

CULBERSON COUNTY
 2027 Proposed
 Dept : 0554
 CONSTABLE 4
 Version A
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary					
1056	CONSTABLE PCT #4		45,000.00	45,000.00					
Total Salaries			45,000.00	45,000.00					
Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027		
4001	FULL TIME.....	0.00	0.00	45,000.00	45,000.00	0.00	45,000.00		
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	0.00	3,442.50	3,442.50	0.00	3,442.50		
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	0.00	4,792.50	4,792.50	0.00	4,522.50		
4090	EMPLOYEE HEALTH INSURANCE - CO	0.00	0.00	9,369.12	9,369.12	0.00	9,933.72		
Total Personal Services		0.00	0.00	62,604.12	62,604.12	0.00	62,898.72		

CULBERSON COUNTY
2027 Proposed
Dept : 0554
CONSTABLE 4
Version A
Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
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Section 2: Supplies

4100	SUPPLIES - GENERAL.....	0.00	0.00	10,000.00	10,000.00	0.00	10,000.00
4150	VEHICLE - FUEL / PARTS & REPAI	0.00	0.00	5,000.00	5,000.00	0.00	5,000.00
Total Supplies		0.00	0.00	15,000.00	15,000.00	0.00	15,000.00

Section 3: Other Charges

Section 4: Capital Outlay

4818	VEHICLES.....	0.00	0.00	65,000.00	65,000.00	0.00	65,000.00
Total Capital Outlay		0.00	0.00	65,000.00	65,000.00	0.00	65,000.00
Dept 0554 Total Budget		0.00	0.00	142,604.12	142,604.12	0.00	142,898.72

CULBERSON COUNTY
2027 Proposed
Dept : 0560
COUNTY SHERIFF
Version A
Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1057	SHERIFF		86,477.10	90,800.95
1058	CHIEF DEPUTY SHERIFF		70,113.41	75,021.35
1059	SERGEANT I		61,158.87	65,439.99
1060	SERGEANT III		55,947.41	59,863.73
1061	DEPUTY SHERIFF I		50,843.50	54,402.55
1062	SERGEANT II		60,101.28	64,308.37
1063	DEPUTY SHERIFF II		47,636.40	50,970.95
1064	DEPUTY SHERIFF III		47,636.40	50,970.95
1065	DEPUTY SHERIFF IV		50,843.50	54,402.55
1066	DEPUTY SHERIFF V		45,000.00	48,150.00
1067	DEPUTY SHERIFF VI		45,000.00	48,150.00
1068	JAIL ADMINISTRATOR		63,814.14	68,281.13
1069	DISPATCH ADMINISTRATOR		60,101.22	64,308.31
1070	JAILER/DISPATCHER I		49,290.20	52,740.51
1071	JAILER/DISPATCHER II		44,587.67	47,708.81
1072	JAILER/DISPATCHER III		44,587.67	47,708.81
1073	JAILER/DISPATCHER IV		44,587.67	47,708.81
1074	JAILER/DISPATCHER V		44,587.67	47,708.81
1075	JAILER/DISPATCHER VI		42,464.45	45,796.00
1076	JAILER/DISPATCHER VII		42,464.45	45,796.00
1077	JAILER/DISPATCHER VIII		40,060.80	45,796.00
1078	JAILER/DISPATCHER IX		42,800.00	45,796.00
1079	COOK I		42,464.45	45,436.96
1080	COOK II		42,464.45	45,436.96
1081	COOK III - PT		24,770.93	26,504.90
1082	SHERIFFS ADMIN. ASST.		45,464.13	48,646.62
1083	JAILER/DISPATCHER X - PT		31,205.14	33,389.50
1086	SB 22 OVERTIME COUNTY PAI		0.00	125,000.00
Total Salaries			1,326,472.91	1,546,245.52

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CULBERSON COUNTY
2027 Proposed
Dept : 0560
COUNTY SHERIFF

Version A
Fund : (1000) GENERAL FUND

Line	Description	Spent		Budget		Orig Budget	Amend Budget	Spent	Request
		2024	2025	2026	2027				
4001	FULL TIME.....	0.00	1,079,259.64	1,270,496.84	1,270,496.84	1,136,089.23	1,361,351.12		
4002	PART TIME.....	0.00	14,564.10	55,976.07	55,976.07	17,995.42	59,894.40		
4004	FULL TIME - SB22.....	0.00	5,038.26	0.00	0.00	0.00	0.00		
4008	COMP TIME PAYOUT.....	0.00	100,325.21	125,000.00	125,000.00	70,257.90	125,000.00		
4030	SUPPLEMENT - TX HEALTH COMMISS	0.00	0.00	0.00	0.00	0.00	0.00		
4047	SUPPLEMENT - SB22 - JAILER....	0.00	4,615.20	0.00	0.00	0.00	0.00		
4048	SUPPLEMENT - SB 22.....	0.00	87,189.57	0.00	0.00	0.00	0.00		
4049	SUPPLEMENT - STONEGARDEN.....	0.00	17,488.80	0.00	0.00	1,199.49	0.00		
4050	LONGEVITY.....	0.00	4,500.00	4,850.00	4,850.00	4,400.00	5,250.00		
4058	CELL PHONE ALLOWANCE.....	0.00	617.32	600.00	600.00	530.84	600.00		
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	99,883.44	111,454.60	111,454.60	93,561.64	120,265.31		
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	114,557.87	155,162.29	155,162.29	118,005.11	157,995.60		
4090	EMPLOYEE HEALTH INSURANCE - CO	0.00	188,884.35	234,228.00	234,228.00	182,106.02	258,276.72		
Total Personal Services		0.00	1,716,923.76	1,957,767.80	1,957,767.80	1,624,145.65	2,088,633.15		

