



**ADOPTED BUDGET  
FISCAL YEAR 2018-2019  
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**

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# ZAPATA COUNTY OFFICIALS

## COMMISSIONERS COURT

JOSEPH RATHMELL  
PACO MENDOZA  
OLGA M. ELIZONDO  
EDDIE MARTINEZ  
NORBERTO GARZA

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

## ELECTED OFFICIALS

JOSE A. LOPEZ  
ISIDRO "CHILO" ALANIZ  
SAID ALFONSO FIGUEROA  
ALONSO LOPEZ  
ROMEO SALINAS  
MARY JAYNE VILLARREAL-BONOAN  
DORA A. MARTINEZ  
LUIS LAURO GONZALEZ  
ANNA M. GUERRA  
JUANA MARIA GUTIERREZ  
FERNANDO MUÑOZ  
RAMON BENAVIDEZ  
MARIO GARCIA  
DANIEL D. ARRIAGA  
ELOY R. MARTINEZ

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

## APPOINTED COUNTY OFFICIALS

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

COUNTY AUDITOR  
FIRE CHIEF/ EMERGENCY MANAGEMENT  
COORDINATOR & FIRE MARSHAL  
CHIEF JUVENILE PROBATION OFFICER  
WATER PLANT MANAGER  
HUMAN RESOURCE DIRECTOR  
ENVIRONMENTAL HEALTH INSPECTOR &  
SAFETY & RISK MANAGEMENT

## SUPERVISORS/DIRECTORS

MARIA G. GARZA  
LAURA GARZA  
CHARLES AVARITT  
RENE GARCILAZO  
MARIA E. GUTIERREZ  
MANUEL URIBE  
JOSE FRANCISCO MENDOZA, SR.  
ROSALINDA GONZALEZ  
MARIA YANIRA SALINAS GARCIA

INDIGENT PROGRAM DIRECTOR  
CIVIC CENTER MANAGER  
AIRPORT MANAGER  
COUNTY COMPUTER TECHNICIAN  
COURTHOUSE MAINT. SUPERVISOR  
VETERAN SERVICE OFFICER  
COUNTY SHOP FOREMAN  
NUTRITION CENTER DIRECTOR  
PUBLIC LIBRARY DIRECTOR

**COUNTY OF ZAPATA  
TAX RATE ANALYSIS & ESTIMATED TAX COLLECTIONS  
FISCAL YEAR 2018-2019**

	<u>ACTUAL</u>
General Fund Net Taxable Value:	1,070,232,003
Debt Service Fund Net Taxable Value:	1,178,923,307
Special Road & Bridge Net Taxable Value:	1,070,782,613
FM/ Flood Control Fund Net Taxable Value:	1,107,543,176

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	6,678,248	183,652	150,261	6,344,336
<b>DEBT SERVICE (60)</b>	.230000	2,711,524	74,567	61,009	2,575,948
<b>SPECIAL ROAD &amp; BRIDGE (15)</b>	.070016	749,719	20,617	16,869	712,233
<b>FM/FLOOD CONTROL (16)</b>	.000010	111	3	2	105

**TOTAL: 0.924026**

TOTAL TAX RATE FOR FY **2017-2018: 0.924026**

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

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

<h2 style="margin: 0;">General Fund</h2> <h3 style="margin: 0;">Zapata County</h3>
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Receipts	2017 Budgeted Revenues	2018 Budgeted Revenues	2019 Budgeted Revenues
<b>Taxes</b>			
10-310-110      Current Property Tax Levy	5,850,810.00	6,373,901.00	6,344,336.00
10-310-120      Delinquent Taxes	230,000.00	210,000.00	300,000.00
10-319-120      Penalty & Interest	200,000.00	200,000.00	200,000.00
<b>Total Tax Receipts</b>	<b>6,280,810.00</b>	<b>6,783,901.00</b>	<b>6,844,336.00</b>
10-320-100      Business Licenses and Permits	700.00	1,500.00	1,500.00
<b>Total Licenses &amp; Permits</b>	<b>700.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
<b>Intergovernmental Receipts</b>			
10-339-110      Z.I.S.D. Share Tax Office	153,225.00	149,822.00	153,801.00
10-339-131      Siesta Shores Water Con. Improvements	5,000.00	4,000.00	4,500.00
10-339-132      Zapata County Water Con. Impts. District	30,000.00	30,000.00	35,000.00
<b>Total Receipts</b>	<b>188,225.00</b>	<b>183,822.00</b>	<b>193,301.00</b>
<b>Fees of Office</b>			
10-340-200      County Sheriff	7,200.00	7,000.00	9,000.00
10-340-400      County Clerk	74,500.00	75,000.00	60,000.00
10-340-500      Tax Assessor Collector	2,000.00	1,000.00	150.00
10-340-700      District Clerk	63,500.00	70,000.00	75,000.00
<b>Total Receipts</b>	<b>147,200.00</b>	<b>153,000.00</b>	<b>144,150.00</b>
10-360-100      Interest Earnings	25,000.00	16,000.00	70,000.00
<b>Total Receipts</b>	<b>25,000.00</b>	<b>16,000.00</b>	<b>70,000.00</b>
10-370-100      Rent/Civic Center	3,500.00	3,500.00	1,500.00
10-370-200      Rent Pavilion	10,500.00	12,000.00	10,000.00
10-370-300      Rent/Zapata Community Center	23,000.00	23,000.00	23,000.00
10-370-400      Swimming Pool	1,700.00	6,500.00	7,000.00
10-370-500      Landfill	240,000.00	260,000.00	265,000.00
10-370-600      Jail Gross Revenues	2,200,000.00	1,850,000.00	2,000,000.00
10-370-610      HIDTA Revenues	187,785.00	166,000.00	171,421.00
10-370-700      Jail Telephone Commissions	50,000.00	40,000.00	45,000.00
10-370-800      Emergency Medical Services	560,000.00	650,000.00	650,000.00
10-370-900      Miscellaneous Income	25,000.00	30,000.00	30,000.00
10-370-801      Oil and Gas Royalty Revenue	70,000.00	100,000.00	100,000.00
10-370-803      Recycling	8,000.00	10,000.00	12,000.00
10-370-903      Arm Ordinance	620,000.00	1,000,000.00	1,061,000.00
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	1,400,000.00
10-370-915      Franchise Fees	0.00	100,000.00	85,000.00
10-370-920      Water Plant Administrative Fee	0.00	50,000.00	0.00
<b>Total Receipts</b>	<b>5,429,485.00</b>	<b>5,731,000.00</b>	<b>5,890,921.00</b>
Total Revenues	12,071,420.00	12,869,223.00	13,144,208.00
Cash Balance @ beginning of year	12,600,596.00	11,970,066.00	11,638,648.00
Total Resources Available	24,672,016.00	24,839,289.00	24,782,856.00
Total Expenditures	12,701,950.00	13,200,641.00	13,547,580.00
Cash Balance @ end of year	11,970,066.00	11,638,648.00	11,235,276.00

<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.

<b>General Fund</b>	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
10-400-101 Elected Officials	41,875.00	41,875.00	41,875.00
10-400-102 Salaries & Wages	54,725.00	57,554.00	57,554.00
10-400-199 <b>Total Personnel Services</b>	<b>96,600.00</b>	<b>99,429.00</b>	<b>99,429.00</b>
<b>Benefits</b>			
10-400-201 Social Security	7,390.00	7,607.00	7,607.00
10-400-202 Group Medical Insurance	18,099.00	19,140.00	19,545.00
10-400-203 Retirement	9,051.00	10,003.00	9,297.00
10-400-204 Workmen's Compensation	2,029.00	1,890.00	1,690.00
10-400-206 Unemployment Insurance	405.00	90.00	360.00
10-400-299 <b>Total Benefits</b>	<b>36,974.00</b>	<b>38,730.00</b>	<b>38,499.00</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>168,874.00</b>	<b>173,459.00</b>	<b>173,228.00</b>

<p><b>Commissioner</b>  <b>Pct. 1 Paco Mendoza</b>  <b>Fund #10 Department #001</b></p>
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Expenditures	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
<b>Salaries</b>			
10-001-102 Parks Salaries/Wages	20,634.00	21,674.00	21,674.00
10-001-199 <b>Total Personnel Services</b>	<b>20,634.00</b>	<b>21,674.00</b>	<b>21,674.00</b>
<b>Benefits</b>			
10-001-201 Social Security	1,579.00	1,658.00	1,658.00
10-001-202 Group Medical Insurance	6,033.00	6,380.00	6,515.00
10-001-203 Retirement	1,933.00	2,181.00	2,027.00
10-001-204 Workmen's Compensation	433.00	412.00	369.00
10-001-206 Unemployment Insurance	203.00	45.00	180.00
10-001-299 <b>Total Benefits</b>	<b>10,181.00</b>	<b>10,676.00</b>	<b>10,749.00</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	15,000.00	25,000.00	25,000.00
10-001-499 <b>Total Supplies and Services</b>	<b>18,000.00</b>	<b>28,000.00</b>	<b>28,000.00</b>
10-001-999 <b>Total Expenditures</b>	<b>48,815.00</b>	<b>60,350.00</b>	<b>60,423.00</b>



**Commissioner**  
**Pct. 2 Olga M. Elizondo**  
**Fund #10 Department #002**

<b>Expenditures</b>	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
<b>Salaries</b>			
10-002-107 Parks Salaries/Wages	16,640.00	17,680.00	17,680.00
10-002-199 <b>Total Personnel Services</b>	<b>16,640.00</b>	<b>17,680.00</b>	<b>17,680.00</b>
<b>Benefits</b>			
10-002-201 Social Security	1,432.00	1,353.00	1,353.00
10-002-202 Group Medical Insurance	6,033.00	6,380.00	6,515.00
10-002-203 Retirement	1,754.00	1,779.00	1,653.00
10-002-204 Workmen's Compensation	393.00	336.00	301.00
10-002-206 Unemployment Insurance	203.00	45.00	180.00
10-002-299 <b>Total Benefits</b>	<b>9,815.00</b>	<b>9,893.00</b>	<b>10,002.00</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	15,000.00	25,000.00	25,000.00
10-002-499 <b>Total Supplies and Services</b>	<b>18,000.00</b>	<b>28,000.00</b>	<b>28,000.00</b>
10-002-999 <b>Total Expenditures</b>	<b>44,455.00</b>	<b>55,573.00</b>	<b>55,682.00</b>

