



**ADOPTED BUDGET  
FISCAL YEAR 2014-2015  
ZAPATA COUNTY, TEXAS**

**JOSEPH RATHMELL  
ZAPATA COUNTY JUDGE**

**JOSE EMILIO VELA  
COMMISSIONER  
PCT. 1**

**GABRIEL VILLARREAL  
COMMISSIONER  
PCT. 2**

**EDDIE MARTINEZ  
COMMISSIONER  
PCT. 3**

**NORBERTO GARZA  
COMMISSIONER  
PCT. 4**

# TABLE OF CONTENTS

BUDGET CERTIFICATE .....	I.
OPERATIONAL ORDER FY 2014-2015 .....	II.
ZAPATA COUNTY OFFICIALS .....	III.
ORDER SETTING TAX RATE .....	IV.
TAX RATE ANALYSIS .....	V.
BOND DEBT SERVICE .....	VI.
ORDER APPROVING SALARIES AND ALLOWANCES.....	VII.

## GENERAL OPERATING FUNDS

<u>Department</u>	<u>Pg. #</u>
General Fund .....	4
County Judge .....	5
Commissioner Pct. 1.....	6 (1)
Commissioner Pct. 2.....	6 (2)
Commissioner Pct. 3.....	6 (3)
Commissioner Pct. 4.....	6 (4)
Electronic Data Processing .....	7
County Clerk .....	8
Non-Department .....	9-10
Personnel .....	11
49 <sup>th</sup> District Court .....	12
District Clerk .....	13
Justice of the Peace .....	14-15
County Attorney .....	16
County Auditor .....	17
County Treasurer .....	18
Tax Assessor-Collector .....	19
Transportation Services.....	20
County Courthouse Maintenance .....	21
Community Center .....	22
San Ygnacio Civic Center .....	23
Falcon Community Center .....	24
Safety & Risk Management .....	25
Fire Department .....	26
Constables .....	27-28
Sheriff's Department .....	29
Sheriff's County Jail .....	30
Sheriff's Regional Jail .....	31
Juvenile Probation.....	32
Adult Probation.....	33
Environmental Health Service .....	34

Falcon Zoning .....	35
Recycling .....	36
Indigent Care & Pauper Expense .....	37
Olga Figueroa Public Library .....	38
San Ygnacio Public Library .....	39
Romeo Flores Park Swimming Complex.....	40
Texas Cooperative Extension .....	41
Department of Aviation.....	42
Museum of History.....	43
District Attorney.....	44
Grants & Other Contributions .....	45
Capital Outlay .....	46
Special Road & Bridge .....	47-48
Farm to Market .....	49
Emergency Management/ Fire Marshall .....	50
Information & Assistance .....	51
Nutrition Center .....	52
Nutrition Center Congregate C1 .....	53
Nutrition Center Home Delivery C2 .....	54
Nutrition Center Title III. Transportation .....	55
Interest & Sinking Fund .....	56
Water Plant Revenues .....	57
Water Plant .....	58-59
Sewer Plant Revenues .....	60
Sewer Plant .....	61
Airport.....	62
Juvenile Probation Grant N.....	63
Juvenile Probation Grant A.....	64
Commitment Reduction Program Grant C.....	65
Juvenile Probation Grant S.....	66
Juvenile Probation CJD Grant.....	67
Hotel Motel.....	68

# ZAPATA COUNTY OFFICIALS

## COMMISSIONERS COURT

JOSEPH RATHMELL  
JOSE EMILIO VELA  
GABRIEL VILLARREAL  
EDDIE MARTINEZ  
NORBERTO GARZA

COUNTY JUDGE  
COMMISSIONER PCT. 1  
COMMISSIONER PCT. 2  
COMMISSIONER PCT. 3  
COMMISSIONER PCT. 4

## ELECTED OFFICIALS

JOSE A. LOPEZ  
ISIDRO "CHILO" ALANIZ  
SAID ALFONSO FIGUEROA  
ALONSO LOPEZ  
ROMEO SALINAS  
MARY JAYNE VILLARREAL-BONOAN  
DORA A. MARTINEZ  
LUIS LAURO GONZALEZ  
ANNA M. GUERRA  
JUANA MARIA GUTIERREZ  
FERNANDO MUÑOZ  
JOSE CLEMENTE GUTIERREZ  
SALVADOR ELIZONDO  
JULIAN JAVIER GUTIERREZ  
ELOY R. MARTINEZ  
MARIO FLORES

49<sup>TH</sup> DISTRICT COURT JUDGE  
DISTRICT ATTORNEY  
COUNTY ATTORNEY  
COUNTY SHERIFF  
COUNTY TREASURER  
COUNTY CLERK  
DISTRICT CLERK  
TAX ASSESSOR/ COLLECTOR  
JUSTICE OF THE PEACE PCT. 1  
JUSTICE OF THE PEACE PCT. 2  
JUSTICE OF THE PEACE PCT. 3  
JUSTICE OF THE PEACE PCT. 4  
CONSTABLE PCT. 1  
CONSTABLE PCT. 2  
CONSTABLE PCT. 3  
CONSTABLE PCT. 4

## APPOINTED COUNTY OFFICIALS

TRIUNFO GONZALEZ  
JUAN JOSE MEZA  
  
SANDY J. PIPPIN-GOMEZ  
CARLOS TREVINO, JR.  
NELLIE R. TREVINO

COUNTY AUDITOR  
FIRE CHIEF/ EMERGENCY MANAGEMENT  
COORDINATOR & FIRE MARSHAL  
CHIEF JUVENILE PROBATION OFFICER  
WATER PLANT MANAGER  
PERSONNEL DIRECTOR

## SUPERVISORS/DIRECTORS

GUILLERMO M. SAENZ  
  
MARIA G. GARZA  
ROLANDO VILLARREAL  
CHARLES AVARITT  
RENE GARCILAZO  
MARIA E. GUTIERREZ  
MANUEL URIBE  
JOSE FRANCISCO MENDOZA, SR.  
ROSALINDA GONZALEZ  
AIDA R. GARCIA  
ZARAGOZA RODRIGUEZ III

ENVIRONMENTAL HEALTH INSPECTOR &  
SAFETY & RISK MANAGEMENT  
INDIGENT PROGRAM DIRECTOR  
CIVIC CENTER MANAGER  
AIRPORT MANAGER  
COUNTY COMPUTER TECHNICIAN  
COURTHOUSE MAINT. SUPERVISOR  
VETERAN SERVICE OFFICER  
COUNTY SHOP FOREMAN  
NUTRITION CENTER DIRECTOR  
PUBLIC LIBRARY DIRECTOR  
CODE ENFORCEMENT DIRECTOR

**COUNTY OF ZAPATA  
TAX RATE ANALYSIS & ESTIMATED TAX COLLECTIONS  
FISCAL YEAR 2014-2015**

	<u>ACTUAL</u>
General Fund Net Taxable Value:	1,505,516,685
Debt Service Fund Net Taxable Value:	1,607,749,477
Special Road & Bridge Net Taxable Value:	1,506,173,590
FM/ Flood Control Fund Net Taxable Value:	1,541,280,185

FUND TYPE	TAX RATE PER \$100	100% LEVY	LESS DELINQUENT @ 2.75%	LESS DISCOUNT @ 2.25%	NET COLLECTIONS 95%
<b>GENERAL FUND (10)</b>	.624000	9,394,424	258,347	211,375	8,924,703
<b>DEBT SERVICE (60)</b>	.155974	2,507,671	68,961	56,423	2,382,287
<b>SPECIAL ROAD &amp; BRIDGE (15)</b>	.010000	150,617	4,142	3,389	143,086
<b>FM/FLOOD CONTROL (16)</b>	.000026	401	11	9	381

**TOTAL: 0.79000**

TOTAL TAX RATE FOR FY **2013-2014: 0.810000**

TOTAL TAX RATE FOR FY **2014-2015: 0.790000**

***INCREASE OR (DECREASE): (.020000)***

# GENERAL FUND # 10

**GENERAL FUND**

<b>DEPARTMENT</b>	<b>SALARIES</b>	<b>BENEFITS</b>	<b>SUPPLIES</b>	<b>CAPITAL OUTLAY</b>	<b>GRANTS</b>	<b>TOTAL</b>
JUDGE'S OFFICE	129,646	54,615	41,320	0	0	225,581
COMM. PCT. 1	100,842	46,047	38,500	0	0	185,389
COMM. PCT. 2	88,654	43,691	41,500	0	0	173,845
COMM. PCT. 3	79,449	35,205	38,500	0	0	153,154
COMM. PCT. 4	127,779	57,959	42,500	0	0	228,238
EDP	41,000	14,632	15,200	0	0	70,832
CO. CLERK	123,339	57,101	98,100	0	0	278,540
NON-DEPARTMENT	51,941	23,722	2,359,500	0	0	2,435,163
PERSONNEL	27,669	12,055	3,000	0	0	42,724
49TH DISTRICT COURT	101,665	41,907	178,950	0	0	322,522
DISTRICT CLERK	108,348	47,498	22,100	0	0	177,946
J.P.'S	196,160	95,285	36,000	0	0	327,445
CO. ATTORNEY	223,862	83,508	24,500	0	0	331,870
DISTRICT ATTORNEY	27,865	2,135	0	0	0	30,000
COUNTY AUDITOR	124,116	50,815	19,965	0	0	194,896
TREASURER	182,583	75,259	16,586	0	0	274,428
TAX ASSESSOR	177,339	80,951	72,000	0	0	330,290
MAINTENANCE	119,573	68,849	75,400	0	0	263,822
COMM. CENTER	47,986	23,088	21,000	0	0	92,074
S.Y. CIVIC CENTER	14,000	1,341	4,000	0	0	19,341
FALCON CIVIC CENTER	5,000	1,117	500	0	0	6,617
SAFETY & RISK	7,441	1,861	12,150	0	0	21,452
FIRE DEPARTMENT	1,230,598	464,000	190,000	0	0	1,884,598
CONSTABLES	50,844	36,773	16,400	0	0	104,017
SHERIFF'S DEPT.	1,362,162	569,633	221,800	0	0	2,153,595
COUNTY JAIL	296,587	164,420	122,400	0	0	583,407
REGIONAL JAIL	836,047	413,024	356,700	0	0	1,605,771
JUVENILE PROBATION	114,719	88,517	69,500	0	0	272,736
ADULT PROBATION	0	0	7,500	0	0	7,500
ENVIRONMENTAL	220,524	118,193	173,550	0	0	512,267
FALCON ZONING	58,458	25,112	16,000	0	0	99,570
RECYCLING	71,004	34,243	9,000	0	0	114,247
INDIGENT CARE	25,037	11,546	813,998	0	0	850,581
LIBRARY	99,008	52,668	29,500	0	0	181,176
S.Y. LIBRARY	0	0	8,500	0	0	8,500
SWIMMING POOL	10,000	1,035	14,500	0	0	25,535
CO. EXTENSION	21,596	10,881	5,500	0	0	37,977
AVIATION	28,783	12,269	40,000	0	0	81,052
MUSEUM	0	0	17,000	0	0	17,000
GRANTS	0	0	0	0	533,297	533,297
CAPITAL OUTLAY	0	0	0	311,249	0	311,249
<b>TOTAL</b>	<b>6,531,624</b>	<b>2,920,955</b>	<b>5,273,119</b>	<b>311,249</b>	<b>533,297</b>	<b>15,570,244</b>

<h2 style="margin: 0;">General Fund</h2> <h3 style="margin: 0;">Zapata County</h3>
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Receipts	2013 Budgeted Revenues	2014 Budgeted Revenues	2015 Budgeted Revenues
<b>Taxes</b>			
10-310-110      Current Property Tax Levy	10,394,847.00	7,872,634.00	8,924,703.00
10-310-120      Delinquent Taxes	200,000.00	230,000.00	230,000.00
10-319-120      Penalty & Interest	115,000.00	135,000.00	135,000.00
<b>Total Tax Receipts</b>	<b>10,709,847.00</b>	<b>8,237,634.00</b>	<b>9,289,703.00</b>
10-320-100      Business Licenses and Permits	2,000.00	2,000.00	500.00
<b>Total Licenses &amp; Permits</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>500.00</b>
<b>Intergovernmental Receipts</b>			
10-339-110      Z.I.S.D. Share Tax Office	180,000.00	163,050.00	165,145.00
10-339-131      Siesta Shores Water Con. Improvements	3,300.00	4,000.00	3,500.00
10-339-132      Zapata County Water Con. Impts. District	26,250.00	27,000.00	29,000.00
<b>Total Receipts</b>	<b>209,550.00</b>	<b>194,050.00</b>	<b>197,645.00</b>
<b>Fees of Office</b>			
10-340-200      County Sheriff	8,000.00	10,000.00	8,000.00
10-340-400      County Clerk	55,000.00	60,000.00	80,000.00
10-340-500      Tax Assessor Collector	1,500.00	1,500.00	1,500.00
10-340-700      District Clerk	60,000.00	90,000.00	90,000.00
<b>Total Receipts</b>	<b>124,500.00</b>	<b>161,500.00</b>	<b>179,500.00</b>
10-360-100      Interest Earnings	75,000.00	50,000.00	50,000.00
10-364-100      Equipment Sale	5,000.00	5,000.00	0.00
<b>Total Receipts</b>	<b>80,000.00</b>	<b>55,000.00</b>	<b>50,000.00</b>
10-370-100      Rent/Civic Center	6,000.00	6,000.00	7,000.00
10-370-200      Rent Pavilion	7,750.00	7,750.00	8,500.00
10-370-300      Rent/Zapata Community Center	28,000.00	20,000.00	20,000.00
10-370-400      Swimming Pool	2,500.00	5,000.00	5,000.00
10-370-500      Landfill	200,000.00	250,000.00	265,000.00
10-370-600      Jail Gross Revenues	1,350,000.00	1,800,000.00	1,350,000.00
10-370-700      Jail Telephone Commissions	20,000.00	80,000.00	49,000.00
10-370-800      Emergency Medical Services	600,000.00	600,000.00	600,000.00
10-370-900      Miscellaneous Income	20,000.00	5,000.00	5,000.00
10-370-801      Oil and Gas Royalty Revenue	180,000.00	180,000.00	180,000.00
10-370-803      Recycling	15,000.00	10,000.00	11,000.00
10-370-903      Arm Ordinance	400,000.00	690,000.00	690,000.00
10-370-904      Transportation Fees	30,000.00	0.00	0.00
10-370-905      Rent Appraisal District	30,000.00	30,000.00	30,000.00
<b>Total Receipts</b>	<b>2,889,250.00</b>	<b>3,683,750.00</b>	<b>3,220,500.00</b>
Total Revenues	14,015,147.00	12,333,934.00	12,937,848.00
Cash Balance @ beginning of year	14,966,090.00	17,035,959.00	13,986,082.00
Total Resources Available	28,981,237.00	29,369,893.00	26,923,930.00
Total Expenditures	16,367,813.00	15,383,811.00	15,570,244.00
Cash Balance @ end of year	12,613,424.00	13,986,082.00	11,353,686.00



<p><b>County Judge</b>  <b>Fund #10 Department #400</b>  <b>Joseph Rathmell, County Judge</b></p>
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The County Judge is the senior elected official in the county. The County Judge and the four commissioners comprise the Commissioners' Court, the county's executive and legislative body. The County Judge presides at all meetings of the Commissioners Court and generally represents the county both ceremonially and contractually. Qualified voters of the county elect the County Judge for a four-year term.

