTMENT EXPENDITURES	72,546	116,079	28,437	137,764	101,165
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COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2024

	21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
<u>EXTENSION SERVICE</u>					
<u>PERSONNEL SERVICES:</u>					
HEAD OF DEPARTMENT	12,259	34,693	17,993	34,693	37,813
PERMANENT/FULLTIME/EVENT COORDINATOR	24,774	13,863	8,776	13,863	26,000
LONGEVITY PAY	622	416	267	520	520
FRINGE BENEFITS	18,408	18,958	12,741	18,958	24,200
TOTAL PERSONNEL SERVICES	56,063	67,930	39,777	68,034	88,533
<u>SUPPLIES:</u>					
OPERATING SUPPLIES	260	1,000	646	2,000	1,000
OFFICE SUPPLIES	0	1,000	226	3,000	1,000
TOTAL SUPPLIES	260	2,000	872	5,000	2,000
<u>OTHER SERVICES AND CHARGES:</u>					
FUEL AND OIL	762	8,000	861	10,000	5,000
LEASE AGREEMENTS	4,642	5,000	1,766	5,000	5,000
TELEPHONE/COMMUNICATIONS	4,748	7,000	2,753	7,000	5,000
TRAINING/EDUCATION/SEMINARS	1,796	14,000	4,149	16,000	8,000
VEHICLE REPAIR	245	3,520	428	5,000	5,000
DUES	0	500	140	600	600
TOTAL OTHER SERV. AND CHARGES	12,192	38,020	10,097	43,600	28,600
<u>CAPITAL OUTLAY</u>					
EQUIPMENT-VEHICLES					120,000
EQUIPMENT	0	2,000	0	2,000	2,000
TOTAL CAPITAL OUTLAY	0	2,000	0	2,000	122,000
TOTAL DEPARTMENT EXPENDITURES	68,515	109,950	50,746	118,634	241,133

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2024

21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
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ARENA CONFERENCE CENTER-Com Urenda

EXPENDITURES

PERSONNEL

EVENT COORDINATOR	0	13,863	8,399	14,903	30,846
MAINTENANCE	30,812	33,821	21,593	35,901	36,941
PART TIME	0	5,000	0	5,000	0
ASSISTANT	0	23,920	538	25,000	0
LONGEVITY PAY	1,044	1,664	1,072	2,080	1,976
FRINGE BENEFITS	15,578	35,402	15,210	35,402	33,591
TOTAL PERSONNEL SERVICES	47,434	113,670	46,812	118,286	103,354

SUPPLIES

OPERATING SUPPLIES	11,277	12,500	9,158	12,500	12,500
SUPPLIES	3,264	5,000	2,217	5,000	4,000
POSTAGE	0	2,000	0	2,000	500
TOTAL SUPPLIES	14,541	19,500	11,376	19,500	17,000

OTHER SERVICES AND CHARGES

LEASE AGREEMENTS	0	0	0	0	0
MAINTENANCE AGREEMENTS-GRN,A.C.	3,266	6,000	400	6,000	4,000
MAINT & REPAIR - VEHICLE	8	1,295	1,617	1,295	1,295
MAINT & REPAIR - BLDG	8,743	15,000	5,688	15,000	10,000
PROFESSIONAL SERVICES	0	3,000	0	3,000	1,500
TELEPHONE/COMMUNICATIONS	5,128	10,000	3,898	10,000	5,000
UTILITIES	34,373	44,000	16,862	44,000	40,000
UNIFORMS	744	1,000	281	1,000	1,000
ADVERTISING	0	500	0	500	500
FUEL & OIL	891	3,000	2,577	2,000	2,000
TOTAL OTHER SER. AND CHARGES	53,154	83,795	31,321	82,795	65,295

CAPITAL OUTLAY

EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0

TRANSFER IN/OUT	0	0	0	0	0
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TOTAL ARENA CONFERENCE CENTER	115,128	216,965	89,509	220,581	185,649
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COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2024

21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
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PLANNING DEPARTMENT

EXPENDITURES

PERSONNEL

DEPARTMENT HEAD	34,441	37,398	22,347	40,000	40,518
EMERGENCY MANAGEMENT	5,019	5,000	2,615	5,000	5,000
PERMANENT FULLTIME	32,080	0	0	0	0
LONGEVITY PAY	5,220	2,080	1,091	0	0
FRINGE BENEFITS	31,660	17,822	10,251	17,822	18,964

TOTAL PERSONNEL SERVICES	108,420	62,300	36,304	62,822	64,482
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SUPPLIES

OPERATING SUPPLIES	537	2,500	489	2,500	2,500
OFFICE SUPPLIES	825	4,200	413	4,000	4,200
EMERGENCY MANAGEMENT SUPPLIES	681	5,000	76	7,500	5,000
POSTAGE	2,198	3,000	3,008	3,500	3,500

TOTAL SUPPLIES	4,241	14,700	3,986	17,500	15,200
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OTHER SERVICES AND CHARGES

LEASE AGREEMENTS	1,886	3,088	664	3,088	3,088
MAINT & REPAIR - EQUIPMENT	0	1,000	589	1,000	1,000
TRAINING/EDUCATION/SEMINARS	974	2,900	2,315	5,000	5,000
PROFESSIONAL SERVICES	2,796	2,500	785	2,500	2,500
TELEPHONE/COMMUNICATIONS	4,009	5,000	2,888	5,000	5,000
UTILITIES	0	2,500	0	2,500	0
UNIFORMS	851	1,000	332	1,000	1,000
FUEL & OIL	1,076	1,100	344	1,500	1,500

TOTAL OTHER SER. AND CHARGES	11,591	19,088	7,917	21,588	19,088
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CAPITAL OUTLAY

EQUIPMENT	0	0	0	0	0
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TOTAL CAPITAL OUTLAY	0	0	0	0	0
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TOTAL GRANTS AND PLANNING	124,252	96,088	48,208	101,910	98,770
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COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2024

21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
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PARKS & RECREATION-

EXPENDITURES

PERSONNEL

MAINTENANCE	0	71,760	19,315	80,000	27,040
PARKS RANGER	0	0	0	40,000	38,000
PERMANENT FULLTIME	0	70,720	24,643		74,880
LONGEVITY PAY	0	0	0	0	0
FRINGE BENEFITS	0	15,266	8,285	19,990	74,646

TOTAL PERSONNEL SERVICES	0	157,746	52,243	139,990	214,566
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SUPPLIES

OPERATING SUPPLIES	0	3,500	5,499	15,000	7,500
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TOTAL SUPPLIES	0	3,500	5,499	15,000	7,500
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OTHER SERVICES AND CHARGES

FUEL & OIL	0	5,000	116	30,000	10,000
MAINT & REPAIR - VEHICLE	0	0	0	40,000	40,000
MAINT & REPAIR - BLDG	0	0	0	10,000	10,000
MAINT & REPAIR - PARKS	0	0	0	15,000	15,000
MAINT & REPAIR - EQUIPMENT	0	0	0	50,000	50,000
TRAINING/EDUCATION/SEMINARS	0	0	0	1,500	1,000
TELEPHONE	0	0	0	0	5,000
UTILITIES	0	0	0	0	100,000
UNIFORMS	0	5,000	729	25,000	5,000
	0	0	0		

TOTAL OTHER SER. AND CHARGES	0	10,000	845	171,500	236,000
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CAPITAL OUTLAY

EQUIPMENT	0	10,000	1,473	60,000	60,000
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TOTAL CAPITAL OUTLAY	0	10,000	1,473	60,000	60,000
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TOTAL DEPARTMENT EXPENDITURES	0	181,246	60,060	386,490	518,066
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COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2024

21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
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METRO-Rubulcaba

EXPENDITURES

PERSONNEL

PERMANENT/FULLTIME	0	39,478	23,679	42,598	42,598
MECHANIC	0	103,241	59,018	112,601	109,479
ADD MECHANIC	0	0	0	35,000	35,000
LICENSING					
LONGEVITY PAY	0	3,328	3,328	3,536	3,536
FRINGE BENEFITS	0	68,162	40,469	68,162	85,835

TOTAL PERSONNEL SERVICES	0	214,209	126,493	261,897	276,448
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SUPPLIES

OPERATING SUPPLIES	0	5,000	6,433	10,000	10,000
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TOTAL SUPPLIES	0	5,000	6,433	10,000	10,000
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OTHER SERVICES AND CHARGES

FUEL & OIL	0	10,000	3,592	10,000	7,500
MAINT & REPAIR - EQUIPMENT	0	10,000	7,420	12,000	12,000
MAINT & REPAIR - BLDG.	0	0	0	10,000	10,000
MAINT & REPAIR - VEHICLE	0	0	0	5,000	5,000
TRAINING/EDUCATION/SEMINARS	0	2,000	0	2,000	2,000
UTILITIES	0	10,000	0	10,000	3,000
UNIFORMS	0	5,000	824	5,000	1,500

TOTAL OTHER SER. AND CHARGES	0	37,000	11,836	54,000	41,000
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CAPITAL OUTLAY

EQUIPMENT	0	10,000	2,579	37,000	37,000
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TOTAL CAPITAL OUTLAY	0	10,000	2,579	37,000	37,000
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TOTAL DEPARTMENT EXPENDITURES	0	266,209	147,342	362,897	364,448
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COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2024

21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
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PARKS-J.CARMONA

EXPENDITURES

PERSONNEL

PERMANENT/FULLTIME	0	0	0		
LONGEVITY PAY	0	0	0		
FRINGE BENEFITS	0	0	0		
TOTAL PERSONNEL SERVICES	0	0	0	0	0

SUPPLIES

SUPPLIES	0	0	0		
TOTAL SUPPLIES	0	0	0	0	0

OTHER SERVICES AND CHARGES

FUEL & OIL	0	0	0		
UNIFORMS	0	0	0		
TOTAL OTHER SER. AND CHARGES	0	0	0	0	0

CAPITAL OUTLAY

EQUIPMENT	0	0	0		
TOTAL CAPITAL OUTLAY	0	0	0	0	0

TOTAL DEPARTMENT EXPENDITURES	0	0	0	0	0
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COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2024