**Commissioner**  
**Pct. 3 Eddie Martinez**  
**Fund #10 Department #003**

<b>Expenditures</b>	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
<b>Salaries</b>			
10-003-107 Parks Salaries/Wages	18,720.00	19,760.00	19,760.00
10-003-199 <b>Total Personnel Services</b>	<b>18,720.00</b>	<b>19,760.00</b>	<b>19,760.00</b>
<b>Benefits</b>			
10-003-201 Social Security	1,432.00	1,512.00	1,512.00
10-003-202 Group Medical Insurance	6,033.00	6,380.00	6,515.00
10-003-203 Retirement	1,754.00	1,988.00	1,848.00
10-003-204 Workmen's Compensation	393.00	375.00	336.00
10-003-206 Unemployment Insurance	203.00	45.00	180.00
10-003-299 <b>Total Benefits</b>	<b>9,815.00</b>	<b>10,300.00</b>	<b>10,391.00</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	15,000.00	25,000.00	25,000.00
10-003-499 <b>Total Supplies and Services</b>	<b>18,000.00</b>	<b>28,000.00</b>	<b>28,000.00</b>
10-003-999 <b>Total Expenditures</b>	<b>46,535.00</b>	<b>58,060.00</b>	<b>58,151.00</b>

<p><b>Commissioner</b>  <b>Pct. 4 Norberto Garza</b>  <b>Fund #10 Department #004</b></p>
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<b>Expenditures</b>	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
<b>Salaries</b>			
10-004-107 Parks Salaries/Wages	20,800.00	21,840.00	21,840.00
10-004-199 <b>Total Personnel Services</b>	<b>20,800.00</b>	<b>21,840.00</b>	<b>21,840.00</b>
<b>Benefits</b>			
10-004-201 Social Security	1,591.00	1,671.00	1,671.00
10-004-202 Group Medical Insurance	6,033.00	6,380.00	6,515.00
10-004-203 Retirement	1,949.00	2,197.00	2,042.00
10-004-204 Workmen's Compensation	437.00	415.00	372.00
10-004-206 Unemployment Insurance	203.00	45.00	180.00
10-004-299 <b>Total Benefits</b>	<b>10,213.00</b>	<b>10,708.00</b>	<b>10,780.00</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	15,000.00	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>22,000.00</b>	<b>32,000.00</b>	<b>32,000.00</b>
10-004-999 <b>Total Expenditures</b>	<b>53,013.00</b>	<b>64,548.00</b>	<b>64,620.00</b>

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

<b>General Fund</b>	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
10-402-101 CSI Specialist	41,000.00	42,040.00	42,040.00
10-402-102 Overtime	0.00	0.00	20,000.00
10-402-199 <b>Total Personnel Services</b>	<b>41,000.00</b>	<b>42,040.00</b>	<b>62,040.00</b>
<b>Benefits</b>			
10-402-201 Social Security	3,137.00	3,216.00	4,746.00
10-402-202 Group Medical Insurance	6,033.00	6,380.00	6,515.00
10-402-203 Retirement	3,842.00	4,230.00	5,801.00
10-402-204 Workmen's Compensation	861.00	799.00	1,055.00
10-402-206 Unemployment Insurance	203.00	45.00	180.00
10-402-299 <b>Total Benefits</b>	<b>14,076.00</b>	<b>14,670.00</b>	<b>18,297.00</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	1,000.00
10-402-499 <b>Total Supplies and Services</b>	<b>9,200.00</b>	<b>9,200.00</b>	<b>9,200.00</b>
10-402-999 <b>Total Expenditures</b>	<b>64,276.00</b>	<b>65,910.00</b>	<b>89,537.00</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>	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
10-403-101 Elected Official	41,646.00	41,646.00	41,646.00
10-403-104 Deputies	64,750.00	74,236.00	74,236.00
10-403-199 <b>Total Personnel Services</b>	<b>106,396.00</b>	<b>115,882.00</b>	<b>115,882.00</b>
<b>Benefits</b>			
10-403-201 Social Security	8,139.00	8,865.00	8,865.00
10-403-202 Group Medical Insurance	24,132.00	25,520.00	26,060.00
10-403-203 Retirement	9,969.00	11,658.00	10,835.00
10-403-204 Workmen's Compensation	2,234.00	2,202.00	1,970.00
10-403-206 Unemployment Insurance	810.00	135.00	540.00
10-403-299 <b>Total Benefits</b>	<b>45,284.00</b>	<b>48,380.00</b>	<b>48,270.00</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	3,500.00	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	10,000.00	11,000.00
10-403-484 Election Expense	20,000.00	35,000.00	35,000.00
10-403-499 <b>Total Supplies and Services</b>	<b>81,000.00</b>	<b>96,000.00</b>	<b>98,500.00</b>
10-403-999 <b>Total Expenditures</b>	<b>232,680.00</b>	<b>260,262.00</b>	<b>262,652.00</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	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
10-409-158 Cemetery Maintenance	16,640.00	17,680.00	17,680.00
10-409-176 VA Assistance Salaries	8,473.00	9,513.00	9,513.00
10-409-177 Food Pantry Clerk	0.00	17,680.00	17,680.00
10-409-199 <b>Total Personnel Services</b>	<b>25,113.00</b>	<b>44,873.00</b>	<b>44,873.00</b>
<b>Benefits</b>			
10-409-201 Social Security	1,921.00	3,433.00	3,433.00
10-409-202 Group Medical Insurance	6,033.00	12,784.00	6,542.00
10-409-203 Retirement	2,353.00	4,514.00	4,196.00
10-409-204 Workmen's Compensation	527.00	853.00	763.00
10-409-206 Unemployment Insurance	393.00	135.00	540.00
10-409-299 <b>Total Benefits</b>	<b>11,227.00</b>	<b>21,719.00</b>	<b>15,474.00</b>
<b>Supplies &amp; Services</b>			
10-409-311 Postage/Express/Freight	11,500.00	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	50,000.00	80,000.00	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	350,000.00	375,000.00
10-409-485 Jury Fund	20,000.00	20,000.00	20,000.00
10-409-705 Appraisal District	235,000.00	317,795.00	317,795.00
10-409-730 Consulting & Engineering/MISC. Fees	80,000.00	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	1,000.00	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	20,000.00	25,000.00	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	0.00	4,500.00	4,500.00
10-409-799 <b>Total Supplies and Services</b>	<b>1,982,750.00</b>	<b>2,131,545.00</b>	<b>2,186,545.00</b>
10-409-999 <b>Total Expenditures</b>	<b>2,019,090.00</b>	<b>2,198,137.00</b>	<b>2,246,892.00</b>

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**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>	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
10-411-102 Director	27,669.00	32,012.00	32,012.00
10-411-199 <b>Total Personnel Services</b>	<b>27,669.00</b>	<b>32,012.00</b>	<b>32,012.00</b>
<b>Benefits</b>			
10-411-201 Social Security	2,117.00	2,449.00	2,449.00
10-411-202 Group Medical Insurance	6,033.00	6,380.00	6,515.00
10-411-203 Retirement	2,593.00	3,221.00	2,994.00
10-411-204 Workmen's Compensation	581.00	608.00	544.00
10-411-206 Unemployment Insurance	203.00	45.00	180.00
10-411-299 <b>Total Benefits</b>	<b>11,527.00</b>	<b>12,703.00</b>	<b>12,682.00</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>42,196.00</b>	<b>47,715.00</b>	<b>47,694.00</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>	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
10-435-101 Elected Official	2,400.00	2,400.00	2,400.00
10-435-110 Court Reporter	11,822.00	11,822.00	11,822.00
10-435-152 Court Coordinator	23,005.00	32,012.00	32,012.00
10-435-107 Bailiff/Warrant Officer	40,000.00	42,983.00	42,983.00
10-435-199 <b>Total Personnel Services</b>	<b>77,227.00</b>	<b>89,217.00</b>	<b>89,217.00</b>
<b>Benefits</b>			
10-435-201 Social Security	5,908.00	6,825.00	6,825.00
10-435-202 Group Medical Insurance	12,066.00	12,760.00	13,030.00
10-435-203 Retirement	7,236.00	8,975.00	8,342.00
10-435-204 Workmen's Compensation	1,622.00	1,695.00	1,517.00
10-435-206 Unemployment Insurance	608.00	135.00	540.00
10-435-226 Car Allowance	3,000.00	3,000.00	3,000.00
10-435-299 <b>Total Benefits</b>	<b>30,440.00</b>	<b>33,390.00</b>	<b>33,254.00</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>246,217.00</b>	<b>261,157.00</b>	<b>261,021.00</b>

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

<b>General Fund</b>	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
10-450-101 Elected Official	41,646.00	41,646.00	41,646.00
10-450-104 Deputies	66,706.00	79,615.00	81,855.00
10-450-199 <b>Total Personnel Services</b>	<b>108,352.00</b>	<b>121,261.00</b>	<b>123,501.00</b>
<b>Benefits</b>			
10-450-201 Social Security	8,289.00	9,277.00	9,448.00
10-450-202 Group Medical Insurance	24,132.00	25,520.00	26,060.00
10-450-203 Retirement	10,153.00	12,199.00	11,338.00
10-450-204 Workmen's Compensation	2,275.00	2,304.00	2,062.00
10-450-206 Unemployment Insurance	601.00	135.00	540.00
10-450-299 <b>Total Benefits</b>	<b>45,450.00</b>	<b>49,435.00</b>	<b>49,448.00</b>
<b>Supplies &amp; Services</b>			
10-450-310 Office Supplies	5,250.00	5,250.00	5,250.00
10-450-311 Postage/Express/Frieght	4,000.00	4,000.00	2,500.00
10-450-427 Workshops & Travel	2,000.00	2,000.00	3,500.00
10-450-457 Equipment Repairs & Maintenance	600.00	600.00	600.00
10-450-462 Equipment Rental	8,500.00	8,500.00	8,500.00
10-450-499 <b>Total Supplies and Services</b>	<b>20,350.00</b>	<b>20,350.00</b>	<b>20,350.00</b>
10-450-999 <b>Total Expenditures</b>	<b>174,152.00</b>	<b>191,046.00</b>	<b>193,299.00</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.

