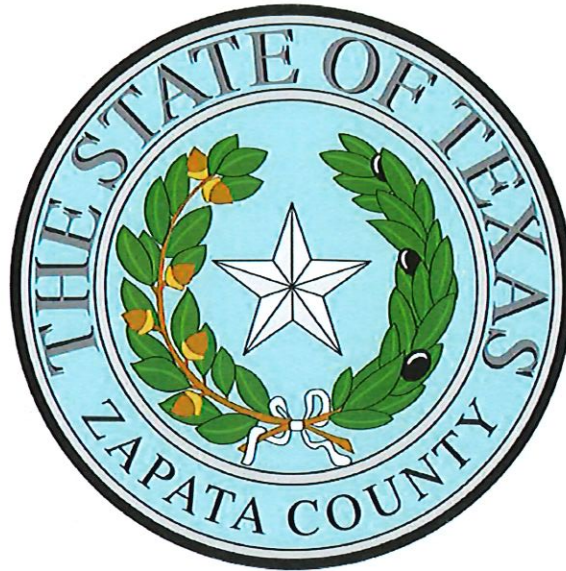


MARY JAYNE
VILLARREAL-BONDAN
CLERK

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ZAPATA COUNTY TEXAS
BY *mp*



PROPOSED BUDGET
FISCAL YEAR 2024-2025
ZAPATA COUNTY, TEXAS

JOSEPH RATHMELL
ZAPATA COUNTY JUDGE

Paco Mendoza
Commissioner
Pct. 1

Pedro M. Morales
Commissioner
Pct. 2

Jose A. Solis
Commissioner
Pct. 3

Roberto C. Garza
Commissioner
Pct. 4

**COUNTY OF ZAPATA
TAX RATE ANALYSIS & ESTIMATED TAX COLLECTIONS
FISCAL YEAR 2024-2025**

General Fund Net Taxable Value:	<u>ACTUAL</u> 1,111,538,235
Debt Service Fund Net Taxable Value:	1,244,266,207
Special Road & Bridge Net Taxable Value:	1,112,191,807
FM/ Flood Control Fund Net Taxable Value:	1,163,587,594

FUND TYPE	TAX RATE PER \$100	100% LEVY	LESS DELINQUENT @ 5.75%	LESS DISCOUNT @ 2.25%	NET COLLECTIONS 92%
GENERAL FUND (10)	.616373	6,851,221	393,945	154,152	6,303,124
DEBT SERVICE (60)	.220000	2,737,385	157,399	61,591	2,518,395
SPECIAL ROAD & BRIDGE (15)	.090000	1,000,972	57,555	22,521	920,896
FM/FLOOD CONTROL (16)	.000188	2,187	125	49	2,013

TOTAL: 0.926561

TOTAL TAX RATE FOR FY 2023-2024: 0.893627

TOTAL TAX RATE FOR FY 2024-2025: 0.926561

INCREASE: .032934

Department	Total Personnel	Total Benefits	Total Supplies	Total Grants	Total Outlay	TOTAL
County Judge	148,190.00	65,908.00	38,500.00	0.00	0.00	252,598.00
Commissioner Pct. 1	66,712.00	31,180.00	28,500.00	0.00	0.00	126,392.00
Commissioner Pct. 2	63,800.00	30,533.00	28,500.00	0.00	0.00	122,833.00
Commissioner Pct. 3	64,799.00	30,755.00	28,500.00	0.00	0.00	124,054.00
Commissioner Pct. 4	66,879.00	31,218.00	30,500.00	0.00	0.00	128,597.00
Electronic Data Processing	67,040.00	23,207.00	10,100.00	0.00	0.00	100,347.00
County Clerk	147,151.00	73,994.00	81,100.00	0.00	0.00	302,245.00
Non-Department	177,584.00	114,287.00	2,436,018.00	0.00	0.00	2,727,889.00
Personnel Services	64,942.00	31,057.00	2,000.00	0.00	0.00	97,999.00
49th Judicial District Court	97,315.00	40,017.00	70,850.00	0.00	0.00	208,182.00
District Clerk	152,517.00	75,185.00	16,500.00	0.00	0.00	244,202.00
Justice of the Peace 1,2,3,4	268,056.00	124,985.00	97,000.00	0.00	0.00	490,041.00
County Attorney	199,450.00	85,609.00	11,500.00	0.00	0.00	296,559.00
County Auditor	136,903.00	55,356.00	5,500.00	0.00	0.00	197,759.00
County Treasurer	186,338.00	82,697.00	8,850.00	0.00	0.00	277,885.00
Tax Assessor-Collector	180,183.00	89,656.00	68,125.00	0.00	0.00	337,964.00
Courthouse Maintenance	91,319.00	54,547.00	81,995.00	0.00	0.00	227,861.00
Community Center	104,500.00	57,075.00	26,000.00	0.00	0.00	187,575.00
San Ygnacio Civic Center	8,000.00	852.00	2,000.00	0.00	0.00	10,852.00
Falcon Community Center	0.00	0.00	500.00	0.00	0.00	500.00
Safety & Risk Management	10,521.00	2,808.00	14,000.00	0.00	0.00	27,329.00
Fire Department	1,409,661.00	577,077.00	209,000.00	0.00	0.00	2,195,738.00
Constables 1,2,3,4	50,844.00	27,386.00	6,400.00	0.00	0.00	84,630.00
Sheriff's Department	1,437,493.00	627,075.00	194,125.00	0.00	0.00	2,258,693.00
Sheriff's County Jail	382,485.00	197,060.00	190,700.00	0.00	0.00	770,245.00
Sheriff's Regional Jail	990,009.00	501,811.00	465,100.00	0.00	0.00	1,956,920.00
Juvenile Probation	138,530.00	79,591.00	66,709.00	0.00	0.00	284,830.00
Adult Probation	0.00	0.00	5,500.00	0.00	0.00	5,500.00
Environmental Health Service	273,791.00	154,286.00	114,050.00	0.00	0.00	542,127.00
Recycling	48,117.00	27,820.00	5,500.00	0.00	0.00	81,437.00
Indigent Care & Pauper	33,040.00	15,656.00	454,500.00	0.00	0.00	503,196.00
Olga V. Figueroa Public Library	98,541.00	55,152.00	17,500.00	0.00	0.00	171,193.00
Romeo Flores Park Complex	5,000.00	653.00	11,000.00	0.00	0.00	16,653.00
Texas Cooperative Extension	21,413.00	2,612.00	7,800.00	0.00	0.00	31,825.00
Aviation	59,839.00	29,924.00	16,000.00	0.00	0.00	105,763.00
District Attorney	27,705.00	2,295.00	0.00	0.00	0.00	30,000.00
Grants & Other Contributions	0.00	0.00	469,532.00	0.00	0.00	469,532.00
Capital Outlay	0.00	0.00	33,000.00	0.00	0.00	33,000.00
Grand Total	7,278,667.00	3,399,324.00	5,352,954.00	0.00	0.00	16,030,945.00

<h2 style="margin: 0;">General Fund</h2> <h3 style="margin: 0;">Zapata County</h3>
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Receipts	2023 Budgeted Revenues	2024 Budgeted Revenues	2025 Budgeted Revenues
Taxes			
010-310-31031 Current Property Tax Levy	6,595,214.00	6,990,084.00	6,303,124.00
010-310-31041 Delinquent Taxes	350,000.00	375,000.00	375,000.00
010-319-31051 Penalty & Interest	175,000.00	175,000.00	175,000.00
Total Tax Receipts	7,120,214.00	7,540,084.00	6,853,124.00
010-320-30032 Business Licenses and Permits	1,000.00	1,000.00	1,000.00
Total Licenses & Permits	1,000.00	1,000.00	1,000.00
Intergovernmental Receipts			
010-339-33040 Z.I.S.D. Share Tax Office	164,033.00	185,000.00	171,000.00
010-339-33042 Siesta Shores Water Con. Improvements	5,000.00	5,000.00	5,000.00
010-339-33043 Zapata County Water Con. Impts. District	27,000.00	27,000.00	27,000.00
Total Receipts	196,033.00	217,000.00	203,000.00
Fees of Office			
010-340-30501 County Sheriff	4,200.00	4,200.00	4,200.00
010-340-30070 County Clerk	60,000.00	100,000.00	60,000.00
010-340-30086 Tax Assessor Collector	5,125.00	5,125.00	5,000.00
010-340-30072 District Clerk	85,000.00	100,000.00	60,000.00
Total Receipts	154,325.00	209,325.00	129,200.00
010-360-30036 Interest Earnings	32,000.00	100,000.00	150,000.00
Total Receipts	32,000.00	100,000.00	150,000.00
010-370-32010 Rent/Civic Center	1,500.00	1,500.00	2,500.00
010-370-32025 Rent Pavilion	10,000.00	10,000.00	10,000.00
010-370-32030 Rent/Zapata Community Center	15,000.00	25,000.00	30,000.00
010-370-32050 Swimming Pool	8,000.00	5,000.00	5,000.00
010-370-30087 Landfill	300,000.00	300,000.00	300,000.00
010-370-30410 Jail Gross Revenues	2,400,000.00	2,600,000.00	2,600,000.00
010-370-30420 Jail Telephone Commissions	45,000.00	40,000.00	50,000.00
010-370-37535 Emergency Medical Services	600,000.00	700,000.00	900,000.00
010-370-38999 Miscellaneous Income	250,000.00	250,000.00	250,000.00
010-370-33110 Oil and Gas Royalty Revenue	100,000.00	60,000.00	50,000.00
010-370-30036 Recycling	7,000.00	7,000.00	7,000.00
010-370-33900 ARM Ordinance	1,200,000.00	1,100,000.00	800,000.00
010-370-32075 Rent Appraisal District	30,000.00	30,000.00	30,000.00
010-370-33500 Sales Tax	2,100,000.00	2,400,000.00	2,400,000.00
010-370-33505 Franchise Fees	35,000.00	35,000.00	350,000.00
010-370-33505 Water Plant Administrative Fee	0.00	0.00	0.00
010-370-33255 Windfarm Contribution for Non-Profits	250,000.00	250,000.00	250,000.00
Total Receipts	7,351,500.00	7,813,500.00	8,034,500.00
Total Revenues	14,855,072.00	15,880,909.00	15,370,824.00
Cash Balance @ beginning of year	12,053,545.00	10,843,360.00	10,354,867.00
Total Resources Available	26,908,617.00	26,724,269.00	25,725,691.00
Total Expenditures	16,065,257.00	16,902,495.00	16,030,945.00
Cash Balance @ end of year	10,843,360.00	9,821,774.00	9,694,746.00

County Judge
Fund #10 Department #400
Joseph Rathmell, County Judge

The County Judge is the senior elected official in the county. The County Judge and the four Commissioners comprise the Commissioners' Court, the county's executive and legislative body. The County Judge presides at all meetings of the Commissioners Court and generally represents the county both ceremonially and contractually. Qualified voters of the county elect the County Judge for a four-year term.

General Fund	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
010-400-41100 Elected Official	42,000.00	42,000.00	42,000.00
010-400-41110 Salaries & Wages	61,631.00	106,190.00	106,190.00
Total Personnel Services	103,631.00	148,190.00	148,190.00
Benefits			
010-400-41210 Group Health Insurance	25,182.00	35,836.00	32,184.00
010-400-41220 Social Security Contributions	7,928.00	11,337.00	11,337.00
010-400-41230 Retirement Contributions	12,633.00	18,984.00	17,131.00
010-400-41250 Unemployment Compensation	540.00	810.00	810.00
010-400-41260 Workers Compensation	3,109.00	4,446.00	4,446.00
Total Benefits	49,392.00	71,413.00	65,908.00
Supplies & Services			
010-400-42610 General Supplies	4,500.00	5,000.00	5,000.00
010-400-42618 Postage/Freight	1,500.00	3,000.00	3,000.00
010-400-42620 Fuel & Lubricants	2,500.00	3,000.00	3,000.00
010-400-43165 Indigent Defense (Co. Court)	20,000.00	20,000.00	20,000.00
010-400-43430 Repairs & Maintenance	4,000.00	4,000.00	4,000.00
010-400-43580 Travel & Training	3,000.00	4,500.00	3,500.00
Total Supplies and Services	35,500.00	39,500.00	38,500.00
Total Expenditures	188,523.00	259,103.00	252,598.00

**Commissioner
Pct. 1 Paco Mendoza
Fund #10 Department #421**

Expenditures		2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
Salaries				
010-421-41100	Commissioner Pct. 1	42,000.00	42,000.00	42,000.00
010-421-41110	Parks Salaries/Wages	23,712.00	24,712.00	24,712.00
	Total Personnel Services	65,712.00	66,712.00	66,712.00
Benefits				
010-421-41210	Group Health Insurance	16,788.00	17,918.00	16,092.00
010-421-41220	Social Security Contributions	5,027.00	5,104.00	5,104.00
010-421-41230	Retirement Contributions	8,011.00	8,546.00	7,712.00
010-421-41250	Unemployment Compensation	270.00	270.00	270.00
010-421-41260	Workers Compensation	1,972.00	2,002.00	2,002.00
	Total Benefits	32,068.00	33,840.00	31,180.00
Supplies & Services				
010-421-42610	General Supplies	25,000.00	30,000.00	25,000.00
010-421-43580	Travel & Training	3,000.00	3,500.00	3,500.00
	Total Supplies and Services	28,000.00	33,500.00	28,500.00
	Total Expenditures	125,780.00	134,052.00	126,392.00

<p>Commissioner Pct. 2 Pedro M. Morales Fund #10 Department #422</p>

Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures	
Salaries				
010-422-41100	Commissioner Pct. 2	42,000.00	42,000.00	42,000.00
010-422-41110	Parks Salaries/Wages	20,800.00	21,800.00	21,800.00
	Total Personnel Services	62,800.00	63,800.00	63,800.00
Benefits				
010-422-41210	Group Health Insurance	16,788.00	17,918.00	16,092.00
010-422-41220	Social Security Contributions	4,805.00	4,881.00	4,881.00
010-422-41230	Retirement Contributions	8,011.00	8,173.00	7,376.00
010-422-41250	Unemployment Compensation	270.00	270.00	270.00
010-422-41260	Workers Compensation	1,884.00	1,914.00	1,914.00
	Total Benefits	31,758.00	33,156.00	30,533.00
Supplies & Services				
010-422-42610	General Supplies	25,000.00	30,000.00	25,000.00
010-422-43580	Travel & Training	3,000.00	3,500.00	3,500.00
	Total Supplies and Services	28,000.00	33,500.00	28,500.00
	Total Expenditures	122,558.00	130,456.00	122,833.00

<p>Commissioner Pct. 3 Jose A. Solis Fund #10 Department #423</p>
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Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
Salaries			
10-423-41100	Commissioner Pct. 3	42,000.00	42,000.00
10-423-41110	Parks Salaries/Wages	21,799.00	22,799.00
	Total Personnel Services	63,799.00	64,799.00
Benefits			
010-423-41210	Group Health Insurance	16,788.00	17,918.00
010-423-41220	Social Security Contributions	4,881.00	4,958.00
010-423-41230	Retirement Contributions	7,778.00	8,301.00
010-423-41250	Unemployment Compensation	270.00	270.00
010-423-41260	Workers Compensation	1,914.00	1,944.00
	Total Benefits	31,631.00	33,391.00
Supplies & Services			
010-423-42610	General Supplies	25,000.00	30,000.00
010-423-43580	Travel & Training	3,000.00	3,500.00
	Total Supplies and Services	28,000.00	33,500.00
	Total Expenditures	123,430.00	131,690.00
			124,054.00

**Commissioner
Pct. 4 Roberto C. Garza
Fund #10 Department #424**

Expenditures		2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
Salaries				
010-424-41100	Commissioner Pct. 4	42,000.00	42,000.00	42,000.00
010-424-41110	Parks Salaries/Wages	23,879.00	24,879.00	24,879.00
	Total Personnel Services	65,879.00	66,879.00	66,879.00
Benefits				
010-424-41210	Group Health Insurance	16,788.00	17,918.00	16,092.00
010-424-41220	Social Security Contributions	5,040.00	5,117.00	5,117.00
010-424-41230	Retirement Contributions	8,031.00	8,568.00	7,732.00
010-424-41250	Unemployment Compensation	270.00	270.00	270.00
010-424-41260	Workers Compensation	1,977.00	2,007.00	2,007.00
	Total Benefits	32,106.00	33,880.00	31,218.00
Supplies & Services				
010-424-42610	General Supplies	4,000.00	4,000.00	2,000.00
010-424-43430	Repairs & Maintenance	25,000.00	30,000.00	25,000.00
010-424-43580	Travel & Training	3,000.00	3,500.00	3,500.00
	Total Supplies and Services	32,000.00	37,500.00	30,500.00
	Total Expenditures	129,985.00	138,259.00	128,597.00

<p>Electronic Data Processing Fund #10 Department #402 Zapata County Commissioners Court</p>

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 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.

