



MARY JAYNE  
WILLIAMS - FORCUM  
COUNTY CLERK

2019 JUL 30 P 2:26

FILED  
ZAPATA COUNTY TEXAS

BY *JAG*

**PROPOSED BUDGET  
FISCAL YEAR 2019-2020  
ZAPATA COUNTY, TEXAS**

**JOSEPH RATHMELL  
ZAPATA COUNTY JUDGE**

**PACO MENDOZA  
COMMISSIONER  
PCT. 1**

**OLGA M. ELIZONDO  
COMMISSIONER  
PCT. 2**

**EDDIE MARTINEZ  
COMMISSIONER  
PCT. 3**

**NORBERTO GARZA  
COMMISSIONER  
PCT. 4**

**COUNTY OF ZAPATA  
TAX RATE ANALYSIS & ESTIMATED TAX COLLECTIONS  
FISCAL YEAR 2019-2020**

	<b>ACTUAL</b>
General Fund Net Taxable Value:	1,056,815,375
Debt Service Fund Net Taxable Value:	1,168,575,574
Special Road & Bridge Net Taxable Value:	1,057,352,948
FM/ Flood Control Fund Net Taxable Value:	1,095,948,338

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	6,594,527	181,349	148,376	6,264,800
<b>DEBT SERVICE (60)</b>	.230000	2,687,723	73,912	60,473	2,553,336
<b>SPECIAL ROAD &amp; BRIDGE (15)</b>	.070016	740,316	20,358	16,657	703,300
<b>FM/FLOOD CONTROL (16)</b>	.000010	109	3	2	103

**TOTAL: 0.924026**

TOTAL TAX RATE FOR FY **2018-2019: 0.924026**

TOTAL TAX RATE FOR FY **2019-2020: 0.924026**

***INCREASE OR (DECREASE): -0-***

**GENERAL FUND**

DEPARTMENT	SALARIES	BENEFITS	SUPPLIES	CAPITAL OUTLAY	GRANTS	TOTAL
JUDGE'S OFFICE	101,426	40,198	35,300	0	0	176,924
COMM. PCT. 1	22,672	11,263	28,000	0	0	61,935
COMM. PCT. 2	18,720	10,498	28,000	0	0	57,218
COMM. PCT. 3	20,759	10,892	28,000	0	0	59,651
COMM. PCT. 4	22,839	11,294	32,000	0	0	66,133
EDP	63,040	19,066	15,200	0	0	97,306
CO. CLERK	118,877	50,450	98,500	0	0	267,827
NON-DEPARTMENT	47,953	23,073	2,182,045	0	0	2,253,071
PERSONNEL	33,012	13,261	3,000	0	0	49,273
49TH DISTRICT COURT	91,715	34,481	138,550	0	0	264,746
DISTRICT CLERK	124,243	51,488	27,850	0	0	203,581
J.P.'S	231,896	106,878	95,000	0	0	433,774
CO. ATTORNEY	190,936	79,715	22,500	0	0	293,151
DISTRICT ATTORNEY	13,934	1,066	0	0	0	15,000
COUNTY AUDITOR	127,877	45,311	13,465	0	0	186,653
TREASURER	177,824	68,724	14,586	0	0	261,134
TAX ASSESSOR	171,147	74,312	70,375	0	0	315,834
MAINTENANCE	116,994	58,010	77,995	0	0	252,999
COMM. CENTER	74,633	35,465	32,000	0	0	142,098
S.Y. CIVIC CENTER	8,000	652	2,000	0	0	10,652
FALCON CIVIC CENTER	0	0	500	0	0	500
SAFETY & RISK	8,481	1,882	8,000	0	0	18,363
FIRE DEPARTMENT	1,169,209	428,416	208,100	0	0	1,805,725
CONSTABLES	53,844	38,945	15,800	0	0	108,589
SHERIFF'S DEPT.	1,245,091	512,395	229,850	0	0	1,987,336
COUNTY JAIL	324,543	156,161	122,100	0	0	602,804
REGIONAL JAIL	875,309	410,583	364,200	0	0	1,650,092
JUVENILE PROBATION	126,959	93,545	69,500	0	0	290,004
ADULT PROBATION	0	0	5,000	0	0	5,000
ENVIRONMENTAL	247,652	125,340	111,550	0	0	484,542
RECYCLING	42,997	22,479	6,000	0	0	71,476
INDIGENT CARE	31,000	12,872	551,584	0	0	595,456
LIBRARY	76,050	34,898	23,700	0	0	134,648
SWIMMING POOL	12,000	978	13,000	0	0	25,978
CO. EXTENSION	19,373	1,821	10,300	0	0	31,494
AVIATION	52,622	23,930	17,000	0	0	93,552
GRANTS	0	0	0	0	387,682	387,682
CAPITAL OUTLAY	0	0	0	310,600	0	310,600
<b>TOTAL</b>	<b>6,063,627</b>	<b>2,610,342</b>	<b>4,700,550</b>	<b>310,600</b>	<b>387,682</b>	<b>14,072,801</b>

<h2 style="margin: 0;">General Fund</h2> <h3 style="margin: 0;">Zapata County</h3>
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Receipts	2018 Budgeted Revenues	2019 Budgeted Revenues	2020 Budgeted Revenues
<b>Taxes</b>			
10-310-110 Current Property Tax Levy	6,373,901.00	6,344,336.00	6,264,800.00
10-310-120 Delinquent Taxes	210,000.00	300,000.00	375,000.00
10-319-120 Penalty & Interest	200,000.00	200,000.00	200,000.00
<b>Total Tax Receipts</b>	<b>6,783,901.00</b>	<b>6,844,336.00</b>	<b>6,839,800.00</b>
10-320-100 Business Licenses and Permits	1,500.00	1,500.00	975.00
<b>Total Licenses &amp; Permits</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>975.00</b>
<b>Intergovernmental Receipts</b>			
10-339-110 Z.I.S.D. Share Tax Office	149,822.00	153,801.00	157,917.00
10-339-131 Siesta Shores Water Con. Improvements	4,000.00	4,500.00	4,500.00
10-339-132 Zapata County Water Con. Impts. District	30,000.00	35,000.00	33,000.00
<b>Total Receipts</b>	<b>183,822.00</b>	<b>193,301.00</b>	<b>195,417.00</b>
<b>Fees of Office</b>			
10-340-200 County Sheriff	7,000.00	9,000.00	11,000.00
10-340-400 County Clerk	75,000.00	60,000.00	50,000.00
10-340-500 Tax Assessor Collector	1,000.00	150.00	1,000.00
10-340-700 District Clerk	70,000.00	75,000.00	85,000.00
<b>Total Receipts</b>	<b>153,000.00</b>	<b>144,150.00</b>	<b>147,000.00</b>
10-360-100 Interest Earnings	16,000.00	70,000.00	32,000.00
<b>Total Receipts</b>	<b>16,000.00</b>	<b>70,000.00</b>	<b>32,000.00</b>
10-370-100 Rent/Civic Center	3,500.00	1,500.00	1,500.00
10-370-200 Rent Pavilion	12,000.00	10,000.00	15,000.00
10-370-300 Rent/Zapata Community Center	23,000.00	23,000.00	25,000.00
10-370-400 Swimming Pool	6,500.00	7,000.00	10,000.00
10-370-500 Landfill	260,000.00	265,000.00	260,000.00
10-370-600 Jail Gross Revenues	1,850,000.00	2,000,000.00	2,150,000.00
10-370-610 HIDTA Revenues	166,000.00	171,421.00	184,804.00
10-370-700 Jail Telephone Commissions	40,000.00	45,000.00	55,000.00
10-370-800 Emergency Medical Services	650,000.00	650,000.00	700,000.00
10-370-900 Miscellaneous Income	30,000.00	30,000.00	30,000.00
10-370-801 Oil and Gas Royalty Revenue	100,000.00	100,000.00	90,000.00
10-370-803 Recycling	10,000.00	12,000.00	9,500.00
10-370-903 Arm Ordinance	1,000,000.00	1,061,000.00	1,500,000.00
10-370-905 Rent Appraisal District	30,000.00	30,000.00	30,000.00
10-370-906 Sales Tax	1,400,000.00	1,400,000.00	1,650,000.00
10-370-915 Franchise Fees	100,000.00	85,000.00	40,000.00
10-370-920 Water Plant Administrative Fee	50,000.00	0.00	0.00
<b>Total Receipts</b>	<b>5,731,000.00</b>	<b>5,890,921.00</b>	<b>6,750,804.00</b>
Total Revenues	12,869,223.00	13,144,208.00	13,965,996.00
Cash Balance @ beginning of year	11,970,066.00	11,638,648.00	11,235,276.00
Total Resources Available	24,839,289.00	24,782,856.00	25,201,272.00
Total Expenditures	13,200,641.00	13,547,580.00	14,072,801.00
Cash Balance @ end of year	11,638,648.00	11,235,276.00	11,128,471.00

<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	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
10-400-101 Elected Officials	41,875.00	41,875.00	41,875.00
10-400-102 Salaries & Wages	57,554.00	57,554.00	59,551.00
10-400-199 <b>Total Personnel Services</b>	<b>99,429.00</b>	<b>99,429.00</b>	<b>101,426.00</b>
<b>Benefits</b>			
10-400-201 Social Security	7,607.00	7,607.00	7,759.00
10-400-202 Group Medical Insurance	19,140.00	19,545.00	20,502.00
10-400-203 Retirement	10,003.00	9,297.00	10,457.00
10-400-204 Workmen's Compensation	1,890.00	1,690.00	1,390.00
10-400-206 Unemployment Insurance	90.00	360.00	90.00
10-400-299 <b>Total Benefits</b>	<b>38,730.00</b>	<b>38,499.00</b>	<b>40,198.00</b>
<b>Supplies &amp; Services</b>			
10-400-310 Office Supplies	4,500.00	4,500.00	4,500.00
10-400-330 Fuel/Maintenance	2,500.00	2,500.00	2,500.00
10-400-400 Indigent Defense (Co. Court)	20,000.00	20,000.00	20,000.00
10-400-427 Workshops/Travel Expense	3,500.00	3,500.00	3,500.00
10-400-462 Rentals & Maintenance	3,300.00	3,300.00	3,300.00
10-400-431 Postage	1,500.00	1,500.00	1,500.00
10-400-499 <b>Total Supplies and Services</b>	<b>35,300.00</b>	<b>35,300.00</b>	<b>35,300.00</b>
10-400-999 <b>Total Expenditures</b>	<b>173,459.00</b>	<b>173,228.00</b>	<b>176,924.00</b>

<p><b>Commissioner</b>  <b>Pct. 1 Paco Mendoza</b>  <b>Fund #10 Department #001</b></p>
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Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
<b>Salaries</b>			
10-001-102 Parks Salaries/Wages	21,674.00	21,674.00	22,672.00
10-001-199 <b>Total Personnel Services</b>	<b>21,674.00</b>	<b>21,674.00</b>	<b>22,672.00</b>
<b>Benefits</b>			
10-001-201 Social Security	1,658.00	1,658.00	1,735.00
10-001-202 Group Medical Insurance	6,380.00	6,515.00	6,834.00
10-001-203 Retirement	2,181.00	2,027.00	2,338.00
10-001-204 Workmen's Compensation	412.00	369.00	311.00
10-001-206 Unemployment Insurance	45.00	180.00	45.00
10-001-299 <b>Total Benefits</b>	<b>10,676.00</b>	<b>10,749.00</b>	<b>11,263.00</b>
<b>Supplies &amp; Services</b>			
10-001-427 Travel Pct. 1	3,000.00	3,000.00	3,000.00
10-001-392 Parks Pct. 1 Supplies	25,000.00	25,000.00	25,000.00
10-001-499 <b>Total Supplies and Services</b>	<b>28,000.00</b>	<b>28,000.00</b>	<b>28,000.00</b>
10-001-999 <b>Total Expenditures</b>	<b>60,350.00</b>	<b>60,423.00</b>	<b>61,935.00</b>

<p><b>Commissioner</b>  <b>Pct. 2 Olga M. Elizondo</b>  <b>Fund #10 Department #002</b></p>
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<b>Expenditures</b>	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
<b>Salaries</b>			
10-002-107 Parks Salaries/Wages	17,680.00	17,680.00	18,720.00
10-002-199 <b>Total Personnel Services</b>	<b>17,680.00</b>	<b>17,680.00</b>	<b>18,720.00</b>
<b>Benefits</b>			
10-002-201 Social Security	1,353.00	1,353.00	1,432.00
10-002-202 Group Medical Insurance	6,380.00	6,515.00	6,834.00
10-002-203 Retirement	1,779.00	1,653.00	1,930.00
10-002-204 Workmen's Compensation	336.00	301.00	257.00
10-002-206 Unemployment Insurance	45.00	180.00	45.00
10-002-299 <b>Total Benefits</b>	<b>9,893.00</b>	<b>10,002.00</b>	<b>10,498.00</b>
<b>Supplies &amp; Services</b>			
10-002-428 Travel Pct. 2	3,000.00	3,000.00	3,000.00
10-002-392 Parks Pct. 2	25,000.00	25,000.00	25,000.00
10-002-499 <b>Total Supplies and Services</b>	<b>28,000.00</b>	<b>28,000.00</b>	<b>28,000.00</b>
10-002-999 <b>Total Expenditures</b>	<b>55,573.00</b>	<b>55,682.00</b>	<b>57,218.00</b>