General Fund	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
10-400-101 Elected Officials	41,875.00	41,875.00	41,875.00
10-400-102 Salaries & Wages	83,771.00	87,771.00	87,771.00
10-400-199 <b>Total Personnel Services</b>	<b>125,646.00</b>	<b>129,646.00</b>	<b>129,646.00</b>
<b>Benefits</b>			
10-400-201 Social Security	9,612.00	9,918.00	9,918.00
10-400-202 Group Medical Insurance	23,384.00	23,624.00	25,744.00
10-400-203 Retirement	11,949.00	13,029.00	12,420.00
10-400-204 Workmen's Compensation	3,769.00	2,917.00	2,723.00
10-400-206 Unemployment Insurance	783.00	608.00	810.00
10-400-226 Operational Allowance	3,000.00	3,000.00	3,000.00
10-400-299 <b>Total Benefits</b>	<b>52,497.00</b>	<b>53,096.00</b>	<b>54,615.00</b>
<b>Supplies &amp; Services</b>			
10-400-310 Office Supplies	6,000.00	6,000.00	6,000.00
10-400-330 Fuel/Maintenance	2,500.00	2,500.00	2,500.00
10-400-400 Indigent Defense (Co. Court)	15,000.00	15,000.00	15,000.00
10-400-427 Workshops/Travel Expense	13,000.00	13,000.00	13,000.00
10-400-462 Rentals & Maintenance	5,000.00	3,320.00	3,320.00
10-400-431 Postage	1,500.00	1,500.00	1,500.00
10-400-499 <b>Total Supplies and Services</b>	<b>43,000.00</b>	<b>41,320.00</b>	<b>41,320.00</b>
10-400-999 <b>Total Expenditures</b>	<b>221,143.00</b>	<b>224,062.00</b>	<b>225,581.00</b>

<p><b>Commissioner</b>  <b>Pct. 1 Jose Emilio Vela</b>  <b>Fund #10 Department #001</b></p>
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Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
<b>Salaries</b>			
10-001-101 Commissioner Pct. 1	41,646.00	41,646.00	41,646.00
10-001-102 Parks Salaries/Wages	21,465.00	59,196.00	59,196.00
10-001-199 <b>Total Personnel Services</b>	<b>63,111.00</b>	<b>100,842.00</b>	<b>100,842.00</b>
<b>Benefits</b>			
10-001-201 Social Security	4,828.00	7,714.00	7,714.00
10-001-202 Group Medical Insurance	11,692.00	23,624.00	25,744.00
10-001-203 Retirement	6,002.00	10,135.00	9,661.00
10-001-204 Workmen's Compensation	1,893.00	2,269.00	2,118.00
10-001-206 Unemployment Insurance	261.00	608.00	810.00
10-001-299 <b>Total Benefits</b>	<b>24,676.00</b>	<b>44,350.00</b>	<b>46,047.00</b>
<b>Supplies &amp; Services</b>			
10-001-427 Travel Pct. 1	3,500.00	3,500.00	3,500.00
10-001-392 Parks Pct. 1 Supplies	40,000.00	35,000.00	35,000.00
10-001-499 <b>Total Supplies and Services</b>	<b>43,500.00</b>	<b>38,500.00</b>	<b>38,500.00</b>
10-001-999 <b>Total Expenditures</b>	<b>131,287.00</b>	<b>183,692.00</b>	<b>185,389.00</b>

<p><b>Commissioner</b>  <b>Pct. 2 Gabriel Villarreal</b>  <b>Fund #10 Department #002</b></p>
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Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
<b>Salaries</b>			
10-002-101 Commissioner Pct. 2	41,646.00	41,646.00	41,646.00
10-002-107 Parks Salaries/Wages	66,393.00	47,008.00	47,008.00
10-002-199 <b>Total Personnel Services</b>	<b>108,039.00</b>	<b>88,654.00</b>	<b>88,654.00</b>
<b>Benefits</b>			
10-002-201 Social Security	8,265.00	6,782.00	6,782.00
10-002-202 Group Medical Insurance	29,230.00	23,624.00	25,744.00
10-002-203 Retirement	10,275.00	8,910.00	8,493.00
10-002-204 Workmen's Compensation	3,241.00	1,995.00	1,862.00
10-002-206 Unemployment Insurance	1,044.00	608.00	810.00
10-002-299 <b>Total Benefits</b>	<b>52,055.00</b>	<b>41,919.00</b>	<b>43,691.00</b>
<b>Supplies &amp; Services</b>			
10-002-428 Travel Pct. 2	3,500.00	3,500.00	3,500.00
10-002-392 Parks Pct. 2	40,000.00	35,000.00	35,000.00
10-002-398 Bird Sanctuary Feed/Supplies	3,000.00	3,000.00	3,000.00
10-002-499 <b>Total Supplies and Services</b>	<b>46,500.00</b>	<b>41,500.00</b>	<b>41,500.00</b>
10-002-999 <b>Total Expenditures</b>	<b>206,594.00</b>	<b>172,073.00</b>	<b>173,845.00</b>

<p><b>Commissioner</b>  <b>Pct. 3 Eddie Martinez</b>  <b>Fund #10 Department #003</b></p>
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Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
<b>Salaries</b>			
10-003-101 Commissioner Pct. 3	41,646.00	41,646.00	41,646.00
10-003-107 Parks Salaries/Wages	57,228.00	36,243.00	37,803.00
10-003-199 <b>Total Personnel Services</b>	<b>98,874.00</b>	<b>77,889.00</b>	<b>79,449.00</b>
<b>Benefits</b>			
10-003-201 Social Security	7,564.00	6,078.00	6,078.00
10-003-202 Group Medical Insurance	29,230.00	17,718.00	19,308.00
10-003-203 Retirement	9,403.00	7,985.00	7,611.00
10-003-204 Workmen's Compensation	2,966.00	1,788.00	1,668.00
10-003-206 Unemployment Insurance	783.00	405.00	540.00
10-003-299 <b>Total Benefits</b>	<b>49,946.00</b>	<b>33,974.00</b>	<b>35,205.00</b>
<b>Supplies &amp; Services</b>			
10-003-429 Travel Pct. 3	3,500.00	3,500.00	3,500.00
10-003-394 Parks & Buildings Pct. 3	40,000.00	35,000.00	35,000.00
10-003-499 <b>Total Supplies and Services</b>	<b>43,500.00</b>	<b>38,500.00</b>	<b>38,500.00</b>
10-003-999 <b>Total Expenditures</b>	<b>192,320.00</b>	<b>150,363.00</b>	<b>153,154.00</b>

<p><b>Commissioner</b>  <b>Pct. 4 Norberto Garza</b>  <b>Fund #10 Department #004</b></p>
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Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
<b>Salaries</b>			
10-004-101 Commissioner Pct. 4	41,646.00	41,646.00	41,646.00
10-004-107 Parks Salaries/Wages	75,761.00	86,133.00	86,133.00
10-004-199 <b>Total Personnel Services</b>	<b>117,407.00</b>	<b>127,779.00</b>	<b>127,779.00</b>
<b>Benefits</b>			
10-004-201 Social Security	8,982.00	9,775.00	9,775.00
10-004-202 Group Medical Insurance	29,230.00	29,530.00	32,180.00
10-004-203 Retirement	11,165.00	12,842.00	12,241.00
10-004-204 Workmen's Compensation	3,522.00	2,875.00	2,683.00
10-004-206 Unemployment Insurance	1,044.00	810.00	1,080.00
10-004-299 <b>Total Benefits</b>	<b>53,943.00</b>	<b>55,832.00</b>	<b>57,959.00</b>
<b>Supplies &amp; Services</b>			
10-004-310 Supplies Pct. 4	4,000.00	4,000.00	4,000.00
10-004-395 Parks & Buildings Pct. 4	40,000.00	35,000.00	35,000.00
10-004-430 Travel Pct. 4	3,500.00	3,500.00	3,500.00
10-004-499 <b>Total Supplies and Services</b>	<b>47,500.00</b>	<b>42,500.00</b>	<b>42,500.00</b>
10-004-999 <b>Total Expenditures</b>	<b>218,850.00</b>	<b>226,111.00</b>	<b>228,238.00</b>

<p><b>Electronic Data Processing</b>  <b>Fund #10 Department #402</b>  <b>Zapata County Commissioners Court</b></p>
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This department provides services to all county departments dealing with computers. These are: installation, maintenance, and enhancements to programs (software) also, the maintenance and repair of the computer hardware is the responsibility of this department. Creating programs and improving existing programs used by the departments as well as training staff in the use of these programs is also a major function.

<b>General Fund</b>	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
10-402-101 CSI Specialist	41,000.00	41,000.00	41,000.00
10-402-199 <b>Total Personnel Services</b>	<b>41,000.00</b>	<b>41,000.00</b>	<b>41,000.00</b>
<b>Benefits</b>			
10-402-201 Social Security	3,137.00	3,137.00	3,137.00
10-402-202 Group Medical Insurance	5,846.00	5,906.00	6,436.00
10-402-203 Retirement	3,899.00	4,121.00	3,928.00
10-402-204 Workmen's Compensation	1,230.00	923.00	861.00
10-402-206 Unemployment Insurance	261.00	203.00	270.00
10-402-299 <b>Total Benefits</b>	<b>14,373.00</b>	<b>14,290.00</b>	<b>14,632.00</b>
<b>Supplies &amp; Services</b>			
10-402-310 Office Supplies	3,200.00	3,200.00	3,200.00
10-402-335 Equipment/Computer Expense	13,050.00	10,000.00	10,000.00
10-402-427 Workshops & Travel Expenses	2,000.00	2,000.00	2,000.00
10-402-499 <b>Total Supplies and Services</b>	<b>18,250.00</b>	<b>15,200.00</b>	<b>15,200.00</b>
10-402-999 <b>Total Expenditures</b>	<b>73,623.00</b>	<b>70,490.00</b>	<b>70,832.00</b>

<p><b>County Clerk</b>  <b>Fund #10 Department #403</b>  <b>Mary Jayne Villarreal-Bonoan</b></p>
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The office of the County Clerk is responsible for keeping and making available, except where prohibited by law, the public records of the county, including those filed by the general public. The County Clerk is the office of issuance and custodian of marriage licenses and the registrar of delayed birth and death records. The County Clerk is also responsible for recording assumed names used by businesses, cattle marks and brands, veterans' discharge records and notices of foreclosure. The County Clerk also collects fees which are used for records management for the county. The County Clerk is elected for a four year term.

<b>General Fund</b>	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
10-403-101 Elected Official	41,646.00	41,646.00	41,646.00
10-403-104 Deputies	98,333.00	81,693.00	81,693.00
10-403-199 <b>Total Personnel Services</b>	<b>139,979.00</b>	<b>123,339.00</b>	<b>123,339.00</b>
<b>Benefits</b>			
10-403-201 Social Security	9,435.00	9,435.00	9,435.00
10-403-202 Group Medical Insurance	35,076.00	29,530.00	32,180.00
10-403-203 Retirement	11,730.00	12,396.00	11,816.00
10-403-204 Workmen's Compensation	3,700.00	2,775.00	2,590.00
10-403-206 Unemployment Insurance	1,044.00	810.00	1,080.00
10-403-299 <b>Total Benefits</b>	<b>60,985.00</b>	<b>54,946.00</b>	<b>57,101.00</b>
<b>Supplies &amp; Services</b>			
10-403-310 Office Supplies	8,500.00	8,500.00	8,500.00
10-403-427 Workshops & Travel Expenses	3,500.00	3,500.00	3,500.00
10-403-311 Postage	3,500.00	1,100.00	1,100.00
10-403-437 Records Processing	40,000.00	40,000.00	40,000.00
10-403-462 Equipment Rental	10,000.00	10,000.00	10,000.00
10-403-484 Election Expense	25,000.00	35,000.00	35,000.00
10-403-499 <b>Total Supplies and Services</b>	<b>90,500.00</b>	<b>98,100.00</b>	<b>98,100.00</b>
10-403-999 <b>Total Expenditures</b>	<b>291,464.00</b>	<b>276,385.00</b>	<b>278,540.00</b>

<p><b>Non-Department</b>  <b>Fund #10 Department #409</b>  <b>Zapata County Commissioners Court</b></p>
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This department provides funds for expenditures of a general nature for all departments in the county.

Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
10-409-157 PYRL Personnel/Mail Carrier	18,665.00	0.00	0.00
10-409-176 VA Assistance Salaries	8,473.00	8,473.00	8,473.00
10-409-177 Food Pantry Clerk	16,640.00	16,640.00	16,640.00
10-409-178 Project Admin. Asst.	26,828.00	26,828.00	26,828.00
10-409-199 <b>Total Personnel Services</b>	<b>70,606.00</b>	<b>51,941.00</b>	<b>51,941.00</b>
<b>Benefits</b>			
10-409-201 Social Security	5,401.00	3,973.00	3,973.00
10-409-202 Group Medical Insurance	23,384.00	11,812.00	12,872.00
10-409-203 Retirement	6,715.00	5,220.00	4,976.00
10-409-204 Workmen's Compensation	2,118.00	1,169.00	1,091.00
10-409-206 Unemployment Insurance	1,044.00	596.00	810.00
10-409-299 <b>Total Benefits</b>	<b>38,662.00</b>	<b>22,770.00</b>	<b>23,722.00</b>
<b>Supplies &amp; Services</b>			
10-409-311 Postage/Express/Freight	3,000.00	11,500.00	11,500.00
10-409-335 Computer Hardware (Restricted/Auditor)	30,000.00	20,000.00	20,000.00
10-409-336 Supplies General	25,000.00	25,000.00	25,000.00
10-409-394 Contingencies	2,500.00	0.00	0.00
10-409-401 Auditing Fees	20,000.00	20,000.00	40,000.00
10-409-420 Telephone-General	275,000.00	275,000.00	200,000.00
10-409-427 VA Workshop/Travel/Supplies	2,500.00	2,500.00	2,500.00
10-409-431 ADV & Publications	6,000.00	3,000.00	3,000.00
10-409-444 Electricity	1,090,000.00	990,000.00	850,000.00
10-409-445 Water	150,000.00	150,000.00	125,000.00
10-409-446 Garbage	22,000.00	22,000.00	22,000.00
10-409-465 Co. Property/Repairs/CONST/MISC	50,000.00	70,000.00	70,000.00
10-409-480 Bond Premiums	2,500.00	1,000.00	1,000.00
10-409-481 Due & State Fees (SUBS)	15,000.00	10,000.00	10,000.00
10-409-482 Insurance-General	350,000.00	350,000.00	350,000.00
10-409-485 Jury Fund	35,000.00	25,000.00	20,000.00
10-409-705 Appraisal District	100,000.00	185,000.00	260,000.00
10-409-706 Maintenance/Operation Reserve Restricted	5,000.00	0.00	0.00
10-409-730 Consulting & Engineering/MISC. Fees	120,000.00	100,000.00	100,000.00
10-409-731 State Guard	5,000.00	5,000.00	5,000.00
10-409-732 Border Regional MHMR	15,000.00	10,000.00	10,000.00
10-409-733 Food Pantry	7,000.00	10,000.00	10,000.00
10-409-410 Drug Testing	12,000.00	12,000.00	12,000.00
10-409-736 Retiree Health Insurance	80,000.00	80,000.00	40,000.00



FY 2014-2015 BUDGET-ZAPATA COUNTY, TEXAS

10-409-739 STCADA	10,000.00	0.00	0.00
10-409-109 Soil Conservation	20,000.00	20,000.00	20,000.00
10-409-744 San Ygnacio Ladies Club	2,000.00	0.00	0.00
10-409-756 Law Books & Periodicals	12,500.00	12,500.00	12,500.00
10-409-757 Bldg & Safety Inspection Service (All Bldgs)	5,000.00	0.00	0.00
10-409-760 Project Coordinator	19,493.00	0.00	0.00
10-409-768 Autopsy	20,000.00	20,000.00	20,000.00
10-409-769 American Legion Auxiliary 4th of July	1,500.00	1,500.00	0.00
10-409-770 Beautification Committee	5,000.00	0.00	0.00
10-409-771 Falcon Lake Park Maintenance & Security	10,000.00	0.00	0.00
10-409-773 Park Maintenance	50,000.00	0.00	0.00
10-409-774 Chiller for Courthouse	0.00	0.00	120,000.00
10-409-799 <b>Total Supplies and Services</b>	<b>2,577,993.00</b>	<b>2,431,000.00</b>	<b>2,359,500.00</b>
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10-409-999 <b>Total Expenditures</b>	<b>2,687,261.00</b>	<b>2,505,711.00</b>	<b>2,435,163.00</b>

**Personnel Services**  
**Fund #10 Department #411**  
**Noelia R. Treviño**

The Director of Personnel implements the personnel policies of the county. All applicants for employment are received by this office. All random drug testing for employees is facilitated by the Personnel Director. All Insurance benefits are monitored by this office.

<b>General Fund</b>	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
10-411-102 Personnel Director	27,669.00	27,669.00	27,669.00
10-411-199 <b>Total Personnel Services</b>	<b>27,669.00</b>	<b>27,669.00</b>	<b>27,669.00</b>
<b>Benefits</b>			
10-411-201 Social Security	2,117.00	2,117.00	2,117.00
10-411-202 Group Medical Insurance	5,846.00	5,906.00	6,436.00
10-411-203 Retirement	2,631.00	2,781.00	2,651.00
10-411-204 Workmen's Compensation	830.00	623.00	581.00
10-411-206 Unemployment Insurance	261.00	203.00	270.00
10-411-299 <b>Total Benefits</b>	<b>11,685.00</b>	<b>11,630.00</b>	<b>12,055.00</b>
<b>Supplies and Services</b>			
10-411-310 Office Supplies	500.00	500.00	500.00
10-411-427 Workshops/Travel	1,500.00	1,500.00	1,500.00
10-411-430 Compliance Supplies	1,500.00	1,000.00	1,000.00
10-411-499 <b>Total Supplies and Services</b>	<b>3,500.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
10-411-999 <b>Total Expenditures</b>	<b>42,854.00</b>	<b>42,299.00</b>	<b>42,724.00</b>

**49th Judicial District Court**  
**Fund #10 Department #435**  
**Jose Antonio Lopez, Judge**

The 49th Judicial District Court is a court created by statute. Its powers are enumerated both by the Texas Constitution and by the statute. It has jurisdiction in criminal, civil, tax, and domestic relations. The 49th District Judge is a member of the Auditor's Board, Juvenile Board, Bail Bond Board, the Administrative Board, and chairman of the Community Supervision and Correction board. The 49th District Judge is elected by the voters of Webb and Zapata Counties for a four year term.