General Fund	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
010-402-41110 CSI Specialist	66,040.00	67,040.00	67,040.00
Total Personnel Services	66,040.00	67,040.00	67,040.00
Benefits			
010-402-41210 Group Health Insurance	8,394.00	8,959.00	8,046.00
010-402-41220 Social Security Contributions	5,053.00	5,129.00	5,129.00
010-402-41230 Retirement Contributions	8,051.00	8,588.00	7,750.00
010-402-41250 Unemployment Compensation	270.00	270.00	270.00
010-402-41260 Workers Compensation	1,982.00	2,012.00	2,012.00
Total Benefits	23,750.00	24,958.00	23,207.00
Supplies & Services			
010-402-42610 General Supplies	3,200.00	5,000.00	3,000.00
010-402-42621 Fuel & Lubricants	0.00	0.00	600.00
010-402-43580 Travel & Training	1,500.00	3,000.00	1,500.00
010-402-49100 Capital Outlay	8,000.00	10,000.00	5,000.00
Total Supplies and Services	12,700.00	18,000.00	10,100.00
Total Expenditures	102,490.00	109,998.00	100,347.00

County Clerk
Fund #10 Department #403
Mary Jayne Villarreal-Bonoan

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' 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.

General Fund	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
10-403-41100 Elected Official	42,000.00	42,000.00	42,000.00
10-403-41110 Deputies	101,151.00	105,151.00	105,151.00
Total Personnel Services	143,151.00	147,151.00	147,151.00
 Benefits			
010-403-41210 Group Health Insurance	41,970.00	44,795.00	40,230.00
010-403-41220 Social Security Contributions	10,952.00	11,258.00	11,258.00
010-403-41230 Retirement Contributions	17,451.00	18,850.00	17,011.00
010-403-41250 Unemployment Compensation	1,080.00	1,080.00	1,080.00
010-403-41260 Workers Compensation	4,295.00	4,415.00	4,415.00
Total Benefits	75,748.00	80,398.00	73,994.00
 Supplies & Services			
010-403-42610 General Supplies	6,400.00	6,400.00	5,000.00
010-403-42611 Election Expense	40,000.00	40,000.00	30,000.00
010-403-42618 Postage/Freight	1,100.00	1,100.00	1,100.00
010-403-43440 Rentals	11,000.00	11,000.00	11,000.00
010-403-43580 Travel & Training	3,000.00	5,000.00	4,000.00
010-403-43740 Records Processing	35,000.00	35,000.00	30,000.00
Total Supplies and Services	96,500.00	98,500.00	81,100.00
 Total Expenditures	 315,399.00	 326,049.00	 302,245.00

**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	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
010-409-41110 Cemetery Maintenance	41,600.00	57,660.00	57,660.00
010-409-41110 VA Assistance Salaries	11,553.00	30,000.00	30,000.00
010-409-41110 Food Pantry Employees	33,800.00	35,424.00	35,424.00
010-409-41110 Golf Course Employees	41,600.00	54,500.00	54,500.00
Total Personnel Services	128,553.00	177,584.00	177,584.00
Benefits			
010-409-41210 Group Health Insurance	58,758.00	80,631.00	72,414.00
010-409-41220 Social Security Contributions	9,835.00	13,586.00	13,586.00
010-409-41230 Retirement Contributions	15,671.00	22,749.00	20,529.00
010-409-41250 Unemployment Compensation	1,890.00	2,430.00	2,430.00
010-409-41260 Workers Compensation	3,857.00	5,328.00	5,328.00
Total Benefits	90,011.00	124,724.00	114,287.00
Supplies & Services			
010-409-33540 Computer Hardware (Restricted/Auditor)	15,000.00	15,000.00	10,000.00
010-409-42610 General Supplies	18,750.00	18,750.00	10,000.00
010-409-42618 Postage/Freight	10,000.00	15,000.00	14,000.00
010-409-43137 Auditing Fees	40,000.00	40,000.00	50,000.00
010-409-43190 Autopsy Expense	15,000.00	15,000.00	15,000.00
010-409-43410 Utilities Expense	873,000.00	878,000.00	800,000.00
010-409-43430 Repairs & Maintenance	150,000.00	150,000.00	200,000.00
010-409-43439 Golf Course Maintenance	10,000.00	35,000.00	35,000.00
010-409-43470 Drug Screening	10,000.00	10,000.00	10,000.00
010-409-43520 Insurance Expense	400,000.00	400,000.00	400,000.00
010-409-43530 Telephone-General	100,000.00	140,000.00	140,000.00
010-409-43580 Travel & Training	2,500.00	4,000.00	4,000.00
010-409-43625 Advertising	1,500.00	3,000.00	5,000.00
010-409-45240 Soil Conservation	31,000.00	31,000.00	31,000.00
010-409-45510 State Fees	10,000.00	10,000.00	10,000.00
010-409-48040 Bond Premiums	1,000.00	1,000.00	1,000.00
010-409-48540 Jury Fund	5,000.00	5,000.00	10,000.00
010-409-49100 Capital Outlay	56,000.00	56,000.00	56,000.00
010-409-66140 Historical Commission	5,000.00	5,000.00	2,000.00
010-409-70540 Appraisal District	320,017.00	331,018.00	331,018.00
010-409-73040 Consulting	100,000.00	100,000.00	100,000.00
010-409-73340 Food Pantry	25,000.00	25,000.00	25,000.00
010-409-75640 Law Books & Periodicals	2,500.00	2,500.00	2,000.00
010-409-77040 Boys and Girls Club of Zapata County	50,000.00	50,000.00	50,000.00
010-409-77841 Fair Association Life Stock Committee	50,000.00	50,000.00	50,000.00
010-409-77940 Z.C.I.S.D. Scholarship Funds	50,000.00	50,000.00	50,000.00
010-409-78040 Zapata County Chamber of Commerce	0.00	0.00	0.00
010-409-78140 Zapata County Museum of History	50,000.00	50,000.00	25,000.00
Total Supplies and Services	2,401,267.00	2,490,268.00	2,436,018.00
Total Expenditures	2,619,831.00	2,792,576.00	2,727,889.00

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.

General Fund		2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
10-411-41100	Personnel Director	36,047.00	37,047.00	37,047.00
10-411-41110	Administrative Assistant	26,895.00	27,895.00	27,895.00
	Total Personnel Services	62,942.00	64,942.00	64,942.00
 Benefits				
010-411-41210	Group Health Insurance	16,788.00	17,918.00	16,092.00
010-411-41220	Social Security Contributions	4,816.00	4,968.00	4,968.00
010-411-41230	Retirement Contributions	7,673.00	8,319.00	7,508.00
010-411-41250	Unemployment Compensation	540.00	540.00	540.00
010-411-41260	Workers Compensation	1,889.00	1,949.00	1,949.00
	Total Benefits	31,706.00	33,694.00	31,057.00
 Supplies and Services				
010-411-42610	General Supplies	2,000.00	2,000.00	1,000.00
010-411-43580	Travel & Training	2,000.00	2,500.00	1,000.00
	Total Supplies and Services	4,000.00	4,500.00	2,000.00
	Total Expenditures	98,648.00	103,136.00	97,999.00

49th 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.

General Fund		2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
010-435-41100	Elected Official	2,400.00	2,400.00	2,400.00
010-435-41110	Court Reporter	12,842.00	13,842.00	13,842.00
010-435-41110	Court Coordinator	34,050.00	35,050.00	35,050.00
010-435-41110	Bailiff/Warrant Officer	45,023.00	46,023.00	46,023.00
	Total Personnel Services	94,315.00	97,315.00	97,315.00
Benefits				
010-435-41140	Car Allowance	1,500.00	1,500.00	1,500.00
010-435-41210	Group Health Insurance	16,788.00	17,918.00	16,092.00
010-435-41220	Social Security Contribution	7,216.00	7,445.00	7,445.00
010-435-41230	Retirement Contributions	11,497.00	12,466.00	11,250.00
010-435-41250	Unemployment Compensation	810.00	810.00	810.00
010-435-41260	Workers Compensation	2,830.00	2,920.00	2,920.00
	Total Benefits	40,641.00	43,059.00	40,017.00
Supplies & Services				
010-435-40143	Indigent Defense (Juvenile)	3,000.00	3,000.00	3,000.00
010-435-40243	District Court (Criminal)	40,000.00	40,000.00	30,000.00
010-435-40343	District Court (CPS)	20,000.00	20,000.00	10,000.00
010-435-42618	Postage/Freight	850.00	850.00	850.00
010-435-42620	Fuel & Lubricants	3,000.00	3,000.00	3,000.00
010-435-43130	Professional Services	15,000.00	15,000.00	15,000.00
010-435-43440	Rentals	3,000.00	3,000.00	3,000.00
010-435-43580	Travel & Training	3,000.00	3,000.00	3,000.00
010-435-43612	Books & Periodicals	2,000.00	2,000.00	2,000.00
010-435-49100	Capital Outlay	1,000.00	1,000.00	1,000.00
	Total Supplies and Services	90,850.00	90,850.00	70,850.00
Total Expenditures		225,806.00	231,224.00	208,182.00

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

General Fund		2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
10-450-41100	Elected Official	42,000.00	42,000.00	42,000.00
10-450-41110	Deputies	106,517.00	110,517.00	110,517.00
	Total Personnel Services	148,517.00	152,517.00	152,517.00
Benefits				
010-450-41210	Group Health Insurance	41,970.00	44,795.00	40,230.00
010-450-41220	Social Security Contributions	11,362.00	11,668.00	11,668.00
010-450-41230	Retirement Contributions	18,105.00	19,538.00	17,631.00
010-450-41250	Unemployment Compensation	1,080.00	1,080.00	1,080.00
010-450-41260	Workers Compensation	4,456.00	4,576.00	4,576.00
	Total Benefits	76,973.00	81,657.00	75,185.00
Supplies & Services				
010-450-42610	General Supplies	3,500.00	5,000.00	3,500.00
010-450-42618	Postage/Frieght	2,000.00	3,000.00	3,000.00
010-450-43440	Rentals	6,000.00	6,000.00	6,000.00
010-450-43580	Travel & Training	3,000.00	5,000.00	3,000.00
010-450-46345	iDocket Software	7,500.00	7,500.00	1,000.00
	Total Supplies and Services	22,000.00	26,500.00	16,500.00
Total Expenditures		247,490.00	260,674.00	244,202.00

Justices of the Peace
Pct. 1 Anna M. Guerra
Pct. 2 Olga Bruni
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 \$5,000. The court processes citations issued by the Sheriff, Department of Public Safety, Game Warden, Texas Alcoholic Beverage Commission, and the Constable's office. The Justice of the Peace also processes forcible detainer actions, peace bonds, truancy cases, inquests, examining trials, search warrants, and arrest warrants. The Justice of the Peace is elected by the voters of his/her precinct for a four-year term.

Expenditures		2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
Salaries				
10-455-41100	J.P. Pct. 1	42,000.00	42,000.00	42,000.00
	J.P. Pct. 2	42,000.00	42,000.00	42,000.00
	J.P. Pct. 3	42,000.00	42,000.00	42,000.00
	J.P. Pct. 4	42,000.00	42,000.00	42,000.00
10-455-41110	Administrative Assist. Pct. 1	22,922.00	23,922.00	23,922.00
10-455-41110	Administrative Assist. Pct. 2	22,922.00	23,922.00	23,922.00
10-455-41110	Administrative Assist. Pct. 3	22,922.00	23,922.00	23,922.00
10-455-41110	Administrative Assist. Pct. 4	27,290.00	28,290.00	28,290.00
	Total Personnel Services	264,056.00	268,056.00	268,056.00
Benefits				
10-455-41140	Car Allowance Pct. 2	0.00	0.00	0.00
10-455-41140	Car Allowance Pct. 1	0.00	0.00	0.00
10-455-41210	Group Health Insurance	67,152.00	71,672.00	64,368.00
10-455-41220	Social Security Contributions	20,201.00	20,507.00	20,507.00
10-455-41230	Retirement Contributions	32,189.00	34,338.00	30,988.00
10-455-41250	Unemployment Compensation	1,080.00	1,080.00	1,080.00
10-455-41260	Workers Compensation	7,922.00	8,042.00	8,042.00
	Total Benefits	128,544.00	135,639.00	124,985.00
Supplies & Services				
Supplies				
10-455-42611	General Supplies Pct. 1	3,000.00	3,500.00	2,500.00
10-455-42612	General Supplies Pct. 2	3,000.00	3,500.00	2,500.00
10-455-42613	General Supplies Pct. 3	3,000.00	3,500.00	2,500.00
10-455-42614	General Supplies Pct. 4	3,000.00	3,500.00	2,500.00
10-455-42618	Postage/Freight	2,000.00	2,000.00	2,000.00
10-455-42623	Fuel & Lubricants Pct. 3	1,500.00	0.00	0.00
10-455-42624	Fuel & Lubricants Pct. 4	1,500.00	1,500.00	0.00
10-455-43131	Professional Services Pct. 1	250.00	250.00	250.00

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10-455-43132	Professional Services Pct. 2	250.00	250.00	250.00
10-455-43133	Professional Services Pct. 3	250.00	250.00	250.00
10-455-43134	Professional Services Pct. 4	250.00	250.00	250.00
10-455-43431	Repairs & Maintenance Pct. 1	500.00	500.00	500.00
10-455-43432	Repairs & Maintenance Pct. 2	500.00	500.00	500.00
10-455-43433	Repairs & Maintenance Pct. 3	500.00	500.00	500.00
10-455-43434	Repairs & Maintenance Pct. 4	500.00	500.00	500.00
10-455-43441	Rentals Pct. 1	1,500.00	1,500.00	1,500.00
10-455-43442	Rentals Pct. 2	1,500.00	1,500.00	1,500.00
10-455-43443	Rentals Pct. 3	1,500.00	4,500.00	1,500.00
10-455-43444	Rentals Pct. 4	1,500.00	1,500.00	1,500.00
10-455-43471	Drug Testing Pct. 1	500.00	500.00	0.00
10-455-43472	Drug Testing Pct. 2	500.00	500.00	0.00
10-455-43473	Drug Testing Pct. 3	500.00	500.00	0.00
10-455-43474	Drug Testing Pct. 4	500.00	500.00	0.00
10-455-43535	J.P. Collection Costs (All Pcts.)	80,000.00	80,000.00	70,000.00
10-455-43581	Travel & Training Pct. 1	2,000.00	2,000.00	1,500.00
10-455-43582	Travel & Training Pct. 2	2,000.00	2,000.00	1,500.00
10-455-43583	Travel & Training Pct. 3	2,000.00	2,000.00	1,500.00
10-455-43584	Travel & Training Pct. 4	2,000.00	2,000.00	1,500.00
Total Supplies and Services		116,000.00	119,500.00	97,000.00
Total Expenditures		508,600.00	523,195.00	490,041.00

County Attorney
Fund #10 Department #475
Said Alfonso Figueroa

The County Attorney provides legal representation in civil matters for county agencies in county, state, and federal courts. Legal assistance is provided in areas of tort claims, condemnations, delinquent taxes, title examinations, contracts, agreements, legal opinions, employee claims, and suits. The County Attorney prosecutes all juvenile, child welfare, and mental health cases in Zapata County. The County Attorney is elected for a four-year term.