<p><b>Commissioner</b>  <b>Pct. 3 Eddie Martinez</b>  <b>Fund #10 Department #003</b></p>
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Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
<b>Salaries</b>			
10-003-107 Parks Salaries/Wages	19,760.00	19,760.00	20,759.00
10-003-199 <b>Total Personnel Services</b>	<b>19,760.00</b>	<b>19,760.00</b>	<b>20,759.00</b>
<b>Benefits</b>			
10-003-201 Social Security	1,512.00	1,512.00	1,588.00
10-003-202 Group Medical Insurance	6,380.00	6,515.00	6,834.00
10-003-203 Retirement	1,988.00	1,848.00	2,141.00
10-003-204 Workmen's Compensation	375.00	336.00	284.00
10-003-206 Unemployment Insurance	45.00	180.00	45.00
10-003-299 <b>Total Benefits</b>	<b>10,300.00</b>	<b>10,391.00</b>	<b>10,892.00</b>
<b>Supplies &amp; Services</b>			
10-003-429 Travel Pct. 3	3,000.00	3,000.00	3,000.00
10-003-394 Parks & Buildings Pct. 3	25,000.00	25,000.00	25,000.00
10-003-499 <b>Total Supplies and Services</b>	<b>28,000.00</b>	<b>28,000.00</b>	<b>28,000.00</b>
10-003-999 <b>Total Expenditures</b>	<b>58,060.00</b>	<b>58,151.00</b>	<b>59,651.00</b>



**Commissioner  
Pct. 4 Norberto Garza  
Fund #10 Department #004**

<b>Expenditures</b>	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
<b>Salaries</b>			
10-004-107 Parks Salaries/Wages	21,840.00	21,840.00	22,839.00
10-004-199 <b>Total Personnel Services</b>	<b>21,840.00</b>	<b>21,840.00</b>	<b>22,839.00</b>
<b>Benefits</b>			
10-004-201 Social Security	1,671.00	1,671.00	1,747.00
10-004-202 Group Medical Insurance	6,380.00	6,515.00	6,834.00
10-004-203 Retirement	2,197.00	2,042.00	2,355.00
10-004-204 Workmen's Compensation	415.00	372.00	313.00
10-004-206 Unemployment Insurance	45.00	180.00	45.00
10-004-299 <b>Total Benefits</b>	<b>10,708.00</b>	<b>10,780.00</b>	<b>11,294.00</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	25,000.00	25,000.00	25,000.00
10-004-430 Travel Pct. 4	3,000.00	3,000.00	3,000.00
10-004-499 <b>Total Supplies and Services</b>	<b>32,000.00</b>	<b>32,000.00</b>	<b>32,000.00</b>
10-004-999 <b>Total Expenditures</b>	<b>64,548.00</b>	<b>64,620.00</b>	<b>66,133.00</b>

**Electronic Data Processing  
Fund #10 Department #402  
Zapata County Commissioners Court**

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>	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
10-402-101 CSI Specialist	42,040.00	42,040.00	43,040.00
10-402-102 Overtime	0.00	20,000.00	20,000.00
10-402-199 <b>Total Personnel Services</b>	<b>42,040.00</b>	<b>62,040.00</b>	<b>63,040.00</b>
<b>Benefits</b>			
10-402-201 Social Security	3,216.00	4,746.00	4,823.00
10-402-202 Group Medical Insurance	6,380.00	6,515.00	6,834.00
10-402-203 Retirement	4,230.00	5,801.00	6,500.00
10-402-204 Workmen's Compensation	799.00	1,055.00	864.00
10-402-206 Unemployment Insurance	45.00	180.00	45.00
10-402-299 <b>Total Benefits</b>	<b>14,670.00</b>	<b>18,297.00</b>	<b>19,066.00</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	5,000.00	5,000.00	5,000.00
10-402-427 Workshops & Travel Expenses	1,000.00	1,000.00	2,000.00
10-402-456 CISCO Equipment	0.00	0.00	5,000.00
10-402-499 <b>Total Supplies and Services</b>	<b>9,200.00</b>	<b>9,200.00</b>	<b>15,200.00</b>
10-402-999 <b>Total Expenditures</b>	<b>65,910.00</b>	<b>89,537.00</b>	<b>97,306.00</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>	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
10-403-101 Elected Official	41,646.00	41,646.00	41,646.00
10-403-104 Deputies	74,236.00	74,236.00	77,231.00
10-403-199 <b>Total Personnel Services</b>	<b>115,882.00</b>	<b>115,882.00</b>	<b>118,877.00</b>
 <b>Benefits</b>			
10-403-201 Social Security	8,865.00	8,865.00	9,094.00
10-403-202 Group Medical Insurance	25,520.00	26,060.00	27,336.00
10-403-203 Retirement	11,658.00	10,835.00	12,256.00
10-403-204 Workmen's Compensation	2,202.00	1,970.00	1,629.00
10-403-206 Unemployment Insurance	135.00	540.00	135.00
10-403-299 <b>Total Benefits</b>	<b>48,380.00</b>	<b>48,270.00</b>	<b>50,450.00</b>
 <b>Supplies &amp; Services</b>			
10-403-310 Office Supplies	6,400.00	6,400.00	6,400.00
10-403-427 Workshops & Travel Expenses	3,500.00	5,000.00	5,000.00
10-403-311 Postage	1,100.00	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	11,000.00	11,000.00
10-403-484 Election Expense	35,000.00	35,000.00	35,000.00
10-403-499 <b>Total Supplies and Services</b>	<b>96,000.00</b>	<b>98,500.00</b>	<b>98,500.00</b>
 10-403-999 <b>Total Expenditures</b>	 <b>260,262.00</b>	 <b>262,652.00</b>	 <b>267,827.00</b>

**Non-Department  
Fund #10 Department #409  
Zapata County Commissioners Court**

This department provides funds for expenditures of a general nature for all departments in the county.

Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
10-409-158 Cemetery Maintenance	17,680.00	17,680.00	18,720.00
10-409-176 VA Assistance Salaries	9,513.00	9,513.00	10,513.00
10-409-177 Food Pantry Clerk	17,680.00	17,680.00	18,720.00
10-409-199 <b>Total Personnel Services</b>	<b>44,873.00</b>	<b>44,873.00</b>	<b>47,953.00</b>
<b>Benefits</b>			
10-409-201 Social Security	3,433.00	3,433.00	3,669.00
10-409-202 Group Medical Insurance	12,784.00	6,542.00	13,668.00
10-409-203 Retirement	4,514.00	4,196.00	4,944.00
10-409-204 Workmen's Compensation	853.00	763.00	657.00
10-409-206 Unemployment Insurance	135.00	540.00	135.00
10-409-299 <b>Total Benefits</b>	<b>21,719.00</b>	<b>15,474.00</b>	<b>23,073.00</b>
<b>Supplies &amp; Services</b>			
10-409-311 Postage/Express/Freight	18,000.00	18,000.00	18,000.00
10-409-335 Computer Hardware (Restricted/Auditor)	15,000.00	15,000.00	15,000.00
10-409-336 Supplies General	18,750.00	18,750.00	18,750.00
10-409-401 Auditing Fees	40,000.00	40,000.00	40,000.00
10-409-420 Telephone-General	100,000.00	100,000.00	100,000.00
10-409-427 VA Workshop/Travel/Supplies	2,500.00	2,500.00	2,500.00
10-409-431 ADV & Publications	1,500.00	1,500.00	1,500.00
10-409-444 Electricity	750,000.00	750,000.00	750,000.00
10-409-445 Water	175,000.00	175,000.00	175,000.00
10-409-446 Garbage	22,000.00	22,000.00	22,000.00
10-409-465 Co. Property/Repairs/CONST/MISC	80,000.00	100,000.00	100,000.00
10-409-480 Bond Premiums	1,000.00	1,000.00	1,000.00
10-409-481 Due & State Fees (SUBS)	10,000.00	10,000.00	10,000.00
10-409-482 Insurance-General	350,000.00	375,000.00	375,000.00
10-409-485 Jury Fund	20,000.00	20,000.00	20,000.00
10-409-705 Appraisal District	317,795.00	317,795.00	317,795.00
10-409-730 Consulting & Engineering/MISC. Fees	100,000.00	100,000.00	100,000.00
10-409-731 State Guard	2,000.00	2,000.00	2,000.00
10-409-732 Border Region Behavioral Center	1,000.00	5,000.00	5,000.00
10-409-733 Food Pantry	10,000.00	10,000.00	10,000.00
10-409-410 Drug Testing	10,000.00	10,000.00	10,000.00
10-409-109 Soil Conservation	25,000.00	31,000.00	31,000.00
10-409-756 Law Books & Periodicals	2,500.00	2,500.00	2,500.00
10-409-768 Autopsy	15,000.00	15,000.00	15,000.00
10-409-770 Boys and Girls Club of Zapata County	40,000.00	40,000.00	40,000.00
10-409-775 iDocket Software	4,500.00	4,500.00	0.00
10-409-799 <b>Total Supplies and Services</b>	<b>2,131,545.00</b>	<b>2,186,545.00</b>	<b>2,182,045.00</b>
10-409-999 <b>Total Expenditures</b>	<b>2,198,137.00</b>	<b>2,246,892.00</b>	<b>2,253,071.00</b>

**Human Resources**  
**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>	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
10-411-102 Director	32,012.00	32,012.00	33,012.00
10-411-199 <b>Total Personnel Services</b>	<b>32,012.00</b>	<b>32,012.00</b>	<b>33,012.00</b>
<b>Benefits</b>			
10-411-201 Social Security	2,449.00	2,449.00	2,526.00
10-411-202 Group Medical Insurance	6,380.00	6,515.00	6,834.00
10-411-203 Retirement	3,221.00	2,994.00	3,404.00
10-411-204 Workmen's Compensation	608.00	544.00	452.00
10-411-206 Unemployment Insurance	45.00	180.00	45.00
10-411-299 <b>Total Benefits</b>	<b>12,703.00</b>	<b>12,682.00</b>	<b>13,261.00</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	1,000.00	1,000.00	1,000.00
10-411-499 <b>Total Supplies and Services</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
10-411-999 <b>Total Expenditures</b>	<b>47,715.00</b>	<b>47,694.00</b>	<b>49,273.00</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>	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 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	12,322.00
10-435-152 Court Coordinator	32,012.00	32,012.00	33,010.00
10-435-107 Bailiff/Warrant Officer	42,983.00	42,983.00	43,983.00
10-435-199 <b>Total Personnel Services</b>	<b>89,217.00</b>	<b>89,217.00</b>	<b>91,715.00</b>
<b>Benefits</b>			
10-435-201 Social Security	6,825.00	6,825.00	7,016.00
10-435-202 Group Medical Insurance	12,760.00	13,030.00	13,668.00
10-435-203 Retirement	8,975.00	8,342.00	9,405.00
10-435-204 Workmen's Compensation	1,695.00	1,517.00	1,257.00
10-435-206 Unemployment Insurance	135.00	540.00	135.00
10-435-226 Car Allowance	3,000.00	3,000.00	3,000.00
10-435-299 <b>Total Benefits</b>	<b>33,390.00</b>	<b>33,254.00</b>	<b>34,481.00</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)	5,000.00	5,000.00	5,000.00
10-435-402 District Court (Criminal)	55,000.00	55,000.00	55,000.00
10-435-403 District Court (CPS)	24,600.00	24,600.00	24,600.00
10-435-427 Travel Expense	7,500.00	7,500.00	7,500.00
10-435-462 Equipment Rental	2,000.00	2,000.00	2,000.00
10-435-464 Fuel	3,000.00	3,000.00	3,000.00
10-435-499 <b>Total Supplies and Services</b>	<b>138,550.00</b>	<b>138,550.00</b>	<b>138,550.00</b>
10-435-999 <b>Total Expenditures</b>	<b>261,157.00</b>	<b>261,021.00</b>	<b>264,746.00</b>

**District Clerk**  
**Fund #10 Department #450**  
**Dora M. Castañon**

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.

General Fund	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
10-450-101 Elected Official	41,646.00	41,646.00	41,646.00
10-450-104 Deputies	79,615.00	81,855.00	82,597.00
10-450-199 <b>Total Personnel Services</b>	<b>121,261.00</b>	<b>123,501.00</b>	<b>124,243.00</b>
<b>Benefits</b>			
10-450-201 Social Security	9,277.00	9,448.00	9,505.00
10-450-202 Group Medical Insurance	25,520.00	26,060.00	27,336.00
10-450-203 Retirement	12,199.00	11,338.00	12,810.00
10-450-204 Workmen's Compensation	2,304.00	2,062.00	1,702.00
10-450-206 Unemployment Insurance	135.00	540.00	135.00
10-450-299 <b>Total Benefits</b>	<b>49,435.00</b>	<b>49,448.00</b>	<b>51,488.00</b>
<b>Supplies &amp; Services</b>			
10-450-310 Office Supplies	5,250.00	5,250.00	3,500.00
10-450-311 Postage/Express/Frieght	4,000.00	2,500.00	2,000.00
10-450-427 Workshops & Travel	2,000.00	3,500.00	6,350.00
10-450-457 Equipment Repairs & Maintenance	600.00	600.00	0.00
10-450-462 Equipment Rental	8,500.00	8,500.00	8,500.00
10-450-463 iDocket Software	0.00	0.00	7,500.00
10-450-499 <b>Total Supplies and Services</b>	<b>20,350.00</b>	<b>20,350.00</b>	<b>27,850.00</b>
10-450-999 <b>Total Expenditures</b>	<b>191,046.00</b>	<b>193,299.00</b>	<b>203,581.00</b>

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

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.

Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
<b>Salaries</b>			
10-455-101 J.P. Pct. 1	32,194.00	32,194.00	35,000.00
J.P. Pct. 2	32,194.00	32,194.00	35,000.00
J.P. Pct. 3	32,194.00	32,194.00	35,000.00
J.P. Pct. 4	32,194.00	32,194.00	35,000.00
10-455-105 Administrative Assist. Pct. 1	20,888.00	20,888.00	21,882.00
10-455-106 Administrative Assist. Pct. 2	20,888.00	20,888.00	21,882.00
10-455-107 Administrative Assist. Pct. 3	20,888.00	20,888.00	21,882.00
10-455-108 Administrative Assist. Pct. 4	25,256.00	25,256.00	26,250.00
10-455-199 <b>Total Personnel Services</b>	<b>216,696.00</b>	<b>216,696.00</b>	<b>231,896.00</b>
<b>Benefits</b>			
10-455-201 Social Security	16,578.00	16,578.00	17,740.00
10-455-202 Group Medical Insurance	51,040.00	52,120.00	54,672.00
10-455-203 Retirement	21,800.00	20,261.00	23,909.00
10-455-204 Workmen's Compensation	4,117.00	3,684.00	3,177.00
10-455-206 Unemployment Insurance	180.00	720.00	180.00
10-455-226 Car Allowance Pct. 2	4,800.00	4,800.00	4,800.00
10-455-225 Car Allowance Pct. 1	0.00	2,400.00	2,400.00
10-455-299 <b>Total Benefits</b>	<b>98,515.00</b>	<b>100,563.00</b>	<b>106,878.00</b>
<b>Supplies &amp; Services</b>			
<b>Supplies</b>			
10-455-310 Supplies Pct. 1	3,000.00	3,000.00	3,000.00
10-455-311 Supplies Pct. 2	3,000.00	3,000.00	3,000.00
10-455-312 Supplies Pct. 3	3,000.00	3,000.00	3,000.00
10-455-313 Supplies Pct. 4	3,000.00	3,000.00	3,000.00
10-455-314 Postage for Pct. 1, 3 & 4	1,000.00	1,000.00	1,000.00
10-455-315 Drug Testing Pct. 1	500.00	500.00	500.00
10-455-318 Drug Testing Pct. 2	500.00	500.00	500.00
10-455-319 Drug Testing Pct. 3	500.00	500.00	500.00



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10-455-320 Drug Testing Pct. 4	500.00	500.00	500.00
10-455-316 Dues Pct. 1	500.00	500.00	500.00
10-455-321 Dues Pct. 2	500.00	500.00	500.00
10-455-322 Dues Pct. 3	500.00	500.00	500.00
10-455-323 Dues Pct. 4	500.00	500.00	500.00
10-455-317 Postage for Pct. 2	1,000.00	1,000.00	1,000.00
10-455-324 Pct. 1 Psychological Evaluations	0.00	0.00	15,000.00
10-455-325 Pct. 2 Psychological Evaluations	0.00	0.00	15,000.00
10-455-326 Pct. 3 Psychological Evaluations	0.00	0.00	15,000.00
10-455-327 Pct. 4 Psychological Evaluations	0.00	0.00	15,000.00
<b>Workshops &amp; Travel</b>			
10-455-427 Pct. 1	1,000.00	1,000.00	1,000.00
10-455-428 Pct. 2	1,000.00	1,000.00	1,000.00
10-455-429 Pct. 3	1,000.00	1,000.00	1,000.00
10-455-430 Pct. 4	1,000.00	1,000.00	1,000.00
<b>Equipment Rental</b>			
10-455-461 Pct. 1	2,000.00	2,000.00	2,000.00
10-455-462 Pct. 2	2,000.00	2,000.00	2,000.00
10-455-463 Pct. 3	2,000.00	2,000.00	2,000.00
10-455-464 Pct. 4	2,000.00	2,000.00	2,000.00
<b>Repairs &amp; Maintenance</b>			
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
<b>Fuel</b>			
10-455-330 Pct. 1	1,500.00	0.00	0.00
10-455-331 Pct. 3	1,500.00	1,500.00	1,500.00
10-455-332 Pct. 4	1,500.00	1,500.00	1,500.00
10-455-499 <b>Total Supplies and Services</b>	<b>36,500.00</b>	<b>35,000.00</b>	<b>95,000.00</b>
10-455-999 <b>Total Expenditures</b>	<b>351,711.00</b>	<b>352,259.00</b>	<b>433,774.00</b>

**County Attorney**  
**Fund #10 Department #475**  
**Said Alfonso Figueroa**

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.

General Fund	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
10-475-101 Elected Official	41,646.00	41,646.00	41,646.00
10-475-105 Executive Secretary/Office Manager	29,000.00	29,000.00	29,994.00
10-475-168 Investigators	93,875.00	93,875.00	95,875.00
10-475-106 Administrative Clerk	22,423.00	22,423.00	23,421.00
10-475-199 <b>Total Personnel Services</b>	<b>186,944.00</b>	<b>186,944.00</b>	<b>190,936.00</b>
<b>Benefits</b>			
10-475-201 Social Security	14,301.00	14,301.00	17,954.00
10-475-202 Group Medical Insurance	31,900.00	32,575.00	34,170.00
10-475-203 Retirement	18,807.00	17,480.00	24,196.00
10-475-204 Workmen's Compensation	3,552.00	3,178.00	3,215.00
10-475-206 Unemployment Insurance	180.00	720.00	180.00
10-475-299 <b>Total Benefits</b>	<b>68,740.00</b>	<b>68,254.00</b>	<b>79,715.00</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	6,000.00	6,000.00	6,000.00
10-475-462 Equipment Rental	5,000.00	5,000.00	5,000.00
10-475-499 <b>Total Supplies and Services</b>	<b>22,500.00</b>	<b>22,500.00</b>	<b>22,500.00</b>
10-475-999 <b>Total Expenditures</b>	<b>278,184.00</b>	<b>277,698.00</b>	<b>293,151.00</b>

**County Auditor**  
**Fund #10 Department #495**  
**Triunfo Gonzalez**

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>	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
10-495-102 Appointed Official	54,000.00	64,000.00	64,000.00
10-495-107 Salary/Wages	59,884.00	61,883.00	63,877.00
10-495-199 <b>Total Personnel Services</b>	<b>113,884.00</b>	<b>125,883.00</b>	<b>127,877.00</b>
<b>Benefits</b>			
10-495-201 Social Security	8,712.00	9,630.00	9,783.00
10-495-202 Group Medical Insurance	19,140.00	19,545.00	20,502.00
10-495-203 Retirement	11,457.00	11,770.00	13,184.00
10-495-204 Workmen's Compensation	2,164.00	2,140.00	1,752.00
10-495-206 Unemployment Insurance	135.00	540.00	90.00
10-495-299 <b>Total Benefits</b>	<b>41,608.00</b>	<b>43,625.00</b>	<b>45,311.00</b>
<b>Supplies &amp; Services</b>			
10-495-310 Office Supplies	4,500.00	4,500.00	2,500.00
10-495-311 Postage/Express/Freight	1,000.00	1,000.00	1,000.00
10-495-335 Equipment Rental & Repair	4,965.00	4,965.00	4,965.00
10-495-427 Workshops & Travel Expenses	3,000.00	3,000.00	5,000.00
10-495-499 <b>Total Supplies and Services</b>	<b>13,465.00</b>	<b>13,465.00</b>	<b>13,465.00</b>
10-495-999 <b>Total Expenditures</b>	<b>168,957.00</b>	<b>182,973.00</b>	<b>186,653.00</b>

**County Treasurer**  
**Fund #10 Department #497**  
**Romeo Salinas**

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	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
10-497-101 Elected Official	41,646.00	41,646.00	41,646.00
10-497-104 Deputies	132,184.00	132,184.00	136,178.00
10-497-199 <b>Total Personnel Services</b>	<b>173,830.00</b>	<b>173,830.00</b>	<b>177,824.00</b>
<b>Benefits</b>			
10-497-201 Social Security	13,298.00	13,298.00	13,604.00
10-497-202 Group Medical Insurance	31,900.00	32,575.00	34,170.00
10-497-203 Retirement	17,488.00	16,253.00	18,334.00
10-497-204 Workmen's Compensation	3,303.00	2,955.00	2,436.00
10-497-206 Unemployment Insurance	180.00	720.00	180.00
10-497-299 <b>Total Benefits</b>	<b>66,169.00</b>	<b>65,801.00</b>	<b>68,724.00</b>
<b>Supplies &amp; Services</b>			
10-497-310 Office Supplies	5,000.00	5,000.00	5,000.00
10-497-427 Workshops & Travel Expenses	5,000.00	5,000.00	5,000.00
10-497-462 Rentals	4,236.00	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>14,586.00</b>	<b>14,586.00</b>	<b>14,586.00</b>
10-497-999 <b>Total Expenditures</b>	<b>254,585.00</b>	<b>254,217.00</b>	<b>261,134.00</b>

**Tax Assessor-Collector**  
**Fund #10 Department #499**  
**Adriana C. Figueroa**

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.

General Fund	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
10-499-101 Elected Official	41,646.00	41,646.00	41,646.00
10-499-104 Deputies	124,521.00	124,516.00	129,501.00
10-499-199 <b>Total Personnel Services</b>	<b>166,167.00</b>	<b>166,162.00</b>	<b>171,147.00</b>
<b>Benefits</b>			
10-499-201 Social Security	12,712.00	12,712.00	13,093.00
10-499-202 Group Medical Insurance	38,280.00	39,090.00	41,004.00
10-499-203 Retirement	16,716.00	15,537.00	17,645.00
10-499-204 Workmen's Compensation	3,158.00	2,825.00	2,345.00
10-499-206 Unemployment Insurance	225.00	900.00	225.00
10-499-299 <b>Total Benefits</b>	<b>71,091.00</b>	<b>71,064.00</b>	<b>74,312.00</b>
<b>Supplies &amp; Services</b>			
10-499-310 Office Supplies	7,500.00	7,500.00	7,500.00
10-499-311 Postage	18,000.00	18,000.00	18,000.00
10-499-427 Workshops & Travel Expenses	5,625.00	5,625.00	5,625.00
10-499-334 Scanning & Preservation	9,000.00	9,000.00	9,000.00
10-499-457 Equipment Maintenance	19,000.00	21,750.00	21,750.00
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>67,625.00</b>	<b>70,375.00</b>	<b>70,375.00</b>
10-499-999 <b>Total Expenditures</b>	<b>304,883.00</b>	<b>307,601.00</b>	<b>315,834.00</b>

**County Courthouse Custodial & Maintenance**  
**Fund #10 Department #516**  
**Maria E. Gutierrez**

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	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
10-516-102 Maintenance Supervisor	34,000.00	34,000.00	35,000.00
10-516-104 Custodian/Maintenance	60,288.00	77,968.00	81,994.00
10-516-199 <b>Total Personnel Services</b>	<b>94,288.00</b>	<b>111,968.00</b>	<b>116,994.00</b>
<b>Benefits</b>			
10-516-201 Social Security	7,213.00	8,566.00	8,950.00
10-516-202 Group Medical Insurance	25,520.00	32,575.00	34,170.00
10-516-203 Retirement	9,486.00	10,469.00	12,062.00
10-516-204 Workmen's Compensation	1,792.00	1,903.00	1,603.00
10-516-206 Unemployment Insurance	180.00	900.00	225.00
10-516-205 Uniforms	800.00	1,000.00	1,000.00
10-516-299 <b>Total Benefits</b>	<b>44,991.00</b>	<b>55,413.00</b>	<b>58,010.00</b>
<b>Supplies &amp; Services</b>			
10-516-310 Janitorial Supplies	20,000.00	20,000.00	25,000.00
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	10,000.00
10-516-732 Fuel	1,000.00	1,000.00	1,000.00
10-516-733 Annual Air Condition Contract	5,000.00	5,000.00	8,000.00
10-516-734 Pest Control (Show barn)	0.00	0.00	995.00
10-516-499 <b>Total Supplies and Services</b>	<b>67,000.00</b>	<b>67,000.00</b>	<b>77,995.00</b>
10-516-999 <b>Total Expenditures</b>	<b>206,279.00</b>	<b>234,381.00</b>	<b>252,999.00</b>

**Zapata Community Center  
Fund #10 Department #518  
Laura Garza**

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>	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
10-518-102 Manager-Civic Center & Pavilion	32,012.00	32,012.00	33,012.00
10-518-103 Employees	39,624.00	39,624.00	41,621.00
10-518-199 <b>Total Personnel Services</b>	<b>71,636.00</b>	<b>71,636.00</b>	<b>74,633.00</b>
<b>Benefits</b>			
10-518-201 Social Security	5,480.00	5,480.00	5,710.00
10-518-202 Group Medical Insurance	19,140.00	19,545.00	20,502.00
10-518-203 Retirement	7,207.00	6,698.00	7,695.00
10-518-204 Workmen's Compensation	1,361.00	1,218.00	1,023.00
10-518-206 Unemployment Insurance	135.00	540.00	135.00
10-518-205 Uniforms	400.00	400.00	400.00
10-518-299 <b>Total Benefits</b>	<b>33,723.00</b>	<b>33,881.00</b>	<b>35,465.00</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	10,000.00	10,000.00	10,000.00
10-518-330 Fuel	1,000.00	1,000.00	1,000.00
10-518-331 Contracted Services	14,000.00	14,000.00	14,000.00
10-518-499 <b>Total Supplies and Services</b>	<b>32,000.00</b>	<b>32,000.00</b>	<b>32,000.00</b>
10-518-999 <b>Total Expenditures</b>	<b>137,359.00</b>	<b>137,517.00</b>	<b>142,098.00</b>

