

**City of Dimmitt, Texas
Fiscal Year 2023-2024**

Mayor Scott Sheffy

Mayor Pro-Tem Steve Buckley

City Councilmembers

**Janie Bugarin
Gloria Hernandez
John Nino
Sergio Navarro
Chad Okamoto**

Departments

**City Manager - Daniel Jackson
City Secretary - Elaine Kern
Police Chief - Tony Martinez
Municipal Judge - Stephen "Flip" Taylor
Public Works Director - Tony Rios
Fire Chief - Corey Lane
Fire Marshal - David Fisher**

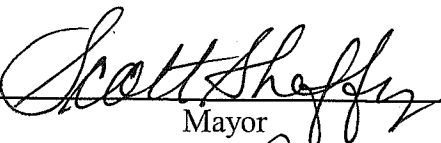
City of Dimmitt Councilmembers

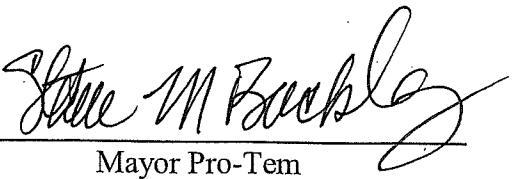
City of Dimmitt councilmembers are the policy making body of the city. They adopt ordinances, resolutions and budgets. Councilmembers appoint and supervise a City Manager whom is responsible for the administration of all city affairs within the laws of the State and guidelines established by the Council.

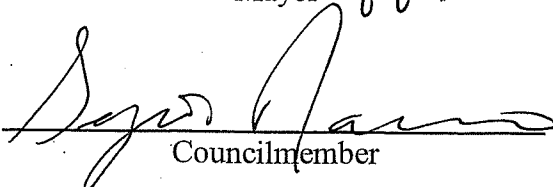
City of Dimmitt's eight member Council consists of a Mayor and seven Councilmembers. During even numbered years, four councilmember's are elected from districts. During odd numbered years, the Mayor and three Councilmembers are elected at large, each on a non-partisan basis for two year staggered terms.

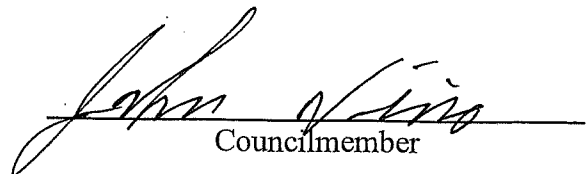
Dimmitt City Council meets each month in the council chamber of the City Hall. Citizens are welcomed and encouraged to attend and participate.

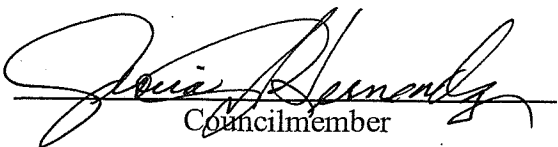
Dimmitt City Council has the interest of all citizens and provides the highest level of service possible within the framework of available funds. The City of Dimmitt offers, within the boundaries of law, services which aid in creating a safe, healthy living environment for its residents.



Mayor


Mayor Pro-Tem

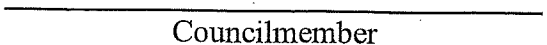

Councilmember


Councilmember


Councilmember


Councilmember


Councilmember


Councilmember

To: The Honorable Mayor Scott Sheffy and Dimmitt City Council.
Re: October 01, 2023 - September 30, 2024 Fiscal Year Budget

In accordance with the provisions of the State Statute and the City of Dimmitt Charter, the 2023-2024 fiscal year budget is hereby submitted for your consideration.