General Fund		2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
10-475-41100	Elected Official	42,000.00	42,000.00	42,000.00
10-475-41110	Executive Secretary/Office Manager	31,034.00	32,034.00	32,034.00
10-475-41110	Investigators	97,955.00	99,955.00	99,955.00
10-475-41110	Administrative Clerk	24,461.00	25,461.00	25,461.00
	Total Personnel Services	195,450.00	199,450.00	199,450.00
Benefits				
010-475-41210	Group Health Insurance	41,970.00	44,795.00	40,230.00
010-475-41220	Social Security Contributions	14,952.00	15,258.00	15,258.00
010-475-41230	Retirement Contributions	23,826.00	25,550.00	23,057.00
010-475-41250	Unemployment Compensation	1,080.00	1,080.00	1,080.00
010-475-41260	Workers Compensation	5,864.00	5,984.00	5,984.00
	Total Benefits	87,692.00	92,667.00	85,609.00
Supplies & Services				
010-475-42610	General Supplies	4,000.00	6,000.00	4,000.00
010-475-42618	Postage/Freight	500.00	500.00	500.00
010-475-43430	Repairs & Maintenance	6,000.00	4,000.00	2,000.00
010-475-43440	Rentals	4,000.00	4,000.00	2,000.00
010-475-43580	Travel & Training	3,000.00	4,000.00	3,000.00
	Total Supplies and Services	17,500.00	18,500.00	11,500.00
Total Expenditures		300,642.00	310,617.00	296,559.00

County Auditor
Fund #10 Department #495
Triunfo Gonzalez

The County Auditor serves as the Chief Financial Officer responsible for maintaining the integrity of financial administration in county government. The Auditor, by law, has oversight of all financial books and records of all County Officials. The Auditor is charged with administering the county budget and with strictly enforcing the laws governing county finances. The Auditor 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.

General Fund	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
10-495-41100	65,040.00	66,040.00	66,040.00
10-495-41110	67,954.00	70,863.00	70,863.00
Total Personnel Services	132,994.00	136,903.00	136,903.00
 Benefits			
10-495-41210	25,182.00	26,877.00	24,138.00
10-495-41220	10,175.00	10,474.00	10,474.00
10-495-41230	16,212.00	17,538.00	15,826.00
10-495-41250	810.00	810.00	810.00
10-495-41260	3,990.00	4,108.00	4,108.00
Total Benefits	56,369.00	59,807.00	55,356.00
 Supplies & Services			
10-495-42610	2,500.00	2,500.00	1,500.00
10-495-42618	500.00	500.00	500.00
10-495-43430	3,000.00	3,000.00	1,500.00
10-495-43580	2,500.00	3,000.00	2,000.00
Total Supplies and Services	8,500.00	9,000.00	5,500.00
 Total Expenditures	197,863.00	205,710.00	197,759.00

County Treasurer
Fund #10 Department #497
Romeo Salinas

The County Treasurer is the chief custodian of county funds. The Treasurer receives and disburses all funds for the county and is responsible for the investment of public funds. The Treasurer is elected by qualified voters of the county for a four-year term.

General Fund		2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
010-497-41100	Elected Official	42,000.00	42,000.00	42,000.00
010-497-41110	Deputies	140,338.00	144,338.00	144,338.00
	Total Personnel Services	182,338.00	186,338.00	186,338.00
Benefits				
010-497-41210	Group Health Insurance	41,970.00	44,795.00	40,230.00
010-497-41220	Social Security Contribution	13,949.00	14,255.00	14,255.00
010-497-41230	Retirement Contribution	22,227.00	23,870.00	21,541.00
010-497-41250	Unemployment Compensation	1,080.00	1,080.00	1,080.00
010-497-41260	Workers Compensation	5,471.00	5,591.00	5,591.00
	Total Benefits	84,697.00	89,591.00	82,697.00
Supplies & Services				
010-497-42610	General Supplies	3,000.00	3,500.00	3,500.00
010-497-43440	Rentals	3,000.00	3,000.00	3,000.00
010-497-43520	Insurance Expense	350.00	350.00	350.00
010-497-43580	Travel & Training	3,500.00	4,000.00	2,000.00
	Total Supplies and Services	9,850.00	10,850.00	8,850.00
	Total Expenditures	276,885.00	286,779.00	277,885.00

Tax Assessor-Collector
Fund #10 Department #499
Delia R. Mendoza

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

General Fund	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
010-499-41100 Elected Official	42,000.00	42,000.00	42,000.00
010-499-41110 Deputies	133,183.00	138,183.00	138,183.00
Total Personnel Services	175,183.00	180,183.00	180,183.00
Benefits			
010-499-41210 Group Health Insurance	50,364.00	53,754.00	48,276.00
010-499-41220 Social Security Contributions	13,402.00	13,784.00	13,784.00
010-499-41230 Retirement Contributions	21,355.00	23,082.00	20,830.00
010-499-41250 Unemployment Compensation	1,350.00	1,350.00	1,350.00
010-499-41260 Workers Compensation	5,256.00	5,416.00	5,416.00
Total Benefits	91,727.00	97,386.00	89,656.00
Supplies & Services			
010-499-33540 Computer Software	1,000.00	1,000.00	1,000.00
010-499-42610 General Supplies	8,000.00	8,000.00	7,000.00
010-499-42611 Scanning & Preservation	5,000.00	5,000.00	4,000.00
010-499-42618 Postage/Freight	18,000.00	18,000.00	18,000.00
010-499-43430 Equipment Maintenance	25,000.00	34,125.00	34,125.00
010-499-43440 Equipment Rental	2,000.00	2,000.00	2,000.00
010-499-43580 Travel & Training	3,000.00	4,000.00	2,000.00
Total Supplies and Services	62,000.00	72,125.00	68,125.00
Total Expenditures	328,910.00	349,694.00	337,964.00

**County Courthouse Custodial & Maintenance
Fund #10 Department #516**

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	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2024 Budgeted Expenditures
010-516-41110 Maintenance Supervisor	36,040.00	0.00	0.00
010-516-41110 Custodian/Maintenance	87,319.00	91,319.00	91,319.00
Total Personnel Services	123,359.00	91,319.00	91,319.00
Benefits			
010-516-41210 Group Health Insurance	41,970.00	35,836.00	32,184.00
010-516-41220 Social Security Contributions	9,437.00	6,986.00	6,986.00
010-516-41230 Retirement Contributions	15,038.00	11,698.00	10,557.00
010-516-41250 Unemployment Compensation	1,350.00	1,080.00	1,080.00
010-516-41260 Workers Compensation	3,701.00	2,740.00	2,740.00
010-516-41270 Uniforms	1,000.00	1,000.00	1,000.00
Total Benefits	72,496.00	59,340.00	54,547.00
Supplies & Services			
010-516-42610 General Supplies	25,000.00	20,000.00	20,000.00
010-516-42620 Fuel & Lubricants	1,500.00	1,500.00	1,500.00
010-516-43135 Contract Services	25,000.00	25,000.00	26,500.00
010-516-43430 Maintenance of Grounds	10,995.00	10,995.00	10,995.00
010-516-43135 Annual Elevator Contract	18,000.00	18,000.00	18,000.00
010-516-43440 Equipment Rental	5,000.00	5,000.00	5,000.00
Total Supplies and Services	85,495.00	80,495.00	81,995.00
Total Expenditures	281,350.00	231,154.00	227,861.00

**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, and other public offices.

General Fund		2023	2024	2025
		Budgeted	Budgeted	Budgeted
		Expenditures	Expenditures	Expenditures
010-518-41110	County Facilities Director	34,052.00	37,000.00	37,000.00
010-518-41110	Salary/Wages	43,700.00	67,500.00	67,500.00
	Total Personnel Services	77,752.00	104,500.00	104,500.00
Benefits				
010-518-41210	Group Health Insurance	25,182.00	35,836.00	32,184.00
010-518-41220	Social Security Contribution	5,949.00	7,995.00	7,995.00
010-518-41230	Retirement Contribution	9,478.00	13,387.00	12,081.00
010-518-41250	Unemployment Compensation	810.00	1,080.00	1,080.00
010-518-41260	Workers Compensation	2,333.00	3,135.00	3,135.00
010-518-41270	Clothing Allowance	600.00	600.00	600.00
	Total Benefits	44,352.00	62,033.00	57,075.00
Supplies & Services				
010-518-42610	General Supplies	7,000.00	10,000.00	10,000.00
010-518-42620	Fuel & Lubricants	1,000.00	1,000.00	1,000.00
010-518-43135	Contracted Services	7,000.00	7,000.00	5,000.00
010-518-43430	Repairs & Maintenance	10,000.00	15,000.00	10,000.00
	Total Supplies and Services	25,000.00	33,000.00	26,000.00
Total Expenditures		147,104.00	199,533.00	187,575.00

San Ygnacio Civic Center
Fund #10 Department #519
Pedro M. Morales, County Commissioner Pct. 2

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

Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
010-519-41110 Salary/Wages ----- Total Personnel Services	8,000.00 ----- 8,000.00	8,000.00 ----- 8,000.00	8,000.00 ----- 8,000.00
Benefits 010-519-41220 Social Security Contributions 010-519-41250 Unemployment Compensation ----- Total Benefits	612.00 240.00 ----- 852.00	612.00 240.00 ----- 852.00	612.00 240.00 ----- 852.00
Supplies & Services 010-519-42610 General Supplies 010-519-43800 Other Expenses ----- Total Supplies and Services	2,000.00 2,500.00 ----- 4,500.00	2,000.00 2,500.00 ----- 4,500.00	1,000.00 1,000.00 ----- 2,000.00
Total Expenditures	13,352.00	13,352.00	10,852.00

Falcon Community Center
Fund #10 Department #521
Paco Mendoza, County Commissioner Pct. 1

This building is available for rent for all kinds of activities for a moderate fee set by the Zapata County
 Commissioner's Court.

	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
Supplies and Services			
010-521-42610 General Supplies	500.00	500.00	500.00
Total Supplies & Services	500.00	500.00	500.00
<hr style="border-top: 1px dashed black;"/>			
Total Expenditures	500.00	500.00	500.00

Safety & Risk Management
Fund #10 Department #525
Guillermo M. Saenz

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		2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
010-525-41100	Appointed Official	9,521.00	10,521.00	10,521.00
	Total Personnel Services	9,521.00	10,521.00	10,521.00
Benefits				
010-525-41220	Social Security Contribution	729.00	805.00	805.00
010-525-41230	Retirement Contribution	1,161.00	1,348.00	1,217.00
010-525-41250	Unemployment Compensation	270.00	270.00	270.00
010-525-41260	Workers Compensation	289.00	316.00	316.00
010-525-41270	Clothing Allowance	200.00	200.00	200.00
	Total Benefits	2,649.00	2,939.00	2,808.00
Supplies & Services				
010-525-42620	Fuel & Lubricants	3,000.00	3,000.00	3,000.00
010-525-43430	Repairs & Maintenance	10,000.00	10,000.00	8,000.00
010-525-43580	Travel & Training	2,000.00	2,000.00	1,000.00
010-525-49100	Capital Outlay	2,000.00	2,000.00	2,000.00
	Total Supplies and Services	17,000.00	17,000.00	14,000.00
	Total Expenditures	29,170.00	30,460.00	27,329.00

Fire Department
Fund #10 Department #543
Daniel D. Arriaga

This department responds to all fire and medical emergencies as well as to hazardous material spills. It services the entire county with substations in Lopeno and San Ygnacio.

General Fund		2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
010-543-41100	Appointed Official	21,302.00	22,302.00	22,302.00
010-543-41110	AMB Attendants/Firemen	802,360.00	872,196.00	872,196.00
010-543-41110	Administrative Assistant	23,879.00	24,879.00	24,879.00
010-543-41130	Overtime	485,284.00	485,284.00	485,284.00
010-543-41110	Incentive Pay	5,000.00	5,000.00	5,000.00
	Total Personnel Services	1,337,825.00	1,409,661.00	1,409,661.00
Benefits				
010-543-41210	Group Health Insurance	243,426.00	268,770.00	241,380.00
010-543-41220	Social Security Contributions	102,344.00	107,840.00	107,840.00
010-543-41230	Retirement Contributions	163,081.00	180,578.00	162,957.00
010-543-41250	Unemployment Compensation	7,830.00	8,110.00	8,110.00
010-543-41260	Workers Compensation	40,135.00	42,290.00	42,290.00
010-543-41270	Clothing Allowance	9,750.00	14,500.00	14,500.00
	Total Benefits	566,566.00	622,088.00	577,077.00
Supplies & Services				
010-543-42610	General Supplies	22,000.00	22,000.00	22,000.00
010-543-42611	Medical Supplies	20,000.00	20,000.00	20,000.00
010-543-42620	Fuel & Lubricants	70,000.00	70,000.00	70,000.00
010-543-43135	Contracted Services	33,600.00	33,600.00	40,000.00
010-543-43136	EMS Director	12,000.00	12,000.00	12,000.00
010-543-43430	Repairs and Maintenance	33,000.00	45,000.00	30,000.00
010-543-43580	Travel & Training	7,500.00	7,500.00	5,000.00
010-543-49100	Turn-out Gear (Wildland Gear)	18,000.00	18,000.00	10,000.00
	Total Supplies and Services	216,100.00	228,100.00	209,000.00
	Total Expenditures	2,081,060.00	2,259,849.00	2,195,738.00

Constable Precincts 1, 2, 3, and 4
(1) Mario Garcia (2) Daniel Arriaga
(3) Erika O. Martinez (4) Adrian Lopez
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/her precinct.