CULBERSON COUNTY
2027 Proposed
Dept : 0560
COUNTY SHERIFF

Version A

Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
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Section 2: Supplies

4110	SUPPLIES - EMPLOYEE UNIFORM...	0.00	10,884.65	10,000.00	10,000.00	8,519.92	10,000.00
4111	SUPPLIES-K9.....	0.00	0.00	0.00	0.00	0.00	20,000.00
4130	SUPPLIES - LAW ENFORCEMENT....	0.00	59,142.69	0.00	0.00	28,267.16	30,000.00
4131	SUPPLIES - JAIL.....	0.00	8,905.33	25,000.00	0.00	25,277.50	25,000.00
4151	VEHICLE - PARTS & REPAIRS.....	0.00	39,333.35	45,000.00	45,000.00	45,561.00	45,000.00
4156	VEHICLE - FUEL.....	0.00	23,220.87	50,000.00	50,000.00	39,330.15	50,000.00
4160	BODY ARMOUR - VEST.....	0.00	0.00	10,000.00	10,000.00	6,248.15	10,000.00
4175	MAINTENANCE & SUPPLIES.....	0.00	0.00	60,000.00	60,000.00	80,292.65	80,000.00
4182	PRISONERS' MEALS / FOOD.....	0.00	75,513.31	70,000.00	70,000.00	82,776.29	85,000.00
4183	INMATE HOUSING.....	0.00	0.00	0.00	0.00	131,325.00	150,000.00
Total Supplies		0.00	217,000.20	270,000.00	270,000.00	447,597.82	505,000.00

Section 3: Other Charges

4406	CONFERENCE & EDUCATION.....	0.00	11,729.84	20,000.00	20,000.00	13,996.43	20,000.00
4473	INDIGENT - INMATE HEALTH CARE.	0.00	24,171.13	50,000.00	50,000.00	25,828.50	50,000.00
4524	TELEPHONE SERVICES.....	0.00	2,341.14	4,000.00	4,000.00	3,993.22	6,000.00
4580	LEASE PURCHASE - TASERS.....	0.00	11,960.25	12,000.00	12,000.00	5,540.75	12,000.00
4609	SB 22 EXPENSES.....	0.00	43,024.73	0.00	0.00	0.00	0.00
4646	MISCELLANEOUS EXPENSES.....	0.00	0.00	2,000.00	2,000.00	2,097.73	2,000.00
4647	SPECIAL OPERATIONS/PROGRAMS...	0.00	0.00	0.00	0.00	0.00	20,000.00

Total Other Charges		0.00	93,227.09	88,000.00	88,000.00	51,456.63	110,000.00
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CULBERSON COUNTY
2027 Proposed
Dept : 0560
COUNTY SHERIFF
Version A

Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
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Section 4: Capital Outlay

4817	FURNISHINGS / EQUIPMENT.....	0.00	6,787.73	0.00	0.00	0.00	0.00
4818	VEHICLES.....	0.00	103,657.30	125,000.00	125,000.00	97,465.62	125,000.00
4825	STONE GARDEN EQUIPMENT.....	0.00	6,439.14	0.00	0.00	1,091.71	0.00
Total Capital Outlay		0.00	116,884.17	125,000.00	125,000.00	98,557.33	125,000.00
Dept 0560 Total Budget		0.00	2,144,035.22	2,440,767.80	2,440,767.80	2,221,757.43	2,828,633.15

CULBERSON COUNTY
2027 Proposed
Dept : 0563
HIGHWAY PATROL

Version A
Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1086	DPS ADMIN. ASST.		24,770.93	26,226.92
Total Salaries			24,770.93	26,226.92

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
4002	PART TIME.....	0.00	14,882.40	24,770.93	24,770.93	14,086.81	26,226.92
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	1,138.54	1,894.98	1,894.98	1,077.55	2,006.36
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	1,296.44	2,638.10	2,638.10	1,348.27	2,635.81
Total Personal Services		0.00	17,317.38	29,304.01	29,304.01	16,512.63	30,869.09