Certified Value for Dimmitt, Texas, 2023 - **\$144,285,020**
Property Tax rate for Dimmitt, Texas, 2023 - **\$0.5200/100**

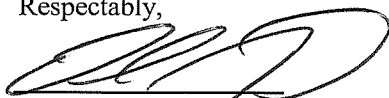
This year, a balanced budget is presented to the city with the property tax rate of \$0.5200 for the property owners in Dimmitt, TX. The General Revenue is \$1,853,000.00 and the Utility Revenue is \$2,104,500.00. General Fund Expenditures are \$2,033,100.00 and Utility Expenditures are \$1,924,400.00 creating a balanced revenue/expense of \$3,957,500.00 for the fiscal year 2023-2024. Included in the 2023-2024 expenses are a 35% increase for healthcare rates, a pay raise for city employees, and a potential fund match for a Texas Parks and Wildlife grant for a new splash park. A seal coat project may be pursued if Parks Grant is not awarded. Also included is the purchase of a new police tahoe, the purchase of a new utility pickup, the purchase of an off-road vehicle for mosquito/landfill use, the purchase of new water meters, the purchase of a backhoe, and the purchase of a used chassis for the grapple truck. Replaced equipment that can be sold, will be sold with the proceeds appropriated toward the cost of the replacement.

Capital Outlay Funds:

Administration	\$	25,000.00
City Hall	\$	10,000.00
Fire Department	\$	20,000.00
Police Department	\$	60,000.00
Municipal Judge	\$	1,000.00
Parks and Recreation	\$	150,000.00
Airport	\$	7,000.00
Aging and Public Health	\$	10,000.00
Streets and Alleys	\$	15,000.00
Water	\$	90,000.00
Warehouse and Public Works	\$	10,000.00
Sewer	\$	90,000.00
Sanitation	\$	50,000.00
Landfill	\$	40,000.00
Total	\$	578,000.00

This budget is submitted in accordance with each of the City Departments projecting their needs in General, Utility and Capital Outlay requests.

Respectably,



Daniel Jackson
City Manager
City of Dimmitt

	Budget 2022/2023	Budget 2023/2024
<u>01 General Fund Revenues</u>		
51 Taxes / Services		
Category Total	\$ 1,358,000.00	\$ 1,438,000.00
52 License & Permits		
Category Total	\$ 9,100.00	\$ 10,100.00
54 Fines & Forfeitures		
Category Total	\$ 82,000.00	\$ 83,800.00
57 Miscellaneous		
Category Total	\$ 293,400.00	\$ 309,100.00
59 Airport		
Category Total	\$ 12,000.00	\$ 12,000.00
General Fund Revenue Total	\$ 1,754,500.00	\$ 1,853,000.00

Total General Fund Increase	\$ 98,500.00
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<u>02 Utility Fund Revenues</u>		
31 Utility Revenues		
Category Total	\$ 1,706,300.00	\$ 1,857,000.00
32 Tap Fees		
Category Total	\$ 2,000.00	\$ 2,000.00
36 Sewer Maintenance Fee		
Category Total	\$ 50,000.00	\$ 53,000.00
37 Miscellaneous Revenues		
Category Total	\$ 183,100.00	\$ 192,500.00
Utility Fund Revenue Total	\$ 1,941,400.00	\$ 2,104,500.00

Total Utility Fund Increase	\$ 163,100.00
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General Fund Revenue Total	\$ 1,754,500.00	\$ 1,853,000.00
Utility Revenue Total	\$ 1,941,400.00	\$ 2,104,500.00
Total Revenue	\$ 3,695,900.00	\$ 3,957,500.00

	Budget 2022/2023	Budget 2023/2024
<u>General Fund Expenditures</u>		
01 Personnel		
Category Total	\$ 6,373.10	\$ 6,333.10
05 Miscellaneous		
Category Total	\$ 19,250.00	\$ 10,800.00
07 Communication & Contractual		
Category Total	\$ 42,500.00	\$ 42,500.00
09 Insurance		
Category Total	\$ 101,000.00	\$ 86,000.00
Department Total	\$ 169,123.10	\$ 145,633.10
<u>Administration Expenditures</u>		
01 Personnel		
Category Total	\$ 188,913.46	\$ 226,477.08
02 Office Supplies		
Category Total	\$ 18,000.00	\$ 18,000.00
04 Maintenance Items & Supplies		
Category Total	\$ 9,000.00	\$ 12,000.00
05 Miscellaneous		
Category Total	\$ 19,250.00	\$ 16,250.00
06 Car / Equipment & Operation		
Category Total	\$ 3,000.00	\$ 3,000.00
07 Communications & Contractual		
Category Total	\$ 32,310.00	\$ 31,810.00
13 Capital Outlay Administration		
Category Total	\$ 10,000.00	\$ 25,000.00
Department Total	\$ 280,473.46	\$ 332,537.08

