



MARY JAYNE  
ARREAL-BONAN  
COUNTY CLERK  
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FILED  
ZAPATA COUNTY TEXAS  
B5 DEPUTY

# PROPOSED BUDGET FISCAL YEAR 2025-2026 ZAPATA COUNTY, TEXAS

JOSEPH RATHMELL  
ZAPATA COUNTY JUDGE

David R. Moya  
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 2025-2026**

	<u><b>ACTUAL</b></u>
General Fund Net Taxable Value:	1,113,417,705
Debt Service Fund Net Taxable Value:	1,254,974,408
Special Road & Bridge Net Taxable Value:	1,113,983,393
FM/ Flood Control Fund Net Taxable Value:	1,171,072,478

FUND TYPE	TAX RATE PER \$100	100% LEVY	LESS DELINQUENT @ 5.75%	LESS DISCOUNT @ 2.25%	NET COLLECTIONS 92%
GENERAL FUND (10)	.586373	6,528,780	375,404	146,897	6,006,479
DEBT SERVICE (60)	.250000	3,137,436	180,402	70,592	2,886,442
SPECIAL ROAD & BRIDGE (15)	.090000	1,002,585	57,648	22,558	922,379
FM/FLOOD CONTROL (16)	.000188	2,201	126	49	2,026

**TOTAL: 0.926561**

TOTAL TAX RATE FOR FY 2024-2025: 0.926561

TOTAL TAX RATE FOR FY 2025-2026: 0.926561

***INCREASE: -0-***

Department	Total Personnel	Total Benefits	Total Supplies	Total Grants	Total Outlay	TOTAL
County Judge	148,190.00	66,253.00	38,500.00	0.00	0.00	252,943.00
Commissioner Pct. 1	66,712.00	31,374.00	29,000.00	0.00	0.00	127,086.00
Commissioner Pct. 2	63,800.00	30,734.00	29,000.00	0.00	0.00	123,534.00
Commissioner Pct. 3	64,799.00	30,954.00	29,000.00	0.00	0.00	124,753.00
Commissioner Pct. 4	66,879.00	31,410.00	31,000.00	0.00	0.00	129,289.00
Electronic Data Processing	67,040.00	23,210.00	10,100.00	0.00	0.00	100,350.00
County Clerk	147,151.00	74,532.00	88,700.00	0.00	0.00	310,383.00
Non-Department	153,060.00	93,108.00	2,337,549.00	0.00	0.00	2,583,717.00
Personnel Services	64,942.00	31,255.00	2,000.00	0.00	0.00	98,197.00
49th Judicial District Court	97,315.00	40,125.00	71,000.00	0.00	0.00	208,440.00
District Clerk	152,517.00	75,708.00	23,400.00	0.00	0.00	251,625.00
Justice of the Peace 1,2,3,4	268,056.00	125,754.00	77,000.00	0.00	0.00	470,810.00
County Attorney	199,450.00	86,000.00	14,500.00	0.00	0.00	299,950.00
County Auditor	138,952.00	55,991.00	5,500.00	0.00	0.00	200,443.00
County Treasurer	186,338.00	83,125.00	9,850.00	0.00	0.00	279,313.00
Tax Assessor-Collector	180,183.00	90,291.00	68,000.00	0.00	0.00	338,474.00
Courthouse Maintenance	100,448.00	57,054.00	84,000.00	0.00	0.00	241,502.00
Community Center	104,500.00	57,542.00	26,000.00	0.00	0.00	188,042.00
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	2,778.00	14,000.00	0.00	0.00	27,299.00
Fire Department	1,436,694.00	593,255.00	226,500.00	0.00	0.00	2,256,449.00
Constables 1,2,3,4	50,844.00	19,388.00	6,400.00	0.00	0.00	76,632.00
Sheriff's Department	1,475,472.00	647,865.00	191,500.00	0.00	0.00	2,314,837.00
Sheriff's County Jail	382,485.00	198,459.00	200,700.00	0.00	0.00	781,644.00
Sheriff's Regional Jail	990,009.00	505,309.00	475,100.00	0.00	0.00	1,970,418.00
Juvenile Probation	140,530.00	80,796.00	63,504.00	0.00	0.00	284,830.00
Adult Probation	0.00	0.00	3,500.00	0.00	0.00	3,500.00
Environmental Health Service	251,991.00	142,256.00	120,550.00	0.00	0.00	514,797.00
Recycling	48,117.00	28,065.00	5,500.00	0.00	0.00	81,682.00
Indigent Care & Pauper	33,040.00	15,753.00	456,500.00	0.00	0.00	505,293.00
Olga V. Figueroa Public Library	98,541.00	55,636.00	17,500.00	0.00	0.00	171,677.00
Romeo Flores Park Complex	5,000.00	882.00	11,000.00	0.00	0.00	16,882.00
Texas Cooperative Extension	21,413.00	2,612.00	9,300.00	0.00	0.00	33,325.00
Aviation	59,839.00	30,136.00	17,000.00	0.00	0.00	106,975.00
District Attorney	27,705.00	2,295.00	0.00	0.00	0.00	30,000.00
Grants & Other Contributions	0.00	0.00	448,632.00	0.00	0.00	448,632.00
Capital Outlay	0.00	0.00	26,500.00	0.00	0.00	26,500.00
Grand Total	7,310,533.00	3,410,757.00	5,270,285.00	0.00	0.00	15,991,575.00

<b>General Fund</b> <b>Zapata County</b>
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Receipts		2024	2025	2026
		Budgeted	Budgeted	Budgeted
		Revenues	Revenues	Revenues
<b>Taxes</b>				
010-310-31031	Current Property Tax Levy	6,990,084.00	6,303,124.00	6,006,479.00
010-310-31041	Delinquent Taxes	375,000.00	375,000.00	375,000.00
010-319-31051	Penalty & Interest	175,000.00	175,000.00	250,000.00
<b>Total Tax Receipts</b>		<b>7,540,084.00</b>	<b>6,853,124.00</b>	<b>6,631,479.00</b>
010-320-30032	Business Licenses and Permits	1,000.00	1,000.00	1,000.00
<b>Total Licenses &amp; Permits</b>		<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>Intergovernmental Receipts</b>				
010-339-33040	Z.I.S.D. Share Tax Office	185,000.00	171,000.00	171,000.00
010-339-33042	Siesta Shores Water Con. Improvements	5,000.00	5,000.00	7,500.00
010-339-33043	Zapata County Water Con. Impts. District	27,000.00	27,000.00	40,000.00
<b>Total Receipts</b>		<b>217,000.00</b>	<b>203,000.00</b>	<b>218,500.00</b>
<b>Fees of Office</b>				
010-340-30501	County Sheriff	4,200.00	4,200.00	10,000.00
010-340-30070	County Clerk	100,000.00	60,000.00	60,000.00
010-340-30086	Tax Assessor Collector	5,125.00	5,000.00	5,000.00
010-340-30072	District Clerk	100,000.00	120,000.00	60,000.00
<b>Total Receipts</b>		<b>209,325.00</b>	<b>189,200.00</b>	<b>135,000.00</b>
010-360-30036	Interest Earnings	100,000.00	150,000.00	200,000.00
<b>Total Receipts</b>		<b>100,000.00</b>	<b>150,000.00</b>	<b>200,000.00</b>
010-370-32010	Rent/Civic Center	1,500.00	2,500.00	2,500.00
010-370-32025	Rent Pavilion	10,000.00	10,000.00	10,000.00
010-370-32030	Rent/Zapata Community Center	25,000.00	30,000.00	20,000.00
010-370-32050	Swimming Pool	5,000.00	5,000.00	5,000.00
010-370-30087	Landfill	300,000.00	300,000.00	250,000.00
010-370-30410	Jail Gross Revenues	2,600,000.00	2,600,000.00	2,600,000.00
010-370-30420	Jail Telephone Commissions	40,000.00	50,000.00	60,000.00
010-370-37535	Emergency Medical Services	700,000.00	900,000.00	1,200,000.00
010-370-38999	Miscellaneous Income	250,000.00	250,000.00	250,000.00
010-370-33110	Oil and Gas Royalty Revenue	60,000.00	50,000.00	50,000.00
010-370-30036	Recycling	7,000.00	7,000.00	7,000.00
010-370-33900	ARM Ordinance	1,100,000.00	800,000.00	400,000.00
010-370-32075	Rent Appraisal District	30,000.00	30,000.00	30,000.00
010-370-33500	Sales Tax	2,400,000.00	2,400,000.00	3,000,000.00
010-370-33505	Franchise Fees	35,000.00	350,000.00	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
<b>Total Receipts</b>		<b>7,813,500.00</b>	<b>8,034,500.00</b>	<b>8,484,500.00</b>
<b>Total Revenues</b>		<b>15,880,909.00</b>	<b>15,430,824.00</b>	<b>15,670,479.00</b>
<b>Cash Balance @ beginning of year</b>		<b>10,843,360.00</b>	<b>9,821,774.00</b>	<b>8,866,136.00</b>
<b>Total Resources Available</b>		<b>26,724,269.00</b>	<b>25,252,598.00</b>	<b>24,536,615.00</b>
<b>Total Expenditures</b>		<b>16,902,495.00</b>	<b>16,386,462.00</b>	<b>15,991,575.00</b>
<b>Cash Balance @ end of year</b>		<b>9,821,774.00</b>	<b>8,866,136.00</b>	<b>8,545,040.00</b>

**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		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
010-400-41100	Elected Official	42,000.00	42,000.00	42,000.00
010-400-41110	Salaries & Wages	106,190.00	144,171.00	106,190.00
	<b>Total Personnel Services</b>	<b>148,190.00</b>	<b>186,171.00</b>	<b>148,190.00</b>
<b>Benefits</b>				
010-400-41210	Group Health Insurance	35,836.00	40,230.00	32,832.00
010-400-41220	Social Security Contributions	11,337.00	14,243.00	11,337.00
010-400-41230	Retirement Contributions	18,984.00	21,522.00	16,716.00
010-400-41250	Unemployment Compensation	810.00	1,080.00	810.00
010-400-41260	Workers Compensation	4,446.00	5,586.00	4,446.00
010-400-41280	Life Insurance	0.00	0.00	112.00
	<b>Total Benefits</b>	<b>71,413.00</b>	<b>82,661.00</b>	<b>66,253.00</b>
<b>Supplies &amp; Services</b>				
010-400-42610	General Supplies	5,000.00	5,000.00	5,000.00
010-400-42618	Postage/Freight	3,000.00	3,000.00	3,000.00
010-400-42620	Fuel & Lubricants	3,000.00	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	4,500.00	3,500.00	3,500.00
	<b>Total Supplies and Services</b>	<b>39,500.00</b>	<b>38,500.00</b>	<b>38,500.00</b>
	<b>Total Expenditures</b>	<b>259,103.00</b>	<b>307,332.00</b>	<b>252,943.00</b>

<p style="text-align: center;"><b>Commissioner</b>  <b>Pct. 1 David R. Moya</b>  <b>Fund #10 Department #421</b></p>
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Expenditures		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
<b>Salaries</b>				
010-421-41100	Commissioner Pct. 1	42,000.00	42,000.00	42,000.00
010-421-41110	Parks Salaries/Wages	24,712.00	24,712.00	24,712.00
	<b>Total Personnel Services</b>	<b>66,712.00</b>	<b>66,712.00</b>	<b>66,712.00</b>
<b>Benefits</b>				
010-421-41210	Group Health Insurance	17,918.00	16,092.00	16,416.00
010-421-41220	Social Security Contributions	5,104.00	5,104.00	5,104.00
010-421-41230	Retirement Contributions	8,546.00	7,712.00	7,526.00
010-421-41250	Unemployment Compensation	270.00	270.00	270.00
010-421-41260	Workers Compensation	2,002.00	2,002.00	2,002.00
010-421-41280	Life Insurance	0.00	0.00	56.00
	<b>Total Benefits</b>	<b>33,840.00</b>	<b>31,180.00</b>	<b>31,374.00</b>
<b>Supplies &amp; Services</b>				
010-421-42610	General Supplies	30,000.00	25,000.00	25,000.00
010-421-43580	Travel & Training	3,500.00	3,500.00	4,000.00
	<b>Total Supplies and Services</b>	<b>33,500.00</b>	<b>28,500.00</b>	<b>29,000.00</b>
	<b>Total Expenditures</b>	<b>134,052.00</b>	<b>126,392.00</b>	<b>127,086.00</b>

**Commissioner**  
**Pct. 2 Pedro M. Morales**  
**Fund #10 Department #422**

Expenditures		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
<b>Salaries</b>				
010-422-41100	Commissioner Pct. 2	42,000.00	42,000.00	42,000.00
010-422-41110	Parks Salaries/Wages	21,800.00	21,800.00	21,800.00
	<b>Total Personnel Services</b>	<b>63,800.00</b>	<b>63,800.00</b>	<b>63,800.00</b>
<b>Benefits</b>				
010-422-41210	Group Health Insurance	17,918.00	16,092.00	16,416.00
010-422-41220	Social Security Contributions	4,881.00	4,881.00	4,881.00
010-422-41230	Retirement Contributions	8,173.00	7,376.00	7,197.00
010-422-41250	Unemployment Compensation	270.00	270.00	270.00
010-422-41260	Workers Compensation	1,914.00	1,914.00	1,914.00
010-422-41280	Life Insurance	0.00	0.00	56.00
	<b>Total Benefits</b>	<b>33,156.00</b>	<b>30,533.00</b>	<b>30,734.00</b>
<b>Supplies &amp; Services</b>				
010-422-42610	General Supplies	30,000.00	25,000.00	25,000.00
010-422-43580	Travel & Training	3,500.00	3,500.00	4,000.00
	<b>Total Supplies and Services</b>	<b>33,500.00</b>	<b>28,500.00</b>	<b>29,000.00</b>
<b>Total Expenditures</b>		<b>130,456.00</b>	<b>122,833.00</b>	<b>123,534.00</b>

<p style="text-align: center;"><b>Commissioner</b>  <b>Pct. 3 Jose A. Solis</b>  <b>Fund #10 Department #423</b></p>
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Expenditures		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
<b>Salaries</b>				
10-423-41100	Commissioner Pct. 3	42,000.00	42,000.00	42,000.00
10-423-41110	Parks Salaries/Wages	22,799.00	22,799.00	22,799.00
	<b>Total Personnel Services</b>	<b>64,799.00</b>	<b>64,799.00</b>	<b>64,799.00</b>
<b>Benefits</b>				
010-423-41210	Group Health Insurance	17,918.00	16,092.00	16,416.00
010-423-41220	Social Security Contributions	4,958.00	4,958.00	4,958.00
010-423-41230	Retirement Contributions	8,301.00	7,491.00	7,310.00
010-423-41250	Unemployment Compensation	270.00	270.00	270.00
010-423-41260	Workers Compensation	1,944.00	1,944.00	1,944.00
010-423-41280	Life Insurance	0.00	0.00	56.00
	<b>Total Benefits</b>	<b>33,391.00</b>	<b>30,755.00</b>	<b>30,954.00</b>
<b>Supplies &amp; Services</b>				
010-423-42610	General Supplies	30,000.00	25,000.00	25,000.00
010-423-43580	Travel & Training	3,500.00	3,500.00	4,000.00
	<b>Total Supplies and Services</b>	<b>33,500.00</b>	<b>28,500.00</b>	<b>29,000.00</b>
	<b>Total Expenditures</b>	<b>131,690.00</b>	<b>124,054.00</b>	<b>124,753.00</b>



<p style="text-align: center;"><b>Commissioner</b>  <b>Pct. 4 Roberto C. Garza</b>  <b>Fund #10 Department #424</b></p>
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Expenditures		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
<b>Salaries</b>				
010-424-41100	Commissioner Pct. 4	42,000.00	42,000.00	42,000.00
010-424-41110	Parks Salaries/Wages	24,879.00	24,879.00	24,879.00
	<b>Total Personnel Services</b>	<b>66,879.00</b>	<b>66,879.00</b>	<b>66,879.00</b>
<b>Benefits</b>				
010-424-41210	Group Health Insurance	17,918.00	16,092.00	16,416.00
010-424-41220	Social Security Contributions	5,117.00	5,117.00	5,117.00
010-424-41230	Retirement Contributions	8,568.00	7,732.00	7,544.00
010-424-41250	Unemployment Compensation	270.00	270.00	270.00
010-424-41260	Workers Compensation	2,007.00	2,007.00	2,007.00
010-424-41280	Life Insurance	0.00	0.00	56.00
	<b>Total Benefits</b>	<b>33,880.00</b>	<b>31,218.00</b>	<b>31,410.00</b>
<b>Supplies &amp; Services</b>				
010-424-42610	General Supplies	4,000.00	2,000.00	2,000.00
010-424-43430	Repairs & Maintenance	30,000.00	25,000.00	25,000.00
010-424-43580	Travel & Training	3,500.00	3,500.00	4,000.00
	<b>Total Supplies and Services</b>	<b>37,500.00</b>	<b>30,500.00</b>	<b>31,000.00</b>
	<b>Total Expenditures</b>	<b>138,259.00</b>	<b>128,597.00</b>	<b>129,289.00</b>