<b>Expenditures</b>	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
<b>Salaries</b>			
10-455-101 J.P. Pct. 1	32,194.00	32,194.00	32,194.00
J.P. Pct. 2	32,194.00	32,194.00	32,194.00
J.P. Pct. 3	32,194.00	32,194.00	32,194.00
J.P. Pct. 4	32,194.00	32,194.00	32,194.00
10-455-105 Administrative Assist. Pct. 1	16,848.00	20,888.00	20,888.00
10-455-106 Administrative Assist. Pct. 2	16,848.00	20,888.00	20,888.00
10-455-107 Administrative Assist. Pct. 3	16,848.00	20,888.00	20,888.00
10-455-108 Administrative Assist. Pct. 4	21,216.00	25,256.00	25,256.00
10-455-199 <b>Total Personnel Services</b>	<b>200,536.00</b>	<b>216,696.00</b>	<b>216,696.00</b>
<b>Benefits</b>			
10-455-201 Social Security	15,341.00	16,578.00	16,578.00
10-455-202 Group Medical Insurance	48,264.00	51,040.00	52,120.00
10-455-203 Retirement	18,790.00	21,800.00	20,261.00
10-455-204 Workmen's Compensation	4,211.00	4,117.00	3,684.00
10-455-206 Unemployment Insurance	810.00	180.00	720.00
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	0.00	2,400.00
10-455-299 <b>Total Benefits</b>	<b>92,216.00</b>	<b>98,515.00</b>	<b>100,563.00</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
10-455-320 Drug Testing Pct. 4	500.00	500.00	500.00

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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
<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	1,000.00	2,000.00	2,000.00
10-455-463 Pct. 3	1,000.00	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	1,500.00	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>34,500.00</b>	<b>36,500.00</b>	<b>35,000.00</b>
10-455-999 <b>Total Expenditures</b>	<b>327,252.00</b>	<b>351,711.00</b>	<b>352,259.00</b>

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

<b>General Fund</b>	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
10-475-101 Elected Official	41,646.00	41,646.00	41,646.00
10-475-105 Executive Secretary/Office Manager	25,376.00	29,000.00	29,000.00
10-475-168 Investigators	91,795.00	93,875.00	93,875.00
10-475-106 Administrative Clerk	21,382.00	22,423.00	22,423.00
10-475-199 <b>Total Personnel Services</b>	<b>180,199.00</b>	<b>186,944.00</b>	<b>186,944.00</b>
<b>Benefits</b>			
10-475-201 Social Security	13,785.00	14,301.00	14,301.00
10-475-202 Group Medical Insurance	30,165.00	31,900.00	32,575.00
10-475-203 Retirement	16,885.00	18,807.00	17,480.00
10-475-204 Workmen's Compensation	3,784.00	3,552.00	3,178.00
10-475-206 Unemployment Insurance	607.00	180.00	720.00
10-475-299 <b>Total Benefits</b>	<b>65,226.00</b>	<b>68,740.00</b>	<b>68,254.00</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>267,925.00</b>	<b>278,184.00</b>	<b>277,698.00</b>

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

<b>General Fund</b>	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
10-495-102 Appointed Official	54,000.00	54,000.00	64,000.00
10-495-107 Salary/Wages	50,586.00	59,884.00	61,883.00
10-495-199 <b>Total Personnel Services</b>	<b>104,586.00</b>	<b>113,884.00</b>	<b>125,883.00</b>
<b>Benefits</b>			
10-495-201 Social Security	8,001.00	8,712.00	9,630.00
10-495-202 Group Medical Insurance	18,099.00	19,140.00	19,545.00
10-495-203 Retirement	9,800.00	11,457.00	11,770.00
10-495-204 Workmen's Compensation	2,196.00	2,164.00	2,140.00
10-495-206 Unemployment Insurance	608.00	135.00	540.00
10-495-299 <b>Total Benefits</b>	<b>38,704.00</b>	<b>41,608.00</b>	<b>43,625.00</b>
<b>Supplies &amp; Services</b>			
10-495-310 Office Supplies	4,500.00	4,500.00	4,500.00
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	3,000.00
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>156,755.00</b>	<b>168,957.00</b>	<b>182,973.00</b>

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

General Fund	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
10-497-101 Elected Official	41,646.00	41,646.00	41,646.00
10-497-104 Deputies	119,704.00	132,184.00	132,184.00
10-497-199 <b>Total Personnel Services</b>	<b>161,350.00</b>	<b>173,830.00</b>	<b>173,830.00</b>
<b>Benefits</b>			
10-497-201 Social Security	12,343.00	13,298.00	13,298.00
10-497-202 Group Medical Insurance	30,165.00	31,900.00	32,575.00
10-497-203 Retirement	15,118.00	17,488.00	16,253.00
10-497-204 Workmen's Compensation	3,388.00	3,303.00	2,955.00
10-497-206 Unemployment Insurance	810.00	180.00	720.00
10-497-299 <b>Total Benefits</b>	<b>61,824.00</b>	<b>66,169.00</b>	<b>65,801.00</b>
<b>Supplies &amp; Services</b>			
10-497-310 Office Supplies	7,000.00	5,000.00	5,000.00
10-497-427 Workshops & Travel Expenses	3,000.00	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>237,760.00</b>	<b>254,585.00</b>	<b>254,217.00</b>

**Tax Assessor-Collector**  
**Fund #10 Department #499**  
**Luis Lauro Gonzalez**

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

<b>General Fund</b>	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
10-499-101 Elected Official	41,646.00	41,646.00	41,646.00
10-499-104 Deputies	124,093.00	124,521.00	124,516.00
10-499-199 <b>Total Personnel Services</b>	<b>165,739.00</b>	<b>166,167.00</b>	<b>166,162.00</b>
<b>Benefits</b>			
10-499-201 Social Security	12,679.00	12,712.00	12,712.00
10-499-202 Group Medical Insurance	36,198.00	38,280.00	39,090.00
10-499-203 Retirement	15,530.00	16,716.00	15,537.00
10-499-204 Workmen's Compensation	3,481.00	3,158.00	2,825.00
10-499-206 Unemployment Insurance	1,013.00	225.00	900.00
10-499-299 <b>Total Benefits</b>	<b>68,901.00</b>	<b>71,091.00</b>	<b>71,064.00</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	19,000.00	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>67,625.00</b>	<b>70,375.00</b>
10-499-999 <b>Total Expenditures</b>	<b>302,265.00</b>	<b>304,883.00</b>	<b>307,601.00</b>



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

Expenditures	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
10-516-102 Maintenance Supervisor	32,000.00	34,000.00	34,000.00
10-516-104 Custodian/Maintenance	54,288.00	60,288.00	77,968.00
10-516-199 <b>Total Personnel Services</b>	<b>86,288.00</b>	<b>94,288.00</b>	<b>111,968.00</b>
<b>Benefits</b>			
10-516-201 Social Security	6,601.00	7,213.00	8,566.00
10-516-202 Group Medical Insurance	24,132.00	25,520.00	32,575.00
10-516-203 Retirement	8,085.00	9,486.00	10,469.00
10-516-204 Workmen's Compensation	1,812.00	1,792.00	1,903.00
10-516-206 Unemployment Insurance	810.00	180.00	900.00
10-516-205 Uniforms	800.00	800.00	1,000.00
10-516-299 <b>Total Benefits</b>	<b>42,240.00</b>	<b>44,991.00</b>	<b>55,413.00</b>
<b>Supplies &amp; Services</b>			
10-516-310 Janitorial Supplies	20,000.00	20,000.00	20,000.00
10-516-462 Equipment Rental	5,000.00	5,000.00	5,000.00
10-516-456 Maintenance of Grounds	10,000.00	10,000.00	10,000.00
10-516-730 Contracted Services	18,000.00	18,000.00	18,000.00
10-516-731 Annual Elevator Contract	8,000.00	8,000.00	8,000.00
10-516-732 Fuel	1,000.00	1,000.00	1,000.00
10-516-733 Annual Air Condition Contract	5,000.00	5,000.00	5,000.00
10-516-499 <b>Total Supplies and Services</b>	<b>67,000.00</b>	<b>67,000.00</b>	<b>67,000.00</b>
10-516-999 <b>Total Expenditures</b>	<b>195,528.00</b>	<b>206,279.00</b>	<b>234,381.00</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>	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
10-518-102 Manager-Civic Center & Pavilion	28,783.00	32,012.00	32,012.00
10-518-103 Employees	37,544.00	39,624.00	39,624.00
10-518-199 <b>Total Personnel Services</b>	<b>66,327.00</b>	<b>71,636.00</b>	<b>71,636.00</b>
<b>Benefits</b>			
10-518-201 Social Security	5,074.00	5,480.00	5,480.00
10-518-202 Group Medical Insurance	18,099.00	19,140.00	19,545.00
10-518-203 Retirement	6,215.00	7,207.00	6,698.00
10-518-204 Workmen's Compensation	1,393.00	1,361.00	1,218.00
10-518-206 Unemployment Insurance	608.00	135.00	540.00
10-518-205 Uniforms	400.00	400.00	400.00
10-518-299 <b>Total Benefits</b>	<b>31,789.00</b>	<b>33,723.00</b>	<b>33,881.00</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
10-518-427 Travel & Per Diem	0.00	0.00	0.00
10-518-330 Fuel	1,000.00	1,000.00	1,000.00
10-518-331 Contracted Services	0.00	14,000.00	14,000.00
10-518-499 <b>Total Supplies and Services</b>	<b>18,000.00</b>	<b>32,000.00</b>	<b>32,000.00</b>
10-518-999 <b>Total Expenditures</b>	<b>116,116.00</b>	<b>137,359.00</b>	<b>137,517.00</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>	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
10-519-151 Life Guards/Summer Employees	4,000.00	8,000.00	8,000.00
10-519-199 <b>Total Personnel Services</b>	<b>4,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>
<b>Benefits</b>			
10-519-201 Social Security	306.00	612.00	612.00
10-519-206 Unemployment Insurance	90.00	45.00	160.00
10-519-299 <b>Total Benefits</b>	<b>396.00</b>	<b>657.00</b>	<b>772.00</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>6,396.00</b>	<b>10,657.00</b>	<b>10,772.00</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>	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
10-521-157 Maintenance Custodian	0.00	0.00	0.00
10-521-199 <b>Total Personnel Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Benefits</b>			
10-521-201 Social Security	0.00	0.00	0.00
10-521-203 Retirement	0.00	0.00	0.00
10-521-204 Workmen's Compensation	0.00	0.00	0.00
10-521-206 Unemployment Insurance	0.00	0.00	0.00
10-521-299 <b>Total Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Supplies and Services</b>			
10-521-336 Supplies	500.00	500.00	500.00
10-521-499 <b>Total Supplies &amp; Services</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
10-521-999 <b>Total Expenditures</b>	<b>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	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
10-525-170 Appointed Official	7,441.00	8,481.00	8,481.00
10-525-199 <b>Total Personnel Services</b>	<b>7,441.00</b>	<b>8,481.00</b>	<b>8,481.00</b>
<b>Benefits</b>			
10-525-201 Social Security	569.00	649.00	649.00
10-525-203 Retirement	697.00	853.00	793.00
10-525-204 Workmen's Compensation	156.00	161.00	144.00
10-525-206 Unemployment Insurance	167.00	43.00	170.00
10-525-205 Uniforms	200.00	200.00	200.00
10-525-299 <b>Total Benefits</b>	<b>1,789.00</b>	<b>1,906.00</b>	<b>1,956.00</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>17,230.00</b>	<b>18,387.00</b>	<b>18,437.00</b>

