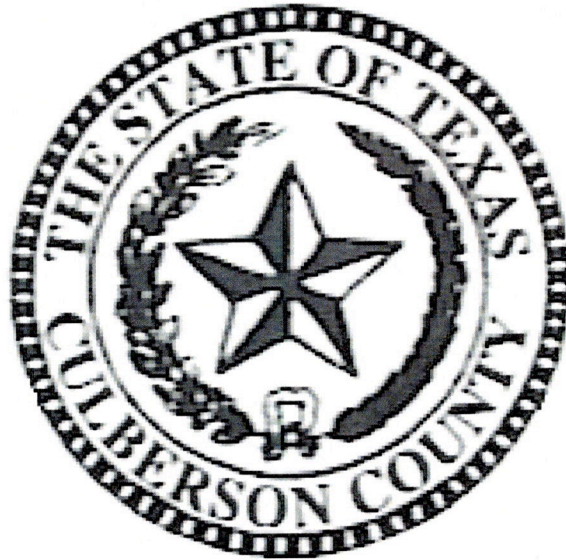


CULBERSON COUNTY PROPOSED BUDGET

FY 2026-2027



This budget will raise more total property taxes than last year's budget by \$616,986.00 a 7.06% increase, and of that amount \$160,316.72 is tax revenue to be raised from new property added to the tax roll this year.

Filed by Judge Carlos Urias

Original was:
Filed this 12th day of
August A.D. 2026
at 4:29 o'clock P.M.
Mike Urias
County Clerk
E.J. Deputy

CULBERSON COUNTY
2027 Proposed Budget Revenue Accounts

Account	Description	Current Year	Budget Amount
1000.0310.3001	CURRENT TAXES.....	6,372,479.35	8,884,655.00
1000.0310.3010	DELINQUENT TAXES.....	100,000.00	40,000.00
1000.0310.3060	SALES TAX.....	10,000.00	10,000.00
1000.0310.3061	SALES TAX - MIXED BEVERAGE.....	12,000.00	12,000.00
1000.0310.3067	MOTOR VEHICLE INV TAX.....		
LICENSES, PERMITS, & CERTIFICATES		6,494,479.35	8,946,655.00
1000.0320.3119	UTILITY PERMITS.....		
1000.0320.3130	MOTOR VEHICLE REGISTRATION.....	6,000.00	6,000.00
COUNTY SERVICES		6,000.00	6,000.00
1000.0322.3182	INMATE PHONE CARDS.....	1,500.00	1,000.00
PAYMENTS IN LIEU OF TAXES		1,500.00	1,000.00
1000.0329.3070	IN LIEU OF TAXES.....		200,000.00
1000.0329.3071	IN LIEU OF TAXES - STATE COMPTROLLER....	200,000.00	0.00
GRANTS & AID / REVENUE SHARING		200,000.00	200,000.00
1000.0330.3301	STATE - LEASE.....		
1000.0330.3302	STATE - EMERGENCY MANAGEMENT / 9-1-1....		
1000.0330.3303	STATE - GROSS / AXLE WEIGHT FEES.....	45,000.00	45,000.00
1000.0330.3352	STATE - SALARY SUPPLEMENT.....	25,200.00	38,400.00
1000.0330.3367	STATE - STATE COMPTROLLER - SB 22.....		
1000.0330.3371	STATE - INDIGENT FORMULA GRANT.....		
FINES, FEES, COSTS, & FORFEITURES		70,200.00	83,400.00
1000.0340.3593	JP COURT SECURITY FEE.....	300.00	300.00
1000.0340.3594	COURT SECURITY FEE.....	1,200.00	1,600.00
1000.0340.3595	OMNI FEE - COUNTY REVENUE.....	2,500.00	1,500.00

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CULBERSON COUNTY
2027 Proposed Budget Revenue Accounts
Version A

