

CULBERSON COUNTY ADOPTED BUDGET

FY 2025-2026



This budget will raise more revenue from property taxes than last year's budget by an amount of \$504,513.44 which is a 7% percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$117,207.03.

The Commissioner's Court voted to adopt the budget on August 25, 2025, as follows:

Judge Carlos Urias	<u>Absent</u>
Commissioner Francisco Franco	<u>Approve</u>
Commissioner Raul Rodriguez	<u>Approve</u>
Commissioner Gilda Morales	<u>Approve</u>
Commissioner Adrian Norman	<u>Approve</u>

PROPERTY TAX RATES TO FUND 2025-2026 TAX YEAR

General Fund Tax Rate	0.1330247/\$100
Farm to Market/Flood Control Fund	0.0099386/\$100
Special Road & Bridge Fund	<u>0.0099386/\$100</u>
TOTAL 2024 TAX RATES	0.152902/\$100

TAX RATES FOR THE PRECEDING FISCAL YEAR

General Fund Tax Rate	0.1176912/\$100
Farm to Market/Flood Control Fund	0.0080244/\$100
Special Road & Bridge Fund	<u>0.0080244/\$100</u>
TOTAL 2023 TAX RATES	0.133740/\$100

2025 NO NEW REVENUE TAX RATES

General Fund Tax Rate	0.1285277/\$100
Farm to Market/Flood Control Fund	0.0096026/\$100
Special Road & Bridge Fund	<u>0.0096026/\$100</u>

2025 NO NEW REVENUE MAINTENANCE AND OPERATIONS RATE

General Fund Tax Rate	0.1285277/\$100
Farm to Market/Flood Control Fund	0.0096026/\$100
Special Road & Bridge Fund	<u>0.0096026/\$100</u>

2025 VOTER APPROVAL TAX RATE

General Fund Tax Rate	0.1330247/\$100
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CULBERSON COUNTY
1000 GENERAL FUND

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Fund Dept Line Description	2026 Budget
0310 TAXES	
1000.0310 3001 CURRENT TAXES	6,372,479.35
1000.0310 3010 DELINQUENT TAXES	100,000.00
1000.0310 3060 SALES TAX	10,000.00
1000.0310 3061 SALES TAX - MIXED BEVERAGE	12,000.00
1000.0310 3067 MOTOR VEHICLE INV TAX	0.00
0310 TAXES	6,494,479.35
0320 LICENSES, PERMITS, & CERTIFICATES	
1000.0320 3119 UTILITY PERMITS	0.00
1000.0320 3130 MOTOR VEHICLE REGISTRATION	6,000.00
0320 LICENSES, PERMITS, & CERTIFICATES	6,000.00
0322 COUNTY SERVICES	
1000.0322 3182 INMATE PHONE CARDS	1,500.00
0322 COUNTY SERVICES	1,500.00
0329 PAYMENTS IN LIEU OF TAXES	
1000.0329 3070 IN LIEU OF TAXES	0.00
1000.0329 3071 IN LIEU OF TAXES - STATE COMPTROLLER	200,000.00
0329 PAYMENTS IN LIEU OF TAXES	200,000.00
0330 GRANTS & AID / REVENUE SHARING	
1000.0330 3302 STATE - EMERGENCY MANAGEMENT / 9-1-1	0.00
1000.0330 3303 STATE - GROSS / AXLE WEIGHT FEES	45,000.00
1000.0330 3352 STATE - SALARY SUPPLEMENT	25,200.00
1000.0330 3367 STATE - STATE COMPTROLLER - SB 22	0.00
1000.0330 3371 STATE - INDIGENT FORMULA GRANT	0.00
0330 GRANTS & AID / REVENUE SHARING	70,200.00
0340 FINES, FEES, COSTS, & FORFEITURES	
1000.0340 3593 JP COURT SECURITY FEE	300.00
1000.0340 3594 COURT SECURITY FEE	1,200.00
1000.0340 3595 OMNI FEE - COUNTY REVENUE	2,500.00
1000.0340 3596 BOND FORFEITURE FEES	0.00
1000.0340 3601 FEES OF OFFICE - COUNTY SHERIFF	2,500.00
1000.0340 3602 FEES NOF OFFICE - COUNTY CLERK	35,000.00
1000.0340 3604 FEES OF OFFICE - TAX ASSESSOR / COLLECTO	8,000.00
1000.0340 3608 FEES OF OFFICE - JUSTICE OF THE PEACE	200,000.00
1000.0340 3617 CONSTABLE CIVIL PROCESS FEES	0.00
1000.0340 3691 COUNTY CLERK FINES	10,000.00

Prepared by Adrian Hinojos

BUDGET.REPORT

Filed this 25th day of August A.D. 2025
 at 11:10 o'clock A.M.
[Signature]
 County Clerk
[Signature]
 Deputy