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

<b>General Fund</b>	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
10-543-102 Appointed Official	18,222.00	19,262.00	19,262.00
10-543-167 AMB Attendants/Firemen	649,980.00	670,780.00	693,868.00
10-543-105 Administrative Assistant	20,800.00	21,840.00	21,840.00
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>1,094,286.00</b>	<b>1,117,166.00</b>	<b>1,140,254.00</b>
<b>Benefits</b>			
10-543-201 Social Security	83,330.00	85,463.00	87,230.00
10-543-202 Group Medical Insurance	162,891.00	172,260.00	182,420.00
10-543-203 Retirement	102,066.00	112,387.00	106,614.00
10-543-204 Workmen's Compensation	22,875.00	21,226.00	19,385.00
10-543-206 Unemployment Insurance	5,670.00	1,260.00	5,220.00
10-543-205 Uniforms	9,450.00	9,450.00	9,750.00
10-543-299 <b>Total Benefits</b>	<b>386,282.00</b>	<b>402,046.00</b>	<b>410,619.00</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	0.00	20,000.00	20,000.00
10-543-499 <b>Total Supplies and Services</b>	<b>176,100.00</b>	<b>196,100.00</b>	<b>196,100.00</b>
10-543-999 <b>Total Expenditures</b>	<b>1,656,668.00</b>	<b>1,715,312.00</b>	<b>1,746,973.00</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>	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
<b>Salaries</b>			
10-550-101 Pct. 1 Constable	12,711.00	12,711.00	12,711.00
10-550-102 Pct. 2 Constable	12,711.00	12,711.00	12,711.00
10-550-103 Pct. 3 Constable	12,711.00	12,711.00	12,711.00
10-550-104 Pct. 4 Constable	12,711.00	12,711.00	12,711.00
10-550-199 <b>Total Personnel Services</b>	<b>50,844.00</b>	<b>50,844.00</b>	<b>50,844.00</b>
<b>Benefits</b>			
10-550-201 Social Security	3,890.00	3,890.00	3,890.00
10-550-202 Group Medical Insurance	24,132.00	25,520.00	26,060.00
10-550-203 Retirement	4,764.00	5,115.00	4,754.00
10-550-205 Uniforms	1,200.00	1,200.00	1,200.00
10-550-208 Worker's Compensation	1,068.00	966.00	864.00
<b>Total Benefits</b>	<b>35,054.00</b>	<b>36,691.00</b>	<b>36,768.00</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	500.00	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	300.00	600.00
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	800.00	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	1,500.00	3,000.00	3,000.00
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>12,400.00</b>	<b>14,400.00</b>	<b>14,900.00</b>
10-550-999 <b>Total Expenditures</b>	<b>98,298.00</b>	<b>101,935.00</b>	<b>102,512.00</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.

<b>General Fund</b>	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
10-560-101 Elected Official	50,306.00	50,306.00	50,306.00
10-560-104 Deputies	956,034.00	985,154.00	985,154.00
10-560-105 Administrative Clerks	22,591.00	23,631.00	23,631.00
10-560-106 911 Communications	103,995.00	109,195.00	150,711.00
10-560-199 <b>Total Personnel Services</b>	<b>1,132,926.00</b>	<b>1,168,286.00</b>	<b>1,209,802.00</b>
<b>Benefits</b>			
10-560-201 Social Security	86,669.00	89,374.00	92,550.00
10-560-202 Group Medical Insurance	211,155.00	223,300.00	241,055.00
10-560-203 Retirement	106,155.00	117,530.00	113,117.00
10-560-204 Workmen's Compensation	23,791.00	22,198.00	20,567.00
10-560-206 Unemployment Insurance	6,885.00	1,530.00	6,480.00
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>451,895.00</b>	<b>471,172.00</b>	<b>491,009.00</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	40,000.00	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	750.00	5,000.00	5,000.00
10-560-499 <b>Total Supplies and Services</b>	<b>205,600.00</b>	<b>229,850.00</b>	<b>229,850.00</b>
10-560-999 <b>Total Expenditures</b>	<b>1,790,421.00</b>	<b>1,869,308.00</b>	<b>1,930,661.00</b>



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

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

<b>General Fund</b>	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
10-561-103 Administrator	9,620.00	0.00	0.00
10-561-109 Facility Supervisor	8,625.00	0.00	0.00
10-561-120 Jailers	229,793.00	239,153.00	239,153.00
10-561-167 Medical Personnel	7,000.00	29,040.00	29,040.00
10-561-160 Cooks	41,270.00	43,350.00	43,350.00
<b>10-561-199 Total Personnel Services</b>	<b>296,308.00</b>	<b>311,543.00</b>	<b>311,543.00</b>
<b>Benefits</b>			
10-561-201 Social Security	22,668.00	23,833.00	23,833.00
10-561-202 Group Medical Insurance	78,429.00	76,560.00	84,695.00
10-561-203 Retirement	27,764.00	31,341.00	29,130.00
10-561-204 Workmen's Compensation	6,222.00	5,919.00	5,296.00
10-561-206 Unemployment Insurance	3,038.00	540.00	2,340.00
10-561-205 Uniforms	4,000.00	4,000.00	4,000.00
<b>10-561-299 Total Benefits</b>	<b>142,121.00</b>	<b>142,193.00</b>	<b>149,294.00</b>
<b>Supplies &amp; Services</b>			
10-561-310 Office Supplies	1,500.00	1,500.00	1,500.00
10-561-330 Fuel	0.00	0.00	0.00
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	14,400.00	19,400.00
10-561-409 Dental	2,700.00	2,700.00	2,700.00
<b>10-561-499 Total Supplies and Services</b>	<b>117,100.00</b>	<b>117,100.00</b>	<b>122,100.00</b>
<b>10-561-999 Total Expenditures</b>	<b>555,529.00</b>	<b>570,836.00</b>	<b>582,937.00</b>

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

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

<b>General Fund</b>	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
10-567-101 Administrator (75%)	28,859.00	39,519.00	39,519.00
10-567-104 Administrative Officer (75%)	25,876.00	35,541.00	35,541.00
10-567-106 Jailers	640,514.00	669,634.00	669,634.00
10-567-120 Medical Personnel (75%)	21,000.00	0.00	0.00
10-567-121 Medical Personnel	28,000.00	29,040.00	29,040.00
10-567-160 Cooks	63,744.00	66,864.00	66,864.00
10-567-199 <b>Total Personnel Services</b>	<b>807,993.00</b>	<b>840,598.00</b>	<b>840,598.00</b>
<b>Benefits</b>			
10-567-201 Social Security	61,811.00	64,306.00	64,306.00
10-567-202 Group Medical Insurance	211,155.00	216,920.00	221,510.00
10-567-203 Retirement	75,709.00	84,564.00	78,596.00
10-567-204 Workmen's Compensation	16,968.00	15,972.00	14,290.00
10-567-206 Unemployment Insurance	7,088.00	1,530.00	6,120.00
10-567-205 Uniforms	7,500.00	7,500.00	7,500.00
10-567-299 <b>Total Benefits</b>	<b>380,231.00</b>	<b>390,792.00</b>	<b>392,322.00</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	45,600.00	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>359,200.00</b>	<b>364,200.00</b>
10-567-999 <b>Total Expenditures</b>	<b>1,547,424.00</b>	<b>1,590,590.00</b>	<b>1,597,120.00</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.

	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
<b>Expenditures</b>			
10-570-102 Support Personnel	24,831.00	25,871.00	25,871.00
10-570-103 Chief Probation Officer	16,362.00	17,402.00	17,402.00
10-570-104 JPO Community Corrections	3,535.00	4,575.00	4,575.00
10-570-105 Juvenile Probation Officers	52,681.00	55,801.00	55,801.00
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>114,719.00</b>	<b>120,959.00</b>	<b>120,959.00</b>
<b>Benefits</b>			
10-570-201 Social Security	19,773.00	19,937.00	21,026.00
10-570-202 Group Medical Insurance	36,198.00	38,280.00	39,090.00
10-570-203 Retirement	23,320.00	25,254.00	25,698.00
10-570-204 Workmen's Compensation	5,227.00	4,952.00	4,673.00
10-570-206 Unemployment Insurance	1,215.00	270.00	1,080.00
10-570-299 <b>Total Benefits</b>	<b>85,733.00</b>	<b>88,693.00</b>	<b>91,567.00</b>
<b>Supplies &amp; Services</b>			
10-570-310 Office Supplies	9,000.00	9,000.00	9,000.00
10-570-427 Workshops & Travel Expenses	18,000.00	18,000.00	18,000.00
10-570-462 Maintenance Agreement	2,000.00	2,000.00	4,500.00
10-570-512 Juvenile Detention	21,500.00	21,500.00	19,000.00
10-570-401 Independent Audit	2,000.00	2,000.00	5,000.00
10-570-336 Repair/Maintenance of Equipment	2,500.00	2,500.00	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	5,000.00	2,000.00
10-570-731 Meals & Supplies (Community Svc.)	1,500.00	1,500.00	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>269,952.00</b>	<b>279,152.00</b>	<b>282,026.00</b>

<p><b>Adult Probation</b>  <b>Fund #10 Department #572</b></p>
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	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
<b>Supplies &amp; Services</b>			
10-572-330 Fuel	1,500.00	1,500.00	1,500.00
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>4,500.00</b>
10-572-999 <b>Total Expenses</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>

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

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

<b>Expenditures</b>	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
10-595-101 Environmental Supervisor	26,983.00	26,983.00	26,983.00
10-595-105 Administrative Assistant	19,802.00	20,842.00	20,842.00
10-595-151 Salaries & Wages	157,060.00	169,541.00	187,221.00
10-595-199 <b>Total Personnel Services</b>	<b>203,845.00</b>	<b>217,366.00</b>	<b>235,046.00</b>
<b>Benefits</b>			
10-595-201 Social Security	15,594.00	16,629.00	17,981.00
10-595-202 Group Medical Insurance	60,330.00	63,800.00	71,665.00
10-595-203 Retirement	19,100.00	21,867.00	21,977.00
10-595-204 Workmen's Compensation	4,281.00	4,130.00	3,996.00
10-595-206 Unemployment Insurance	2,025.00	450.00	1,980.00
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>103,130.00</b>	<b>108,676.00</b>	<b>119,399.00</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	20,000.00
10-595-481 Zapata Landfill Permit	6,550.00	6,550.00	6,550.00
10-595-482 San Ygnacio Landfill Permit	7,000.00	7,000.00	7,000.00
10-595-483 Materials Disposition	10,000.00	10,000.00	10,000.00
10-595-484 Compactor Repairs	21,000.00	21,000.00	21,000.00
10-595-462 Trackhoe Lease	52,000.00	52,000.00	0.00
10-595-463 Dump Truck Purchase	0.00	0.00	34,500.00
10-595-499 <b>Total Supplies and Services</b>	<b>153,550.00</b>	<b>153,550.00</b>	<b>136,050.00</b>
10-595-999 <b>Total Expenditures</b>	<b>460,525.00</b>	<b>479,592.00</b>	<b>490,495.00</b>

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

<b>General Fund</b>	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
10-598-156 Supervisor	2,000.00	2,000.00	2,000.00
10-598-157 Salaries & Wages	47,466.00	38,959.00	38,959.00
10-598-199 <b>Total Personnel Services</b>	<b>49,466.00</b>	<b>40,959.00</b>	<b>40,959.00</b>
<b>Benefits</b>			
10-598-201 Social Security	3,784.00	3,134.00	3,134.00
10-598-202 Group Medical Insurance	12,066.00	12,760.00	13,030.00
10-598-203 Retirement	4,635.00	4,120.00	3,830.00
10-598-204 Workmen's Compensation	1,039.00	778.00	696.00
10-598-206 Unemployment Insurance	450.00	100.00	400.00
10-598-205 Uniforms	400.00	400.00	400.00
10-598-299 <b>Total Benefits</b>	<b>22,374.00</b>	<b>21,292.00</b>	<b>21,490.00</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>77,840.00</b>	<b>68,251.00</b>	<b>68,449.00</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.