**San Ygnacio Civic Center**  
**Fund #10 Department #519**  
**Olga M. Elizondo, 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>	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
10-519-151 Life Guards/Summer Employees	8,000.00	8,000.00	8,000.00
10-519-199 <b>Total Personnel Services</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>
<b>Benefits</b>			
10-519-201 Social Security	612.00	612.00	612.00
10-519-206 Unemployment Insurance	45.00	160.00	40.00
10-519-299 <b>Total Benefits</b>	<b>657.00</b>	<b>772.00</b>	<b>652.00</b>
<b>Supplies &amp; Services</b>			
10-519-336 Supplies	1,000.00	1,000.00	1,000.00
10-519-392 Other Services & Charges	1,000.00	1,000.00	1,000.00
10-519-499 <b>Total Supplies and Services</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
10-519-999 <b>Total Expenditures</b>	<b>10,657.00</b>	<b>10,772.00</b>	<b>10,652.00</b>



<p><b>Falcon Community Center</b>  <b>Fund #10 Department #521</b>  <b>Paco Mendoza, 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>	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
<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>
<hr style="border-top: 1px dashed black;"/>			
10-521-999 <b>Total Expenditures</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</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	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
10-525-170 Appointed Official	8,481.00	8,481.00	8,481.00
10-525-199 <b>Total Personnel Services</b>	<b>8,481.00</b>	<b>8,481.00</b>	<b>8,481.00</b>
<b>Benefits</b>			
10-525-201 Social Security	649.00	649.00	649.00
10-525-203 Retirement	853.00	793.00	875.00
10-525-204 Workmen's Compensation	161.00	144.00	116.00
10-525-206 Unemployment Insurance	43.00	170.00	42.00
10-525-205 Uniforms	200.00	200.00	200.00
10-525-299 <b>Total Benefits</b>	<b>1,906.00</b>	<b>1,956.00</b>	<b>1,882.00</b>
<b>Supplies &amp; Services</b>			
10-525-330 Fuel & Lubricants	3,000.00	3,000.00	3,000.00
10-525-427 Workshops & Travel Expenses	2,000.00	2,000.00	2,000.00
10-525-457 Repairs & Maintenance/Street Signs	1,000.00	1,000.00	1,000.00
10-525-458 Safety Equipment	2,000.00	2,000.00	2,000.00
10-525-499 <b>Total Supplies and Services</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>
10-525-999 <b>Total Expenditures</b>	<b>18,387.00</b>	<b>18,437.00</b>	<b>18,363.00</b>

**Fire Department**  
**Fund #10 Department #543**  
**Juan Jose Meza**

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.

General Fund	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
10-543-102 Appointed Official	19,262.00	19,262.00	20,262.00
10-543-167 AMB Attendants/Firemen	670,780.00	693,868.00	720,824.00
10-543-105 Administrative Assistant	21,840.00	21,840.00	22,839.00
10-543-106 Overtime	400,284.00	400,284.00	400,284.00
10-543-107 Incentive Pay	5,000.00	5,000.00	5,000.00
10-543-199 <b>Total Personnel Services</b>	<b>1,117,166.00</b>	<b>1,140,254.00</b>	<b>1,169,209.00</b>
<b>Benefits</b>			
10-543-201 Social Security	85,463.00	87,230.00	89,445.00
10-543-202 Group Medical Insurance	172,260.00	182,420.00	191,352.00
10-543-203 Retirement	112,387.00	106,614.00	120,546.00
10-543-204 Workmen's Compensation	21,226.00	19,385.00	16,018.00
10-543-206 Unemployment Insurance	1,260.00	5,220.00	1,305.00
10-543-205 Uniforms	9,450.00	9,750.00	9,750.00
10-543-299 <b>Total Benefits</b>	<b>402,046.00</b>	<b>410,619.00</b>	<b>428,416.00</b>
<b>Supplies &amp; Services</b>			
10-543-330 Fuel & Lubricants	55,000.00	55,000.00	55,000.00
10-543-336 Repairs and Maintenance Supplies	22,000.00	22,000.00	22,000.00
10-543-427 Workshops & Travel Expenses	7,500.00	7,500.00	7,500.00
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	33,600.00	33,600.00	33,600.00
10-543-401 Turn-out Gear (Wildland Gear)	20,000.00	20,000.00	20,000.00
10-543-730 EMS Director	0.00	0.00	12,000.00
10-543-499 <b>Total Supplies and Services</b>	<b>196,100.00</b>	<b>196,100.00</b>	<b>208,100.00</b>
10-543-999 <b>Total Expenditures</b>	<b>1,715,312.00</b>	<b>1,746,973.00</b>	<b>1,805,725.00</b>

**Constable Precincts 1, 2, 3, and 4**  
**(1) Mario Garcia (2) Daniel Arriaga**  
**(3) Eloy R. Martinez (4)**  
**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>	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 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
10-550-105 Pct. 2 Deputy Constable	0.00	0.00	3,000.00
10-550-199 <b>Total Personnel Services</b>	<b>50,844.00</b>	<b>50,844.00</b>	<b>53,844.00</b>
<b>Benefits</b>			
10-550-201 Social Security	3,890.00	3,890.00	4,119.00
10-550-202 Group Medical Insurance	25,520.00	26,060.00	27,336.00
10-550-203 Retirement	5,115.00	4,754.00	5,552.00
10-550-205 Uniforms	1,200.00	1,200.00	1,200.00
10-550-208 Worker's Compensation	966.00	864.00	738.00
<b>Total Benefits</b>	<b>36,691.00</b>	<b>36,768.00</b>	<b>38,945.00</b>
<b>Supplies &amp; Services</b>			
<b>Travel</b>			
10-550-427 Pct. 1	500.00	500.00	500.00
10-550-428 Pct. 2	1,000.00	1,000.00	1,000.00
10-550-429 Pct. 3	500.00	500.00	500.00
10-550-430 Pct. 4	500.00	500.00	500.00
<b>Supplies</b>			
10-550-310 Pct. 1	300.00	300.00	300.00
10-550-311 Pct. 2	300.00	600.00	1,000.00
10-550-312 Pct. 3	300.00	300.00	300.00
10-550-313 Pct. 4	300.00	300.00	300.00
<b>Maintenance and Repairs</b>			
10-550-454 Pct. 1	800.00	800.00	800.00
10-550-455 Pct. 2	800.00	1,000.00	1,000.00
10-550-456 Pct. 3	800.00	800.00	800.00
10-550-457 Pct. 4	800.00	800.00	800.00
<b>Fuels &amp; Lubricants</b>			
10-550-330 Pct. 1	1,500.00	1,500.00	1,500.00
10-550-331 Pct. 2	3,000.00	3,000.00	3,500.00
10-550-332 Pct. 3	1,500.00	1,500.00	1,500.00
10-550-333 Pct. 4	1,500.00	1,500.00	1,500.00
10-550-499 <b>Total Supplies and Services</b>	<b>14,400.00</b>	<b>14,900.00</b>	<b>15,800.00</b>
10-550-999 <b>Total Expenditures</b>	<b>101,935.00</b>	<b>102,512.00</b>	<b>108,589.00</b>

**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.

General Fund	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
10-560-101 Elected Official	50,306.00	50,306.00	50,306.00
10-560-104 Deputies	985,154.00	985,154.00	1,012,443.00
10-560-105 Administrative Clerks	23,631.00	23,631.00	24,631.00
10-560-106 911 Communications	109,195.00	150,711.00	157,711.00
10-560-199 <b>Total Personnel Services</b>	<b>1,168,286.00</b>	<b>1,209,802.00</b>	<b>1,245,091.00</b>
<b>Benefits</b>			
10-560-201 Social Security	89,374.00	92,550.00	95,250.00
10-560-202 Group Medical Insurance	223,300.00	241,055.00	252,858.00
10-560-203 Retirement	117,530.00	113,117.00	128,369.00
10-560-204 Workmen's Compensation	22,198.00	20,567.00	17,058.00
10-560-206 Unemployment Insurance	1,530.00	6,480.00	1,620.00
10-560-205 Uniforms	7,040.00	7,040.00	7,040.00
10-560-226 Sheriff's Car Allowance	10,200.00	10,200.00	10,200.00
10-560-299 <b>Total Benefits</b>	<b>471,172.00</b>	<b>491,009.00</b>	<b>512,395.00</b>
<b>Supplies &amp; Services</b>			
10-560-310 Office Supplies	5,250.00	5,250.00	5,250.00
10-560-330 Fuel	85,000.00	85,000.00	85,000.00
10-560-335 Computer Expense/Consultant	47,725.00	47,725.00	47,725.00
10-560-336 Law Enforcement Supplies	9,750.00	9,750.00	9,750.00
10-560-427 Travel	2,000.00	2,000.00	2,000.00
10-560-428 Education	3,000.00	3,000.00	3,000.00
10-560-429 Prisoner Transportation	500.00	500.00	500.00
10-560-454 Vehicle Maintenance	60,000.00	60,000.00	60,000.00
10-560-456 Equipment Maintenance	4,500.00	4,500.00	4,500.00
10-560-462 Miscellaneous & Rentals	6,000.00	6,000.00	6,000.00
10-560-311 Postage/Freight	1,125.00	1,125.00	1,125.00
10-560-405 Psychological/Medical/Employees	5,000.00	5,000.00	5,000.00
10-560-499 <b>Total Supplies and Services</b>	<b>229,850.00</b>	<b>229,850.00</b>	<b>229,850.00</b>
10-560-999 <b>Total Expenditures</b>	<b>1,869,308.00</b>	<b>1,930,661.00</b>	<b>1,987,336.00</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.

General Fund	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
10-561-120 Jailers	239,153.00	239,153.00	249,153.00
10-561-167 Medical Personnel	29,040.00	29,040.00	30,040.00
10-561-160 Cooks	43,350.00	43,350.00	45,350.00
10-561-199 <b>Total Personnel Services</b>	<b>311,543.00</b>	<b>311,543.00</b>	<b>324,543.00</b>
<b>Benefits</b>			
10-561-201 Social Security	23,833.00	23,833.00	24,828.00
10-561-202 Group Medical Insurance	76,560.00	84,695.00	88,842.00
10-561-203 Retirement	31,341.00	29,130.00	33,460.00
10-561-204 Workmen's Compensation	5,919.00	5,296.00	4,446.00
10-561-206 Unemployment Insurance	540.00	2,340.00	585.00
10-561-205 Uniforms	4,000.00	4,000.00	4,000.00
10-561-299 <b>Total Benefits</b>	<b>142,193.00</b>	<b>149,294.00</b>	<b>156,161.00</b>
<b>Supplies &amp; Services</b>			
10-561-310 Office Supplies	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	3,000.00	3,000.00	3,000.00
10-561-336 Law Enforcement Supplies	1,000.00	1,000.00	1,000.00
10-561-337 Prisoner Clothing	2,000.00	2,000.00	2,000.00
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	1,000.00	1,000.00	1,000.00
10-561-428 Education	2,000.00	2,000.00	2,000.00
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	12,000.00	12,000.00	12,000.00
10-561-462 Miscellaneous & Rentals	8,000.00	8,000.00	8,000.00
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	14,400.00	19,400.00	19,400.00
10-561-409 Dental	2,700.00	2,700.00	2,700.00
10-561-499 <b>Total Supplies and Services</b>	<b>117,100.00</b>	<b>122,100.00</b>	<b>122,100.00</b>
10-561-999 <b>Total Expenditures</b>	<b>570,836.00</b>	<b>582,937.00</b>	<b>602,804.00</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.

General Fund	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
10-567-101 Administrator (75%)	39,519.00	39,519.00	41,230.00
10-567-104 Administrative Officer (75%)	35,541.00	35,541.00	36,541.00
10-567-106 Jailers	669,634.00	669,634.00	697,634.00
10-567-121 Medical Personnel	29,040.00	29,040.00	30,040.00
10-567-160 Cooks	66,864.00	66,864.00	69,864.00
10-567-199 <b>Total Personnel Services</b>	<b>840,598.00</b>	<b>840,598.00</b>	<b>875,309.00</b>
<b>Benefits</b>			
10-567-201 Social Security	64,306.00	64,306.00	66,961.00
10-567-202 Group Medical Insurance	216,920.00	221,510.00	232,356.00
10-567-203 Retirement	84,564.00	78,596.00	90,244.00
10-567-204 Workmen's Compensation	15,972.00	14,290.00	11,992.00
10-567-206 Unemployment Insurance	1,530.00	6,120.00	1,530.00
10-567-205 Uniforms	7,500.00	7,500.00	7,500.00
10-567-299 <b>Total Benefits</b>	<b>390,792.00</b>	<b>392,322.00</b>	<b>410,583.00</b>
<b>Supplies &amp; Services</b>			
10-567-310 Office Supplies	2,500.00	2,500.00	2,500.00
10-567-330 Fuel	2,000.00	2,000.00	2,000.00
10-567-333 Prisoner Meals	190,000.00	190,000.00	190,000.00
10-567-335 Computer Expense	1,500.00	1,500.00	1,500.00
10-567-336 Law Enforcement Supplies	2,000.00	2,000.00	2,000.00
10-567-337 Prisoner Clothing	4,000.00	4,000.00	4,000.00
10-567-391 Prisoner Medication	10,000.00	10,000.00	10,000.00
10-567-394 Prisoner Supplies	12,000.00	12,000.00	12,000.00
10-567-427 Travel	2,000.00	2,000.00	2,000.00
10-567-428 Education	7,500.00	7,500.00	7,500.00
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	25,000.00	25,000.00	25,000.00
10-567-462 Rentals	25,000.00	25,000.00	25,000.00
10-567-405 Psychological/Medical (Employees)	2,500.00	2,500.00	2,500.00
10-567-406 Physicians	45,600.00	50,600.00	50,600.00
10-567-392 Prisoner Medical Care	10,000.00	10,000.00	10,000.00
10-567-409 Dental	8,100.00	8,100.00	8,100.00
10-567-499 <b>Total Supplies and Services</b>	<b>359,200.00</b>	<b>364,200.00</b>	<b>364,200.00</b>
10-567-999 <b>Total Expenditures</b>	<b>1,590,590.00</b>	<b>1,597,120.00</b>	<b>1,650,092.00</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.