CULBERSON COUNTY
1000 GENERAL FUND

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Fund Dept Line Description	2026 Budget
0340 FINES, FEES, COSTS, & FORFEITURES	
1000.0340 3699 U S DISTRICT COURT RESTITUTION	2,400.00
0340 FINES, FEES, COSTS, & FORFEITURES	261,900.00
0390 MISCELLANEOUS REVENUE	
1000.0390 3700 INTEREST INCOME	200,000.00
1000.0390 3701 INTEREST - LONESTAR	192,000.00
1000.0390 3703 INTEREST - TX FIT	84,000.00
1000.0390 3704 TAX OFFICE EARNED INTEREST	0.00
1000.0390 3706 RENTAL INCOME	10,642.50
1000.0390 3708 AUCTION PROCEEDS	0.00
1000.0390 3719 DONATIONS	0.00
1000.0390 3732 STONEGARDEN REIMB	0.00
1000.0390 3753 UNBUDGETED REVENUE	0.00
1000.0390 3998 BUDGETED CARRY OVER	1,497,718.99
0390 MISCELLANEOUS REVENUE	1,984,361.49
0392 TRANSFERS IN	
1000.0392 3990 BANK TO BANK TRANSFERS IN	0.00
0392 TRANSFERS IN	0.00
0400 COUNTY JUDGE	
1000.0400 4001 FULL TIME	149,796.92
1000.0400 4037 SUPPLEMENT - CO JUDGE	25,200.00
1000.0400 4050 LONGEVITY	1,000.00
1000.0400 4058 CELL PHONE ALLOWANCE	600.00
1000.0400 4076 PAYROLL TAXES - COUNTY MATCHING	13,509.67
1000.0400 4080 RETIREMENT - COUNTY CONTRIBUTION	18,807.57
1000.0400 4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	18,738.24
1000.0400 4406 CONFERENCE & EDUCATION	6,000.00
1000.0400 4815 MACHINERY & EQUIPMENT	2,500.00
0400 COUNTY JUDGE	236,152.40
0401 COMMISSIONERS' COURT	
1000.0401 4001 FULL TIME	160,154.12
1000.0401 4003 TEMP / SEASONAL	25,200.00
1000.0401 4021 SUPPLEMENT - RABIES CONTROL	2,400.00
1000.0401 4022 SUPPLEMENT - CO HEALTH OFFICER	4,800.00
1000.0401 4023 SUPPLEMENT - FIRE MARSHALL	600.00
1000.0401 4050 LONGEVITY	2,100.00
1000.0401 4057 GYM MEMBERSHIP FEES	18,000.00
1000.0401 4076 PAYROLL TAXES - COUNTY MATCHING	14,936.94

CULBERSON COUNTY
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			2026
Fund, Dept Line Description			Budget
0401 COMMISSIONERS' COURT			
1000.0401	4078	WORKERS COMP INSURANCE	2,000.00
1000.0401	4079	UNEMPLOYMENT INSURANCE	7,000.00
1000.0401	4080	RETIREMENT - COUNTY CONTRIBUTION	20,794.56
1000.0401	4090	EMPLOYEE HEALTH INSURANCE - COUNTY PAID	37,476.48
1000.0401	4110	SUPPLIES - EMPLOYEE UNIFORM	8,000.00
1000.0401	4134	SUPPLIES - LAW LIBRARY	8,500.00
1000.0401	4313	CONTRACTED SERVICES - ESD ATTORNEY	20,000.00
1000.0401	4319	CONTRACTED SERVICES - BUILDING SECURITY	75,000.00
1000.0401	4328	CONTRACTED SERVICES - AUDITING	42,000.00
1000.0401	4377	INSURANCE - PUBLIC OFFICIALS LIABILITY I	150,000.00
1000.0401	4405	DUES / MEMBERSHIPS / SUBSCRIPTIONS	18,000.00
1000.0401	4483	ADVERTISING / PUBLICATIONS	12,000.00
1000.0401	4536	BANK FEES	1,500.00
1000.0401	4627	COMMUNITY SERVICE SUPPLIES	40,000.00
1000.0401	4696	CONTINGENCY	60,000.00
1000.0401	4728	AID TO NON-PROFIT - WING'S RANCH RESCUE	15,500.00
1000.0401	4729	AID TO NON-PROFIT - ALIVIANE	7,500.00
1000.0401	4731	AID TO NON-PROF - SUMMER READING PROG	2,500.00
1000.0401	4760	INTERLOCAL AGREEMENTS - CITY / COUNTY LI	66,000.00
1000.0401	4761	INTERLOCAL AGREEMENTS - HISTORICAL MUSEU	9,000.00
1000.0401	4762	INTERLOCAL AGREEMENTS - CHRISTIAN SHELTE	9,000.00
1000.0401	4763	INTERLOCAL AGREEMENTS - HIGH POINT SOIL	1,000.00
1000.0401	4815	MACHINERY & EQUIPMENT	6,000.00
0401 COMMISSIONERS' COURT			844,462.10
0409 NON-DEPARTMENTAL			
1000.0409	4003	TEMP / SEASONAL	10,000.00
1000.0409	4076	PAYROLL TAXES - COUNTY MATCHING	765.00
1000.0409	4080	RETIREMENT - COUNTY CONTRIBUTION	0.00
1000.0409	4100	SUPPLIES - GENERAL	4,750.00
1000.0409	4101	SUPPLIES - OFFICE / COMPUTER	1,500.00
1000.0409	4105	SUPPLIES - OPERATING	30,000.00
1000.0409	4115	SUPPLIES - ELECTIONS	26,000.00
1000.0409	4205	MAINTENANCE & SERVICE CONTRACTS - COPIER	15,000.00
1000.0409	4327	CONTRACTED SERVICES - CHRISTMAS DECOR	6,000.00
1000.0409	4339	CONTRACTED SERVICES - TRAPPER	34,800.00
1000.0409	4351	CONTRACTED SERVICES - APPRAISAL	67,914.50
1000.0409	4397	PUBLIC SAFETY MEETING EXPENSE	2,000.00
1000.0409	4398	EMPLOYEE INOCULATIONS	1,550.00
1000.0409	4475	INDIGENT - FUNERALS / BURIALS	6,000.00
1000.0409	4524	TELEPHONE SERVICES	40,000.00
1000.0409	4525	INTERNET SERVICES	45,000.00
1000.0409	4540	POST OFFICE BOX	1,200.00
1000.0409	4553	VENDING MEACHINE EXPENSES	1,000.00