	21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
<u>INTERGOVERNMENTAL</u>					
<u>OTHER SERVICES AND CHARGES:</u>					
DISTRICT ATTORNEY	165,000	210,000	157,500	210,000	175,000
CENTRAL APPRAISAL DISTRICT	174,606	188,000	133,688	192,705	192,705
DIMMIT COUNTY EMS	168,000	294,000	427,000	300,000	300,000
DIMMIT COUNTY PUBLIC LIBRARY	102,552	108,546	81,410	108,546	108,546
MHMR SERVICES	19,890	17,298	9,945	17,298	17,298
SOUTHWEST AREA REGIONAL TRANSIT	20,000	20,000	20,000	22,500	22,500
NUECES RIVER AUTHORITY	0	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	680,048	870,844	852,542	884,049	849,049
TOTAL DEPARTMENT EXPENDITURES	680,048	870,844	852,542	884,049	849,049

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2024

	21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
<u>OTHER EXPENSES</u>					
<u>OTHER SERVICES AND CHARGES:</u>					
MRGDC DUES	0	1,200	0	1,200	1,200
BANK FEES/NSF	-92	1,000	0	1,000	1,000
INSURANCE	385,696	450,000	411,764	450,000	450,000
BONDING AND LICENSING	1,632	4,500	4,062	4,500	5,500
DATA PROCESSING-PAYROLL	11,226	17,500	5,877	17,500	17,500
DATA PROCESSING-PAYROLL PUNCH TIME CLOCK					85,000
SOUTH TEXAS BANK COMMODITIES	16,500	50,000	20,000	50,000	50,000
SUPPLIES COMMODITIES	0	5,000	735	5,000	2,500
COVID19	48,433	125,000	4,134	125,000	0
AUTOPSY SERVICES	87,668	100,000	39,933	100,000	100,000
PROFESSIONAL SERVICES	161,565	221,500	86,758	221,500	221,500
CATASTROPHIC FUND RESERVE/PARKS	0	250,000	0	250,000	1,250,000
CHILD WELFARE BOARD	3,000	6,000	0	6,000	6,000
UTILITYS TRANSFER	800,000	800,000	533,333	8,000	800,000
UTILITYS TRANSFER-Water Wells	0	450,000	300,000	450,000	450,000
TRANSFER LANDFILL	0	450,000	300,000	450,000	450,000
AIRPORT	0	203,000	0	203,000	203,000
TRANSFERS COUNTY	0	175,000	0	175,000	
EMERGENCY MANAGEMENT	0	25,000	0	25,000	25,000
CO. PERSONNEL BENEFIT-TRAINING	14,211	15,000	13,065	12,500	20,000
TCDRS-RETIREMENT UNDERFUNDING	150,000	150,000	150,000	150,000	150,000
WORK FORCE SALARIES	8,072	40,000	7,797	40,000	40,000
FRINGE BENEFITS	709	1,500	630	1,500	2,250
ADDITIONAL SALARIES-EMPLOYEES	33,961	130,000	126,978	130,000	130,000
WELLNESS PROGRAM-TRAINING AND BENEFITS		0	0	0	15,000
TRAINING-GYM EQUIPMENT	0	15,000		15,000	15,000
PREVIOUS FUND BAL-TRANSFER TO PARKS PROJECT					2,750,000
TOTAL OTHER SERV. AND CHARGES	1,722,581	3,686,200	2,005,065	2,891,700	7,240,450
TOTAL OTHER EXPENSES	1,722,581	3,686,200	2,005,065	2,891,700	7,240,450

COUNTY OF DIMMIT
ANNUAL BUDGET - GENERAL FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2024

21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
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MATCH

OTHER SERVICES AND CHARGES:

NUTRITION PROGRAM-PAYMENTS	80,000	80,000	60,000	80,000	80,000
ELDERLY NUTRITION PROGRAM	50,000	50,000	37,500	50,000	50,000
NUTRITION PROGRAM-TRANSPORTATION PROG	10,000	30,000	22,500	30,000	30,000
CONTIGENCY	0	15,000	11,250	15,000	15,000

TOTAL OTHER SERV. AND CHARGES	140,000	175,000	131,250	175,000	175,000
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TOTAL DEPARTMENT EXPENDITURES	140,000	175,000	131,250	175,000	175,000
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TOTAL GENERAL FUND EXPENDITURES	13,510,529	19,200,803	10,219,572	20,884,400	23,375,659
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COUNTY OF DIMMIT
ANNUAL BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 2024

21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
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213: AIRPORT FUND

REVENUES

STATE REVENUES	2,983	65,000	0	65,000	32,500
COUNTY MATCH -TRANSFERS	0	103,000	0	103,000	100,000
FEES FOR USE OF AIRPORT	10,700	20,000	12,750	20,000	15,000
INTEREST EARNED	0	0	0		0
TOTAL AIRPORT REVENUES	13,683	188,000	12,750	188,000	147,500

OTHER SERVICES AND CHARGES

BANK FEES/NSF	0	0	0	0	
SERVICES AND CONTRACTS	33,000	33,000	17,868	33,000	33,000
GRANT MATCH	0	32,500	0	32,500	32,500
FUEL & OIL	1,632	2,500	605	2,500	2,500
MAINT. & REPAIR - EQUIPEMENT	4,776	6,000	0	6,000	6,000
LEASE AGREEMENT	-180	0	0	0	0
PROFESSIONAL SERVICES	5,966	12,500	8,871	12,500	12,500
TELEPHONE/COMMUNICATIONS	2,865	4,500	1,946	4,500	4,500
TRAVEL	0	450	0	450	0
UTILITIES	6,762	10,000	5,511	10,000	10,000
TOTAL OTHER SER. AND CHARGES	54,820	101,450	34,801	101,450	101,000

CAPITAL OUTLAY

Building	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0

TRANSFER IN/OUT	0	0	0	0	0
TOTAL AIRPORT EXPENDITURES	54,820	101,450	34,801	101,450	101,000

COUNTY OF DIMMIT
ANNUAL BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 2024

	21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
<u>220: GOLF COURSE</u>					
<u>REVENUES</u>					
GOLF CART RENTALS	25,722	50,000	20,226	50,000	55,000
FEES/USE OF GOLF COURSE	58,965	160,000	63,945	160,000	160,000
GOLF BEVERAGES	14,337	30,000	17,875	30,000	48,000
RENTALS	0	0	2,400	0	15,000
OVER/UNDER	0	0	13	0	
INTEREST EARNED	0	0	64	0	
TOTAL GOLF COURSE REVENUES	99,023	240,000	104,523	240,000	278,000
<u>EXPENDITURES</u>					
<u>PERSONNEL SERVICE:</u>					
HEAD OF DEPARTMENT	1,477	32,000	369	35,000	35,120
PERMANENT/FULLTIME	10,104	74,880	49,410	85,280	88,400
PART TIME	11,785	16,000	17,698	28,000	16,000
LONGEVITY PAY	0	0	0	416	416
FRINGE BENEFITS	4,797	62,359	30,935	62,359	66,262
TOTAL PERSONNEL SERVICES	28,163	185,239	98,413	211,055	206,198
<u>SUPPLIES:</u>					
OPERATING SUPPLIES	14,717	5,000	4,953	15,000	7,500
TOTAL SUPPLIES	14,717	5,000	4,953	15,000	7,500
<u>OTHER SERVICES AND CHARGES:</u>					
LEASE AGREEMENTS	16,097	20,000	0	20,000	20,000
DATA PROCESSING	374	1,800	374	2,000	1,850
TRAINING	0	4,000	17	4,000	1,000
PROFESSIONAL SERVICE	6,646	45,000	350	45,000	10,000
TELEPHONE/COMMUNICATIONS	330	4,700	0	4,700	1,000
UTILITIES	0	12,500	0	12,500	3,000
FUEL & OIL	7,896	9,000	4,090	10,000	8,000
MAINT. & REPAIR-BLDG.	2,933	5,000	6,002	8,000	8,000
MAINT. & REPAIR-EQUIP.	8,999	10,000	4,651	10,000	10,000
GOLF COURSE UNIFORMS	0	2,500	786	2,500	1,000
TOTAL OTHER SERV. AND CHARGES	43,274	114,500	16,270	118,700	63,850
<u>CAPITAL OUTLAY</u>					
EQUIPMENT	0	10,000	639	118,000	
TOTAL CAPITAL OUTLAY	0	10,000	639	118,000	0
TOTAL GOLF COURSE EXPENDITURES	86,154	314,739	120,274	462,755	277,548

COUNTY OF DIMMIT
ANNUAL BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 2024

21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
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230: LAW LIBRARY

REVENUES

CO. CLERK FEES		0		0	
DIST. CLERK FEES	2,450	16,000	280	16,000	3,000
INTERESTED EARNED	35	34	38	34	

TOTAL LAW LIBRARY REVENUES	2,485	16,034	318	16,034	3,000
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SUPPLIES:

LAW LIBRARY	2,122	11,973	152	11,973	3,000
TOTAL SUPPLIES	2,122	11,973	152	11,973	3,000

TRANSFER IN/OUT	0	0	0	0	0
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TOTAL LAW LIBRARY EXPENDITURES	2,122	11,973	152	11,973	3,000
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COUNTY OF DIMMIT
ANNUAL BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 2024

	21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
<u>243: COURTHOUSE SECURITY</u>					
<u>REVENUES</u>					
CO. CLERK FEES	3,034	1,506	798	1,506	1,506
DIST. CLERK FEES	1,662	501	440	501	501
JP #1	3,210	2,586	742	2,586	2,586
JP #2	2,352	590	630	590	590
JP #3	2,647	1,027	1,043	1,027	1,027
JP #4	5,522	13,951	1,626	13,951	13,951
INTEREST EARNED	396	577	303	577	577
PREVIOUS FUNDS	0	100,000	0	0	100,000
TOTAL COURTHOUSE SECURITY REVENUES	18,823	120,738	5,581	20,738	120,738
<u>PERSONNEL</u>					
SECURITY GUARDS	48,660	69,129	19,812	66,000	72,240
BAILIFFS	0	0	0	0	0
FRINGE BENEFITS	19,699	31,948	7,363	31,948	33,369
TOTAL PERSONNEL SERVICES	68,359	101,077	27,175	97,948	105,609
<u>OTHER SERVICES AND CHARGES</u>					
MAINT. & REPAIR - BLDG - SECURITY	2,450	2,500	0	0	2,500
TOTAL OTHER SER. AND CHARGES	2,450	2,500	0	0	2,500
<u>CAPITAL OUTLAY</u>					
EQUIPMENT	0	10,000	0	0	0
TOTAL CAPITAL OUTLAY	0	10,000	0	0	0
TOTAL COURTHOUSE SECURITY EXPENDITURES	70,809	113,577	27,175	97,948	108,109