	Budget 2022/2023	Budget 2023/2024
<u>City Hall</u>		
01 Personnel		
Category Total	\$ 6,507.47	\$ 6,698.39
03 Operating Supplies		
Category Total	\$ 1,700.00	\$ 1,700.00
04 Maintenance Items & Supplies		
Category Total	\$ 5,000.00	\$ 5,000.00
08 Utilities		
Category Total	\$ 8,500.00	\$ 10,700.00
13 Capital Outlay City Hall		
Category Total	\$ 7,000.00	\$ 10,000.00
Department Total	\$ 28,707.47	\$ 34,098.39

07 Fire Department

01 Personnel		
Category Total	\$ 21,200.00	\$ 21,200.00
02 Office Supplies		
Category Total	\$ 500.00	\$ 500.00
03 Operating Supplies		
Category Total	\$ 1,500.00	\$ 1,500.00
04 Maintenance & Supplies		
Category Total	\$ 18,700.00	\$ 18,700.00
05 Miscellaneous		
Category Total	\$ 7,000.00	\$ 6,000.00
06 Car / Equipment Maint. & Operations		
Category Total	\$ 12,200.00	\$ 10,450.00
07 Communications		
Category Total	\$ 2,450.00	\$ 1,250.00

	Budget 2022/2023	Budget 2023/2024
08 Utilities		
Category Total	\$ 6,500.00	\$ 7,800.00
13 Capital Outlay Fire Department		
Category Total	\$ 40,000.00	\$ 20,000.00
Department Total	\$ 110,050.00	\$ 87,400.00
<u>09 Police Department</u>		
01 Personnel		
Category Total	\$ 529,003.18	\$ 586,409.70
02 Office Supplies		
Category Total	\$ 33,000.00	\$ 32,000.00
03 Operating Supplies		
Category Total	\$ 3,450.00	\$ 6,250.00
04 Maintenance Items & Supplies		
Category Total	\$ 13,500.00	\$ 17,500.00
05 Miscellaneous		
Category Total	\$ 4,000.00	\$ 4,000.00
06 Car / Equipment Maintenance & Supplies		
Category Total	\$ 28,000.00	\$ 33,000.00
07 Communication & Contractual		
Category Total	\$ 57,700.00	\$ 57,700.00
08 Utilities		
Category Total	\$ 7,300.00	\$ 10,750.00
13 Capital Outlay Police		
Category Total	\$ 20,000.00	\$ 60,000.00
Department Total	\$ 695,953.18	\$ 807,609.70

		Budget 2022/2023	Budget 2023/2024
	<u>10 City Judge</u>		
01 Personnel			
	Category Total	\$ 24,685.13	\$ 27,246.63
02 Office Supplies			
	Category Total	\$ 20,250.00	\$ 20,250.00
05 Miscellaneous			
	Category Total	\$ 6,500.00	\$ 6,500.00
07 Communication & Contractual			
	Category Total	\$ 100.00	\$ 100.00
13 Capital Outlay			
	Category Total	\$ 1,000.00	\$ 1,000.00
	Department Total	\$ 52,535.13	\$ 55,096.63

15 Parks & Recreation

01 Personnel			
	Category Total	\$ 44,580.00	\$ 51,044.17
04 Maintenance Items & Supplies			
	Category Total	\$ 4,000.00	\$ 5,000.00
05 Miscellaneous			
	Category Total	\$ 6,500.00	\$ 6,500.00
06 Car / Equip. Maintenance & Operations			
	Category Total	\$ 2,900.00	\$ 2,900.00
07 Communications & Contractual			
	Category Total	\$ 50.00	\$ 50.00
08 Utilities			
	Category Total	\$ 16,650.00	\$ 16,650.00