CULBERSON COUNTY
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			2026
<u>Fund</u>	<u>Dept</u>	<u>Line Description</u>	<u>Budget</u>
0409 NON-DEPARTMENTAL			
1000.0409	4576	LEASE - COMMUNICATION TOWER	13,835.91
1000.0409	4577	LEASE - POSTAGE	15,000.00
1000.0409	4601	EMPLOYEE MORALE	17,000.00
1000.0409	4730	AID TO NON-PROFIT - COUNTY FOOD BANK	6,600.00
0409 NON-DEPARTMENTAL			345,915.41
0410 INFORMATION TECHNOLOGY DEPT			
1000.0410	4001	FULL TIME	108,112.80
1000.0410	4076	PAYROLL TAXES - COUNTY MATCHING	8,270.63
1000.0410	4080	RETIREMENT - COUNTY CONTRIBUTION	11,514.01
1000.0410	4090	EMPLOYEE HEALTH INSURANCE - COUNTY PAID	18,738.24
1000.0410	4151	VEHICLE - PARTS & REPAIRS	2,000.00
1000.0410	4156	VEHICLE - FUEL	1,000.00
1000.0410	4406	CONFERENCE & EDUCATION	8,000.00
1000.0410	4815	MACHINERY & EQUIPMENT	55,000.00
1000.0410	4818	VEHICLES	0.00
1000.0410	4820	DRONES	15,000.00
0410 INFORMATION TECHNOLOGY DEPT			227,635.68
0420 COUNTY & DISTRICT CLERK			
1000.0420	4001	FULL TIME	294,609.04
1000.0420	4003	TEMP / SEASONAL	15,000.00
1000.0420	4008	COMP TIME PAYOUT	8,000.00
1000.0420	4050	LONGEVITY	450.00
1000.0420	4076	PAYROLL TAXES - COUNTY MATCHING	24,331.52
1000.0420	4080	RETIREMENT - COUNTY CONTRIBUTION	33,873.29
1000.0420	4090	EMPLOYEE HEALTH INSURANCE - COUNTY PAID	46,845.60
1000.0420	4233	MAINTENANCE & SERVICE CONTRACTS - CMS	4,000.00
1000.0420	4342	CONTRACTED SERVICES - RECORDS DIGITIZING	10,000.00
1000.0420	4344	CONRCT SRVCS - CRT AUDIO RCRDNG SYS	40,000.00
1000.0420	4406	CONFERENCE & EDUCATION	10,000.00
1000.0420	4815	MACHINERY & EQUIPMENT	10,000.00
0420 COUNTY & DISTRICT CLERK			497,109.45
0433 DISTRICT COURT			
1000.0433	4325	CONTRACTED SERVICES - INTERPRETER	10,000.00
1000.0433	4357	CONTRACTED SERVICES - COURT APPOINTED AT	0.00
1000.0433	4461	JURORS - DISTRICT COURT	8,000.00
1000.0433	4765	INTERLOCAL AGREEMNT - DISTRICT ATTN	15,000.00
0433 DISTRICT COURT			33,000.00