<b>General Fund</b>	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
10-640-170 Administator	25,037.00	30,000.00	30,000.00
10-640-199 <b>Total Personnel Services</b>	<b>25,037.00</b>	<b>30,000.00</b>	<b>30,000.00</b>
<b>Benefits</b>			
10-640-201 Social Security	1,915.00	2,295.00	2,295.00
10-640-202 Group Medical Insurance	6,033.00	6,380.00	6,515.00
10-640-203 Retirement	2,346.00	3,018.00	2,805.00
10-640-204 Workmen's Compensation	526.00	570.00	510.00
10-640-206 Unemployment Insurance	203.00	45.00	180.00
10-640-299 <b>Total Benefits</b>	<b>11,023.00</b>	<b>12,308.00</b>	<b>12,305.00</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.)	468,065.00	509,912.00	507,547.00
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>518,465.00</b>	<b>560,312.00</b>	<b>557,947.00</b>
10-640-999 <b>Total Expenditures</b>	<b>554,525.00</b>	<b>602,620.00</b>	<b>600,252.00</b>

**Olga V. Figueroa Public Library**  
**Fund #10 Department #650**  
**Maria Yanira Salinas**

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

<b>General Fund</b>	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
10-650-102 Appointed Official	27,925.00	26,878.00	26,878.00
10-650-103 Salaries	39,395.00	41,476.00	41,476.00
10-650-199 <b>Total Personnel Services</b>	<b>67,320.00</b>	<b>68,354.00</b>	<b>68,354.00</b>
<b>Benefits</b>			
10-650-201 Social Security	5,150.00	5,229.00	5,229.00
10-650-202 Group Medical Insurance	18,602.00	19,140.00	19,545.00
10-650-203 Retirement	6,308.00	6,877.00	6,391.00
10-650-204 Workmen's Compensation	1,414.00	1,299.00	1,162.00
10-650-206 Unemployment Insurance	654.00	135.00	540.00
10-650-299 <b>Total Benefits</b>	<b>32,128.00</b>	<b>32,680.00</b>	<b>32,867.00</b>
<b>Supplies &amp; Services</b>			
10-650-310 Office Supplies	4,500.00	4,500.00	4,500.00
10-650-330 Fuel	1,500.00	0.00	0.00
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	5,000.00	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>22,500.00</b>
10-650-999 <b>Total Expenditures</b>	<b>121,948.00</b>	<b>123,534.00</b>	<b>123,721.00</b>



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

<b>General Fund</b>	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
10-661-157 Lifeguards	5,000.00	8,000.00	8,000.00
10-661-199 <b>Total Personnel Services</b>	<b>5,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>
<b>Benefits</b>			
10-661-201 Social Security	383.00	612.00	612.00
10-661-206 Unemployment Insurance	113.00	45.00	160.00
10-661-299 <b>Total Benefits</b>	<b>496.00</b>	<b>657.00</b>	<b>772.00</b>
<b>Supplies &amp; Services</b>			
10-661-336 Supplies	3,500.00	8,000.00	8,000.00
10-661-337 Contract Services	7,500.00	0.00	0.00
10-661-462 Equipment/Maintenance	4,000.00	5,000.00	5,000.00
10-661-499 <b>Total Supplies and Services</b>	<b>15,000.00</b>	<b>13,000.00</b>	<b>13,000.00</b>
10-661-999 <b>Total Expenditures</b>	<b>20,496.00</b>	<b>21,657.00</b>	<b>21,772.00</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>	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
10-665-102 County Extension Officer	18,373.00	18,373.00	18,373.00
10-665-199 <b>Total Personnel Services</b>	<b>18,373.00</b>	<b>18,373.00</b>	<b>18,373.00</b>
<b>Benefits</b>			
10-665-201 Social Security	1,406.00	1,406.00	1,406.00
10-665-202 Group Medical Insurance	24.00	24.00	27.00
10-665-204 Workmen's Compensation	386.00	349.00	313.00
10-665-206 Unemployment Insurance	203.00	45.00	180.00
10-665-299 <b>Total Benefits</b>	<b>2,019.00</b>	<b>1,824.00</b>	<b>1,926.00</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	3,000.00	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>8,300.00</b>	<b>10,300.00</b>
10-665-999 <b>Total Expenditures</b>	<b>28,692.00</b>	<b>28,497.00</b>	<b>30,599.00</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>	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
<b>Expenditures</b>			
10-667-102 Manager	28,783.00	29,823.00	29,823.00
10-667-103 Assistant Manager	0.00	0.00	9,360.00
10-667-199 <b>Total Personnel Services</b>	<b>28,783.00</b>	<b>29,823.00</b>	<b>39,183.00</b>
<b>Benefits</b>			
10-667-201 Social Security	2,202.00	2,282.00	2,998.00
10-667-202 Group Medical Insurance	6,033.00	6,380.00	6,515.00
10-667-203 Retirement	2,697.00	3,000.00	3,664.00
10-667-204 Workmen's Compensation	604.00	567.00	666.00
10-667-206 Unemployment Insurance	203.00	45.00	360.00
10-667-299 <b>Total Benefits</b>	<b>11,739.00</b>	<b>12,274.00</b>	<b>14,203.00</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>57,522.00</b>	<b>59,097.00</b>	<b>70,386.00</b>

<p><b>District Attorney</b>  <b>Fund #10 Department #669</b>  <b>Isidro "Chilo" Alaniz</b></p>
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	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 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	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
10-590-487 Emergency Management/Fire Marshal	37,224.00	50,117.00	52,484.00
<b>Grant Program (Probation Office)</b>			
10-590-494 Information & Referral Program	57,737.00	65,337.00	65,433.00
10-590-495 Nutritional Center Program	158,448.00	173,055.00	180,075.00
10-590-496 Texas Border HIDTA	0.00	26,614.00	26,431.00
<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>303,409.00</b>	<b>365,123.00</b>	<b>374,423.00</b>

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

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

<b>Expenditures</b>	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
10-695-698 Ambulance Loan	36,918.00	36,918.00	37,400.00
10-695-699 Ambulance Chassis	0.00	55,000.00	55,000.00
10-695-670 Election Machine	0.00	35,000.00	40,000.00
10-695-671 Purchase of a Van	0.00	11,000.00	0.00
10-695-672 IO EZDrill	0.00	0.00	1,800.00
10-695-673 AirPac	0.00	0.00	39,000.00
10-695-674 EKG LifePak	0.00	0.00	18,000.00
10-695-675 Generator for Jail	0.00	0.00	25,000.00
<b>10-695-999 Total Capital Outlay</b>	<b>36,918.00</b>	<b>137,918.00</b>	<b>216,200.00</b>

<p><b>Special Road &amp; Bridge</b>  <b>Fund #15 Department #621</b>  <b>Zapata County</b></p>
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<b>Receipts</b>	2017 Budget Revenues	2018 Budget Revenues	2019 Budget Revenues
15-310-110 Current Taxes	656,891.00	715,550.00	712,233.00
15-310-120 Delinquent Taxes	11,000.00	11,000.00	25,000.00
15-319-120 Penalty & Interest	14,000.00	14,000.00	14,000.00
15-321-205 Highway Fees & Regular Fees	395,000.00	395,000.00	400,000.00
15-340-400 County Clerks Court Costs	13,000.00	20,000.00	17,000.00
15-340-700 District Clerks Court Costs	20,000.00	10,000.00	9,000.00
15-340-801 JP Pct. 1	20,000.00	30,000.00	30,000.00
15-340-802 JP Pct. 2	71,000.00	80,000.00	90,000.00
15-340-803 JP Pct. 3	16,000.00	16,000.00	16,000.00
15-340-804 JP Pct. 4	73,000.00	43,000.00	21,000.00
<b>Total Receipts</b>	<b>1,289,891.00</b>	<b>1,334,550.00</b>	<b>1,334,233.00</b>
Total Revenues	1,289,891.00	1,334,550.00	1,334,233.00
Cash Balance Beginning of Year	1,108,542.00	882,526.00	784,643.00
Total Resource Available	2,398,433.00	2,217,076.00	2,118,876.00
Total Expenditures	1,407,792.00	1,432,433.00	1,531,684.00
Cash Balance End of Year	882,526.00	784,643.00	587,192.00
<b>Expenditures</b>			
15-621 Shop	581,871.00	538,145.00	538,276.00
15-001 Pct. 1	206,208.00	210,441.00	241,837.00
15-002 Pct. 2	196,197.00	245,600.00	250,663.00
15-003 Pct. 3	205,737.00	213,700.00	245,072.00
15-004 Pct. 4	217,779.00	224,547.00	255,836.00
<b>Total</b>	<b>1,407,792.00</b>	<b>1,432,433.00</b>	<b>1,531,684.00</b>

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

Expenditures	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
15-621-109 Supervisor of Operations	36,704.00	37,744.00	37,744.00
15-621-157 Salaries & Wages	223,392.00	257,712.00	257,712.00
15-621-199 <b>Total Personnel Services</b>	<b>260,096.00</b>	<b>295,456.00</b>	<b>295,456.00</b>
<b>Benefits</b>			
15-621-201 Social Security	19,897.00	22,602.00	22,602.00
15-621-202 Group Medical Insurance	54,297.00	63,800.00	65,150.00
15-621-203 Retirement	24,371.00	29,723.00	27,625.00
15-621-204 Workmen's Compensation	5,462.00	5,614.00	5,023.00
15-621-206 Unemployment Insurance	1,823.00	450.00	1,920.00
15-621-205 Uniforms	10,000.00	0.00	0.00
15-621-299 <b>Total Benefits</b>	<b>115,850.00</b>	<b>122,189.00</b>	<b>122,320.00</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
15-621-464 Dozer Lease	49,942.00	0.00	0.00
15-621-465 Grappler	35,483.00	0.00	0.00
15-621-499 <b>Total Supplies and Services</b>	<b>205,925.00</b>	<b>120,500.00</b>	<b>120,500.00</b>
15-621-999 <b>Total Expenditures</b>	<b>581,871.00</b>	<b>538,145.00</b>	<b>538,276.00</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.