Expenditures		2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
Salaries				
010-550-41100	Pct. 1 Constable	12,711.00	12,711.00	12,711.00
010-550-41100	Pct. 2 Constable	12,711.00	12,711.00	12,711.00
010-550-41100	Pct. 3 Constable	12,711.00	12,711.00	12,711.00
010-550-41100	Pct. 4 Constable	12,711.00	12,711.00	12,711.00
	Total Personnel Services	50,844.00	50,844.00	50,844.00
Benefits				
010-550-41210	Group Health Insurance	8,394.00	8,959.00	16,092.00
010-550-41220	Social Security Contributions	3,890.00	3,890.00	3,890.00
010-550-41230	Retirement Contributions	6,198.00	6,514.00	5,878.00
010-550-41260	Workers Compensation	1,526.00	1,526.00	1,526.00
010-550-41270	Clothing Allowance	1,200.00	1,200.00	0.00
	Total Benefits	21,208.00	22,089.00	27,386.00
Supplies & Services				
010-550-42611	General Supplies Pct. 1	300.00	300.00	100.00
010-550-42612	General Supplies Pct. 2	300.00	300.00	100.00
010-550-42613	General Supplies Pct. 3	300.00	300.00	100.00
010-550-42614	General Supplies Pct. 4	300.00	300.00	100.00
010-550-42621	Fuel & Lubricants Pct. 1	1,500.00	1,500.00	500.00
010-550-42622	Fuel & Lubricants Pct. 2	1,500.00	1,500.00	500.00
010-550-42623	Fuel & Lubricants Pct. 3	1,500.00	1,500.00	500.00
010-550-42624	Fuel & Lubricants Pct. 4	1,500.00	1,500.00	500.00
010-550-43431	Repairs & Maintenance Pct. 1	1,000.00	1,000.00	500.00
010-550-43432	Repairs & Maintenance Pct. 2	1,000.00	1,000.00	500.00
010-550-43433	Repairs & Maintenance Pct. 3	1,000.00	1,000.00	500.00
010-550-43434	Repairs & Maintenance Pct. 4	1,000.00	1,000.00	500.00
010-550-43581	Travel & Training Pct. 1	500.00	500.00	500.00
010-550-43582	Travel & Training Pct. 2	500.00	500.00	500.00
010-550-43583	Travel & Training Pct. 3	500.00	500.00	500.00
010-550-43584	Travel & Training Pct. 4	500.00	500.00	500.00
	Total Supplies and Services	13,200.00	13,200.00	6,400.00
	Total Expenditures	85,252.00	86,133.00	84,630.00

Sheriff's Department
Fund #10 Department #560
Raymundo Del Bosque, Jr.

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. The Sheriff is elected for a four-year term.

General Fund	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
010-560-41100 Elected Official	75,000.00	75,000.00	75,000.00
010-560-41110 Deputies	1,054,769.00	1,080,769.00	1,080,769.00
010-560-41110 Administrative Clerks	104,278.00	107,278.00	107,278.00
010-560-41110 911 Communications	168,446.00	174,446.00	174,446.00
Total Personnel Services	1,402,493.00	1,437,493.00	1,437,493.00
Benefits			
010-560-41210 Group Health Insurance	302,184.00	322,524.00	289,656.00
010-560-41220 Social Security Contributions	107,291.00	109,969.00	109,969.00
010-560-41230 Retirement Contributions	170,964.00	184,143.00	166,175.00
010-560-41250 Unemployment Compensation	9,450.00	9,450.00	9,450.00
010-560-41260 Workers Compensation	42,075.00	43,125.00	43,125.00
010-560-41270 Clothing Allowance	8,500.00	8,500.00	3,500.00
010-560-41140 Sheriff's Car Allowance	0.00	0.00	0.00
K-9 Handler	0.00	0.00	5,200.00
Total Benefits	640,464.00	677,711.00	627,075.00
Supplies & Services			
010-560-33540 Computer Expense/Consultant	55,000.00	55,000.00	45,000.00
010-560-42610 General Supplies	21,500.00	21,500.00	15,000.00
010-560-42618 Postage/Freight	1,125.00	1,125.00	1,125.00
010-560-42620 Fuel & Lubricants	110,000.00	110,000.00	80,000.00
010-560-42658 Psychological/Medical/Employees	2,000.00	2,000.00	2,000.00
010-560-42660 Prisoner Transportation	1,000.00	1,000.00	1,000.00
010-560-43430 Vehicle Maintenance	60,000.00	30,000.00	30,000.00
010-560-43431 Equipment Maintenance	10,000.00	10,000.00	10,000.00
010-560-43440 Miscellaneous & Rentals	3,000.00	8,000.00	5,000.00
010-560-43580 Travel & Training	8,000.00	8,000.00	5,000.00
Total Supplies and Services	271,625.00	246,625.00	194,125.00
Total Expenditures	2,314,582.00	2,361,829.00	2,258,693.00

Sheriff's County Jail
Fund #10 Department #561
Raymundo Del Bosque, Jr.

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

General Fund	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
010-561-41110 Jailers	280,593.00	290,593.00	290,593.00
010-561-41110 Medical Personnel	38,000.00	39,000.00	39,000.00
010-561-41110 Cooks	50,892.00	52,892.00	52,892.00
Total Personnel Services	369,485.00	382,485.00	382,485.00
Benefits			
010-561-41210 Group Health Insurance	109,122.00	116,467.00	104,598.00
010-561-41220 Social Security Contributions	28,266.00	29,261.00	29,261.00
010-561-41230 Retirement Contributions	45,041.00	48,997.00	44,216.00
010-561-41250 Unemployment Compensation	3,510.00	3,510.00	3,510.00
010-561-41260 Workers Compensation	11,085.00	11,475.00	11,475.00
010-561-41270 Clothing Allowance	4,000.00	4,000.00	4,000.00
Total Benefits	201,024.00	213,710.00	197,060.00
Supplies & Services			
010-561-33540 Computer Expense	3,000.00	3,000.00	3,000.00
010-561-42610 General Supplies	3,500.00	10,000.00	5,000.00
010-561-42618 Postage/Freight	500.00	500.00	500.00
010-561-42650 Prisoner Meals	80,000.00	100,000.00	100,000.00
010-561-42652 Prisoner Clothing	4,000.00	4,000.00	4,000.00
010-561-42654 Prisoner Medical	8,000.00	8,000.00	8,000.00
010-561-42656 Prisoner Supplies	8,500.00	8,500.00	8,500.00
010-561-42658 Psychological/Medical Employee	1,500.00	1,500.00	1,500.00
010-561-42660 Prisoner Transportation	2,500.00	2,500.00	2,500.00
010-561-42662 Physicians	19,400.00	19,400.00	40,000.00
010-561-42664 Dental	2,700.00	2,700.00	2,700.00
010-561-43430 Repairs & Maintenance	2,000.00	2,000.00	2,000.00
010-561-43431 Equipment Maintenance	12,000.00	12,000.00	10,000.00
010-561-43440 Rentals	8,000.00	1,500.00	1,500.00
010-561-43580 Travel & Training	3,000.00	3,000.00	1,500.00
Total Supplies and Services	158,600.00	178,600.00	190,700.00
Total Expenditures	729,109.00	774,795.00	770,245.00

Sheriff's Regional Jail
Fund #10 Department #567
Raymundo Del Bosque, Jr.

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

General Fund	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
010-567-41100 Administrator	44,040.00	45,040.00	45,040.00
010-567-41110 Administrative Officer	40,581.00	71,871.00	71,871.00
010-567-41110 Jailers	668,710.00	662,420.00	662,420.00
010-567-41110 Administrative Assistants	56,320.00	58,320.00	58,320.00
010-567-41110 Medical Personnel	68,160.00	70,160.00	70,160.00
010-567-41110 Cooks	50,656.00	52,656.00	52,656.00
010-567-41110 Maintenance	28,542.00	29,542.00	29,542.00
Total Personnel Services	957,009.00	990,009.00	990,009.00
 Benefits			
010-567-41210 Group Health Insurance	277,002.00	295,647.00	265,518.00
010-567-41220 Social Security Contributions	73,212.00	75,736.00	75,736.00
010-567-41230 Retirement Contributions	116,660.00	126,821.00	114,446.00
010-567-41250 Unemployment Compensation	8,910.00	8,910.00	8,910.00
010-567-41260 Workers Compensation	28,711.00	29,701.00	29,701.00
010-567-41270 Clothing Allowance	7,500.00	7,500.00	7,500.00
Total Benefits	511,995.00	544,315.00	501,811.00
 Supplies & Services			
010-567-33540 Computer Expense	2,000.00	2,000.00	2,000.00
010-567-42610 General Supplies	7,500.00	10,000.00	5,000.00
010-567-42620 Fuel & Lubricants	4,000.00	4,000.00	4,000.00
010-567-42650 Prisoner Meals	250,000.00	300,000.00	300,000.00
010-567-42652 Prisoner Clothing	6,000.00	6,000.00	6,000.00
010-567-42654 Prisoner Medication	30,000.00	30,000.00	30,000.00
010-567-42656 Prisoner Supplies	13,000.00	13,000.00	13,000.00
010-567-42658 Psychological/Medical (Employees)	5,000.00	5,000.00	5,000.00
010-567-42660 Prisoner Transportation	4,000.00	4,000.00	4,000.00
010-567-42662 Physicians	50,600.00	50,600.00	40,000.00
010-567-42664 Dental	8,100.00	8,100.00	8,100.00
010-567-43430 Vehicle Maintenance	7,500.00	7,500.00	5,000.00
010-567-43431 Equipment Maintenance	30,000.00	30,000.00	30,000.00
010-567-43440 Rentals	30,000.00	8,000.00	8,000.00
010-567-43580 Travel & Training	15,000.00	10,000.00	5,000.00
Total Supplies and Services	462,700.00	488,200.00	465,100.00
Total Expenditures	1,931,704.00	2,022,524.00	1,956,920.00

Juvenile Probation Department
Fund #10 Department #570
Fernando Rodriguez, Jr., 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.

	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
Expenditures			
010-570-41110 Support Personnel	27,911.00	28,911.00	31,000.00
010-570-41110 Chief Probation Officer	19,442.00	20,442.00	0.00
010-570-41110 JPO Community Corrections	6,615.00	7,615.00	0.00
010-570-41110 Juvenile Probation Officers	61,921.00	64,921.00	88,180.00
010-570-41110 Juvenile Board Member	7,725.00	7,725.00	7,725.00
010-570-41110 Juvenile Referee	10,625.00	11,625.00	11,625.00
Total Personnel Services	134,239.00	141,239.00	138,530.00
Benefits			
010-570-41210 Group Health Insurance	50,364.00	53,754.00	48,276.00
010-570-41220 Social Security Contributions	22,268.00	24,152.00	10,598.00
010-570-41230 Retirement Contributions	35,484.00	38,954.00	14,671.00
010-570-41250 Unemployment Compensation	1,890.00	1,890.00	1,890.00
010-570-41260 Workers Compensation	8,733.00	9,472.00	4,156.00
Total Benefits	118,739.00	128,222.00	79,591.00
Supplies & Services			
010-570-42610 General Supplies	16,500.00	16,500.00	17,209.00
010-570-42620 Fuel & Lubricants	5,000.00	5,000.00	8,000.00
010-570-43135 Contract Services	18,500.00	16,500.00	10,000.00
010-570-43137 Auditing Fees	5,000.00	5,000.00	5,000.00
010-570-43430 Repairs & Maintenance	6,500.00	6,500.00	6,500.00
010-570-43580 Travel & Training	18,000.00	20,000.00	20,000.00
Total Supplies & Services	69,500.00	69,500.00	66,709.00
Total Expenditures	322,478.00	338,961.00	284,830.00

<p>Adult Probation</p> <p>Fund #10 Department #572</p>
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	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
Supplies & Services			
010-572-42610 General Supplies	1,500.00	1,500.00	1,900.00
010-572-42620 Fuel & Lubricants	1,000.00	700.00	300.00
010-572-43430 Repairs & Maintenance	0.00	300.00	300.00
010-572-43580 Travel & Training	1,000.00	3,000.00	3,000.00
010-572-49100 Capital Outlay	0.00	3,000.00	0.00
Total Supplies & Services	3,500.00	8,500.00	5,500.00
Total Expenses	3,500.00	8,500.00	5,500.00

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

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

Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
010-595-41110 Supervisor	27,983.00	27,983.00	27,983.00
010-595-41110 Administrative Assistant	22,880.00	23,880.00	23,880.00
010-595-41110 Salaries & Wages	210,975.00	221,928.00	221,928.00
Total Personnel Services	261,838.00	273,791.00	273,791.00
Benefits			
010-595-41210 Group Health Insurance	92,334.00	98,549.00	88,506.00
010-595-41220 Social Security Contributions	20,031.00	20,945.00	20,945.00
010-595-41230 Retirement Contributions	31,919.00	35,073.00	31,651.00
010-595-41250 Unemployment Compensation	2,970.00	2,970.00	2,970.00
010-595-41260 Workers Compensation	7,856.00	8,214.00	8,214.00
010-595-41270 Clothing Allowance	1,800.00	3,000.00	2,000.00
Total Benefits	156,910.00	168,751.00	154,286.00
Supplies & Services			
010-595-42610 General Supplies	5,000.00	5,000.00	4,000.00
010-595-42620 Fuel & Lubricants	40,000.00	40,000.00	30,000.00
010-595-43430 Repairs & Maintenance	50,000.00	50,000.00	50,000.00
010-595-43580 Travel & Training	2,000.00	2,000.00	1,500.00
010-595-49100 Zapata Landfill Permit	6,550.00	6,550.00	6,550.00
010-595-49100 San Ygnacio Landfill Permit	7,000.00	7,000.00	7,000.00
010-595-49100 Materials Disposition	15,000.00	15,000.00	15,000.00
Total Supplies and Services	125,550.00	125,550.00	114,050.00
Total Expenditures	544,298.00	568,092.00	542,127.00

Recycling
Fund #10 Department #598
Guillermo M. Saenz

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

General Fund		2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
010-598-41110	Supervisor	2,000.00	2,000.00	2,000.00
010-598-41110	Salaries & Wages	44,117.00	46,117.00	46,117.00
	Total Personnel Services	46,117.00	48,117.00	48,117.00
Benefits				
010-598-41210	Group Health Insurance	16,788.00	17,918.00	16,092.00
010-598-41220	Social Security Contributions	3,528.00	3,681.00	3,681.00
010-598-41230	Retirement Contributions	5,622.00	6,164.00	5,563.00
010-598-41250	Unemployment Compensation	540.00	540.00	540.00
010-598-41260	Workers Compensation	1,384.00	1,444.00	1,444.00
010-598-41270	Clothing Allowance	400.00	400.00	500.00
	Total Benefits	28,262.00	30,147.00	27,820.00
Supplies & Services				
010-598-42620	Fuel & Lubricants	3,000.00	3,000.00	1,500.00
010-598-43430	Repairs & Maintenance	3,000.00	3,000.00	3,000.00
010-598-43580	Travel & Training	1,000.00	1,000.00	1,000.00
	Total Supplies and Services	7,000.00	7,000.00	5,500.00
Total Expenditures		81,379.00	85,264.00	81,437.00

Indigent Care & Pauper Expense
Fund #10 Department #640
Patricia Gonzalez

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

General Fund		2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
010-640-41110	Administator	32,040.00	33,040.00	33,040.00
	Total Personnel Services	32,040.00	33,040.00	33,040.00
Benefits				
010-640-41210	Group Health Insurance	8,394.00	8,959.00	8,046.00
010-640-41220	Social Security Contributions	2,452.00	2,528.00	2,528.00
010-640-41230	Retirement Contributions	3,906.00	4,233.00	3,820.00
010-640-41250	Unemployment Compensation	270.00	270.00	270.00
010-640-41260	Workers Compensation	962.00	992.00	992.00
	Total Benefits	15,984.00	16,982.00	15,656.00
Supplies & Services				
010-640-33540	HIS Software	12,600.00	3,150.00	2,500.00
010-640-42610	General Supplies	2,000.00	2,000.00	2,000.00
010-640-43210	Indigent Care (Clinic/Z.R.U.C.)	527,618.00	500,000.00	400,000.00
010-640-43211	Indigent Care County	10,000.00	20,000.00	15,000.00
010-640-43211	Indigent Care State	10,000.00	48,000.00	30,000.00
010-640-43211	Indigent Care Terp	3,000.00	18,352.00	3,000.00
010-640-43580	Travel & Training	2,000.00	2,000.00	2,000.00
	Total Supplies and Services	567,218.00	593,502.00	454,500.00
Total Expenditures		615,242.00	643,524.00	503,196.00