COUNTY OF DIMMIT
ANNUAL BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 2024

21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
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247: TECHNOLOGY FUND

REVENUES

INTEREST EARNED	318	0	401	300	
CO. CLERK FEES	184	0	32	30	30
DIST. CLERK FEES	520	0	56	60	60
JP #1 FEES	2,824	9,500	621	9,500	9,500
JP #2 FEES	2,017	9,500	532	9,500	9,500
JP #3 FEES	2,277	9,500	879	9,500	9,500
JP #4 FEES	4,785	9,500	1,366	9,500	9,500

TOTAL TECHNOLOGY REVENUES:	12,926	38,000	3,887	38,390	38,090
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CAPITAL OUTLAY

TRANSFER IN/OUT	0	0	0	0	
TRAINING/SEMINARS	0	8,000	0	8,000	8,000
EQUIPMENT /SOFTWARE 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
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COUNTY OF DIMMIT
ANNUAL BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 2024

	21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
248: RECORDS MANAGEMENT - COUNTY CLERK					
REVENUES					
CO. CLERK FEES	52,608	29,000	13,865	29,000	65,000
INTEREST EARNED	1,750	750	2,038	1,493	3,500
PREVIOUS FUNDS	0	70,000	0	0	20,000
TOTAL RECORD MANAGEMENT REVENUES	54,358	99,750	15,903	30,493	88,500
EXPENDITURES					
PERSONNEL SERVICES					
PERMANENT FULLTIME	26,180	31,090	11,209	32,090	28,080
FRINGE BENEFITS	6,166	12,662	2,458	13,310	14,950
TOTAL PERSONNEL SERVICES	32,346	43,752	13,667	45,400	43,030
SUPPLIES					
OPERATING SUPPLIES	0	0	0	3,000	0
TOTAL SUPPLIES	0	0	0	3,000	0
OTHER SERVICES					
TRAINING	0	1,600	30	4,000	4,000
APPS PROPERTY ALERT	0		0	8,000	8,000
LEASE AGREEMENTS	0	12,923	0	0	
CONTRACT SERVICES -(STORAGE/RESTORATION)	0	6,200	0	30,000	30,000
	0	0	0		
TOTAL OTHER SERVICES	0	20,723	30	42,000	42,000
CAPITAL OUTLAY					
EQUIPMENT	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
TOTAL RECORDS MANAGEMENT EXPENDITURES	32,346	64,475	13,697	87,400	85,030

COUNTY OF DIMMIT
ANNUAL BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 2024

	21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
250: RECORDS MANAGEMENT - DISTRICT CLERK					
REVENUES					
CO. CLERK FEES	0	0		0	
DIST. CLERK FEES	2,125	3,300	370	3,300	3,500
INTEREST EARNED	47	50	56	50	50
TOTAL RECORD MANAGEMENT REVENUES	2,172	3,350	426	3,350	3,550
EXPENDITURES					
OTHER SERVICES					
TRANSFER IN/OUT	0	0	0	0	
LEASE AGREEMENTS	0	1,870	0	1,870	
TOTAL RECORDS MANAGEMENT EXPENDITURES	0	1,870	0	1,870	0

COUNTY OF DIMMIT
ANNUAL BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 2024

	21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
<u>251: REGULATORY DEPARTMENT-UTILITY DEPARTMENT</u>					
<u>REVENUES</u>					
CATARINA WATER	39,687	60,000	21,241	60,000	45,000
REGULATORY COMPLIANCE	26,906	45,000	10,082	45,000	30,000
UTILITY'S LATE FEE	8,457	10,000	5,898	10,000	10,000
GENERAL REVENUES WATER WELL	0	0	300,000	0	
INTEREST EARNED	259	200	221	200	
OTHER SERVICES	35	0	0	0	
GENERAL REVENUES	800,000	925,000	533,333	925,000	925,000
TRANSFER IN/OUT	0	0	0	0	
ESPANTOSA WATER AND SEWER	62,708	55,000	37,365	55,000	65,000
BRUNDAGE WATER	15,640	14,000	12,378	18,000	18,000
TOTAL WATER AND SEWER REVENUES	953,693	1,109,200	920,518	1,113,200	1,093,000
<u>EXPENDITURES-UTILITY</u>					
INSPECTOR	59,361	62,036	29,395	37,066	40,120
PERMANENT/FULLTIME	148,297	251,259	102,706	209,206	269,949
WTR OPERATOR INCREMENT ALLOTMENT	4,000	10,400	6,835	10,400	13,520
CODE ENFORCER ANIMAL CONTROL	8,190	0	0	0	
TEMPORARY & PART TIME	14,927	31,840	7,335	31,840	21,840
CDL LICENSING	7,707	33,280	7,797	33,280	33,280
LONGEVITY PAY	9,731	14,248	6,547	9,360	9,360
FRINGE BENEFITS	89,493	254,707	61,317	254,707	164,758
TOTAL PERSONNEL SERVICES	341,707	657,770	221,932	585,859	552,827
<u>SUPPLIES</u>					
OPERATING SUPPLIES	64,032	50,000	9,022	50,000	45,000
OFFICE SUPPLIES	869	3,500	578	3,500	3,500
POSTAGE	1,066	3,000	0	3,000	3,000
TOTAL SUPPLIES	65,967	56,500	9,600	56,500	51,500
<u>OTHER SERVICES AND CHARGES</u>					
FUEL AND OIL	43,914	55,000	11,495	55,000	40,000
BANK FEES/NSF	82	0	-25	0	
LEASE AGREEMENTS	2,677	6,000	1,614	6,000	6,000
MAINTENANCE AGREEMENTS	8,859	18,000	0	18,000	18,000
MAINT. & REPAIR-EQUIP	32,715	66,000	20,280	66,000	45,000
PROFESSIONAL SERVICES	7,464	20,000	5,055	20,000	20,000
TELEPHONE/COMMUNICATION	9,253	25,000	6,458	25,000	10,000
TRAINING	1,454	11,000	800	11,000	2,500
UTILITIES	51,668	36,000	34,286	36,000	36,000
UTILITIES BRUNDAGE	2,400	3,000	0	3,000	3,000
PARKS	10,973	5,000	-145	5,000	
WATER ANALYSIS	7,048	9,000	5,259	9,000	9,000
UNIFORMS	1,939	5,500	981	5,500	2,000
TOTAL OTHER SER. AND CHARGES	180,447	259,500	86,058	259,500	191,500
<u>CAPITAL OUTLAY</u>					
EQUIPMENT	5,762	125,000	845	125,000	0
TOTAL CAPITAL OUTLAY	5,762	125,000	845	125,000	0
TOTAL UTILITY EXPENDITURES	593,883	1,098,770	318,435	1,026,859	795,827

COUNTY OF DIMMIT
ANNUAL BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 2024

	21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
251:LANDFIELD/SANITATION DEPT					
REVENUES					
C.S TRASH FEES	290,337	300,000	223,130	300,000	300,000
TRANSFERS IN GEN FUND- LANDFILL	0	550,000	300,000	550,000	550,000
TRANSFERS IN GEN FUND	0				
TOTAL SANITATION REVENUES	290,337	850,000	523,130	850,000	850,000
TOTAL REGULATORY REVENUES	290,337	850,000	523,130	850,000	850,000
251:LANDFILL/SANITATION DEPT					
EXPENDITURES					
SECRETERY	0	0	0	24,960	24,960
LANDFILL OPERATOR	0	90,000	0	90,000	90,000
LANDFILL ATTENDENTS	0	49,920	0	58,240	52,000
LICENSING	0	12,480	0	12,480	12,480
LONGEVITY PAY	0	0	0	0	0.00
FRINGE BENEFITS	0	61,530	0	61,530	74,532
TOTAL PERSONNEL SERVICES	0	213,930	0	247,210	253,972
SUPPLIES					
OPERATING SUPPLIES	0	15,000	0	15,000	15,000
OFFICE SUPPLIES	0	1,500	0	1,500	1,500
TOTAL SUPPLIES	0	16,500	0	16,500	16,500
OTHER SERVICES AND CHARGES					
FUEL AND OIL	0	20,000	0	20,000	20,000
REGULATORY COMPLIANCE	0	17,500	0	17,500	17,500
MAINT. & REPAIR-EQUIP	0	14,000	0	14,000	14,000
TELEPHONE/COMMUNICATION	0	4,500	0	4,500	4,500
UTILITIES	0	4,500	0	4,500	4,500
TRAINING	0	3,000	0	3,000	3,000
PROFESSIONAL SERVICES	0	10,000	0	10,000	10,000
CONTRACT SERVICES	0	5,000	0	5,000	5,000
TCEQ ANNUAL FEES	0	8,000	0	8,000	8,000
UNIFORMS-LANDFILL	0	2,500	0	2,500	5,000
TOTAL OTHER SER. AND CHARGES	0	89,000	0	89,000	91,500
CAPITAL OUTLAY					
EQUIPMENT	0	230,000	0	0	
EQUIPMENT-LANDFILL	0	0	0	0	
TOTAL CAPITAL OUTLAY	0	230,000	0	0	0
TOTAL LANDFILL DEPARTMENT	0	549,430	0	352,710	361,972

COUNTY OF DIMMIT
ANNUAL BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 2024