	Budget 2022/2023	Budget 2023/2024
13 Capital Outlay Park		
Category Total	\$ 35,000.00	\$ 150,000.00
Department Total	\$ 109,680.00	\$ 232,144.17
<u>16 Airport</u>		
04 Maintenance Items & Supplies		
Category Total	\$ 3,750.00	\$ 3,750.00
06 Car / Equip. Maintenance & Operations		
Category Total	\$ 3,100.00	\$ 3,100.00
08 Utilities		
Category Total	\$ 1,000.00	\$ 1,200.00
13 Capital Outlay Airport		
Category Total	\$ 7,000.00	\$ 7,000.00
Department Total	\$ 14,850.00	\$ 15,050.00
<u>18 Aged & Public Helath</u>		
05 Miscellaneous		
Category Total	\$ 64,050.00	\$ 64,050.00
06 Car / Equip. Maintenance & Operations		
Category Total	\$ 56,750.00	\$ 56,750.00
08 Utilities		
Category Total	\$ 1,200.00	\$ 2,200.00
13 Capital Outlay		
Category Total	\$ 10,000.00	\$ 10,000.00
Department Total	\$ 132,000.00	\$ 133,000.00
<u>19 Streets and Alleys</u>		
01 Personnel		
Category Total	\$ 48,558.68	\$ 52,555.92

	Budget 2022/2023	Budget 2023/2024
04 Maintenance Items & Supplies		
Category Total	\$ 35,000.00	\$ 23,200.00
05 Miscellaneous		
Category Total	\$ 500.00	\$ 500.00
06 Car / Equip. Maintenance & Operations		
Category Total	\$ 4,225.00	\$ 4,225.00
07 Communications & Contractual		
Category Total	\$ 50.00	\$ 50.00
08 Utilities		
Category Total	\$ 75,000.00	\$ 95,000.00
13 Capital Outlay Streets & Alleys		
Category Total	\$ 15,000.00	\$ 15,000.00
Department Total	\$ 178,333.68	\$ 190,530.92
General Fund Expenses	\$ 1,771,706.02	\$ 2,033,100.00

02 Utility Expenditures

31 Salaries - Water Department

01 Personnel		
Category Total	\$ 311,335.54	\$ 326,271.64
02 Office Supplies		
Category Total	\$ 19,700.00	\$ 19,700.00
05 Miscellaneous Fees		
Category Total	\$ 200,150.00	\$ 207,350.00
06 Car / Equip. Maintenance & Operations		
Category Total	\$ 99,870.00	\$ 130,670.00
07 Communication & Contractual		
Category Total	\$ 500.00	\$ 500.00

	Budget 2022/2023	Budget 2023/2024
08 Utilities		
Category Total	\$ 115,000.00	\$ 125,000.00
09 Insurance		
Category Total	\$ 65,000.00	\$ 50,000.00
13 Capital Outlay Water Department		
Category Total	\$ 250,000.00	\$ 90,000.00
Department Total	\$ 1,061,555.54	\$ 949,491.64

32 Shop & Public Works

01 Personnel		
Category Total	\$ 116,924.44	\$ 125,937.54
02 Office Supplies		
Category Total	\$ 3,600.00	\$ 4,100.00
04 Maintenance Items & Supplies		
Category Total	\$ 3,000.00	\$ 3,000.00
05 Miscellaneous		
Category Total	\$ 10,250.00	\$ 12,250.00
06 Car / Equip. Maintenance & Operations		
Category Total	\$ 7,000.00	\$ 12,000.00
07 Communication & Contractual		
Category Total	\$ 7,750.00	\$ 8,150.00
08 Utilities		
Category Total	\$ 12,500.00	\$ 15,300.00
13 Capital Outlay Shop & Public Works		
Category Total	\$ 10,000.00	\$ 10,000.00
Department Total	\$ 171,024.44	\$ 190,737.54

	Budget 2022/2023	Budget 2023/2024
<u>33 Sewer Department</u>		
01 Personnel		
Category Total	\$ 51,397.29	\$ 110,031.54
05 Miscellaneous		
Category Total	\$ 9,325.00	\$ 11,200.00
06 Car / Equip. Maintenance & Operations		
Category Total	\$ 32,150.00	\$ 42,720.00
07 Communication & Contractual		
Category Total	\$ 150.00	\$ 150.00
08 Utilities		
Category Total	\$ 7,000.00	\$ 10,000.00
13 Capital Outlay Sewer		
Category Total	\$ 50,000.00	\$ 90,000.00
Department Total	\$ 150,022.29	\$ 264,101.54