<p align="center"><b>Electronic Data Processing</b>  <b>Fund #10 Department #402</b>  <b>Zapata County Commissioners Court</b></p>
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This department provides services to all county departments dealing with computers. These are: installation, maintenance, and enhancements to programs (software) also, the maintenance and repair of the computer hardware is 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		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
010-402-41110	CSI Specialist	67,040.00	67,040.00	67,040.00
	<b>Total Personnel Services</b>	<b>67,040.00</b>	<b>67,040.00</b>	<b>67,040.00</b>
<b>Benefits</b>				
010-402-41210	Group Health Insurance	8,959.00	8,046.00	8,208.00
010-402-41220	Social Security Contributions	5,129.00	5,129.00	5,129.00
010-402-41230	Retirement Contributions	8,588.00	7,750.00	7,563.00
010-402-41250	Unemployment Compensation	270.00	270.00	270.00
010-402-41260	Workers Compensation	2,012.00	2,012.00	2,012.00
010-402-41280	Life Insurance	0.00	0.00	28.00
	<b>Total Benefits</b>	<b>24,958.00</b>	<b>23,207.00</b>	<b>23,210.00</b>
<b>Supplies &amp; Services</b>				
010-402-42610	General Supplies	5,000.00	3,000.00	3,000.00
010-402-42621	Fuel & Lubricants	0.00	600.00	600.00
010-402-43580	Travel & Training	3,000.00	1,500.00	1,500.00
010-402-49100	Capital Outlay	10,000.00	5,000.00	5,000.00
	<b>Total Supplies and Services</b>	<b>18,000.00</b>	<b>10,100.00</b>	<b>10,100.00</b>
<b>Total Expenditures</b>		<b>109,998.00</b>	<b>100,347.00</b>	<b>100,350.00</b>

**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		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
10-403-41100	Elected Official	42,000.00	42,000.00	42,000.00
10-403-41110	Deputies	105,151.00	105,151.00	105,151.00
	<b>Total Personnel Services</b>	<b>147,151.00</b>	<b>147,151.00</b>	<b>147,151.00</b>
<b>Benefits</b>				
010-403-41210	Group Health Insurance	44,795.00	44,253.00	41,040.00
010-403-41220	Social Security Contributions	11,258.00	11,258.00	11,258.00
010-403-41230	Retirement Contributions	18,850.00	17,011.00	16,599.00
010-403-41250	Unemployment Compensation	1,080.00	1,080.00	1,080.00
010-403-41260	Workers Compensation	4,415.00	4,415.00	4,415.00
010-403-41280	Life Insurance	0.00	0.00	140.00
	<b>Total Benefits</b>	<b>80,398.00</b>	<b>78,017.00</b>	<b>74,532.00</b>
<b>Supplies &amp; Services</b>				
010-403-42610	General Supplies	6,400.00	5,000.00	5,000.00
010-403-42611	Election Expense	40,000.00	30,000.00	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	5,000.00	4,000.00	4,000.00
010-403-43740	Records Processing	35,000.00	30,000.00	30,000.00
010-403-	Court Management Software	0.00	0.00	7,600.00
	<b>Total Supplies and Services</b>	<b>98,500.00</b>	<b>81,100.00</b>	<b>88,700.00</b>
<b>Total Expenditures</b>		<b>326,049.00</b>	<b>306,268.00</b>	<b>310,383.00</b>

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

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

Expenditures		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
010-409-41110	Cemetery Maintenance	57,660.00	57,660.00	57,660.00
010-409-41110	VA Assistance Salaries	30,000.00	30,000.00	30,000.00
010-409-41110	Food Pantry Employees	35,424.00	35,424.00	21,800.00
010-409-41110	Golf Course Employees	54,500.00	54,500.00	43,600.00
	<b>Total Personnel Services</b>	<b>177,584.00</b>	<b>177,584.00</b>	<b>153,060.00</b>
<b>Benefits</b>				
010-409-41210	Group Health Insurance	80,631.00	72,414.00	57,456.00
010-409-41220	Social Security Contributions	13,586.00	13,586.00	11,709.00
010-409-41230	Retirement Contributions	22,749.00	20,529.00	17,265.00
010-409-41250	Unemployment Compensation	2,430.00	2,430.00	1,890.00
010-409-41260	Workers Compensation	5,328.00	5,328.00	4,592.00
010-409-41280	Life Insurance	0.00	0.00	196.00
	<b>Total Benefits</b>	<b>124,724.00</b>	<b>114,287.00</b>	<b>93,108.00</b>
<b>Supplies &amp; Services</b>				
010-409-33540	Computer Hardware (Restricted/Auditor)	15,000.00	10,000.00	15,000.00
010-409-42610	General Supplies	18,750.00	10,000.00	10,000.00
010-409-42618	Postage/Freight	15,000.00	14,000.00	14,000.00
010-409-43137	Auditing Fees	40,000.00	50,000.00	50,000.00
010-409-43190	Autopsy Expense	15,000.00	15,000.00	15,000.00
010-409-43410	Utilities Expense	878,000.00	800,000.00	800,000.00
010-409-43430	Repairs & Maintenance	150,000.00	200,000.00	150,000.00
010-409-43439	Golf Course Maintenance	35,000.00	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	140,000.00	140,000.00	140,000.00
010-409-43580	Travel & Training	4,000.00	4,000.00	5,000.00
010-409-43625	Advertising	3,000.00	5,000.00	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	10,000.00	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	2,000.00	2,000.00
010-409-70540	Appraisal District	331,018.00	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	2,000.00	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	25,000.00
010-409-77940	Z.C.I.S.D. Scholarship Funds	50,000.00	50,000.00	0.00
010-409-78140	Zapata County Museum of History	50,000.00	50,000.00	25,000.00
010-409-	Border Region Behavioral Health Center	0.00	0.00	20,531.00
	<b>Total Supplies and Services</b>	<b>2,490,268.00</b>	<b>2,461,018.00</b>	<b>2,337,549.00</b>
<b>Total Expenditures</b>		<b>2,792,576.00</b>	<b>2,752,889.00</b>	<b>2,583,717.00</b>

<p style="text-align: center;"><b>Human Resources</b>  <b>Fund #10 Department #411</b>  <b>Noelia R. Treviño</b></p>
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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		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
010-411-41100	Personnel Director	37,047.00	37,047.00	37,047.00
010-411-41110	Administrative Assistant	27,895.00	27,895.00	27,895.00
	<b>Total Personnel Services</b>	<b>64,942.00</b>	<b>64,942.00</b>	<b>64,942.00</b>
<b>Benefits</b>				
010-411-41210	Group Health Insurance	17,918.00	16,092.00	16,416.00
010-411-41220	Social Security Contributions	4,968.00	4,968.00	4,968.00
010-411-41230	Retirement Contributions	8,319.00	7,508.00	7,326.00
010-411-41250	Unemployment Compensation	540.00	540.00	540.00
010-411-41260	Workers Compensation	1,949.00	1,949.00	1,949.00
010-411-43580	Life Insurance	0.00	0.00	56.00
	<b>Total Benefits</b>	<b>33,694.00</b>	<b>31,057.00</b>	<b>31,255.00</b>
<b>Supplies and Services</b>				
010-411-42610	General Supplies	2,000.00	1,000.00	1,000.00
010-411-43580	Travel & Training	2,500.00	1,000.00	1,000.00
	<b>Total Supplies and Services</b>	<b>4,500.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>Total Expenditures</b>		<b>103,136.00</b>	<b>97,999.00</b>	<b>98,197.00</b>

**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		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
010-435-41100	Elected Official	2,400.00	2,400.00	2,400.00
010-435-41110	Court Reporter	13,842.00	13,842.00	13,842.00
010-435-41110	Court Coordinator	35,050.00	35,050.00	35,050.00
010-435-41110	Bailiff/Warrant Officer	46,023.00	46,023.00	46,023.00
<b>Total Personnel Services</b>		<b>97,315.00</b>	<b>97,315.00</b>	<b>97,315.00</b>
<b>Benefits</b>				
010-435-41140	Car Allowance	1,500.00	1,500.00	1,500.00
010-435-41210	Group Health Insurance	17,918.00	16,092.00	16,416.00
010-435-41220	Social Security Contribution	7,445.00	7,445.00	7,445.00
010-435-41230	Retirement Contributions	12,466.00	11,250.00	10,978.00
010-435-41250	Unemployment Compensation	810.00	810.00	810.00
010-435-41260	Workers Compensation	2,920.00	2,920.00	2,920.00
010-435-41280	Life Insurance	0.00	0.00	56.00
<b>Total Benefits</b>		<b>43,059.00</b>	<b>40,017.00</b>	<b>40,125.00</b>
<b>Supplies &amp; Services</b>				
010-435-40143	Indigent Defense (Juvenile)	3,000.00	3,000.00	3,000.00
010-435-40243	District Court (Criminal)	40,000.00	30,000.00	30,000.00
010-435-40343	District Court (CPS)	20,000.00	10,000.00	10,000.00
010-435-42618	Postage/Freight	850.00	850.00	1,000.00
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
<b>Total Supplies and Services</b>		<b>90,850.00</b>	<b>70,850.00</b>	<b>71,000.00</b>
<b>Total Expenditures</b>		<b>231,224.00</b>	<b>208,182.00</b>	<b>208,440.00</b>

**District Clerk**  
**Fund #10 Department #450**  
**Dora A. Martinez**

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		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
10-450-41100	Elected Official	42,000.00	42,000.00	42,000.00
10-450-41110	Deputies	110,517.00	132,317.00	110,517.00
	<b>Total Personnel Services</b>	<b>152,517.00</b>	<b>174,317.00</b>	<b>152,517.00</b>
<b>Benefits</b>				
010-450-41210	Group Health Insurance	44,795.00	48,276.00	41,040.00
010-450-41220	Social Security Contributions	11,668.00	13,336.00	11,668.00
010-450-41230	Retirement Contributions	19,538.00	20,152.00	17,204.00
010-450-41250	Unemployment Compensation	1,080.00	1,350.00	1,080.00
010-450-41260	Workers Compensation	4,576.00	5,230.00	4,576.00
010-450-41280	Life Insurance	0.00	0.00	140.00
	<b>Total Benefits</b>	<b>81,657.00</b>	<b>88,344.00</b>	<b>75,708.00</b>
<b>Supplies &amp; Services</b>				
010-450-42610	General Supplies	5,000.00	3,000.00	3,000.00
010-450-42618	Postage/Frieght	3,000.00	3,000.00	3,000.00
010-450-43440	Rentals	6,000.00	6,000.00	6,000.00
010-450-43580	Travel & Training	5,000.00	5,000.00	5,000.00
010-450-46345	Court Management Software	7,500.00	1,000.00	6,400.00
	<b>Total Supplies and Services</b>	<b>26,500.00</b>	<b>18,000.00</b>	<b>23,400.00</b>
<b>Total Expenditures</b>		<b>260,674.00</b>	<b>280,661.00</b>	<b>251,625.00</b>

**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		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
<b>Salaries</b>				
010-455-41100	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
010-455-41110	Administrative Assist. Pct. 1	23,922.00	45,720.00	23,922.00
010-455-41110	Administrative Assist. Pct. 2	23,922.00	45,720.00	23,922.00
010-455-41110	Administrative Assist. Pct. 3	23,922.00	40,271.00	23,922.00
010-455-41110	Administrative Assist. Pct. 4	28,290.00	28,290.00	28,290.00
	<b>Total Personnel Services</b>	<b>268,056.00</b>	<b>328,001.00</b>	<b>268,056.00</b>
<b>Benefits</b>				
010-455-41140	Car Allowance Pct. 2	0.00	0.00	0.00
010-455-41140	Car Allowance Pct. 1	0.00	0.00	0.00
010-455-41210	Group Health Insurance	71,672.00	88,506.00	65,664.00
010-455-41220	Social Security Contributions	20,507.00	25,093.00	20,507.00
010-455-41230	Retirement Contributions	34,338.00	37,917.00	30,237.00
010-455-41250	Unemployment Compensation	1,080.00	1,890.00	1,080.00
010-455-41260	Workers Compensation	8,042.00	9,840.00	8,042.00
010-455-41280	Life Insurance	0.00	0.00	224.00
	<b>Total Benefits</b>	<b>135,639.00</b>	<b>163,246.00</b>	<b>125,754.00</b>
<b>Supplies &amp; Services</b>				
<b>Supplies</b>				
010-455-42611	General Supplies Pct. 1	3,500.00	2,500.00	2,500.00
010-455-42612	General Supplies Pct. 2	3,500.00	2,500.00	2,500.00
010-455-42613	General Supplies Pct. 3	3,500.00	2,500.00	2,500.00
010-455-42614	General Supplies Pct. 4	3,500.00	2,500.00	2,500.00
010-455-42618	Postage/Freight	2,000.00	2,000.00	2,000.00
010-455-42623	Fuel & Lubricants Pct. 3	0.00	0.00	0.00
010-455-42624	Fuel & Lubricants Pct. 4	1,500.00	0.00	0.00
010-455-43131	Professional Services Pct. 1	250.00	250.00	250.00



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010-455-43132	Professional Services Pct. 2	250.00	250.00	250.00
010-455-43133	Professional Services Pct. 3	250.00	250.00	250.00
010-455-43134	Professional Services Pct. 4	250.00	250.00	250.00
010-455-43431	Repairs & Maintenance Pct. 1	500.00	500.00	500.00
010-455-43432	Repairs & Maintenance Pct. 2	500.00	500.00	500.00
010-455-43433	Repairs & Maintenance Pct. 3	500.00	500.00	500.00
010-455-43434	Repairs & Maintenance Pct. 4	500.00	500.00	500.00
010-455-43441	Rentals Pct. 1	1,500.00	1,500.00	1,500.00
010-455-43442	Rentals Pct. 2	1,500.00	1,500.00	1,500.00
010-455-43443	Rentals Pct. 3	1,500.00	4,500.00	1,500.00
010-455-43444	Rentals Pct. 4	1,500.00	1,500.00	1,500.00
010-455-43471	Drug Testing Pct. 1	500.00	500.00	0.00
010-455-43472	Drug Testing Pct. 2	500.00	500.00	0.00
010-455-43473	Drug Testing Pct. 3	500.00	500.00	0.00
010-455-43474	Drug Testing Pct. 4	500.00	500.00	0.00
010-455-43535	J.P. Collection Costs (All Pcts. )	80,000.00	80,000.00	50,000.00
010-455-43581	Travel & Training Pct. 1	2,000.00	2,000.00	1,500.00
010-455-43582	Travel & Training Pct. 2	2,000.00	2,000.00	1,500.00
010-455-43583	Travel & Training Pct. 3	2,000.00	2,000.00	1,500.00
010-455-43584	Travel & Training Pct. 4	2,000.00	2,000.00	1,500.00
<b>Total Supplies and Services</b>		<b>116,000.00</b>	<b>119,500.00</b>	<b>77,000.00</b>
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<b>Total Expenditures</b>		<b>519,695.00</b>	<b>610,747.00</b>	<b>470,810.00</b>