CULBERSON COUNTY
2027 Proposed
Dept : 0563
HIGHWAY PATROL

Fund : (1000) GENERAL FUND
Version A

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
Section 2: Supplies							
Section 3: Other Charges							
4524	TELEPHONE SERVICES.....	0.00	1,730.58	2,000.00	2,000.00	1,588.78	2,000.00
Total Other Charges		0.00	1,730.58	2,000.00	2,000.00	1,588.78	2,000.00
Section 4: Capital Outlay							
4815	MACHINERY & EQUIPMENT.....	0.00	2,190.17	3,000.00	3,000.00	732.63	3,000.00
Total Capital Outlay		0.00	2,190.17	3,000.00	3,000.00	732.63	3,000.00
Dept 0563 Total Budget		0.00	21,238.13	34,304.01	34,304.01	18,834.04	35,869.09

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CULBERSON COUNTY
2027 Proposed
Dept : 0626
AIRPORT
Version A
Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027

CULBERSON COUNTY
2027 Proposed
Dept : 0626
AIRPORT

Fund : (1000) GENERAL FUND
Version A

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
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Section 2: Supplies

4184	AIRPORT REPAIRS AND IMPROVEMEN	0.00	0.00	0.00	0.00	0.00	90,000.00
	Total Supplies	0.00	0.00	0.00	0.00	0.00	90,000.00

Section 3: Other Charges

4500	UTILITIES.....	0.00	13,864.04	10,000.00	10,000.00	14,910.33	15,000.00
4646	MISCELLANEOUS EXPENSES.....	0.00	842.46	1,000.00	1,000.00	1,114.72	1,000.00
	Total Other Charges	0.00	14,706.50	11,000.00	11,000.00	16,025.05	16,000.00

Section 4: Capital Outlay

4811	BUILDING & BUILDING IMP.....	0.00	10,030.63	25,000.00	25,000.00	16,679.42	28,000.00
	Total Capital Outlay	0.00	10,030.63	25,000.00	25,000.00	16,679.42	28,000.00
	Dept 0626 Total Budget	0.00	24,737.13	36,000.00	36,000.00	32,704.47	134,000.00

CULBERSON COUNTY
2027 Proposed
Dept : 0643
VETERANS' SERVICE OFFICER
Version A
Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027

CULBERSON COUNTY
2027 Proposed
Dept : 0643
VETERANS' SERVICE OFFICER
Version A
Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
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Section 2: Supplies

4100	SUPPLIES - GENERAL.....	0.00	0.00	2,000.00	2,000.00	0.00	2,000.00
	Total Supplies	0.00	0.00	2,000.00	2,000.00	0.00	2,000.00
	Dept 0643 Total Budget	0.00	0.00	2,000.00	2,000.00	0.00	2,000.00

CULBERSON COUNTY
2027 Proposed
Dept : 0659
CEMETERY
Version A
Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary					
1087	CEMETERY MAINTENANCE I		57,700.66	61,739.71					
1088	CEMETERY MAINTENANCE II -		26,780.64	28,655.28					
Total Salaries			84,481.30	90,394.99					
Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027		
4001	FULL TIME.....	0.00	53,925.82	57,700.66	57,700.66	51,893.65	61,739.71		
4002	PART TIME.....	0.00	23,150.40	26,780.64	26,780.64	17,880.70	28,655.28		
4050	LONGEVITY.....	0.00	700.00	750.00	750.00	750.00	850.00		
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	5,876.85	6,520.19	6,520.19	5,331.37	6,980.24		
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	6,776.32	9,077.13	9,077.13	6,743.13	9,170.12		
4090	EMPLOYEE HEALTH INSURANCE - CO	0.00	1,449.26	9,369.12	9,369.12	7,737.26	9,933.72		
Total Personal Services		0.00	91,878.65	110,197.74	110,197.74	90,336.11	117,329.07		

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CULBERSON COUNTY
2027 Proposed
Dept : 0659
CEMETERY
Version A
Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
Section 2: Supplies							
4103	SUPPLIES - GROUNDS.....	0.00	10,411.76	32,000.00	32,000.00	5,485.85	15,000.00
4187	CEMETERY IMPROVEMENTS.....	0.00	158.08	0.00	0.00	0.00	265,000.00
Total Supplies		0.00	10,569.84	32,000.00	32,000.00	5,485.85	280,000.00
Section 3: Other Charges							
4329	CONTRACTED SERVICES - PEST CON	0.00	5,000.00	8,000.00	8,000.00	0.00	8,000.00
4365	CONTRACT SERVICES - CEMETERY I	0.00	0.00	0.00	0.00	0.00	0.00
4500	UTILITIES.....	0.00	4,752.00	10,000.00	10,000.00	4,398.00	10,000.00
4501	CEMETERY SURVEY/PLATTING.....	0.00	0.00	30,000.00	30,000.00	5,500.00	15,000.00
4614	VETERANS' MEMORIAL MARKER.....	0.00	4,358.96	10,000.00	10,000.00	0.00	10,000.00
4810	CAPITAL OUTLAY.....	0.00	7,202.42	79,000.00	79,000.00	1,687.45	9,000.00
Total Other Charges		0.00	21,313.38	137,000.00	137,000.00	11,585.45	52,000.00
Dept 0659 Total Budget		0.00	123,761.87	279,197.74	279,197.74	107,407.41	449,329.07