	21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
<u>251:SANITATION DEPT</u>					
<u>PERONNEL SERVICES</u>					
PERMANENT/FULLTIME	139,059	132,702	68,993	148,302	142,062
SANITATION DRIVERS	45,636	86,220	36,738	95,580	93,500
CLERK/SECRETARY	34,637	37,725	24,007	40,845	40,845
CDL LICENSING	12,696	33,280	7,502	33,280	33,280
HOLIDAY PAY	0	22,050	0	22,050	22,050
LONGEVITY PAY	8,961	5,616	3,592	6,864	6,656
FRINGE BENEFITS	165,687	148,825	71,689	148,825	153,789
TOTAL PERSONNEL SERVICES	406,675	466,418	212,522	495,746	492,182
<u>SUPPLIES</u>					
OPERATING SUPPLIES	3,753	4,000	1,073	4,000	4,000
OFFICE SUPPLIES	2,093	3,000	1,294	3,000	3,000
POSTAGE	0	2,500	0	2,500	2,500
TOTAL SUPPLIES	5,847	9,500	2,366	9,500	9,500
<u>OTHER SERVICES AND CHARGES</u>					
FUEL AND OIL	54,332	37,500	27,978	37,500	37,500
LANDFILL TIPPING FEES	73,791	40,000	46,050	50,000	50,000
MAINT. & REPAIR-EQUIP	40,836	60,000	23,609	60,000	60,000
REPAIR DUMPSTERS	6,788	8,000	0	8,000	8,000
TELEPHONE/COMMUNICATION	10,031	6,500	6,363	6,500	6,500
UTILITIES	0	1,500	0	1,500	1,500
TRAINING	0	0	0	0	0
UNIFORMS-SANITATION	4,038	10,000	1,591	10,000	10,000
TOTAL OTHER SER. AND CHARGES	189,814	163,500	105,591	173,500	173,500
<u>CAPITAL OUTLAY</u>					
CONTAINERS	0	15,000	9,295	30,000	30,000
EQUIPMENT	649	0	2,767	730,000	
TOTAL CAPITAL OUTLAY	649	15,000	12,062	760,000	30,000
TOTAL SANITATION DEPARTMENT	602,985	654,418	332,541	1,438,746	705,182

COUNTY OF DIMMIT
ANNUAL BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 2024

297: PUBLIC FACILITIES

REVENUES

	21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
INTEREST EARNED	1,056	0	4,578	0	
LEASE PAYMENT	850,000	864,000	283,333	864,000	864,000
OTHER REVENUE/PRIOR YEAR/LOAN	0	1,200,000	566,664	1,200,000	
TOTAL PUBLIC FACILITIES REVENUES	851,056	2,064,000	854,575	2,064,000	864,000

PERSONNEL

PERMANENT/FULLTIME	53,453	75,300	11,881	75,000	92,570
TEMPORARY & PART TIME	0	42,848	2,420	42,848	49,088
CDL LICENSING	4,176	8,320	0	8,320	12,480
LONGEVITY PAY	1,956	1,768	0	0	0
FRINGE BENEFITS	29,887	56,172	6,641	56,172	60,686
TOTAL PERSONNEL COST	89,473	184,408	20,942	182,340	214,824

OTHER SERVICES AND CHARGES

FUEL & OIL	10,237	6,000	1,720	10,000	6,000
MAINTENANCE AGREEMENTS	1,600	6,000	0	25,000	6,000
PROFESSIONAL SERVICES	0	3,500	727	8,000	8,000
MAINT. & REPAIR- BLDG.	35,870	42,950	71,551	60,000	60,000
MAINTENANCE & REPAIR-EQUIP.	0	25,000	2,652	25,000	25,000
BONDING AND INSURANCE	18,864	32,050	32,042	32,042	32,042
UNIFORMS	807	1,500	328	2,500	2,500
TOTAL OTHER SER. AND CHARGES	67,378	117,000	109,019	162,542	139,542

CAPITAL OUTLAY

BUILDINGS/ IMPROVEMENTS	0	1,200,000	30,000	1,200,000	200,000
EQUIPMENT	8,453	86,000	975,661	0	200,000
TOTAL CAPITAL OUTLAY	8,453	1,286,000	1,005,661	1,200,000	400,000

TOTAL PUB/SAF FACILITIES EXPENDITURES	165,304	1,587,408	1,135,622	1,544,882	754,366
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COUNTY OF DIMMIT
ANNUAL BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 2024

350: VALLEY WELLS CEMETARY

REVENUES

	21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
ROYALTY	58,343	50,000	36,416	50,000	50,000
INTEREST EARNED	136	100	733	500	733
PRIOR YEARS	0	120,000			
TOTAL REVENUES	58,480	170,100	37,150	50,500	50,733

EXPENDITURES

OPERATING SUPPLIES	0	1,000	0	2,000	1,000
MAINT. & REPAIR CEMETARY	0	15,000	0	15,000	15,000
EQUIPMENT	0	90,000	0	9,000	9,000
TOTAL VALLEY WELLS CEMETARY	0	106,000	0	26,000	25,000
<u>TOTAL VALLEY WELLS CEMETARY</u>	0	106,000	0	26,000	25,000

COUNTY OF DIMMIT
ANNUAL BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 2024

21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
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304: OPERATION STONE GARDEN-2022

REVENUES

REIMBURSEMENTS	0	0			
STATE REVENUES FY21	329,999	45,044	477,905	408,411	408,411
STATE REVENUES FY22	442,790	1,002,002	0	1,004,000	1,004,000
TOTAL REVENUES	772,789	1,047,046	477,905	1,412,411	1,412,411

EXPENDITURES

PERMANENT/FULLTIME FY21	125,531	550,000	322,647	322,647	322,647
ADMINISTRATIVE ASSISTANT	28,393	47,841	6,993	6,993	6,993
FRINGE BENEFITS FY21	38,539	116,600	77,618	78,771	78,771
SUPPLIES FY21	0	70,227	0		
EQUIPMENT FY21	272,736	217,334	-525		
PERMANENT/FULLTIME FY22	232,517	0	39,877	611,107	611,107
ADMINISTRATIVE ASSISTANT FY 22	2,681	0	11,956	37,330	37,330
FRINGE BENEFITS FY22	55,947	0	13,140	154,951	154,951
SUPPLIES FY22	16,446	0	0	31,823	31,823
TRANSFER		0	0	168,789	168,789

TOTAL OPERATION STONE GARDEN	772,789	1,002,002	471,705	1,412,411	1,412,411
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TOTAL OPERATION STONE GARDEN FUND	772,789	1,002,002	471,705	1,412,411	1,412,411
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COUNTY OF DIMMIT
ANNUAL BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 2024

305: LOCAL BORDER SEC SHERIFF-2994608 FY23

21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
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REVENUES

STATE REVENUES	21,616	21,650	1,397	34,000	34,000
TOTAL REVENUES	21,616	21,650	1,397	34,000	34,000

EXPENDITURES

PERMANENT/FULLTIME FY22	17,566.30	16,976	0	13,988	13,988
ADMINISTRATIVE ASSISTANT	0.00	0	14,612	12,710	12,710
FRINGE BENEFITS	4,050	4,674	5,701	7,302	7,302
	0	0	0	0	0
TOTAL LOCAL BORDER SEC SHERIFF	21,616	21,650	20,312	34,000	34,000

COUNTY OF DIMMIT
ANNUAL BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 2024

21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
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510: INTEREST AND SINKING

REVENUES

AD VALOREM

CURRENT TAXES	4,481,682	10,656,758	10,535,666	10,656,758	10,656,758
DELINQUENT TAXES	69,188	130,000	46,034	130,000	130,000
PENALTY AND INTEREST	38,052	110,000	32,431	110,000	110,000
REFUNDS	6,857	7,500	4,300	7,500	7,500
INTEREST EARNED	48,364	76,970	217,847	76,970	76,970
VIT TAX	0	0	0		
TRANSFER IN GENERAL FUND	0	0	0		
PRIOR YEAR	0	334,000	0		

TOTAL DEPARTMENT REVENUES	4,644,143	11,315,228	10,836,277	10,981,228	10,981,228
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EXPENDITURES

OTHER SERVICE

PRINCIPAL	4,345,000	10,817,820	0	10,817,820	10,817,820
ADMINISTRATION CHARGES	0	5,000	0	5,000	5,000
INTEREST	56,582	492,178	193,678	492,178	492,178

TOTAL OTHER SERVICES	4,401,582	11,314,998	193,678	11,314,998	11,314,998
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TOTAL INTEREST & SINKING EXPENDITURES	4,401,582	11,314,998	193,678	11,314,998	11,314,998
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COUNTY OF DIMMIT
ANNUAL BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 2024

520: CERTIFICATES OF OBLIGATION 2015

REVENUES

	21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
SERIES BOND 2015	0	2,044,609	0	511,951	511,951
INTEREST EARNED	15,465	4,909	27,960	23,601	23,601
TOTAL REVENUES	15,465	2,049,518	27,960	535,552	535,552

EXPENDITURES

CONSTRUCTION	2,108,951	2,036,271	756,732	527,977	527,977
ENGINEERING- LANDFILL	162,863	94,687	37,875	7,575	7,575
PROFESSIONAL SERVICE	0	0			
EQUIPMENT	0				
LAND	0	0			
TOTAL OTHER SERV. AND CHARGES	2,271,813	2,130,958	794,607	535,552	535,552
TRANSFER IN/OUT	0	0	0		
TOTAL CERTIFICATES OF OBLIGATION 15	2,271,813	2,130,958	794,607	535,552	535,552

COUNTY OF DIMMIT
ANNUAL BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 2024

21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
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523: CERTIFICATES OF OBLIGATION 2017

REVENUES

SERIES BOND 2017	0	4,118,096	0	4,144,995	4,144,995
INTEREST EARNED	33,130	0	121,610		
TOTAL REVENUES	33,130	4,118,096	121,610	4,144,995	4,144,995