<b>Expenditures</b>	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
15-011-108 Commissioner Pct. 1	41,646.00	41,646.00	41,646.00
15-011-109 Crewleader	28,267.00	29,307.00	29,307.00
15-011-157 Salaries & Wages	60,403.00	61,444.00	78,084.00
15-011-199 <b>Total Personnel Services</b>	<b>130,316.00</b>	<b>132,397.00</b>	<b>149,037.00</b>
<b>Benefits</b>			
15-011-201 Social Security	9,969.00	10,129.00	11,401.00
15-011-202 Group Medical Insurance	30,165.00	31,900.00	39,090.00
15-011-203 Retirement	12,211.00	13,319.00	13,935.00
15-011-204 Workmen's Compensation	2,737.00	2,516.00	2,534.00
15-011-206 Unemployment Insurance	810.00	180.00	900.00
15-011-299 <b>Total Benefits</b>	<b>55,892.00</b>	<b>58,044.00</b>	<b>67,860.00</b>
<b>Supplies &amp; Materials</b>			
15-011-554 Road Construction	20,000.00	20,000.00	25,000.00
15-011-699 <b>Total Supplies and Services</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>25,000.00</b>
15-011-799 <b>Total Expenditures</b>	<b>206,208.00</b>	<b>210,441.00</b>	<b>241,897.00</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	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
15-012-108 Commissioner Pct. 2	41,646.00	41,646.00	41,646.00
15-012-109 Crewleader	28,267.00	29,307.00	29,307.00
15-012-157 Salaries & Wages	52,000.00	85,468.00	85,468.00
15-012-199 <b>Total Personnel Services</b>	<b>121,913.00</b>	<b>156,421.00</b>	<b>156,421.00</b>
<b>Benefits</b>			
15-012-201 Social Security	9,326.00	11,966.00	11,966.00
15-012-202 Group Medical Insurance	30,165.00	38,280.00	39,090.00
15-012-203 Retirement	11,423.00	15,736.00	14,626.00
15-012-204 Workmen's Compensation	2,560.00	2,972.00	2,660.00
15-012-206 Unemployment Insurance	810.00	225.00	900.00
15-012-299 <b>Total Benefits</b>	<b>54,284.00</b>	<b>69,179.00</b>	<b>69,242.00</b>
<b>Supplies &amp; Materials</b>			
15-012-554 Road Construction	20,000.00	20,000.00	25,000.00
15-012-599 <b>Total Supplies and Services</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>25,000.00</b>
15-012-799 <b>Total Expenditures</b>	<b>196,197.00</b>	<b>245,600.00</b>	<b>250,663.00</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>	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
15-013-108 Commissioner Pct. 3	41,646.00	41,646.00	41,646.00
15-013-109 Crewleader	28,267.00	29,307.00	29,307.00
15-013-157 Salaries & Wages	60,008.00	64,169.00	80,809.00
15-013-199 <b>Total Personnel Services</b>	<b>129,921.00</b>	<b>135,122.00</b>	<b>151,762.00</b>
<b>Benefits</b>			
15-013-201 Social Security	9,939.00	10,337.00	11,610.00
15-013-202 Group Medical Insurance	30,165.00	31,900.00	39,090.00
15-013-203 Retirement	12,174.00	13,593.00	14,190.00
15-013-204 Workmen's Compensation	2,728.00	2,568.00	2,580.00
15-013-206 Unemployment Insurance	810.00	180.00	900.00
15-013-299 <b>Total Benefits</b>	<b>55,816.00</b>	<b>58,578.00</b>	<b>68,370.00</b>
<b>Supplies &amp; Materials</b>			
15-013-554 Road Construction	20,000.00	20,000.00	25,000.00
15-013-599 <b>Total Supplies and Services</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>25,000.00</b>
15-013-799 <b>Total Expenditures</b>	<b>205,737.00</b>	<b>213,700.00</b>	<b>245,132.00</b>

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

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

<b>Expenditures</b>	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
15-014-108 Commissioner Pct. 4	41,646.00	41,646.00	41,646.00
15-014-109 Crewleader	28,267.00	29,307.00	29,307.00
15-014-107 Salaries & Wages	70,117.00	73,237.00	89,877.00
15-014-199 <b>Total Personnel Services</b>	<b>140,030.00</b>	<b>144,190.00</b>	<b>160,830.00</b>
<b>Benefits</b>			
15-014-201 Social Security	10,712.00	11,031.00	12,304.00
15-014-202 Group Medical Insurance	30,165.00	31,900.00	39,090.00
15-014-203 Retirement	13,121.00	14,506.00	15,038.00
15-014-204 Workmen's Compensation	2,941.00	2,740.00	2,734.00
15-014-206 Unemployment Insurance	810.00	180.00	900.00
15-014-299 <b>Total Benefits</b>	<b>57,749.00</b>	<b>60,357.00</b>	<b>70,066.00</b>
<b>Supplies &amp; Materials</b>			
15-014-554 Road Construction	20,000.00	20,000.00	25,000.00
15-014-599 <b>Total Supplies and Services</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>25,000.00</b>
15-014-799 <b>Total Expenditures</b>	<b>217,779.00</b>	<b>224,547.00</b>	<b>255,896.00</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.

<b>General Fund</b>	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
16-310-110 Current Taxes	97.00	105.00	105.00
16-310-120 Delinquent Taxes	600.00	500.00	650.00
16-310-130 Penalty & Interest	500.00	480.00	400.00
<b>Total Receipts</b>	<b>1,197.00</b>	<b>1,085.00</b>	<b>1,155.00</b>
<hr style="border-top: 1px dashed black;"/>			
<b>Expenditures</b>			
16-629-510 County Roads	500.00	500.00	500.00
16-629-999 <b>Total Expenditures</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
Total Revenues	1,197.00	1,085.00	1,155.00
Cash Balance Beginning of Year	325,014.00	339,443.00	340,028.00
Total Resources Available	326,211.00	340,528.00	341,183.00
Total Expenditures	500.00	500.00	500.00
Cash Balances End of Year	339,443.00	340,028.00	340,683.00
<hr style="border-top: 1px dashed black;"/>			

<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>	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
24-333-301 Grant Contribution	12,532.00	0.00	0.00
24-370-501 County Contribution	37,224.00	50,117.00	52,484.00
<b>Total Receipts</b>	<b>49,756.00</b>	<b>50,117.00</b>	<b>52,484.00</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	0.00	2,000.00
24-406-199 <b>Total Personnel Services</b>	<b>34,856.00</b>	<b>34,856.00</b>	<b>36,856.00</b>
<b>Benefits</b>			
24-406-201 Social Security	2,666.00	2,667.00	2,820.00
24-406-202 Group Medical Insurance	6,033.00	6,380.00	6,515.00
24-406-203 Retirement	3,266.00	3,507.00	3,446.00
24-406-204 Workmen's Compensation	732.00	662.00	627.00
24-406-206 Unemployment Insurance	203.00	45.00	220.00
24-406-205 Uniforms	500.00	500.00	500.00
24-406-299 <b>Total Benefits</b>	<b>13,400.00</b>	<b>13,761.00</b>	<b>14,128.00</b>
<b>Supplies &amp; Services</b>			
24-406-427 Workshops & Travel Expenses	1,500.00	1,500.00	1,500.00
24-406-499 <b>Total Supplies &amp; Services</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
24-406-999 <b>Total Expenditures</b>	<b>49,756.00</b>	<b>50,117.00</b>	<b>52,484.00</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>	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
37-333-301 Grant	21,000.00	19,000.00	19,000.00
Program Income	2,500.00	0.00	0.00
37-370-501 County Contribution	57,737.00	65,337.00	65,433.00
<b>Total Receipts</b>	<b>81,237.00</b>	<b>84,337.00</b>	<b>84,433.00</b>
<b>Expenditures</b>			
37-645-157 Salaries & Wages	46,396.00	48,477.00	48,477.00
37-645-199 <b>Total Personnel Services</b>	<b>46,396.00</b>	<b>48,477.00</b>	<b>48,477.00</b>
<b>Benefits</b>			
37-645-201 Social Security	3,549.00	3,709.00	3,709.00
37-645-202 Group Medical Insurance	12,066.00	12,760.00	13,030.00
37-645-203 Retirement	4,347.00	4,880.00	4,533.00
37-645-204 Workmen's Compensation	974.00	921.00	824.00
37-645-206 Unemployment Insurance	405.00	90.00	360.00
37-645-299 <b>Total Benefits</b>	<b>21,341.00</b>	<b>22,360.00</b>	<b>22,456.00</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>81,237.00</b>	<b>84,337.00</b>	<b>84,433.00</b>

**Nutrition Center**  
**Fund #38 Department #333, 367**  
**Rosalinda Gonzalez**

<b>Receipts</b>	2017 Budgeted Revenues	2018 Budgeted Revenues	2019 Budgeted Revenues
38-333-401 Congregate Meals C1	35,000.00	33,000.00	28,000.00
38-333-403 Program Income	6,200.00	5,000.00	4,600.00
38-367-100 Home Delivery C2, III	17,000.00	17,000.00	17,000.00
38-367-101 Program Income C2 Home Delivery	1,500.00	1,500.00	1,500.00
38-333-407 County Contribution	158,448.00	173,055.00	180,075.00
38-368-409 Transportation	6,065.00	6,000.00	5,000.00
<b>Total Revenues</b>	<b>224,213.00</b>	<b>235,555.00</b>	<b>236,175.00</b>



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

<b>Expenditures</b>	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
38-647-170 Salaries & Wages	84,889.00	53,104.00	53,104.00
38-647-199 <b>Total Personnel Services</b>	<b>84,889.00</b>	<b>53,104.00</b>	<b>53,104.00</b>
<b>Benefits</b>			
38-647-201 Social Security	6,494.00	4,063.00	4,063.00
38-647-202 Group Medical Insurance	30,165.00	38,280.00	39,090.00
38-647-203 Retirement	7,954.00	5,342.00	4,966.00
38-647-204 Workmen's Compensation	1,783.00	1,009.00	903.00
38-647-206 Unemployment Insurance	1,013.00	270.00	1,080.00
38-647-299 <b>Total Benefits</b>	<b>47,409.00</b>	<b>48,964.00</b>	<b>50,102.00</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>175,172.00</b>	<b>144,942.00</b>	<b>146,080.00</b>

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

<b>Expenditures</b>	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
38-648-170 Salaries & Wages	17,056.00	28,107.00	28,107.00
38-648-199 <b>Total Personnel Services</b>	<b>17,056.00</b>	<b>28,107.00</b>	<b>28,107.00</b>
<b>Benefits</b>			
38-648-201 Social Security	1,305.00	2,150.00	2,150.00
38-648-202 Group Medical Insurance	6,033.00	0.00	0.00
38-648-203 Retirement	1,598.00	2,828.00	2,628.00
38-648-204 Workmen's Compensation	358.00	534.00	478.00
38-648-206 Unemployment Insurance	203.00	0.00	0.00
38-648-299 <b>Total Benefits</b>	<b>9,497.00</b>	<b>5,512.00</b>	<b>5,256.00</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>43,479.00</b>	<b>50,545.00</b>	<b>50,289.00</b>