CULBERSON COUNTY
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Fund.Dept Line Description	2026 Budget
0435 394TH DISTRICT COURT	
1000.0435 4001 FULL TIME	0.00
1000.0435 4031 SUPPLEMENT - 394TH JUDCL DIST	0.00
1000.0435 4076 PAYROLL TAXES - COUNTY MATCHING	0.00
1000.0435 4078 WORKERS COMP INSURANCE	0.00
1000.0435 4079 UNEMPLOYMENT INSURANCE	0.00
1000.0435 4080 RETIREMENT - COUNTY CONTRIBUTION	0.00
1000.0435 4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	0.00
1000.0435 4100 SUPPLIES - GENERAL	0.00
1000.0435 4135 SUPPLIES - JUDGES LIBRARY	0.00
1000.0435 4139 SUPPLIES - COURT REPORTER EXPENSES	0.00
1000.0435 4152 JUDICIAL ADMIN DIST	0.00
1000.0435 4219 MAINTENANCE & SERVICE CONTRACTS - SOFTWA	0.00
1000.0435 4377 INSURANCE - PUBLIC OFFICIALS LIABILITY I	0.00
1000.0435 4406 CONFERENCE & EDUCATION	0.00
1000.0435 4467 SPECIAL JUDGE	0.00
1000.0435 4500 UTILITIES	0.00
1000.0435 4524 TELEPHONE SERVICES	0.00
1000.0435 4535 POSTAGE	0.00
1000.0435 4568 RENT	0.00
1000.0435 4646 MISCELLANEOUS EXPENSES	0.00
1000.0435 4755 394TH JUDICIAL DISTRICT	40,000.00
1000.0435 4815 MACHINERY & EQUIPMENT	388.50
0435 394TH DISTRICT COURT	40,388.50
0436 205TH DISTRICT COURT	
1000.0436 4001 FULL TIME	0.00
1000.0436 4032 SUPPLEMENT - 205TH JUDCIL DIST	4,918.83
1000.0436 4076 PAYROLL TAXES - COUNTY MATCHING	376.29
1000.0436 4080 RETIREMENT - COUNTY CONTRIBUTION	523.86
1000.0436 4646 MISCELLANEOUS EXPENSES	1,000.00
0436 205TH DISTRICT COURT	6,818.98
0451 JP 1	
1000.0451 4001 FULL TIME	239,951.00
1000.0451 4050 LONGEVITY	2,050.00
1000.0451 4076 PAYROLL TAXES - COUNTY MATCHING	18,513.07
1000.0451 4080 RETIREMENT - COUNTY CONTRIBUTION	25,773.11
1000.0451 4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	37,476.48
1000.0451 4205 MAINTENANCE & SERVICE CONTRACTS - COPIER	4,000.00
1000.0451 4406 CONFERENCE & EDUCATION	8,000.00
1000.0451 4817 FURNISHINGS / EQUIPMENT	3,000.00
0451 JP 1	338,763.66

CULBERSON COUNTY
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Fund Dept Line Description		2026 Budget
0452 JP 2		
1000.0452 4001 FULL TIME		91,099.80
1000.0452 4002 PART TIME		0.00
1000.0452 4076 PAYROLL TAXES - COUNTY MATCHING		6,969.14
1000.0452 4080 RETIREMENT - COUNTY CONTRIBUTION		9,702.13
1000.0452 4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID		18,738.24
1000.0452 4406 CONFERENCE & EDUCATION		8,000.00
1000.0452 4817 FURNISHINGS / EQUIPMENT		3,000.00
0452 JP 2		137,509.31
0453 JP 3		
1000.0453 4001 FULL TIME		96,503.13
1000.0453 4002 PART TIME		24,957.88
1000.0453 4050 LONGEVITY		500.00
1000.0453 4076 PAYROLL TAXES - COUNTY MATCHING		9,291.76
1000.0453 4080 RETIREMENT - COUNTY CONTRIBUTION		12,935.60
1000.0453 4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID		18,738.24
1000.0453 4406 CONFERENCE & EDUCATION		8,000.00
1000.0453 4817 FURNISHINGS / EQUIPMENT		3,000.00
0453 JP 3		173,926.61
0454 JP 4		
1000.0454 4001 FULL TIME		91,099.80
1000.0454 4002 PART TIME		0.00
1000.0454 4076 PAYROLL TAXES - COUNTY MATCHING		6,969.14
1000.0454 4080 RETIREMENT - COUNTY CONTRIBUTION		9,702.13
1000.0454 4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID		18,738.24
1000.0454 4406 CONFERENCE & EDUCATION		8,000.00
1000.0454 4817 FURNISHINGS / EQUIPMENT		3,000.00
0454 JP 4		137,509.31
0457 JUDICIAL LAW		
1000.0457 4156 VEHICLE - FUEL		1,000.00
1000.0457 4198 ANIMAL CONTROL		2,000.00
1000.0457 4235 MAINTENANCE & SERVICE CONTRACTS - NETDAT		50,000.00
1000.0457 4457 AUTOPSIES		120,000.00
0457 JUDICIAL LAW		173,000.00
0475 COUNTY ATTORNEY		
1000.0475 4001 FULL TIME		65,921.91
1000.0475 4004 FULL TIME - SB22		0.00