EXPENDITURES

BANK FEES/ NSF	0	0	0		
PROFESSIONAL SERVICE	0	0	0		
CONSTRUCTION	0	3,107,096	0	361,077	361,077
ENGINEERING	0	0	0		
LAND	138,444	0	0		
CATARINA WATER SYSTEM	0	1,011,000	0	748,096	748,096
EQUIPMENT	0	0	0		
EQUIPMENT-VEHICLE	0	0	0		
GOLF PRO SERVICES	0	0	0		
GOLF COURSE CONSTRUCTION	0	0	0		
GOLF COURSE EQUIPMENT	0	0	0		
COMMUNITY CENTER-CONSTRUCTION	0	0	1,075		
COMMUNITY CENTER- ARCHITECTURAL	5,000	0	0	700,000	700,000
COMMUNITY CENTER- ENGINEERING	0	0	0	170,260	170,260
CO DEPUTY BLDG, CONSTRUCTION	0	0	0		
COUNTY PARK BASKETBALL-PROFESSIONAL	3,891	0	0		
INFRASTRUCTURE	0	0	3,550		
COUNTY PARK BASKETBALL-CONSTRUCTION	13,288	0	0	500,000	500,000
COUNTY PARK BASKETBALL-EQUIPMENT	553	0	1,673	134,931	134,931
SOCCER-CONSTRUCTION	0	0	0	350,000	350,000
SOCCER-ENGINEERING	0	0	0	100,000	100,000
SOCCER-EQUIPMENT	0	0	0	50,000	50,000
ASHERTON WALK TRAIL-ENGINEERING	0	0	0	500,000	500,000
ASHERTON WALK TRAIL-CONSTRUCTION	0	0	0	100,000	100,000
ASHERTON WALK TRAIL-EQUIPMENT	0	0	0	95,952	95,952
TOTAL OTHER SERV. AND CHARGES	161,176	4,118,096	6,299	3,810,316	2,614,364
TOTAL CERTIFICATES OF OBLIGATION 17	161,176	4,118,096	6,299	3,810,316	2,614,364

COUNTY OF DIMMIT
ANNUAL BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 2024

21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
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524: CERTIFICATES OF OBLIGATION 2018

REVENUES

SERIES BOND 2018	0	3,332,611	0	1,228,212	1,228,212
INTEREST EARNED	23,012	40,000	51,308		
TOTAL REVENUES	23,012	3,372,611	51,308	1,228,212	1,228,212

EXPENDITURES

DIAMOND H CONSTRUCTION	0	0	0		
S.O. PROJ.PROFESSIONAL SERVICES	0	0	0		
S.O. CONSTRUCTION	0	0	0		
S.O. PROJ.-EQUIPMENT	6,107	0	21,204		
R&B PROJ.PROFESSIONAL SERVICES	0	0	0		
R&B CONSTRUCTION	0	0	0		
R&B PROJ.ENGINEERING	0	0	0		
BANK FEES/NSF	0	0	0		
CO 18 PROFESSIONAL SERVICE	0	0	0		
CO 18 CONSTRUCTION	0	3,332,611	0	165,962	165,962
CO 18 ENGINEERING	0	0	0	100,000	100,000
CO 18 EQUIPMENT	0	0	0	290,822	290,822
CO 18 JUDGE-CONSTRUCTION-CSA	1,132,330	1,863,811	976,481	228,640	228,640
CO 18 JUDGE-EQUIPMENT	47,004	0	0		
CO 18 JAIL IMPROVEMENT	4,712	27,666	10,810	49,204	49,204
TOTAL OTHER SERV. AND CHARGES	1,190,152	5,224,089	1,008,495	834,628	834,628
TOTAL CERTIFICATES OF OBLIGATION 18	1,190,152	5,224,089	1,008,495	834,628	834,628

COUNTY OF DIMMIT
ANNUAL BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 2024

21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
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525: CERTIFICATES OF OBLIGATION 2019

REVENUES

SERIES BOND 2019	0	4,781,118	0	1,699,614	1,699,614
INTEREST EARNED	23,280	0	66,301		
TOTAL REVENUES	23,280	4,781,118	66,301	1,699,614	1,699,614

EXPENDITURES

COST OF ISSUANCE	0	0	0		
JUDGE PROFESSIONAL SERVICE	0	0	0		
JUDGE INFRASTRUCTURE-WATER WELL	42,071	0	450		
CO19 JUDGE-CONSTRUCTION-CSA	21,436	0	0		
JUDGE CONSTRUCTION	36,000	1,246,658	16,877	832,567	832,567
JUDGE ARCHITECTURAL-CSA	83,143	0	16,693	33,491	33,491
JUDGE ENGINEERING-CSA	6,470	0	1,260	2,520	2,520
JUDGE LAND-CSA	60	0	0		
JUDGE ROAD IMPROVEMENT	4,924	0	18,500		
JUDGE LAND	956	0	0		
JUDGE EQUIPMENT	16,422	0	68,364		
R&B1 PROFESSIONAL SERVICE	4,150	0	0		
RB1 CONSTRUCTION	102,785	1,425,573	554,457	423,023	423,023
RB1 ENGINEERING	87,600	0	7,400		
RB1 EQUIPMENT	101,453	0	103,156		
RB2 CONSTRUCTION	201,175	152,909	0		
RB2 ENGINEERING	7,400	0	0		
RB3 PROFESSIONAL SERVICES	3,992	0	0		
RB3 CONSTRUCTION	704,015	1,681,331	203,277	53,929	53,929
RB3 ROAD IMPROVEMENT	11,796	0	0	249,855	249,855
RB3 ENGINEERING	70,250	0	53,995		
PROPERTY	0	0	41,538		
RB3 EQUIPMENT	34,919	0	-885	21,459	21,459
RB4 PROFESSIONAL SERVICES	144	0	0		
RB4 CONSTRUCTION	65,601	254,999	772		
RB4 ROAD IMPROVEMENT	45,411	0	0		
RB4 ENGINEERING	0	0	0		
RB4 EQUIPMENT	29,433	0	60,182		
COMPUTER UPGRADE	10,162	19,648	45,633		
TOTAL OTHER SERV. AND CHARGES	1,691,764	4,781,118	1,191,668	1,616,843	1,616,844
TOTAL CERTIFICATES OF OBLIGATION 19	1,691,764	4,781,118	1,191,668	1,616,843	1,616,844

COUNTY OF DIMMIT
ANNUAL BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 2024

526: CERTIFICATES OF OBLIGATION 2020

REVENUES

	21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
SERIES BOND 2020	0	2,696,728	0	4,028,897	4,028,897
INTEREST EARNED	33,296	0	122,275		
TOTAL REVENUES	33,296	2,696,728	122,275	4,028,897	4,028,897

EXPENDITURES

CO20-PROFESSIONAL SERVICES	0	0	0		
CO20-GRANT MATCHING	918,930	0	279,793	1,655,406	1,655,406
CO20 EQUIPMENT	0	0	0		
CO20 JUDGE-CONSTRUCTION				707,511	707,511
CO20 JUDGE-EQUIPMENT	0	544,171	0		
CO20 R&B 1-EQUIPMENT	0	780,065	0	17,555	17,555
CO20 R&B 1-CONSTRUCTION	0	0	0	1,032,709	1,032,709
CO20 R&B1-ENGINEERING	0	0	0		
CO20 RB2 PROFESSIONAL SERVICE	270		0		
CO20 R&B2-CONSTRUCTION	0	0	248,010	154,072	154,072
CO20 R&B2-ENGINEERING	104,470	0	8,080	15,181	15,181
CO20 R&B 2-EQUIPMENT	228,158	780,065	4,470	17,555	17,555
CO20 R&B 3-CONSTRUCTION	0	0	0	258,858	258,858
CO20 R&B 3-ENGINEERING	0	0	0		
CO20 R&B 3-EQUIPMENT	0	276,213	0	17,555	17,555
CO20 R&B4-CONSTRUCTION	0	0	0	11,003	11,003
CO20 R&B 4-EQUIPMENT	0	316,213	94,294	17,555	17,555
	0				
TOTAL OTHER SERV. AND CHARGES	1,251,827	2,696,727	634,647	3,904,959	3,904,960
TOTAL CERTIFICATES OF OBLIGATION 2020	1,251,827	2,696,727	634,647	3,904,959	3,904,960

COUNTY OF DIMMIT
ANNUAL BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 2024

21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
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527: CERTIFICATES OF OBLIGATION 2021

REVENUES

SERIES BOND 2021	0	5,000,000	0	4,166,036	4,166,036
INTEREST EARNED	33,537	0	123,546		
TOTAL REVENUES	33,537	5,000,000	123,546	4,166,036	4,166,036

EXPENDITURES

CO21-COST OF ISSUANCE	0	5,000,000	0		
CO21-JUDGE EQUIPMENT-LANDFILL	0	0	429,000	570,073	570,073
CO21-R&B1 CONSTRUCTION				1,000,000	1,000,000
CO21 -R&B2 CONSTRUCTION				1,000,000	1,000,000
CO21 R&B3 PROFESSIONAL SERVICE	0	0	266		
CO21-R&B3 CONSTRUCTION	0	0	0	154,335	154,335
CO21 R&B3 ENGINEERING	9,500	0	333,500	345,400	345,400
CO21-R&B4 CONSTRUCTION				770,000	770,000
CO21 R&B4 EQUIPMENT	0	0	230,000		

TOTAL OTHER SERV. AND CHARGES	9,500	5,000,000	992,766	3,839,808	3,839,808
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TOTAL CERTIFICATES OF OBLIGATION 21	9,500	5,000,000	992,766	3,839,808	3,839,808
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COUNTY OF DIMMIT
ANNUAL BUDGET
FISCAL YEAR ENDING SEPTEMBER 30, 2024

527: CERTIFICATES OF OBLIGATION 2022

REVENUES

	21-22 ACTUAL	22-23 BUDGETED	8 months 05/31/23	REQUESTED 23-24	PROPOSED 23-24
SERIES BOND 2022	126,431	10,000,000	9,773,569	9,398,235	9,398,235
INTEREST EARNED	0	0	61,754		
TOTAL REVENUES	126,431	10,000,000	9,835,323	9,398,235	9,398,235