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CULBERSON COUNTY
2027 Proposed
Dept : 0660
VETERANS' MEMORIAL PARK
Version A
Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
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Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
4002	PART TIME.....	0.00	0.00	0.00	0.00	0.00	0.00
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	0.00	0.00	0.00	0.00	0.00
Total Personal Services		0.00	0.00	0.00	0.00	0.00	0.00

CULBERSON COUNTY
2027 Proposed
Dept : 0660
VETERANS' MEMORIAL PARK
Version A
Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
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Section 2: Supplies

4185	VETERANS' REPAIRS AND IMPROVEM	0.00	0.00	0.00	0.00	0.00	0.00
Total Supplies		0.00	0.00	0.00	0.00	0.00	0.00

Section 3: Other Charges

4500	UTILITIES.....	0.00	7,539.48	12,000.00	12,000.00	11,037.67	12,000.00
4810	CAPITAL OUTLAY.....	0.00	116,613.54	90,000.00	120,000.00	42,467.85	95,000.00
Total Other Charges		0.00	124,153.02	102,000.00	132,000.00	53,505.52	107,000.00
Dept 0660 Total Budget		0.00	124,153.02	102,000.00	132,000.00	53,505.52	107,000.00

CULBERSON COUNTY
2027 Proposed
Dept : 0661
RED SOX FIELD
Version A
Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027

CULBERSON COUNTY
2027 Proposed
Dept : 0661
RED SOX FIELD
Version A

Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
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Section 2 : Supplies

4186	RED SOX FIELD REPAIRS AND IMPR	0.00	0.00	40,000.00	10,000.00	250.00	30,000.00
Total Supplies		0.00	0.00	40,000.00	10,000.00	250.00	30,000.00

Section 3 : Other Charges

4500	UTILITIES.....	0.00	2,795.51	2,000.00	2,000.00	5,048.42	15,000.00
4810	CAPITAL OUTLAY.....	0.00	185.00	0.00	0.00	0.00	0.00
Total Other Charges		0.00	2,980.51	2,000.00	2,000.00	5,048.42	15,000.00
Dept 0661 Total Budget		0.00	2,980.51	42,000.00	12,000.00	5,298.42	45,000.00

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CULBERSON COUNTY
2027 Proposed
Dept : 0665
AGRICULTURAL EXTENSION SERVICE
Version A
Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1089	EXTENSION AGENT		15,243.76	16,310.82
1090	EXTENSION OFFICE MANAGER		23,368.80	37,440.00
1148	AG RETENTION STIPEND		0.00	10,000.00
Total Salaries			38,612.56	63,750.82

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
4001	FULL TIME.....	0.00	4,278.96	15,243.76	15,243.76	13,694.44	16,310.82
4002	PART TIME.....	0.00	18,225.00	23,368.80	23,368.80	13,301.40	37,440.00
4035	SUPPLEMENT - RETENTION.....	0.00	0.00	10,000.00	10,000.00	7,500.00	10,000.00
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	1,721.55	3,718.86	3,718.86	2,577.68	5,297.69
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	1,579.59	4,112.24	4,112.24	1,295.05	6,959.71
4090	EMPLOYEE HEALTH INSURANCE - CO	0.00	0.00	0.00	0.00	0.00	9,933.72
Total Personal Services		0.00	25,805.10	56,443.66	56,443.66	38,368.57	85,941.94

CULBERSON COUNTY
2027 Proposed
Dept : 0665
AGRICULTURAL EXTENSION SERVICE
Version A
Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
Section 2: Supplies							
4120	SUPPLIES - COMMUNITY GARDEN...	0.00	128.00	5,000.00	5,000.00	926.04	5,000.00
4150	VEHICLE - FUEL / PARTS & REPAI	0.00	0.00	5,000.00	5,000.00	3,741.55	7,000.00
4196	4H PROMO/EDUCATION.....	0.00	0.00	3,000.00	3,000.00	95.07	4,000.00
4197	4H SUPPLIES AND OTHER.....	0.00	24,406.38	56,273.96	56,273.96	49,322.96	83,500.00
Total Supplies		0.00	24,534.38	69,273.96	69,273.96	54,085.62	99,500.00
Section 3: Other Charges							
4406	CONFERENCE & EDUCATION.....	0.00	1,471.98	5,000.00	5,000.00	4,380.25	5,500.00
4410	TRAVEL.....	0.00	1,033.10	8,000.00	8,000.00	4,150.10	9,500.00
Total Other Charges		0.00	2,505.08	13,000.00	13,000.00	8,530.35	15,000.00
Section 4: Capital Outlay							
4811	BUIDING & BUILDING IMP.....	0.00	0.00	0.00	0.00	0.00	10,000.00
4815	MACHINERY & EQUIPMENT.....	0.00	6,932.47	2,000.00	2,000.00	2,121.62	4,000.00
4819	TRUCKS & HEAVY EQUIPMENT.....	0.00	0.00	90,000.00	90,000.00	89,946.19	10,000.00
Total Capital Outlay		0.00	6,932.47	92,000.00	92,000.00	92,067.81	24,000.00
Dept 0665 Total Budget		0.00	59,777.03	230,717.62	230,717.62	193,052.35	224,441.94