<b>General Fund</b>	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
10-435-101 Elected Official	2,400.00	2,400.00	2,400.00
10-435-110 Court Reporter	11,822.00	11,822.00	11,822.00
10-435-152 Court Coordinator	26,725.00	23,000.00	23,000.00
10-435-106 Administrative Clerk	22,500.00	22,500.00	22,500.00
10-435-107 Bailiff/Warrant Officer	41,943.00	41,943.00	41,943.00
10-435-199 <b>Total Personnel Services</b>	<b>105,390.00</b>	<b>101,665.00</b>	<b>101,665.00</b>
<b>Benefits</b>			
10-435-201 Social Security	8,062.00	7,777.00	7,777.00
10-435-202 Group Medical Insurance	17,538.00	17,718.00	19,308.00
10-435-203 Retirement	10,023.00	10,217.00	8,607.00
10-435-204 Workmen's Compensation	3,162.00	2,287.00	2,135.00
10-435-206 Unemployment Insurance	783.00	608.00	1,080.00
10-435-226 Car Allowance	3,000.00	3,000.00	3,000.00
10-435-299 <b>Total Benefits</b>	<b>42,568.00</b>	<b>41,607.00</b>	<b>41,907.00</b>
<b>Supplies &amp; Services</b>			
10-435-311 Postage Rental	850.00	850.00	850.00
10-435-335 Equipment	3,600.00	3,600.00	3,600.00
10-435-392 Books & Periodicals	2,000.00	2,000.00	2,000.00
10-435-400 Professional Services	35,000.00	35,000.00	35,000.00
10-435-401 Indigent Defense (Juvenile)	15,000.00	15,000.00	5,000.00
10-435-402 District Court (Criminal)	75,000.00	65,000.00	85,000.00
10-435-403 District Court (CPS)	59,000.00	40,000.00	35,000.00
10-435-427 Travel Expense	5,500.00	5,500.00	7,500.00
10-435-462 Equipment Rental	2,000.00	2,000.00	2,000.00
10-435-463 Special Data Process Program	7,000.00	7,000.00	0.00
10-435-464 Fuel	3,000.00	3,000.00	3,000.00
10-435-499 <b>Total Supplies and Services</b>	<b>207,950.00</b>	<b>178,950.00</b>	<b>178,950.00</b>
10-435-999 <b>Total Expenditures</b>	<b>355,908.00</b>	<b>322,222.00</b>	<b>322,522.00</b>

<p><b>District Clerk</b>  <b>Fund #10 Department #450</b>  <b>Dora A. Martinez</b></p>
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The District Clerk provides support for the district and county courts at law in Zapata County. The clerk is registrar, recorder, and custodian of all court pleadings, instruments and papers that are part of any cause action in any civil or criminal district or county court at law. The District Clerk indexes and secures all court records, collects filing fees, handles funds held in litigation and money awarded to minors. The District Clerk also receives child support payments ordered by the courts. In addition, the District Clerk assists litigants, general public attorneys, and anyone needing information as to any cause of action filed in Zapata County. The District Clerk is elected for a four year term by the voters of Zapata County.

<b>General Fund</b>	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
10-450-101 Elected Official	41,646.00	41,646.00	41,646.00
10-450-104 Deputies	83,342.00	66,702.00	66,702.00
10-450-199 <b>Total Personnel Services</b>	<b>124,988.00</b>	<b>108,348.00</b>	<b>108,348.00</b>
<b>Benefits</b>			
10-450-201 Social Security	9,562.00	8,289.00	8,289.00
10-450-202 Group Medical Insurance	29,230.00	23,624.00	25,744.00
10-450-203 Retirement	11,886.00	10,889.00	10,380.00
10-450-204 Workmen's Compensation	3,750.00	2,438.00	2,275.00
10-450-206 Unemployment Insurance	1,044.00	608.00	810.00
10-450-299 <b>Total Benefits</b>	<b>55,472.00</b>	<b>45,848.00</b>	<b>47,498.00</b>
<b>Supplies &amp; Services</b>			
10-450-310 Office Supplies	7,000.00	7,000.00	7,000.00
10-450-311 Postage/Express/Frieght	4,000.00	4,000.00	4,000.00
10-450-427 Workshops & Travel	2,000.00	2,000.00	2,000.00
10-450-457 Equipment Repairs & Maintenance	600.00	600.00	600.00
10-450-462 Equipment Rental	10,000.00	8,500.00	8,500.00
10-450-499 <b>Total Supplies and Services</b>	<b>23,600.00</b>	<b>22,100.00</b>	<b>22,100.00</b>
10-450-999 <b>Total Expenditures</b>	<b>204,060.00</b>	<b>176,296.00</b>	<b>177,946.00</b>

**Justices of the Peace**  
**Pct. 1 Anna M. Guerra**  
**Pct. 2 Juana Maria Gutierrez**  
**Pct. 3 Fernando Munoz Jr.**  
**Pct. 4 Clemente Gutierrez**

The Justice of the Peace has jurisdiction in Class C Misdemeanor cases and in civil matters where the amount in controversy does not exceed \$5000. The court processes citations issued by the Sheriff, Department of Public Safety, Game Warden, Texas Alcoholic Beverage Commission, and the Constable's office. The Justice of the Peace also processes forcible detainer actions, peace bonds, truancy cases, inquests, examining trials, search warrants, and arrest warrants. The Justice of the Peace is elected by the voters of his/her precinct for a four year term.

<b>Expenditures</b>	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
<b>Salaries</b>			
10-455-101 J.P. Pct. 1	32,194.00	32,194.00	32,194.00
J.P. Pct. 2	32,194.00	32,194.00	32,194.00
J.P. Pct. 3	32,194.00	32,194.00	32,194.00
J.P. Pct. 4	32,194.00	32,194.00	32,194.00
10-455-105 Administrative Assist. Pct. 1	16,846.00	16,846.00	16,846.00
10-455-106 Administrative Assist. Pct. 2	16,846.00	16,846.00	16,846.00
10-455-107 Administrative Assist. Pct. 3	16,846.00	16,846.00	16,846.00
10-455-108 Administrative Assist. Pct. 4	16,846.00	16,846.00	16,846.00
10-455-199 <b>Total Personnel Services</b>	<b>196,160.00</b>	<b>196,160.00</b>	<b>196,160.00</b>
<b>Benefits</b>			
10-455-201 Social Security	15,006.00	15,006.00	15,006.00
10-455-202 Group Medical Insurance	46,768.00	47,248.00	51,488.00
10-455-203 Retirement	18,655.00	19,714.00	18,792.00
10-455-204 Workmen's Compensation	5,885.00	4,414.00	4,119.00
10-455-206 Unemployment Insurance	2,088.00	810.00	1,080.00
10-455-226 Car Allowance Pct. 2	4,800.00	2,400.00	4,800.00
10-455-299 <b>Total Benefits</b>	<b>93,202.00</b>	<b>89,592.00</b>	<b>95,285.00</b>
<b>Supplies &amp; Services</b>			
<b>Supplies</b>			
10-455-310 Supplies Pct. 1	3,500.00	3,500.00	3,500.00
10-455-311 Supplies Pct. 2	3,500.00	3,500.00	3,500.00
10-455-312 Supplies Pct. 3	3,500.00	3,500.00	3,500.00
10-455-313 Supplies Pct. 4	3,500.00	3,500.00	3,500.00
10-455-314 Postage for all Precincts	1,000.00	1,000.00	1,000.00
10-455-315 Drug Testing	2,000.00	2,000.00	2,000.00
10-455-316 Dues for all Precincts	2,000.00	2,000.00	2,000.00
10-455-317 Postage for Pct. 2	0.00	0.00	1,000.00

FY 2014-2015 BUDGET-ZAPATA COUNTY, TEXAS

**Workshops & Travel**

10-455-427 Pct. 1	1,500.00	1,500.00	1,500.00
10-455-428 Pct. 2	1,500.00	1,500.00	1,500.00
10-455-429 Pct. 3	1,500.00	1,500.00	1,500.00
10-455-430 Pct. 4	1,500.00	1,500.00	1,500.00

**Equipment Rental**

10-455-461 Pct. 1	1,000.00	1,000.00	1,000.00
10-455-462 Pct. 2	1,000.00	1,000.00	1,000.00
10-455-463 Pct. 3	1,000.00	1,000.00	1,000.00
10-455-464 Pct. 4	2,000.00	2,000.00	2,000.00

**Repairs & Maintenance**

10-455-456 Pct. 1	500.00	500.00	500.00
10-455-457 Pct. 2	500.00	500.00	500.00
10-455-458 Pct. 3	500.00	500.00	500.00
10-455-459 Pct. 4	500.00	500.00	500.00

**Fuel**

10-455-330 Pct. 1	0.00	1,500.00	1,500.00
10-455-331 Pct. 3	0.00	1,500.00	1,500.00
10-455-499 <b>Total Supplies and Services</b>	<b>32,000.00</b>	<b>35,000.00</b>	<b>36,000.00</b>

10-455-999 <b>Total Expenditures</b>	<b>321,362.00</b>	<b>320,752.00</b>	<b>327,445.00</b>
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<p><b>County Attorney</b>  <b>Fund #10 Department #475</b>  <b>Said Alfonso Figueroa</b></p>
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The County Attorney provides legal representation in civil matters for county agencies in county, state, and federal courts. Legal assistance is provided in areas of tort claims, condemnations, delinquent taxes, title examinations, contracts, agreements, legal opinions, employee claims, and suits. The County Attorney prosecutes all juvenile, child welfare, and mental health cases in Zapata County. The County Attorney is elected for a four year term.

<b>General Fund</b>	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
10-475-101 Elected Official	41,646.00	41,646.00	41,646.00
10-475-105 Executive Secretary/Office Manager	25,377.00	25,377.00	25,377.00
10-475-168 Investigators	179,200.00	135,467.00	135,467.00
10-475-106 Administrative Clerk	21,372.00	21,372.00	21,372.00
10-475-199 <b>Total Personnel Services</b>	<b>267,595.00</b>	<b>223,862.00</b>	<b>223,862.00</b>
<b>Benefits</b>			
10-475-201 Social Security	20,471.00	17,125.00	17,125.00
10-475-202 Group Medical Insurance	40,922.00	35,436.00	38,616.00
10-475-203 Retirement	25,448.00	22,498.00	21,446.00
10-475-204 Workmen's Compensation	8,028.00	5,037.00	4,701.00
10-475-206 Unemployment Insurance	1,566.00	1,013.00	1,620.00
10-475-299 <b>Total Benefits</b>	<b>96,435.00</b>	<b>81,109.00</b>	<b>83,508.00</b>
<b>Supplies &amp; Services</b>			
10-475-310 Office Supplies	5,000.00	5,000.00	5,000.00
10-475-311 Postage/Express/Freight	500.00	500.00	500.00
10-475-392 Other/Maintenance EXP.	3,000.00	3,000.00	3,000.00
10-475-427 Travel Expense	3,000.00	3,000.00	3,000.00
10-475-454 Vehicle Expense	8,000.00	8,000.00	8,000.00
10-475-462 Equipment Rental	5,000.00	5,000.00	5,000.00
10-475-499 <b>Total Supplies and Services</b>	<b>24,500.00</b>	<b>24,500.00</b>	<b>24,500.00</b>
10-475-999 <b>Total Expenditures</b>	<b>388,530.00</b>	<b>329,471.00</b>	<b>331,870.00</b>

<p><b>County Auditor</b>  <b>Fund #10 Department #495</b>  <b>Triunfo Gonzalez</b></p>
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The County Auditor serves as the Chief Financial Officer responsible for maintaining the integrity of financial administration in county government. The Auditor, by law, has oversight of all financial books and records of all County Officials. He is charged with administering the county budget and with strictly enforcing the laws governing county finances. He advises Commissioners Court concerning financial conditions as they affect the decision-making process. The Auditor is appointed for a two year term by a Board of District Judges.

<b>General Fund</b>	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
10-495-102 Appointed Official	54,000.00	54,000.00	54,000.00
10-495-107 Salary/Wages	70,116.00	70,116.00	70,116.00
10-495-199 <b>Total Personnel Services</b>	<b>124,116.00</b>	<b>124,116.00</b>	<b>124,116.00</b>
<b>Benefits</b>			
10-495-201 Social Security	9,495.00	9,495.00	9,495.00
10-495-202 Group Medical Insurance	23,384.00	23,624.00	25,744.00
10-495-203 Retirement	11,803.00	12,474.00	11,890.00
10-495-204 Workmen's Compensation	3,723.00	2,793.00	2,606.00
10-495-206 Unemployment Insurance	1,044.00	810.00	1,080.00
10-495-299 <b>Total Benefits</b>	<b>49,449.00</b>	<b>49,196.00</b>	<b>50,815.00</b>
<b>Supplies &amp; Services</b>			
10-495-310 Office Supplies	6,000.00	6,000.00	6,000.00
10-495-311 Postage/Express/Freight	1,000.00	1,000.00	1,000.00
10-495-335 Equipment Rental & Repair	6,000.00	4,965.00	4,965.00
10-495-427 Workshops & Travel Expenses	8,000.00	8,000.00	8,000.00
10-495-499 <b>Total Supplies and Services</b>	<b>21,000.00</b>	<b>19,965.00</b>	<b>19,965.00</b>
10-495-999 <b>Total Expenditures</b>	<b>194,565.00</b>	<b>193,277.00</b>	<b>194,896.00</b>



<p><b>County Treasurer</b>  <b>Fund #10 Department #497</b>  <b>Romeo Salinas</b></p>
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The County Treasurer is the chief custodian of county funds. The Treasurer receives and disburses all funds for the county and is responsible for the investment of public funds. The Treasurer is elected by qualified voters of the county for a four year term.

General Fund	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
10-497-101 Elected Official	41,646.00	41,646.00	41,646.00
10-497-104 Deputies	165,974.00	140,937.00	140,937.00
10-497-199 <b>Total Personnel Services</b>	<b>207,620.00</b>	<b>182,583.00</b>	<b>182,583.00</b>
<b>Benefits</b>			
10-497-201 Social Security	15,883.00	13,968.00	13,968.00
10-497-202 Group Medical Insurance	40,922.00	35,436.00	38,616.00
10-497-203 Retirement	19,745.00	18,350.00	17,491.00
10-497-204 Workmen's Compensation	6,229.00	4,108.00	3,834.00
10-497-206 Unemployment Insurance	1,566.00	1,013.00	1,350.00
10-497-299 <b>Total Benefits</b>	<b>84,345.00</b>	<b>72,875.00</b>	<b>75,259.00</b>
<b>Supplies &amp; Services</b>			
10-497-310 Office Supplies	7,000.00	7,000.00	7,000.00
10-497-427 Workshops & Travel Expenses	5,000.00	5,000.00	5,000.00
10-497-462 Rentals	6,000.00	4,236.00	4,236.00
10-497-480 Bonds	350.00	350.00	350.00
10-497-499 <b>Total Supplies and Services</b>	<b>18,350.00</b>	<b>16,586.00</b>	<b>16,586.00</b>
10-497-999 <b>Total Expenditures</b>	<b>310,315.00</b>	<b>272,044.00</b>	<b>274,428.00</b>

<p><b>Tax Assessor-Collector</b>  <b>Fund #10 Department #499</b>  <b>Luis Lauro Gonzalez</b></p>
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The Tax Assessor - Collector is responsible for the assessment and collection of current and delinquent taxes on real and personal property for Zapata County. This office acts as an agent for the state motor vehicle department and the Texas Comptroller's Office for the licensing of all motor vehicles, boats, and boat motors in Zapata County. The Tax Assessor - Collector is elected county-wide to a four year term.

<b>General Fund</b>	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
10-499-101 Elected Official	41,646.00	41,646.00	41,646.00
10-499-104 Deputies	154,212.00	135,693.00	135,693.00
10-499-199 <b>Total Personnel Services</b>	<b>195,858.00</b>	<b>177,339.00</b>	<b>177,339.00</b>
<b>Benefits</b>			
10-499-201 Social Security	14,983.00	13,566.00	13,566.00
10-499-202 Group Medical Insurance	46,768.00	41,342.00	45,052.00
10-499-203 Retirement	18,626.00	17,823.00	16,989.00
10-499-204 Workmen's Compensation	5,876.00	3,990.00	3,724.00
10-499-206 Unemployment Insurance	1,827.00	1,215.00	1,620.00
10-499-299 <b>Total Benefits</b>	<b>88,080.00</b>	<b>77,936.00</b>	<b>80,951.00</b>
<b>Supplies &amp; Services</b>			
10-499-310 Office Supplies	10,000.00	10,000.00	10,000.00
10-499-311 Postage	21,000.00	18,000.00	18,000.00
10-499-427 Workshops & Travel Expenses	7,500.00	7,500.00	7,500.00
10-499-334 Scanning & Preservation	9,000.00	9,000.00	9,000.00
10-499-457 Equipment Maintenance	16,150.00	18,000.00	19,000.00
10-499-462 Equipment Rental	6,500.00	6,500.00	6,500.00
10-499-465 Computer Software	2,000.00	2,000.00	2,000.00
10-499-499 <b>Total Supplies and Services</b>	<b>72,150.00</b>	<b>71,000.00</b>	<b>72,000.00</b>
10-499-999 <b>Total Expenditures</b>	<b>356,088.00</b>	<b>326,275.00</b>	<b>330,290.00</b>

<p><b>Zapata County Transportation Services</b>  <b>Fund #10 Department #500</b>  <b>Zapata County Commissioners Court</b></p>
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	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
<b>Expenditures</b>			
10-500-102 Drivers	56,160.00	28,080.00	0.00
10-500-199 <b>Total Personnel Services</b>	<b>56,160.00</b>	<b>28,080.00</b>	<b>0.00</b>
<b>Benefits</b>			
10-500-201 Social Security	4,296.00	2,148.00	0.00
10-500-202 Group Medical Insurance	11,692.00	5,906.00	0.00
10-500-203 Retirement	5,341.00	2,822.00	0.00
10-500-204 Workmen's Compensation	1,685.00	632.00	0.00
10-500-206 Unemployment Insurance	522.00	203.00	0.00
10-500-299 <b>Total Benefits</b>	<b>23,536.00</b>	<b>11,711.00</b>	<b>0.00</b>
<b>Supplies &amp; Services</b>			
10-500-330 Fuel	8,800.00	3,855.00	0.00
10-500-336 Preventive Maintenance	6,600.00	3,854.00	0.00
10-500-499 <b>Total Supplies &amp; Services</b>	<b>15,400.00</b>	<b>7,709.00</b>	<b>0.00</b>
10-500-999 <b>Total Expenditures</b>	<b>95,096.00</b>	<b>47,500.00</b>	<b>0.00</b>

<p><b>County Courthouse Custodial &amp; Maintenance</b>  <b>Fund #10 Department #516</b>  <b>Maria E. Gutierrez</b></p>
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These services are provided for the main administrative offices of the county. This budget provides for all janitorial supplies required to service all these offices.

Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
10-516-102 Maintenance Supervisor	32,000.00	32,000.00	32,000.00
10-516-104 Custodian/Maintenance	104,213.00	87,573.00	87,573.00
10-516-199 <b>Total Personnel Services</b>	<b>136,213.00</b>	<b>119,573.00</b>	<b>119,573.00</b>
<b>Benefits</b>			
10-516-201 Social Security	10,420.00	9,147.00	9,147.00
10-516-202 Group Medical Insurance	40,922.00	35,436.00	38,616.00
10-516-203 Retirement	12,954.00	12,017.00	11,455.00
10-516-204 Workmen's Compensation	4,086.00	2,690.00	2,511.00
10-516-206 Unemployment Insurance	1,827.00	1,215.00	1,620.00
10-516-205 Uniforms	5,500.00	5,500.00	5,500.00
10-516-299 <b>Total Benefits</b>	<b>75,709.00</b>	<b>66,005.00</b>	<b>68,849.00</b>
<b>Supplies &amp; Services</b>			
10-516-310 Janitorial Supplies	23,000.00	23,000.00	23,000.00
10-516-462 Equipment Rental	5,000.00	5,000.00	5,000.00
10-516-456 Maintenance of Grounds	10,000.00	10,000.00	10,000.00
10-516-730 Contracted Services	18,000.00	18,000.00	18,000.00
10-516-731 Annual Elevator Contract	8,000.00	8,000.00	8,000.00
10-516-732 Fuel	1,000.00	1,000.00	1,000.00
10-516-733 Annual Air Condition Contract	0.00	5,000.00	5,000.00
10-516-734 Annual A/C Contract Exhibit Hall	0.00	0.00	3,480.00
10-516-735 Annual A/C Contract Museum	0.00	0.00	1,920.00
10-516-499 <b>Total Supplies and Services</b>	<b>65,000.00</b>	<b>70,000.00</b>	<b>75,400.00</b>
10-516-999 <b>Total Expenditures</b>	<b>276,922.00</b>	<b>255,578.00</b>	<b>263,822.00</b>

**Zapata Community Center**  
**Fund #10 Department #518**  
**Rolando Villarreal**

The Community Center is available for rental for any public or private event. It is also the building that houses the Water Plant Office, Sewer Plant Office, Texas Department of Public Safety Office, The Environmental Health Department, Texas Cooperative Extension Office and other public offices.

<b>General Fund</b>	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
10-518-102 Manager-Civic Center & Pavilion	28,783.00	28,783.00	28,783.00
10-518-103 Employees	36,263.00	35,843.00	19,203.00
10-518-199 <b>Total Personnel Services</b>	<b>65,046.00</b>	<b>64,626.00</b>	<b>47,986.00</b>
<b>Benefits</b>			
10-518-201 Social Security	4,976.00	4,944.00	3,671.00
10-518-202 Group Medical Insurance	17,538.00	17,718.00	12,872.00
10-518-203 Retirement	6,186.00	6,495.00	4,597.00
10-518-204 Workmen's Compensation	1,951.00	1,454.00	1,008.00
10-518-206 Unemployment Insurance	783.00	608.00	540.00
10-518-205 Uniforms	1,800.00	1,800.00	400.00
10-518-299 <b>Total Benefits</b>	<b>33,234.00</b>	<b>33,019.00</b>	<b>23,088.00</b>
<b>Supplies &amp; Services</b>			
10-518-336 Supplies	7,000.00	7,000.00	7,000.00
10-518-454 Pavilion/Fairgrounds Repair	13,000.00	13,000.00	13,000.00
10-518-427 Travel & Per Diem	1,000.00	1,000.00	1,000.00
10-518-499 <b>Total Supplies and Services</b>	<b>21,000.00</b>	<b>21,000.00</b>	<b>21,000.00</b>
10-518-999 <b>Total Expenditures</b>	<b>119,280.00</b>	<b>118,645.00</b>	<b>92,074.00</b>

**San Ygnacio Civic Center**  
**Fund #10 Department #519**  
**Gabriel Villarreal, County Commissioner Pct. 2**

This building is available for rental for all kinds of festivities for a moderate rental fee set by the Commissioner's Court.

<b>Expenditures</b>	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
10-519-151 Life Guards/Summer Employees	14,000.00	14,000.00	14,000.00
10-519-199 <b>Total Personnel Services</b>	<b>14,000.00</b>	<b>14,000.00</b>	<b>14,000.00</b>
<b>Benefits</b>			
10-519-201 Social Security	1,071.00	1,071.00	1,071.00
10-519-206 Unemployment Insurance	261.00	203.00	270.00
10-519-299 <b>Total Benefits</b>	<b>1,332.00</b>	<b>1,274.00</b>	<b>1,341.00</b>
<b>Supplies &amp; Services</b>			
10-519-336 Supplies	2,000.00	2,000.00	2,000.00
10-519-392 Other Services & Charges	2,000.00	2,000.00	2,000.00
10-519-499 <b>Total Supplies and Services</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>
10-519-999 <b>Total Expenditures</b>	<b>19,332.00</b>	<b>19,274.00</b>	<b>19,341.00</b>

<p><b>Falcon Community Center</b>  <b>Fund #10 Department #521</b>  <b>Jose E. Vela, County Commissioner Pct. 1</b></p>
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This building is available for rent for all kinds of activities for a moderate fee set by the Commissioner's Court.

<b>Personnel</b>	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
10-521-157 Maintenance Custodian	5,000.00	5,000.00	5,000.00
10-521-199 <b>Total Personnel Services</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>Benefits</b>			
10-521-201 Social Security	383.00	383.00	383.00
10-521-203 Retirement	476.00	503.00	479.00
10-521-204 Workmen's Compensation	150.00	113.00	105.00
10-521-206 Unemployment Insurance	145.00	113.00	150.00
10-521-299 <b>Total Benefits</b>	<b>1,154.00</b>	<b>1,112.00</b>	<b>1,117.00</b>
<b>Supplies and Services</b>			
10-521-336 Supplies	500.00	500.00	500.00
10-521-499 <b>Total Supplies &amp; Services</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
10-521-999 <b>Total Expenditures</b>	<b>6,654.00</b>	<b>6,612.00</b>	<b>6,617.00</b>

<p><b>Safety &amp; Risk Management</b>  <b>Fund #10 Department #525</b>  <b>Guillermo M. Saenz</b></p>
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This department accounts for services performance by the director and staff consisting of ordering safety equipment when and where needed, conducting safety training sessions for employees of all departments, and monitoring the use of proper safety equipment in the various occupations.

General Fund	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
10-525-170 Appointed Official	7,441.00	7,441.00	7,441.00
10-525-199 <b>Total Personnel Services</b>	<b>7,441.00</b>	<b>7,441.00</b>	<b>7,441.00</b>
<b>Benefits</b>			
10-525-201 Social Security	569.00	569.00	569.00
10-525-203 Retirement	708.00	748.00	713.00
10-525-204 Workmen's Compensation	223.00	167.00	156.00
10-525-206 Unemployment Insurance	216.00	167.00	223.00
10-525-205 Uniforms	500.00	500.00	200.00
10-525-299 <b>Total Benefits</b>	<b>2,216.00</b>	<b>2,151.00</b>	<b>1,861.00</b>
<b>Supplies &amp; Services</b>			
10-525-310 Office Supplies	1,150.00	1,150.00	1,150.00
10-525-330 Fuel & Lubricants	4,000.00	4,000.00	4,000.00
10-525-427 Workshops & Travel Expenses	3,000.00	3,000.00	3,000.00
10-525-457 Repairs & Maintenance/Street Signs	1,500.00	1,500.00	1,500.00
10-525-458 Safety Equipment	2,500.00	2,500.00	2,500.00
10-525-499 <b>Total Supplies and Services</b>	<b>12,150.00</b>	<b>12,150.00</b>	<b>12,150.00</b>
10-525-999 <b>Total Expenditures</b>	<b>21,807.00</b>	<b>21,742.00</b>	<b>21,452.00</b>



<p><b>Fire Department</b>  <b>Fund #10 Department #543</b>  <b>Juan Jose Meza</b></p>
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This department responds to all fire and medical emergencies as well as to hazardous material spills. It services the entire county with substations in Lopeno and San Ygnacio.

<b>General Fund</b>	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
10-543-102 Appointed Official	18,222.00	18,222.00	18,222.00
10-543-167 AMB Attendants/Firemen	751,357.00	748,452.00	754,228.00
10-543-105 Administrative Assistant	20,800.00	20,800.00	20,800.00
10-543-106 Overtime	432,348.00	432,348.00	432,348.00
10-543-107 Incentive Pay	0.00	5,000.00	5,000.00
10-543-199 <b>Total Personnel Services</b>	<b>1,222,727.00</b>	<b>1,224,822.00</b>	<b>1,230,598.00</b>
<b>Benefits</b>			
10-543-201 Social Security	60,464.00	60,242.00	93,758.00
10-543-202 Group Medical Insurance	192,918.00	188,992.00	205,952.00
10-543-203 Retirement	75,165.00	79,141.00	117,412.00
10-543-204 Workmen's Compensation	23,711.00	17,718.00	25,738.00
10-543-206 Unemployment Insurance	8,613.00	6,683.00	8,640.00
10-543-205 Uniforms	12,500.00	12,500.00	12,500.00
10-543-299 <b>Total Benefits</b>	<b>373,371.00</b>	<b>365,276.00</b>	<b>464,000.00</b>
<b>Supplies &amp; Services</b>			
10-543-330 Fuel & Lubricants	60,000.00	60,000.00	60,000.00
10-543-336 Repairs and Maintenance Supplies	22,000.00	22,000.00	22,000.00
10-543-427 Workshops & Travel Expenses	10,000.00	10,000.00	10,000.00
10-543-457 Repairs and Maintenance	28,000.00	28,000.00	28,000.00
10-543-459 Building Repairs	5,000.00	5,000.00	5,000.00
10-543-460 Medical Supplies	25,000.00	25,000.00	25,000.00
10-543-400 Contracted Services	40,000.00	40,000.00	40,000.00
10-543-499 <b>Total Supplies and Services</b>	<b>190,000.00</b>	<b>190,000.00</b>	<b>190,000.00</b>
10-543-999 <b>Total Expenditures</b>	<b>1,786,098.00</b>	<b>1,780,098.00</b>	<b>1,884,598.00</b>

**Constable Precincts 1, 2, 3, and 4**  
**(1) Salvador Elizondo (2) Julian Gutierrez**  
**(3) Eloy R. Martinez (4) Mario Flores**  
**Fund #10 Department #550**

The constable is an elected peace officer who supports the office of the Justice of the Peace within that precinct. The constable's primary responsibility is to serve civil process within the whole county including such duties as, but not limited to, serving subpoenas to witnesses, executing judgments, and serving as bailiffs in the justice courts. In addition, they may perform patrol functions and criminal investigations. The constable is elected for a four year term by the voters of his precinct.

<b>Expenditures</b>	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
<b>Salaries</b>			
10-550-101 Pct. 1 Constable	12,711.00	12,711.00	12,711.00
10-550-102 Pct. 2 Constable	12,711.00	12,711.00	12,711.00
10-550-103 Pct. 3 Constable	12,711.00	12,711.00	12,711.00
10-550-104 Pct. 4 Constable	12,711.00	12,711.00	12,711.00
10-550-199 <b>Total Personnel Services</b>	<b>50,844.00</b>	<b>50,844.00</b>	<b>50,844.00</b>
<b>Benefits</b>			
10-550-201 Social Security	3,890.00	3,890.00	3,890.00
10-550-202 Group Medical Insurance	23,384.00	23,624.00	25,744.00
10-550-203 Retirement	4,835.00	5,110.00	4,871.00
10-550-205 Uniforms	3,137.00	1,200.00	1,200.00
10-550-208 Worker's Compensation	1,525.00	1,144.00	1,068.00
<b>Total Benefits</b>	<b>36,771.00</b>	<b>34,968.00</b>	<b>36,773.00</b>
<b>Supplies &amp; Services</b>			
<b>Travel</b>			
10-550-427 Pct. 1	1,000.00	1,000.00	1,000.00
10-550-428 Pct. 2	1,000.00	1,000.00	1,000.00
10-550-429 Pct. 3	1,000.00	1,000.00	1,000.00
10-550-430 Pct. 4	1,000.00	1,000.00	1,000.00
<b>Supplies</b>			
10-550-310 Pct. 1	300.00	300.00	300.00
10-550-311 Pct. 2	300.00	300.00	300.00
10-550-312 Pct. 3	300.00	300.00	300.00
10-550-313 Pct. 4	300.00	300.00	300.00

FY 2014-2015 BUDGET-ZAPATA COUNTY, TEXAS

**Maintenance and Repairs**

10-550-454 Pct. 1	800.00	800.00	800.00
10-550-455 Pct. 2	800.00	800.00	800.00
10-550-456 Pct. 3	800.00	800.00	800.00
10-550-457 Pct. 4	800.00	800.00	800.00

**Fuels & Lubricants**

10-550-330 Pct. 1	2,000.00	2,000.00	2,000.00
10-550-331 Pct. 2	2,000.00	2,000.00	2,000.00
10-550-332 Pct. 3	2,000.00	2,000.00	2,000.00
10-550-333 Pct. 4	2,000.00	2,000.00	2,000.00
10-550-499 <b>Total Supplies and Services</b>	<b>16,400.00</b>	<b>16,400.00</b>	<b>16,400.00</b>

10-550-999 <b>Total Expenditures</b>	<b>104,015.00</b>	<b>102,212.00</b>	<b>104,017.00</b>
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**Sheriff's Department**  
**Fund #10 Department #560**  
**Alonso M. Lopez**

The Sheriff is an elected official who is authorized by statute to employ the peace officers necessary to uphold the laws of the United States and the State of Texas. This department includes administration and patrol officers.

<b>General Fund</b>	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
10-560-101 Elected Official	50,306.00	50,306.00	50,306.00
10-560-104 Deputies	1,075,401.00	1,028,322.00	1,043,237.00
10-560-105 Administrative Clerks	65,982.00	88,573.00	67,773.00
10-560-106 911 Communications	142,413.00	142,368.00	143,950.00
10-560-107 Custodian	17,417.00	17,417.00	17,417.00
10-560-125 Safe & Sober S.T.E.P.	39,479.00	39,479.00	39,479.00
10-560-126 Crime Victims Coordinator	32,707.00	0.00	0.00
10-560-199 <b>Total Personnel Services</b>	<b>1,423,705.00</b>	<b>1,366,465.00</b>	<b>1,362,162.00</b>
<b>Benefits</b>			
10-560-201 Social Security	105,893.00	104,535.00	104,205.00
10-560-202 Group Medical Insurance	267,117.00	253,958.00	276,748.00
10-560-203 Retirement	131,640.00	137,330.00	130,495.00
10-560-204 Workmen's Compensation	41,527.00	30,745.00	28,605.00
10-560-206 Unemployment Insurance	11,862.00	8,505.00	11,340.00
10-560-205 Uniforms	8,040.00	8,040.00	8,040.00
10-560-226 Sheriff's Car Allowance	0.00	0.00	10,200.00
10-560-299 <b>Total Benefits</b>	<b>566,079.00</b>	<b>543,113.00</b>	<b>569,633.00</b>
<b>Supplies &amp; Services</b>			
10-560-310 Office Supplies	8,000.00	8,000.00	7,000.00
10-560-330 Fuel	120,000.00	120,000.00	120,000.00
10-560-335 Computer Expense/Consultant	7,500.00	7,500.00	6,300.00
10-560-336 Law Enforcement Supplies	14,000.00	14,000.00	13,000.00
10-560-427 Travel	4,000.00	4,000.00	4,000.00
10-560-428 Education	10,000.00	10,000.00	8,000.00
10-560-429 Prisoner Transportation	500.00	500.00	500.00
10-560-454 Vehicle Maintenance	50,000.00	50,000.00	48,000.00
10-560-456 Equipment Maintenance	5,500.00	5,500.00	4,500.00
10-560-462 Miscellaneous & Rentals	10,000.00	10,000.00	8,000.00
10-560-311 Postage/Freight	1,500.00	1,500.00	1,500.00
10-560-405 Psychological/Medical/Employees	1,000.00	1,000.00	1,000.00
10-560-499 <b>Total Supplies and Services</b>	<b>232,000.00</b>	<b>232,000.00</b>	<b>221,800.00</b>
10-560-999 <b>Total Expenditures</b>	<b>2,221,784.00</b>	<b>2,141,578.00</b>	<b>2,153,595.00</b>

**Sheriff's County Jail**  
**Fund #10 Department #561**  
**Alonso M. Lopez**

This unit incarcerates women prisoners and is manned by certified peace officers, certified jailers and supportive personnel.