EXPENDITURES

CO21-COST OF ISSUANCE	126,431	150,000	0		
CO22 R&B1 CONSTRUCTION	0	9,850,000	0	2,318,392	2,318,392
CO22 R&B2 CONSTRUCTION	0	0	0	1,818,392	1,818,392
CO22 R&B2 EQUIPMENT	0	0	439,472	44,408	44,408
CO22 R&B3 CONSTRUCTION	0	0	0	2,318,392	2,318,392
CO22 R&B4 CONSTRUCTION	0	0	0	2,318,392	2,318,392
TOTAL OTHER SERV. AND CHARGES	126,431	10,000,000	439,472	8,817,977	8,817,976
TOTAL CERTIFICATES OF OBLIGATION 22	126,431	10,000,000	439,472	8,817,977	8,817,976

COUNTY OF DIMMIT
 PROPOSED
 SALARIES
 FISCAL YEAR ENDING SEPTEMBER 30, 2024

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DEPARTMENT	ACTUAL SALARIES 22-23	PROPOSED SALARIES 23-24	PLUS FRINGE BENEFITS	TOTAL PERSONNEL COSTS
<u>400: COUNTY JUDGE & COMMISSIONERS</u>				
COUNTY JUDGE	43,000	75,000	24,821	99,821
CAR ALLOWANCE	0	10,500	2,265	12,765
CELL PHONE-JUDGE	0	3,500	755	4,255
ADDITIONAL STATE FUND	25,200	25,200	5,437	30,637
SECRETARY	29,120	48,450	19,345	67,795
COUNTY JUDGE-JUVENILE BRD	6,000	16,000	3,452	19,452
CODE ENFORCER		48,205	19,040	67,245
PART TIME	19,330	19,330	12,810	32,140
COURT COORDINATOR		30,000	6,724	36,724
COMMISSIONER PCT 1	50,613	55,674	20,651	76,325
COMMISSIONER PCT 2	50,613	55,674	20,651	76,325
COMMISSIONER PCT 3	50,613	55,674	20,651	76,325
COMMISSIONER PCT 4	50,613	55,674	20,651	76,325
CELL PHONE-COMMISSIONERS	6,000	10,000	765	10,765
BAILIFF STIPEND	1,200	1,200	259	1,459
	<u>332,302</u>	<u>510,081</u>	<u>178,276</u>	<u>688,357</u>
<u>401: COUNTY CLERK</u>				
COUNTY CLERK	66,806	73,486	24,494	97,980
CHIEF DEPUTY	33,120	36,270	16,717	52,987
DEPUTY CLERK	26,000	29,120	15,174	44,294
DEPUTY CLERK	24,960	28,080	14,950	43,030
DEPUTY CLERK-Elections	22,880	26,000	14,501	40,501
DEPUTY CLERK	37,250	40,370	17,601	57,971
LONGEVITY PAY	7,072	6,032	1,553	7,585
	<u>218,088</u>	<u>239,358</u>	<u>104,991</u>	<u>344,349</u>
<u>413 : 293 DISTRICT JUDGE</u>				
293 DISTRICT JUDGE	4,254	4,254	325	4,579
CAR ALLOWANCE	17,692	10,000	765	10,765
	<u>21,946</u>	<u>14,254</u>	<u>1,090</u>	<u>15,344</u>
<u>415 : 365 DISTRICT JUDGE</u>				
365 DISTRICT JUDGE	4,154	4,154	318	4,472
CAR ALLOWANCE	17,692	10,000	765	10,765
	<u>21,846</u>	<u>14,154</u>	<u>1,083</u>	<u>15,237</u>

DIMIT COUNTY
PROPOSED
SALARIES
FISCAL YEAR ENDING SEPTEMBER 30, 2024

DEPARTMENT	ACTUAL SALARIES 22-23	PROPOSED SALARIES 23-24	PLUS FRINGE BENEFITS	TOTAL PERSONNEL COSTS
<u>430: DIST. CLERK</u>				
DISTRICT CLERK	54,988	60,487	21,689	82,176
CHIEF CLERK	40,590	43,710	18,322	62,032
CLERK	24,960	28,080	14,950	43,030
CLERK	27,040	30,160	15,399	45,559
CLERK	22,880	26,000	14,501	40,501
Temp Part	16,380	0	8,892	8,892
LONGEVITY	4,992	5,408	1,419	6,827
	<u>191,830</u>	<u>193,845</u>	<u>95,172</u>	<u>289,017</u>
<u>421: J.P. #1</u>				
JUSTICE OF THE PEACE	41,359	45,000	18,348	63,348
JUVENILE STIPEND	3,000	3,000	647	3,647
ADMINISTRATIVE	1,751	3,000	647	3,647
CAR ALLOWANCE	3,020	3,020	231	3,251
CELL PHONE ALLOWANCE	693	800	61	861
Part Time CLERK	2,500	2,500	791	3,291
CLERK	31,240	33,562	16,133	49,695
LONGEVITY	1,664	1,872	656	2,528
	<u>85,227</u>	<u>92,754</u>	<u>37,515</u>	<u>130,269</u>
<u>422: J.P. #2</u>				
JUSTICE OF THE PEACE	41,359	45,000	18,348	63,348
JUVENILE STIPEND	3,000	3,000	647	3,647
CAR ALLOWANCE	3,020	3,020	231	3,251
CELL PHONE ALLOWANCE	693	693	53	746
Part Time CLERK	2,500	2,500	791	3,291
CLERK	27,459	30,579	15,489	46,068
LONGEVITY	1,456	1,456	566	2,022
	<u>79,487</u>	<u>86,248</u>	<u>36,126</u>	<u>122,374</u>
<u>423: J.P. #3</u>				
JUSTICE OF THE PEACE	41,359	45,000	18,348	63,348
JUVENILE STIPEND	3,000	3,000	647	3,647
CAR ALLOWANCE	7,000	3,500	268	3,768
CELL PHONE ALLOWANCE	630	630	48	678
FULL TIME CLERK	35,205	38,325	17,160	55,485
PART TIME CLERK	2,500	2,500	791	3,291
LONGEVITY	2,288	2,496	790	3,286
	<u>91,982</u>	<u>95,451</u>	<u>38,054</u>	<u>133,505</u>

DIMMIT COUNTY
PROPOSED
SALARIES
FISCAL YEAR ENDING SEPTEMBER 30, 2024

DEPARTMENT	ACTUAL SALARIES 22-23	PROPOSED SALARIES 23-24	PLUS FRINGE BENEFITS	TOTAL PERSONNEL COSTS
<u>424: J.P. #4</u>				
JUSTICE OF THE PEACE	30,000	45,000	18,348	63,348
JUVENILE STIPEND	3,000	3,000	647	3,647
CAR ALLOWANCE	4,500	4,500	344	4,844
CELL PHONE ALLOWANCE	693	693	53	746
CLERK	23,920	27,040	14,726	41,766
PART TIME	2,500	2,500	791	3,291
LONGEVITY	0	208	297	505
	<u>64,613</u>	<u>82,941</u>	<u>35,207</u>	<u>118,148</u>
<u>461: CONSTABLES</u>				
CONSTABLE PCT 1	15,000	45,000	18,348	63,348
CELL PHONE	630	630	48	678
	<u>15,630</u>	<u>45,630</u>	<u>18,396</u>	<u>64,026</u>
<u>462: CONSTABLES</u>				
CONSTABLE PCT 2	33,097	45,000	18,348	63,348
STIPEND	5,000	0	0	0
CELL PHONE	630	630	48	678
	<u>38,727</u>	<u>45,630</u>	<u>18,396</u>	<u>64,026</u>
<u>463: CONSTABLES</u>				
CONSTABLE PCT 3	37,000	45,000	18,348	63,348
DEPUTY CONSTABLE	41,000	44,120	18,410	62,530
CELL PHONE ALLOWANCE	630	630	48	678
	<u>78,630</u>	<u>89,750</u>	<u>36,807</u>	<u>126,557</u>
<u>464: CONSTABLES</u>				
CONSTABLE PCT 4	38,080	45,000	18,348	63,348
CELL PHONE	630	630	48	678
	<u>38,710</u>	<u>45,630</u>	<u>18,396</u>	<u>64,026</u>
<u>430: CO. ATTORNEY</u>				
COUNTY ATTORNEY	52,584	55,213	20,552	75,765
STATE SUPPLEMENT	28,000	28,000	6,041	34,041
CAR ALLOWANCE	1,200	1,500	115	1,615
CELL PHONE ALLOWANCE	720	720	55	775
SECRETARY	34,455	37,575	16,998	54,573
ADD PERMANENT/FULL TIME	0	22,880	13,828	36,708
PART TIME	6,720	2,500	791	3,291
LONGEVITY	3,536	3,744	1,060	4,804
	<u>127,215</u>	<u>152,132</u>	<u>59,440</u>	<u>211,572</u>

COUNTY OF DIMMIT
 PROPOSED
 SALARIES
 FISCAL YEAR ENDING SEPTEMBER 30, 2024

DEPARTMENT	ACTUAL SALARIES 22-23	PROPOSED SALARIES 23-24	PLUS FRINGE BENEFITS	TOTAL PERSONNEL COSTS
<u>441 : ROAD & BRIDGE-PCT 1</u>				
HEAVY EQUIPMENT OP	33,072	36,192	16,700	52,892
ASSISTANT OPERATOR	32,969	36,089	16,678	52,767
HEAVY EQUIPMENT OP	22,880	26,000	14,501	40,501
ASSISTANT OPERATOR	24,960	28,080	14,950	43,030
PART-TIME	10,000	5,000	1,079	6,079
LINCENSING	16,640	16,640	3,842	20,482
LONGEVITY	1,456	2,080	701	2,781
	<u>141,977</u>	<u>150,081</u>	<u>68,450</u>	<u>218,531</u>
<u>442 : ROAD & BRIDGE-PCT 2</u>				
OPERATOR	42,185	45,305	18,666	63,971
ASSISTANT OPERATOR	29,900	33,020	16,016	49,036
ASSISTANT OPERATOR	24,960	28,080	14,950	43,030
ASSISTANT OPERATOR	24,960	28,080	14,950	43,030
Part time-COMMODITIES	10,150	10,150	2,442	12,592
LICENSING	16,640	16,640	3,842	20,482
LONGEVITY PAY	4,784	5,200	1,374	6,574
	<u>153,579</u>	<u>166,475</u>	<u>72,239</u>	<u>238,714</u>
<u>443 : 611 ROAD & BRIDGE- PCT 3</u>				
OPERATOR	22,880	26,000	14,501	40,501
ASSISTANT OPERATOR	37,079	40,199	17,565	57,764
ASSISTANT OPERATOR	28,829	31,949	15,785	47,734
ASSISTANT OPERATOR	24,960	28,080	14,950	43,030
ASSISTANT OPERATOR	42,885	46,005	18,817	64,822
OPERATOR	35,194	38,314	17,158	55,472
OPERATOR	28,080	31,200	15,623	46,823
OPERATOR	22,880	26,000	14,501	40,501
SECRETARY	28,080	31,200	15,623	46,823
TEMPORARY PARTTIME-REC	23,920	27,040	6,086	33,126
PART TIME	30,000	30,000	6,724	36,724
COMMODITY STIPEND-CLERK	780	780	420	1,200
LICENSING	37,440	37,440	8,329	45,769
LONGEVITY	4,368	4,784	1,284	6,068
	<u>367,375</u>	<u>398,991</u>	<u>167,366</u>	<u>566,357</u>
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COUNTY OF DIMMIT
PROPOSED
SALARIES
FISCAL YEAR ENDING SEPTEMBER 30, 2024