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CULBERSON COUNTY
2027 Proposed
Dept : 0682
CAPITAL PROJECTS
Version A
Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027

CULBERSON COUNTY
2027 Proposed
Dept : 0682
CAPITAL PROJECTS

Version A
Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
Section 2: Supplies							
Section 3: Other Charges							
4310	CONTRACTED SERVICES - ARCHITEC	0.00	0.00	20,000.00	20,000.00	0.00	20,000.00
Total Other Charges		0.00	0.00	20,000.00	20,000.00	0.00	20,000.00
Section 4: Capital Outlay							
4800	COURTHOUSE LANDSCAPING.....	0.00	0.00	10,000.00	10,000.00	0.00	10,000.00
Total Capital Outlay		0.00	0.00	10,000.00	10,000.00	0.00	10,000.00
Dept 0682 Total Budget		0.00	0.00	30,000.00	30,000.00	0.00	30,000.00

CULBERSON COUNTY
2027 Proposed
Dept : 0700
TRANSFERS TO
Version A

Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027

CULBERSON COUNTY
2027 Proposed
Dept : 0700
TRANSFERS TO
Version A
Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
Section 2: Supplies							
Section 3: Other Charges							
Section 4: Capital Outlay							
Section 5: Transfers Out							
7001	TRANSFER TO CHILD WELFARE BOAR	0.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00
7002	TRANSFER TO SENIOR CITIZENS CE	0.00	229,641.53	0.00	0.00	0.00	240,000.00
7003	TRANSFER TO JUVENILE PROBATION	0.00	20,538.60	20,538.60	20,538.60	22,063.04	23,000.00
7004	TRANSFER TO FAR WEST PUBL DEFE	0.00	39,166.05	39,166.05	39,166.05	0.00	39,166.05
Total Transfers Out		0.00	290,346.18	60,704.65	60,704.65	22,063.04	303,166.05
Dept 0700 Total Budget		0.00	290,346.18	60,704.65	60,704.65	22,063.04	303,166.05

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CULBERSON COUNTY
2027 Proposed
Dept : 0800
TRANSFERS OUT
Version A
Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027

CULBERSON COUNTY
2027 Proposed
Dept : 0800
TRANSFERS OUT
Version A

Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
Section 2: Supplies							
Section 3: Other Charges							
Section 4: Capital Outlay							
Section 5: Transfers Out							
7990	BANK TO BANK TRANSFERS OUT....	0.00	52,401.70	0.00	0.00	6,851.50	200,000.00
Total Transfers Out		0.00	52,401.70	0.00	0.00	6,851.50	200,000.00
Dept 0800 Total Budget		0.00	52,401.70	0.00	0.00	6,851.50	200,000.00

CULBERSON COUNTY
2027 Proposed
Dept : 0475
COUNTY ATTORNEY

Version A
Fund : (1506) SENATE BILL 22 (SB22) - PROSEC ATTNY

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1034	VICTIM WITNESS COORDINATO		20,000.00	20,000.00
1035	SB 22 - ADMIN ASST.		53,476.66	57,220.03
Total Salaries			73,476.66	77,220.03

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
4001	FULL TIME.....	0.00	0.00	53,476.66	53,476.66	45,626.74	57,220.03
4048	SUPPLEMENT - SB 22.....	0.00	0.00	20,000.00	20,000.00	17,692.29	20,000.00
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	0.00	5,620.96	5,620.96	4,795.14	5,907.33
4078	WORKERS COMP INSURANCE.....	0.00	0.00	0.00	0.00	0.00	0.00
4079	UNEMPLOYMENT INSURANCE.....	0.00	0.00	0.00	0.00	0.00	0.00
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	0.00	7,825.26	7,825.26	6,047.63	7,760.61
4090	EMPLOYEE HEALTH INSURANCE - CO	0.00	0.00	9,369.12	9,369.12	7,746.14	9,933.72
Total Personal Services		0.00	0.00	96,292.00	96,292.00	81,907.94	100,821.69
Dept 0475 Total Budget		0.00	0.00	96,292.00	96,292.00	81,907.94	100,821.69