Account	Description	Current Year	Budget Amount
1000.0340.3596	BOND FORFEITURE FEES.....		
1000.0340.3601	FEES OF OFFICE - COUNTY SHERIFF.....	2,500.00	7,500.00
1000.0340.3602	FEES NOF OFFICE - COUNTY CLERK.....	35,000.00	35,000.00
1000.0340.3604	FEES OF OFFICE - TAX ASSESSOR / COLLECTO	8,000.00	1,000.00
1000.0340.3608	FEES OF OFFICE - JUSTICE OF THE PEACE...	200,000.00	350,000.00
1000.0340.3617	CONSTABLE CIVIL PROCESS FEES.....		400.00
1000.0340.3618	YOUTH DIVERSION FEE.....		
1000.0340.3691	COUNTY CLERK FINES.....	10,000.00	28,000.00
1000.0340.3695	HOT CHECK FEES.....		
1000.0340.3699	U S DISTRICT COURT RESTITUTION.....	2,400.00	1,000.00
MISCELLANEOUS REVENUE		261,900.00	426,300.00
1000.0390.3700	INTEREST INCOME.....	200,000.00	125,000.00
1000.0390.3701	INTEREST - LONESTAR.....	192,000.00	54,000.00
1000.0390.3702	INTEREST - SAVINGS.....		
1000.0390.3703	INTEREST - TX FIT.....	84,000.00	100,000.00
1000.0390.3704	TAX OFFICE EARNED INTEREST.....		
1000.0390.3706	RENTAL INCOME.....	10,642.50	10,642.50
1000.0390.3708	AUCTION PROCEEDS.....		
1000.0390.3709	INTEREST - TEXAS RANGE.....		75,000.00
1000.0390.3712	CASH PROCEEDS FROM TAX SALE OF LAND....		
1000.0390.3716	VENDING MACHINE.....		
1000.0390.3719	DONATIONS.....		
1000.0390.3723	WORKERS COMP.REIMBURSEMENT.....		
1000.0390.3725	MANUAL AIR REFUND ELECTRIC CO-OP.....		
1000.0390.3731	OPERATION LONESTAR REIMB.....		
1000.0390.3732	STONEGARDEN REIMB.....		
1000.0390.3753	UNBUDGETED REVENUE.....		
1000.0390.3998	BUDGETED CARRY OVER.....	1,497,718.99	1,184,745.01
TRANSFERS IN		1,984,361.49	1,549,387.51
1000.0392.3805	FROM CULBERSON COUNTY SAVINGS FUND.....		
1000.0392.3990	BANK TO BANK TRANSFERS IN.....		
TRANSFERS IN		0.00	0.00

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CULBERSON COUNTY
2027 Proposed Budget Revenue Accounts
Version A

Account	Description	Current Year	Budget Amount
2000.0310.3001	CURRENT TAXES.....	1,002,210.00	46.00
2000.0310.3010	DELINQUENT TAXES.....	10,000.00	3,000.00
LICENSES, PERMITS, & CERTIFICATES		1,012,210.00	3,046.00
2000.0320.3121	ROAD & BRIDGE FEES.....	142,099.03	150,000.00
2000.0320.3130	MOTOR VEHICLE REGISTRATION.....		
GRANTS & AID / REVENUE SHARING		142,099.03	150,000.00
2000.0330.3311	STATE - LATERAL ROAD FUNDING.....	30,000.00	30,000.00
MISCELLANEOUS REVENUE		30,000.00	30,000.00
2000.0390.3702	INTEREST - SAVINGS.....		
2000.0390.3998	BUDGETED CARRY OVER.....		1,301,294.64
TRANSFERS IN		0.00	1,301,294.64
2000.0392.3990	BANK TO BANK TRANSFERS IN.....		
TRANSFERS IN		0.00	0.00
Total Fund 2000		1,184,309.03	1,484,340.64
Grand Total All Funds		10,302,749.87	12,797,083.15

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CULBERSON COUNTY
2027 Proposed
Dept : 0400
COUNTY JUDGE
Version A
Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1001	COUNTY JUDGE		85,982.78	90,281.92
1002	JUDGES ADMIN ASST.		63,814.14	68,281.13
1189	COURT COORDINATOR		0.00	40,060.80
Total Salaries			149,796.92	198,623.85

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
4001	FULL TIME.....	0.00	139,997.01	149,796.92	149,796.92	132,512.71	198,623.85
4037	SUPPLEMENT - CO JUDGE.....	0.00	25,199.98	25,200.00	25,200.00	32,953.93	37,800.00
4050	LONGEVITY.....	0.00	900.00	1,000.00	1,000.00	1,000.00	1,100.00
4058	CELL PHONE ALLOWANCE.....	0.00	617.32	600.00	600.00	530.84	600.00
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	12,752.99	13,509.67	13,509.67	12,775.44	18,675.48
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	14,523.35	18,807.57	18,807.57	15,980.65	24,534.45
4090	EMPLOYEE HEALTH INSURANCE - CO	0.00	17,233.60	18,738.24	18,738.24	15,492.28	29,801.16
Total Personal Services		0.00	211,224.25	227,652.40	227,652.40	211,245.85	311,134.94

CULBERSON COUNTY
2027 Proposed
Dept : 0400
COUNTY JUDGE
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

Section 3: Other Charges

4406	CONFERENCE & EDUCATION.....	0.00	1,432.32	6,000.00	6,000.00	656.77	6,000.00
Total Other Charges		0.00	1,432.32	6,000.00	6,000.00	656.77	6,000.00

Section 4: Capital Outlay

4815	MACHINERY & EQUIPMENT.....	0.00	1,872.87	2,500.00	2,500.00	6,762.76	4,000.00
Total Capital Outlay		0.00	1,872.87	2,500.00	2,500.00	6,762.76	4,000.00
Dept 0400 Total Budget		0.00	214,529.44	236,152.40	236,152.40	218,665.38	321,134.94

CULBERSON COUNTY
2027 Proposed
Dept : 0401
COMMISSIONERS' COURT
Version A

Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1003	COMMISSIONER PCT. 1		40,038.53	0.00
1004	COMMISSIONER PCT. 2		40,038.53	0.00
1005	COMMISSIONER PCT. 3		40,038.53	0.00
1006	COMMISSIONER PCT. 4		40,038.53	0.00
1007	RABIES CONTROL SUPPLEMENT		2,400.00	2,400.00
1008	FIRE MARSHALL STIPEND		600.00	600.00
1009	COUNTY HEALTH OFFICER		4,800.00	4,800.00
1010	SUMMER STUDENT HELP		25,200.00	30,000.00
1145	STIPEND-PARKS&AIRPORT		0.00	5,000.00
1149	STIPEND - EDUCATION		0.00	35,000.00