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

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

General Fund		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
10-475-41100	Elected Official	42,000.00	42,000.00	42,000.00
10-475-41110	Executive Secretary/Office Manager	32,034.00	32,034.00	32,034.00
10-475-41110	Investigators	99,955.00	99,955.00	99,955.00
10-475-41110	Administrative Clerk	25,461.00	25,461.00	25,461.00
<b>Total Personnel Services</b>		<b>199,450.00</b>	<b>199,450.00</b>	<b>199,450.00</b>
<b>Benefits</b>				
010-475-41210	Group Health Insurance	44,795.00	40,230.00	41,040.00
010-475-41220	Social Security Contributions	15,258.00	15,258.00	15,258.00
010-475-41230	Retirement Contributions	25,550.00	23,057.00	22,498.00
010-475-41250	Unemployment Compensation	1,080.00	1,080.00	1,080.00
010-475-41260	Workers Compensation	5,984.00	5,984.00	5,984.00
010-475-41280	Life Insurance	0.00	0.00	140.00
<b>Total Benefits</b>		<b>92,667.00</b>	<b>85,609.00</b>	<b>86,000.00</b>
<b>Supplies &amp; Services</b>				
010-475-42610	General Supplies	6,000.00	4,000.00	7,000.00
010-475-42618	Postage/Freight	500.00	500.00	500.00
010-475-43430	Repairs & Maintenance	4,000.00	2,000.00	2,000.00
010-475-43440	Rentals	4,000.00	2,000.00	2,000.00
010-475-43580	Travel & Training	4,000.00	3,000.00	3,000.00
<b>Total Supplies and Services</b>		<b>18,500.00</b>	<b>11,500.00</b>	<b>14,500.00</b>
<b>Total Expenditures</b>		<b>310,617.00</b>	<b>296,559.00</b>	<b>299,950.00</b>

<p align="center"><b>County Auditor</b>  <b>Fund #10 Department #495</b>  <b>Triunfo Gonzalez</b></p>
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The County Auditor serves as the Chief Financial Officer responsible for maintaining the integrity of financial administration in county government. The Auditor, by law, has oversight of all financial books and records of all County Officials. 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		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
10-495-41100	Appointed Official	66,040.00	66,040.00	66,040.00
10-495-41110	Salary/Wages	70,863.00	72,912.00	72,912.00
	<b>Total Personnel Services</b>	<b>136,903.00</b>	<b>138,952.00</b>	<b>138,952.00</b>
<b>Benefits</b>				
10-495-41210	Group Health Insurance	26,877.00	24,138.00	24,624.00
10-495-41220	Social Security Contributions	10,474.00	10,630.00	10,630.00
10-495-41230	Retirement Contributions	17,538.00	16,063.00	15,674.00
10-495-41250	Unemployment Compensation	810.00	810.00	810.00
10-495-41260	Workers Compensation	4,108.00	4,169.00	4,169.00
10-495-41280	Life Insurance	0.00	0.00	84.00
	<b>Total Benefits</b>	<b>59,807.00</b>	<b>55,810.00</b>	<b>55,991.00</b>
<b>Supplies &amp; Services</b>				
10-495-42610	General Supplies	2,500.00	1,500.00	1,500.00
10-495-42618	Postage/Freight	500.00	500.00	500.00
10-495-43430	Repairs & Maintenance	3,000.00	1,500.00	1,500.00
10-495-43580	Travel & Training	3,000.00	2,000.00	2,000.00
	<b>Total Supplies and Services</b>	<b>9,000.00</b>	<b>5,500.00</b>	<b>5,500.00</b>
<b>Total Expenditures</b>		<b>205,710.00</b>	<b>200,262.00</b>	<b>200,443.00</b>

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

General Fund		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
010-497-41100	Elected Official	42,000.00	42,000.00	42,000.00
010-497-41110	Deputies	144,338.00	144,338.00	144,338.00
	<b>Total Personnel Services</b>	<b>186,338.00</b>	<b>186,338.00</b>	<b>186,338.00</b>
<b>Benefits</b>				
010-497-41210	Group Health Insurance	44,795.00	40,230.00	41,040.00
010-497-41220	Social Security Contribution	14,255.00	14,255.00	14,255.00
010-497-41230	Retirement Contribution	23,870.00	21,541.00	21,019.00
010-497-41250	Unemployment Compensation	1,080.00	1,080.00	1,080.00
010-497-41260	Workers Compensation	5,591.00	5,591.00	5,591.00
010-497-41280	Life Insurance	0.00	0.00	140.00
	<b>Total Benefits</b>	<b>89,591.00</b>	<b>82,697.00</b>	<b>83,125.00</b>
<b>Supplies &amp; Services</b>				
010-497-42610	General Supplies	3,500.00	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	4,000.00	2,000.00	3,000.00
	<b>Total Supplies and Services</b>	<b>10,850.00</b>	<b>8,850.00</b>	<b>9,850.00</b>
<b>Total Expenditures</b>		<b>286,779.00</b>	<b>277,885.00</b>	<b>279,313.00</b>

**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		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
010-499-41100	Elected Official	42,000.00	42,000.00	42,000.00
010-499-41110	Deputies	138,183.00	138,183.00	138,183.00
	<b>Total Personnel Services</b>	<b>180,183.00</b>	<b>180,183.00</b>	<b>180,183.00</b>
<b>Benefits</b>				
010-499-41210	Group Health Insurance	53,754.00	48,276.00	49,248.00
010-499-41220	Social Security Contributions	13,784.00	13,784.00	13,784.00
010-499-41230	Retirement Contributions	23,082.00	20,830.00	20,325.00
010-499-41250	Unemployment Compensation	1,350.00	1,350.00	1,350.00
010-499-41260	Workers Compensation	5,416.00	5,416.00	5,416.00
010-499-41280	Life Insurance	0.00	0.00	168.00
	<b>Total Benefits</b>	<b>97,386.00</b>	<b>89,656.00</b>	<b>90,291.00</b>
<b>Supplies &amp; Services</b>				
010-499-33540	Computer Software	1,000.00	1,000.00	1,000.00
010-499-42610	General Supplies	8,000.00	7,000.00	7,000.00
010-499-42611	Scanning & Preservation	5,000.00	4,000.00	4,000.00
010-499-42618	Postage/Freight	18,000.00	18,000.00	18,000.00
010-499-43430	Equipment Maintenance	34,125.00	34,125.00	34,000.00
010-499-43440	Equipment Rental	2,000.00	2,000.00	2,000.00
010-499-43580	Travel & Training	4,000.00	2,000.00	2,000.00
	<b>Total Supplies and Services</b>	<b>72,125.00</b>	<b>68,125.00</b>	<b>68,000.00</b>
<b>Total Expenditures</b>		<b>349,694.00</b>	<b>337,964.00</b>	<b>338,474.00</b>

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

Expenditures		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
010-516-41110	Maintenance Supervisor	0.00	35,048.00	35,048.00
010-516-41110	Custodian/Maintenance	91,319.00	91,319.00	65,400.00
	<b>Total Personnel Services</b>	<b>91,319.00</b>	<b>126,367.00</b>	<b>100,448.00</b>
<b>Benefits</b>				
010-516-41210	Group Health Insurance	35,836.00	40,230.00	32,832.00
010-516-41220	Social Security Contributions	6,986.00	9,668.00	7,685.00
010-516-41230	Retirement Contributions	11,698.00	14,609.00	11,331.00
010-516-41250	Unemployment Compensation	1,080.00	1,350.00	1,080.00
010-516-41260	Workers Compensation	2,740.00	3,791.00	3,014.00
010-516-41270	Uniforms	1,000.00	1,000.00	1,000.00
010-516-41280	Life Insurance	0.00	0.00	112.00
	<b>Total Benefits</b>	<b>59,340.00</b>	<b>70,648.00</b>	<b>57,054.00</b>
<b>Supplies &amp; Services</b>				
010-516-42610	General Supplies	20,000.00	20,000.00	20,000.00
010-516-42620	Fuel & Lubricants	1,500.00	1,500.00	2,000.00
010-516-43135	Contract Services	25,000.00	26,500.00	28,000.00
010-516-43430	Maintenance of Grounds	10,995.00	10,995.00	11,000.00
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
	<b>Total Supplies and Services</b>	<b>80,495.00</b>	<b>81,995.00</b>	<b>84,000.00</b>
<b>Total Expenditures</b>		<b>231,154.00</b>	<b>279,010.00</b>	<b>241,502.00</b>

<p style="text-align: center;"><b>Zapata Community Center</b>  <b>Fund #10 Department #518</b>  <b>Laura Garza</b></p>
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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		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
010-518-41110	County Facilities Director	37,000.00	37,000.00	37,000.00
010-518-41110	Salary/Wages	67,500.00	67,500.00	67,500.00
	<b>Total Personnel Services</b>	<b>104,500.00</b>	<b>104,500.00</b>	<b>104,500.00</b>
<b>Benefits</b>				
010-518-41210	Group Health Insurance	35,836.00	32,184.00	32,832.00
010-518-41220	Social Security Contribution	7,995.00	7,995.00	7,995.00
010-518-41230	Retirement Contribution	13,387.00	12,081.00	11,788.00
010-518-41250	Unemployment Compensation	1,080.00	1,080.00	1,080.00
010-518-41260	Workers Compensation	3,135.00	3,135.00	3,135.00
010-518-41270	Clothing Allowance	600.00	600.00	600.00
010-518-41280	Life Insurance	0.00	0.00	112.00
	<b>Total Benefits</b>	<b>62,033.00</b>	<b>57,075.00</b>	<b>57,542.00</b>
<b>Supplies &amp; Services</b>				
010-518-42610	General Supplies	10,000.00	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	5,000.00	5,000.00
010-518-43430	Repairs & Maintenance	15,000.00	10,000.00	10,000.00
	<b>Total Supplies and Services</b>	<b>33,000.00</b>	<b>26,000.00</b>	<b>26,000.00</b>
<b>Total Expenditures</b>		<b>199,533.00</b>	<b>187,575.00</b>	<b>188,042.00</b>

<p align="center"><b>San Ygnacio Civic Center</b>  <b>Fund #10 Department #519</b>  <b>Laura Garza</b></p>
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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		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
010-519-41110	Salary/Wages	8,000.00	8,000.00	8,000.00
	<b>Total Personnel Services</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>
<b>Benefits</b>				
010-519-41220	Social Security Contributions	612.00	612.00	612.00
010-519-41250	Unemployment Compensation	240.00	240.00	240.00
	<b>Total Benefits</b>	<b>852.00</b>	<b>852.00</b>	<b>852.00</b>
<b>Supplies &amp; Services</b>				
010-519-42610	General Supplies	2,000.00	1,000.00	1,000.00
010-519-43800	Other Expenses	2,500.00	1,000.00	1,000.00
	<b>Total Supplies and Services</b>	<b>4,500.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>Total Expenditures</b>		<b>13,352.00</b>	<b>10,852.00</b>	<b>10,852.00</b>



<p align="center"> <b>Falcon Community Center</b>  <b>Fund #10 Department #521</b>  <b>David R. Moya, County Commissioner Pct. 1</b> </p>
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This building is available for rent for all kinds of activities for a moderate fee set by the Zapata County  
Commissioner's Court.

		2024	2025	2026
		Budgeted	Budgeted	Budgeted
		Expenditures	Expenditures	Expenditures
<b>Supplies and Services</b>				
010-521-42610	General Supplies	500.00	500.00	500.00
	<b>Total Supplies &amp; Services</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
<b>Total Expenditures</b>		<b>500.00</b>	<b>500.00</b>	<b>500.00</b>

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

General Fund		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
010-525-41100	Appointed Official	10,521.00	10,521.00	10,521.00
	<b>Total Personnel Services</b>	<b>10,521.00</b>	<b>10,521.00</b>	<b>10,521.00</b>
<b>Benefits</b>				
010-525-41220	Social Security Contribution	805.00	805.00	805.00
010-525-41230	Retirement Contribution	1,348.00	1,217.00	1,187.00
010-525-41250	Unemployment Compensation	270.00	270.00	270.00
010-525-41260	Workers Compensation	316.00	316.00	316.00
010-525-41270	Clothing Allowance	200.00	200.00	200.00
	<b>Total Benefits</b>	<b>2,939.00</b>	<b>2,808.00</b>	<b>2,778.00</b>
<b>Supplies &amp; Services</b>				
010-525-42620	Fuel & Lubricants	3,000.00	3,000.00	3,000.00
010-525-43430	Repairs & Maintenance	10,000.00	8,000.00	8,000.00
010-525-43580	Travel & Training	2,000.00	1,000.00	1,000.00
010-525-49100	Capital Outlay	2,000.00	2,000.00	2,000.00
	<b>Total Supplies and Services</b>	<b>17,000.00</b>	<b>14,000.00</b>	<b>14,000.00</b>
<b>Total Expenditures</b>		<b>30,460.00</b>	<b>27,329.00</b>	<b>27,299.00</b>

<p align="center"><b>Fire Department</b>  <b>Fund #10 Department #543</b>  <b>Daniel D. Arriaga</b></p>
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This department responds to all fire and medical emergencies as well as to hazardous material spills. It services the entire county with substations in Lopeno and San Ygnacio.

General Fund		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
010-543-41100	Appointed Official	22,302.00	22,302.00	22,302.00
010-543-41110	AMB Attendants/Firemen	872,196.00	899,229.00	899,229.00
010-543-41110	Administrative Assistant	24,879.00	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
<b>Total Personnel Services</b>		<b>1,409,661.00</b>	<b>1,436,694.00</b>	<b>1,436,694.00</b>
<b>Benefits</b>				
010-543-41210	Group Health Insurance	268,770.00	249,426.00	254,448.00
010-543-41220	Social Security Contributions	107,840.00	109,908.00	109,908.00
010-543-41230	Retirement Contributions	180,578.00	166,082.00	162,060.00
010-543-41250	Unemployment Compensation	8,110.00	8,370.00	8,370.00
010-543-41260	Workers Compensation	42,290.00	43,101.00	43,101.00
010-543-41270	Clothing Allowance	14,500.00	14,500.00	14,500.00
010-543-41280	Life Insurance	0.00	0.00	868.00
<b>Total Benefits</b>		<b>622,088.00</b>	<b>591,387.00</b>	<b>593,255.00</b>
<b>Supplies &amp; Services</b>				
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	40,000.00	40,000.00
010-543-43136	EMS Director	12,000.00	12,000.00	12,000.00
010-543-43430	Repairs and Maintenance	45,000.00	45,000.00	45,000.00
010-543-43580	Travel & Training	7,500.00	5,000.00	7,500.00
010-543-49100	Turn-out Gear (Wildland Gear)	18,000.00	10,000.00	10,000.00
<b>Total Supplies and Services</b>		<b>228,100.00</b>	<b>224,000.00</b>	<b>226,500.00</b>
<b>Total Expenditures</b>		<b>2,259,849.00</b>	<b>2,252,081.00</b>	<b>2,256,449.00</b>

**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		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
<b>Salaries</b>				
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
<b>Total Personnel Services</b>		<b>50,844.00</b>	<b>50,844.00</b>	<b>50,844.00</b>
<b>Benefits</b>				
010-550-41210	Group Health Insurance	8,959.00	16,092.00	8,208.00
010-550-41220	Social Security Contributions	3,890.00	3,890.00	3,890.00
010-550-41230	Retirement Contributions	6,514.00	5,878.00	5,736.00
010-550-41260	Workers Compensation	1,526.00	1,526.00	1,526.00
010-550-41270	Clothing Allowance	1,200.00	0.00	0.00
010-550-41280	Life Insurance	0.00	0.00	28.00
<b>Total Benefits</b>		<b>22,089.00</b>	<b>27,386.00</b>	<b>19,388.00</b>
<b>Supplies &amp; Services</b>				
010-550-42611	General Supplies Pct. 1	300.00	100.00	100.00
010-550-42612	General Supplies Pct. 2	300.00	100.00	100.00
010-550-42613	General Supplies Pct. 3	300.00	100.00	100.00
010-550-42614	General Supplies Pct. 4	300.00	100.00	100.00
010-550-42621	Fuel & Lubricants Pct. 1	1,500.00	500.00	500.00
010-550-42622	Fuel & Lubricants Pct. 2	1,500.00	500.00	500.00
010-550-42623	Fuel & Lubricants Pct. 3	1,500.00	500.00	500.00
010-550-42624	Fuel & Lubricants Pct. 4	1,500.00	500.00	500.00
010-550-43431	Repairs & Maintenance Pct. 1	1,000.00	500.00	500.00
010-550-43432	Repairs & Maintenance Pct. 2	1,000.00	500.00	500.00
010-550-43433	Repairs & Maintenance Pct. 3	1,000.00	500.00	500.00
010-550-43434	Repairs & Maintenance Pct. 4	1,000.00	500.00	500.00
010-550-43581	Travel & Training Pct. 1	500.00	1,500.00	500.00
010-550-43582	Travel & Training Pct. 2	500.00	1,500.00	500.00
010-550-43583	Travel & Training Pct. 3	500.00	1,500.00	500.00
010-550-43584	Travel & Training Pct. 4	500.00	1,500.00	500.00
<b>Total Supplies and Services</b>		<b>13,200.00</b>	<b>10,400.00</b>	<b>6,400.00</b>
<b>Total Expenditures</b>		<b>86,133.00</b>	<b>88,630.00</b>	<b>76,632.00</b>