CULBERSON COUNTY
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<u>Fund.Dept Line Description</u>	<u>2026 Budget</u>
0475 COUNTY ATTORNEY	
1000.0475 4038 SUPPLEMENT - CO ATTY	0.00
1000.0475 4048 SUPPLEMENT - SB 22	0.00
1000.0475 4050 LONGEVITY	1,700.00
1000.0475 4076 PAYROLL TAXES - COUNTY MATCHING	980.52
1000.0475 4080 RETIREMENT - COUNTY CONTRIBUTION	7,201.73
1000.0475 4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	9,369.12
1000.0475 4156 VEHICLE - FUEL	1,500.00
1000.0475 4406 CONFERENCE & EDUCATION	6,000.00
1000.0475 4764 INTERLOCAL AGREEMENTS - COUNTY ATTORNEY	82,637.16
1000.0475 4815 MACHINERY & EQUIPMENT	10,000.00
0475 COUNTY ATTORNEY	185,310.44
0495 COUNTY AUDITOR	
1000.0495 4001 FULL TIME	142,898.20
1000.0495 4076 PAYROLL TAXES - COUNTY MATCHING	10,931.71
1000.0495 4080 RETIREMENT - COUNTY CONTRIBUTION	15,218.66
1000.0495 4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	18,738.24
1000.0495 4219 MAINTENANCE & SERVICE CONTRACTS - SOFTWA	18,000.00
1000.0495 4406 CONFERENCE & EDUCATION	6,000.00
1000.0495 4815 MACHINERY & EQUIPMENT	2,000.00
0495 COUNTY AUDITOR	213,786.81
0497 COUNTY TREASURER	
1000.0497 4001 FULL TIME	274,659.83
1000.0497 4050 LONGEVITY	1,250.00
1000.0497 4076 PAYROLL TAXES - COUNTY MATCHING	21,107.10
1000.0497 4080 RETIREMENT - COUNTY CONTRIBUTION	29,384.40
1000.0497 4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	37,476.48
1000.0497 4219 MAINTENANCE & SERVICE CONTRACTS - SOFTWA	18,000.00
1000.0497 4406 CONFERENCE & EDUCATION	14,000.00
1000.0497 4815 MACHINERY & EQUIPMENT	4,000.00
0497 COUNTY TREASURER	399,877.81
0499 TAX ASSESSOR / COLLECTOR	
1000.0499 4001 FULL TIME	199,890.20
1000.0499 4050 LONGEVITY	900.00
1000.0499 4076 PAYROLL TAXES - COUNTY MATCHING	15,360.45
1000.0499 4080 RETIREMENT - COUNTY CONTRIBUTION	21,384.16
1000.0499 4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	28,107.36
1000.0499 4116 SUPPLIES - VOTER REG CARDS	1,780.00
1000.0499 4234 MAINTENANCE & SERVICE CONTRACTS - PRITCH	5,912.50
1000.0499 4406 CONFERENCE & EDUCATION	14,500.00

CULBERSON COUNTY
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<u>Fund Dept Line Description</u>	<u>2026 Budget</u>
0499 TAX ASSESSOR / COLLECTOR	
1000.0499 4815 MACHINERY & EQUIPMENT	8,000.00
0499 TAX ASSESSOR / COLLECTOR	295,834.67
0510 COURTHOUSE MAINTENANCE	
1000.0510 4001 FULL TIME	0.00
1000.0510 4002 PART TIME	0.00
1000.0510 4076 PAYROLL TAXES - COUNTY MATCHING	0.00
1000.0510 4080 RETIREMENT - COUNTY CONTRIBUTION	0.00
0510 COURTHOUSE MAINTENANCE	0.00
0511 BUILDING - REPAIRS & MAINTENANCE	
1000.0511 4001 FULL TIME	245,385.31
1000.0511 4002 PART TIME	108,026.17
1000.0511 4050 LONGEVITY	600.00
1000.0511 4076 PAYROLL TAXES - COUNTY MATCHING	27,081.88
1000.0511 4080 RETIREMENT - COUNTY CONTRIBUTION	37,702.22
1000.0511 4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	46,845.60
1000.0511 4102 SUPPLIES - JANITORIAL	14,000.00
1000.0511 4150 VEHICLE - FUEL / PARTS & REPAIRS	10,000.00
1000.0511 4173 BUILDING - REPAIRS & MAINTENANCE	60,000.00
1000.0511 4500 UTILITIES	75,000.00
1000.0511 4615 COURTHOUSE CANOPY	50,000.00
1000.0511 4815 MACHINERY & EQUIPMENT	8,000.00
1000.0511 4819 TRUCKS & HEAVY EQUIPMENT	5,000.00
0511 BUILDING - REPAIRS & MAINTENANCE	687,641.18
0545 EMERGENCY MGMT / GRANT ADMIN	
1000.0545 4001 FULL TIME	72,380.83
1000.0545 4024 SUPPLEMENT - EMC	5,444.16
1000.0545 4025 SUPPLEMENT - E911	0.00
1000.0545 4076 PAYROLL TAXES - COUNTY MATCHING	5,953.61
1000.0545 4080 RETIREMENT - COUNTY CONTRIBUTION	8,288.36
1000.0545 4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	18,738.24
1000.0545 4101 SUPPLIES - OFFICE / COMPUTER	8,000.00
1000.0545 4117 SUPPLIES - EMERGENCY EVENTS	20,000.00
1000.0545 4156 VEHICLE - FUEL	4,000.00
1000.0545 4221 MAINTENANCE & SERVICE CONTRACTS - EMERGE	55,000.00
1000.0545 4406 CONFERENCE & EDUCATION	15,000.00
1000.0545 4605 CHEVRON GRANT EXPENSES	0.00
1000.0545 4818 VEHICLES	107,000.00
0545 EMERGENCY MGMT / GRANT ADMIN	319,805.20