	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
<b>Expenditures</b>			
10-570-102 Support Personnel	25,871.00	25,871.00	26,871.00
10-570-103 Chief Probation Officer	17,402.00	17,402.00	18,402.00
10-570-104 JPO Community Corrections	4,575.00	4,575.00	5,575.00
10-570-105 Juvenile Probation Officers	55,801.00	55,801.00	58,801.00
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>120,959.00</b>	<b>120,959.00</b>	<b>126,959.00</b>
<b>Benefits</b>			
10-570-201 Social Security	19,937.00	21,026.00	21,172.00
10-570-202 Group Medical Insurance	38,280.00	39,090.00	41,004.00
10-570-203 Retirement	25,254.00	25,698.00	27,545.00
10-570-204 Workmen's Compensation	4,952.00	4,673.00	3,554.00
10-570-206 Unemployment Insurance	270.00	1,080.00	270.00
10-570-299 <b>Total Benefits</b>	<b>88,693.00</b>	<b>91,567.00</b>	<b>93,545.00</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	4,500.00	4,500.00
10-570-512 Juvenile Detention	21,500.00	19,000.00	19,000.00
10-570-401 Independent Audit	2,000.00	5,000.00	5,000.00
10-570-336 Repair/Maintenance of Equipment	2,500.00	2,000.00	2,000.00
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	2,000.00	2,000.00
10-570-731 Meals & Supplies (Community Svc.)	1,500.00	2,000.00	2,000.00
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>279,152.00</b>	<b>282,026.00</b>	<b>290,004.00</b>



<p><b>Adult Probation</b>  <b>Fund #10 Department #572</b></p>
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	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
<b>Supplies &amp; Services</b>			
10-572-330 Fuel	1,500.00	1,500.00	2,000.00
10-572-310 Supplies	3,000.00	3,000.00	3,000.00
<b>Total Supplies &amp; Services</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>5,000.00</b>
10-572-999 <b>Total Expenses</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>5,000.00</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.

Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
10-595-101 Environmental Supervisor	26,983.00	26,983.00	27,983.00
10-595-105 Administrative Assistant	20,842.00	20,842.00	21,840.00
10-595-151 Salaries & Wages	169,541.00	187,221.00	197,829.00
10-595-199 <b>Total Personnel Services</b>	<b>217,366.00</b>	<b>235,046.00</b>	<b>247,652.00</b>
<b>Benefits</b>			
10-595-201 Social Security	16,629.00	17,981.00	18,945.00
10-595-202 Group Medical Insurance	63,800.00	71,665.00	75,174.00
10-595-203 Retirement	21,867.00	21,977.00	25,533.00
10-595-204 Workmen's Compensation	4,130.00	3,996.00	3,393.00
10-595-206 Unemployment Insurance	450.00	1,980.00	495.00
10-595-205 Uniforms/Landfill & Garbage P/U	1,800.00	1,800.00	1,800.00
10-595-299 <b>Total Benefits</b>	<b>108,676.00</b>	<b>119,399.00</b>	<b>125,340.00</b>
<b>Supplies &amp; Services</b>			
10-595-330 Fuel	30,000.00	30,000.00	30,000.00
10-595-336 Supplies	5,000.00	5,000.00	5,000.00
10-595-427 Workshops & Travel Expenses	2,000.00	2,000.00	2,000.00
10-595-456 Repairs & Maintenance	20,000.00	20,000.00	41,000.00
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	0.00
10-595-462 Trackhoe Lease	52,000.00	0.00	0.00
10-595-463 Dump Truck Purchase	0.00	34,500.00	10,000.00
10-595-499 <b>Total Supplies and Services</b>	<b>153,550.00</b>	<b>136,050.00</b>	<b>111,550.00</b>
10-595-999 <b>Total Expenditures</b>	<b>479,592.00</b>	<b>490,495.00</b>	<b>484,542.00</b>

**Recycling**  
**Fund #10 Department #598**  
**Guillermo M. Saenz**

This department services the collection of all cardboard for businesses and residences to compact and bale it for proper disposal.

General Fund	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
10-598-156 Supervisor	2,000.00	2,000.00	2,000.00
10-598-157 Salaries & Wages	38,959.00	38,959.00	40,997.00
10-598-199 <b>Total Personnel Services</b>	<b>40,959.00</b>	<b>40,959.00</b>	<b>42,997.00</b>
<b>Benefits</b>			
10-598-201 Social Security	3,134.00	3,134.00	3,289.00
10-598-202 Group Medical Insurance	12,760.00	13,030.00	13,668.00
10-598-203 Retirement	4,120.00	3,830.00	4,433.00
10-598-204 Workmen's Compensation	778.00	696.00	589.00
10-598-206 Unemployment Insurance	100.00	400.00	100.00
10-598-205 Uniforms	400.00	400.00	400.00
10-598-299 <b>Total Benefits</b>	<b>21,292.00</b>	<b>21,490.00</b>	<b>22,479.00</b>
<b>Supplies &amp; Services</b>			
10-598-427 Workshops & Travel Expenses	1,000.00	1,000.00	1,000.00
10-598-456 Repairs & Maintenance	2,000.00	2,000.00	2,000.00
10-598-330 Fuel	3,000.00	3,000.00	3,000.00
10-598-499 <b>Total Supplies and Services</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>
10-598-999 <b>Total Expenditures</b>	<b>68,251.00</b>	<b>68,449.00</b>	<b>71,476.00</b>

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

This department provides basic healthcare services to assist low income persons and families. Assistance usually is in the form of utility payments, medical services, Lab/xray, or inpatient/outpatient hospital visits. 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.

General Fund	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
10-640-170 Administator	30,000.00	30,000.00	31,000.00
10-640-199 <b>Total Personnel Services</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>31,000.00</b>
<b>Benefits</b>			
10-640-201 Social Security	2,295.00	2,295.00	2,372.00
10-640-202 Group Medical Insurance	6,380.00	6,515.00	6,834.00
10-640-203 Retirement	3,018.00	2,805.00	3,196.00
10-640-204 Workmen's Compensation	570.00	510.00	425.00
10-640-206 Unemployment Insurance	45.00	180.00	45.00
10-640-299 <b>Total Benefits</b>	<b>12,308.00</b>	<b>12,305.00</b>	<b>12,872.00</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.)	509,912.00	507,547.00	501,184.00
10-640-394 Indigent Care County	12,000.00	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	12,600.00	12,600.00	12,600.00
10-640-499 <b>Total Supplies and Services</b>	<b>560,312.00</b>	<b>557,947.00</b>	<b>551,584.00</b>
10-640-999 <b>Total Expenditures</b>	<b>602,620.00</b>	<b>600,252.00</b>	<b>595,456.00</b>

**Olga V. Figueroa Public Library**  
**Fund #10 Department #650**  
**Amalia Navarro**

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.

General Fund	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
10-650-102 Appointed Official	26,878.00	26,878.00	27,878.00
10-650-103 Salaries	41,476.00	41,476.00	48,172.00
10-650-199 <b>Total Personnel Services</b>	<b>68,354.00</b>	<b>68,354.00</b>	<b>76,050.00</b>
<b>Benefits</b>			
10-650-201 Social Security	5,229.00	5,229.00	5,818.00
10-650-202 Group Medical Insurance	19,140.00	19,545.00	20,502.00
10-650-203 Retirement	6,877.00	6,391.00	7,356.00
10-650-204 Workmen's Compensation	1,299.00	1,162.00	1,042.00
10-650-206 Unemployment Insurance	135.00	540.00	180.00
10-650-299 <b>Total Benefits</b>	<b>32,680.00</b>	<b>32,867.00</b>	<b>34,898.00</b>
<b>Supplies &amp; Services</b>			
10-650-310 Office Supplies	4,500.00	4,500.00	4,500.00
10-650-330 Fuel	0.00	0.00	1,200.00
10-650-335 Computer Maintenance	1,500.00	1,500.00	1,500.00
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	6,500.00	6,500.00	6,500.00
10-650-464 Periodicals	1,000.00	1,000.00	1,000.00
10-650-499 <b>Total Supplies and Services</b>	<b>22,500.00</b>	<b>22,500.00</b>	<b>23,700.00</b>
10-650-999 <b>Total Expenditures</b>	<b>123,534.00</b>	<b>123,721.00</b>	<b>134,648.00</b>

**Guadalupe & Lilia Martinez Swimming Complex**  
**Fund #10 Department #661**  
**Paco Mendoza, County Commissioner Pct. 1**

<b>General Fund</b>	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
10-661-157 Lifeguards	8,000.00	8,000.00	12,000.00
10-661-199 <b>Total Personnel Services</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>12,000.00</b>
<b>Benefits</b>			
10-661-201 Social Security	612.00	612.00	918.00
10-661-206 Unemployment Insurance	45.00	160.00	60.00
10-661-299 <b>Total Benefits</b>	<b>657.00</b>	<b>772.00</b>	<b>978.00</b>
<b>Supplies &amp; Services</b>			
10-661-336 Supplies	8,000.00	8,000.00	8,000.00
10-661-462 Equipment/Maintenance	5,000.00	5,000.00	5,000.00
10-661-499 <b>Total Supplies and Services</b>	<b>13,000.00</b>	<b>13,000.00</b>	<b>13,000.00</b>
10-661-999 <b>Total Expenditures</b>	<b>21,657.00</b>	<b>21,772.00</b>	<b>25,978.00</b>

**Texas A&M AgriLife Extension**  
**Fund #10 Department #665**  
**Jesus Rodriguez**

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.

<b>General Fund</b>	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
10-665-102 County Extension Officer	18,373.00	18,373.00	19,373.00
10-665-199 <b>Total Personnel Services</b>	<b>18,373.00</b>	<b>18,373.00</b>	<b>19,373.00</b>
<b>Benefits</b>			
10-665-201 Social Security	1,406.00	1,406.00	1,482.00
10-665-202 Group Medical Insurance	24.00	27.00	28.00
10-665-204 Workmen's Compensation	349.00	313.00	266.00
10-665-206 Unemployment Insurance	45.00	180.00	45.00
10-665-299 <b>Total Benefits</b>	<b>1,824.00</b>	<b>1,926.00</b>	<b>1,821.00</b>
<b>Supplies &amp; Services</b>			
10-665-310 Office Supplies	3,500.00	3,500.00	3,500.00
10-665-427 Workshops & Travel Expenses	3,000.00	5,000.00	5,000.00
10-665-312 Communications & Programs	1,500.00	1,500.00	1,500.00
10-665-313 Membership Dues	300.00	300.00	300.00
10-665-499 <b>Total Supplies and Services</b>	<b>8,300.00</b>	<b>10,300.00</b>	<b>10,300.00</b>
10-665-999 <b>Total Expenditures</b>	<b>28,497.00</b>	<b>30,599.00</b>	<b>31,494.00</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>	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
<b>Expenditures</b>			
10-667-102 Manager	29,823.00	29,823.00	30,823.00
10-667-103 Assistant Manager	0.00	9,360.00	21,799.00
10-667-199 <b>Total Personnel Services</b>	<b>29,823.00</b>	<b>39,183.00</b>	<b>52,622.00</b>
<b>Benefits</b>			
10-667-201 Social Security	2,282.00	2,998.00	4,026.00
10-667-202 Group Medical Insurance	6,380.00	6,515.00	13,668.00
10-667-203 Retirement	3,000.00	3,664.00	5,425.00
10-667-204 Workmen's Compensation	567.00	666.00	721.00
10-667-206 Unemployment Insurance	45.00	360.00	90.00
10-667-299 <b>Total Benefits</b>	<b>12,274.00</b>	<b>14,203.00</b>	<b>23,930.00</b>
<b>Supplies &amp; Services</b>			
10-667-456 Repairs & Maintenance	7,500.00	7,500.00	7,500.00
10-667-457 Fuel Purchase	2,000.00	2,000.00	2,000.00
10-667-458 Contract Services	7,500.00	7,500.00	7,500.00
10-667-499 <b>Total Supplies &amp; Services</b>	<b>17,000.00</b>	<b>17,000.00</b>	<b>17,000.00</b>
10-667-999 <b>Total Expenditures</b>	<b>59,097.00</b>	<b>70,386.00</b>	<b>93,552.00</b>



<p><b>District Attorney</b>  <b>Fund #10 Department #669</b>  <b>Isidro "Chilo" Alaniz</b></p>
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	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
<b>Expenditures</b>			
10-669-102 DA Supplement	13,934.00	13,934.00	13,934.00
10-669-199 <b>Total Personnel Services</b>	<b>13,934.00</b>	<b>13,934.00</b>	<b>13,934.00</b>
<b>Benefits</b>			
10-669-201 Social Security	1,066.00	1,066.00	1,066.00
10-669-299 <b>Total Benefits</b>	<b>1,066.00</b>	<b>1,066.00</b>	<b>1,066.00</b>
10-669-999 <b>Total Expenditures</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</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.

Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
10-590-487 Emergency Management/Fire Marshal	50,117.00	52,484.00	52,905.00
<b>Grant Program (Probation Office)</b>			
10-590-494 Information & Referral Program	65,337.00	65,433.00	69,490.00
10-590-495 Nutritional Center Program	173,055.00	180,075.00	187,165.00
10-590-496 Texas Border HIDTA	26,614.00	26,431.00	28,122.00
<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	0.00	0.00	0.00
10-590-499 Sewer Plant	0.00	0.00	0.00
10-590-999 <b>Total Expenditures</b>	<b>365,123.00</b>	<b>374,423.00</b>	<b>387,682.00</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.

Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
10-695-698 Ambulance Loan	36,918.00	37,400.00	37,600.00
10-695-699 Ambulance Chassis	55,000.00	55,000.00	0.00
10-695-670 Election Machine	35,000.00	40,000.00	40,000.00
10-695-671 Purchase of a Van	11,000.00	0.00	0.00
10-695-672 IO EZDrill	0.00	1,800.00	0.00
10-695-673 AirPac	0.00	39,000.00	0.00
10-695-674 EKG LifePak	0.00	18,000.00	0.00
10-695-675 Generator for Jail	0.00	25,000.00	25,000.00
10-695-676 Falcon Shores Water Line Improvement	0.00	0.00	70,000.00
10-695-677 Patrol Cars for Sheriff's Office	0.00	0.00	88,000.00
10-695-678 Van for Sheriff's Office	0.00	0.00	50,000.00
<b>10-695-999 Total Capital Outlay</b>	<b>137,918.00</b>	<b>216,200.00</b>	<b>310,600.00</b>

<p><b>Special Road &amp; Bridge</b>  <b>Fund #15 Department #621</b>  <b>Zapata County</b></p>
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Receipts	2018 Budget Revenues	2019 Budget Revenues	2020 Budget Revenues
15-310-110 Current Taxes	715,550.00	712,233.00	703,300.00
15-310-120 Delinquent Taxes	11,000.00	25,000.00	34,000.00
15-319-120 Penalty & Interest	14,000.00	14,000.00	14,000.00
15-321-205 Highway Fees & Regular Fees	395,000.00	400,000.00	395,000.00
15-340-400 County Clerks Court Costs	20,000.00	17,000.00	22,000.00
15-340-700 District Clerks Court Costs	10,000.00	9,000.00	9,000.00
15-340-801 JP Pct. 1	30,000.00	30,000.00	54,000.00
15-340-802 JP Pct. 2	80,000.00	90,000.00	110,000.00
15-340-803 JP Pct. 3	16,000.00	16,000.00	25,000.00
15-340-804 JP Pct. 4	43,000.00	21,000.00	24,000.00
<b>Total Receipts</b>	<b>1,334,550.00</b>	<b>1,334,233.00</b>	<b>1,390,300.00</b>

Total Revenues	1,334,550.00	1,334,233.00	1,390,300.00
Cash Balance Beginning of Year	882,526.00	784,643.00	587,192.00
Total Resource Available	2,217,076.00	2,118,876.00	1,977,492.00
Total Expenditures	1,432,433.00	1,531,684.00	1,632,096.00
Cash Balance End of Year	784,643.00	587,192.00	345,396.00

Expenditures				
15-621	Shop	538,145.00	538,276.00	599,553.00
15-001	Pct. 1	210,441.00	241,837.00	251,372.00
15-002	Pct. 2	245,600.00	250,663.00	258,892.00
15-003	Pct. 3	213,700.00	245,072.00	256,883.00
15-004	Pct. 4	224,547.00	255,836.00	265,396.00
<b>Total</b>		<b>1,432,433.00</b>	<b>1,531,684.00</b>	<b>1,632,096.00</b>

**Special Road & Bridge**  
**Fund #15 Department #621**  
**Jose F. Mendoza**

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

<b>Expenditures</b>	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
15-621-109 Supervisor of Operations	37,744.00	37,744.00	38,744.00
15-621-157 Salaries & Wages	257,712.00	257,712.00	299,665.00
15-621-199 <b>Total Personnel Services</b>	<b>295,456.00</b>	<b>295,456.00</b>	<b>338,409.00</b>
<b>Benefits</b>			
15-621-201 Social Security	22,602.00	22,602.00	25,889.00
15-621-202 Group Medical Insurance	63,800.00	65,150.00	75,174.00
15-621-203 Retirement	29,723.00	27,625.00	34,405.00
15-621-204 Workmen's Compensation	5,614.00	5,023.00	4,636.00
15-621-206 Unemployment Insurance	450.00	1,920.00	540.00
15-621-299 <b>Total Benefits</b>	<b>122,189.00</b>	<b>122,320.00</b>	<b>140,644.00</b>
<b>Supplies &amp; Services</b>			
15-621-330 Operating Supplies & Fuel	65,000.00	65,000.00	65,000.00
15-621-336 Office Supplies	2,500.00	2,500.00	2,500.00
15-621-351 Repairs & Maintenance Supplies	25,000.00	25,000.00	25,000.00
15-621-456 Equipment Repairs & Maintenance	25,000.00	25,000.00	25,000.00
15-621-462 Rentals	3,000.00	3,000.00	3,000.00
15-621-499 <b>Total Supplies and Services</b>	<b>120,500.00</b>	<b>120,500.00</b>	<b>120,500.00</b>
15-621-999 <b>Total Expenditures</b>	<b>538,145.00</b>	<b>538,276.00</b>	<b>599,553.00</b>

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

Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
15-011-108 Commissioner Pct. 1	41,646.00	41,646.00	41,646.00
15-011-109 Crewleader	29,307.00	29,307.00	30,306.00
15-011-157 Salaries & Wages	61,444.00	78,084.00	83,200.00
15-011-199 <b>Total Personnel Services</b>	<b>132,397.00</b>	<b>149,037.00</b>	<b>155,152.00</b>
<b>Benefits</b>			
15-011-201 Social Security	10,129.00	11,401.00	11,869.00
15-011-202 Group Medical Insurance	31,900.00	39,090.00	41,004.00
15-011-203 Retirement	13,319.00	13,935.00	15,996.00
15-011-204 Workmen's Compensation	2,516.00	2,534.00	2,126.00
15-011-206 Unemployment Insurance	180.00	900.00	225.00
15-011-299 <b>Total Benefits</b>	<b>58,044.00</b>	<b>67,860.00</b>	<b>71,220.00</b>
<b>Supplies &amp; Materials</b>			
15-011-554 Road Construction	20,000.00	25,000.00	25,000.00
15-011-699 <b>Total Supplies and Services</b>	<b>20,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
15-011-799 <b>Total Expenditures</b>	<b>210,441.00</b>	<b>241,897.00</b>	<b>251,372.00</b>

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

Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
15-012-108 Commissioner Pct. 2	41,646.00	41,646.00	41,646.00
15-012-109 Crewleader	29,307.00	29,307.00	30,306.00
15-012-157 Salaries & Wages	85,468.00	85,468.00	89,502.00
15-012-199 <b>Total Personnel Services</b>	<b>156,421.00</b>	<b>156,421.00</b>	<b>161,454.00</b>
<b>Benefits</b>			
15-012-201 Social Security	11,966.00	11,966.00	12,351.00
15-012-202 Group Medical Insurance	38,280.00	39,090.00	41,004.00
15-012-203 Retirement	15,736.00	14,626.00	16,646.00
15-012-204 Workmen's Compensation	2,972.00	2,660.00	2,212.00
15-012-206 Unemployment Insurance	225.00	900.00	225.00
15-012-299 <b>Total Benefits</b>	<b>69,179.00</b>	<b>69,242.00</b>	<b>72,438.00</b>
<b>Supplies &amp; Materials</b>			
15-012-554 Road Construction	20,000.00	25,000.00	25,000.00
15-012-599 <b>Total Supplies and Services</b>	<b>20,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
15-012-799 <b>Total Expenditures</b>	<b>245,600.00</b>	<b>250,663.00</b>	<b>258,892.00</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>	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
15-013-108 Commissioner Pct. 3	41,646.00	41,646.00	41,646.00
15-013-109 Crewleader	29,307.00	29,307.00	30,306.00
15-013-157 Salaries & Wages	64,169.00	80,809.00	87,818.00
15-013-199 <b>Total Personnel Services</b>	<b>135,122.00</b>	<b>151,762.00</b>	<b>159,770.00</b>
<b>Benefits</b>			
15-013-201 Social Security	10,337.00	11,610.00	12,223.00
15-013-202 Group Medical Insurance	31,900.00	39,090.00	41,004.00
15-013-203 Retirement	13,593.00	14,190.00	16,472.00
15-013-204 Workmen's Compensation	2,568.00	2,580.00	2,189.00
15-013-206 Unemployment Insurance	180.00	900.00	225.00
15-013-299 <b>Total Benefits</b>	<b>58,578.00</b>	<b>68,370.00</b>	<b>72,113.00</b>
<b>Supplies &amp; Materials</b>			
15-013-554 Road Construction	20,000.00	25,000.00	25,000.00
15-013-599 <b>Total Supplies and Services</b>	<b>20,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
15-013-799 <b>Total Expenditures</b>	<b>213,700.00</b>	<b>245,132.00</b>	<b>256,883.00</b>



<p><b>Special Road &amp; Bridge</b>  <b>Fund #15 Department #014</b>  <b>Pct. 4 Comm. Norberto Garza</b></p>
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This fund provides for the maintenance of public roads and bridges.

Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
15-014-108 Commissioner Pct. 4	41,646.00	41,646.00	41,646.00
15-014-109 Crewleader	29,307.00	29,307.00	30,306.00
15-014-107 Salaries & Wages	73,237.00	89,877.00	94,952.00
15-014-199 <b>Total Personnel Services</b>	<b>144,190.00</b>	<b>160,830.00</b>	<b>166,904.00</b>
<b>Benefits</b>			
15-014-201 Social Security	11,031.00	12,304.00	12,768.00
15-014-202 Group Medical Insurance	31,900.00	39,090.00	41,004.00
15-014-203 Retirement	14,506.00	15,038.00	17,208.00
15-014-204 Workmen's Compensation	2,740.00	2,734.00	2,287.00
15-014-206 Unemployment Insurance	180.00	900.00	225.00
15-014-299 <b>Total Benefits</b>	<b>60,357.00</b>	<b>70,066.00</b>	<b>73,492.00</b>
<b>Supplies &amp; Materials</b>			
15-014-554 Road Construction	20,000.00	25,000.00	25,000.00
15-014-599 <b>Total Supplies and Services</b>	<b>20,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
15-014-799 <b>Total Expenditures</b>	<b>224,547.00</b>	<b>255,896.00</b>	<b>265,396.00</b>

<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.

General Fund	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
16-310-110 Current Taxes	105.00	105.00	103.00
16-310-120 Delinquent Taxes	500.00	650.00	
16-310-130 Penalty & Interest	480.00	400.00	
<b>Total Receipts</b>	<b>1,085.00</b>	<b>1,155.00</b>	
<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>
Total Revenues	1,085.00	1,155.00	
Cash Balance Beginning of Year	0.00	585.00	
Total Resources Available	1,085.00	1,740.00	
Total Expenditures	500.00	500.00	
Cash Balances End of Year	585.00	1,240.00	

<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>	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
24-370-501 County Contribution	50,117.00	52,484.00	52,905.00
<b>Total Receipts</b>	<b>50,117.00</b>	<b>52,484.00</b>	<b>52,905.00</b>
<b>Expenditures</b>			
24-406-102 Coordinator/Fire Marshal	34,856.00	34,856.00	34,856.00
24-406-103 Assistant Emergency Mgmt. Coord.	0.00	2,000.00	2,000.00
<b>Total Personnel Services</b>	<b>34,856.00</b>	<b>36,856.00</b>	<b>36,856.00</b>
<b>Benefits</b>			
24-406-201 Social Security	2,667.00	2,820.00	2,820.00
24-406-202 Group Medical Insurance	6,380.00	6,515.00	6,834.00
24-406-203 Retirement	3,507.00	3,446.00	3,800.00
24-406-204 Workmen's Compensation	662.00	627.00	505.00
24-406-206 Unemployment Insurance	45.00	220.00	90.00
24-406-205 Uniforms	500.00	500.00	500.00
<b>Total Benefits</b>	<b>13,761.00</b>	<b>14,128.00</b>	<b>14,549.00</b>
<b>Supplies &amp; Services</b>			
24-406-427 Workshops & Travel Expenses	1,500.00	1,500.00	1,500.00
<b>Total Supplies &amp; Services</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
<b>24-406-999 Total Expenditures</b>	<b>50,117.00</b>	<b>52,484.00</b>	<b>52,905.00</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>	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
37-335-315 Grant	19,000.00	19,000.00	18,000.00
Program Income	0.00	0.00	0.00
37-370-501 County Contribution	65,337.00	65,433.00	69,490.00
<b>Total Receipts</b>	<b>84,337.00</b>	<b>84,433.00</b>	<b>87,490.00</b>
<b>Expenditures</b>			
37-645-157 Salaries & Wages	48,477.00	48,477.00	50,475.00
37-645-199 <b>Total Personnel Services</b>	<b>48,477.00</b>	<b>48,477.00</b>	<b>50,475.00</b>
<b>Benefits</b>			
37-645-201 Social Security	3,709.00	3,709.00	3,861.00
37-645-202 Group Medical Insurance	12,760.00	13,030.00	13,668.00
37-645-203 Retirement	4,880.00	4,533.00	5,204.00
37-645-204 Workmen's Compensation	921.00	824.00	692.00
37-645-206 Unemployment Insurance	90.00	360.00	90.00
37-645-299 <b>Total Benefits</b>	<b>22,360.00</b>	<b>22,456.00</b>	<b>23,515.00</b>
<b>Supplies &amp; Services</b>			
37-645-330 Fuel & Lubricants	8,000.00	8,000.00	8,000.00
37-645-336 Repairs & Maintenance	5,500.00	5,500.00	5,500.00
37-645-499 <b>Total Supplies and Services</b>	<b>13,500.00</b>	<b>13,500.00</b>	<b>13,500.00</b>
37-645-999 <b>Total Expenditures</b>	<b>84,337.00</b>	<b>84,433.00</b>	<b>87,490.00</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>	2018 Budgeted Revenues	2019 Budgeted Revenues	2020 Budgeted Revenues
38-333-401 Congregate Meals C1	33,000.00	28,000.00	31,000.00
38-333-403 Program Income	5,000.00	4,600.00	3,500.00
38-333-404 Home Delivery C2, III	17,000.00	17,000.00	18,000.00
38-367-101 Program Income C2 Home Delivery	1,500.00	1,500.00	1,100.00
38-333-407 County Contribution	173,055.00	180,075.00	187,165.00
38-368-409 Transportation	6,000.00	5,000.00	5,000.00
<b>Total Revenues</b>	<b>235,555.00</b>	<b>236,175.00</b>	<b>245,765.00</b>

**Nutrition Center Congregate C1**  
**Fund #38 Department #647**  
**Rosalinda Gonzalez**

This department accounts for expenditures to bring eligible participants to the nutrition center.