**Sheriff's Department**  
**Fund #10 Department #560**  
**Ramon E. Montes**

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		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
010-560-41100	Elected Official	75,000.00	75,000.00	75,000.00
010-560-41110	Deputies	1,080,769.00	1,080,769.00	1,163,047.00
010-560-41110	Administrative Clerks	107,278.00	107,278.00	25,000.00
010-560-41110	911 Communications	174,446.00	174,446.00	212,425.00
<b>Total Personnel Services</b>		<b>1,437,493.00</b>	<b>1,437,493.00</b>	<b>1,475,472.00</b>
<b>Benefits</b>				
010-560-41210	Group Health Insurance	322,524.00	289,656.00	303,696.00
010-560-41220	Social Security Contributions	109,969.00	109,969.00	113,272.00
010-560-41230	Retirement Contributions	184,143.00	166,175.00	167,020.00
010-560-41250	Unemployment Compensation	9,450.00	9,450.00	9,720.00
010-560-41260	Workers Compensation	43,125.00	43,125.00	44,421.00
010-560-41270	Clothing Allowance	8,500.00	3,500.00	3,500.00
010-560-41140	Sheriff's Car Allowance	0.00	0.00	0.00
010-560-41110	K-9 Handler	0.00	5,200.00	5,200.00
010-560-41280	Life Insurance	0.00	0.00	1,036.00
<b>Total Benefits</b>		<b>677,711.00</b>	<b>627,075.00</b>	<b>647,865.00</b>
<b>Supplies &amp; Services</b>				
010-560-33540	Computer Expense/Consultant	55,000.00	45,000.00	40,000.00
010-560-42610	General Supplies	21,500.00	15,000.00	15,000.00
010-560-42618	Postage/Freight	1,125.00	1,125.00	2,000.00
010-560-42620	Fuel & Lubricants	110,000.00	80,000.00	80,000.00
010-560-42658	Psychological/Medical/Employees	2,000.00	2,000.00	2,500.00
010-560-42660	Prisoner Transportation	1,000.00	1,000.00	2,000.00
010-560-43430	Vehicle Maintenance	30,000.00	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	8,000.00	5,000.00	5,000.00
010-560-43580	Travel & Training	8,000.00	5,000.00	5,000.00
<b>Total Supplies and Services</b>		<b>246,625.00</b>	<b>194,125.00</b>	<b>191,500.00</b>
<b>Total Expenditures</b>		<b>2,361,829.00</b>	<b>2,258,693.00</b>	<b>2,314,837.00</b>

**Sheriff's County Jail**  
**Fund #10 Department #561**  
**Ramon E. Montes**

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

General Fund		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
010-561-41110	Jailers	290,593.00	290,593.00	290,593.00
010-561-41110	Medical Personnel	39,000.00	39,000.00	39,000.00
010-561-41110	Cooks	52,892.00	52,892.00	52,892.00
<b>Total Personnel Services</b>		<b>382,485.00</b>	<b>382,485.00</b>	<b>382,485.00</b>
<b>Benefits</b>				
010-561-41210	Group Health Insurance	116,467.00	104,598.00	106,704.00
010-561-41220	Social Security Contributions	29,261.00	29,261.00	29,261.00
010-561-41230	Retirement Contributions	48,997.00	44,216.00	43,145.00
010-561-41250	Unemployment Compensation	3,510.00	3,510.00	3,510.00
010-561-41260	Workers Compensation	11,475.00	11,475.00	11,475.00
010-561-41270	Clothing Allowance	4,000.00	4,000.00	4,000.00
010-561-41280	Life Insurance	0.00	0.00	364.00
<b>Total Benefits</b>		<b>213,710.00</b>	<b>197,060.00</b>	<b>198,459.00</b>
<b>Supplies &amp; Services</b>				
010-561-33540	Computer Expense	3,000.00	3,000.00	3,000.00
010-561-42610	General Supplies	10,000.00	5,000.00	5,000.00
010-561-42618	Postage/Freight	500.00	500.00	500.00
010-561-42650	Prisoner Meals	100,000.00	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	50,000.00	50,000.00
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	10,000.00	10,000.00
010-561-43440	Rentals	1,500.00	1,500.00	1,500.00
010-561-43580	Travel & Training	3,000.00	1,500.00	1,500.00
<b>Total Supplies and Services</b>		<b>178,600.00</b>	<b>200,700.00</b>	<b>200,700.00</b>
<b>Total Expenditures</b>		<b>774,795.00</b>	<b>780,245.00</b>	<b>781,644.00</b>

**Sheriff's Regional Jail**  
**Fund #10 Department #567**  
**Ramon E. Montes**

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		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
010-567-41100	Administrator	45,040.00	45,040.00	45,040.00
010-567-41110	Administrative Officer	71,871.00	71,871.00	41,581.00
010-567-41110	Jailers	662,420.00	662,420.00	692,710.00
010-567-41110	Administrative Assistants	58,320.00	58,320.00	58,320.00
010-567-41110	Medical Personnel	70,160.00	70,160.00	70,160.00
010-567-41110	Cooks	52,656.00	52,656.00	52,656.00
010-567-41110	Maintenance	29,542.00	29,542.00	29,542.00
<b>Total Personnel Services</b>		<b>990,009.00</b>	<b>990,009.00</b>	<b>990,009.00</b>
<b>Benefits</b>				
010-567-41210	Group Health Insurance	295,647.00	265,518.00	270,864.00
010-567-41220	Social Security Contributions	75,736.00	75,736.00	75,736.00
010-567-41230	Retirement Contributions	126,821.00	114,446.00	111,674.00
010-567-41250	Unemployment Compensation	8,910.00	8,910.00	8,910.00
010-567-41260	Workers Compensation	29,701.00	29,701.00	29,701.00
010-567-41270	Clothing Allowance	7,500.00	7,500.00	7,500.00
010-567-41280	Life Insurance	0.00	0.00	924.00
<b>Total Benefits</b>		<b>544,315.00</b>	<b>501,811.00</b>	<b>505,309.00</b>
<b>Supplies &amp; Services</b>				
010-567-33540	Computer Expense	2,000.00	2,000.00	2,000.00
010-567-42610	General Supplies	10,000.00	5,000.00	5,000.00
010-567-42620	Fuel & Lubricants	4,000.00	4,000.00	4,000.00
010-567-42650	Prisoner Meals	300,000.00	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	50,000.00	50,000.00
010-567-42664	Dental	8,100.00	8,100.00	8,100.00
010-567-43430	Vehicle Maintenance	7,500.00	5,000.00	5,000.00
010-567-43431	Equipment Maintenance	30,000.00	30,000.00	30,000.00
010-567-43440	Rentals	8,000.00	8,000.00	8,000.00
010-567-43580	Travel & Training	10,000.00	5,000.00	5,000.00
<b>Total Supplies and Services</b>		<b>488,200.00</b>	<b>475,100.00</b>	<b>475,100.00</b>
<b>Total Expenditures</b>		<b>2,022,524.00</b>	<b>1,966,920.00</b>	<b>1,970,418.00</b>

**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.

		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
<b>Expenditures</b>				
010-570-41110	Support Personnel	28,911.00	31,000.00	33,000.00
010-570-41110	Chief Probation Officer	20,442.00	0.00	0.00
010-570-41110	JPO Community Corrections	7,615.00	0.00	0.00
010-570-41110	Juvenile Probation Officers	64,921.00	88,180.00	88,180.00
010-570-41110	Juvenile Board Member	7,725.00	7,725.00	7,725.00
010-570-41110	Juvenile Referee	11,625.00	11,625.00	11,625.00
	<b>Total Personnel Services</b>	<b>141,239.00</b>	<b>138,530.00</b>	<b>140,530.00</b>
<b>Benefits</b>				
010-570-41210	Group Health Insurance	53,754.00	48,276.00	49,248.00
010-570-41220	Social Security Contributions	24,152.00	10,598.00	10,751.00
010-570-41230	Retirement Contributions	38,954.00	14,671.00	14,541.00
010-570-41250	Unemployment Compensation	1,890.00	1,890.00	1,890.00
010-570-41260	Workers Compensation	9,472.00	4,156.00	4,216.00
010-570-41280	Life Insurance	0.00	0.00	150.00
	<b>Total Benefits</b>	<b>128,222.00</b>	<b>79,591.00</b>	<b>80,796.00</b>
<b>Supplies &amp; Services</b>				
010-570-42610	General Supplies	16,500.00	17,209.00	12,000.00
010-570-42620	Fuel & Lubricants	5,000.00	8,000.00	5,000.00
010-570-43135	Contract Services	16,500.00	10,000.00	16,504.00
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	5,000.00
010-570-43580	Travel & Training	20,000.00	20,000.00	20,000.00
	<b>Total Supplies &amp; Services</b>	<b>69,500.00</b>	<b>66,709.00</b>	<b>63,504.00</b>
	<b>Total Expenditures</b>	<b>338,961.00</b>	<b>284,830.00</b>	<b>284,830.00</b>



<b>Adult Probation</b> <b>Fund #10 Department #572</b>
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		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
<b>Supplies &amp; Services</b>				
010-572-42610	General Supplies	1,500.00	1,900.00	1,900.00
010-572-42620	Fuel & Lubricants	700.00	300.00	300.00
010-572-43430	Repairs & Maintenance	300.00	300.00	300.00
010-572-43580	Travel & Training	3,000.00	3,000.00	1,000.00
010-572-49100	Capital Outlay	3,000.00	0.00	0.00
	<b>Total Supplies &amp; Services</b>	<b>8,500.00</b>	<b>5,500.00</b>	<b>3,500.00</b>
<hr/>				
	<b>Total Expenses</b>	<b>8,500.00</b>	<b>5,500.00</b>	<b>3,500.00</b>

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

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

Expenditures		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
010-595-41110	Supervisor	27,983.00	27,983.00	27,983.00
010-595-41110	Administrative Assistant	23,880.00	23,880.00	23,880.00
010-595-41110	Salaries & Wages	221,928.00	221,928.00	200,128.00
	<b>Total Personnel Services</b>	<b>273,791.00</b>	<b>273,791.00</b>	<b>251,991.00</b>
<b>Benefits</b>				
010-595-41210	Group Health Insurance	98,549.00	88,506.00	82,080.00
010-595-41220	Social Security Contributions	20,945.00	20,945.00	19,211.00
010-595-41230	Retirement Contributions	35,073.00	31,651.00	28,425.00
010-595-41250	Unemployment Compensation	2,970.00	2,970.00	2,700.00
010-595-41260	Workers Compensation	8,214.00	8,214.00	7,560.00
010-595-41270	Clothing Allowance	3,000.00	2,000.00	2,000.00
010-595-41280	Life Insurance	0.00	0.00	280.00
	<b>Total Benefits</b>	<b>168,751.00</b>	<b>154,286.00</b>	<b>142,256.00</b>
<b>Supplies &amp; Services</b>				
010-595-42610	General Supplies	5,000.00	4,000.00	4,000.00
010-595-42620	Fuel & Lubricants	40,000.00	30,000.00	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	1,500.00	3,000.00
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	20,000.00
	<b>Total Supplies and Services</b>	<b>125,550.00</b>	<b>114,050.00</b>	<b>120,550.00</b>
<b>Total Expenditures</b>		<b>568,092.00</b>	<b>542,127.00</b>	<b>514,797.00</b>

<p style="text-align: center;"><b>Recycling</b>  <b>Fund #10 Department #598</b>  <b>Guillermo M. Saenz</b></p>
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This department services the collection of all cardboard for businesses and residences to compact and bale it for proper disposal.

General Fund		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
010-598-41110	Supervisor	2,000.00	2,000.00	2,000.00
010-598-41110	Salaries & Wages	46,117.00	46,117.00	46,117.00
	<b>Total Personnel Services</b>	<b>48,117.00</b>	<b>48,117.00</b>	<b>48,117.00</b>
<b>Benefits</b>				
010-598-41210	Group Health Insurance	17,918.00	16,092.00	16,416.00
010-598-41220	Social Security Contributions	3,681.00	3,681.00	3,681.00
010-598-41230	Retirement Contributions	6,164.00	5,563.00	5,428.00
010-598-41250	Unemployment Compensation	540.00	540.00	540.00
010-598-41260	Workers Compensation	1,444.00	1,444.00	1,444.00
010-598-41270	Clothing Allowance	400.00	500.00	500.00
010-598-41280	Life Insurance	0.00	0.00	56.00
	<b>Total Benefits</b>	<b>30,147.00</b>	<b>27,820.00</b>	<b>28,065.00</b>
<b>Supplies &amp; Services</b>				
010-598-42620	Fuel & Lubricants	3,000.00	1,500.00	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
	<b>Total Supplies and Services</b>	<b>7,000.00</b>	<b>5,500.00</b>	<b>5,500.00</b>
<b>Total Expenditures</b>		<b>85,264.00</b>	<b>81,437.00</b>	<b>81,682.00</b>

**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		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
010-640-41110	Administator	33,040.00	33,040.00	33,040.00
	<b>Total Personnel Services</b>	<b>33,040.00</b>	<b>33,040.00</b>	<b>33,040.00</b>
<b>Benefits</b>				
010-640-41210	Group Health Insurance	8,959.00	8,046.00	8,208.00
010-640-41220	Social Security Contributions	2,528.00	2,528.00	2,528.00
010-640-41230	Retirement Contributions	4,233.00	3,820.00	3,727.00
010-640-41250	Unemployment Compensation	270.00	270.00	270.00
010-640-41260	Workers Compensation	992.00	992.00	992.00
010-640-41280	Life Insurance	0.00	0.00	28.00
	<b>Total Benefits</b>	<b>16,982.00</b>	<b>15,656.00</b>	<b>15,753.00</b>
<b>Supplies &amp; Services</b>				
010-640-33540	HIS Software	3,150.00	2,500.00	3,000.00
010-640-42610	General Supplies	2,000.00	2,000.00	2,500.00
010-640-43210	Indigent Care (Clinic/Z.R.U.C.)	500,000.00	400,000.00	400,000.00
010-640-43211	Indigent Care County	20,000.00	15,000.00	15,000.00
010-640-43211	Indigent Care State	48,000.00	30,000.00	30,000.00
010-640-43211	Indigent Care Terp	18,352.00	3,000.00	4,000.00
010-640-43580	Travel & Training	2,000.00	2,000.00	2,000.00
	<b>Total Supplies and Services</b>	<b>593,502.00</b>	<b>454,500.00</b>	<b>456,500.00</b>
<b>Total Expenditures</b>		<b>643,524.00</b>	<b>503,196.00</b>	<b>505,293.00</b>

**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		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
010-650-41100	Librarian	30,000.00	30,000.00	30,000.00
010-650-41110	Salaries	68,541.00	68,541.00	68,541.00
	<b>Total Personnel Services</b>	<b>98,541.00</b>	<b>98,541.00</b>	<b>98,541.00</b>
<b>Benefits</b>				
010-650-41210	Group Health Insurance	35,836.00	32,184.00	32,832.00
010-650-41220	Social Security Contributions	7,539.00	7,539.00	7,539.00
010-650-41230	Retirement Contributions	12,624.00	11,392.00	11,116.00
010-650-41250	Unemployment Compensation	1,080.00	1,080.00	1,080.00
010-650-41260	Workers Compensation	2,957.00	2,957.00	2,957.00
010-650-41280	Life Insurance	0.00	0.00	112.00
	<b>Total Benefits</b>	<b>60,036.00</b>	<b>55,152.00</b>	<b>55,636.00</b>
<b>Supplies &amp; Services</b>				
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	500.00	500.00
010-650-43612	Books & Periodicals	5,000.00	5,000.00	5,000.00
	<b>Total Supplies and Services</b>	<b>18,500.00</b>	<b>17,500.00</b>	<b>17,500.00</b>
<b>Total Expenditures</b>		<b>177,077.00</b>	<b>171,193.00</b>	<b>171,677.00</b>