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CULBERSON COUNTY
 2027 Proposed
 Dept : 0800
 TRANSFERS OUT
 Version A
 Fund : (1506) SENATE BILL 22 (SB22) - PROSEC ATTN

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027

CULBERSON COUNTY
2027 Proposed
Dept : 0800
TRANSFERS OUT
Version A

Fund : (1506) SENATE BILL 22 (SB22) - PROSEC ATTNV

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
Section 2: Supplies							
Section 3: Other Charges							
Section 4: Capital Outlay							
Section 5: Transfers Out							
7990	BANK TO BANK TRANSFERS OUT.....	0.00	0.00	0.00	0.00	0.00	0.00
Total Transfers Out		0.00	0.00	0.00	0.00	0.00	0.00
Dept 0800 Total Budget		0.00	0.00	0.00	0.00	0.00	0.00
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CULBERSON COUNTY
2027 Proposed
Dept : 0409
NON-DEPARTMENTAL

Version A

Fund : (2000) ROAD & BRIDGE - GENERAL

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
4079	UNEMPLOYMENT INSURANCE.....	0.00	266.80	1,200.00	1,200.00	275.62	1,200.00
Total Personal Services		0.00	266.80	1,200.00	1,200.00	275.62	1,200.00

CULBERSON COUNTY
2027 Proposed
Dept : 0409
NON-DEPARTMENTAL

Version A

Fund : (2000) ROAD & BRIDGE - GENERAL

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
Section 2: Supplies							
4133	SUPPLIES - ROAD MATERIALS.....	0.00	35,100.71	30,000.00	30,000.00	37,810.27	30,000.00
4173	BUILDING - REPAIRS & MAINTENAN	0.00	0.00	0.00	0.00	0.00	30,000.00
4174	MAINTENANCE AND REPAIRS - WATE	0.00	0.00	7,000.00	7,000.00	0.00	10,000.00
Total Supplies		0.00	35,100.71	37,000.00	37,000.00	37,810.27	70,000.00
Section 3: Other Charges							
Section 4: Capital Outlay							
4815	MACHINERY & EQUIPMENT.....	0.00	14,858.37	100,000.00	100,000.00	18,831.27	100,000.00
4819	TRUCKS & HEAVY EQUIPMENT.....	0.00	52,477.50	350,000.00	350,000.00	350,826.89	350,000.00
Total Capital Outlay		0.00	67,335.87	450,000.00	450,000.00	369,658.16	450,000.00
Dept 0409 Total Budget		0.00	102,703.38	488,200.00	488,200.00	407,744.05	521,200.00
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Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
4001	FULL TIME.....	0.00	386,659.98	430,643.16	430,643.16	339,514.98	439,126.85
4050	LONGEVITY.....	0.00	4,050.00	3,800.00	3,800.00	3,150.00	500.00
4058	CELL PHONE ALLOWANCE.....	0.00	617.32	600.00	600.00	184.64	600.00
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	30,073.10	33,280.81	33,280.81	26,508.22	33,983.35
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	34,084.16	46,332.10	46,332.10	32,770.21	44,644.80
4090	EMPLOYEE HEALTH INSURANCE - CO	0.00	63,216.12	74,952.96	74,952.96	52,711.24	79,469.76
Total Personal Services		0.00	518,700.68	589,609.03	589,609.03	454,839.29	598,324.76

CULBERSON COUNTY
2027 Proposed
Dept : 0610
ROAD & BRIDGE
Version A

Fund : (2000) ROAD & BRIDGE - GENERAL

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
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Section 2: Supplies

4110	SUPPLIES - EMPLOYEE UNIFORM...	0.00	3,823.78	4,000.00	4,000.00	4,739.97	6,000.00
4156	VEHICLE - FUEL.....	0.00	1,325.36	2,000.00	2,000.00	4,045.35	3,500.00
4175	MAINTENANCE & SUPPLIES.....	0.00	14,485.55	15,000.00	15,000.00	18,047.93	20,000.00
Total Supplies		0.00	19,634.69	21,000.00	21,000.00	26,833.25	29,500.00

Section 3: Other Charges

4002	PART TIME.....	0.00	4,140.00	0.00	0.00	5,745.30	0.00
4406	CONFERENCE & EDUCATION.....	0.00	1,648.00	1,000.00	1,000.00	150.00	4,000.00
4500	UTILITIES.....	0.00	5,996.06	6,000.00	6,000.00	4,598.54	6,000.00
4523	TELEPHONE / INTERNET SERVICES.	0.00	0.00	2,500.00	2,500.00	0.00	2,500.00
4524	TELEPHONE SERVICES.....	0.00	2,291.92	0.00	0.00	2,337.90	2,500.00
4619	DRUG TESTING.....	0.00	1,355.00	2,000.00	2,000.00	834.00	2,000.00
Total Other Charges		0.00	15,430.98	11,500.00	11,500.00	13,665.74	17,000.00