Olga V. Figueroa Public Library
Fund #10 Department #650
Rebecca Gutierrez

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

General Fund	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
010-650-41100 Librarian	28,918.00	30,000.00	30,000.00
010-650-41110 Salaries	66,352.00	68,541.00	68,541.00
Total Personnel Services	95,270.00	98,541.00	98,541.00
Benefits			
010-650-41210 Group Health Insurance	33,576.00	35,836.00	32,184.00
010-650-41220 Social Security Contributions	7,289.00	7,539.00	7,539.00
010-650-41230 Retirement Contributions	11,614.00	12,624.00	11,392.00
010-650-41250 Unemployment Compensation	1,080.00	1,080.00	1,080.00
010-650-41260 Workers Compensation	2,859.00	2,957.00	2,957.00
Total Benefits	56,418.00	60,036.00	55,152.00
Supplies & Services			
010-650-42610 General Supplies	7,000.00	7,000.00	7,000.00
010-650-43430 Repairs and Maintenance	5,000.00	5,000.00	5,000.00
010-650-43580 Travel & Training	1,500.00	1,500.00	500.00
010-650-43612 Books & Periodicals	2,500.00	5,000.00	5,000.00
Total Supplies and Services	16,000.00	18,500.00	17,500.00
Total Expenditures	167,688.00	177,077.00	171,193.00

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

General Fund		2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
010-661-41110	Lifeguards	12,000.00	5,000.00	5,000.00
	Total Personnel Services	12,000.00	5,000.00	5,000.00
 Benefits				
010-661-41220	Social Security Contributions	918.00	383.00	383.00
010-661-41250	Unemployment Compensation	270.00	270.00	270.00
	Total Benefits	1,188.00	653.00	653.00
 Supplies & Services				
010-661-42610	General Supplies	7,000.00	7,000.00	7,000.00
010-661-43430	Repairs & Maintenance	4,000.00	4,000.00	4,000.00
	Total Supplies and Services	11,000.00	11,000.00	11,000.00
Total Expenditures		24,188.00	16,653.00	16,653.00

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

General Fund	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
010-665-41100	20,413.00	21,413.00	21,413.00
County Extension Officer	20,413.00	21,413.00	21,413.00
Total Personnel Services	20,413.00	21,413.00	21,413.00
Benefits			
010-665-41210	60.00	60.00	60.00
Group Health Insurance	60.00	60.00	60.00
010-665-41220	1,562.00	1,639.00	1,639.00
Social Security Contributions	1,562.00	1,639.00	1,639.00
010-665-41250	270.00	270.00	270.00
Unemployment Compensation	270.00	270.00	270.00
010-665-41260	613.00	643.00	643.00
Workers Compensation	613.00	643.00	643.00
Total Benefits	2,505.00	2,612.00	2,612.00
Supplies & Services			
010-665-42610	2,500.00	2,000.00	1,000.00
General Supplies	2,500.00	2,000.00	1,000.00
010-665-42610	1,500.00	1,500.00	1,500.00
Communications & Programs	1,500.00	1,500.00	1,500.00
010-665-42610	300.00	300.00	300.00
Membership Dues	300.00	300.00	300.00
010-665-42620	0.00	3,600.00	2,000.00
Fuel & Lubricants	0.00	3,600.00	2,000.00
010-665-43580	5,000.00	4,500.00	3,000.00
Travel & Training	5,000.00	4,500.00	3,000.00
Total Supplies and Services	9,300.00	11,900.00	7,800.00
Total Expenditures	32,218.00	35,925.00	31,825.00

Department of Aviation
Fund #10 Department #667
Ramon E. Montes

Receipts		2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
 Expenditures				
010-667-41100	Manager	31,863.00	36,000.00	36,000.00
010-667-41110	Assistant Manager	22,839.00	23,839.00	23,839.00
	Total Personnel Services	54,702.00	59,839.00	59,839.00
 Benefits				
010-667-41210	Group Health Insurance	16,788.00	17,918.00	16,092.00
010-667-41220	Social Security Contributions	4,185.00	4,578.00	4,578.00
010-667-41230	Retirement Contributions	6,669.00	7,666.00	6,918.00
010-667-41250	Unemployment Compensation	540.00	540.00	540.00
010-667-41260	Workers Compensation	1,642.00	1,796.00	1,796.00
	Total Benefits	29,824.00	32,498.00	29,924.00
 Supplies & Services				
010-667-42620	Fuel & Lubricants	2,000.00	2,000.00	2,000.00
010-667-43135	Contract Services	3,000.00	3,000.00	3,000.00
010-667-43430	Repairs & Maintenance	10,000.00	10,000.00	10,000.00
010-667-43580	Travel & Training	1,500.00	1,500.00	1,000.00
	Total Supplies & Services	16,500.00	16,500.00	16,000.00
	Total Expenditures	101,026.00	108,837.00	105,763.00

District Attorney
Fund #10 Department #669
Isidro "Chilo" Alaniz

	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
Expenditures			
010-669-41100 DA Supplement	14,974.00	14,974.00	27,705.00
Total Receipts	14,974.00	14,974.00	27,705.00
 Benefits			
010-669-41220 Social Security	1,146.00	1,146.00	2,295.00
Total Benefits	1,146.00	1,146.00	2,295.00
Total Expenses	16,120.00	16,120.00	30,000.00

Grants and Other Contributions
Fund #10 Department #590
Zapata County Commissioners Court

This department of the budget funds all grant matching revenues for federal and state grants.

Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
010-590-49500 Emergency Management/Fire Marshal	165,262.00	108,856.00	105,474.00
Grant Program			
010-590-49500 Information & Referral Program	88,988.00	46,105.00	42,111.00
010-590-49500 Nutritional Center Program	183,917.00	184,687.00	271,947.00
Enterprise Fund Contribution			
010-590-49500 Pending Grants Matching Funds	50,000.00	50,000.00	50,000.00
Total Expenditures	488,167.00	389,648.00	469,532.00

Capital Outlay
Fund #10 Department #695
Zapata County

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

Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
010-695-49100 Election Machine	40,000.00	0.00	0.00
010-695-49100 Patrol Cars for Sheriff's Office	0.00	0.00	0.00
010-695-49100 Van for Sheriff's Office	50,000.00	35,000.00	13,000.00
010-695-49100 Pct. 1 Trucks Lease Pmt	11,500.00	30,000.00	0.00
010-695-49100 Courthouse Phone System	0.00	96,000.00	0.00
010-695-49101 Truck-Environmental	0.00	35,000.00	0.00
010-695-49102 Golf Course Walking Trail	0.00	50,000.00	0.00
010-695-49111 Courthouse Improvements	0.00	0.00	20,000.00
Total Capital Outlay	101,500.00	246,000.00	33,000.00

**Special Road & Bridge
Fund #15 Department #621
Zapata County**

Receipts	2023 Budget Revenues	2024 Budget Revenues	2025 Budget Revenues
015-310-31031 Current Taxes	759,166.00	932,562.00	920,896.00
015-310-31041 Delinquent Taxes	42,000.00	45,000.00	45,000.00
015-319-31051 Penalty & Interest	18,000.00	18,000.00	10,000.00
015-321-30510 Highway Fees & Regular Fees	420,000.00	420,000.00	420,000.00
015-340-30070 County Clerks Court Costs	10,974.00	11,000.00	11,000.00
015-340-30072 District Clerks Court Costs	9,623.00	10,000.00	10,000.00
015-340-30061 JP Pct. 1	150,000.00	100,000.00	100,000.00
015-340-30062 JP Pct. 2	150,000.00	120,000.00	145,000.00
015-340-30063 JP Pct. 3	51,331.00	35,000.00	25,000.00
015-340-30064 JP Pct. 4	65,703.00	60,000.00	50,000.00
Total Receipts	1,676,797.00	1,751,562.00	1,736,896.00
Total Revenues	1,676,797.00	1,751,562.00	1,736,896.00
Fund Balance Beginning of Year	0.00	275,000.00	303,469.00
Total Resource Available	1,676,797.00	2,026,562.00	2,040,365.00
Total Expenditures	1,649,109.00	1,746,812.00	1,759,284.00
Fund Balance End of Year	275,000.00	279,750.00	281,081.00
Expenditures			
15-621 Shop	98,879.00	160,542.00	168,303.00
15-001 Pct. 1	385,826.00	394,578.00	395,773.00
15-002 Pct. 2	386,593.00	396,349.00	397,536.00
15-003 Pct. 3	385,801.00	394,551.00	395,747.00
15-004 Pct. 4	392,010.00	400,792.00	401,925.00
Total	1,649,109.00	1,746,812.00	1,759,284.00

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

Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
015-621-41110 Salaries & Wages	50,919.00	84,119.00	84,119.00
Total Personnel Services	50,919.00	84,119.00	84,119.00
Benefits			
015-621-41210 Group Health Insurance	16,788.00	26,877.00	24,138.00
015-621-41220 Social Security Contributions	3,896.00	6,436.00	6,436.00
015-621-41230 Retirement Contributions	6,208.00	10,776.00	10,776.00
015-621-41250 Unemployment Compensation	540.00	810.00	810.00
015-621-41260 Workers Compensation	1,528.00	2,524.00	2,524.00
Total Benefits	28,960.00	47,423.00	44,684.00
Supplies & Services			
015-621-42610 General Supplies	1,000.00	1,000.00	1,500.00
015-621-42620 Fuel & Lubricants	15,000.00	15,000.00	15,000.00
015-621-43430 Repairs & Maintenance	0.00	10,000.00	20,000.00
015-621-43440 Rentals	3,000.00	3,000.00	3,000.00
Total Supplies and Services	19,000.00	29,000.00	39,500.00
Total Expenditures	98,879.00	160,542.00	168,303.00

**Special Road & Bridge
Fund #15 Department #421
Pct. 1 Comm. Paco Mendoza**

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

Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
015-421-41110 Crewleader	31,346.00	32,346.00	32,346.00
015-421-41110 Salaries & Wages	154,731.00	160,731.00	160,731.00
Total Personnel Services	186,077.00	193,077.00	193,077.00
 Benefits			
015-421-41210 Group Health Insurance	58,758.00	62,713.00	56,322.00
015-421-41220 Social Security Contributions	14,235.00	14,771.00	14,771.00
015-421-41230 Retirement Contributions	22,683.00	24,734.00	22,320.00
015-421-41250 Unemployment Compensation	1,890.00	1,890.00	1,890.00
015-421-41260 Workers Compensation	5,583.00	5,793.00	5,793.00
Total Benefits	103,149.00	109,901.00	101,096.00
 Supplies & Materials			
015-0421-42610 General Supplies	6,600.00	6,600.00	6,600.00
015-0421-42620 Fuel & Lubricants	20,000.00	25,000.00	25,000.00
015-0421-42700 Road Construction	50,000.00	40,000.00	50,000.00
015-0421-43430 Repairs & Maintenance	20,000.00	20,000.00	20,000.00
Total Supplies and Services	96,600.00	91,600.00	101,600.00
Total Expenditures	385,826.00	394,578.00	395,773.00

**Special Road & Bridge
Fund #15 Department #422
Pct. 2 Comm. Pedro M. Morales**

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

Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
015-422-41110 Crewleader	31,346.00	32,346.00	32,346.00
015-422-41110 Salaries & Wages	155,355.00	161,355.00	161,355.00
Total Personnel Services	186,701.00	193,701.00	193,701.00
 Benefits			
015-422-41210 Group Health Insurance	58,758.00	62,713.00	56,322.00
015-422-41220 Social Security Contributions	14,283.00	14,819.00	14,819.00
015-422-41230 Retirement Contributions	22,759.00	24,814.00	22,392.00
015-422-41250 Unemployment Compensation	1,890.00	1,890.00	1,890.00
015-422-41260 Workers Compensation	5,602.00	5,812.00	5,812.00
Total Benefits	103,292.00	110,048.00	101,235.00
 Supplies & Materials			
015-422-42610 General Supplies	6,600.00	7,600.00	7,600.00
015-422-42620 Fuel & Lubricants	20,000.00	25,000.00	25,000.00
015-422-42700 Road Construction	50,000.00	40,000.00	50,000.00
015-422-43430 Repairs & Maintenance	20,000.00	20,000.00	20,000.00
Total Supplies and Services	96,600.00	92,600.00	102,600.00
 Total Expenditures	 386,593.00	 396,349.00	 397,536.00

**Special Road & Bridge
Fund #15 Department #423
Pct. 3 Comm. Jose A. Solis**

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

Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
015-423-41110 Crewleader	31,346.00	32,346.00	32,346.00
015-423-41110 Salaries & Wages	154,710.00	160,710.00	160,710.00
Total Personnel Services	186,056.00	193,056.00	193,056.00
 Benefits			
015-423-41210 Group Health Insurance	58,758.00	62,713.00	56,322.00
015-423-41220 Social Security Contributions	14,234.00	14,769.00	14,769.00
015-423-41230 Retirement Contributions	22,681.00	24,731.00	22,318.00
015-423-41250 Unemployment Compensation	1,890.00	1,890.00	1,890.00
015-423-41260 Workers Compensation	5,582.00	5,792.00	5,792.00
Total Benefits	103,145.00	109,895.00	101,091.00
 Supplies & Materials			
015-423-42610 General Supplies	6,600.00	6,600.00	6,600.00
015-423-42620 Fuel & Lubricants	20,000.00	25,000.00	25,000.00
015-423-42700 Road Construction	50,000.00	40,000.00	50,000.00
015-423-43430 Repairs & Maintenance	20,000.00	20,000.00	20,000.00
Total Supplies and Services	96,600.00	91,600.00	101,600.00
Total Expenditures	385,801.00	394,551.00	395,747.00

**Special Road & Bridge
Fund #15 Department #424
Pct. 4 Comm. Roberto C. Garza**

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

Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
015-424-41110 Crewleader	32,346.00	32,346.00	32,346.00
015-424-41110 Salaries & Wages	165,765.00	165,765.00	165,765.00
Total Personnel Services	198,111.00	198,111.00	198,111.00
 Benefits			
015-424-41210 Group Health Insurance	62,713.00	62,713.00	56,322.00
015-424-41220 Social Security Contributions	15,156.00	15,156.00	15,156.00
015-424-41230 Retirement Contributions	25,378.00	25,378.00	22,902.00
015-424-41250 Unemployment Compensation	1,890.00	1,890.00	1,890.00
015-424-41260 Workers Compensation	5,944.00	5,944.00	5,944.00
Total Benefits	111,081.00	111,081.00	102,214.00
 Supplies & Materials			
015-424-42610 General Supplies	6,600.00	6,600.00	6,600.00
015-424-42620 Fuel & Lubricants	20,000.00	25,000.00	25,000.00
015-424-42700 Road Construction	50,000.00	40,000.00	50,000.00
015-424-43430 Repairs & Maintenance	20,000.00	20,000.00	20,000.00
Total Supplies and Services	96,600.00	91,600.00	101,600.00
 Total Expenditures	405,792.00	400,792.00	401,925.00

**Farm to Market
Fund #16 Department #629
Zapata County**

This fund provides for the maintenance of the public roads and bridges that serve as farm-to-market routes.

General Fund	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
016-310-31031 Current Taxes	112.00	2,280.00	2,013.00
016-310-31041 Delinquent Taxes	160.00	160.00	160.00
016-310-31051 Penalty & Interest	180.00	180.00	180.00
Total Receipts	452.00	2,620.00	2,353.00
Expenditures			
016-629-42700 County Roads	500.00	500.00	500.00
Total Expenditures	500.00	500.00	500.00
Total Revenues	452.00	2,620.00	2,353.00
Cash Balance Beginning of Year	0.00	-48.00	2,072.00
Total Resources Available	452.00	2,572.00	4,425.00
Total Expenditures	500.00	500.00	500.00
Cash Balances End of Year	-48.00	2,072.00	3,925.00

Emergency Management/Fire Marshal
Fund #24 Department #406
Daniel D. Arriaga

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.