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Fund Dept Line Description Budget

0551 CONSTABLE 1

1000.0551 4001 FULL TIME	45,000.00
1000.0551 4076 PAYROLL TAXES - COUNTY MATCHING	3,442.50
1000.0551 4080 RETIREMENT - COUNTY CONTRIBUTION	4,792.50
1000.0551 4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	9,369.12
1000.0551 4100 SUPPLIES - GENERAL	10,000.00
1000.0551 4150 VEHICLE - FUEL / PARTS & REPAIRS	5,000.00
1000.0551 4818 VEHICLES	65,000.00

0551 CONSTABLE 1	142,604.12
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0552 CONSTABLE 2

1000.0552 4001 FULL TIME	71,322.57
1000.0552 4050 LONGEVITY	1,200.00
1000.0552 4076 PAYROLL TAXES - COUNTY MATCHING	5,547.98
1000.0552 4080 RETIREMENT - COUNTY CONTRIBUTION	7,723.65
1000.0552 4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	9,369.12
1000.0552 4100 SUPPLIES - GENERAL	10,000.00
1000.0552 4150 VEHICLE - FUEL / PARTS & REPAIRS	5,000.00
1000.0552 4151 VEHICLE - PARTS & REPAIRS	0.00
1000.0552 4646 MISCELLANEOUS EXPENSES	0.00

0552 CONSTABLE 2	110,163.32
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0553 CONSTABLE 3

1000.0553 4001 FULL TIME	46,728.61
1000.0553 4028 SUPPLEMENT - SB 22	0.00
1000.0553 4048 SUPPLEMENT - SB 22	0.00
1000.0553 4050 LONGEVITY	650.00
1000.0553 4076 PAYROLL TAXES - COUNTY MATCHING	3,574.73
1000.0553 4080 RETIREMENT - COUNTY CONTRIBUTION	4,976.60
1000.0553 4100 SUPPLIES - GENERAL	10,000.00
1000.0553 4150 VEHICLE - FUEL / PARTS & REPAIRS	5,000.00

0553 CONSTABLE 3	70,929.94
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0554 CONSTABLE 4

1000.0554 4001 FULL TIME	45,000.00
1000.0554 4076 PAYROLL TAXES - COUNTY MATCHING	3,442.50
1000.0554 4080 RETIREMENT - COUNTY CONTRIBUTION	4,792.50
1000.0554 4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	9,369.12
1000.0554 4100 SUPPLIES - GENERAL	10,000.00
1000.0554 4150 VEHICLE - FUEL / PARTS & REPAIRS	5,000.00
1000.0554 4818 VEHICLES	65,000.00

CULBERSON COUNTY
1000 GENERAL FUND

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			2026
<u>Fund.Dept Line Description</u>			<u>Budget</u>
0554 CONSTABLE 4			142,604.12
0560 COUNTY SHERIFF			
1000.0560 4001	FULL TIME		1,270,496.84
1000.0560 4002	PART TIME		55,976.07
1000.0560 4004	FULL TIME - SB22		0.00
1000.0560 4008	COMP TIME PAYOUT		125,000.00
1000.0560 4030	SUPPLEMENT - TX HEALTH COMMISSION		0.00
1000.0560 4047	SUPPLEMENT - SB22 - JAILER		0.00
1000.0560 4048	SUPPLEMENT - SB 22		0.00
1000.0560 4049	SUPPLEMENT - STONEGARDEN		0.00
1000.0560 4050	LONGEVITY		4,850.00
1000.0560 4058	CELL PHONE ALLOWANCE		600.00
1000.0560 4076	PAYROLL TAXES - COUNTY MATCHING		111,454.60
1000.0560 4080	RETIREMENT - COUNTY CONTRIBUTION		155,162.29
1000.0560 4090	EMPLOYEE HEALTH INSURANCE - COUNTY PAID		234,228.00
1000.0560 4110	SUPPLIES - EMPLOYEE UNIFORM		10,000.00
1000.0560 4130	SUPPLIES - LAW ENFORCEMENT		0.00
1000.0560 4131	SUPPLIES - JAIL		25,000.00
1000.0560 4151	VEHICLE - PARTS & REPAIRS		45,000.00
1000.0560 4156	VEHICLE - FUEL		50,000.00
1000.0560 4160	BODY ARMOUR - VEST		10,000.00
1000.0560 4175	MAINTENANCE & SUPPLIES		60,000.00
1000.0560 4182	PRISONERS' MEALS / FOOD		70,000.00
1000.0560 4406	CONFERENCE & EDUCATION		20,000.00
1000.0560 4473	INDIGENT - INMATE HEALTH CARE		50,000.00
1000.0560 4524	TELEPHONE SERVICES		4,000.00
1000.0560 4580	LEASE PURCHASE - TASERS		12,000.00
1000.0560 4609	SB 22 EXPENSES		0.00
1000.0560 4646	MISCELLANEOUS EXPENSES		2,000.00
1000.0560 4817	FURNISHINGS / EQUIPMENT		0.00
1000.0560 4818	VEHICLES		125,000.00
1000.0560 4825	STONE GARDEN EQUIPMENT		0.00
0560 COUNTY SHERIFF			2,440,767.80
0563 HIGHWAY PATROL			
1000.0563 4002	PART TIME		24,770.93
1000.0563 4076	PAYROLL TAXES - COUNTY MATCHING		1,894.98
1000.0563 4080	RETIREMENT - COUNTY CONTRIBUTION		2,638.10
1000.0563 4524	TELEPHONE SERVICES		2,000.00
1000.0563 4815	MACHINERY & EQUIPMENT		3,000.00
0563 HIGHWAY PATROL			34,304.01
0626 AIRPORT			