Section 4: Capital Outlay

4815	MACHINERY & EQUIPMENT.....	0.00	9,963.38	10,000.00	10,000.00	10,050.31	12,000.00
Total Capital Outlay		0.00	9,963.38	10,000.00	10,000.00	10,050.31	12,000.00
Dept 0610 Total Budget		0.00	563,729.73	632,109.03	632,109.03	505,388.59	656,824.76

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CULBERSON COUNTY
2027 Proposed
Dept : 0611
ROAD & BRIDGE - PRECINCT 1
Version A
Fund : (2000) ROAD & BRIDGE - GENERAL

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
4001	FULL TIME.....	0.00	0.00	0.00	0.00	0.00	42,040.45
4002	PART TIME.....	0.00	0.00	0.00	0.00	0.00	0.00
4050	LONGEVITY.....	0.00	0.00	0.00	0.00	0.00	0.00
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	0.00	0.00	0.00	0.00	3,445.60
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	0.00	0.00	0.00	0.00	4,526.57
4090	EMPLOYEE HEALTH INSURANCE - CO	0.00	0.00	0.00	0.00	0.00	9,933.72
Total Personal Services		0.00	0.00	0.00	0.00	0.00	59,946.34

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CULBERSON COUNTY
2027 Proposed
Dept : 0611
ROAD & BRIDGE - PRECINCT 1
Version A
Fund : (2000) ROAD & BRIDGE - GENERAL

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
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Section 2: Supplies

4133	SUPPLIES - ROAD MATERIALS.....	0.00	0.00	0.00	0.00	0.00	0.00
4156	VEHICLE - FUEL.....	0.00	0.00	0.00	0.00	0.00	0.00
4157	EQUIPMENT - FUEL.....	0.00	0.00	10,000.00	10,000.00	0.00	10,000.00
4175	MAINTENANCE & SUPPLIES.....	0.00	390.00	2,000.00	2,000.00	550.00	2,000.00
Total Supplies		0.00	390.00	12,000.00	12,000.00	550.00	12,000.00

Section 3: Other Charges

4406	CONFERENCE & EDUCATION.....	0.00	2,239.19	3,000.00	3,000.00	1,909.69	3,000.00
Total Other Charges		0.00	2,239.19	3,000.00	3,000.00	1,909.69	3,000.00

Section 4: Capital Outlay

4815	MACHINERY & EQUIPMENT.....	0.00	0.00	1,000.00	1,000.00	79.00	1,000.00
Total Capital Outlay		0.00	0.00	1,000.00	1,000.00	79.00	1,000.00
Dept 0611 Total Budget		0.00	2,629.19	16,000.00	16,000.00	2,538.69	75,946.34

CULBERSON COUNTY
2027 Proposed
Dept : 0612
ROAD & BRIDGE - PRECINCT 2
Version A
Fund : (2000) ROAD & BRIDGE - GENERAL

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
4001	FULL TIME.....	0.00	0.00	0.00	0.00	0.00	42,040.45
4050	LONGEVITY.....	0.00	0.00	0.00	0.00	0.00	550.00
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	0.00	0.00	0.00	0.00	3,487.67
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	0.00	0.00	0.00	0.00	4,581.84
4090	EMPLOYEE HEALTH INSURANCE - CO	0.00	0.00	0.00	0.00	0.00	9,933.72
Total Personal Services		0.00	0.00	0.00	0.00	0.00	60,593.68

CULBERSON COUNTY
2027 Proposed
Dept : 0612
ROAD & BRIDGE - PRECINCT 2
Version A
Fund : (2000) ROAD & BRIDGE - GENERAL

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
Section 2: Supplies							
4133	SUPPLIES - ROAD MATERIALS.....	0.00	0.00	0.00	0.00	0.00	0.00
4156	VEHICLE - FUEL.....	0.00	0.00	0.00	0.00	0.00	0.00
4157	EQUIPMENT - FUEL.....	0.00	15,579.18	10,000.00	10,000.00	14,883.70	10,000.00
4175	MAINTENANCE & SUPPLIES.....	0.00	0.00	2,000.00	2,000.00	0.00	2,000.00
Total Supplies		0.00	15,579.18	12,000.00	12,000.00	14,883.70	12,000.00
Section 3: Other Charges							
4406	CONFERENCE & EDUCATION.....	0.00	2,489.19	3,000.00	3,000.00	2,373.50	3,000.00
4653	PURCHASED WATER.....	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Charges		0.00	2,489.19	3,000.00	3,000.00	2,373.50	3,000.00
Section 4: Capital Outlay							
4815	MACHINERY & EQUIPMENT.....	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
Total Capital Outlay		0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
Dept 0612 Total Budget		0.00	18,068.37	16,000.00	16,000.00	17,257.20	76,593.68

CULBERSON COUNTY
2027 Proposed
Dept : 0613
ROAD & BRIDGE - PRECINCT 3
Version A
Fund : (2000) ROAD & BRIDGE - GENERAL