Receipts		2023 Budgeted Expenditures	2024 Budgeted Expenditures	2024 Budgeted Expenditures
024-333-30133	Reimbursement for DEA TFO Overtime	19,000.00	0.00	0.00
024-399-39990	County Contribution	165,262.00	108,856.00	105,474.00
	Total Receipts	184,262.00	108,856.00	105,474.00
Expenditures				
024-406-41100	Coordinator/Fire Marshal	34,856.00	34,856.00	34,856.00
024-406-41110	Fire Marshal Deputy/Investigator	42,190.00	43,190.00	43,190.00
024-406-41110	Fire Marshal Deputy/DEA TFO	38,000.00	0.00	0.00
024-406-41130	DEA TFO Overtime	19,000.00	0.00	0.00
	Total Personnel Services	134,046.00	78,046.00	78,046.00
Benefits				
024-406-41210	Group Health Insurance	16,788.00	8,959.00	8,046.00
024-406-41220	Social Security Contributions	10,255.00	5,971.00	5,971.00
024-406-41230	Retirement Contributions	16,341.00	9,998.00	9,023.00
024-406-41250	Unemployment Compensation	810.00	540.00	540.00
024-406-41260	Workers Compensation	4,022.00	2,342.00	2,342.00
024-406-41270	Clothing Allowance	500.00	1,500.00	500.00
	Total Benefits	48,716.00	29,310.00	26,422.00
Supplies & Services				
024-406-43580	Travel & Training	1,500.00	1,500.00	1,000.00
	Total Supplies & Services	1,500.00	1,500.00	1,000.00
	Total Expenditures	184,262.00	108,856.00	105,468.00

Information & Assistance
Fund #37 Department #645
Berta G. Lopez

This program provides transportation to eligible participants to other areas to obtain medical services and other needs.

Receipts		2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
037-335-30206	Grant	8,400.00	33,000.00	33,000.00
	Program Income	0.00	2,000.00	2,000.00
037-399-39990	County Contribution	88,988.00	46,105.00	42,111.00
	Total Receipts	97,388.00	81,105.00	77,111.00
Expenditures				
037-645-41110	Salaries & Wages	52,555.00	40,677.00	40,677.00
	Total Personnel Services	52,555.00	40,677.00	40,677.00
Benefits				
037-645-41210	Group Health Insurance	16,788.00	14,934.00	13,448.00
037-645-41220	Social Security Contributions	4,021.00	3,112.00	3,112.00
037-645-41230	Retirement Contributions	6,407.00	5,211.00	4,703.00
037-645-41250	Unemployment Compensation	540.00	450.00	450.00
037-645-41260	Workers Compensation	1,577.00	1,221.00	1,221.00
	Total Benefits	29,333.00	24,928.00	22,934.00
Supplies & Services				
037-645-42620	Fuel & Lubricants	10,000.00	10,000.00	8,000.00
037-645-43430	Repairs & Maintenance	5,500.00	5,500.00	5,500.00
	Total Supplies and Services	15,500.00	15,500.00	13,500.00
	Total Expenditures	97,388.00	81,105.00	77,111.00

Nutrition Center
Fund #38 Department #333, 367
Berta G. Lopez

Receipts	2023 Budgeted Revenues	2024 Budgeted Revenues	2025 Budgeted Revenues
038-333-30140 Congregate Meals C1	42,349.00	72,000.00	32,977.00
038-333-30203 Program Income	2,000.00	4,500.00	5,000.00
038-333-30143 Home Delivery C2, III	17,900.00	107,000.00	23,069.00
038-333-30204 Program Income C2 Home Delivery	29,326.00	5,300.00	8,000.00
038-399-39990 County Contribution	183,917.00	145,862.00	271,947.00
038-368-30145 Transportation	20,000.00	7,000.00	7,000.00
Total Revenues	295,492.00	341,662.00	347,993.00

Nutrition Center Congregate C1
Fund #38 Department #647
Berta G. Lopez

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

Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
038-647-41110 Salaries & Wages	59,833.00	43,285.00	43,285.00
Total Personnel Services	59,833.00	43,285.00	43,285.00
Benefits			
038-647-41210 Group Health Insurance	50,364.00	17,918.00	16,104.00
038-647-41220 Social Security Contributions	4,578.00	3,312.00	3,312.00
038-647-41230 Retirement Contributions	7,294.00	5,545.00	5,004.00
038-647-41250 Unemployment Compensation	1,620.00	540.00	540.00
038-647-41260 Workers Compensation	1,795.00	1,299.00	1,299.00
Total Benefits	65,651.00	28,614.00	26,259.00
Supplies & Services			
038-647-42610 General Supplies	3,000.00	3,000.00	3,000.00
038-647-42616 Non-Food Consumable	3,000.00	3,000.00	3,000.00
038-647-42620 Fuel & Lubricants	4,000.00	4,000.00	4,000.00
038-647-42630 Raw Food	48,000.00	48,000.00	43,000.00
038-647-42735 Safety Services	2,500.00	2,500.00	2,500.00
038-647-43430 Repairs & Maintenance	17,200.00	17,200.00	17,200.00
038-647-49100 Capital Outlay	5,000.00	5,000.00	5,000.00
Total Supplies and Services	82,700.00	82,700.00	77,700.00
Total Expenditures	208,184.00	154,599.00	147,244.00

Nutrition Center Home Delivery C2
Fund #38 Department #648
Berta G. Lopez

This department accounts for expenses incurred to provide home delivery of food for eligible participants.

Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
038-648-41110 Salaries & Wages	31,647.00	59,889.00	59,889.00
Total Personnel Services	31,647.00	59,889.00	59,889.00
Benefits			
038-648-41210 Group Health Insurance	0.00	23,892.00	21,420.00
038-648-41220 Social Security Contributions	2,421.00	4,582.00	4,582.00
038-648-41230 Retirement Contributions	3,858.00	7,672.00	6,925.00
038-648-41250 Unemployment Compensation	0.00	450.00	450.00
038-648-41260 Workers Compensation	950.00	1,797.00	1,797.00
Total Benefits	7,229.00	38,393.00	35,174.00
Supplies & Services			
038-648-42610 General Supplies	308.00	308.00	500.00
038-648-42616 Supplies-Consumables	968.00	968.00	1,000.00
038-648-42620 Fuel & Lubricants	3,762.00	3,762.00	2,500.00
038-648-42630 Purchased Food & Concessions	10,000.00	48,000.00	30,000.00
038-648-42735 Safety Services	1,188.00	1,188.00	1,000.00
038-648-43430 Repairs & Maintenance	1,672.00	1,672.00	1,000.00
038-648-43580 Travel & Training	528.00	528.00	500.00
Total Supplies and Services	18,426.00	56,426.00	36,500.00
Total Expenditures	57,302.00	154,708.00	131,563.00

**Nutrition Center Title III. Trans.
Fund #38 Department #649
Berta G. Lopez**

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

Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
038-649-41110 Salaries & Wages	32,760.00	40,688.00	40,688.00
Total Personnel Services	32,760.00	40,688.00	40,688.00
Benefits			
038-649-41210 Group Medical Insurance	0.00	14,933.00	13,448.00
038-649-41220 Social Security Contributions	2,507.00	3,113.00	3,113.00
038-649-41230 Retirement Contributions	3,994.00	5,213.00	4,704.00
038-649-41250 Unemployment Compensation	0.00	450.00	450.00
038-649-41260 Workers Compensation	983.00	1,221.00	1,221.00
Total Benefits	7,484.00	24,930.00	22,936.00
Supplies & Services			
038-649-42610 General Supplies	282.00	282.00	282.00
038-649-42620 Fuel & Lubricants	2,376.00	2,376.00	2,376.00
038-649-42735 Safety Services	1,144.00	1,144.00	1,144.00
038-649-43430 Repairs & Maintenance	1,760.00	1,760.00	1,760.00
Total Supplies & Services	5,562.00	5,562.00	5,562.00
Total Expenditures	45,806.00	71,180.00	69,186.00

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

This is the Debt Service Fund which is used to account for the accumulation of resources for, and the payment of, general long-term principal, interest and fiscal agent fees. The revenues of this fund are generated by tax levies based upon property values.

Revenues	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
060-680-31031 Current Taxes	2,585,122.00	2,747,674.00	2,518,395.00
060-680-31041 Delinquent Taxes	150,000.00	150,000.00	150,000.00
060-319-31051 Penalties & Interest	65,000.00	65,000.00	65,000.00
Total Revenues	2,800,122.00	2,962,674.00	2,733,395.00
Expenditures			
060-680-47010 Road Tax Bond Series 2017	925,000.00	955,000.00	990,000.00
060-680-47015 Interest Bond Series 2017	123,125.00	94,925.00	60,800.00
060-680-47020 Combination Tax & Revenue Series 2013	105,000.00	110,000.00	115,000.00
060-680-47025 Interest Bond Series 2013	24,281.00	20,250.00	16,050.00
060-680-47030 Certificates of Obligation, Series 2019	125,000.00	130,000.00	135,000.00
060-680-47035 Interest Bond Series 2019	47,918.00	44,361.00	40,645.00
060-680-00000 Las Palmas Project Loan #7 Transfer out	0.00	0.00	0.00
060-680-47040 TWDB Water Project Series 2006	494,000.00	494,000.00	494,000.00
060-680-47050 Certificates of Obligation, Series 2021	470,000.00	480,000.00	490,000.00
060-680-47055 Interest C.O. Series 2021	56,604.00	49,052.00	41,340.00
060-680-47060 TWDB Loan, Series 2008	320,000.00	320,000.00	320,000.00
060-680-47301 Administrative & Paying Fees 2017	5,000.00	5,000.00	5,000.00
060-680-47319 USDA Sewer Plant Loan #9	0.00	189,500.00	0.00
060-680-47320 USDA Sewer Plant Loan #11	0.00	155,548.00	0.00
Total Expenditures	2,695,928.00	3,047,636.00	2,707,835.00
Total Revenues	2,800,122.00	2,962,674.00	2,733,395.00
Cash Balance Beginning of Year	0.00	104,194.00	19,232.00
Total Revenues Available	2,800,122.00	3,066,868.00	2,752,627.00
Total Expenditures	2,695,928.00	3,047,636.00	2,707,835.00
Cash Balance at the End of the Year	104,194.00	19,232.00	44,792.00

Water Plant-Revenues
Fund #80 Department #600
Zapata County

Revenues	2023 Budgeted Revenues	2024 Budgeted Revenues	2025 Budgeted Revenues
80-320-30550 Zapata Water Service	3,760,596.00	2,650,000.00	2,910,585.00
80-360-30036 Interest Earnings	1,000.00	1,000.00	1,000.00
80-320-34750 Garbage Collection	0.00	970,000.00	1,082,870.00
80-320-30590 Service Fee	97,281.00	120,000.00	110,000.00
Total Receipts	3,858,877.00	3,741,000.00	4,104,455.00
Total Resources Available	3,858,877.00	3,778,133.00	4,144,060.00
Total Expenditures	3,821,744.00	3,738,528.00	3,985,146.00
Cash Balance @ end of year	37,133.00	39,605.00	158,914.00

Water Plant
Fund #80 Department #600
Jose R. Trevino, III

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

Expenditures	2023	2024	2025
	Budgeted	Budgeted	Budgeted
	Expenditures	Expenditures	Expenditures
080-600-41100 Appointed Official	43,440.00	43,940.00	43,940.00
080-600-41110 Administrative Clerks	102,898.00	106,896.00	106,896.00
080-600-41110 Water Plant Employees	673,899.00	708,970.00	704,602.00
080-600-41130 Overtime	55,000.00	55,000.00	55,000.00
080-600-41110 License Stipends	8,000.00	8,000.00	8,000.00
Total Personnel Services	883,237.00	922,806.00	918,438.00
Benefits			
080-600-41210 Group Health Insurance	251,820.00	268,770.00	241,380.00
080-600-41220 Social Security Contributions	67,568.00	70,595.00	70,261.00
080-600-41230 Retirement Contributions	107,667.00	118,212.00	106,172.00
080-600-41250 Unemployment Compensation	8,100.00	8,100.00	8,100.00
080-600-41260 Workers Compensation	26,498.00	27,685.00	27,554.00
080-600-41270 Clothing Allowance	9,000.00	9,000.00	7,500.00
Total Benefits	470,653.00	502,362.00	460,967.00
Supplies & Services			
080-600-33540 Computer Expense	6,000.00	6,000.00	6,000.00
080-600-42610 General Supplies	9,800.00	9,800.00	9,800.00
080-600-43430 Repair & Maintenance	270,000.00	300,000.00	300,000.00
080-600-42618 Postage/Freight	22,000.00	22,000.00	30,000.00
080-600-42620 Fuel & Lubricants	37,000.00	37,000.00	37,000.00
080-600-43410 Utilities Expenses (Restricted)	130,000.00	130,000.00	130,000.00
080-600-43440 Rentals	13,400.00	13,400.00	13,400.00
080-600-43580 Travel & Training	4,000.00	4,000.00	4,000.00
080-600-43617 Chlorine & Chemicals	398,446.00	480,000.00	480,000.00
080-600-43618 Water Sampling	30,000.00	30,000.00	30,000.00
080-600-43800 Refunds	4,000.00	4,000.00	4,000.00
080-600-48160 State Fees	9,000.00	9,000.00	9,000.00
080-600-48460 RSL Payment	749,370.00	880,000.00	970,000.00
080-600-48660 Sales Tax	71,000.00	71,000.00	71,000.00
080-600-48860 Inspection Fees	23,300.00	23,300.00	23,300.00
080-600-49100 Improvements	19,000.00	19,000.00	19,000.00
080-600-49100 Equipment	8,000.00	8,000.00	8,000.00
080-600-49100 Water Purchase	30,000.00	30,000.00	30,000.00
080-600-49101 Standpipe Project Payment	16,800.00	16,800.00	16,800.00
080-600-49102 Waterline Project Payment	52,200.00	52,200.00	52,200.00
080-600-50360 USDA Sewer Plant Loan #11	68,000.00	0.00	0.00
080-600-50460 USDA Sewer Plant Loan #11 Interest	87,162.00	0.00	0.00
080-600-50565 USDA Sewer Plant Loan #9	85,000.00	0.00	90,000.00
080-600-50660 USDA Sewer Plant Loan #9 Interest	106,518.00	0.00	102,481.00
Total Supplies and Services	2,249,996.00	2,145,500.00	2,435,981.00

FY 2024-2025 BUDGET-ZAPATA COUNTY, TEXAS

Capital Outlay				
080-600-43140	Engineering	3,000.00	3,000.00	3,000.00
080-600-45060	TCEQ Assessment	36,600.00	36,600.00	38,500.00
080-600-49100	Water Tank Improvements	0.00	0.00	0.00
080-600-49100	Water Clarifier for SYT	50,000.00	50,000.00	0.00
080-600-50265	Hydro-Pro Solutions Meter Loan	128,258.00	128,258.00	128,260.00
	Total Capital Outlay	217,858.00	217,858.00	169,760.00

	Total Expenditures	3,821,744.00	3,788,526.00	3,985,146.00

Sewer Plant-Revenues
Fund #08 Department #602
Zapata County

Revenues	2023 Budgeted Revenues	2024 Budgeted Revenues	2025 Budgeted Revenues
008-320-30555 Zapata Sewer Service	1,364,766.00	1,380,000.00	1,598,563.00
008-399-39990 Las Palmas Project Loan #7 Transfer In	0.00	0.00	0.00
Total Receipts	1,364,766.00	1,380,000.00	1,598,563.00
Total Resources Available	1,364,766.00	1,498,646.00	1,827,761.00
Total Expenditures	1,246,120.00	1,269,448.00	1,426,023.00
Cash Balance @ End of Year	118,646.00	229,198.00	401,738.00