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

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

<b>Expenditures</b>	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
38-649-170 Salaries & Wages	0.00	28,848.00	28,848.00
38-649-199 <b>Total Personnel Services</b>	<b>0.00</b>	<b>28,848.00</b>	<b>28,848.00</b>
<b>Benefits</b>			
38-649-201 Social Security	0.00	2,207.00	2,207.00
38-649-202 Group Medical Insurance	0.00	0.00	0.00
38-649-203 Retirement	0.00	2,902.00	2,698.00
38-649-204 Workmen's Compensation	0.00	549.00	491.00
38-649-299 <b>Total Benefits</b>	<b>0.00</b>	<b>5,658.00</b>	<b>5,396.00</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>5,562.00</b>	<b>40,068.00</b>	<b>39,806.00</b>

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

Revenues	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
60-680-110 Current Taxes	2,388,215.00	2,583,866.00	2,575,948.00
60-680-120 Delinquent Taxes	40,000.00	40,000.00	120,000.00
60-680-130 Penalties & Interest	20,000.00	30,000.00	40,000.00
<b>Total Revenues</b>	<b>2,448,215.00</b>	<b>2,653,866.00</b>	<b>2,735,948.00</b>
<b>Expenditures</b>			
60-680-104 Road Tax Bond Series 2017	745,000.00	775,000.00	810,000.00
60-680-105 Interest Bond Series 2017	396,674.00	364,180.00	235,950.00
60-680-106 Administrative & Paying Fees 2017	2,500.00	2,500.00	2,500.00
60-680-107 Interest Bond Series 2011	34,970.00	23,538.00	0.00
60-680-117 Tax Notes, Series 2011	850,000.00	875,000.00	0.00
60-680-108 Combination Tax & Revenue Series 2013	85,000.00	90,000.00	90,000.00
60-680-109 Interest Bond Series 2013	45,656.00	42,375.00	39,000.00
60-680-116 Limited Tax Ref. Bonds, Series 2013-A	815,000.00	850,000.00	890,000.00
60-680-111 Interest Bond Series 2013-A	146,181.00	126,825.00	86,450.00
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	75,000.00	80,000.00	85,000.00
60-680-114 Interest Bond Series, 2013-B	13,656.00	9,975.00	8,075.00
60-680-115 Administrative & Paying Fees 2013-B	2,500.00	2,500.00	2,500.00
60-680-116 TWDB Loan Series 2008	100,000.00	0.00	0.00
60-680-119 Chiller for Courthouse	0.00	107,000.00	0.00
60-680-135 Road & Bridge Dozer Loan	0.00	49,942.00	49,942.00
60-680-136 Road & Bridge Grapppler Loan	0.00	35,483.00	18,000.00
60-680-137 Patrol Cars for Sheriff's Office	0.00	100,000.00	100,000.00
60-680-138 Dump Trucks for Special R&B	0.00	0.00	103,500.00
60-680-139 Truck for Special R&B	0.00	0.00	40,000.00
60-680-140 Backhoes for Water & Sewer Plant	0.00	0.00	60,000.00
60-680-141 Sheriff's Office Software Loan	0.00	0.00	32,000.00
<b>Total Expenditures</b>	<b>3,314,637.00</b>	<b>3,536,818.00</b>	<b>2,655,417.00</b>
Total Revenues	2,448,215.00	2,653,866.00	2,735,948.00
Cash Balance Beginning of Year	2,003,088.00	1,160,634.00	277,682.00
Total Revenues Available	4,451,303.00	3,814,500.00	3,013,630.00
Total Expenditures	3,314,637.00	3,536,818.00	2,655,417.00
Cash Balance at the End of the Year	1,160,634.00	277,682.00	358,213.00

<p><b>Water Plant-Revenues</b>  <b>Fund #80 Department #600</b>  <b>Zapata County</b></p>
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<b>Revenues</b>	2017 Budgeted Revenues	2018 Budgeted Revenues	2019 Budgeted Revenues
80-320-505 Zapata Water Service	2,347,821.00	2,544,241.00	3,311,864.00
80-360-100 Interest Earnings	1,000.00	1,000.00	1,000.00
80-320-507 Bulk Water	60,000.00	0.00	0.00
80-320-508 Ramireno W.S.C.	16,000.00	0.00	0.00
80-320-509 SYT Water Service	105,000.00	0.00	0.00
80-320-510 Garbage Collection	0.00	50,000.00	0.00
80-320-511 Service Fee	0.00	0.00	67,200.00
<b>Total Receipts</b>	<b>2,529,821.00</b>	<b>2,595,241.00</b>	<b>3,380,064.00</b>

Total Revenues	2,529,821.00	2,595,241.00
SYT Fund Balance	210,000.00	0.00
Total Resources Available	2,739,821.00	2,595,241.00
Total Expenditures	2,567,912.00	2,588,924.00
Cash Balance @ end of year	171,909.00	6,317.00

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

<b>Expenditures</b>	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
80-600-102 Appointed Official	28,365.00	29,405.00	29,405.00
80-600-105 Administrative Clerks	82,347.00	67,663.00	67,663.00
80-600-171 Water Plant Employees	358,654.00	370,178.00	416,188.00
80-600-172 Distribution	152,631.00	214,073.00	188,303.00
80-600-121 Overtime	25,000.00	25,000.00	35,000.00
80-600-227 License Stipends	4,000.00	4,000.00	4,000.00
<b>Total Personnel Services</b>	<b>650,997.00</b>	<b>710,319.00</b>	<b>740,559.00</b>
<b>Benefits</b>			
80-600-201 Social Security	49,495.00	54,034.00	56,653.00
80-600-202 Group Medical Insurance	156,858.00	165,880.00	182,420.00
80-600-203 Retirement	60,624.00	71,056.00	69,243.00
80-600-204 Workmen's Compensation	13,587.00	13,420.00	12,590.00
80-600-206 Unemployment Insurance	5,265.00	1,215.00	5,040.00
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>297,229.00</b>	<b>317,005.00</b>	<b>337,346.00</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	47,000.00	37,000.00	37,000.00
80-600-335 Computer Maintenance	7,200.00	7,200.00	7,200.00
80-600-336 Repair & Maint. Supplies	185,000.00	185,000.00	190,000.00
80-600-341 Chlorine & Chemicals	265,200.00	265,200.00	251,936.00
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	150,000.00	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	30,000.00	23,300.00	23,300.00
80-600-489 Refunds	4,000.00	4,000.00	4,000.00
80-600-569 Improvements	25,000.00	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	50,000.00
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	0.00	50,000.00	0.00
80-600-494 Garbage Service Fee	0.00	0.00	720,000.00
80-600-495 Service Fee	0.00	0.00	67,200.00
80-600-497 Sales Tax	0.00	0.00	46,623.00
<b>Total Supplies and Services</b>	<b>1,395,300.00</b>	<b>1,402,600.00</b>	<b>2,178,159.00</b>

FY 2018-2019 BUDGET-ZAPATA COUNTY, TEXAS

**Capital Outlay**

80-600-404 Engineering	14,000.00	14,000.00	14,000.00
80-600-485 TCEQ Assessment	31,000.00	31,000.00	36,000.00
80-600-486 SYT Water Tank Improvements	170,000.00	80,000.00	44,000.00
80-600-487 Riding Lawn Mower	0.00	4,000.00	0.00
80-600-493 Truck	0.00	30,000.00	0.00
80-600-500 Chlorine Dioxide Generator	0.00	0.00	30,000.00
<b>Total Capital Outlay</b>	<b>215,000.00</b>	<b>159,000.00</b>	<b>124,000.00</b>
<hr/>			
80-600-999 <b>Total Expenditures</b>	<b>2,558,526.00</b>	<b>2,588,924.00</b>	<b>3,380,064.00</b>

<p><b>Sewer Plant-Revenues</b>  <b>Fund #80 Department #602</b>  <b>Zapata County</b></p>
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<b>Revenues</b>	2017 Budgeted Revenues	2018 Budgeted Revenues	2019 Budgeted Revenues
80-602-515 Zapata Sewer Service	952,721.00	1,057,401.00	1,111,450.00
80-602-505 County Contribution I&S Fund	100,000.00	0.00	0.00
80-602-506 County Contributions	0.00	0.00	0.00
80-602-507 SYT Sewer Service	30,365.00	0.00	0.00
80-602-508 Waste Water Disposal	23,500.00	0.00	0.00
<b>Total Receipts</b>	<b>1,106,586.00</b>	<b>1,057,401.00</b>	<b>1,111,450.00</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.

<b>Expenditures</b>	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
08-602-102 Appointed Official	17,299.00	17,299.00	17,299.00
08-602-173 Sewer Plant Employees	219,294.00	231,567.00	234,167.00
08-602-121 Overtime	20,000.00	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>256,593.00</b>	<b>303,866.00</b>	<b>308,466.00</b>
<b>Benefits</b>			
08-602-201 Social Security	19,629.00	23,246.00	23,598.00
08-602-202 Group Medical Insurance	54,297.00	57,420.00	58,635.00
08-602-203 Retirement	24,043.00	30,569.00	28,842.00
08-602-204 Workmen's Compensation	5,388.00	5,773.00	5,244.00
08-602-206 Unemployment Insurance	2,025.00	450.00	1,800.00
08-602-205 Uniforms	3,200.00	3,200.00	3,200.00
<b>Total Benefits</b>	<b>108,582.00</b>	<b>120,658.00</b>	<b>121,319.00</b>
<b>Supplies &amp; Services</b>			
08-602-310 Office Supplies	4,000.00	4,000.00	4,000.00
08-602-311 Postage	2,000.00	2,000.00	2,000.00
08-602-330 Fuel & Lubricants	14,400.00	14,400.00	14,400.00
08-602-336 Repair & Maint. Supplies	133,000.00	133,000.00	140,000.00
08-602-341 Chlorine & Chemicals	30,500.00	25,725.00	34,000.00
08-602-427 Mileage-Travel Expenses	3,000.00	3,000.00	4,000.00
08-602-428 Conference/Seminar Expenses	2,000.00	2,000.00	3,000.00
08-602-443 Electricity	68,500.00	68,500.00	78,500.00
08-602-462 Equipment Rental & Service Cont.	2,500.00	2,500.00	2,500.00
08-602-481 State Fees	14,000.00	14,000.00	21,000.00
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
08-602-591 Equipment Purchase	100,000.00	0.00	0.00
08-602-592 Las Palmas Project Loan	14,500.00	14,500.00	14,500.00
08-602-593 TCEQ Assesment	1,000.00	1,000.00	1,000.00
08-602-499 <b>Total Supplies and Services</b>	<b>735,650.00</b>	<b>630,875.00</b>	<b>665,150.00</b>
08-602-999 <b>Total Expenditures</b>	<b>1,100,825.00</b>	<b>1,055,399.00</b>	<b>1,094,935.00</b>