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
4001	FULL TIME.....	0.00	0.00	0.00	0.00	0.00	42,040.45
4050	LONGEVITY.....	0.00	0.00	0.00	0.00	0.00	650.00
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	0.00	0.00	0.00	0.00	3,495.32
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	0.00	0.00	0.00	0.00	4,591.89
4090	EMPLOYEE HEALTH INSURANCE - CO	0.00	0.00	0.00	0.00	0.00	9,933.72
Total Personal Services		0.00	0.00	0.00	0.00	0.00	60,711.38

CULBERSON COUNTY
2027 Proposed
Dept : 0613
ROAD & BRIDGE - PRECINCT 3

Version A

Fund : (2000) ROAD & BRIDGE - GENERAL

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
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Section 2: Supplies

4133	SUPPLIES - ROAD MATERIALS.....	0.00	0.00	0.00	0.00	0.00	0.00
4156	VEHICLE - FUEL.....	0.00	0.00	0.00	0.00	0.00	0.00
4157	EQUIPMENT - FUEL.....	0.00	15,942.07	10,000.00	10,000.00	17,498.08	10,000.00
4175	MAINTENANCE & SUPPLIES.....	0.00	0.00	2,000.00	2,000.00	0.00	2,000.00
Total Supplies		0.00	15,942.07	12,000.00	12,000.00	17,498.08	12,000.00

Section 3: Other Charges

4406	CONFERENCE & EDUCATION.....	0.00	1,069.75	3,000.00	3,000.00	1,228.52	3,000.00
Total Other Charges		0.00	1,069.75	3,000.00	3,000.00	1,228.52	3,000.00

Section 4: Capital Outlay

4815	MACHINERY & EQUIPMENT.....	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
Total Capital Outlay		0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
Dept 0613 Total Budget		0.00	17,011.82	16,000.00	16,000.00	18,726.60	76,711.38

CULBERSON COUNTY
2027 Proposed
Dept : 0614
ROAD & BRIDGE - PRECINCT 4
Version A
Fund : (2000) ROAD & BRIDGE - GENERAL

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
4001	FULL TIME.....	0.00	0.00	0.00	0.00	0.00	42,040.45
4002	PART TIME.....	0.00	0.00	0.00	0.00	0.00	0.00
4050	LONGEVITY.....	0.00	0.00	0.00	0.00	0.00	950.00
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	0.00	0.00	0.00	0.00	3,518.27
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	0.00	0.00	0.00	0.00	4,622.04
4090	EMPLOYEE HEALTH INSURANCE - CO	0.00	0.00	0.00	0.00	0.00	9,933.72
Total Personal Services		0.00	0.00	0.00	0.00	0.00	61,064.48

CULBERSON COUNTY
2027 Proposed
Dept : 0614
ROAD & BRIDGE - PRECINCT 4

Version A

Fund : (2000) ROAD & BRIDGE - GENERAL

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
Section 2: Supplies							
4133	SUPPLIES - ROAD MATERIALS.....	0.00	0.00	0.00	0.00	0.00	0.00
4156	VEHICLE - FUEL.....	0.00	0.00	0.00	0.00	0.00	0.00
4157	EQUIPMENT - FUEL.....	0.00	6,056.20	10,000.00	10,000.00	12,319.54	10,000.00
4175	MAINTENANCE & SUPPLIES.....	0.00	0.00	2,000.00	2,000.00	0.00	2,000.00
Total Supplies		0.00	6,056.20	12,000.00	12,000.00	12,319.54	12,000.00
Section 3: Other Charges							
4406	CONFERENCE & EDUCATION.....	0.00	2,138.02	3,000.00	3,000.00	378.69	3,000.00
4500	UTILITIES.....	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Charges		0.00	2,138.02	3,000.00	3,000.00	378.69	3,000.00
Section 4: Capital Outlay							
4815	MACHINERY & EQUIPMENT.....	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
Total Capital Outlay		0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
Dept 0614 Total Budget		0.00	8,194.22	16,000.00	16,000.00	12,698.23	77,064.48

CULBERSON COUNTY
 2027 Proposed
 Dept : 0800
 TRANSFERS OUT
 Version A
 Fund : (2000) ROAD & BRIDGE - GENERAL

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027

CULBERSON COUNTY
 2027 Proposed
 Dept : 0800
 TRANSFERS OUT
 Version A
 Fund : (2000) ROAD & BRIDGE - GENERAL

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
Section 2: Supplies							
Section 3: Other Charges							
Section 4: Capital Outlay							
Section 5: Transfers Out							
7990	BANK TO BANK TRANSFERS OUT....	0.00	0.00	0.00	0.00	0.00	0.00
Total Transfers Out		0.00	0.00	0.00	0.00	0.00	0.00
Dept 0800 Total Budget		0.00	0.00	0.00	0.00	0.00	0.00