34 Sanitation

01 Personnel		
Category Total	\$ 97,159.80	\$ 105,745.74
04 Maintenance Items & Supplies		
Category Total	\$ 7,500.00	\$ 9,000.00
05 Miscellaneous		
Category Total	\$ 1,250.00	\$ 1,250.00
06 Car / Equip. Maintenance & Operations		
Category Total	\$ 34,000.00	\$ 44,000.00
07 Communication & Contractual		
Category Total	\$ 150.00	\$ 150.00

	Budget 2022/2023	Budget 2023/2024
13 Capital Outlay Sanitation		
Category Total	\$ 125,000.00	\$ 58,500.00
Department Total	\$ 265,059.80	\$ 218,645.74
<u>35 Landfill</u>		
01 Personnel		
Category Total	\$ 148,106.90	\$ 165,173.54
05 Miscellaneous		
Category Total	\$ 12,250.00	\$ 17,500.00
06 Car / Equip. Maintenance & Operations		
Category Total	\$ 60,150.00	\$ 61,900.00
07 Communication & Contractual		
Category Total	\$ 500.00	\$ -
08 Utilities		
Category Total	\$ 525.00	\$ 1,850.00
12 Depreciation		
Category Total	\$ 15,000.00	\$ 15,000.00
13 Capital Outlay Landfill		
Category Total	\$ 40,000.00	\$ 40,000.00
Department Total	\$ 276,531.90	\$ 301,423.54
Total Utility Fund Expense	\$ 1,924,193.97	\$ 1,924,400.00

General Fund revenue	\$ 1,853,000.00
Utility Fund Revenue	\$ 2,104,500.00
Total Revenue	\$ 3,957,500.00
General Fund Expense	\$ 2,033,100.00
Utility Fund Expense	\$ 1,924,400.00
Total Expense	\$ 3,957,500.00

Budget 2023/2024 - Proposed Tax rate of \$ 0.520/\$100
Tax Rate based on Appraisal Value Effective - Rollback 2023/2024

Tax Rates		Appraised Value	
		\$	144,285,020.00
\$ 0.4900 effective		\$	706,996.60
\$ 0.5200 rollback		\$	750,282.10
		Avg home value for Dimmitt 2022/2023	
		\$	65,702.00
Rate (effect)	\$ 0.6059	\$	398.09
	\$ 0.6059	\$	398.09
Approx. increase	\$		-
		Avg home value for Dimmitt 2023/2024	
		\$	73,842.00
Rate (effect)	\$ 0.4900	\$	361.83
	\$ 0.5200	\$	383.98
Approx. increase	\$		22.15

Tax Rate based on Appraisal Value Effective - Rollback 2023/2024

Tax Rates		<u>Appraised Value</u>
		\$ 144,285,020.00
\$ 0.4900	effective	\$ 706,996.60
\$ 0.5320	rollback	\$ 767,596.31

City of Dimmitt Utility Rates 2023-2024

Water in Town

	Base Rate	Each Additional	Each Additional
	2000 gallons	1000 gal. up to 50K	1000 gal over 50K
Residential	\$ 19.18	\$ 2.78	\$ 3.20
Homes			
Churches			
Commercial	\$ 20.63	\$ 2.78	\$ 3.20
Business			
Nursing Home			
School			
Hospital			
Courthouse			

Residential and commercial classifications listed above are the same for all utilities.

Water Out of Town

	Base Rate	Each Additional	Each Additional
	2000 gallons	1000 gal. up to 50K	1000 gal over 50K
Residential	\$ 33.86	\$ 5.16	\$ 5.93
Commercial	\$ 36.64	\$ 5.16	\$ 5.93

Sewer in Town

Residential	\$ 16.01
Commercial	\$ 17.46

Sewer Out of Town

Residential	\$ 16.01
Commercial	\$ 17.46

Garbage

Residential	\$ 23.12
Commercial	\$ 50.72

All Accounts

Storage Tank Fee	\$ 7.00	Mosquito	\$ 2.82
Sewer Maintenance	\$ 3.00	Sales Tax - Garbage Only	