<p><b>Airport Fund</b>  <b>Fund #81 Department #518</b>  <b>Charles Avaritt</b></p>
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	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 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>

<p><b>Juvenile Probation Department</b>  <b>TJJD - GRANT A - State Financial Assistance Contract</b>  <b>Fund Categories: Mental Health Services (MHS)</b>  <b>Fund #203 Department #583</b>  <b>Sandy J. Pippin-Gomez, Chief Probation Officer</b></p>
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	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
<b>Revenues</b>			
203-583-301 Grant Receipts	22,122.00	16,084.00	2,269.00
<b>Total Revenues</b>	<b>22,122.00</b>	<b>16,084.00</b>	<b>2,269.00</b>
<b>Expenditures</b>			
203-583-392 Placement	6,162.00	10,612.00	0.00
203-583-393 Psychological	5,472.00	5,472.00	2,269.00
<b>Total</b>	<b>11,634.00</b>	<b>16,084.00</b>	<b>2,269.00</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>		2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
200-333-301	Grant Contribution	169,558.00	164,477.00	194,219.00
200-580-199	<b>Total Receipts</b>	<b>169,558.00</b>	<b>164,477.00</b>	<b>194,219.00</b>
<b>Expenditures</b>				
200-580-101	Chief Juvenile Probation Officer	32,701.00	32,701.00	35,201.00
200-580-102	JPO-Community Corrections	44,947.00	44,947.00	45,425.00
200-580-103	Juvenile Probation Officer	25,179.00	25,179.00	26,979.00
200-580-104	Juvenile Probation Officer	25,179.00	25,179.00	26,979.00
200-580-105	Juvenile Probation Officer	2,250.00	2,250.00	4,046.00
200-580-106	Support Personnel	0.00	0.00	1,293.00
200-580-109	Community Service Officers	9,401.00	9,401.00	9,871.00
200-580-110	Medical Reimbursements Expenses	4,092.00	4,086.00	4,326.00
	<b>Total Personnel Services</b>	<b>143,749.00</b>	<b>143,743.00</b>	<b>154,120.00</b>
<b>Supplies &amp; Services</b>				
200-580-111	Community Service Supplies	250.00	250.00	500.00
200-580-112	Community Based Programs	1,417.00	0.00	0.00
200-580-113	Placement Services	16,142.00	20,000.00	32,464.00
200-580-336	Operating Expenses	8,000.00	484.00	7,135.00
200-580-499	<b>Total Supplies and Services</b>	<b>25,809.00</b>	<b>20,734.00</b>	<b>40,099.00</b>
200-580-999	<b>Total Expenditures</b>	<b>169,558.00</b>	<b>164,477.00</b>	<b>194,219.00</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**

		2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
<b>Revenues</b>				
07-107-301	Grant Receipts	20,282.00	14,746.00	13,017.00
	<b>Total Revenues</b>	<b>20,282.00</b>	<b>14,746.00</b>	<b>13,017.00</b>
<b>Expenditures</b>				
07-107-392	Placement Services	20,282.00	14,746.00	13,017.00
	<b>Total Expenses</b>	<b>20,282.00</b>	<b>14,746.00</b>	<b>13,017.00</b>

<p><b>Juvenile Probation Department</b>  <b>TJJD Prevention &amp; Intervention Demonstration Proj. (SKILS+)</b>  <b>Grant S</b>  <b>Fund #201 Department #581</b>  <b>Sandy J. Pippin-Gomez, Chief JPO</b></p>
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	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 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+)	44,713.00	42,000.00	42,000.00
201-581-427 Travel	770.00	2,500.00	2,500.00
201-581-310 Operating Expenses	18,217.00	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**

		2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
<b>Revenues</b>				
206-586	Grant Receipts	37,000.00	2,962.00	2,616.00
	<b>Total Revenues</b>	<b>37,000.00</b>	<b>2,962.00</b>	<b>2,616.00</b>
<b>Expenditures</b>				
206-586-392	External Contract - Part 1	18,500.00	0.00	0.00
206-586-393	External Contract - Part 2	18,500.00	2,962.00	2,616.00
	<b>Total Expenditures</b>	<b>37,000.00</b>	<b>2,962.00</b>	<b>2,616.00</b>

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

		2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
<b>Revenues</b>				
207-587	Grant Receipts	40,940.00	36,754.00	36,754.00
	<b>Total Revenues</b>	<b>40,940.00</b>	<b>36,754.00</b>	<b>36,754.00</b>
 <b>Expenditures</b>				
207-587-393	Inter-County- Future	16,740.00	27,054.00	27,054.00
207-587-428	Travel & Training - Future	4,000.00	1,500.00	1,500.00
207-587-311	Operating Expenses - Future	20,200.00	8,200.00	8,200.00
	<b>Total Expenditures</b>	<b>40,940.00</b>	<b>36,754.00</b>	<b>36,754.00</b>



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

**Revenues**

	<b>2017</b>	<b>2018</b>	<b>2019</b>
58-360-110 <b>Tax Revenue</b>	170,000.00	145,000.00	120,000.00
58-900-337 <b>Chamber of Commerce</b>	70,000.00	65,000.00	65,000.00
58-900-341 <b>Event Overtime</b>	10,000.00	6,500.00	6,500.00
58-900-356 <b>Zapata Convention &amp; Visitors Bureau</b>	6,000.00	500.00	500.00
58-900-402 <b>Zapata County Museum</b>	50,000.00	45,000.00	45,000.00
58-900-403 <b>SYT Ladies Club</b>	2,000.00	1,000.00	1,000.00
58-900-404 <b>American Legion Auxiliary 4th of July</b>	2,000.00	1,500.00	1,500.00
58-900-405 <b>Boat Ramp Improvements/Maintenance</b>	25,000.00	25,000.00	0.00
58-900-406 <b>Bird Sanctuary Upgrades/Maintenance</b>	5,000.00	500.00	500.00
	<b>170,000.00</b>	<b>145,000.00</b>	<b>120,000.00</b>

<p><b>Laredo HIDTA Task Force</b>  <b>Fund #23 Department #476</b>  <b>Alonso Lopez</b></p>
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<b>Receipts</b>	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
HIDTA Reimbursement		132,269.00	131,901.00
<b>Total Receipts</b>		<b>132,269.00</b>	<b>131,901.00</b>
<b>Expenditures</b>			
Investigators		99,840.00	99,840.00
<b>Total Personnel Services</b>		<b>99,840.00</b>	<b>99,840.00</b>
<b>Benefits</b>			
Social Security		7,638.00	7,638.00
Group Medical Insurance		12,760.00	13,030.00
Retirement		10,044.00	9,335.00
Workmen's Compensation		1,897.00	1,698.00
Unemployment Insurance		90.00	360.00
<b>Total Benefits</b>		<b>32,429.00</b>	<b>32,061.00</b>
<b>Total Expenditures</b>		<b>132,269.00</b>	<b>131,901.00</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>	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
HIDTA Contribution		49,520.00	49,520.00
County Contribution		26,614.00	26,431.00
<b>Total Receipts</b>		<b>76,134.00</b>	<b>75,951.00</b>
<b>Expenditures</b>			
DEA HIDTA Narcotics Investigator		49,920.00	49,920.00
<b>Total Personnel Services</b>		<b>49,920.00</b>	<b>49,920.00</b>
<b>Benefits</b>			
Social Security		3,819.00	3,819.00
Group Medical Insurance		6,380.00	6,515.00
Retirement		5,022.00	4,668.00
Workmen's Compensation		948.00	849.00
Unemployment Insurance		45.00	180.00
<b>Total Benefits</b>		<b>16,214.00</b>	<b>16,031.00</b>
<b>Supplies &amp; Services</b>			
98-398-454 Car Rental		10,000.00	10,000.00
<b>Total Supplies &amp; Services</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>

<h2 style="margin: 0;">Summer Food Service Program</h2> <h3 style="margin: 0;">Fund #39 Department #643</h3>
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Receipts	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
Grant Reimbursement	45,877.00	45,877.00	0.00
<b>Total Reimbursement</b>	<b>45,877.00</b>	<b>45,877.00</b>	<b>0.00</b>
Expenditures			
39-643-101 Executive Staff	6,644.00	6,644.00	0.00
39-643-104 Staff	14,209.00	14,209.00	0.00
<b>Total Personnel Services</b>	<b>20,853.00</b>	<b>20,853.00</b>	<b>0.00</b>
Benefits			
39-643-201 Social Security	1,596.00	1,596.00	0.00
39-643-204 Workmen's Compensation	580.00	580.00	0.00
39-643-206 Unemployment Insurance	30.00	30.00	0.00
<b>Total Benefits</b>	<b>2,206.00</b>	<b>2,206.00</b>	<b>0.00</b>
Supplies & Services			
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	2,523.00	0.00
39-643-337 Administrative Supplies and Equipment	1,410.00	1,410.00	0.00
39-643-338 Administrative Contract Organization	0.00	0.00	0.00
39-643-339 Food	16,181.00	16,181.00	0.00
39-643-392 Other Costs	1,043.00	1,043.00	0.00
39-643-427 Mileage	1,661.00	1,661.00	0.00
<b>Total Supplies &amp; Services</b>	<b>22,818.00</b>	<b>22,818.00</b>	<b>0.00</b>
<b>Total Expenditures</b>	<b>45,877.00</b>	<b>45,877.00</b>	<b>0.00</b>

<h2 style="margin: 0;">Child and Adult Care Food Program</h2> <h3 style="margin: 0;">Fund #39 Department #644</h3>
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Receipts	2017 Budgeted Expenditures	2018 Budgeted Expenditures	2019 Budgeted Expenditures
<b>Expenditures</b>			
39-644-101 Executive Staff	22,347.00	22,347.00	0.00
39-644-104 Staff	30,687.00	30,687.00	0.00
<b>Total Personnel Services</b>	<b>53,034.00</b>	<b>53,034.00</b>	<b>0.00</b>
<b>Benefits</b>			
39-644-201 Social Security	4,057.00	4,057.00	0.00
39-644-204 Workmen's Compensation	0.00	0.00	0.00
39-644-206 Unemployment Insurance	12.00	12.00	0.00
<b>Total Benefits</b>	<b>4,069.00</b>	<b>4,069.00</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	2,942.00	0.00
39-644-337 Administrative Supplies and Equipment	680.00	680.00	0.00
39-644-338 Administrative Contract Organization	0.00	0.00	0.00
39-644-339 Food	16,520.00	16,520.00	0.00
39-644-392 Other Costs	1,463.00	1,463.00	0.00
39-644-427 Mileage	3,676.00	3,676.00	0.00
<b>Total Supplies &amp; Services</b>	<b>25,281.00</b>	<b>25,281.00</b>	<b>0.00</b>
<b>Total Expenditures</b>	<b>82,384.00</b>	<b>82,384.00</b>	<b>0.00</b>