**Guadalupe & Lilia Martinez Swimming Complex**  
**Fund #10 Department #661**  
**David R. Moya, County Commissioner Pct. 1**

General Fund		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
010-661-41110	Lifeguards	5,000.00	5,000.00	5,000.00
	<b>Total Personnel Services</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>Benefits</b>				
010-661-41220	Social Security Contributions	383.00	383.00	612.00
010-661-41250	Unemployment Compensation	270.00	270.00	270.00
	<b>Total Benefits</b>	<b>653.00</b>	<b>653.00</b>	<b>882.00</b>
<b>Supplies &amp; Services</b>				
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
	<b>Total Supplies and Services</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>11,000.00</b>
<b>Total Expenditures</b>		<b>16,653.00</b>	<b>16,653.00</b>	<b>16,882.00</b>

<p style="text-align: center;"><b>Texas Cooperative Extension</b>  <b>Fund #10 Department #665</b>  <b>Jesus Rodriguez</b></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		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
010-665-41100	County Extension Officer	21,413.00	21,413.00	21,413.00
	<b>Total Personnel Services</b>	<b>21,413.00</b>	<b>21,413.00</b>	<b>21,413.00</b>
<b>Benefits</b>				
010-665-41210	Group Health Insurance	60.00	60.00	60.00
010-665-41220	Social Security Contributions	1,639.00	1,639.00	1,639.00
010-665-41250	Unemployment Compensation	270.00	270.00	270.00
010-665-41260	Workers Compensation	643.00	643.00	643.00
	<b>Total Benefits</b>	<b>2,612.00</b>	<b>2,612.00</b>	<b>2,612.00</b>
<b>Supplies &amp; Services</b>				
010-665-42610	General Supplies	2,000.00	1,000.00	1,000.00
010-665-42610	Communications & Programs	1,500.00	1,500.00	1,500.00
010-665-42610	Membership Dues	300.00	300.00	300.00
010-665-42620	Fuel & Lubricants	3,600.00	3,600.00	2,000.00
010-665-43580	Travel & Training	4,500.00	4,500.00	4,500.00
	<b>Total Supplies and Services</b>	<b>11,900.00</b>	<b>10,900.00</b>	<b>9,300.00</b>
<b>Total Expenditures</b>		<b>35,925.00</b>	<b>34,925.00</b>	<b>33,325.00</b>

<p align="center"><b>Department of Aviation</b>  <b>Fund #10 Department #667</b>  <b>Domingo Castañeda, Jr.</b></p>
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<b>Receipts</b>		2024	2025	2026
		Budgeted	Budgeted	Budgeted
		Expenditures	Expenditures	Expenditures
<b>Expenditures</b>				
010-667-41100	Manager	36,000.00	36,000.00	36,000.00
010-667-41110	Assistant Manager	23,839.00	23,839.00	23,839.00
	<b>Total Personnel Services</b>	<b>59,839.00</b>	<b>59,839.00</b>	<b>59,839.00</b>
<b>Benefits</b>				
010-667-41210	Group Health Insurance	17,918.00	16,092.00	16,416.00
010-667-41220	Social Security Contributions	4,578.00	4,578.00	4,578.00
010-667-41230	Retirement Contributions	7,666.00	6,918.00	6,750.00
010-667-41250	Unemployment Compensation	540.00	540.00	540.00
010-667-41260	Workers Compensation	1,796.00	1,796.00	1,796.00
010-667-41280	Life Insurance	0.00	0.00	56.00
	<b>Total Benefits</b>	<b>32,498.00</b>	<b>29,924.00</b>	<b>30,136.00</b>
<b>Supplies &amp; Services</b>				
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	1,000.00	2,000.00
	<b>Total Supplies &amp; Services</b>	<b>16,500.00</b>	<b>16,000.00</b>	<b>17,000.00</b>
<b>Total Expenditures</b>		<b>108,837.00</b>	<b>105,763.00</b>	<b>106,975.00</b>



<p align="center"><b>District Attorney</b>  <b>Fund #10 Department #669</b>  <b>Isidro "Chilo" Alaniz</b></p>
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		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
<b>Expenditures</b>				
010-669-41100	DA Supplement	14,974.00	27,705.00	27,705.00
	<b>Total Receipts</b>	<b>14,974.00</b>	<b>27,705.00</b>	<b>27,705.00</b>
<b>Benefits</b>				
010-669-41220	Social Security	1,146.00	2,295.00	2,295.00
	<b>Total Benefits</b>	<b>1,146.00</b>	<b>2,295.00</b>	<b>2,295.00</b>
<b>Total Expenses</b>		<b>16,120.00</b>	<b>30,000.00</b>	<b>30,000.00</b>

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

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Expenditures		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
010-590-49500	Emergency Management/Fire Marshal	108,856.00	105,474.00	105,474.00
<b>Grant Program</b>				
010-590-49500	Information & Referral Program	46,105.00	42,111.00	42,111.00
010-590-49500	Nutritional Center Program	184,687.00	271,947.00	251,047.00
<b>Enterprise Fund Contribution</b>				
010-590-49500	Pending Grants Matching Funds	50,000.00	50,000.00	50,000.00
	<b>Total Expenditures</b>	<b>389,648.00</b>	<b>469,532.00</b>	<b>448,632.00</b>

<p style="text-align: center;"><b>Capital Outlay</b>  <b>Fund #10 Department #695</b>  <b>Zapata County</b></p>
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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		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
010-695-49100	Election Equipment	0.00	0.00	0.00
010-695-49100	Van for Sheriff's Office	35,000.00	13,000.00	0.00
010-695-49100	Pct. 1 Trucks Lease Pmt	30,000.00	0.00	0.00
010-695-49100	Courthouse Phone System	96,000.00	0.00	0.00
010-695-49101	Truck-Environmental	35,000.00	0.00	0.00
010-695-49102	Golf Course Walking Trail	50,000.00	0.00	0.00
010-695-49111	Courthouse Improvements	0.00	20,000.00	5,000.00
010-695-	ESO Software Program	0.00	0.00	21,500.00
Total Capital Outlay		246,000.00	33,000.00	26,500.00

<p align="center"><b>Special Road &amp; Bridge</b>  <b>Fund #15 Department #621</b>  <b>Zapata County</b></p>
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Receipts		2024 Budget Revenues	2025 Budget Revenues	2026 Budget Revenues
015-310-31031	Current Taxes	932,562.00	920,896.00	922,379.00
015-310-31041	Delinquent Taxes	45,000.00	45,000.00	45,000.00
015-319-31051	Penalty & Interest	18,000.00	10,000.00	18,000.00
015-321-30510	Highway Fees & Regular Fees	420,000.00	420,000.00	420,000.00
015-340-30070	County Clerks Court Costs	11,000.00	11,000.00	11,000.00
015-340-30072	District Clerks Court Costs	10,000.00	10,000.00	10,000.00
015-340-30061	JP Pct. 1	100,000.00	100,000.00	105,000.00
015-340-30062	JP Pct. 2	120,000.00	145,000.00	145,000.00
015-340-30063	JP Pct. 3	35,000.00	25,000.00	25,000.00
015-340-30064	JP Pct. 4	60,000.00	50,000.00	25,000.00
<b>Total Receipts</b>		<b>1,751,562.00</b>	<b>1,736,896.00</b>	<b>1,726,379.00</b>
Total Revenues		1,751,562.00	1,736,896.00	1,726,379.00
Fund Balance Beginning of Year		275,000.00	303,469.00	276,246.00
Total Resource Available		2,026,562.00	2,040,365.00	2,002,625.00
Total Expenditures		1,746,812.00	1,764,119.00	1,748,611.00
Fund Balance End of Year		279,750.00	276,246.00	254,014.00
Expenditures				
15-621	Shop	160,542.00	174,601.00	175,965.00
15-001	Pct. 1	394,578.00	395,773.00	391,554.00
15-002	Pct. 2	396,349.00	396,073.00	391,864.00
15-003	Pct. 3	394,551.00	395,747.00	391,536.00
15-004	Pct. 4	400,792.00	401,925.00	397,692.00
<b>Total</b>		<b>1,746,812.00</b>	<b>1,764,119.00</b>	<b>1,748,611.00</b>

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

Expenditures		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
015-621-41110	Salaries & Wages	84,119.00	89,568.00	89,568.00
	<b>Total Personnel Services</b>	<b>84,119.00</b>	<b>89,568.00</b>	<b>89,568.00</b>
<b>Benefits</b>				
015-621-41210	Group Health Insurance	26,877.00	24,138.00	24,624.00
015-621-41220	Social Security Contributions	6,436.00	6,852.00	7,269.00
015-621-41230	Retirement Contributions	10,776.00	10,776.00	9,489.00
015-621-41250	Unemployment Compensation	810.00	1,080.00	1,080.00
015-621-41260	Workers Compensation	2,524.00	2,687.00	2,851.00
015-621-41280	Life Insurance	0.00	0.00	84.00
	<b>Total Benefits</b>	<b>47,423.00</b>	<b>45,533.00</b>	<b>45,397.00</b>
<b>Supplies &amp; Services</b>				
015-621-42610	General Supplies	1,000.00	1,500.00	3,000.00
015-621-42620	Fuel & Lubricants	15,000.00	15,000.00	15,000.00
015-621-43430	Repairs & Maintenance	10,000.00	20,000.00	20,000.00
015-621-43440	Rentals	3,000.00	3,000.00	3,000.00
	<b>Total Supplies and Services</b>	<b>29,000.00</b>	<b>39,500.00</b>	<b>41,000.00</b>
<b>Total Expenditures</b>		<b>160,542.00</b>	<b>174,601.00</b>	<b>175,965.00</b>

<p align="center"><b>Special Road &amp; Bridge</b>  <b>Fund #15 Department #421</b>  <b>Pct. 1 Comm. David R. Moya</b></p>
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This fund provides for the maintenance of public roads and bridges.

Expenditures		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
015-421-41110	Crewleader	32,346.00	32,346.00	33,280.00
015-421-41110	Salaries & Wages	160,731.00	160,731.00	159,789.00
	<b>Total Personnel Services</b>	<b>193,077.00</b>	<b>193,077.00</b>	<b>193,069.00</b>
<b>Benefits</b>				
015-421-41210	Group Health Insurance	62,713.00	56,322.00	57,456.00
015-421-41220	Social Security Contributions	14,771.00	14,771.00	14,771.00
015-421-41230	Retirement Contributions	24,734.00	22,320.00	21,779.00
015-421-41250	Unemployment Compensation	1,890.00	1,890.00	1,890.00
015-421-41260	Workers Compensation	5,793.00	5,793.00	5,793.00
015-421-41280	Life Insurance	0.00	0.00	196.00
	<b>Total Benefits</b>	<b>109,901.00</b>	<b>101,096.00</b>	<b>101,885.00</b>
<b>Supplies &amp; Materials</b>				
015-0421-42610	General Supplies	6,600.00	6,600.00	6,600.00
015-0421-42620	Fuel & Lubricants	25,000.00	25,000.00	25,000.00
015-0421-42700	Road Construction	40,000.00	50,000.00	45,000.00
015-0421-43430	Repairs & Maintenance	20,000.00	20,000.00	20,000.00
	<b>Total Supplies and Services</b>	<b>91,600.00</b>	<b>101,600.00</b>	<b>96,600.00</b>
	<b>Total Expenditures</b>	<b>394,578.00</b>	<b>395,773.00</b>	<b>391,554.00</b>

<b>Special Road &amp; Bridge</b> <b>Fund #15 Department #422</b> <b>Pct. 2 Comm. Pedro M. Morales</b>
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This fund provides for the maintenance of public roads and bridges.

Expenditures		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
015-422-41110	Crewleader	32,346.00	33,280.00	33,280.00
015-422-41110	Salaries & Wages	161,355.00	159,224.00	159,224.00
	<b>Total Personnel Services</b>	<b>193,701.00</b>	<b>192,504.00</b>	<b>192,504.00</b>
<b>Benefits</b>				
015-422-41210	Group Health Insurance	62,713.00	56,322.00	57,456.00
015-422-41220	Social Security Contributions	14,819.00	14,727.00	14,727.00
015-422-41230	Retirement Contributions	24,814.00	22,254.00	21,715.00
015-422-41250	Unemployment Compensation	1,890.00	1,890.00	1,890.00
015-422-41260	Workers Compensation	5,812.00	5,776.00	5,776.00
015-422-41280	Life Insurance	0.00	0.00	196.00
	<b>Total Benefits</b>	<b>110,048.00</b>	<b>100,969.00</b>	<b>101,760.00</b>
<b>Supplies &amp; Materials</b>				
015-422-42610	General Supplies	7,600.00	7,600.00	7,600.00
015-422-42620	Fuel & Lubricants	25,000.00	25,000.00	25,000.00
015-422-42700	Road Construction	40,000.00	50,000.00	45,000.00
015-422-43430	Repairs & Maintenance	20,000.00	20,000.00	20,000.00
	<b>Total Supplies and Services</b>	<b>92,600.00</b>	<b>102,600.00</b>	<b>97,600.00</b>
<b>Total Expenditures</b>		<b>396,349.00</b>	<b>396,073.00</b>	<b>391,864.00</b>

<p align="center"><b>Special Road &amp; Bridge</b>  <b>Fund #15 Department #423</b>  <b>Pct. 3 Comm. Jose A. Solis</b></p>
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This fund provides for the maintenance of public roads and bridges.

Expenditures		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
015-423-41110	Crewleader	32,346.00	32,346.00	32,346.00
015-423-41110	Salaries & Wages	160,710.00	160,710.00	160,710.00
	<b>Total Personnel Services</b>	<b>193,056.00</b>	<b>193,056.00</b>	<b>193,056.00</b>
<b>Benefits</b>				
015-423-41210	Group Health Insurance	62,713.00	56,322.00	57,456.00
015-423-41220	Social Security Contributions	14,769.00	14,769.00	14,769.00
015-423-41230	Retirement Contributions	24,731.00	22,318.00	21,777.00
015-423-41250	Unemployment Compensation	1,890.00	1,890.00	1,890.00
015-423-41260	Workers Compensation	5,792.00	5,792.00	5,792.00
015-423-41280	Life Insurance	0.00	0.00	196.00
	<b>Total Benefits</b>	<b>109,895.00</b>	<b>101,091.00</b>	<b>101,880.00</b>
<b>Supplies &amp; Materials</b>				
015-423-42610	General Supplies	6,600.00	6,600.00	6,600.00
015-423-42620	Fuel & Lubricants	25,000.00	25,000.00	25,000.00
015-423-42700	Road Construction	40,000.00	50,000.00	45,000.00
015-423-43430	Repairs & Maintenance	20,000.00	20,000.00	20,000.00
	<b>Total Supplies and Services</b>	<b>91,600.00</b>	<b>101,600.00</b>	<b>96,600.00</b>
<b>Total Expenditures</b>		<b>394,551.00</b>	<b>395,747.00</b>	<b>391,536.00</b>



<p align="center"><b>Special Road &amp; Bridge</b>  <b>Fund #15 Department #424</b>  <b>Pct. 4 Comm. Roberto C. Garza</b></p>
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This fund provides for the maintenance of public roads and bridges.