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

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

Expenditures	2023	2024	2025	
	Budgeted	Budgeted	Budgeted	
	Expenditures	Expenditures	Expenditures	
008-602-41100	Appointed Official	22,500.00	23,000.00	23,000.00
008-602-41110	Sewer Plant Employees	295,693.00	309,057.00	309,057.00
008-602-41130	Overtime	55,000.00	55,000.00	55,000.00
008-602-41110	License Stipends	6,000.00	6,000.00	6,000.00
	Total Personnel Services	379,193.00	393,057.00	393,057.00
Benefits				
008-602-41210	Group Health Insurance	92,334.00	98,549.00	88,506.00
008-602-41220	Social Security Contributions	29,009.00	30,069.00	30,069.00
008-602-41230	Retirement Contributions	46,224.00	50,351.00	45,438.00
008-602-41250	Unemployment Compensation	3,240.00	3,240.00	3,240.00
008-602-41260	Workers Compensation	11,376.00	11,792.00	11,792.00
008-602-41270	Clothing Allowance	7,800.00	7,800.00	9,400.00
	Total Benefits	189,983.00	201,801.00	188,445.00
Supplies & Services				
008-602-42610	General Supplies	2,000.00	2,000.00	2,000.00
008-602-42618	Postage/Freight	1,400.00	1,400.00	1,400.00
008-602-42620	Fuel & Lubricants	14,400.00	14,400.00	14,400.00
008-602-43410	Utilities Expense	117,000.00	117,000.00	117,000.00
008-602-43430	Repair & Maintenance	180,000.00	180,000.00	180,000.00
008-602-43440	Rentals	5,000.00	5,000.00	5,000.00
008-602-43580	Travel & Training	2,500.00	2,500.00	2,500.00
008-602-43617	Chlorine & Chemicals	72,000.00	72,000.00	72,000.00
008-602-45510	State Fees	22,000.00	22,000.00	22,000.00
008-602-48860	Inspection Fees	21,000.00	21,000.00	35,500.00
008-602-48870	TCEQ Assessment	2,000.00	2,000.00	2,000.00
008-602-49100	Capital Outlay	202,000.00	200,000.00	200,000.00
008-602-50100	TWDB Loan Series 2008	0.00	0.00	0.00
008-602-50110	Las Palmas Project Loan #7	35,644.00	35,290.00	34,836.00
008-602-	USDA Sewer Plant Loan # 11	0.00	0.00	155,885.00
	Total Supplies and Services	676,944.00	674,590.00	844,521.00
	Total Expenditures	1,246,120.00	1,269,448.00	1,426,023.00

<p>Airport Fund Fund #81 Department #518 Ramon E. Montes</p>

		2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
Revenues				
081-380-30777	Fuel Sales	120,000.00	120,000.00	120,000.00
081-380-30778	Services	5,000.00	5,000.00	5,000.00
081-380-30182	RAMP Reimbursement	50,000.00	50,000.00	50,000.00
	Total Revenues	175,000.00	175,000.00	175,000.00
Expenditures				
081-518-42610	General Supplies	4,000.00	4,000.00	4,000.00
081-518-42620	Fuel & Lubricants	57,000.00	57,000.00	57,000.00
081-518-43135	Contract Services	8,000.00	8,000.00	8,000.00
081-518-43430	RAMP Projects	100,000.00	100,000.00	100,000.00
081-518-43580	Travel & Training	6,000.00	6,000.00	6,000.00
	Total Expenditures	175,000.00	175,000.00	175,000.00

Juvenile Probation Department
TJJD - GRANT A - State Financial Assistance Contract
Fund #200 Department #580
Fernando Rodriguez, Jr., 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 family will be treated with respect and dignity while clear expectations for acceptable behaviors are given.

Receipts	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2024 Budgeted Expenditures
200-333-30133	Grant Contribution	196,835.00	269,947.00
	Total Receipts	196,835.00	269,947.00
Expenditures			
200-580-41100	Chief Juvenile Probation Officer	35,201.00	35,201.00
200-580-41110	JPO- Community Corrections	45,425.00	45,425.00
200-580-41110	Juvenile Probation Officer	28,986.00	28,986.00
200-580-41110	Juvenile Probation Officer	28,986.00	43,000.00
200-580-41110	Juvenile Probation Officer	6,287.00	28,986.00
200-580-41110	Support Personnel	2,089.00	0.00
200-580-41130	Overtime	9,871.00	2,089.00
200-580-41285	Medical Reimbursement Expenses	2,549.00	12,500.00
	Total Personnel Services	159,394.00	3,037.32
			8,568.00
			170,751.00
Benefits			
200-580-41220	Social Security Contributions	0.00	0.00
200-580-41230	Retirement Contributions	0.00	12,587.00
200-580-41260	Workers Compensation	0.00	0.00
	Total Benefits	0.00	5,046.00
			36,562.00
Supplies & Services			
200-580-42610	General Supplies	6,941.00	24,780.68
200-580-43135	Detention Pre Adjudication	30,000.00	30,000.00
200-580-43136	Post Adjudication Secure	0.00	50,000.00
200-580-43137	Mental Health	0.00	2,655.00
	Total Supplies & Services	36,941.00	107,435.68
			62,634.00
	Total Expenditures	196,335.00	269,947.00
			269,947.00

Juvenile Probation Department
TJJD - GRANT A - State Financial Assistance Contract
Funding Categories: Commitment Diversion (CD)
Fund #201 Department #107
Fernando Rodriguez, Jr., Chief JPO

		2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
Revenues				
007-333-30133	Grant Receipts	8,529.00	0.00	0.00
	Total Revenues	8,529.00	0.00	0.00
 Expenditures				
007-107-43135	Placement Services	8,529.00	0.00	0.00
	Total Expenses	8,529.00	0.00	0.00

Juvenile Probation Department
TJJD - Grant R
Fund #206 Department #586
Fernando Rodriguez, Jr., Chief Juvenile Probation Officer

		2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
Revenues				
206-333-30133	Grant Receipts	2,382.27	2,501.38	0.00
	Total Revenues	2,382.27	2,501.38	0.00
 Expenditures				
206-586-43530	Youth Services	2,382.27	2,501.38	0.00
	Total Expenses	2,382.27	2,501.38	0.00

Juvenile Probation Department
Direct Grant
Fund #200 Department #780
Fernando Rodriguez, Jr., 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 family will be treated with respect and dignity while clear expectations for acceptable behaviors are given.

Receipts	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
208-333-30133 Grant Contribution	0.00	16,291.50	32,460.00
Total Receipts	0.00	16,291.50	32,460.00
 Expenditures			
200-780-41100 Chief Juvenile Probation Officer	0.00	3,000.00	6,000.00
200-780-41100 Juvenile Probation Officer	0.00	3,000.00	6,000.00
200-780-41100 Juvenile Probation Officer	0.00	3,000.00	6,000.00
200-780-41100 Juvenile Probation Officer	0.00	3,000.00	6,000.00
200-780-41100 Juvenile Probation Officer	0.00	3,000.00	3,000.00
Total Personnel Services	0.00	15,000.00	27,000.00
 Benefits			
200-780-41220 Social Security Contributions	0.00	0.00	1,886.00
200-780-41230 Retirement Contributions	0.00	0.00	2,942.00
200-780-41260 Workers Compensation	0.00	0.00	632.00
Total Benefits	0.00	0.00	5,460.00
Total Expenditures	0.00	15,000.00	32,460.00

Hotel Motel Tax Fund
Fund #58 Department #900

Revenues

	2023	2024	2025
058-310-31031 Tax Revenue	120,000.00	120,000.00	120,000.00

Expenses

058-900-43662 Chamber of Commerce	0.00	0.00	0.00
058-900-43662 Zapata Convention & Visitors Bureau	0.00	0.00	0.00
058-900-43662 Zapata County Museum	0.00	0.00	0.00
058-900-43662 Tourism Events & Advertising	120,000.00	120,000.00	120,000.00
	120,000.00	120,000.00	120,000.00

**Laredo HIDTA Task Force
Fund #23 Department #476
Raymundo Del Bosque, Jr.**

Receipts		2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
023-333-30133	HIDTA Reimbursement	144,984.00	149,228.00	146,090.00
	Total Receipts	144,984.00	149,228.00	146,090.00
Expenditures				
023-476-41110	Investigators	103,920.00	105,920.00	105,920.00
	Total Personnel Services	103,920.00	105,920.00	105,920.00
Benefits				
023-476-41210	Group Health Insurance	16,788.00	17,918.00	6,092.00
023-476-41220	Social Security Contributions	7,950.00	8,103.00	8,103.00
023-476-41230	Retirement Contributions	12,668.00	13,569.00	12,245.00
023-476-41250	Unemployment Compensation	540.00	540.00	540.00
023-476-41260	Workers Compensation	3,118.00	3,178.00	3,178.00
	Total Benefits	41,064.00	43,308.00	30,158.00
Total Expenses		144,984.00	149,228.00	136,078.00

Courthouse Security
Fund #61 Department #581
Zapata County Commissioners Court

Receipts		2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
Expenditures				
061-581-41110	Courthouse Security/Baliff	41,559.00	0.00	0.00
	Total Personnel Services	41,559.00	0.00	0.00
 Benefits				
061-581-41220	Social Security	3,180.00	0.00	0.00
061-581-41210	Group Medical Insurance	8,394.00	0.00	0.00
061-581-41230	Retirement	5,067.00	0.00	0.00
061-581-41260	Workmen's Compensation	1,247.00	0.00	0.00
061-581-41270	Uniforms	200.00	0.00	0.00
061-581-41250	Unemployment Insurance	270.00	0.00	0.00
	Total Benefits	18,358.00	0.00	0.00
	Total Expenditures	59,917.00	0.00	0.00

Operation Lone Star--Court Administration
Fund #430 Department #400
Joseph Rathmell

Office of the Governor grant for the enforcement and prosecution of criminal trespassing offenses in Zapata County by undocumented immigrants

Receipts	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
OLS Reimbursement	2,454,470.80	8,836,474.84	3,520,797.51
Total Receipts	2,454,470.80	8,836,474.84	3,520,797.51
Expenditures			
Salaries			
430-400-41110 County Judge staff	75,680.00	135,658.08	135,658.08
Total Personnel Services	75,680.00	135,658.08	135,658.08
Benefits			
430-400-41210 Group Health Insurance	23,829.00	17,918.00	17,918.00
430-400-41220 Social Security Contributions	9,306.00	10,378.00	10,378.00
430-400-41230 Retirement Contributions	8,357.00	17,378.00	17,378.00
430-400-41250 Unemployment Compensation	810.00	540.00	540.00
430-400-41260 Workers Compensation	3,649.00	4,070.00	4,070.00
430-400-41130 Overtime	0.00	150,000.00	100,000.00
Total Benefits	45,951.00	200,284.00	150,284.00
Supplies & Services			
430-400-42610 General Supplies	6,472.00	35,000.00	80,000.00
Workshops & Travel			
430-400-42620 Fuel & Lubricants	0.00	55,000.00	10,000.00
430-400-43580 Travel & Training	0.00	35,000.00	27,500.00
Contractual & Professional Services			
430-400-50105 Court Interpreting Services	310,000.00	25,000.00	25,000.00
430-400-50200 Court Reporting Services	310,000.00	25,000.00	25,000.00
430-400-73040 Consultant	0.00	223,681.24	235,072.50
Equipment			
430-400-49100 Capital Outlay (Computers)	19,796.00	45,000.00	50,000.00
430-400-49100 Capital Outlay (Courtroom)	0.00	80,000.00	100,000.00
430-400-49100 Capital Outlay (Critical Incident Notification)	0.00	2,530,000.00	30,000.00
430-400-50300 Court Management Software (County)	15,000.00	50,000.00	50,000.00
Total Supplies and Services	661,268.00	3,103,681.24	632,572.50
Total Expenditures	782,899.00	3,439,623.32	918,514.58

Operation Lone Star--Court Administration
Fund #430 Department #403
Mary Jayne Villarreal Bonoan

Office of the Governor grant for the enforcement and prosecution of criminal trespassing offenses in Zapata County by undocumented immigrants

Receipts	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
OLS Reimbursement	2,454,470.80	8,836,474.84	3,520,797.51
Total Receipts	2,454,470.80	8,836,474.84	3,520,797.51
Expenditures			
Salaries			
430-403-41110 County Clerk staff	49,948.00	88,709.60	88,709.60
Total Personnel Services	49,948.00	88,709.60	88,709.60
Benefits			
430-403-41210 Group Health Insurance	18,905.00	8,959.00	8,959.00
430-403-41220 Social Security Contributions	6,730.00	6,709.00	6,709.00
430-403-41230 Retirement Contributions	9,109.00	11,364.00	11,364.00
430-403-41250 Unemployment Compensation	643.00	270.00	270.00
430-403-41260 Workers Compensation	2,591.00	2,661.00	2,661.00
Total Benefits	37,978.00	29,963.00	29,963.00
Supplies & Services			
430-403-42610 General Supplies	15,060.00	4,000.00	0.00
Total Supplies and Services	0.00	4,000.00	0.00
Total Expenditures	102,986.00	122,672.60	118,672.60

Operation Lone Star--Court Administration
Fund #430 Department #475
Said Alfonso Figueroa

Office of the Governor grant for the enforcement and prosecution of criminal trespassing offenses in Zapata County by undocumented immigrants

Receipts	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
OLS Reimbursement	2,454,470.80	8,836,474.84	3,520,797.51
Total Receipts	2,454,470.80	8,836,474.84	3,520,797.51
Expenditures			
Salaries			
430-475-41110 County Attorney staff	116,331.00	178,274.42	178,274.42
Total Personnel Services	116,331.00	178,274.42	178,274.42
Benefits			
430-475-41210 Group Health Insurance	23,829.00	17,918.00	17,918.00
430-475-41220 Social Security Contributions	9,306.00	13,638.00	13,638.00
430-475-41230 Retirement Contributions	8,357.00	22,837.00	22,837.00
430-475-41250 Unemployment Compensation	810.00	540.00	540.00
430-475-41260 Workers Compensation	3,649.00	5,348.00	5,348.00
Total Benefits	45,951.00	60,281.00	60,281.00
Supplies & Services			
430-475-42610 General Supplies	27,003.00	4,000.00	40,000.00
430-475-42610 Case Management Software	150,000.00	50,000.00	100,000.00
430-475-43530 Telephone Expense	17,000.00	17,000.00	0.00
Workshops & Travel			
430-475-42620 Fuel & Lubricants	48,000.00	50,000.00	20,000.00
430-475-43580 Travel & Training	40,000.00	40,000.00	20,000.00
Contractual & Professional Services			
430-475-43135 Prosecution Services	300,000.00	300,000.00	350,000.00
Equipment			
430-475-49100 Computers	34,590.00	0.00	0.00
430-475-49100 Vehicles	130,000.00	0.00	0.00
430-475-49100 Radios & Accessories	55,640.00	75,000.00	25,000.00
430-475-49100 Surveillance Equipment	0.00	100,000.00	0.00
Total Supplies and Services	802,233.00	636,000.00	555,000.00
Total Expenditures	964,515.00	874,555.42	793,555.42

Operation Lone Star--Court Administration
Fund #430 Department #450
Dora Martinez