<b>General Fund</b>	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
10-561-103 Administrator (25%)	10,215.00	9,620.00	9,620.00
10-561-109 Facility Supervisor	7,868.00	8,625.00	8,625.00
10-561-120 Jailers	256,662.00	232,848.00	231,104.00
10-561-167 Medical Personnel (25%)	5,968.00	5,968.00	5,968.00
10-561-160 Cooks	41,883.00	41,270.00	41,270.00
10-561-199 <b>Total Personnel Services</b>	<b>322,596.00</b>	<b>298,331.00</b>	<b>296,587.00</b>
<b>Benefits</b>			
10-561-201 Social Security	24,679.00	22,822.00	22,689.00
10-561-202 Group Medical Insurance	87,690.00	88,590.00	96,540.00
10-561-203 Retirement	30,679.00	29,982.00	28,413.00
10-561-204 Workmen's Compensation	9,678.00	6,712.00	6,228.00
10-561-206 Unemployment Insurance	3,929.00	3,038.00	4,050.00
10-561-205 Uniforms	6,500.00	6,500.00	6,500.00
10-561-299 <b>Total Benefits</b>	<b>163,155.00</b>	<b>157,644.00</b>	<b>164,420.00</b>
<b>Supplies &amp; Services</b>			
10-561-310 Office Supplies	2,000.00	2,000.00	2,000.00
10-561-330 Fuel	1,500.00	1,500.00	1,500.00
10-561-333 Prisoner Meals	50,000.00	50,000.00	50,000.00
10-561-335 Computer Expense	7,000.00	7,000.00	7,000.00
10-561-336 Law Enforcement Supplies	2,000.00	2,000.00	2,000.00
10-561-337 Prisoner Clothing	2,500.00	2,500.00	2,500.00
10-561-391 Prisoner Medication	4,000.00	4,000.00	4,000.00
10-561-394 Prisoner Supplies	6,000.00	6,000.00	6,000.00
10-561-427 Travel	1,500.00	1,500.00	1,500.00
10-561-428 Education	2,500.00	2,500.00	2,500.00
10-561-429 Prisoner Transportation	1,500.00	1,500.00	1,500.00
10-561-454 Vehicle Maintenance	6,000.00	6,000.00	6,000.00
10-561-456 Equipment Maintenance	14,000.00	14,000.00	14,000.00
10-561-462 Miscellaneous & Rentals	10,000.00	10,000.00	10,000.00
10-561-311 Postage	1,000.00	1,000.00	1,000.00
10-561-405 Psychological/Medical (Employees)	1,000.00	1,000.00	1,000.00
10-561-406 Physicians	7,200.00	7,200.00	7,200.00
10-561-409 Dental	2,700.00	2,700.00	2,700.00
10-561-499 <b>Total Supplies and Services</b>	<b>122,400.00</b>	<b>122,400.00</b>	<b>122,400.00</b>
10-561-999 <b>Total Expenditures</b>	<b>608,151.00</b>	<b>578,375.00</b>	<b>583,407.00</b>

**Sheriff's Regional Jail**  
**Fund #10 Department #567**  
**Alonso M. Lopez**

This unit houses male prisoners, local, state and federal prisoners. The facility is manned by certified peace officers, certified jailers and supportive personnel.

<b>General Fund</b>	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
10-567-101 Administrator (75%)	30,647.00	28,859.00	28,859.00
10-567-104 Administrative Officer (75%)	23,606.00	25,876.00	25,876.00
10-567-105 Facility Supervisor	35,312.00	34,500.00	0.00
10-567-106 Jailers	584,041.00	642,572.00	671,664.00
10-567-120 Medical Personnel (75%)	17,904.00	17,904.00	17,904.00
10-567-121 Medical Personnel	28,000.00	28,000.00	28,000.00
10-567-115 Maintenance	17,894.00	0.00	0.00
10-567-160 Cooks	63,744.00	63,744.00	63,744.00
10-567-199 <b>Total Personnel Services</b>	<b>801,148.00</b>	<b>841,455.00</b>	<b>836,047.00</b>
<b>Benefits</b>			
10-567-201 Social Security	61,288.00	64,371.00	63,958.00
10-567-202 Group Medical Insurance	200,113.00	212,616.00	231,696.00
10-567-203 Retirement	76,189.00	84,566.00	80,093.00
10-567-204 Workmen's Compensation	24,034.00	18,933.00	17,557.00
10-567-206 Unemployment Insurance	9,039.00	7,290.00	9,720.00
10-567-205 Uniforms	10,000.00	10,000.00	10,000.00
10-567-299 <b>Total Benefits</b>	<b>380,663.00</b>	<b>397,776.00</b>	<b>413,024.00</b>
<b>Supplies &amp; Services</b>			
10-567-310 Office Supplies	4,000.00	4,000.00	4,000.00
10-567-330 Fuel	2,500.00	2,500.00	2,500.00
10-567-333 Prisoner Meals	170,000.00	170,000.00	170,000.00
10-567-335 Computer Expense	4,000.00	4,000.00	4,000.00
10-567-336 Law Enforcement Supplies	6,000.00	6,000.00	6,000.00
10-567-337 Prisoner Clothing	5,000.00	5,000.00	5,000.00
10-567-391 Prisoner Medication	16,000.00	16,000.00	16,000.00
10-567-394 Prisoner Supplies	12,000.00	12,000.00	12,000.00
10-567-427 Travel	2,500.00	2,500.00	2,500.00
10-567-428 Education	12,000.00	12,000.00	12,000.00
10-567-429 Prisoner Transportation	3,000.00	3,000.00	3,000.00
10-567-454 Vehicle Maintenance	6,500.00	6,500.00	6,500.00
10-567-456 Equipment Maintenance	35,000.00	35,000.00	35,000.00
10-567-462 Rentals	30,000.00	30,000.00	30,000.00
10-567-405 Psychological/Medical (Employees)	2,500.00	2,500.00	2,500.00
10-567-406 Physicians	21,600.00	21,600.00	21,600.00
10-567-392 Prisoner Medical Care	16,000.00	16,000.00	16,000.00
10-567-409 Dental	8,100.00	8,100.00	8,100.00
10-567-499 <b>Total Supplies and Services</b>	<b>356,700.00</b>	<b>356,700.00</b>	<b>356,700.00</b>
10-567-999 <b>Total Expenditures</b>	<b>1,538,511.00</b>	<b>1,595,931.00</b>	<b>1,605,771.00</b>

**Juvenile Probation Department**  
**Fund #10 Department #570**  
**Sandy J. Pippin-Gomez, Chief Juvenile Probation Officer**

The Mission of the Zapata County Juvenile Probation Department is to intervene in the lives of children placed under probation supervision by the Juvenile Court and to provide services that are intended to rehabilitate and prevent further penetration into the Juvenile Justice System. Through its staff and programs, the Juvenile Probation Department will encourage family support and endeavor to keep children in their own community, whenever possible. Each child and his/her family will be treated with respect and dignity while clear expectations for acceptable behaviors are given.

	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
<b>Expenditures</b>			
10-570-102 Support Personnel	24,831.00	24,831.00	24,831.00
10-570-103 Chief Probation Officer	16,362.00	16,362.00	16,362.00
10-570-104 JPO Community Corrections	3,535.00	3,535.00	3,535.00
10-570-105 Juvenile Probation Officers	52,681.00	52,681.00	52,681.00
10-570-106 Juvenile Board Member	7,725.00	7,725.00	7,725.00
10-570-107 Juvenile Referee	9,585.00	9,585.00	9,585.00
10-570-199 <b>Total Personnel Services</b>	<b>114,719.00</b>	<b>114,719.00</b>	<b>114,719.00</b>
<b>Benefits</b>			
10-570-201 Social Security	19,460.00	19,615.00	19,615.00
10-570-202 Group Medical Insurance	35,076.00	35,436.00	38,616.00
10-570-203 Retirement	23,280.00	24,805.00	23,645.00
10-570-204 Workmen's Compensation	7,112.00	5,380.00	5,021.00
10-570-206 Unemployment Insurance	1,566.00	1,215.00	1,620.00
10-570-299 <b>Total Benefits</b>	<b>86,494.00</b>	<b>86,451.00</b>	<b>88,517.00</b>
<b>Supplies &amp; Services</b>			
10-570-310 Office Supplies	9,000.00	9,000.00	9,000.00
10-570-427 Workshops & Travel Expenses	18,000.00	18,000.00	18,000.00
10-570-462 Maintenance Agreement	2,000.00	2,000.00	2,000.00
10-570-512 Juvenile Detention	23,000.00	23,000.00	23,000.00
10-570-401 Independent Audit	2,000.00	2,000.00	2,000.00
10-570-336 Repair/Maintenance of Equipment	2,500.00	2,500.00	2,500.00
10-570-329 Equipment Rental	3,000.00	3,000.00	3,000.00
10-570-330 Fuel & Other Supplies	5,000.00	5,000.00	5,000.00
10-570-730 Consultant/Contract Services	5,000.00	5,000.00	5,000.00
10-570-499 <b>Total Supplies and Services</b>	<b>69,500.00</b>	<b>69,500.00</b>	<b>69,500.00</b>
10-570-999 <b>Total Expenditures</b>	<b>270,713.00</b>	<b>270,670.00</b>	<b>272,736.00</b>

<h2 style="margin: 0;">Adult Probation</h2> <h3 style="margin: 0;">Fund #10 Department #572</h3>
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	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
<b>Salaries</b>			
10-572-104 C.S.C.D. Officer	32,692.00	0.00	0.00
10-572-199 <b>Total Personnel Salaries</b>	<b>32,692.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Benefits</b>			
10-572-201 Social Security	2,501.00	0.00	0.00
10-572-203 Group Medical Insurance	5,846.00	0.00	0.00
10-572-202 Retirement	3,109.00	0.00	0.00
10-572-204 Worker's Compensation	981.00	0.00	0.00
10-572-206 Unemployment	261.00	0.00	0.00
10-572-299 <b>Total Benefits</b>	<b>12,698.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Supplies &amp; Services</b>			
10-572-330 Fuel	0.00	1,500.00	1,500.00
10-572-310 Supplies	0.00	3,000.00	3,000.00
10-573-336 Metal Detector	0.00	0.00	3,000.00
<b>Total Supplies &amp; Services</b>	<b>0.00</b>	<b>4,500.00</b>	<b>7,500.00</b>
10-572-999 <b>Total Expenses</b>	<b>45,390.00</b>	<b>4,500.00</b>	<b>7,500.00</b>



**Environmental Health Service**  
**Fund #10 Department #595**  
**Guillermo M. Saenz**

This department services all landfills, handles nuisance and serious complaints by residents, deals with health issues, oversees animal control and the animal shelter, inspects septic tanks for compliance with state regulations, and processes the issuance of fleet fuel credit cards for all departments.

<b>Expenditures</b>	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
10-595-101 Environmental Supervisor	26,983.00	26,983.00	26,983.00
10-595-105 Administrative Assistant	19,811.00	19,811.00	19,811.00
10-595-151 Salaries & Wages	211,421.00	173,730.00	173,730.00
10-595-199 <b>Total Personnel Services</b>	<b>258,215.00</b>	<b>220,524.00</b>	<b>220,524.00</b>
<b>Benefits</b>			
10-595-201 Social Security	19,753.00	16,870.00	16,870.00
10-595-202 Group Medical Insurance	75,998.00	64,966.00	70,796.00
10-595-203 Retirement	24,556.00	22,163.00	21,126.00
10-595-204 Workmen's Compensation	7,746.00	4,962.00	4,631.00
10-595-206 Unemployment Insurance	3,405.00	2,228.00	2,970.00
10-595-205 Uniforms/Landfill & Garbage P/U	4,200.00	4,200.00	1,800.00
10-595-207 License Stipends	8,000.00	0.00	0.00
10-595-299 <b>Total Benefits</b>	<b>143,658.00</b>	<b>115,389.00</b>	<b>118,193.00</b>
<b>Supplies &amp; Services</b>			
10-595-330 Fuel	50,000.00	50,000.00	50,000.00
10-595-336 Supplies	5,000.00	5,000.00	5,000.00
10-595-427 Workshops & Travel Expenses	4,000.00	2,000.00	2,000.00
10-595-456 Repairs & Maintenance	20,000.00	20,000.00	20,000.00
10-595-481 Zapata Landfill Permit	6,550.00	6,550.00	6,550.00
10-595-482 San Ygnacio Landfill Permit	7,000.00	7,000.00	7,000.00
10-595-483 Materials Disposition	10,000.00	10,000.00	10,000.00
10-595-484 Compactor Repairs	21,000.00	21,000.00	21,000.00
10-595-462 Trackhoe Lease	0.00	52,000.00	52,000.00
10-595-499 <b>Total Supplies and Services</b>	<b>123,550.00</b>	<b>173,550.00</b>	<b>173,550.00</b>
10-595-999 <b>Total Expenditures</b>	<b>525,423.00</b>	<b>509,463.00</b>	<b>512,267.00</b>

<p><b>Falcon Zoning Department</b>  <b>Fund #10 Department #596</b>  <b>Zaragoza Rodriguez IV</b></p>
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This department provides supervision of compliance with all ordinances passed by the Commissioner's Court dealing with abandoned lots and buildings.

Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
<b>Salaries</b>			
10-596-103 Code Enforcement Director	34,954.00	34,954.00	34,954.00
10-596-104 Code Enforcement Officers	23,504.00	23,504.00	23,504.00
10-596-105 Clerk/Extension Office Admin Asst.	21,596.00	21,596.00	0.00
10-596-199 <b>Total Personnel Services</b>	<b>80,054.00</b>	<b>80,054.00</b>	<b>58,458.00</b>
<b>Benefits</b>			
10-596-201 Social Security	6,124.00	6,124.00	4,472.00
10-596-202 Group Medical Insurance	17,538.00	17,718.00	12,872.00
10-596-203 Retirement	7,613.00	8,045.00	5,600.00
10-596-204 Worker's Compensation	2,402.00	1,801.00	1,228.00
10-596-205 Uniforms	500.00	500.00	400.00
10-596-206 Unemployment Insurance	783.00	608.00	540.00
10-596-299 <b>Total Benefits</b>	<b>34,960.00</b>	<b>34,796.00</b>	<b>25,112.00</b>
<b>Supplies &amp; Services</b>			
10-596-311 Postage	2,500.00	2,500.00	2,500.00
10-596-336 Supplies	3,000.00	3,000.00	3,000.00
10-596-392 Contract Services	10,000.00	5,000.00	5,000.00
10-596-427 Travel/Workshops	4,000.00	2,000.00	2,000.00
10-596-428 Local Travel/Fuel & Maintenance	2,500.00	2,500.00	2,500.00
10-596-454 Equipment	2,000.00	1,000.00	1,000.00
10-596-499 <b>Total Supplies and Services</b>	<b>24,000.00</b>	<b>16,000.00</b>	<b>16,000.00</b>
10-596-999 <b>Total Expenditures</b>	<b>139,014.00</b>	<b>130,850.00</b>	<b>99,570.00</b>

<p><b>Recycling</b>  <b>Fund #10 Department #598</b>  <b>Felipe Gonzalez</b></p>
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This department services the collection of all cardboard for businesses and residences to compact and bale it for proper disposal.

<b>General Fund</b>	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
10-598-156 Supervisor	28,265.00	28,265.00	28,265.00
10-598-157 Salaries & Wages	19,198.00	19,198.00	19,198.00
10-598-158 Secretary	23,541.00	23,541.00	23,541.00
10-598-199 <b>Total Personnel Services</b>	<b>71,004.00</b>	<b>71,004.00</b>	<b>71,004.00</b>
<b>Benefits</b>			
10-598-201 Social Security	5,432.00	5,432.00	5,432.00
10-598-202 Group Medical Insurance	17,538.00	17,718.00	19,308.00
10-598-203 Retirement	6,752.00	7,136.00	6,802.00
10-598-204 Workmen's Compensation	2,130.00	1,598.00	1,491.00
10-598-206 Unemployment Insurance	783.00	608.00	810.00
10-598-205 Uniforms	1,000.00	500.00	400.00
10-598-299 <b>Total Benefits</b>	<b>33,635.00</b>	<b>32,992.00</b>	<b>34,243.00</b>
<b>Supplies &amp; Services</b>			
10-598-310 Office Supplies	1,000.00	1,000.00	1,000.00
10-598-427 Workshops & Travel Expenses	1,000.00	1,000.00	1,000.00
10-598-456 Repairs & Maintenance	4,000.00	4,000.00	4,000.00
10-598-330 Fuel	3,000.00	3,000.00	3,000.00
10-598-499 <b>Total Supplies and Services</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>9,000.00</b>
10-598-999 <b>Total Expenditures</b>	<b>113,639.00</b>	<b>112,996.00</b>	<b>114,247.00</b>

**Indigent Care & Pauper Expense**  
**Fund #10 Department #640**  
**Maria G. Garza**

This department provides emergency financial assistance to disabled persons and families who cannot work and have no other means of support. Assistance usually is in the form of utility payments, rental payments, or transportation. The county's assistance is temporary until the individuals qualify for other resources such as SSI, worker's compensation, RSDI, etc. In addition to county funds, the department receives state and federal funds. The director is appointed by the Commissioner's Court.