Expenditures		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 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	165,757.00
	<b>Total Personnel Services</b>	<b>198,111.00</b>	<b>198,111.00</b>	<b>198,103.00</b>
<b>Benefits</b>				
015-424-41210	Group Health Insurance	62,713.00	56,322.00	57,456.00
015-424-41220	Social Security Contributions	15,156.00	15,156.00	15,156.00
015-424-41230	Retirement Contributions	25,378.00	22,902.00	22,347.00
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
015-424-41280	Life Insurance	0.00	0.00	196.00
	<b>Total Benefits</b>	<b>111,081.00</b>	<b>102,214.00</b>	<b>102,989.00</b>
<b>Supplies &amp; Materials</b>				
015-424-42610	General Supplies	6,600.00	6,600.00	6,600.00
015-424-42620	Fuel & Lubricants	25,000.00	25,000.00	25,000.00
015-424-42700	Road Construction	40,000.00	50,000.00	45,000.00
015-424-43430	Repairs & Maintenance	20,000.00	20,000.00	20,000.00
	<b>Total Supplies and Services</b>	<b>91,600.00</b>	<b>101,600.00</b>	<b>96,600.00</b>
<b>Total Expenditures</b>		<b>400,792.00</b>	<b>401,925.00</b>	<b>397,692.00</b>

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

General Fund		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
016-310-31031	Current Taxes	2,280.00	2,013.00	2,026.00
016-310-31041	Delinquent Taxes	160.00	160.00	160.00
016-310-31051	Penalty & Interest	180.00	180.00	180.00
	<b>Total Receipts</b>	<b>2,620.00</b>	<b>2,353.00</b>	<b>2,366.00</b>
<b>Expenditures</b>				
016-629-42700	County Roads	500.00	500.00	1,000.00
	<b>Total Expenditures</b>	<b>500.00</b>	<b>500.00</b>	<b>1,000.00</b>
Total Revenues		2,620.00	2,353.00	2,366.00
Cash Balance Beginning of Year		0.00	2,072.00	3,925.00
Total Resources Available		2,572.00	4,425.00	6,291.00
Total Expenditures		500.00	500.00	1,000.00
Cash Balances End of Year		2,072.00	3,925.00	5,291.00

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

Receipts		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
024-333-30133	Reimbursement for DEA TFO Overtime	0.00	0.00	0.00
024-399-39990	County Contribution	108,856.00	44,369.00	44,369.00
<b>Total Receipts</b>		<b>108,856.00</b>	<b>44,369.00</b>	<b>44,369.00</b>
<b>Expenditures</b>				
024-406-41100	Coordinator/Fire Marshal	34,856.00	34,856.00	34,856.00
024-406-41110	Fire Marshal Deputy/Investigator	43,190.00	0.00	0.00
024-406-41110	Fire Marshal Deputy/DEA TFO	0.00	0.00	0.00
024-406-41130	DEA TFO Overtime	0.00	0.00	0.00
<b>Total Personnel Services</b>		<b>78,046.00</b>	<b>34,856.00</b>	<b>34,856.00</b>
<b>Benefits</b>				
024-406-41210	Group Health Insurance	8,959.00	0.00	0.00
024-406-41220	Social Security Contributions	5,971.00	2,667.00	2,667.00
024-406-41230	Retirement Contributions	9,998.00	4,030.00	4,030.00
024-406-41250	Unemployment Compensation	540.00	270.00	270.00
024-406-41260	Workers Compensation	2,342.00	1,046.00	1,046.00
024-406-41270	Clothing Allowance	1,500.00	500.00	500.00
024-406-41280	Life Insurance	0.00	0.00	0.00
<b>Total Benefits</b>		<b>29,310.00</b>	<b>8,513.00</b>	<b>8,513.00</b>
<b>Supplies &amp; Services</b>				
024-406-43580	Travel & Training	1,500.00	1,000.00	1,000.00
<b>Total Supplies &amp; Services</b>		<b>1,500.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>Total Expenditures</b>		<b>108,856.00</b>	<b>44,369.00</b>	<b>44,369.00</b>

<p align="center"><b>Information &amp; Assistance</b>  <b>Fund #37 Department #645</b>  <b>Berta G. Lopez</b></p>
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This program provides transportation to eligible participants to other areas to obtain medical services and other needs.

Receipts		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
037-335-30206	Grant	33,000.00	33,000.00	33,000.00
	Program Income	2,000.00	2,000.00	2,000.00
037-399-39990	County Contribution	46,105.00	42,111.00	42,111.00
	<b>Total Receipts</b>	<b>81,105.00</b>	<b>77,111.00</b>	<b>77,111.00</b>
<b>Expenditures</b>				
037-645-41110	Salaries & Wages	40,677.00	40,677.00	40,677.00
	<b>Total Personnel Services</b>	<b>40,677.00</b>	<b>40,677.00</b>	<b>40,677.00</b>
<b>Benefits</b>				
037-645-41210	Group Health Insurance	14,934.00	13,448.00	13,626.00
037-645-41220	Social Security Contributions	3,112.00	3,112.00	3,112.00
037-645-41230	Retirement Contributions	5,211.00	4,703.00	4,589.00
037-645-41250	Unemployment Compensation	450.00	450.00	450.00
037-645-41260	Workers Compensation	1,221.00	1,221.00	1,221.00
037-645-41280	Life Insurance	0.00	0.00	48.00
	<b>Total Benefits</b>	<b>24,928.00</b>	<b>22,934.00</b>	<b>23,046.00</b>
<b>Supplies &amp; Services</b>				
037-645-42620	Fuel & Lubricants	10,000.00	8,000.00	8,000.00
037-645-43430	Repairs & Maintenance - Vehicle	5,500.00	5,500.00	5,500.00
	<b>Total Supplies and Services</b>	<b>15,500.00</b>	<b>13,500.00</b>	<b>13,500.00</b>
	<b>Total Expenditures</b>	<b>81,105.00</b>	<b>77,111.00</b>	<b>77,223.00</b>

<p align="center"><b>Nutrition Center</b></p> <p align="center"><b>Fund #38 Department #333, 367</b></p> <p align="center"><b>Berta G. Lopez</b></p>
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Receipts	2024 Budgeted Revenues	2025 Budgeted Revenues	2026 Budgeted Revenues
038-333-30140 Congregate Meals C1	72,000.00	32,977.00	36,977.00
038-333-30203 Program Income	4,500.00	5,000.00	7,000.00
038-333-30143 Home Delivery C2, III	107,000.00	23,069.00	23,069.00
038-333-30204 Program Income C2 Home Delivery	5,300.00	8,000.00	2,400.00
038-399-39990 County Contribution	145,862.00	271,947.00	251,047.00
038-368-30145 Transportation	7,000.00	7,000.00	7,000.00
<b>Total Revenues</b>	<b>341,662.00</b>	<b>347,993.00</b>	<b>327,493.00</b>

<p style="text-align: center;"><b>Nutrition Center Congregate C1</b>  <b>Fund #38 Department #647</b>  <b>Berta G. Lopez</b></p>
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This department accounts for expenditures to bring eligible participants to the nutrition center.

Expenditures		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
038-647-41110	Salaries & Wages	43,285.00	43,285.00	43,285.00
	<b>Total Personnel Services</b>	<b>43,285.00</b>	<b>43,285.00</b>	<b>43,285.00</b>
<b>Benefits</b>				
038-647-41210	Group Health Insurance	17,918.00	16,104.00	16,416.00
038-647-41220	Social Security Contributions	3,312.00	3,312.00	3,312.00
038-647-41230	Retirement Contributions	5,545.00	5,004.00	4,883.00
038-647-41250	Unemployment Compensation	540.00	540.00	540.00
038-647-41260	Workers Compensation	1,299.00	1,299.00	1,299.00
038-647-41280	Life Insurance	0.00	0.00	56.00
	<b>Total Benefits</b>	<b>28,614.00</b>	<b>26,259.00</b>	<b>26,506.00</b>
<b>Supplies &amp; Services</b>				
038-647-42610	General Supplies	3,000.00	3,000.00	0.00
038-647-42616	Non-Food Consumable	3,000.00	3,000.00	3,000.00
038-647-42617	Office Supplies	0.00	0.00	1,000.00
038-647-42619	Janitorial Supplies	0.00	0.00	2,000.00
038-647-42620	Fuel & Lubricants	4,000.00	4,000.00	4,000.00
038-647-42630	Raw Food	48,000.00	43,000.00	43,000.00
038-647-42735	Safety Services	2,500.00	2,500.00	2,500.00
038-647-43430	Repairs & Maintenance - Building	17,200.00	17,200.00	15,000.00
038-647-43436	Vehicle Maintenance	0.00	0.00	2,200.00
038-647-49100	Center Equipment	5,000.00	5,000.00	5,000.00
	<b>Total Supplies and Services</b>	<b>82,700.00</b>	<b>77,700.00</b>	<b>77,700.00</b>
<b>Total Expenditures</b>		<b>154,599.00</b>	<b>147,244.00</b>	<b>147,491.00</b>

<p style="text-align: center;"><b>Nutrition Center Home Delivery C2</b>  <b>Fund #38 Department #648</b>  <b>Berta G. Lopez</b></p>
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This department accounts for expenses incurred to provide home delivery of food for eligible participants.

Expenditures		2024	2025	2026
		Budgeted	Budgeted	Budgeted
		Expenditures	Expenditures	Expenditures
038-648-41110	Salaries & Wages	59,889.00	59,889.00	59,889.00
	<b>Total Personnel Services</b>	<b>59,889.00</b>	<b>59,889.00</b>	<b>59,889.00</b>
<b>Benefits</b>				
038-648-41210	Group Health Insurance	23,892.00	21,420.00	21,834.00
038-648-41220	Social Security Contributions	4,582.00	4,582.00	4,582.00
038-648-41230	Retirement Contributions	7,672.00	6,925.00	6,756.00
038-648-41250	Unemployment Compensation	450.00	450.00	450.00
038-648-41260	Workers Compensation	1,797.00	1,797.00	1,797.00
038-648-41280	Life Insurance	0.00	0.00	76.00
	<b>Total Benefits</b>	<b>38,393.00</b>	<b>35,174.00</b>	<b>35,495.00</b>
<b>Supplies &amp; Services</b>				
038-648-42610	General Supplies	308.00	500.00	500.00
038-648-42616	Supplies-Consumables	968.00	1,000.00	1,000.00
038-648-42620	Fuel & Lubricants	3,762.00	2,500.00	2,500.00
038-648-42630	Purchased Food & Concessions	48,000.00	30,000.00	30,000.00
038-648-42735	Safety Services	1,188.00	1,000.00	1,000.00
038-648-43430	Repairs & Maintenance	1,672.00	1,000.00	1,000.00
038-648-43580	Travel & Training	528.00	500.00	500.00
	<b>Total Supplies and Services</b>	<b>56,426.00</b>	<b>36,500.00</b>	<b>36,500.00</b>
<b>Total Expenditures</b>		<b>154,708.00</b>	<b>131,563.00</b>	<b>131,884.00</b>

FY 2025-2026 BUDGET-ZAPATA COUNTY, TEXAS

**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		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
038-649-41110	Salaries & Wages	40,688.00	40,688.00	40,688.00
	<b>Total Personnel Services</b>	<b>40,688.00</b>	<b>40,688.00</b>	<b>40,688.00</b>
<b>Benefits</b>				
038-649-41210	Group Medical Insurance	14,933.00	13,448.00	13,626.00
038-649-41220	Social Security Contributions	3,113.00	3,113.00	3,113.00
038-649-41230	Retirement Contributions	5,213.00	4,704.00	4,590.00
038-649-41250	Unemployment Compensation	450.00	450.00	450.00
038-649-41260	Workers Compensation	1,221.00	1,221.00	1,221.00
038-649-41280	Life Insurance	0.00	0.00	48.00
	<b>Total Benefits</b>	<b>24,930.00</b>	<b>22,936.00</b>	<b>23,048.00</b>
<b>Supplies &amp; Services</b>				
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
	<b>Total Supplies &amp; Services</b>	<b>5,562.00</b>	<b>5,562.00</b>	<b>5,562.00</b>
<b>Total Expenditures</b>		<b>71,180.00</b>	<b>69,186.00</b>	<b>69,298.00</b>



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

Revenues		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
060-680-31031	Current Taxes	2,747,674.00	2,518,395.00	2,886,442.00
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
<b>Total Revenues</b>		<b>2,962,674.00</b>	<b>2,733,395.00</b>	<b>3,101,442.00</b>
<b>Expenditures</b>				
060-680-47010	Road Tax Bond Series 2017	955,000.00	990,000.00	1,025,000.00
060-680-47015	Interest Bond Series 2017	94,925.00	60,800.00	20,500.00
060-680-47020	Combination Tax & Revenue Series 2013	110,000.00	115,000.00	120,000.00
060-680-47025	Interest Bond Series 2013	20,250.00	16,050.00	11,625.00
060-680-47030	Certificates of Obligation, Series 2019	130,000.00	135,000.00	140,000.00
060-680-47035	Interest Bond Series 2019	44,361.00	40,645.00	36,829.00
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	480,000.00	490,000.00	495,000.00
060-680-47055	Interest C.O. Series 2021	49,052.00	41,340.00	33,509.00
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	189,500.00	0.00	0.00
060-680-47320	USDA Sewer Plant Loan #11	155,548.00	0.00	0.00
060-680-47335	Certificates of Obligation, Series 2024	0.00	0.00	210,000.00
060-680-47336	Interest C.O. Series 2024	0.00	0.00	178,571.00
<b>Total Expenditures</b>		<b>3,047,636.00</b>	<b>2,707,835.00</b>	<b>3,090,034.00</b>
<b>Total Revenues</b>		<b>2,962,674.00</b>	<b>2,733,395.00</b>	<b>3,101,442.00</b>
<b>Cash Balance Beginning of Year</b>		<b>104,194.00</b>	<b>19,232.00</b>	<b>44,792.00</b>
<b>Total Revenues Available</b>		<b>3,066,868.00</b>	<b>2,752,627.00</b>	<b>3,146,234.00</b>
<b>Total Expenditures</b>		<b>3,047,636.00</b>	<b>2,707,835.00</b>	<b>3,090,034.00</b>
<b>Cash Balance at the End of the Year</b>		<b>19,232.00</b>	<b>44,792.00</b>	<b>56,200.00</b>

<p style="text-align: center;"><b>Water Plant-Revenues</b>  <b>Fund #80 Department #600</b>  <b>Zapata County</b></p>
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Revenues	2024 Budgeted Revenues	2025 Budgeted Revenues	2026 Budgeted Revenues
80-320-30550 Zapata Water Service	2,650,000.00	2,910,585.00	3,035,132.00
80-360-30036 Interest Earnings	1,000.00	1,000.00	1,000.00
80-320-34750 Garbage Collection	970,000.00	1,082,870.00	1,131,752.00
80-320-30590 Service Fee	120,000.00	110,000.00	110,000.00
<b>Total Receipts</b>	<b>3,741,000.00</b>	<b>4,104,455.00</b>	<b>4,277,884.00</b>
 Total Resources Available	 3,741,000.00	 4,106,927.00	 4,399,665.00
Total Expenditures	3,738,528.00	3,985,146.00	4,021,657.00
Cash Balance @ end of year	2,472.00	121,781.00	378,008.00

**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		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
080-600-41100	Appointed Official	43,940.00	43,940.00	43,940.00
080-600-41110	Administrative Clerks	106,896.00	106,896.00	106,896.00
080-600-41110	Water Plant Employees	708,970.00	704,602.00	727,544.00
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
<b>Total Personnel Services</b>		<b>922,806.00</b>	<b>918,438.00</b>	<b>941,380.00</b>
<b>Benefits</b>				
080-600-41210	Group Health Insurance	268,770.00	241,380.00	254,448.00
080-600-41220	Social Security Contributions	70,595.00	70,261.00	72,016.00
080-600-41230	Retirement Contributions	118,212.00	106,172.00	104,959.00
080-600-41250	Unemployment Compensation	8,100.00	8,100.00	8,640.00
080-600-41260	Workers Compensation	27,685.00	27,554.00	28,242.00
080-600-41270	Clothing Allowance	9,000.00	7,500.00	7,500.00
080-600-41280	Life Insurance	0.00	0.00	868.00
<b>Total Benefits</b>		<b>502,362.00</b>	<b>460,967.00</b>	<b>476,673.00</b>
<b>Supplies &amp; Services</b>				
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	300,000.00	300,000.00	300,000.00
080-600-42618	Postage/Freight	22,000.00	30,000.00	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	480,000.00	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	880,000.00	970,000.00	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	0.00	0.00	0.00
080-600-50460	USDA Sewer Plant Loan #11 Interest	0.00	0.00	0.00
080-600-50565	USDA Sewer Plant Loan #9	0.00	90,000.00	90,000.00
080-600-50660	USDA Sewer Plant Loan #9 Interest	0.00	102,481.00	100,344.00
<b>Total Supplies and Services</b>		<b>2,145,500.00</b>	<b>2,435,981.00</b>	<b>2,433,844.00</b>

FY 2025-2026 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	38,500.00	38,500.00
080-600-49100	Water Clarifier for SYT	50,000.00	0.00	0.00
080-600-50265	Hydro-Pro Solutions Meter Loan	128,258.00	128,260.00	128,260.00
<b>Total Capital Outlay</b>		<b>217,858.00</b>	<b>169,760.00</b>	<b>169,760.00</b>