Office of the Governor grant for the enforcement and prosecution of criminal trespassing offenses in Zapata County by undocumented immigrants

Receipts		2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
	OLS Reimbursement	2,454,470.80	8,836,474.84	3,520,797.51
	Total Receipts	2,454,470.80	8,836,474.84	3,520,797.51
Expenditures				
Salaries				
430-450-41110	District Clerk staff	15,599.00	54,800.00	54,800.00
	Total Personnel Services	15,599.00	54,800.00	54,800.00
Benefits				
430-450-41210	Group Health Insurance	6,910.00	8,959.00	8,959.00
430-450-41220	Social Security Contributions	2,312.00	4,192.20	4,192.20
430-450-41230	Retirement Contributions	4,224.00	7,020.00	7,020.00
430-450-41250	Unemployment Compensation	234.00	270.00	270.00
430-450-41260	Workers Compensation	934.00	1,644.00	1,644.00
	Total Benefits	14,614.00	22,085.20	22,085.20
Supplies & Services				
430-450-42610	General Supplies	7,148.00	4,000.00	0.00
Equipment				
430-450-50305	Court Management Software (District)	15,000.00	50,000.00	50,000.00
	Total Supplies and Services	22,148.00	54,000.00	50,000.00
	Total Expenditures	52,361.00	130,885.20	126,885.20

Operation Lone Star--Court Administration
Fund #430 Department #497
Romeo Salinas

Receipts	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
OLS Reimbursement	2,454,470.80	8,836,474.84	3,520,797.51
Total Receipts	2,454,470.80	8,836,474.84	3,520,797.51
Expenditures			
Salaries			
430-455-41110 County Treasurer Staff	11,234.00	0.00	0.00
Total Personnel Services	11,234.00	0.00	0.00
Benefits			
430-455-41210 Group Health Insurance	4,050.00	0.00	0.00
430-455-41220 Social Security Contributions	1,556.00	0.00	0.00
430-455-41230 Retirement Contributions	2,758.00	0.00	0.00
430-455-41250 Unemployment Compensation	137.00	0.00	0.00
430-455-41260 Workers Compensation	610.00	0.00	0.00
Total Benefits	9,111.00	0.00	0.00
Total Expenditures	20,345.00	0.00	0.00

Operation Lone Star--Court Administration
Fund #430 Department #435
Judge Jose A. Lopez

Office of the Governor grant for the enforcement and prosecution of criminal trespassing offenses in Zapata County by undocumented immigrants

Receipts	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
OLS Reimbursement	2,454,470.80	8,836,474.84	3,520,797.51
Total Receipts	2,454,470.80	8,836,474.84	3,520,797.51
Expenditures			
Salaries			
430-435-41110 49th District staff	0.00	19,768.15	19,768.15
Total Personnel Services	0.00	19,768.15	19,768.15
Benefits			
430-435-41210 Group Health Insurance	0.00	0.00	0.00
430-435-41220 Social Security Contributions	0.00	1,513.00	1,513.00
430-435-41230 Retirement Contributions	0.00	2,533.00	2,533.00
430-435-41250 Unemployment Compensation	0.00	0.00	0.00
430-435-41260 Workers Compensation	0.00	593.00	593.00
Total Benefits	0.00	4,639.00	4,639.00
Supplies & Services			
430-435-42610 General Supplies	0.00	4,000.00	0.00
Equipment			
430-435-49100 Capital Outlay (Courtroom)	76,126.05	80,000.00	0.00
Total Supplies and Services	76,126.05	80,000.00	0.00
Total Expenditures	76,126.05	104,407.15	24,407.15

Operation Lone Star--Court Administration
Fund #430 Department #455
Justices of the Peace
Pct. 1 Anna M. Guerra
Pct. 2 Olga Bruni
Pct. 3 Fernando Muñoz Jr.
Pct. 4 Ramon Benavides

Receipts	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
OLS Reimbursement	2,454,470.80	8,836,474.84	3,520,797.51
Total Receipts	2,454,470.80	8,836,474.84	3,520,797.51
Expenditures			
Salaries			
430-455-41110 Justice of the Peace staff	0.00	103,200.00	103,200.00
Total Personnel Services	0.00	103,200.00	103,200.00
Benefits			
430-455-41210 Group Health Insurance	0.00	35,836.00	35,836.00
430-455-41220 Social Security Contributions	0.00	7,895.00	7,895.00
430-455-41230 Retirement Contributions	0.00	13,220.00	13,220.00
430-455-41250 Unemployment Compensation	0.00	1,080.00	1,080.00
430-455-41260 Workers Compensation	0.00	3,096.00	3,096.00
Total Benefits	0.00	61,127.00	61,127.00
Supplies & Services			
430-455-42610 General Supplies	0.00	4,000.00	0.00
Total Supplies and Services	0.00	4,000.00	0.00
Total Expenditures	0.00	168,327.00	164,327.00

Operation Lone Star--Sheriff's Department
Fund #430 Department #560
Raymundo Del Bosque, Jr.

Office of the Governor grant for the enforcement and prosecution of criminal trespassing offenses in Zapata County by undocumented immigrants.

Receipts	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
OLS Reimbursement	1,495,000.00	8,836,474.84	3,520,797.51
Total Receipts	1,495,000.00	8,836,474.84	3,520,797.51
Expenditures			
Salaries			
430-410-41110 Sheriff's Office Salaries	316,168.00	465,000.00	282,168.00
430-410-41130 Overtime	51,493.56	305,000.00	455,000.00
Total Personnel Services	367,661.56	770,000.00	737,168.00
Benefits			
430-410-41210 Group Health Insurance	22,886.56	107,508.00	64,368.00
430-410-41220 Social Security Contributions	17,893.86	35,572.50	56,394.00
430-410-41230 Retirement Contributions	16,009.73	59,566.50	85,217.00
430-410-41250 Unemployment Compensation	5,997.00	3,240.00	2,160.00
430-410-41260 Workers Compensation	7,096.00	13,950.00	22,116.00
Total Benefits	69,883.15	219,837.00	230,255.00
Supplies & Services			
Workshops & Travel			
430-410-42620 Fuel & Lubricants	15,000.00	34,900.00	70,000.00
Equipment			
430-410-49100 Vehicles	572,000.00	307,000.00	360,000.00
430-410-49100 Patrol Units Radios	120,000.00	0.00	0.00
430-410-49100 Patrol Units Equipment	175,455.29	197,370.00	75,000.00
430-410-49100 Marine Rescue Watercraft	75,000.00	120,000.00	0.00
430-410-49100 Radio & Accessories	100,000.00	450,000.00	0.00
430-410-49100 Computers	0.00	26,000.00	0.00
430-410-49100 Software	0.00	261,126.64	0.00
430-410-49100 Capital Outlay (Construction)	0.00	470,000.00	0.00
Total Supplies and Services	1,057,455.29	1,866,396.64	505,000.00
Total Expenditures	1,495,000.00	2,856,233.64	1,472,423.00

Operation Lone Star--Fire Department
Fund #430 Department #543
Daniel Arriaga

Office of the Governor grant for the enforcement and prosecution of criminal trespassing offenses in Zapata County by undocumented immigrants.

Receipts	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
OLS Reimbursement	0.00	8,836,474.84	3,520,797.51
Total Receipts	0.00	8,836,474.84	3,520,797.51
Expenditures			
Salaries			
430-543-41110 Clerk	0.00	20,800.00	0.00
430-543-41130 Overtime	0.00	70,000.00	70,000.00
Total Personnel Services	0.00	90,800.00	70,000.00
Benefits			
430-543-41210 Group Health Insurance	0.00	8,959.00	0.00
430-543-41220 Social Security Contributions	0.00	1,591.20	5,355.00
430-543-41230 Retirement Contributions	0.00	2,664.48	8,092.00
430-543-41250 Unemployment Compensation	0.00	270.00	0.00
430-543-41260 Workers Compensation	0.00	624.00	2,100.00
Total Benefits	0.00	14,108.68	15,547.00
Equipment			
430-543-49100 Vehicles	0.00	360,000.00	0.00
430-543-49100 Wildland Gear	0.00	474,711.77	0.00
430-543-49100 Mobile Radios	0.00	382,463.11	0.00
Total Supplies and Services	0.00	1,217,174.88	0.00
Total Expenditures	0.00	1,322,083.56	85,547.00

**SB 22--Sheriff's Department
Fund #450 Department #760
Raymundo Del Bosque, Jr.**

Grant program to provide financial assistance to qualified sheriff's offices, constable's offices, and prosecutor's offices in rural counties.

Receipts	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
SB 22 Reimbursement	0.00	350,000.00	350,000.00
Total Receipts	0.00	350,000.00	350,000.00
Expenditures			
Salaries			
450-760-41110 Sheriff's Office salaries	0.00	102,110.00	102,110.00
Total Personnel Services	0.00	102,110.00	102,110.00
Benefits			
450-760-41210 Group Health Insurance	0.00	0.00	0.00
450-760-41220 Social Security Contributions	0.00	7,812.00	7,812.00
450-760-41230 Retirement Contributions	0.00	12,437.00	11,804.00
450-760-41250 Unemployment Compensation	0.00	0.00	0.00
450-760-41260 Workers Compensation	0.00	3,064.00	3,064.00
Total Benefits	0.00	23,313.00	22,680.00
Supplies & Services			
450-760-42620 Fuel & Lubricants	0.00	0.00	13,562.00
Total Supplies & Services	0.00	0.00	13,562.00
Total Expenditures	0.00	125,423.00	138,352.00

**SB 22--Sheriff's County Jail
Fund #450 Department #761
Raymundo Del Bosque, Jr.**

Grant program to provide financial assistance to qualified sheriff's offices, constable's offices, and prosecutor's offices in rural counties.

Receipts	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
SB 22 Reimbursement	0.00	350,000.00	350,000.00
Total Receipts	0.00	350,000.00	350,000.00
Expenditures			
Salaries			
450-761-41110 Sheriff's Office salaries	0.00	126,040.00	126,040.00
Total Personnel Services	0.00	126,040.00	126,040.00
Benefits			
450-761-41210 Group Health Insurance	0.00	0.00	0.00
450-761-41220 Social Security Contributions	0.00	9,643.00	9,643.00
450-761-41230 Retirement Contributions	0.00	16,146.00	14,571.00
450-761-41250 Unemployment Compensation	0.00	0.00	0.00
450-761-41260 Workers Compensation	0.00	3,782.00	3,782.00
Total Benefits	0.00	29,571.00	27,996.00
Total Expenditures	0.00	155,611.00	154,036.00

**SB 22--Sheriff's Regional Jail
Fund #450 Department #762
Raymundo Del Bosque, Jr.**

Grant program to provide financial assistance to qualified sheriff's offices, constable's offices, and prosecutor's offices in rural counties.

Receipts	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
SB 22 Reimbursement	0.00	350,000.00	350,000.00
Total Receipts	0.00	350,000.00	350,000.00
 Expenditures			
Salaries			
450-762-41110 Sheriff's Office salaries	0.00	47,140.00	47,140.00
Total Personnel Services	0.00	47,140.00	47,140.00
 Benefits			
450-762-41210 Group Health Insurance	0.00	0.00	0.00
450-762-41220 Social Security Contributions	0.00	3,606.00	3,607.00
450-762-41230 Retirement Contributions	0.00	6,039.00	5,450.00
450-762-41250 Unemployment Compensation	0.00	0.00	0.00
450-762-41260 Workers Compensation	0.00	1,414.00	1,415.00
Total Benefits	0.00	11,059.00	10,472.00
Total Expenditures	0.00	58,199.00	57,612.00

SB 22--County Attorney
Fund #450 Department #775
Said Alfonso Figueroa

Grant program to provide financial assistance to qualified sheriff's offices, constable's offices, and prosecutor's offices in rural counties.

Receipts	2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
SB 22 Reimbursement	0.00	175,000.00	175,000.00
Total Receipts	0.00	175,000.00	175,000.00
 Expenditures			
Salaries			
450-775-41110 Salaries	0.00	78,000.00	78,000.00
Total Personnel Services	0.00	78,000.00	78,000.00
 Benefits			
450-775-41210 Group Health Insurance	0.00	17,918.00	16,092.00
450-775-41220 Social Security Contributions	0.00	5,967.00	5,968.00
450-775-41230 Retirement Contributions	0.00	9,992.00	9,017.00
450-775-41250 Unemployment Compensation	0.00	540.00	540.00
450-775-41260 Workers Compensation	0.00	2,340.00	2,340.00
Total Benefits	0.00	36,757.00	33,957.00
 Supplies & Services			
Supplies			
450-775-42620 General Supplies	0.00	17,443.00	16,443.00
450-775-42620 Case Management Software	0.00	7,000.00	7,000.00
 Workshops & Travel			
450-775-42620 Fuel & Lubricants	0.00	10,000.00	13,800.00
450-775-43580 Travel & Training	0.00	15,000.00	15,000.00
 Equipment			
450-775-42620 Law Enforcement Equipment	0.00	10,800.00	10,800.00
Total Supplies and Services	0.00	60,243.00	63,043.00
Total Expenditures	0.00	175,000.00	175,000.00

Texas Veterans Assistance
Fund #230 Department #415
Adolfo Gonzalez

Receipts		2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
	TVA Reimbursement			200,000.00
	Total Reimbursement			200,000.00
Expenditures				
230-415-41110	Administrative Assistant	0.00	0.00	36,400.00
	Total Personnel Services	0.00	0.00	36,400.00
Benefits				
230-415-41210	Group Medical Insurance	0.00	0.00	8,046.00
230-415-41220	Social Security Contributions	0.00	0.00	2,785.00
230-415-41230	Retirement Contributions	0.00	0.00	4,208.00
230-415-41250	Unemployment Compensation	0.00	0.00	270.00
230-415-41260	Workers Compensation	0.00	0.00	1,092.00
	Total Benefits	0.00	0.00	16,401.00
Supplies & Services				
230-415-42610	General Supplies	0.00	0.00	1,129.00
230-415-43160	Client Services	0.00	0.00	126,650.00
230-415-43580	Travel & Training	0.00	0.00	585.00
230-415-43810	Indirect Costs	0.00	0.00	18,182.00
230-415-60841	Other Direct Expenses	0.00	0.00	1,363.00
	Total Supplies & Services	0.00	0.00	147,909.00
	Total Expenditures	0.00	0.00	200,710.00

Housing For Texas Heroes
Fund #231 Department #416
Adolfo Gonzalez

Receipts		2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
	Housing for TX Heroes Reimbursement			300,000.00
	Total Reimbursement			300,000.00
Expenditures		2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
230-415-41110	Administrative Assistant	0.00	0.00	36,400.00
	Total Personnel Services	0.00	0.00	36,400.00
Benefits		2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
230-415-41210	Group Medical Insurance	0.00	0.00	8,046.00
230-415-41220	Social Security Contributions	0.00	0.00	2,785.00
230-415-41230	Retirement Contributions	0.00	0.00	4,208.00
230-415-41250	Unemployment Compensation	0.00	0.00	270.00
230-415-41260	Workers Compensation	0.00	0.00	1,092.00
	Total Benefits	0.00	0.00	16,401.00
Supplies & Services		2023 Budgeted Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures
230-415-42610	General Supplies	0.00	0.00	345.00
230-415-43160	Client Services	0.00	0.00	215,000.00
230-415-43580	Travel & Training	0.00	0.00	2,457.00
230-415-43810	Indirect Costs	0.00	0.00	27,272.00
230-415-60841	Other Direct Expenses	0.00	0.00	2,835.56
	Total Supplies & Services	0.00	0.00	247,909.56
	Total Expenditures	0.00	0.00	300,710.56