<b>General Fund</b>	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
10-640-170 Administrator	31,815.00	25,037.00	25,037.00
10-640-199 <b>Total Personnel Services</b>	<b>31,815.00</b>	<b>25,037.00</b>	<b>25,037.00</b>
<b>Benefits</b>			
10-640-201 Social Security	2,434.00	1,915.00	1,915.00
10-640-202 Group Medical Insurance	5,846.00	5,906.00	6,436.00
10-640-203 Retirement	3,026.00	2,516.00	2,399.00
10-640-204 Workmen's Compensation	954.00	563.00	526.00
10-640-206 Unemployment Insurance	261.00	203.00	270.00
10-640-299 <b>Total Benefits</b>	<b>12,521.00</b>	<b>11,103.00</b>	<b>11,546.00</b>
<b>Supplies &amp; Services</b>			
10-640-310 Office Supplies	3,000.00	3,000.00	3,000.00
10-640-393 Indigent Care (Clinic/Z.R.U.C.)	900,000.00	630,000.00	763,598.00
10-640-394 Indigent Care County	0.00	12,000.00	12,000.00
10-640-395 Indigent Care State	16,400.00	16,400.00	16,400.00
10-640-396 Indigent Care Terp	4,400.00	4,400.00	4,400.00
10-640-427 Workshops & Travel Expenses	2,000.00	2,000.00	2,000.00
10-640-462 IHS Software	0.00	0.00	12,600.00
10-640-499 <b>Total Supplies and Services</b>	<b>925,800.00</b>	<b>667,800.00</b>	<b>813,998.00</b>
10-640-999 <b>Total Expenditures</b>	<b>970,136.00</b>	<b>703,940.00</b>	<b>850,581.00</b>

**Olga V. Figueroa Public Library**  
**Fund #10 Department #650**  
**Aida R. Garcia**

This public library offers a variety of services to the residents of Zapata. It operates all year offering a large collection of books, magazines, games for children and internet access.

<b>General Fund</b>	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
10-650-102 Appointed Official	25,838.00	25,838.00	25,838.00
10-650-103 Salaries	89,810.00	73,170.00	73,170.00
10-650-199 <b>Total Personnel Services</b>	<b>115,648.00</b>	<b>99,008.00</b>	<b>99,008.00</b>
<b>Benefits</b>			
10-650-201 Social Security	8,847.00	7,574.00	7,574.00
10-650-202 Group Medical Insurance	35,076.00	29,530.00	32,180.00
10-650-203 Retirement	10,998.00	9,950.00	9,485.00
10-650-204 Workmen's Compensation	3,469.00	2,228.00	2,079.00
10-650-206 Unemployment Insurance	1,566.00	1,013.00	1,350.00
10-650-299 <b>Total Benefits</b>	<b>59,956.00</b>	<b>50,295.00</b>	<b>52,668.00</b>
<b>Supplies &amp; Services</b>			
10-650-310 Office Supplies	6,000.00	6,000.00	6,000.00
10-650-330 Fuel	1,500.00	1,500.00	1,500.00
10-650-335 Computer Maintenance	2,000.00	2,000.00	2,000.00
10-650-427 Workshops & Travel Expenses	3,000.00	3,000.00	3,000.00
10-650-462 Repairs and Maintenance	6,000.00	6,000.00	6,000.00
10-650-463 Books	15,000.00	10,000.00	10,000.00
10-650-464 Periodicals	1,000.00	1,000.00	1,000.00
10-650-499 <b>Total Supplies and Services</b>	<b>34,500.00</b>	<b>29,500.00</b>	<b>29,500.00</b>
10-650-999 <b>Total Expenditures</b>	<b>210,104.00</b>	<b>178,803.00</b>	<b>181,176.00</b>

<p><b>San Ygnacio Public Library-Branch</b>  <b>Fund #10 Department #651</b>  <b>Aida R. Garcia</b></p>
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This public library offers a variety of services to the residents of San Ygnacio. It operates all year offering a large collection of books, magazines, games for children, and internet access.

<b>General Fund</b>	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
<b>Supplies &amp; Services</b>			
10-651-310 Office Supplies	1,500.00	1,500.00	1,500.00
10-651-427 Books	6,000.00	6,000.00	6,000.00
10-651-463 Repairs/Maintenance	1,000.00	1,000.00	1,000.00
10-651-499 <b>Total Supplies and Services</b>	<b>8,500.00</b>	<b>8,500.00</b>	<b>8,500.00</b>
<hr style="border-top: 1px dashed black;"/>			
10-651-999 <b>Total Expenditures</b>	<b>8,500.00</b>	<b>8,500.00</b>	<b>8,500.00</b>

<p><b>Romeo Flores Park Swimming Complex</b>  <b>Fund #10 Department #661</b>  <b>Jose E. Vela, County Commissioner Pct. 1</b></p>
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General Fund	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
10-661-157 Lifeguards	10,000.00	10,000.00	10,000.00
10-661-199 <b>Total Personnel Services</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>Benefits</b>			
10-661-201 Social Security	765.00	765.00	765.00
10-661-206 Unemployment Insurance	261.00	203.00	270.00
10-661-299 <b>Total Benefits</b>	<b>1,026.00</b>	<b>968.00</b>	<b>1,035.00</b>
<b>Supplies &amp; Services</b>			
10-661-336 Supplies	3,000.00	3,500.00	3,500.00
10-661-337 Contract Services	10,000.00	10,000.00	7,000.00
10-661-462 Equipment/Maintenance	3,500.00	4,000.00	4,000.00
10-661-499 <b>Total Supplies and Services</b>	<b>16,500.00</b>	<b>17,500.00</b>	<b>14,500.00</b>
10-661-999 <b>Total Expenditures</b>	<b>27,526.00</b>	<b>28,468.00</b>	<b>25,535.00</b>

<h2 style="margin: 0;">Texas Cooperative Extension</h2> <h3 style="margin: 0;">Fund #10 Department #665</h3>
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This department is directed by the County Extension Agent in liaison with Texas Cooperative Extension. The county Extension Agent provides educational programs and services to:  
 (1) Agricultural producers, (2) Community youth 4-H Clubs and assistance to the general public on any activity related to agribusinesses.

General Fund	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
10-665-102 County Extension Officer	18,373.00	18,373.00	0.00
10-665-105 Administrative Assistant	18,488.00	0.00	21,596.00
10-665-199 <b>Total Personnel Services</b>	<b>36,861.00</b>	<b>18,373.00</b>	<b>21,596.00</b>
<b>Benefits</b>			
10-665-201 Social Security	2,820.00	1,406.00	1,652.00
10-665-202 Group Medical Insurance	5,846.00	0.00	6,436.00
10-665-203 Retirement	3,505.00	1,846.00	2,069.00
10-665-204 Workmen's Compensation	1,106.00	413.00	454.00
10-665-206 Unemployment Insurance	261.00	0.00	270.00
10-665-299 <b>Total Benefits</b>	<b>13,538.00</b>	<b>3,665.00</b>	<b>10,881.00</b>
<b>Supplies &amp; Services</b>			
10-665-310 Office Supplies	3,000.00	0.00	3,000.00
10-665-427 Workshops & Travel Expenses	5,800.00	0.00	2,500.00
10-665-499 <b>Total Supplies and Services</b>	<b>8,800.00</b>	<b>0.00</b>	<b>5,500.00</b>
10-665-999 <b>Total Expenditures</b>	<b>59,199.00</b>	<b>22,038.00</b>	<b>37,977.00</b>



<p><b>Department of Aviation</b>  <b>Fund #10 Department #667</b>  <b>Charles Avaritt</b></p>
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<b>Receipts</b>	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
<b>Expenditures</b>			
10-667-102 Manager	28,783.00	28,783.00	28,783.00
10-667-199 <b>Total Personnel Services</b>	<b>28,783.00</b>	<b>28,783.00</b>	<b>28,783.00</b>
<b>Benefits</b>			
10-667-201 Social Security	2,202.00	2,202.00	2,202.00
10-667-202 Group Medical Insurance	5,846.00	5,906.00	6,436.00
10-667-203 Retirement	2,737.00	2,893.00	2,757.00
10-667-204 Workmen's Compensation	863.00	648.00	604.00
10-667-206 Unemployment Insurance	261.00	203.00	270.00
10-667-299 <b>Total Benefits</b>	<b>11,909.00</b>	<b>11,852.00</b>	<b>12,269.00</b>
<b>Supplies &amp; Services</b>			
10-667-456 Repairs & Maintenance	20,000.00	20,000.00	20,000.00
10-667-457 Fuel Purchase	10,000.00	10,000.00	10,000.00
10-667-458 Contract Services	18,000.00	10,000.00	10,000.00
10-667-499 <b>Total Supplies &amp; Services</b>	<b>48,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
10-667-999 <b>Total Expenditures</b>	<b>88,692.00</b>	<b>80,635.00</b>	<b>81,052.00</b>

<p><b>Zapata County Museum of History</b>  <b>Fund #10 Department #668</b>  <b>Zapata County Commissioners Court</b></p>
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	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
<b>Supplies &amp; Services</b>			
10-668-336 Supplies	1,500.00	1,500.00	1,500.00
10-668-480 Subscription/Museum Assoc. Fees	500.00	500.00	500.00
10-668-482 Contracted Services	18,000.00	15,000.00	15,000.00
10-668-499 <b>Total Supplies &amp; Services</b>	<b>20,000.00</b>	<b>17,000.00</b>	<b>17,000.00</b>
10-668-999 <b>Total Expenditures</b>	<b>20,000.00</b>	<b>17,000.00</b>	<b>17,000.00</b>

<p><b>District Attorney</b>  <b>Fund #10 Department #669</b>  <b>Isidro "Chilo" Alaniz</b></p>
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	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
<b>Expenditures</b>			
10-669-102 DA Supplement	20,328.00	21,615.00	21,615.00
10-669-103 Asst. DA Supplement	10,328.00	6,250.00	6,250.00
10-669-199 <b>Total Personnel Services</b>	<b>30,656.00</b>	<b>27,865.00</b>	<b>27,865.00</b>
<b>Benefits</b>			
10-669-201 Social Security	2,345.00	2,135.00	2,135.00
10-669-299 <b>Total Benefits</b>	<b>2,345.00</b>	<b>2,135.00</b>	<b>2,135.00</b>
<b>Supplies &amp; Services</b>			
10-669-310 Office Supplies	999.00	0.00	0.00
10-669-499 <b>Total Supplies &amp; Services</b>	<b>999.00</b>	<b>0.00</b>	<b>0.00</b>
10-669-999 <b>Total Expenditures</b>	<b>34,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>

<p><b>Grants and Other Contributions</b>  <b>Fund #10 Department #590</b>  <b>Zapata County Commissioners Court</b></p>
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This department of the budget funds all grant matching revenues for federal and state grants.

<b>Expenditures</b>	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
10-590-487 Emergency Management/Fire Marshal	36,679.00	35,886.00	36,267.00
<b>Grant Program (Probation Office)</b>			
10-590-494 Information & Referral Program	57,605.00	60,371.00	61,278.00
10-590-495 Nutritional Center Program	316,473.00	258,116.00	269,772.00
<b>Enterprise Fund Contribution</b>			
10-590-488 Pending Grants Matching Funds	50,000.00	50,000.00	50,000.00
10-590-497 Water Plant	5,186.00	84,558.00	0.00
10-590-499 Sewer Plant	0.00	0.00	115,980.00
10-590-999 <b>Total Expenditures</b>	<b>465,943.00</b>	<b>488,931.00</b>	<b>533,297.00</b>

**Capital Outlay**  
**Fund #10 Department #695**  
**Zapata County**

This department includes all items that are classified as Capital Outlay such as heavy equipment, motor vehicles, computer systems, properties (Land/Buildings), construction and major repairs to buildings and grounds.

<b>Expenditures</b>	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
10-695-531 Other Building Repair	5,000.00	0.00	0.00
10-695-686 Landfill Dozer Lease	58,000.00	58,000.00	14,292.00
10-695-690 Asphalt Zipper Lease	32,660.00	32,660.00	32,660.00
10-695-693 Z.T.E.C. Infrastructure Purchase	250,000.00	250,000.00	0.00
10-695-694 Pedernales Road Water Improvement	50,000.00	0.00	0.00
10-695-695 Truck for County	0.00	0.00	25,000.00
10-695-696 TXDOT Relocation Project	0.00	0.00	176,297.00
10-695-697 R.W.S.C. Line Improvement	0.00	0.00	63,000.00
<b>10-695-999 Total Capital Outlay</b>	<b>395,660.00</b>	<b>340,660.00</b>	<b>311,249.00</b>

**SPECIAL ROAD &  
BRIDGE FUND  
# 15**

<p><b>Special Road &amp; Bridge</b>  <b>Fund #15 Department #621</b>  <b>Zapata County</b></p>
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<b>Receipts</b>	2013 Budget Revenues	2014 Budget Revenues	2015 Budget Revenues
15-310-110 Current Taxes	877,494.00	641,442.00	143,086.00
15-310-120 Delinquent Taxes	22,500.00	28,000.00	24,000.00
15-319-120 Penalty & Interest	11,500.00	12,000.00	12,500.00
15-321-205 Highway Fees & Regular Fees	400,250.00	400,500.00	410,000.00
15-340-400 County Clerks Court Costs	10,000.00	35,000.00	20,000.00
15-340-700 District Clerks Court Costs	11,000.00	25,000.00	30,000.00
15-340-801 JP Fines & Arrest Fees	80,000.00	0.00	0.00
15-340-801 JP Pct. 1	0.00	25,000.00	30,000.00
15-340-802 JP Pct. 2	0.00	50,000.00	85,000.00
15-340-803 JP Pct. 3	0.00	15,000.00	20,000.00
15-340-804 JP Pct. 4	0.00	40,000.00	35,000.00
<b>Total Receipts</b>	<b>1,412,744.00</b>	<b>1,271,942.00</b>	<b>809,586.00</b>
Total Revenues	1,412,744.00	1,271,942.00	809,586.00
Cash Balance Beginning of Year	2,383,674.00	2,100,203.00	1,885,404.00
Total Resource Available	3,796,418.00	3,372,145.00	2,694,990.00
Total Expenditures	1,696,215.00	1,486,741.00	1,635,758.00
Cash Balance End of Year	2,100,203.00	1,885,404.00	1,059,232.00
<b>Expenditures</b>			
15-621 Shop	824,396.00	712,442.00	841,078.00
15-001 Pct. 1	233,939.00	178,399.00	180,199.00
15-002 Pct. 2	223,044.00	222,791.00	225,537.00
15-003 Pct. 3	204,916.00	198,452.00	209,688.00
15-004 Pct. 4	209,920.00	174,657.00	179,256.00
<b>Total</b>	<b>1,696,215.00</b>	<b>1,486,741.00</b>	<b>1,635,758.00</b>

<p><b>Special Road &amp; Bridge</b>  <b>Fund #15 Department #621</b>  <b>Zapata County</b></p>
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This fund provides for the maintenance of public roads and bridges.

Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
15-621-109 Supervisor of Operations	36,704.00	36,704.00	36,704.00
15-621-157 Salaries & Wages	330,638.00	279,418.00	299,971.00
15-621-199 <b>Total Personnel Services</b>	<b>367,342.00</b>	<b>316,122.00</b>	<b>336,675.00</b>
<b>Benefits</b>			
15-621-201 Social Security	28,102.00	24,183.00	25,756.00
15-621-202 Group Medical Insurance	81,844.00	70,872.00	83,668.00
15-621-203 Retirement	34,934.00	31,770.00	32,253.00
15-621-204 Workmen's Compensation	11,020.00	7,113.00	7,070.00
15-621-206 Unemployment Insurance	3,654.00	2,430.00	3,510.00
15-621-205 Uniforms	20,000.00	20,000.00	20,000.00
15-621-299 <b>Total Benefits</b>	<b>179,554.00</b>	<b>156,368.00</b>	<b>172,257.00</b>
<b>Supplies &amp; Services</b>			
15-621-330 Operating Supplies & Fuel	145,000.00	125,000.00	125,000.00
15-621-336 Office Supplies	5,000.00	5,000.00	5,000.00
15-621-351 Repairs & Maintenance Supplies	50,000.00	50,000.00	50,000.00
15-621-401 Auditing Fees	5,000.00	0.00	0.00
15-621-427 Workshops & Travel	1,500.00	1,500.00	0.00
15-621-456 Equipment Repairs & Maintenance	65,000.00	50,000.00	50,000.00
15-621-462 Rentals	6,000.00	6,000.00	6,000.00
15-621-464 Dozer Lease	0.00	0.00	49,942.00
15-621-465 Grappler	0.00	0.00	40,000.00
15-621-499 <b>Total Supplies and Services</b>	<b>277,500.00</b>	<b>237,500.00</b>	<b>325,942.00</b>
15-621-999 <b>Total Expenditures</b>	<b>824,396.00</b>	<b>709,990.00</b>	<b>834,874.00</b>



<p><b>Special Road &amp; Bridge</b>  <b>Fund #15 Department #011</b>  <b>Pct. 1 Comm. Jose E. Vela</b></p>
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This fund provides for the maintenance of public roads and bridges.

Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
15-011-109 Crewleader	28,265.00	28,265.00	28,265.00
15-011-157 Salaries & Wages	97,776.00	66,745.00	66,745.00
15-011-199 <b>Total Personnel Services</b>	<b>126,041.00</b>	<b>95,010.00</b>	<b>95,010.00</b>
<b>Benefits</b>			
15-011-201 Social Security	9,642.00	7,268.00	7,268.00
15-011-202 Group Medical Insurance	40,922.00	23,624.00	25,744.00
15-011-203 Retirement	11,987.00	9,549.00	9,102.00
15-011-204 Workmen's Compensation	3,781.00	2,138.00	1,995.00
15-011-206 Unemployment Insurance	1,566.00	810.00	1,080.00
15-011-299 <b>Total Benefits</b>	<b>67,898.00</b>	<b>43,389.00</b>	<b>45,189.00</b>
<b>Supplies &amp; Materials</b>			
15-011-554 Road Construction	40,000.00	40,000.00	40,000.00
15-011-699 <b>Total Supplies and Services</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
15-011-799 <b>Total Expenditures</b>	<b>233,939.00</b>	<b>178,399.00</b>	<b>180,199.00</b>

<p><b>Special Road &amp; Bridge</b>  <b>Fund #15 Department #012</b>  <b>Pct. 2 Comm. Gabriel Villareal</b></p>
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This fund provides for the maintenance of public roads and bridges.

Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
15-012-109 Crewleader	27,040.00	27,040.00	27,040.00
15-012-157 Salaries & Wages	94,795.00	94,795.00	94,795.00
15-012-199 <b>Total Personnel Services</b>	<b>121,835.00</b>	<b>121,835.00</b>	<b>121,835.00</b>
<b>Benefits</b>			
15-012-201 Social Security	9,320.00	9,320.00	9,320.00
15-012-202 Group Medical Insurance	35,076.00	35,436.00	38,616.00
15-012-203 Retirement	11,587.00	12,244.00	11,587.00
15-012-204 Workmen's Compensation	3,655.00	2,741.00	2,559.00
15-012-206 Unemployment Insurance	1,571.00	1,215.00	1,620.00
15-012-299 <b>Total Benefits</b>	<b>61,209.00</b>	<b>60,956.00</b>	<b>63,702.00</b>
<b>Supplies &amp; Materials</b>			
15-012-554 Road Construction	40,000.00	40,000.00	40,000.00
15-012-599 <b>Total Supplies and Services</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
15-012-799 <b>Total Expenditures</b>	<b>223,044.00</b>	<b>222,791.00</b>	<b>225,537.00</b>

**Special Road & Bridge  
Fund #15 Department #013  
Pct. 3 Comm. Eddie Martinez**

This fund provides for the maintenance of public roads and bridges.

<b>Expenditures</b>	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
15-013-109 Crewleader	28,265.00	28,265.00	28,265.00
15-013-157 Salaries & Wages	83,570.00	85,837.00	85,837.00
15-013-199 <b>Total Personnel Services</b>	<b>111,835.00</b>	<b>114,102.00</b>	<b>114,102.00</b>
<b>Benefits</b>			
15-013-201 Social Security	8,555.00	8,729.00	8,729.00
15-013-202 Group Medical Insurance	29,230.00	29,530.00	32,180.00
15-013-203 Retirement	10,636.00	11,467.00	10,931.00
15-013-204 Workmen's Compensation	3,355.00	2,567.00	2,396.00
15-013-206 Unemployment Insurance	1,305.00	1,013.00	1,350.00
15-013-299 <b>Total Benefits</b>	<b>53,081.00</b>	<b>53,306.00</b>	<b>55,586.00</b>
<b>Supplies &amp; Materials</b>			
15-013-554 Road Construction	40,000.00	40,000.00	40,000.00
15-013-599 <b>Total Supplies and Services</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
15-013-799 <b>Total Expenditures</b>	<b>204,916.00</b>	<b>207,408.00</b>	<b>209,688.00</b>

**Special Road & Bridge**  
**Fund #15 Department #014**  
**Pct. 4 Comm. Norberto Garza**

This fund provides for the maintenance of public roads and bridges.

<b>Expenditures</b>	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
15-014-109 Crewleader	28,265.00	28,265.00	28,265.00
15-014-107 Salaries & Wages	87,730.00	63,625.00	65,954.00
15-014-199 <b>Total Personnel Services</b>	<b>115,995.00</b>	<b>91,890.00</b>	<b>94,219.00</b>
<b>Benefits</b>			
15-014-201 Social Security	8,874.00	7,030.00	7,208.00
15-014-202 Group Medical Insurance	29,230.00	23,624.00	25,744.00
15-014-203 Retirement	11,031.00	9,235.00	9,026.00
15-014-204 Workmen's Compensation	3,480.00	2,068.00	1,979.00
15-014-206 Unemployment Insurance	1,310.00	810.00	1,080.00
15-014-299 <b>Total Benefits</b>	<b>53,925.00</b>	<b>42,767.00</b>	<b>45,037.00</b>
<b>Supplies &amp; Materials</b>			
15-014-554 Road Construction	40,000.00	40,000.00	40,000.00
15-014-599 <b>Total Supplies and Services</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
15-014-799 <b>Total Expenditures</b>	<b>209,920.00</b>	<b>174,657.00</b>	<b>179,256.00</b>

**FARM TO  
MARKET FUND  
# 16**

<p><b>Farm to Market</b>  <b>Fund #16 Department #629</b>  <b>Zapata County</b></p>
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This fund provides for the maintenance of the public roads and bridges that serve as farm-to-market routes.

<b>General Fund</b>	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
16-310-110 Current Taxes	428.00	342.00	381.00
16-310-120 Delinquent Taxes	1,400.00	1,600.00	1,600.00
16-310-130 Penalty & Interest	800.00	900.00	900.00
<b>Total Receipts</b>	<b>2,628.00</b>	<b>2,842.00</b>	<b>2,881.00</b>
<hr style="border-top: 1px dashed black;"/>			
<b>Expenditures</b>			
16-629-510 County Roads	500.00	500.00	500.00
16-629-999 <b>Total Expenditures</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
<hr style="border-top: 1px dashed black;"/>			
Total Revenues	2,628.00	2,842.00	2,881.00
Cash Balance Beginning of Year	799,246.00	801,374.00	803,716.00
Total Resources Available	801,874.00	804,216.00	806,597.00
Total Expenditures	500.00	500.00	500.00
Cash Balances End of Year	801,374.00	803,716.00	806,097.00
<hr style="border-top: 1px dashed black;"/>			

# SPECIAL REVENUE FUNDS

<p><b>Emergency Management/Fire Marshal</b>  <b>Fund #24 Department #406</b>  <b>Juan Jose Meza</b></p>
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This department provides for the appointment of an emergency management, coordinator who also serves as a Fire Marshal. This coordinator will activate all systems and personnel to deal with catastrophic natural distress.

<b>Receipts</b>	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
24-333-301 Grant Contribution	11,570.00	12,532.00	12,532.00
24-370-501 County Contribution	36,679.00	35,886.00	36,267.00
<b>Total Receipts</b>	<b>48,249.00</b>	<b>48,418.00</b>	<b>48,799.00</b>
<b>Expenditures</b>			
24-406-102 Coordinator/Fire Marshal	34,856.00	34,856.00	34,856.00
24-406-199 <b>Total Personnel Services</b>	<b>34,856.00</b>	<b>34,856.00</b>	<b>34,856.00</b>
<b>Benefits</b>			
24-406-201 Social Security	2,666.00	2,666.00	2,666.00
24-406-202 Group Medical Insurance	5,846.00	5,906.00	6,436.00
24-406-203 Retirement	3,315.00	3,503.00	3,339.00
24-406-204 Workmen's Compensation	1,046.00	784.00	732.00
24-406-206 Unemployment Insurance	261.00	203.00	270.00
24-406-205 Uniforms	500.00	500.00	500.00
24-406-299 <b>Total Benefits</b>	<b>13,634.00</b>	<b>13,562.00</b>	<b>13,943.00</b>
<b>Supplies &amp; Services</b>			
24-406-427 Workshops & Travel Expenses	0.00	0.00	0.00
24-406-499 <b>Total Supplies &amp; Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
24-406-999 <b>Total Expenditures</b>	<b>48,490.00</b>	<b>48,418.00</b>	<b>48,799.00</b>



<p><b>Information &amp; Assistance</b>  <b>Fund #37 Department #645</b>  <b>Rosalinda Gonzalez</b></p>
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This program provides transportation to eligible participants to other areas to obtain medical services and other needs.

<b>Receipts</b>	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
37-333-301 Grant	22,000.00	19,000.00	19,000.00
Program Income	6,500.00	4,000.00	4,000.00
37-370-501 County Contribution	57,605.00	60,371.00	61,278.00
<b>Total Receipts</b>	<b>86,105.00</b>	<b>83,371.00</b>	<b>84,278.00</b>
<b>Expenditures</b>			
37-645-157 Salaries & Wages	46,398.00	46,398.00	46,398.00
37-645-199 <b>Total Personnel Services</b>	<b>46,398.00</b>	<b>46,398.00</b>	<b>46,398.00</b>
<b>Benefits</b>			
37-645-201 Social Security	3,549.00	3,549.00	3,549.00
37-645-202 Group Medical Insurance	11,692.00	11,812.00	12,872.00
37-645-203 Retirement	4,412.00	4,663.00	4,445.00
37-645-204 Workmen's Compensation	1,392.00	1,044.00	974.00
37-645-206 Unemployment Insurance	522.00	405.00	540.00
37-645-299 <b>Total Benefits</b>	<b>21,567.00</b>	<b>21,473.00</b>	<b>22,380.00</b>
<b>Supplies &amp; Services</b>			
37-645-330 Fuel & Lubricants	10,000.00	10,000.00	10,000.00
37-645-336 Repairs & Maintenance	5,500.00	5,500.00	5,500.00
37-645-427 Travel Expense	2,640.00	0.00	0.00
37-645-499 <b>Total Supplies and Services</b>	<b>18,140.00</b>	<b>15,500.00</b>	<b>15,500.00</b>
37-645-999 <b>Total Expenditures</b>	<b>86,105.00</b>	<b>83,371.00</b>	<b>84,278.00</b>

<p><b>Nutrition Center</b>  <b>Fund #38 Department #333, 367</b>  <b>Rosalinda Gonzalez</b></p>
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<b>Receipts</b>	2013 Budgeted Revenues	2014 Budgeted Revenues	2015 Budgeted Revenues
38-333-401 Congregate Meals C1	35,840.00	30,000.00	30,000.00
38-333-403 Program Income	8,000.00	8,000.00	8,000.00
38-367-100 Home Delivery C2, III	21,228.00	17,000.00	17,000.00
38-367-101 Program Income C2 Home Delivery	7,997.00	8,000.00	8,000.00
38-333-407 County Contribution	316,473.00	258,116.00	269,772.00
<b>Total Revenues</b>	<b>389,538.00</b>	<b>321,116.00</b>	<b>332,772.00</b>

<p><b>Nutrition Center Congregate C1</b>  <b>Fund #38 Department #647</b>  <b>Rosalinda Gonzalez</b></p>
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This department accounts for expenditures to bring eligible participants to the nutrition center.

<b>Expenditures</b>	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
38-647-170 Salaries & Wages	114,532.00	114,532.00	106,212.00
38-647-199 <b>Total Personnel Services</b>	<b>114,532.00</b>	<b>114,532.00</b>	<b>106,212.00</b>
<b>Benefits</b>			
38-647-201 Social Security	8,762.00	8,762.00	8,125.00
38-647-202 Group Medical Insurance	52,614.00	53,154.00	51,488.00
38-647-203 Retirement	10,892.00	11,510.00	10,175.00
38-647-204 Workmen's Compensation	3,436.00	2,577.00	2,230.00
38-647-206 Unemployment Insurance	2,349.00	1,823.00	2,160.00
38-647-299 <b>Total Benefits</b>	<b>78,053.00</b>	<b>77,826.00</b>	<b>74,178.00</b>
<b>Supplies &amp; Services</b>			
38-647-310 Office Supplies	704.00	704.00	704.00
38-647-318 Janitorial Supplies	1,540.00	1,540.00	1,540.00
38-647-330 Fuel & Lubricants	3,762.00	3,762.00	3,762.00
38-647-336 Raw Food	26,000.00	26,000.00	26,000.00
38-647-339 Elderly Activities	880.00	880.00	880.00
38-647-392 Safety Services	2,244.00	2,244.00	2,244.00
38-647-427 Travel	1,320.00	0.00	0.00
38-647-454 Repairs & Maintenance	2,200.00	2,200.00	2,200.00
38-647-456 Vehicle Maintenance	2,112.00	2,112.00	2,112.00
38-647-467 Non-Food Consumable	2,552.00	2,552.00	2,552.00
38-647-589 Center Equipment	1,760.00	1,760.00	1,760.00
38-647-499 <b>Total Supplies and Services</b>	<b>45,074.00</b>	<b>43,754.00</b>	<b>43,754.00</b>
38-647-999 <b>Total Expenditures</b>	<b>237,659.00</b>	<b>236,112.00</b>	<b>224,144.00</b>

<p><b>Nutrition Center Home Delivery C2</b></p> <p><b>Fund #38 Department #648</b></p> <p><b>Rosalinda Gonzalez</b></p>
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This department accounts for expenses incurred to provide home delivery of food for eligible participants.

<b>Expenditures</b>	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
38-648-170 Salaries & Wages	31,564.00	31,564.00	31,564.00
38-648-199 <b>Total Personnel Services</b>	<b>31,564.00</b>	<b>31,564.00</b>	<b>31,564.00</b>
<b>Benefits</b>			
38-648-201 Social Security	2,415.00	2,415.00	2,415.00
38-648-202 Group Medical Insurance	11,692.00	11,812.00	12,872.00
38-648-203 Retirement	3,002.00	3,172.00	3,024.00
38-648-204 Workmen's Compensation	947.00	710.00	663.00
38-648-206 Unemployment Insurance	522.00	405.00	540.00
38-648-299 <b>Total Benefits</b>	<b>18,578.00</b>	<b>18,514.00</b>	<b>19,514.00</b>
<b>Supplies &amp; Services</b>			
38-648-310 Office Supplies	308.00	308.00	308.00
38-648-330 Fuel & Lubricants	3,762.00	3,762.00	3,762.00
38-648-336 Raw Food	17,000.00	17,000.00	17,000.00
38-648-392 Miscellaneous & Safety Services	1,188.00	1,188.00	1,188.00
38-648-427 Travel	528.00	528.00	528.00
38-648-454 Repairs & Maintenance	1,672.00	1,672.00	1,672.00
38-648-467 Non-Food Consumable	968.00	968.00	968.00
38-648-499 <b>Total Supplies and Services</b>	<b>25,426.00</b>	<b>25,426.00</b>	<b>25,426.00</b>
38-648-999 <b>Total Expenditures</b>	<b>75,568.00</b>	<b>75,504.00</b>	<b>76,504.00</b>

**Nutrition Center Title III. Trans.  
Fund #38 Department #649  
Rosalinda Gonzalez**

This department is used for maintenance of vehicles & pickup participants to nutrition center and home delivery of food.

<b>Expenditures</b>	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
38-649-170 Salaries & Wages	48,714.00	2,418.00	16,640.00
38-649-199 <b>Total Personnel Services</b>	<b>48,714.00</b>	<b>2,418.00</b>	<b>16,640.00</b>
<b>Benefits</b>			
38-649-201 Social Security	3,727.00	185.00	1,273.00
38-649-202 Group Medical Insurance	11,692.00	984.00	6,436.00
38-649-203 Retirement	4,633.00	243.00	1,594.00
38-649-204 Workmen's Compensation	1,461.00	54.00	349.00
38-649-206 Unemployment Insurance	522.00	54.00	270.00
38-649-299 <b>Total Benefits</b>	<b>22,035.00</b>	<b>1,520.00</b>	<b>9,922.00</b>
<b>Supplies &amp; Services</b>			
38-649-310 Office Supplies	282.00	282.00	282.00
38-649-330 Fuel & Lubricants	2,376.00	2,376.00	2,376.00
38-649-392 Miscellaneous & Safety Services	1,144.00	1,144.00	1,144.00
38-649-454 Repairs & Maintenance	1,760.00	1,760.00	1,760.00
38-649-499 <b>Total Supplies &amp; Services</b>	<b>5,562.00</b>	<b>5,562.00</b>	<b>5,562.00</b>
38-649-999 <b>Total Expenditures</b>	<b>76,311.00</b>	<b>9,500.00</b>	<b>32,124.00</b>

**INTEREST AND  
SINKING  
FUND #60**

<p><b>Interest &amp; Sinking Fund</b>  <b>Fund #60 Department #680</b>  <b>Zapata County</b></p>
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This is the Debt Service Fund which is used to account for the accumulation of resources for, and the payment of, general long-term principal, interest and fiscal agent fees. The revenues of this fund are generated by tax levies based upon property values.