<b>Total Expenditures</b>	<b>3,788,526.00</b>	<b>3,985,146.00</b>	<b>4,021,657.00</b>
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<p align="center"><b>Sewer Plant-Revenues</b>  <b>Fund #08 Department #602</b>  <b>Zapata County</b></p>
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Revenues		2024 Budgeted Revenues	2025 Budgeted Revenues	2026 Budgeted Revenues
008-320-30555	Zapata Sewer Service	1,380,000.00	1,598,563.00	1,498,563.00
008-399-39990	Las Palmas Project Loan #7 Transfer In	0.00	0.00	0.00
<b>Total Receipts</b>		<b>1,380,000.00</b>	<b>1,598,563.00</b>	<b>1,498,563.00</b>
Total Resources Available		1,498,646.00	1,827,761.00	1,900,301.00
Total Expenditures		1,269,448.00	1,426,023.00	1,426,899.00
Cash Balance @ End of Year		229,198.00	401,738.00	473,402.00

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

Expenditures	2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
008-602-41100 Appointed Official	23,000.00	23,000.00	23,000.00
008-602-41110 Sewer Plant Employees	309,057.00	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
<b>Total Personnel Services</b>	<b>393,057.00</b>	<b>393,057.00</b>	<b>393,057.00</b>
<b>Benefits</b>			
008-602-41210 Group Health Insurance	98,549.00	88,506.00	90,288.00
008-602-41220 Social Security Contributions	30,069.00	30,069.00	30,069.00
008-602-41230 Retirement Contributions	50,351.00	45,438.00	44,337.00
008-602-41250 Unemployment Compensation	3,240.00	3,240.00	3,240.00
008-602-41260 Workers Compensation	11,792.00	11,792.00	11,792.00
008-602-41270 Clothing Allowance	7,800.00	9,400.00	9,400.00
008-602-41280 Life Insurance	0.00	0.00	308.00
<b>Total Benefits</b>	<b>201,801.00</b>	<b>188,445.00</b>	<b>189,434.00</b>
<b>Supplies &amp; Services</b>			
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	35,500.00	35,500.00
008-602-48870 TCEQ Assessment	2,000.00	2,000.00	2,000.00
008-602-49100 Capital Outlay	200,000.00	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	35,290.00	34,836.00	35,433.00
008-602-50460 USDA Sewer Plant Loan # 11	0.00	155,885.00	155,175.00
<b>Total Supplies and Services</b>	<b>674,590.00</b>	<b>844,521.00</b>	<b>844,408.00</b>
<b>Total Expenditures</b>	<b>1,269,448.00</b>	<b>1,426,023.00</b>	<b>1,426,899.00</b>

<p style="text-align: center;"><b>Airport Fund</b>  <b>Fund #81 Department #518</b>  <b>Domingo E. Castañeda</b></p>
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		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
<b>Revenues</b>				
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
	<b>Total Revenues</b>	<b>175,000.00</b>	<b>175,000.00</b>	<b>175,000.00</b>
<b>Expenditures</b>				
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
	<b>Total Expenditures</b>	<b>175,000.00</b>	<b>175,000.00</b>	<b>175,000.00</b>

<p style="text-align: center;"><b>Airport Fund</b>  <b>Fund #81 Department #518</b>  <b>Domingo E. Castañeda</b></p>
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		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
<b>Revenues</b>				
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
	<b>Total Revenues</b>	<b>175,000.00</b>	<b>175,000.00</b>	<b>175,000.00</b>
<b>Expenditures</b>				
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
	<b>Total Expenditures</b>	<b>175,000.00</b>	<b>175,000.00</b>	<b>175,000.00</b>



**Juvenile Probation Department**  
**TJJD - GRANT A - State Financial Assistance Contract**  
**Fund #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		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
200-333-30133	Grant Contribution	269,947.00	269,947.00	279,016.00
	<b>Total Receipts</b>	<b>269,947.00</b>	<b>269,947.00</b>	<b>279,016.00</b>
<b>Expenditures</b>				
200-580-41100	Chief Juvenile Probation Officer	35,201.00	55,643.00	70,643.00
200-580-41110	JPO- Community Corrections	45,425.00	51,040.00	54,040.00
200-580-41110	Juvenile Probation Officer	28,986.00	43,000.00	43,000.00
200-580-41110	Juvenile Probation Officer	28,986.00	0.00	0.00
200-580-41110	Juvenile Probation Officer	6,287.00	0.00	0.00
200-580-41110	Support Personnel	2,089.00	0.00	0.00
200-580-41130	Overtime	12,500.00	12,500.00	16,000.00
200-580-41285	Medical Reimbursement Expenses	3,037.32	8,568.00	8,694.00
	<b>Total Personnel Services</b>	<b>162,511.32</b>	<b>170,751.00</b>	<b>192,377.00</b>
<b>Benefits</b>				
200-580-41220	Social Security Contributions	0.00	12,587.00	14,232.00
200-580-41230	Retirement Contributions	0.00	18,929.00	20,900.00
200-580-41260	Workers Compensation	0.00	5,046.00	5,691.00
200-580-41280	Life Insurance	0.00	0.00	140.00
	<b>Total Benefits</b>	<b>0.00</b>	<b>36,562.00</b>	<b>40,963.00</b>
<b>Supplies &amp; Services</b>				
200-580-42610	General Supplies	24,780.68	13,338.00	5,676.00
200-580-43135	Detention Pre Adjudication	30,000.00	20,000.00	15,000.00
200-580-43136	Post Adjudication Secure	50,000.00	27,180.00	20,000.00
200-580-43137	Mental Health	2,655.00	2,116.00	5,000.00
	<b>Total Supplies &amp; Services</b>	<b>107,435.68</b>	<b>62,634.00</b>	<b>45,676.00</b>
	<b>Total Expenditures</b>	<b>269,947.00</b>	<b>269,947.00</b>	<b>279,016.00</b>

<p align="center"> <b>Juvenile Probation Department</b>  <b>TJJD - GRANT A - State Financial Assistance Contract</b>  <b>Funding Categories: Commitment Diversion (CD)</b>  <b>Fund #201 Department #107</b>  <b>Fernando Rodriguez, Jr., Chief JPO</b> </p>
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		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
<b>Revenues</b>				
007-333-30133	Grant Receipts	0.00	0.00	0.00
	<b>Total Revenues</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Expenditures</b>				
007-107-43135	Placement Services	0.00	0.00	0.00
	<b>Total Expenses</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<p align="center"> <b>Juvenile Probation Department</b>  <b>TJJD - Grant R</b>  <b>Fund #206 Department #586</b>  <b>Fernando Rodriguez, Jr., Chief Juvenile Probation Officer</b> </p>
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		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
<b>Revenues</b>				
206-333-30133	Grant Receipts	2,501.38	2,626.45	0.00
	<b>Total Revenues</b>	<b>2,501.38</b>	<b>2,626.45</b>	<b>0.00</b>
<b>Expenditures</b>				
206-586-43530	Youth Services	2,501.38	2,626.45	0.00
	<b>Total Expenses</b>	<b>2,501.38</b>	<b>2,626.45</b>	<b>0.00</b>

**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		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
208-333-30133	Grant Contribution	16,291.50	32,460.00	32,460.00
	<b>Total Receipts</b>	<b>16,291.50</b>	<b>32,460.00</b>	<b>32,460.00</b>
<b>Expenditures</b>				
200-780-41100	Chief Juvenile Probation Officer	3,000.00	6,000.00	6,000.00
200-780-41100	Juvenile Probation Officer	3,000.00	6,000.00	6,000.00
200-780-41100	Juvenile Probation Officer	3,000.00	6,000.00	6,000.00
200-780-41100	Juvenile Probation Officer	3,000.00	6,000.00	6,000.00
200-780-41100	Juvenile Probation Officer	3,000.00	3,000.00	3,000.00
	<b>Total Personnel Services</b>	<b>15,000.00</b>	<b>27,000.00</b>	<b>27,000.00</b>
<b>Benefits</b>				
200-780-41220	Social Security Contributions	0.00	1,886.00	1,886.00
200-780-41230	Retirement Contributions	0.00	2,942.00	2,942.00
200-780-41260	Workers Compensation	0.00	632.00	607.00
200-780-41280	Life Insurance	0.00	0.00	25.00
	<b>Total Benefits</b>	<b>0.00</b>	<b>5,460.00</b>	<b>5,460.00</b>
	<b>Total Expenditures</b>	<b>15,000.00</b>	<b>32,460.00</b>	<b>32,460.00</b>

<p align="center"><b>Hotel Motel Tax Fund</b>  <b>Fund #58 Department #900</b></p>
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**Revenues**

	2024	2025	2026
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

<p align="center"><b>Laredo HIDTA Task Force</b>  <b>Fund #23 Department #476</b>  <b>Ramon E. Montes</b></p>
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Receipts		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
023-333-30133	HIDTA Reimbursement	149,228.00	146,078.00	146,078.00
	<b>Total Receipts</b>	<b>149,228.00</b>	<b>146,078.00</b>	<b>146,078.00</b>
<b>Expenditures</b>				
023-476-41110	Investigators	105,920.00	105,920.00	105,920.00
	<b>Total Personnel Services</b>	<b>105,920.00</b>	<b>105,920.00</b>	<b>105,920.00</b>
<b>Benefits</b>				
023-476-41210	Group Health Insurance	17,918.00	16,092.00	16,416.00
023-476-41220	Social Security Contributions	8,103.00	8,103.00	8,103.00
023-476-41230	Retirement Contributions	13,569.00	12,245.00	11,948.00
023-476-41250	Unemployment Compensation	540.00	540.00	540.00
023-476-41260	Workers Compensation	3,178.00	3,178.00	3,178.00
023-476-41280	Life Insurance	0.00	0.00	56.00
	<b>Total Benefits</b>	<b>43,308.00</b>	<b>40,158.00</b>	<b>40,241.00</b>
	<b>Total Expenses</b>	<b>149,228.00</b>	<b>146,078.00</b>	<b>146,161.00</b>

**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

<b>Receipts</b>		<b>2024 Budgeted Expenditures</b>	<b>2025 Budgeted Expenditures</b>	<b>2026 Budgeted Expenditures</b>
	OLS Reimbursement	8,836,474.84	1,119,677.94	0.00
	<b>Total Receipts</b>	<b>8,836,474.84</b>	<b>1,119,677.94</b>	<b>0.00</b>
<b>Expenditures</b>				
<b>Salaries</b>				
430-400-41110	County Judge staff	135,658.08	62,630.00	0.00
	<b>Total Personnel Services</b>	<b>135,658.08</b>	<b>62,630.00</b>	<b>0.00</b>
<b>Benefits</b>				
430-400-41210	Group Health Insurance	17,918.00	8,046.00	0.00
430-400-41220	Social Security Contributions	10,378.00	4,792.00	0.00
430-400-41230	Retirement Contributions	17,378.00	7,240.00	0.00
430-400-41250	Unemployment Compensation	540.00	540.00	0.00
430-400-41260	Workers Compensation	4,070.00	1,879.00	0.00
430-400-41130	Overtime	150,000.00	0.00	0.00
	<b>Total Benefits</b>	<b>200,284.00</b>	<b>22,497.00</b>	<b>0.00</b>
<b>Supplies &amp; Services</b>				
430-400-42610	General Supplies	35,000.00	10,000.00	0.00
<b>Workshops &amp; Travel</b>				
430-400-42620	Fuel & Lubricants	55,000.00	0.00	0.00
430-400-43580	Travel & Training	35,000.00	0.00	0.00
<b>Contractual &amp; Professional Services</b>				
430-400-50105	Court Interpreting Services	25,000.00	0.00	0.00
430-400-50200	Court Reporting Services	25,000.00	0.00	0.00
430-400-73040	Consultant	223,681.24	235,072.00	50,000.00
<b>Equipment</b>				
430-400-49100	Capital Outlay (Computers)	45,000.00	50,000.00	0.00
430-400-49100	Capital Outlay (Courtroom)	80,000.00	0.00	0.00
430-400-49100	Capital Outlay	2,530,000.00	0.00	0.00
430-400-50300	Court Management Software (County)	50,000.00	80,000.00	0.00
	<b>Total Supplies and Services</b>	<b>3,103,681.24</b>	<b>375,072.00</b>	<b>50,000.00</b>
	<b>Total Expenditures</b>	<b>3,439,623.32</b>	<b>460,199.00</b>	<b>50,000.00</b>

<p align="center"><b>Operation Lone Star--Court Administration</b>  <b>Fund #430 Department #403</b>  <b>Mary Jayne Villarreal Bonoan</b></p>
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Office of the Governor grant for the enforcement and prosecution of criminal trespassing  
offenses in Zapata County by undocumented immigrants

Receipts		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
	OLS Reimbursement	8,836,474.84	1,119,677.94	0.00
	<b>Total Receipts</b>	<b>8,836,474.84</b>	<b>1,119,677.94</b>	<b>0.00</b>
<b>Expenditures</b>				
<b>Salaries</b>				
430-403-41110	County Clerk staff	88,709.60	0.00	0.00
	<b>Total Personnel Services</b>	<b>88,709.60</b>	<b>0.00</b>	<b>0.00</b>
<b>Benefits</b>				
430-403-41210	Group Health Insurance	8,959.00	0.00	0.00
430-403-41220	Social Security Contributions	6,709.00	0.00	0.00
430-403-41230	Retirement Contributions	11,364.00	0.00	0.00
430-403-41250	Unemployment Compensation	270.00	0.00	0.00
430-403-41260	Workers Compensation	2,661.00	0.00	0.00
	<b>Total Benefits</b>	<b>29,963.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Supplies &amp; Services</b>				
430-403-42610	General Supplies	4,000.00	0.00	0.00
	<b>Total Supplies and Services</b>	<b>4,000.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total Expenditures</b>	<b>122,672.60</b>	<b>0.00</b>	<b>0.00</b>



<p align="center"><b>Operation Lone Star--Court Administration</b>  <b>Fund #430 Department #475</b>  <b>Said Alfonso Figueroa</b></p>
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Office of the Governor grant for the enforcement and prosecution of criminal trespassing offenses in Zapata County by undocumented immigrants

Receipts		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
	OLS Reimbursement	8,836,474.84	1,119,677.94	0.00
	<b>Total Receipts</b>	<b>8,836,474.84</b>	<b>1,119,677.94</b>	<b>0.00</b>
<b>Expenditures</b>				
<b>Salaries</b>				
430-475-41110	County Attorney staff	178,274.42	20,040.00	0.00
	<b>Total Personnel Services</b>	<b>178,274.42</b>	<b>20,040.00</b>	<b>0.00</b>
<b>Benefits</b>				
430-475-41210	Group Health Insurance	17,918.00	8,046.00	0.00
430-475-41220	Social Security Contributions	13,638.00	1,533.00	0.00
430-475-41230	Retirement Contributions	22,837.00	2,317.00	0.00
430-475-41250	Unemployment Compensation	540.00	270.00	0.00
430-475-41260	Workers Compensation	5,348.00	601.20	0.00
	<b>Total Benefits</b>	<b>60,281.00</b>	<b>12,767.20</b>	<b>0.00</b>
<b>Supplies &amp; Services</b>				
430-475-42610	General Supplies	4,000.00	0.00	0.00
430-475-42610	Case Management Software	50,000.00	0.00	0.00
430-475-43530	Telephone Expense	17,000.00	0.00	0.00
<b>Workshops &amp; Travel</b>				
430-475-42620	Fuel & Lubricants	50,000.00	0.00	0.00
430-475-43580	Travel & Training	40,000.00	0.00	0.00
<b>Contractual &amp; Professional Services</b>				
430-475-43135	Prosecution Services	300,000.00	0.00	0.00
<b>Equipment</b>				
430-475-49100	Computers	0.00	0.00	0.00
430-475-49100	Vehicles	0.00	0.00	0.00
430-475-49100	Radios & Accessories	75,000.00	0.00	0.00
430-475-49100	Surveillance Equipment	100,000.00	0.00	0.00
	<b>Total Supplies and Services</b>	<b>636,000.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total Expenditures</b>	<b>874,555.42</b>	<b>32,807.20</b>	<b>0.00</b>