DEPARTMENT	ACTUAL SALARIES 22-23	PROPOSED SALARIES 23-24	PLUS FRINGE BENEFITS	TOTAL PERSONNEL COSTS
<u>444 ; 611 ROAD & BRIDGE - PCT 4</u>				
OPERATOR/DRIVER	22,880	26,000	14,501	40,501
OPERATOR/DRIVER	22,880	26,000	14,501	40,501
OPERATOR/DRIVER	37,141	40,261	17,578	57,839
OPERATOR/DRIVER	28,080	31,200	15,623	46,823
OPERATOR/DRIVER	41,148	44,268	18,442	62,710
OPERATOR/DRIVER	37,163	40,283	17,583	57,866
OPERATOR/DRIVER	24,960	28,080	14,950	43,030
TEMPORARY PARTTIME-REC	30,449	33,569	7,494	41,063
TEMPORARY PARTTIME	22,628	25,748	5,807	31,555
LICENSING	33,280	33,280	7,432	40,712
LONGEVITY PAY	5,616	4,784	1,284	6,068
	<u>306,225</u>	<u>333,473</u>	<u>135,195</u>	<u>468,668</u>
<u>450: CO. AUDITOR</u>				
COUNTY AUDITOR	79,622	83,603	26,929	110,532
ASSIST AUDITOR	45,576	48,696	19,398	68,094
ASSIST AUDITOR	41,996	45,116	18,625	63,741
ASSIST AUDITOR	38,140	41,260	17,793	59,053
ASSIST AUDITOR	27,718	30,838	15,545	46,383
ASSIST AUDITOR	27,718	30,838	15,545	46,383
CELL PHONE ALLOWANCE	1,250	1,250	96	1,346
LONGEVITY	12,480	12,688	2,989	15,677
	<u>274,500</u>	<u>294,289</u>	<u>116,920</u>	<u>411,209</u>
<u>451: IT DEPARTMENT</u>				
IT	51,000	54,150	20,574	74,724
ASSISTANT	31,200	34,320	16,296	50,616
LONGEVITY	624	832	431	1,263
	<u>82,824</u>	<u>89,302</u>	<u>37,302</u>	<u>126,604</u>
<u>452: CO. TREASURER</u>				
COUNTY TREASURER	35,000	48,000	19,326	67,326
CLERK	31,356	34,476	16,330	50,806
CLERK	36,363	39,483	17,410	56,893
FULL TIME	14,435	24,960	5,637	30,597
LONGEVITY	3,952	4,368	1,194	5,562
	<u>121,106</u>	<u>151,287</u>	<u>59,897</u>	<u>211,184</u>

DIMIT COUNTY
 PROPOSED
 SALARIES
 FISCAL YEAR ENDING SEPTEMBER 30, 2024

DEPARTMENT	ACTUAL SALARIES 22-23	PROPOSED SALARIES 23-24	PLUS FRINGE BENEFITS	TOTAL PERSONNEL COSTS
<u>457: TAX COLLECTOR</u>				
TAX COLLECTOR	69,030	75,933	25,022	100,955
CHIEF MTR VEHICLE/ASST VOTER	28,829	31,949	15,785	47,734
MTR VEHICLE CLERK/OFC CLERK	28,080	31,200	15,623	46,823
CHIEF TAX ASSESSOR COLLECTOR	40,436	43,556	18,289	61,845
DEPUTY CLERK		31,200	15,623	46,823
DEPUTY CLERK	28,829	31,949	15,785	47,734
PART TIME	20,630	10,624	2,544	13,169
LICENSING		2,500	791	3,291
LONGEVITY	3,536	4,368	1,194	5,562
	<u>219,370</u>	<u>263,279</u>	<u>110,656</u>	<u>373,935</u>
<u>460:COURTHOUSE</u>				
MAINTENANCE	24,960	28,080	14,950	43,030
CUSTODIAN	26,624	29,744	15,309	45,053
CUSTODIAN	27,695	30,815	15,540	46,355
CUSTODIAN	22,880	26,000	14,501	40,501
Part time/Temp		10,000		
LONGEVITY	2,080	1,456	566	2,022
	<u>104,239</u>	<u>126,095</u>	<u>60,866</u>	<u>176,961</u>

DIMMIT COUNTY
PROPOSED
SALARIES
FISCAL YEAR ENDING SEPTEMBER 30, 2024

DEPARTMENT	ACTUAL SALARIES 22-23	PROPOSED SALARIES 23-24	PLUS FRINGE BENEFITS	TOTAL PERSONNEL COSTS
465: SHERIFF				
SHERIFF	60,000	75,000	24,821	99,821
1 CHIEF	61,120	64,240	22,751	86,991
2 CAPTAIN	50,000	53,120	20,352	73,472
3 BAILIFF	52,751	55,871	20,946	76,817
4 DEPUTY	39,000	45,000	18,600	63,600
5 DEPUTY-PATROL SERGEANT	52,751	55,871	20,946	76,817
6 DEPUTY/TRAFFIC	42,000	45,120	18,626	63,746
7 DEPUTY	49,130	52,250	20,164	72,414
8 DEPUTY	41,000	45,000	18,600	63,600
9 K9-DEPUTY	57,450	60,570	21,959	82,529
10 DEPUTY	39,000	45,000	18,600	63,600
11 DEPUTY	40,080	45,000	18,600	63,600
12 DEPUTY/INVESTIGATOR	48,440	51,560	20,016	71,576
13 SERGEANT/DEPUTY	46,000	49,120	19,489	68,609
14 DEPUTY/TRAFFIC	48,210	51,330	19,966	71,296
15 DEPUTY	45,110	48,230	19,297	67,527
16 DEPUTY/TRAFFIC	39,000	45,000	18,600	63,600
17 DEPUTY/INVESTIGATOR	48,120	51,240	19,947	71,187
18 DEPUTY/INVESTIGATOR	52,751	55,871	20,946	76,817
19 DEPUTY	39,000	45,000	18,600	63,600
20 K9-TRAFFIC	38,000	45,000	18,600	63,600
21 DEPUTY	40,080	45,000	18,600	63,600
22 DEPUTY	40,080	45,000	18,600	63,600
23 DEPUTY	41,000	45,000	18,600	63,600
24 DEPUTY	41,000	45,000	18,600	63,600
25 SERGEANT/INVESTIGATOR	47,000	50,120	19,705	69,825
26 DEPUTY	39,000	45,000	18,600	63,600
27 SERGEANT/DEPUTY	46,000	49,120	19,489	68,609
SECRETARY	44,339	47,459	19,131	66,590
HEAD DISPATCHER	40,200	43,320	18,238	61,558
1 DISPATCHER	28,000	31,120	15,606	46,726
2 DISPATCHER	32,620	35,740	16,603	52,343
3 DISPATCHER	28,000	31,120	15,606	46,726
4 DISPATCHER	28,000	31,120	15,606	46,726
5 DISPATCHER	32,620	35,740	16,603	52,343
6 DISPATCHER	29,500	32,620	15,929	48,549
RECORD CLERK	26,620	29,740	15,308	45,048
RECORD CLERK	32,860	35,980	16,654	52,634
HOLIDAY PAY	125,000	125,000	27,220	152,220
SCHOOL CROSSING	70,080	70,000	15,354	85,354
CELL PHONE ALLOWANCE		1,500	115	1,615
LICENSE		0	0	0
	<u>1,800,912</u>	<u>1,959,092</u>	<u>760,594</u>	<u>2,719,686</u>
HIDTA				
1 DEPUTY-TFO	51,221	54,341	20,616	74,957
2 DEPUTY-TFO	38,000	45,000	18,600	63,600
LONGEVITY	0	0	0	0
TOTAL SHERIFF	<u>1,890,133</u>	<u>2,058,433</u>	<u>799,809</u>	<u>2,858,242</u>