Revenues	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
60-680-110 Current Taxes	1,988,133.00	2,007,018.00	2,382,287.00
60-680-120 Delinquent Taxes	26,200.00	38,000.00	38,000.00
60-680-130 Penalties & Interest	10,000.00	20,000.00	20,000.00
<b>Total Revenues</b>	<b>2,024,333.00</b>	<b>2,065,018.00</b>	<b>2,440,287.00</b>
<b>Expenditures</b>			
60-680-101 Refunding Bond Series 2005	655,000.00	675,000.00	0.00
60-680-102 Interest Bond Series 2005	230,857.00	205,075.00	0.00
60-680-103 Administrative & Paying Fees 2005	2,500.00	2,500.00	0.00
60-680-104 Road Tax Bond Series 2006	630,000.00	655,000.00	685,000.00
60-680-105 Interest Bond Series 2006	510,306.00	483,802.00	456,593.00
60-680-106 Administrative & Paying Fees 2006	2,500.00	2,500.00	2,500.00
60-680-107 Tax Notes, Series 2011	0.00	68,730.00	68,730.00
60-680-108 Combination Tax & Revenue Series 2013	0.00	0.00	80,000.00
60-680-109 Interest Bond Series 2013	0.00	0.00	51,750.00
60-680-110 Limited Tax Ref. Bonds, Series 2013-A	0.00	0.00	745,000.00
60-680-111 Interest Bond Series 2013-A	0.00	0.00	237,738.00
60-680-112 Administrative & Paying Fees 2013-A	0.00	0.00	2,500.00
60-680-113 Limited Tax Ref. Bonds, Series 2013-B	0.00	0.00	70,000.00
60-680-114 Interest Bond Series, 2013-B	0.00	0.00	22,325.00
60-680-115 Administrative & Paying Fees 2013-B	0.00	0.00	2,500.00
<b>Total Expenditures</b>	<b>2,031,163.00</b>	<b>2,092,607.00</b>	<b>2,424,636.00</b>
 Total Revenues	 2,024,333.00	 2,065,018.00	 2,440,287.00
Cash Balance Beginning of Year	216,349.00	140,739.00	100,877.00
Total Revenues Available	2,240,682.00	2,205,757.00	2,541,164.00
Total Expenditures	2,031,163.00	2,092,607.00	2,424,636.00
Cash Balance at the End of the Year	209,519.00	113,150.00	116,528.00

**WATER PLANT  
AND SEWER  
PLANT  
FUND #80 & #08**



<p><b>Water Plant-Revenues</b>  <b>Fund #80 Department #600</b>  <b>Zapata County</b></p>
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<b>Revenues</b>	2013 Budgeted Revenues	2014 Budgeted Revenues	2015 Budgeted Revenues
80-320-505 Water Service	2,400,000.00	2,150,367.00	2,150,367.00
80-360-100 Interest Earnings	1,000.00	1,000.00	1,000.00
80-320-506 County Contribution	5,186.00	84,558.00	0.00
<b>Total Receipts</b>	<b>2,406,186.00</b>	<b>2,235,925.00</b>	<b>2,151,367.00</b>

<p><b>Water Plant</b>  <b>Fund #80 Department #600</b>  <b>Carlos Trevino, Jr.</b></p>
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This utility department is operated as an enterprise fund because it generates its own revenue in the form of payments from the users.

<b>Expenditures</b>	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
80-600-102 Appointed Official	28,365.00	28,365.00	28,365.00
80-600-105 Administrative Clerks	63,632.00	63,632.00	63,632.00
80-600-171 Water Plant Employees	504,640.00	348,027.00	331,809.00
80-600-172 Distribution	137,787.00	131,488.00	129,431.00
80-600-121 Overtime	25,000.00	25,000.00	25,000.00
<b>Total Personnel Services</b>	<b>759,424.00</b>	<b>596,512.00</b>	<b>578,237.00</b>
<b>Benefits</b>			
80-600-201 Social Security	45,643.00	45,633.00	44,235.00
80-600-202 Group Medical Insurance	146,150.00	141,744.00	148,028.00
80-600-203 Retirement	56,740.00	59,949.00	55,395.00
80-600-204 Workmen's Compensation	17,899.00	13,422.00	12,143.00
80-600-206 Unemployment Insurance	6,525.00	4,860.00	6,210.00
80-600-205 Uniforms	9,000.00	9,000.00	9,000.00
80-600-226 Car Allowance	2,400.00	2,400.00	2,400.00
80-600-227 License Stipends	10,000.00	10,000.00	4,000.00
<b>Total Benefits</b>	<b>294,357.00</b>	<b>287,008.00</b>	<b>281,411.00</b>
<b>Supplies &amp; Services</b>			
80-600-310 Office Supplies	9,000.00	9,000.00	9,000.00
80-600-311 Postage	15,000.00	15,000.00	15,000.00
80-600-330 Fuel & Lubricants	42,000.00	42,000.00	42,000.00
80-600-335 Computer Maintenance	7,200.00	7,200.00	7,200.00
80-600-336 Repair & Maint. Supplies	176,000.00	176,000.00	176,000.00
80-600-341 Chlorine & Chemicals	242,200.00	242,200.00	242,200.00
80-600-427 Mileage-Travel Expenses	5,000.00	5,000.00	5,000.00
80-600-428 Conference/Seminar Expenses	2,700.00	2,700.00	2,700.00
80-600-443 Electricity	195,305.00	195,305.00	125,000.00
80-600-462 Equipment Rental & Service Cont.	12,000.00	12,000.00	12,000.00
80-600-481 State Fees	9,000.00	9,000.00	9,000.00
80-600-488 Inspection Fees	15,000.00	15,000.00	15,000.00
80-600-489 Refunds	4,000.00	4,000.00	4,000.00
80-600-569 Improvements	25,000.00	25,000.00	25,000.00
80-600-442 TWDB Water Project Series 2006	495,000.00	495,000.00	495,000.00
80-600-589 Equipment	8,000.00	8,000.00	8,000.00
80-600-441 Water Purchase	50,000.00	50,000.00	50,000.00
80-600-499 <b>Total Supplies and Services</b>	<b>1,312,405.00</b>	<b>1,312,405.00</b>	<b>1,242,100.00</b>

FY 2014-2015 BUDGET-ZAPATA COUNTY, TEXAS

<b>Capital Outlay</b>				
80-600-404	Engineering	10,000.00	10,000.00	10,000.00
80-600-485	TCEQ Assessment	0.00	30,000.00	30,000.00
	<b>Total Capital Outlay</b>	<b>10,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
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80-600-999	<b>Total Expenditures</b>	<b>2,301,735.00</b>	<b>2,235,925.00</b>	<b>2,141,748.00</b>

<p><b>Sewer Plant-Revenues</b>  <b>Fund #80 Department #602</b>  <b>Zapata County</b></p>
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<b>Revenues</b>	2013 Budgeted Revenues	2014 Budgeted Revenues	2015 Budgeted Revenues
80-602-515 Sewer Service	750,000.00	1,104,841.00	900,000.00
80-602-506 County Contributions	0.00	0.00	115,980.00
<b>Total Receipts</b>	<b>750,000.00</b>	<b>1,104,841.00</b>	<b>1,015,980.00</b>

<p><b>Sewer Plant</b>  <b>Fund #08 Department #602</b>  <b>Eloy Chapa, Jr.</b></p>
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This utility department is operated as an enterprise fund because it generates its own revenue in form of payments from the users.

<b>Expenditures</b>	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
08-602-102 Appointed Official	17,299.00	17,299.00	17,299.00
08-602-173 Sewer Plant Employees	192,442.00	219,310.00	219,310.00
08-602-121 Overtime	12,000.00	12,000.00	12,000.00
<b>Total Personnel Services</b>	<b>221,741.00</b>	<b>248,609.00</b>	<b>248,609.00</b>
<b>Benefits</b>			
08-602-201 Social Security	16,045.00	19,019.00	19,019.00
08-602-202 Group Medical Insurance	52,614.00	53,154.00	57,924.00
08-602-203 Retirement	19,946.00	24,985.00	23,817.00
08-602-204 Workmen's Compensation	6,292.00	5,594.00	5,221.00
08-602-206 Unemployment Insurance	2,095.00	2,025.00	7,290.00
08-602-205 Uniforms	3,200.00	3,200.00	3,200.00
08-602-227 License Stipends	8,000.00	4,000.00	2,000.00
<b>Total Benefits</b>	<b>108,192.00</b>	<b>111,977.00</b>	<b>118,471.00</b>
<b>Supplies &amp; Services</b>			
08-602-310 Office Supplies	4,000.00	4,000.00	4,000.00
08-602-311 Postage	2,000.00	2,000.00	2,000.00
08-602-330 Fuel & Lubricants	14,400.00	14,400.00	14,400.00
08-602-336 Repair & Maint. Supplies	132,000.00	52,000.00	132,000.00
08-602-341 Chlorine & Chemicals	25,000.00	25,000.00	25,000.00
08-602-427 Mileage-Travel Expenses	3,000.00	3,000.00	3,000.00
08-602-428 Conference/Seminar Expenses	2,000.00	2,000.00	2,000.00
08-602-443 Electricity	121,000.00	121,000.00	71,000.00
08-602-462 Equipment Rental & Service Cont.	2,500.00	2,500.00	2,500.00
08-602-481 State Fees	14,000.00	14,000.00	14,000.00
08-602-488 Inspection Fees	14,000.00	14,000.00	14,000.00
08-602-569 Improvements	5,000.00	5,000.00	5,000.00
08-602-589 Equipment	5,000.00	5,000.00	5,000.00
08-602-590 TWDB Loan Series 2008	0.00	350,000.00	320,000.00
08-602-591 Equipment Purchase	0.00	80,000.00	0.00
08-602-592 Las Palmas Project Loan	0.00	0.00	35,000.00
08-602-499 <b>Total Supplies and Services</b>	<b>343,900.00</b>	<b>693,900.00</b>	<b>648,900.00</b>
08-602-999 <b>Total Expenditures</b>	<b>673,833.00</b>	<b>1,054,486.00</b>	<b>1,015,980.00</b>

# AIRPORT FUND #81

<p><b>Airport Fund</b>  <b>Fund #81 Department #518</b>  <b>Charles Avaritt</b></p>
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	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
<b>Revenues</b>			
81-380-600 Fuel Sales	120,000.00	120,000.00	120,000.00
81-380-601 Services	5,000.00	5,000.00	5,000.00
81-380-603 RAMP Reimbursement	50,000.00	50,000.00	50,000.00
81-380-699 <b>Total Revenues</b>	<b>175,000.00</b>	<b>175,000.00</b>	<b>175,000.00</b>
<b>Expenditures</b>			
81-518-457 Aviation Fuel	100,000.00	57,000.00	57,000.00
81-518-458 RAMP Projects	57,000.00	100,000.00	100,000.00
81-518-460 Travel & Miscellaneous	6,000.00	6,000.00	6,000.00
81-518-461 Supplies	4,000.00	4,000.00	4,000.00
81-518-462 Contract Services	8,000.00	8,000.00	8,000.00
81-518-499 <b>Total Expenditures</b>	<b>175,000.00</b>	<b>175,000.00</b>	<b>175,000.00</b>

# JUVENILE PROBATION



**Juvenile Probation Department**  
**Grant N**  
**Fund #203 Department #583**  
**Sandy J. Pippin-Gomez**

	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
<b>Revenues</b>			
203-583-30 Grant Receipts	0.00	23,048.51	23,048.51
<b>Total Revenues</b>	<b>0.00</b>	<b>23,048.51</b>	<b>23,048.51</b>
 <b>Expenditures</b>			
203-583-39 Placement/Phsycolicla	0.00	23,048.51	23,048.51
<b>Total</b>	<b>0.00</b>	<b>23,048.51</b>	<b>23,048.51</b>

**Juvenile Probation Department**  
**Fund #200 Department #580 (Grant A State Financial Assistance)**  
**Sandy J. Pippin-Gomez, Chief Juvenile Probation Officer**

The Mission of the Zapata County Juvenile Probation Department is to intervene in the lives of children placed under probation supervision by the Juvenile Court and to provide services that are intended to rehabilitate and prevent further penetration into the Juvenile Justice System. Through its staff and programs, the Juvenile Probation Department will encourage family support and endeavor to keep children in their own community, whenever possible. Each child and his/her family will be treated with respect and dignity while clear expectations for acceptable behaviors are given.

<b>Receipts</b>		2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
200-333-301	Grant Contribution	179,646.00	171,521.00	168,948.00
200-580-199	<b>Total Receipts</b>	<b>179,646.00</b>	<b>171,521.00</b>	<b>168,948.00</b>
<b>Expenditures</b>				
200-580-101	Chief Juvenile Probation Officer	32,701.00	32,701.00	32,701.00
200-580-102	JPO-Community Corrections	44,947.00	44,947.00	44,947.00
200-580-103	Juvenile Probation Officer	25,179.00	25,179.00	25,179.00
200-580-104	Juvenile Probation Officer	25,179.00	25,179.00	25,179.00
200-580-105	Juvenile Probation Officer	2,250.00	2,250.00	2,250.00
200-580-109	Community Service Officers	9,401.00	9,401.00	9,401.00
200-580-110	Medical Reimbursements Expenses	2,028.00	2,028.00	2,028.00
	<b>Total Personnel Services</b>	<b>141,685.00</b>	<b>141,685.00</b>	<b>141,685.00</b>
<b>Supplies &amp; Services</b>				
200-580-111	Community Service Supplies	1,000.00	236.00	236.00
200-580-112	Community Based Programs	9,600.00	9,600.00	7,027.00
200-580-113	Placement Services	27,361.00	20,000.00	20,000.00
200-580-499	<b>Total Supplies and Services</b>	<b>37,961.00</b>	<b>29,836.00</b>	<b>27,263.00</b>
200-580-999	<b>Total Expenditures</b>	<b>179,646.00</b>	<b>171,521.00</b>	<b>168,948.00</b>

**Commitment Reduction Program (TJPC)**  
**Grant C**  
**Fund #201 Department #107**  
**Sandy J. Pippin-Gomez, Chief JPO**

		2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
<b>Revenues</b>				
07-107-301	Grant Receipts	20,678.00	20,678.00	20,678.00
	<b>Total Revenues</b>	<b>20,678.00</b>	<b>20,678.00</b>	<b>20,678.00</b>
 <b>Expenditures</b>				
07-107-392	Placement Services	20,678.00	20,678.00	20,678.00
	<b>Total Expenses</b>	<b>20,678.00</b>	<b>20,678.00</b>	<b>20,678.00</b>

**Juvenile Probation Department**  
**Grant S**  
**Fund #201 Department #581**  
**Sandy J. Pippin-Gomez, Chief JPO**

	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
<b>Revenues</b>			
201-581-301 Grant Receipts	63,700.00	63,700.00	63,700.00
<b>Total Revenues</b>	<b>63,700.00</b>	<b>63,700.00</b>	<b>63,700.00</b>
 <b>Expenditures</b>			
201-581-392 Family Preservation	63,700.00	63,700.00	63,700.00
<b>Total Expenses</b>	<b>63,700.00</b>	<b>63,700.00</b>	<b>63,700.00</b>

**Juvenile Probation Department  
Office of the Governor (CJD)  
Fund #205 Department #585  
Sandy J. Pippin-Gomez**

	2013 Budgeted Expenditures	2014 Budgeted Expenditures	2015 Budgeted Expenditures
<b>Revenues</b>			
205-585-301 Grant Receipts	0.00	71,620.00	76,630.00
<b>Total Revenues</b>	<b>0.00</b>	<b>71,620.00</b>	<b>76,630.00</b>
<b>Expenditures</b>			
205-585-310 Supplies	0.00	20,263.00	20,580.00
Professional Services	0.00	30,805.00	54,850.00
Equipment	0.00	20,552.00	1,200.00
<b>Total Expenditures</b>	<b>0.00</b>	<b>71,620.00</b>	<b>76,630.00</b>

# HOTEL-MOTEL FUND #58

**Hotel Motel Tax Fund**  
**Fund #58 Department #900**

**Revenues**

	<b>2013</b>	<b>2014</b>	<b>2015</b>
58-360-110 <b>Tax Revenue</b>	163,000.00	163,000.00	163,000.00
58-900-337 <b>Chamber of Commerce</b>	130,000.00	125,000.00	124,500.00
58-900-340 <b>Zapata Co. Fair Assoc.</b>	15,000.00	10,000.00	0.00
58-900-341 <b>Security Overtime (Sheriff)</b>	10,000.00	5,000.00	5,000.00
58-900-356 <b>Zapata Convention &amp; Visitors Bureau</b>	5,000.00	5,000.00	5,000.00
58-900-402 <b>Zapata County Museum</b>	3,000.00	16,000.00	25,000.00
58-900-403 <b>SYT Ladies Club</b>	0.00	2,000.00	2,000.00
58-900-404 <b>American Legion Auxiliary 4th of July</b>	0.00	0.00	1,500.00
	<b>163,000.00</b>	<b>163,000.00</b>	<b>163,000.00</b>