**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		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
	OLS Reimbursement	8,836,474.84	1,119,677.94	0.00
	<b>Total Receipts</b>	<b>8,836,474.84</b>	<b>1,119,677.94</b>	<b>0.00</b>
<b>Expenditures</b>				
<b>Salaries</b>				
430-450-41110	District Clerk staff	54,800.00	0.00	0.00
	<b>Total Personnel Services</b>	<b>54,800.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Benefits</b>				
430-450-41210	Group Health Insurance	8,959.00	0.00	0.00
430-450-41220	Social Security Contributions	4,192.20	0.00	0.00
430-450-41230	Retirement Contributions	7,020.00	0.00	0.00
430-450-41250	Unemployment Compensation	270.00	0.00	0.00
430-450-41260	Workers Compensation	1,644.00	0.00	0.00
	<b>Total Benefits</b>	<b>22,085.20</b>	<b>0.00</b>	<b>0.00</b>
<b>Supplies &amp; Services</b>				
430-450-42610	General Supplies	4,000.00	0.00	0.00
<b>Equipment</b>				
430-450-50305	Court Management Software (District)	50,000.00	0.00	0.00
	<b>Total Supplies and Services</b>	<b>54,000.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total Expenditures</b>	<b>130,885.20</b>	<b>0.00</b>	<b>0.00</b>

**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		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
	OLS Reimbursement	8,836,474.84	1,119,677.94	0.00
	<b>Total Receipts</b>	<b>8,836,474.84</b>	<b>1,119,677.94</b>	<b>0.00</b>
Expenditures				
<b>Salaries</b>				
430-435-41110	49th District staff	19,768.15	0.00	0.00
	<b>Total Personnel Services</b>	<b>19,768.15</b>	<b>0.00</b>	<b>0.00</b>
<b>Benefits</b>				
430-435-41210	Group Health Insurance	0.00	0.00	0.00
430-435-41220	Social Security Contributions	1,513.00	0.00	0.00
430-435-41230	Retirement Contributions	2,533.00	0.00	0.00
430-435-41250	Unemployment Compensation	0.00	0.00	0.00
430-435-41260	Workers Compensation	593.00	0.00	0.00
	<b>Total Benefits</b>	<b>4,639.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Supplies &amp; Services</b>				
430-435-42610	General Supplies	4,000.00	0.00	0.00
<b>Equipment</b>				
430-435-49100	Capital Outlay (Courtroom)	80,000.00	0.00	0.00
	<b>Total Supplies and Services</b>	<b>80,000.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total Expenditures</b>	<b>104,407.15</b>	<b>0.00</b>	<b>0.00</b>

**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**

	2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
OLS Reimbursement	8,836,474.84	1,119,677.94	0.00
<b>Total Receipts</b>	<b>8,836,474.84</b>	<b>1,119,677.94</b>	<b>0.00</b>

**Expenditures****Salaries**

430-455-41110	Justice of the Peace staff	103,200.00	0.00	0.00
	<b>Total Personnel Services</b>	<b>103,200.00</b>	<b>0.00</b>	<b>0.00</b>

**Benefits**

430-455-41210	Group Health Insurance	35,836.00	0.00	0.00
430-455-41220	Social Security Contributions	7,895.00	0.00	0.00
430-455-41230	Retirement Contributions	13,220.00	0.00	0.00
430-455-41250	Unemployment Compensation	1,080.00	0.00	0.00
430-455-41260	Workers Compensation	3,096.00	0.00	0.00
	<b>Total Benefits</b>	<b>61,127.00</b>	<b>0.00</b>	<b>0.00</b>

**Supplies & Services**

430-455-42610	General Supplies	4,000.00	0.00	0.00
	<b>Total Supplies and Services</b>	<b>4,000.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total Expenditures</b>	<b>168,327.00</b>	<b>0.00</b>	<b>0.00</b>

**Operation Lone Star--Sheriff's Department**  
**Fund #430 Department #560**  
**Ramon E. Montes**

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

Receipts		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
	OLS Reimbursement	8,836,474.84	1,119,677.94	0.00
	<b>Total Receipts</b>	<b>8,836,474.84</b>	<b>1,119,677.94</b>	<b>0.00</b>
<b>Expenditures</b>				
<b>Salaries</b>				
430-410-41110	Sheriff's Office Salaries	465,000.00	282,168.00	0.00
430-410-41130	Overtime	305,000.00	208,500.00	0.00
	<b>Total Personnel Services</b>	<b>770,000.00</b>	<b>490,668.00</b>	<b>0.00</b>
<b>Benefits</b>				
430-410-41210	Group Health Insurance	107,508.00	64,368.00	0.00
430-410-41220	Social Security Contributions	35,572.50	56,394.00	0.00
430-410-41230	Retirement Contributions	59,566.50	85,217.00	0.00
430-410-41250	Unemployment Compensation	3,240.00	2,160.00	0.00
430-410-41260	Workers Compensation	13,950.00	22,116.00	0.00
430-410-41280	Life Insurance	0.00	224.00	0.00
	<b>Total Benefits</b>	<b>219,837.00</b>	<b>230,479.00</b>	<b>0.00</b>
<b>Supplies &amp; Services</b>				
<b>Workshops &amp; Travel</b>				
430-410-42620	Fuel & Lubricants	34,900.00	77,500.00	0.00
<b>Equipment</b>				
430-410-49100	Vehicles	307,000.00	0.00	0.00
430-410-49100	Patrol Units Radios	0.00	0.00	0.00
430-410-49100	Patrol Units Equipment	197,370.00	0.00	0.00
430-410-49100	Marine Rescue Watercraft	120,000.00	0.00	0.00
430-410-49100	Radio & Accessories	450,000.00	0.00	0.00
430-410-49100	Computers	26,000.00	0.00	0.00
430-410-49100	Software	261,126.64	0.00	0.00
430-410-49100	Capital Outlay (Construction)	470,000.00	0.00	0.00
	<b>Total Supplies and Services</b>	<b>1,866,396.64</b>	<b>77,500.00</b>	<b>0.00</b>
	<b>Total Expenditures</b>	<b>2,856,233.64</b>	<b>798,647.00</b>	<b>0.00</b>

**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.

<b>Receipts</b>		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
	OLS Reimbursement	8,836,474.84	1,119,677.94	0.00
	<b>Total Receipts</b>	<b>8,836,474.84</b>	<b>1,119,677.94</b>	<b>0.00</b>
<b>Expenditures</b>				
<b>Salaries</b>				
430-543-41110	Clerk	20,800.00	0.00	0.00
430-543-41130	Overtime	70,000.00	98,191.00	0.00
	<b>Total Personnel Services</b>	<b>90,800.00</b>	<b>98,191.00</b>	<b>0.00</b>
<b>Benefits</b>				
430-543-41210	Group Health Insurance	8,959.00	0.00	0.00
430-543-41220	Social Security Contributions	1,591.20	7,512.00	0.00
430-543-41230	Retirement Contributions	2,664.48	11,351.00	0.00
430-543-41250	Unemployment Compensation	270.00	0.00	0.00
430-543-41260	Workers Compensation	624.00	2,946.00	0.00
	<b>Total Benefits</b>	<b>14,108.68</b>	<b>21,809.00</b>	<b>0.00</b>
<b>Equipment</b>				
430-543-49100	Vehicles	360,000.00	0.00	0.00
430-543-49100	Wildland Gear	474,711.77	0.00	0.00
430-543-49100	Mobile Radios	382,463.11	0.00	0.00
	<b>Total Supplies and Services</b>	<b>1,217,174.88</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total Expenditures</b>	<b>1,322,083.56</b>	<b>120,000.00</b>	<b>0.00</b>

**SB 22--Sheriff's Department  
Fund #450 Department #760  
Ramon E. Montes**

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

<b>Receipts</b>		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
	SB 22 Reimbursement	350,000.00	350,000.00	350,000.00
	<b>Total Receipts</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>
<b>Expenditures</b>				
<b>Salaries</b>				
450-760-41110	Sheriff's Office salaries	102,110.00	102,110.00	102,110.00
	<b>Total Personnel Services</b>	<b>102,110.00</b>	<b>102,110.00</b>	<b>102,110.00</b>
<b>Benefits</b>				
450-760-41210	Group Health Insurance	0.00	0.00	0.00
450-760-41220	Social Security Contributions	7,812.00	7,812.00	7,812.00
450-760-41230	Retirement Contributions	12,437.00	11,804.00	11,518.00
450-760-41250	Unemployment Compensation	0.00	0.00	0.00
450-760-41260	Workers Compensation	3,064.00	3,064.00	3,064.00
450-760-41280	Life Insurance	0.00	0.00	0.00
	<b>Total Benefits</b>	<b>23,313.00</b>	<b>22,680.00</b>	<b>22,394.00</b>
<b>Supplies &amp; Services</b>				
450-760-42620	Fuel & Lubricants	0.00	0.00	0.00
	<b>Total Supplies &amp; Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total Expenditures</b>	<b>125,423.00</b>	<b>124,790.00</b>	<b>124,504.00</b>

**SB 22--Sheriff's County Jail**  
**Fund #450 Department #761**  
**Ramon E. Montes**

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

<b>Receipts</b>		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
	SB 22 Reimbursement	350,000.00	350,000.00	350,000.00
	<b>Total Receipts</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>
<b>Expenditures</b>				
<b>Salaries</b>				
450-761-41110	Sheriff's Office salaries	126,040.00	55,500.00	55,500.00
	<b>Total Personnel Services</b>	<b>126,040.00</b>	<b>55,500.00</b>	<b>55,500.00</b>
<b>Benefits</b>				
450-761-41210	Group Health Insurance	0.00	0.00	0.00
450-761-41220	Social Security Contributions	9,643.00	4,246.00	4,246.00
450-761-41230	Retirement Contributions	16,146.00	6,416.00	6,261.00
450-761-41250	Unemployment Compensation	0.00	0.00	0.00
450-761-41260	Workers Compensation	3,782.00	1,665.00	1,665.00
450-761-41280	Life Insurance	0.00	0.00	0.00
	<b>Total Benefits</b>	<b>29,571.00</b>	<b>12,327.00</b>	<b>12,172.00</b>
	<b>Total Expenditures</b>	<b>155,611.00</b>	<b>67,827.00</b>	<b>67,672.00</b>



**SB 22--Sheriff's Regional Jail**  
**Fund #450 Department #762**  
**Ramon E. Montes**

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

<b>Receipts</b>		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
	SB 22 Reimbursement	350,000.00	350,000.00	350,000.00
	<b>Total Receipts</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>
<b>Expenditures</b>				
<b>Salaries</b>				
450-762-41110	Sheriff's Office salaries	47,140.00	127,650.00	127,650.00
	<b>Total Personnel Services</b>	<b>47,140.00</b>	<b>127,650.00</b>	<b>127,650.00</b>
<b>Benefits</b>				
450-762-41210	Group Health Insurance	0.00	0.00	0.00
450-762-41220	Social Security Contributions	3,606.00	9,766.00	9,766.00
450-762-41230	Retirement Contributions	6,039.00	14,757.00	14,399.00
450-762-41250	Unemployment Compensation	0.00	0.00	0.00
450-762-41260	Workers Compensation	1,414.00	3,830.00	3,830.00
450-762-41280	Life Insurance	0.00	0.00	0.00
	<b>Total Benefits</b>	<b>11,059.00</b>	<b>28,353.00</b>	<b>27,995.00</b>
	<b>Total Expenditures</b>	<b>58,199.00</b>	<b>156,003.00</b>	<b>155,645.00</b>

**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		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
	SB 22 Reimbursement	175,000.00	175,000.00	175,000.00
	<b>Total Receipts</b>	<b>175,000.00</b>	<b>175,000.00</b>	<b>175,000.00</b>
Expenditures				
Salaries				
450-775-41110	Salaries	78,000.00	128,000.00	128,000.00
	<b>Total Personnel Services</b>	<b>78,000.00</b>	<b>128,000.00</b>	<b>128,000.00</b>
Benefits				
450-775-41210	Group Health Insurance	17,918.00	8,046.00	8,208.00
450-775-41220	Social Security Contributions	5,967.00	9,792.00	9,792.00
450-775-41230	Retirement Contributions	9,992.00	14,797.00	14,439.00
450-775-41250	Unemployment Compensation	540.00	270.00	270.00
450-775-41260	Workers Compensation	2,340.00	3,840.00	3,840.00
450-775-41280	Life Insurance	0.00	0.00	28.00
	<b>Total Benefits</b>	<b>36,757.00</b>	<b>36,745.00</b>	<b>36,577.00</b>
Supplies & Services				
Supplies				
450-775-42620	General Supplies	17,443.00	0.00	0.00
450-775-42620	Case Management Software	7,000.00	0.00	0.00
Workshops & Travel				
450-775-42620	Fuel & Lubricants	10,000.00	0.00	0.00
450-775-43580	Travel & Training	15,000.00	0.00	0.00
Equipment				
450-775-42620	Law Enforcement Equipment	10,800.00	0.00	0.00
	<b>Total Supplies and Services</b>	<b>60,243.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total Expenditures</b>	<b>175,000.00</b>	<b>164,745.00</b>	<b>164,577.00</b>

<p align="center"><b>Texas Veterans Assistance</b>  <b>Fund #230 Department #415</b>  <b>Adolfo Gonzalez</b></p>
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Receipts		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
	<b>TVA Reimbursement</b>		200,000.00	200,000.00
	<b>Total Reimbursement</b>		200,000.00	200,000.00
<b>Expenditures</b>				
230-415-41110	Administrative Assistant	0.00	36,400.00	36,400.00
	<b>Total Personnel Services</b>	<b>0.00</b>	<b>36,400.00</b>	<b>36,400.00</b>
<b>Benefits</b>				
230-415-41210	Group Medical Insurance	0.00	8,046.00	8,208.00
230-415-41220	Social Security Contributions	0.00	2,785.00	2,785.00
230-415-41230	Retirement Contributions	0.00	4,208.00	4,106.00
230-415-41250	Unemployment Compensation	0.00	270.00	270.00
230-415-41260	Workers Compensation	0.00	1,092.00	1,092.00
230-415-41280	Life Insurance	0.00	0.00	28.00
	<b>Total Benefits</b>	<b>0.00</b>	<b>16,401.00</b>	<b>16,489.00</b>
<b>Supplies &amp; Services</b>				
230-415-42610	General Supplies	0.00	1,129.00	1,129.00
230-415-43160	Client Services	0.00	126,650.00	126,650.00
230-415-43580	Travel & Training	0.00	585.00	585.00
230-415-43810	Indirect Costs	0.00	18,182.00	18,182.00
230-415-60841	Other Direct Expenses	0.00	1,363.00	1,363.00
	<b>Total Supplies &amp; Services</b>	<b>0.00</b>	<b>147,909.00</b>	<b>147,909.00</b>
	<b>Total Expenditures</b>	<b>0.00</b>	<b>200,710.00</b>	<b>200,798.00</b>

<p align="center"><b>Housing For Texas Heroes</b>  <b>Fund #231 Department #416</b>  <b>Adolfo Gonzalez</b></p>
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Receipts		2024 Budgeted Expenditures	2025 Budgeted Expenditures	2026 Budgeted Expenditures
	<b>Housing for TX Heroes Reimbursement</b>		300,000.00	300,000.00
	<b>Total Reimbursement</b>		<b>300,000.00</b>	<b>300,000.00</b>
<b>Expenditures</b>				
230-415-41110	Administrative Assistant	0.00	36,400.00	36,400.00
	<b>Total Personnel Services</b>	<b>0.00</b>	<b>36,400.00</b>	<b>36,400.00</b>
<b>Benefits</b>				
230-415-41210	Group Medical Insurance	0.00	8,046.00	8,208.00
230-415-41220	Social Security Contributions	0.00	2,785.00	2,785.00
230-415-41230	Retirement Contributions	0.00	4,208.00	4,106.00
230-415-41250	Unemployment Compensation	0.00	270.00	270.00
230-415-41260	Workers Compensation	0.00	1,092.00	1,092.00
230-415-41280	Life Insurance	0.00	0.00	28.00
	<b>Total Benefits</b>	<b>0.00</b>	<b>16,401.00</b>	<b>16,489.00</b>
<b>Supplies &amp; Services</b>				
230-415-42610	General Supplies	0.00	345.00	345.00
230-415-43160	Client Services	0.00	215,000.00	215,000.00
230-415-43580	Travel & Training	0.00	2,457.00	2,457.00
230-415-43810	Indirect Costs	0.00	27,272.00	27,272.00
230-415-60841	Other Direct Expenses	0.00	2,835.56	2,835.56
	<b>Total Supplies &amp; Services</b>	<b>0.00</b>	<b>247,909.56</b>	<b>247,909.56</b>
	<b>Total Expenditures</b>	<b>0.00</b>	<b>300,710.56</b>	<b>300,798.56</b>