CULBERSON COUNTY
1000 GENERAL FUND

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<u>Fund Dept Line Description</u>	<u>2026 Budget</u>
0626 AIRPORT	
1000.0626 4500 UTILITIES	10,000.00
1000.0626 4646 MISCELLANEOUS EXPENSES	1,000.00
1000.0626 4811 BUILDING & BUILDING IMP	25,000.00
0626 AIRPORT	36,000.00
0643 VETERANS' SERVICE OFFICER	
1000.0643 4100 SUPPLIES - GENERAL	2,000.00
0643 VETERANS' SERVICE OFFICER	2,000.00
0659 CEMETERY	
1000.0659 4001 FULL TIME	57,700.66
1000.0659 4002 PART TIME	26,780.64
1000.0659 4050 LONGEVITY	750.00
1000.0659 4076 PAYROLL TAXES - COUNTY MATCHING	6,520.19
1000.0659 4080 RETIREMENT - COUNTY CONTRIBUTION	9,077.13
1000.0659 4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	9,369.12
1000.0659 4103 SUPPLIES - GROUNDS	32,000.00
1000.0659 4187 CEMETERY IMPROVEMENTS	0.00
1000.0659 4329 CONTRACTED SERVICES - PEST CONTROL	8,000.00
1000.0659 4365 CONTRACT SERVICES - CEMETERY IMPROVEMENT	0.00
1000.0659 4500 UTILITIES	10,000.00
1000.0659 4501 CEMETERY SURVEY/PLATTING	30,000.00
1000.0659 4614 VETERANS' MEMORIAL MARKER	10,000.00
1000.0659 4810 CAPITAL OUTLAY	79,000.00
0659 CEMETERY	279,197.74
0660 VETERANS' MEMORIAL PARK	
1000.0660 4500 UTILITIES	12,000.00
1000.0660 4810 CAPITAL OUTLAY	90,000.00
0660 VETERANS' MEMORIAL PARK	102,000.00
0661 RED SOX FIELD	
1000.0661 4186 RED SOX FIELD REPAIRS AND IMPROVEMENTS	40,000.00
1000.0661 4500 UTILITIES	2,000.00
1000.0661 4810 CAPITAL OUTLAY	0.00
0661 RED SOX FIELD	42,000.00
0665 AGRICULTURAL EXTENSION SERVICE	
1000.0665 4001 FULL TIME	15,243.76
1000.0665 4002 PART TIME	23,368.80

CULBERSON COUNTY
1000 GENERAL FUND

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Fund Dept Line Description	2026 Budget
0665 AGRICULTURAL EXTENSION SERVICE	
1000.0665 4035 SUPPLEMENT - RETENTION	10,000.00
1000.0665 4076 PAYROLL TAXES - COUNTY MATCHING	3,718.86
1000.0665 4080 RETIREMENT - COUNTY CONTRIBUTION	4,112.24
1000.0665 4120 SUPPLIES - COMMUNITY GARDEN	5,000.00
1000.0665 4150 VEHICLE - FUEL / PARTS & REPAIRS	5,000.00
1000.0665 4196 4H PROMO/EDUCATION	3,000.00
1000.0665 4197 4H SUPPLIES AND OTHER	56,273.96
1000.0665 4406 CONFERENCE & EDUCATION	5,000.00
1000.0665 4410 TRAVEL	8,000.00
1000.0665 4815 MACHINERY & EQUIPMENT	2,000.00
1000.0665 4819 TRUCKS & HEAVY EQUIPMENT	90,000.00
0665 AGRICULTURAL EXTENSION SERVICE	230,717.62
0682 CAPITAL PROJECTS	
1000.0682 4310 CONTRACTED SERVICES - ARCHITECTURAL	20,000.00
1000.0682 4800 COURTHOUSE LANDSCAPING	10,000.00
0682 CAPITAL PROJECTS	30,000.00
0700 TRANSFERS TO	
1000.0700 7001 TRANSFER TO CHILD WELFARE BOARD FUND	1,000.00
1000.0700 7003 TRANSFER TO JUVENILE PROBATION FUND	20,538.60
1000.0700 7004 TRANSFER TO FAR WEST PUBL DEFENDER FUND	39,166.05
0700 TRANSFERS TO	60,704.65
0800 TRANSFERS OUT	
1000.0800 7990 BANK TO BANK TRANSFERS OUT	0.00
0800 TRANSFERS OUT	0.00
Revenue Total	9,018,440.84
Expense Total	9,018,440.84
1000 GENERAL FUND	0.00