DIMMIT COUNTY
PROPOSED
SALARIES
FISCAL YEAR ENDING SEPTEMBER 30, 2024

DEPARTMENT POSITIONS	ACTUAL SALARIES 22-23	PROPOSED SALARIES 23-24	PLUS FRINGE BENEFITS	TOTAL PERSONNEL COSTS
<u>462: JAIL</u>				
1 JAIL ADMINISTRATOR	55,000	58,120	21,431	79,551
2 JAIL SUPERVISOR/LT	54,534	57,654	21,330	78,984
3 JAILER/SERGEANT	39,000	42,120	17,979	60,099
4 JAILER/SERGEANT	43,290	46,410	18,904	65,314
5 JAILER/SERGEANT	39,000	42,120	17,979	60,099
6 JAILER/SERGEANT	34,650	40,000	17,522	57,522
7 JAILER	30,500	40,000	17,522	57,522
8 JAILER	30,500	40,000	17,522	57,522
9 JAILER	30,500	40,000	17,522	57,522
10 JAILER	30,500	40,000	17,522	57,522
11 JAILER	40,810	40,000	17,522	57,522
12 JAILER	32,500	40,000	17,522	57,522
13 JAILER	30,500	40,000	17,522	57,522
14 JAILER	30,500	40,000	17,522	57,522
15 JAILER	30,500	40,000	17,522	57,522
16 JAILER	30,500	40,000	17,522	57,522
17 JAILER	30,500	40,000	17,522	57,522
18 JAILER	30,500	40,000	17,522	57,522
1 DEPUTY TRANSPORTS	36,000	40,000	17,522	57,522
2 DEPUTY TRANSPORTS	36,000	40,000	17,522	57,522
3 DEPUTY TRANSPORTS	36,000	40,000	17,522	57,522
4 DEPUTY TRANSPORTS	39,120	42,240	18,005	60,245
5 WORK DETAIL/DEPUTY CLERK (BILLING)	30,500 23,920	40,000 29,744	17,522 15,309	57,522 45,053
JAIL NURSE	58,450	61,570	22,175	83,745
JAIL NURSE	30,000	33,120	16,037	49,157
CLERK (COMMISSARY)	23,920	27,040	14,726	41,766
MAINTENANCE-JAIL	34,300	37,420	16,965	54,385
COOK	35,558	38,678	17,236	55,914
HOLIDAY PAY	27,903	31,023	6,945	37,968
LONGEVITY	0	1,248	521	1,769
	<u>1,055,455</u>	<u>1,228,507</u>	<u>523,410</u>	<u>1,751,917</u>
<u>470: DEPARTMENT OF PUBLIC SAFETY</u>				
CLERK	28,704	31,824	15,758	47,582
LONGEVITY	416	624	387	1,011
	<u>29,120</u>	<u>32,448</u>	<u>16,144</u>	<u>48,592</u>
<u>467: FIRE DEPARTMENT</u>				
FIREMAN	9,500	9,500	2,302	11,802
SALARY	3,600	3,600	1,029	4,629
CAR ALLOWANCE	2,500	2,500	791	3,291
PHONE ALLOWANCE	720	720	407	1,127
	<u>16,320</u>	<u>16,320</u>	<u>4,529</u>	<u>20,849</u>
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DIMITT COUNTY
 PROPOSED
 SALARIES
 FISCAL YEAR ENDING SEPTEMBER 30, 2024

DEPARTMENT	ACTUAL SALARIES 22-23	PROPOSED SALARIES 23-24	PLUS FRINGE BENEFITS	TOTAL PERSONNEL COSTS
<u>495:EXTENSION OFFICE</u>				
EXTENSION AGENT	18,318	21,438	4,877	26,315
EXTENSION AGENT	16,375	19,495	4,458	23,953
SECRETARY	13,863	26,000	14,501	40,501
LONGEVITY	416	520	364	884
	<u>48,972</u>	<u>67,453</u>	<u>24,200</u>	<u>91,653</u>
<u>565:CONFERENCE CENTER / RODEO ARENA</u>				
EVENT COORDINATOR	13,863	30,846	15,547	46,393
MAINTENANCE	33,821	36,941	16,862	53,803
PART TIME	5,000	0	252	252
ASSISTANT	22,880	0	252	252
LONGEVITY	1,664	1,976	678	2,654
	<u>77,228</u>	<u>69,763</u>	<u>33,591</u>	<u>103,354</u>
<u>500: CO. PLANNER</u>				
DEPARTMENT HEAD	37,398	40,518	17,633	58,151
EMERGENCY MANAGEMENT	5,000	5,000	1,331	6,331
CLERK			0	0
LONGEVITY	2,080	0	0	0
	<u>44,478</u>	<u>45,518</u>	<u>18,964</u>	<u>64,482</u>
<u>505: PARKS & RECREATION-Cnty Judge</u>				
PARK RANGER	38,000	38,000	17,090	55,090
MAINTENANCE	22,880	27,040	14,726	41,766
PERMANENT/FULL-TIME	24,960	24,960	14,277	39,237
PERMANENT/FULL-TIME	22,880	24,960	14,277	39,237
PERMANENT/FULL-TIME	22,880	24,960	14,277	39,237
LONGEVITY		0	0	0
	<u>131,600</u>	<u>139,920</u>	<u>74,646</u>	<u>214,566</u>
<u>567: METRO-RUBULCABA</u>				
PERMANENT/FULLTIME	39,478	42,598	18,082	60,680
MECHANIC	31,000	34,120	16,253	50,373
MECHANIC		35,000	16,443	51,443
ASSISTANT	33,863	36,983	16,871	53,854
ASSISTANT	35,256	38,376	17,171	55,547
LICENSING	0	0	0	0
LONGEVITY	3,328	3,536	1,015	4,551
	<u>142,925</u>	<u>190,613</u>	<u>85,835</u>	<u>276,448</u>
TOTAL GENERAL FUND	<u>6,613,659</u>	<u>7,530,105</u>	<u>3,088,972</u>	<u>10,609,077</u>

DIMMIT COUNTY
PROPOSED
SALARIES
FISCAL YEAR ENDING SEPTEMBER 30, 2024

DEPARTMENT	ACTUAL SALARIES 22-23	PROPOSED SALARIES 23-24	PLUS FRINGE BENEFITS	TOTAL PERSONNEL COSTS
<u>490 : UTILITY -Urenda</u>				
INSPECTOR	37,000	40,120	17,547	57,667
SUPERVISOR	25,380	28,500	15,041	43,541
PERMANENT/FULL-TIME	22,880	26,000	14,501	40,501
PERMANENT/FULL-TIME	55,137	58,257	21,460	79,717
UTILITY CLERK	34,763	37,883	17,065	54,948
LICENSING- WTR OPERATOR INCREMENT ALLC	10,400	13,520	3,169	16,689
GEN LABOR	32,240	35,360	16,521	51,881
GEN LABOR	22,880	26,000	14,501	40,501
Gen Labor	22,880	26,000	14,501	40,501
GEN LABOR	28,829	31,949	15,785	47,734
TEMPORARY PART TIME	21,840	21,840	4,964	26,804
CDL LICENSING	33,280	33,280	7,432	40,712
LONGEVITY PAY	14,248	9,360	2,271	11,631
			0	0
	<u>361,757</u>	<u>388,069</u>	<u>164,758</u>	<u>552,827</u>
<u>517:Landfill-Rubalcaba</u>				
Landfill-Operator	90,000	90,000	28,309	118,309
Landfill Attendent	22,880	26,000	14,501	40,501
Landfill Attendent	22,880	26,000	14,501	40,501
SECRETARY		24,960	14,277	39,237
LICENSING	12,480	12,480	2,944	15,424
LONGEVITY	0	0	0	0
	<u>148,240</u>	<u>179,440</u>	<u>74,532</u>	<u>253,972</u>
<u>491:SANITATION-Rubalcaba</u>				
UTILITY CLERK	37,725	40,845	17,704	58,549
CDL DRIVER	24,960	28,080	14,950	43,030
CDL DRIVER	36,300	39,420	17,396	56,816
TRASH P/U	32,862	35,982	16,655	52,637
TRASH P/U	24,960	28,080	14,950	43,030
TRASH P/U	22,880	26,000	14,501	40,501
TRASH P/U	22,880	26,000	14,501	40,501
TRASH P/U	22,880	26,000	14,501	40,501
CDL DRIVER	22,880	26,000	14,501	40,501
HOLIDAY PAY	22,050	22,050	5,009	27,059
LICENSING	33,280	33,280	7,432	40,712
LONGEVITY	5,616	6,656	1,688	8,344
	<u>309,273</u>	<u>338,393</u>	<u>153,789</u>	<u>492,182</u>
<u>535 :GRANTS/LOCAL BORDER SECURITY</u>				
SECRETARY	52,681	55,801	20,931	76,732
	<u>52,681</u>	<u>55,801</u>	<u>20,931</u>	<u>76,732</u>
<u>248: RECORDS MANAGEMENT-CO. CLERK</u>				
RECORDS MANAGEMENT-FULL TIME	24,960	28,080	14,950	43,030
LONGEVITY	0	0	0	0
	<u>24,960</u>	<u>28,080</u>	<u>14,950</u>	<u>43,030</u>
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COUNTY OF DIMMIT
 PROPOSED
 SALARIES
 FISCAL YEAR ENDING SEPTEMBER 30, 2024

DEPARTMENT	ACTUAL SALARIES 22-23	PROPOSED SALARIES 23-24	PLUS FRINGE BENEFITS	TOTAL PERSONNEL COSTS
<u>243: COURTHOUSE SECURITY</u>				
DEPUTY	33,000	36,120	16,685	52,805
DEPUTY	33,000	36,120	16,685	52,805
	<u>66,000</u>	<u>72,240</u>	<u>33,369</u>	<u>105,609</u>
<u>486 : GOLF COURSE</u>				
HEAD OF DEPARTMENT	32,000	35,120	16,469	51,589
PERMANENT/FULL-TIME	28,080	31,200	15,623	46,823
PERMANENT/FULL-TIME	28,080	31,200	15,623	46,823
PERMANENT/FULL-TIME	22,880	26,000	14,501	40,501
PART TIME	16,000	16,000	3,704	19,704
LONGEVITY PAY	0	416	342	758
			<u>0</u>	<u>0</u>
	<u>127,040</u>	<u>139,936</u>	<u>66,262</u>	<u>206,198</u>
<u>487 : PUBLIC FACILITIES CORPORATION</u>				
MAINTENANCE PERSON	37,450	40,570	17,645	58,215
MAINTENANCE PERSON	22,880	26,000	14,501	40,501
MAINTENANCE PERSON	22,880	26,000	14,501	40,501
PART TIME	21,424	24,544	5,547	30,091
PART TIME	21,424	24,544	5,547	30,091
LICENSING	8,320	12,480	2,944	15,424
LONGEVITY	1,768	0	0	0
	<u>136,146</u>	<u>154,138</u>	<u>60,686</u>	<u>214,824</u>