<b>Expenditures</b>	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
38-647-170 Salaries & Wages	53,104.00	53,104.00	55,904.00
38-647-199 <b>Total Personnel Services</b>	<b>53,104.00</b>	<b>53,104.00</b>	<b>55,904.00</b>
<b>Benefits</b>			
38-647-201 Social Security	4,063.00	4,063.00	4,277.00
38-647-202 Group Medical Insurance	38,280.00	39,090.00	41,004.00
38-647-203 Retirement	5,342.00	4,966.00	5,764.00
38-647-204 Workmen's Compensation	1,009.00	903.00	766.00
38-647-206 Unemployment Insurance	270.00	1,080.00	270.00
38-647-299 <b>Total Benefits</b>	<b>48,964.00</b>	<b>50,102.00</b>	<b>52,081.00</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
38-647-392 Safety Services	2,244.00	2,244.00	2,244.00
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>42,874.00</b>	<b>42,874.00</b>	<b>42,874.00</b>
38-647-999 <b>Total Expenditures</b>	<b>144,942.00</b>	<b>146,080.00</b>	<b>150,859.00</b>

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

Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
38-648-170 Salaries & Wages	28,107.00	28,107.00	30,311.00
38-648-199 <b>Total Personnel Services</b>	<b>28,107.00</b>	<b>28,107.00</b>	<b>30,311.00</b>
<b>Benefits</b>			
38-648-201 Social Security	2,150.00	2,150.00	2,319.00
38-648-203 Retirement	2,828.00	2,628.00	3,125.00
38-648-204 Workmen's Compensation	534.00	478.00	415.00
38-648-299 <b>Total Benefits</b>	<b>5,512.00</b>	<b>5,256.00</b>	<b>5,859.00</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	8,500.00	8,500.00	8,500.00
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>16,926.00</b>	<b>16,926.00</b>	<b>16,926.00</b>
38-648-999 <b>Total Expenditures</b>	<b>50,545.00</b>	<b>50,289.00</b>	<b>53,096.00</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.

Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
38-649-170 Salaries & Wages	28,848.00	28,848.00	30,376.00
38-649-199 <b>Total Personnel Services</b>	<b>28,848.00</b>	<b>28,848.00</b>	<b>30,376.00</b>
<b>Benefits</b>			
38-649-201 Social Security	2,207.00	2,207.00	2,324.00
38-649-203 Retirement	2,902.00	2,698.00	3,132.00
38-649-204 Workmen's Compensation	549.00	491.00	416.00
38-649-299 <b>Total Benefits</b>	<b>5,658.00</b>	<b>5,396.00</b>	<b>5,872.00</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>40,068.00</b>	<b>39,806.00</b>	<b>41,810.00</b>



**Interest & Sinking Fund**  
**Fund #60 Department #680**  
**Zapata County**

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	2018	2019	2020
	Budgeted Expenditures	Budgeted Expenditures	Budgeted Expenditures
60-680-110 Current Taxes	2,583,866.00	2,575,948.00	2,553,336.00
60-680-120 Delinquent Taxes	40,000.00	120,000.00	140,000.00
60-680-130 Penalties & Interest	30,000.00	40,000.00	45,000.00
<b>Total Revenues</b>	<b>2,653,866.00</b>	<b>2,735,948.00</b>	<b>2,738,336.00</b>
<b>Expenditures</b>			
60-680-104 Road Tax Bond Series 2017	775,000.00	810,000.00	840,000.00
60-680-105 Interest Bond Series 2017	364,180.00	235,950.00	211,200.00
60-680-106 Administrative & Paying Fees 2017	2,500.00	2,500.00	2,500.00
60-680-107 Interest Bond Series 2011	23,538.00	0.00	0.00
60-680-117 Tax Notes, Series 2011	875,000.00	0.00	0.00
60-680-108 Combination Tax & Revenue Series 2013	90,000.00	90,000.00	95,000.00
60-680-109 Interest Bond Series 2013	42,375.00	39,000.00	35,532.00
60-680-116 Limited Tax Ref. Bonds, Series 2013-A	850,000.00	890,000.00	930,000.00
60-680-111 Interest Bond Series 2013-A	126,825.00	86,450.00	44,175.00
60-680-112 Administrative & Paying Fees 2013-A	2,500.00	2,500.00	2,500.00
60-680-113 Limited Tax Ref. Bonds, Series 2013-B	80,000.00	85,000.00	85,000.00
60-680-114 Interest Bond Series, 2013-B	9,975.00	8,075.00	4,038.00
60-680-115 Administrative & Paying Fees 2013-B	2,500.00	2,500.00	2,500.00
60-680-119 Chiller for Courthouse	107,000.00	0.00	0.00
60-680-135 Road & Bridge Dozer Loan	49,942.00	49,942.00	0.00
60-680-136 Road & Bridge Grappler Loan	35,483.00	18,000.00	0.00
60-680-137 Patrol Cars for Sheriff's Office	100,000.00	100,000.00	0.00
60-680-138 Dump Trucks for Special R&B	0.00	103,500.00	0.00
60-680-139 Truck for Special R&B	0.00	40,000.00	0.00
60-680-140 Backhoes for Water & Sewer Plant	0.00	60,000.00	0.00
60-680-141 Sheriff's Office Software Loan	0.00	32,000.00	0.00
60-680-142 Certificates of Obligation, Series 2019	0.00	0.00	115,000.00
60-680-143 Interest Bond Series 2019	0.00	0.00	63,527.00
60-680-144 USDA Sewer Plant Loan #9	0.00	0.00	169,800.00
60-680-145 USDA Sewer Plant Loan #11	0.00	0.00	132,700.00
60-680-146 Las Palmas Project Loan #7 Transfer out	0.00	0.00	25,000.00
<b>Total Expenditures</b>	<b>3,536,818.00</b>	<b>2,655,417.00</b>	<b>2,758,472.00</b>
Total Revenues	2,653,866.00	2,735,948.00	2,738,336.00
Cash Balance Beginning of Year	1,160,634.00	277,682.00	358,213.00
Total Revenues Available	3,814,500.00	3,013,630.00	3,096,549.00
Total Expenditures	3,536,818.00	2,655,417.00	2,758,472.00
Cash Balance at the End of the Year	277,682.00	358,213.00	338,077.00

<p><b>Water Plant-Revenues</b>  <b>Fund #80 Department #600</b>  <b>Zapata County</b></p>
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Revenues	2018 Budgeted Revenues	2019 Budgeted Revenues	2020 Budgeted Revenues
80-320-505 Zapata Water Service	2,544,241.00	3,311,864.00	3,211,541.00
80-360-100 Interest Earnings	1,000.00	1,000.00	1,000.00
80-320-507 Bulk Water	0.00	0.00	0.00
80-320-508 Ramireno W.S.C.	0.00	0.00	0.00
80-320-509 SYT Water Service	0.00	0.00	0.00
80-320-510 Garbage Collection	50,000.00	0.00	0.00
80-320-511 Service Fee	0.00	67,200.00	110,000.00
<b>Total Receipts</b>	<b>2,595,241.00</b>	<b>3,380,064.00</b>	<b>3,322,541.00</b>

Total Revenues	2,595,241.00
SYT Fund Balance	0.00
Total Resources Available	2,595,241.00
Total Expenditures	2,588,924.00
Cash Balance @ end of year	6,317.00

**Water Plant**  
**Fund #80 Department #600**  
**Carlos Trevino, Jr.**

Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
80-600-102 Appointed Official	29,405.00	29,405.00	30,405.00
80-600-105 Administrative Clerks	67,663.00	67,663.00	70,658.00
80-600-171 Water Plant Employees	370,178.00	416,188.00	432,161.00
80-600-172 Distribution	214,073.00	188,303.00	196,290.00
80-600-121 Overtime	25,000.00	35,000.00	35,000.00
80-600-227 License Stipends	4,000.00	4,000.00	4,000.00
<b>Total Personnel Services</b>	<b>710,319.00</b>	<b>740,559.00</b>	<b>768,514.00</b>
<b>Benefits</b>			
80-600-201 Social Security	54,034.00	56,653.00	58,792.00
80-600-202 Group Medical Insurance	165,880.00	182,420.00	191,352.00
80-600-203 Retirement	71,056.00	69,243.00	79,234.00
80-600-204 Workmen's Compensation	13,420.00	12,590.00	10,529.00
80-600-206 Unemployment Insurance	1,215.00	5,040.00	1,260.00
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
<b>Total Benefits</b>	<b>317,005.00</b>	<b>337,346.00</b>	<b>352,567.00</b>
<b>Supplies &amp; Services</b>			
80-600-310 Office Supplies	9,800.00	9,800.00	9,800.00
80-600-311 Postage	19,000.00	19,000.00	19,000.00
80-600-330 Fuel & Lubricants	37,000.00	37,000.00	37,000.00
80-600-335 Computer Maintenance	7,200.00	7,200.00	3,000.00
80-600-336 Repair & Maint. Supplies	185,000.00	190,000.00	190,000.00
80-600-341 Chlorine & Chemicals	265,200.00	251,936.00	270,224.00
80-600-342 Water Sampling	0.00	0.00	26,000.00
80-600-427 Mileage-Travel Expenses	6,000.00	6,000.00	6,000.00
80-600-428 Conference/Seminar Expenses	2,700.00	2,700.00	2,700.00
80-600-443 Electricity	130,000.00	130,000.00	130,000.00
80-600-462 Equipment Rental & Service Cont.	13,400.00	13,400.00	13,400.00
80-600-481 State Fees	9,000.00	9,000.00	9,000.00
80-600-488 Inspection Fees	23,300.00	23,300.00	23,300.00
80-600-489 Refunds	4,000.00	4,000.00	4,000.00
80-600-569 Improvements	19,000.00	19,000.00	19,000.00
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	20,000.00
80-600-490 Standpipe Project Payment	16,800.00	16,800.00	16,800.00
80-600-491 Waterline Project Payment	52,200.00	52,200.00	52,200.00
80-600-492 Payment to Zapata County	50,000.00	0.00	0.00
80-600-494 Garbage Service Fee	0.00	720,000.00	730,463.00
80-600-495 Service Fee	0.00	67,200.00	0.00
80-600-497 Sales Tax	0.00	46,623.00	75,573.00
<b>80-600-499 Total Supplies and Services</b>	<b>1,402,600.00</b>	<b>2,178,159.00</b>	<b>2,160,460.00</b>

FY 2019-2020 BUDGET-ZAPATA COUNTY, TEXAS

<b>Capital Outlay</b>				
80-600-404	Engineering	14,000.00	14,000.00	5,000.00
80-600-485	TCEQ Assessment	31,000.00	36,000.00	36,000.00
80-600-486	SYT Water Tank Improvements	80,000.00	44,000.00	0.00
80-600-487	Riding Lawn Mower	4,000.00	0.00	0.00
80-600-493	Truck	30,000.00	0.00	0.00
80-600-500	Chlorine Dioxide Generator	0.00	30,000.00	0.00
<b>Total Capital Outlay</b>		<b>159,000.00</b>	<b>124,000.00</b>	<b>41,000.00</b>
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80-600-999	<b>Total Expenditures</b>	<b>2,588,924.00</b>	<b>3,380,064.00</b>	<b>3,322,541.00</b>

<p><b>Sewer Plant-Revenues</b>  <b>Fund #80 Department #602</b>  <b>Zapata County</b></p>
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Revenues	2018 Budgeted Revenues	2019 Budgeted Revenues	2020 Budgeted Revenues
80-602-515 Zapata Sewer Service	1,057,401.00	1,111,450.00	1,102,469.00
80-602-516 Las Palmas Project Loan #7 Transfer In	0.00	0.00	25,000.00
<b>Total Receipts</b>	<b>1,057,401.00</b>	<b>1,111,450.00</b>	<b>1,127,469.00</b>

**Sewer Plant**  
**Fund #08 Department #602**  
**Eloy Chapa, Jr.**

This utility department is operated as an enterprise fund because it generates its own revenue in form of payments from the users.

Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
08-602-102 Appointed Official	17,299.00	17,299.00	17,299.00
08-602-173 Sewer Plant Employees	231,567.00	234,167.00	236,808.00
08-602-121 Overtime	55,000.00	55,000.00	55,000.00
08-602-227 License Stipends	2,000.00	2,000.00	2,000.00
<b>Total Personnel Services</b>	<b>303,866.00</b>	<b>308,466.00</b>	<b>311,107.00</b>
<b>Benefits</b>			
08-602-201 Social Security	23,246.00	23,598.00	23,800.00
08-602-202 Group Medical Insurance	57,420.00	58,635.00	61,506.00
08-602-203 Retirement	30,569.00	28,842.00	32,075.00
08-602-204 Workmen's Compensation	5,773.00	5,244.00	4,262.00
08-602-206 Unemployment Insurance	450.00	1,800.00	450.00
08-602-205 Uniforms	3,200.00	3,200.00	3,200.00
<b>Total Benefits</b>	<b>120,658.00</b>	<b>121,319.00</b>	<b>125,293.00</b>
<b>Supplies &amp; Services</b>			
08-602-310 Office Supplies	4,000.00	4,000.00	3,500.00
08-602-311 Postage	2,000.00	2,000.00	1,400.00
08-602-330 Fuel & Lubricants	14,400.00	14,400.00	14,400.00
08-602-336 Repair & Maint. Supplies	133,000.00	140,000.00	145,000.00
08-602-341 Chlorine & Chemicals	25,725.00	34,000.00	36,000.00
08-602-427 Mileage-Travel Expenses	3,000.00	4,000.00	4,000.00
08-602-428 Conference/Seminar Expenses	2,000.00	3,000.00	3,000.00
08-602-443 Electricity	68,500.00	78,500.00	87,000.00
08-602-462 Equipment Rental & Service Cont.	2,500.00	2,500.00	2,500.00
08-602-481 State Fees	14,000.00	21,000.00	22,000.00
08-602-488 Inspection Fees	14,250.00	14,250.00	14,250.00
08-602-569 Improvements	5,000.00	5,000.00	5,000.00
08-602-589 Equipment	7,000.00	7,000.00	7,000.00
08-602-590 TWDB Loan Series 2008	320,000.00	320,000.00	320,000.00
08-602-592 Las Palmas Project Loan #7	14,500.00	14,500.00	25,000.00
08-602-593 TCEQ Assesment	1,000.00	1,000.00	1,000.00
08-602-499 <b>Total Supplies and Services</b>	<b>630,875.00</b>	<b>665,150.00</b>	<b>691,050.00</b>
08-602-999 <b>Total Expenditures</b>	<b>1,055,399.00</b>	<b>1,094,935.00</b>	<b>1,127,450.00</b>

<p><b>Airport Fund</b>  <b>Fund #81 Department #518</b>  <b>Charles Avaritt</b></p>
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	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 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	57,000.00	57,000.00	57,000.00
81-518-458 RAMP Projects	100,000.00	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 Department**  
**TJJD - GRANT A - State Financial Assistance Contract**  
**Fund Categories: Mental Health Services (MHS)**  
**Fund #203 Department #583**  
**Sandy J. Pippin-Gomez, Chief Probation Officer**

	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
<b>Revenues</b>			
203-583-301 Grant Receipts	16,084.00	2,269.00	1,742.00
<b>Total Revenues</b>	<b>16,084.00</b>	<b>2,269.00</b>	<b>1,742.00</b>
 <b>Expenditures</b>			
203-583-392 Placement	10,612.00	0.00	0.00
203-583-393 Psychological	5,472.00	2,269.00	1,742.00
<b>Total</b>	<b>16,084.00</b>	<b>2,269.00</b>	<b>1,742.00</b>



**Juvenile Probation Department**  
**TJJD - GRANT A - State Financial Assistance Contract**  
**Funding Categories: Basic Probation Services (BPS) and**  
**Pre/Post Adjudication (PPA) & Community Programs (CP)**  
**Fund #200 Department #580**  
**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>		2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
200-333-301	Grant Contribution	164,477.00	194,219.00	191,004.00
200-580-199	<b>Total Receipts</b>	<b>164,477.00</b>	<b>194,219.00</b>	<b>191,004.00</b>
<b>Expenditures</b>				
200-580-101	Chief Juvenile Probation Officer	32,701.00	35,201.00	35,201.00
200-580-102	JPO-Community Corrections	44,947.00	45,425.00	45,425.00
200-580-103	Juvenile Probation Officer	25,179.00	26,979.00	26,979.00
200-580-104	Juvenile Probation Officer	25,179.00	26,979.00	26,979.00
200-580-105	Juvenile Probation Officer	2,250.00	4,046.00	4,046.00
200-580-106	Support Personnel	0.00	1,293.00	1,293.00
200-580-109	Community Service Officers	9,401.00	9,871.00	9,871.00
200-580-110	Medical Reimbursements Expenses	4,086.00	4,326.00	4,539.00
	<b>Total Personnel Services</b>	<b>143,743.00</b>	<b>154,120.00</b>	<b>154,333.00</b>
<b>Supplies &amp; Services</b>				
200-580-111	Community Service Supplies	250.00	500.00	500.00
200-580-112	Community Based Programs	0.00	0.00	0.00
200-580-113	Placement, Detention, Psych. Svcs.	20,000.00	32,464.00	33,000.00
200-580-336	Operating Expenses	484.00	7,135.00	3,171.00
200-580-499	<b>Total Supplies and Services</b>	<b>20,734.00</b>	<b>40,099.00</b>	<b>36,671.00</b>
200-580-999	<b>Total Expenditures</b>	<b>164,477.00</b>	<b>194,219.00</b>	<b>191,004.00</b>

**Juvenile Probation Department**  
**TJJD - Grant A - State Financial Assistance Contract**  
**Funding Categories: Commitment Diversion (CD)**  
**Fund #201 Department #107**  
**Sandy J. Pippin-Gomez, Chief JPO**

	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
<b>Revenues</b>			
07-107-301 Grant Receipts	14,746.00	13,017.00	11,373.00
<b>Total Revenues</b>	<b>14,746.00</b>	<b>13,017.00</b>	<b>11,373.00</b>
<b>Expenditures</b>			
07-107-392 Placement Services	14,746.00	13,017.00	11,373.00
<b>Total Expenses</b>	<b>14,746.00</b>	<b>13,017.00</b>	<b>11,373.00</b>

**Juvenile Probation Department**  
**TJJD Prevention & Intervention Demonstration Proj. (SKILS+)**  
**Grant S**  
**Fund #201 Department #581**  
**Sandy J. Pippin-Gomez, Chief JPO**

	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 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 Inter-County (SKILS+)	42,000.00	42,000.00	42,000.00
201-581-427 Travel	2,500.00	2,500.00	2,500.00
201-581-310 Operating Expenses	19,200.00	19,200.00	19,200.00
<b>Total Expenses</b>	<b>63,700.00</b>	<b>63,700.00</b>	<b>63,700.00</b>

**Juvenile Probation Department**  
**TJJD - Grant R**  
**Fund #206 Department #586**  
**Sandy J. Pippin-Gomez, Chief JPO**

		2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
<b>Revenues</b>				
206-586	Grant Receipts	2,962.00	2,616.00	2,616.00
	<b>Total Revenues</b>	<b>2,962.00</b>	<b>2,616.00</b>	<b>2,616.00</b>
<b>Expenditures</b>				
206-586-393	External Contract - Part 2	2,962.00	2,616.00	2,616.00
	<b>Total Expenditures</b>	<b>2,962.00</b>	<b>2,616.00</b>	<b>2,616.00</b>

**Juvenile Probation Department  
 TJJD Prevention & Intervention Demonstration Project  
 Grant S - (Futures Program)  
 Fund #201 Department #581  
 Sandy J. Pippin-Gomez, Chief JPO**

		2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
<b>Revenues</b>				
207-587	Grant Receipts	36,754.00	36,754.00	36,754.00
	<b>Total Revenues</b>	<b>36,754.00</b>	<b>36,754.00</b>	<b>36,754.00</b>
<b>Expenditures</b>				
	207-587-393 Inter-County- Future	27,054.00	27,054.00	27,054.00
	207-587-428 Travel & Training - Future	1,500.00	1,500.00	1,500.00
	207-587-311 Operating Expenses - Future	8,200.00	8,200.00	8,200.00
	<b>Total Expenditures</b>	<b>36,754.00</b>	<b>36,754.00</b>	<b>36,754.00</b>

<p><b>Hotel Motel Tax Fund</b>  <b>Fund #58 Department #900</b></p>
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**Revenues**

	<b>2018</b>	<b>2019</b>	<b>2020</b>
58-360-110 Tax Revenue	145,000.00	120,000.00	120,000.00
58-900-337 Chamber of Commerce	65,000.00	65,000.00	65,000.00
58-900-341 Event Overtime	6,500.00	6,500.00	0.00
58-900-356 Zapata Convention & Visitors Bureau	500.00	500.00	1,000.00
58-900-402 Zapata County Museum	45,000.00	45,000.00	50,000.00
58-900-403 SYT Ladies Club	1,000.00	1,000.00	1,000.00
58-900-404 American Legion Auxiliary 4th of July	1,500.00	1,500.00	2,000.00
58-900-405 Boat Ramp Improvements/Maintenance	25,000.00	0.00	0.00
58-900-406 Bird Sanctuary Upgrades/Maintenance	500.00	500.00	1,000.00
	145,000.00	120,000.00	120,000.00

<p><b>Laredo HIDTA Task Force</b>  <b>Fund #23 Department #476</b>  <b>Alonso Lopez</b></p>
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Receipts	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
HIDTA Reimbursement	132,269.00	131,901.00	135,284.00
<b>Total Receipts</b>	<b>132,269.00</b>	<b>131,901.00</b>	<b>135,284.00</b>
Expenditures			
Investigators	99,840.00	99,840.00	101,840.00
<b>Total Personnel Services</b>	<b>99,840.00</b>	<b>99,840.00</b>	<b>101,840.00</b>
Benefits			
Social Security	7,638.00	7,638.00	7,791.00
Group Medical Insurance	12,760.00	13,030.00	13,668.00
Retirement	10,044.00	9,335.00	10,500.00
Workmen's Compensation	1,897.00	1,698.00	1,395.00
Unemployment Insurance	90.00	360.00	90.00
<b>Total Benefits</b>	<b>32,429.00</b>	<b>32,061.00</b>	<b>33,444.00</b>
<b>Total Expenditures</b>	<b>132,269.00</b>	<b>131,901.00</b>	<b>135,284.00</b>

<p><b>South West Texas Border HIDTA</b>  <b>Fund #76 Department #491</b>  <b>Alonso Lopez</b></p>
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<b>Receipts</b>	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
HIDTA Contribution	49,520.00	49,520.00	49,520.00
County Contribution	26,614.00	26,431.00	28,122.00
<b>Total Receipts</b>	<b>76,134.00</b>	<b>75,951.00</b>	<b>77,642.00</b>
<b>Expenditures</b>			
DEA HIDTA Narcotics Investigator	49,920.00	49,920.00	50,920.00
<b>Total Personnel Services</b>	<b>49,920.00</b>	<b>49,920.00</b>	<b>50,920.00</b>
<b>Benefits</b>			
Social Security	3,819.00	3,819.00	3,895.00
Group Medical Insurance	6,380.00	6,515.00	6,834.00
Retirement	5,022.00	4,668.00	5,250.00
Workmen's Compensation	948.00	849.00	698.00
Unemployment Insurance	45.00	180.00	45.00
<b>Total Benefits</b>	<b>16,214.00</b>	<b>16,031.00</b>	<b>16,722.00</b>
<b>Supplies &amp; Services</b>			
98-398-454 Car Rental	10,000.00	10,000.00	10,000.00
<b>Total Supplies &amp; Services</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>Total Expenditures</b>	<b>76,134.00</b>	<b>75,951.00</b>	<b>77,642.00</b>



<b>Summer Food Service Program</b> <b>Fund #39 Department #643</b>
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Receipts	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
Grant Reimbursement	45,877.00	0.00	0.00
<b>Total Reimbursement</b>	<b>45,877.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Expenditures</b>			
39-643-101 Executive Staff	6,644.00	0.00	0.00
39-643-104 Staff	14,209.00	0.00	0.00
<b>Total Personnel Services</b>	<b>20,853.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Benefits</b>			
39-643-201 Social Security	1,596.00	0.00	0.00
39-643-204 Workmen's Compensation	580.00	0.00	0.00
39-643-206 Unemployment Insurance	30.00	0.00	0.00
<b>Total Benefits</b>	<b>2,206.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Supplies &amp; Services</b>			
39-643-330 Fuel	0.00	0.00	0.00
39-643-335 Contracting Organization Cost	0.00	0.00	0.00
39-643-336 Supplies and Equipment	2,523.00	0.00	0.00
39-643-337 Administrative Supplies and Equipment	1,410.00	0.00	0.00
39-643-338 Administrative Contract Organization	0.00	0.00	0.00
39-643-339 Food	16,181.00	0.00	0.00
39-643-392 Other Costs	1,043.00	0.00	0.00
39-643-427 Mileage	1,661.00	0.00	0.00
<b>Total Supplies &amp; Services</b>	<b>22,818.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Expenditures</b>	<b>45,877.00</b>	<b>0.00</b>	<b>0.00</b>

<p><b>Child and Adult Care Food Program</b>  <b>Fund #39 Department #644</b></p>
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Receipts	2018 Budgeted Expenditures	2019 Budgeted Expenditures	2020 Budgeted Expenditures
<b>Expenditures</b>			
39-644-101 Executive Staff	22,347.00	0.00	0.00
39-644-104 Staff	30,687.00	0.00	0.00
<b>Total Personnel Services</b>	<b>53,034.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Benefits</b>			
39-644-201 Social Security	4,057.00	0.00	0.00
39-644-204 Workmen's Compensation	0.00	0.00	0.00
39-644-206 Unemployment Insurance	12.00	0.00	0.00
<b>Total Benefits</b>	<b>4,069.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Supplies &amp; Services</b>			
39-644-330 Fuel	0.00	0.00	0.00
39-644-335 Contracting Organization Cost	0.00	0.00	0.00
39-644-336 Supplies and Equipment	2,942.00	0.00	0.00
39-644-337 Administrative Supplies and Equipment	680.00	0.00	0.00
39-644-338 Administrative Contract Organization	0.00	0.00	0.00
39-644-339 Food	16,520.00	0.00	0.00
39-644-392 Other Costs	1,463.00	0.00	0.00
39-644-427 Mileage	3,676.00	0.00	0.00
<b>Total Supplies &amp; Services</b>	<b>25,281.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Expenditures</b>	<b>82,384.00</b>	<b>0.00</b>	<b>0.00</b>