CULBERSON COUNTY
2000 ROAD & BRIDGE - GENERAL

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<u>Fund Dept Line Description</u>	<u>2026 Budget</u>
0310 TAXES	
2000.0310 3001 CURRENT TAXES	1,002,210.00
2000.0310 3010 DELINQUENT TAXES	10,000.00
0310 TAXES	1,012,210.00
0320 LICENSES, PERMITS, & CERTIFICATES	
2000.0320 3130 MOTOR VEHICLE REGISTRATION	142,099.03
0320 LICENSES, PERMITS, & CERTIFICATES	142,099.03
0330 GRANTS & AID / REVENUE SHARING	
2000.0330 3311 STATE - LATERAL ROAD FUNDING	30,000.00
0330 GRANTS & AID / REVENUE SHARING	30,000.00
0409 NON-DEPARTMENTAL	
2000.0409 4079 UNEMPLOYMENT INSURANCE	1,200.00
2000.0409 4133 SUPPLIES - ROAD MATERIALS	30,000.00
2000.0409 4174 MAINTENANCE AND REPAIRS - WATER SHED	7,000.00
2000.0409 4815 MACHINERY & EQUIPMENT	100,000.00
2000.0409 4819 TRUCKS & HEAVY EQUIPMENT	350,000.00
0409 NON-DEPARTMENTAL	488,200.00
0610 ROAD & BRIDGE	
2000.0610 4001 FULL TIME	430,643.16
2000.0610 4002 PART TIME	0.00
2000.0610 4050 LONGEVITY	3,800.00
2000.0610 4058 CELL PHONE ALLOWANCE	600.00
2000.0610 4076 PAYROLL TAXES - COUNTY MATCHING	33,280.81
2000.0610 4080 RETIREMENT - COUNTY CONTRIBUTION	46,332.10
2000.0610 4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	74,952.96
2000.0610 4110 SUPPLIES - EMPLOYEE UNIFORM	4,000.00
2000.0610 4156 VEHICLE - FUEL	2,000.00
2000.0610 4175 MAINTENANCE & SUPPLIES	15,000.00
2000.0610 4406 CONFERENCE & EDUCATION	1,000.00
2000.0610 4500 UTILITIES	6,000.00
2000.0610 4523 TELEPHONE / INTERNET SERVICES	2,500.00
2000.0610 4524 TELEPHONE SERVICES	0.00
2000.0610 4619 DRUG TESTING	2,000.00
2000.0610 4815 MACHINERY & EQUIPMENT	10,000.00
0610 ROAD & BRIDGE	632,109.03
0611 ROAD & BRIDGE - PRECINCT 1	

CULBERSON COUNTY
2000 ROAD & BRIDGE - GENERAL

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Fund.Dept Line Description	2026 Budget
0611 ROAD & BRIDGE - PRECINCT 1	
2000.0611 4157 EQUIPMENT - FUEL	10,000.00
2000.0611 4175 MAINTENANCE & SUPPLIES	2,000.00
2000.0611 4406 CONFERENCE & EDUCATION	3,000.00
2000.0611 4815 MACHINERY & EQUIPMENT	1,000.00
0611 ROAD & BRIDGE - PRECINCT 1	16,000.00
0612 ROAD & BRIDGE - PRECINCT 2	
2000.0612 4157 EQUIPMENT - FUEL	10,000.00
2000.0612 4175 MAINTENANCE & SUPPLIES	2,000.00
2000.0612 4406 CONFERENCE & EDUCATION	3,000.00
2000.0612 4815 MACHINERY & EQUIPMENT	1,000.00
0612 ROAD & BRIDGE - PRECINCT 2	16,000.00
0613 ROAD & BRIDGE - PRECINCT 3	
2000.0613 4157 EQUIPMENT - FUEL	10,000.00
2000.0613 4175 MAINTENANCE & SUPPLIES	2,000.00
2000.0613 4406 CONFERENCE & EDUCATION	3,000.00
2000.0613 4815 MACHINERY & EQUIPMENT	1,000.00
0613 ROAD & BRIDGE - PRECINCT 3	16,000.00
0614 ROAD & BRIDGE - PRECINCT 4	
2000.0614 4157 EQUIPMENT - FUEL	10,000.00
2000.0614 4175 MAINTENANCE & SUPPLIES	2,000.00
2000.0614 4406 CONFERENCE & EDUCATION	3,000.00
2000.0614 4815 MACHINERY & EQUIPMENT	1,000.00
0614 ROAD & BRIDGE - PRECINCT 4	16,000.00
Revenue Total	1,184,309.03
Expense Total	1,184,309.03
2000 ROAD & BRIDGE - GENERAL	0.00

CULBERSON COUNTY
GRAND TOTAL

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<u>Fund Dept Line Description</u>	<u>2026</u> <u>Budget</u>
Revenue Total	10,202,749.87
Expense Total	10,202,749.87
GRAND TOTAL	0.00