Total Salaries 193,154.12 77,800.00

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
4001	FULL TIME.....	0.00	149,676.80	160,154.12	160,154.12	143,346.98	0.00
4003	TEMP / SEASONAL.....	0.00	27,697.50	25,200.00	25,200.00	73,091.25	30,000.00
4021	SUPPLEMENT - RABIES CONTROL...	0.00	2,399.80	2,400.00	2,400.00	2,122.90	2,400.00
4022	SUPPLEMENT - CO HEALTH OFFICER	0.00	4,738.44	4,800.00	4,800.00	4,246.03	4,800.00
4023	SUPPLEMENT - FIRE MARSHALL....	0.00	592.32	600.00	600.00	530.84	600.00
4033	STIPEND-PARKS&AIRPORT.....	0.00	0.00	0.00	0.00	1,923.10	5,000.00
4034	STIPEND - EDUCATION.....	0.00	0.00	0.00	0.00	0.00	35,000.00
4050	LONGEVITY.....	0.00	1,950.00	2,100.00	2,100.00	2,100.00	0.00
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	14,176.95	14,936.94	14,936.94	17,247.77	8,246.70
4078	WORKERS COMP INSURANCE.....	0.00	0.00	2,000.00	2,000.00	0.00	2,000.00
4079	UNEMPLOYMENT INSURANCE.....	0.00	5,971.78	7,000.00	7,000.00	7,193.54	7,000.00
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	13,472.37	20,794.56	20,794.56	14,181.49	10,833.90
4090	EMPLOYEE HEALTH INSURANCE - CO	0.00	34,462.76	37,476.48	37,476.48	30,962.36	37,476.48

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CULBERSON COUNTY
2027 Proposed
Dept : 0401
COMMISSIONERS' COURT

Version A

Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
Total Personal Services		0.00	255,138.72	277,462.10	277,462.10	296,946.26	143,357.08

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CULBERSON COUNTY
2027 Proposed
Dept : 0401
COMMISSIONERS' COURT
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	CLERK'S INTEREST DUE BACK.....	0.00	0.00	0.00	0.00	75,695.98	0.00
4110	SUPPLIES - EMPLOYEE UNIFORM...	0.00	7,635.87	8,000.00	8,000.00	5,375.94	8,000.00
4134	SUPPLIES - LAW LIBRARY.....	0.00	7,641.00	8,500.00	8,500.00	3,578.46	8,500.00
Total Supplies		0.00	15,276.87	16,500.00	16,500.00	84,650.38	16,500.00

Section 3: Other Charges

4057	GYM MEMBERSHIP FEES.....	0.00	0.00	18,000.00	18,000.00	4,800.00	10,000.00
4313	CONTRACTED SERVICES - ESD ATTO	0.00	0.00	20,000.00	20,000.00	8,401.81	20,000.00
4319	CONTRACTED SERVICES - BUILDING	0.00	84,369.78	75,000.00	75,000.00	85,191.00	100,000.00
4328	CONTRACTED SERVICES - AUDITING	0.00	41,900.00	42,000.00	42,000.00	34,794.00	42,000.00
4377	INSURANCE - PUBLIC OFFICIALS L	0.00	150,505.80	150,000.00	150,000.00	180,142.15	200,000.00
4405	DUES / MEMBERSHIPS / SUBSCRIPT	0.00	16,844.00	18,000.00	18,000.00	13,362.58	18,000.00
4483	ADVERTISING / PUBLICATIONS.....	0.00	15,043.00	12,000.00	12,000.00	26,982.88	25,000.00
4536	BANK FEES.....	0.00	794.45	1,500.00	1,500.00	783.19	1,500.00
4627	COMMUNITY SERVICE SUPPLIES....	0.00	45,017.85	40,000.00	40,000.00	12,424.45	40,000.00
4696	CONTINGENCY.....	0.00	112,230.30	60,000.00	60,000.00	19,020.87	60,000.00
4728	AID TO NON-PROFIT - WING'S RAN	0.00	15,499.92	15,500.00	15,500.00	14,208.26	24,000.00
4729	AID TO NON-PROFIT - ALIVIANE..	0.00	6,782.49	7,500.00	7,500.00	9,345.94	7,500.00
4731	AID TO NON-PROF - SUMMER READI	0.00	2,043.28	2,500.00	2,500.00	1,001.78	4,000.00
4732	AID TO NON-PROF - COMMUNITY CE	0.00	0.00	0.00	0.00	0.00	15,000.00
4760	INTERLOCAL AGREEMENTS - CITY /	0.00	66,000.00	66,000.00	66,000.00	60,500.00	66,000.00
4761	INTERLOCAL AGREEMENTS - HISTOR	0.00	9,000.00	9,000.00	9,000.00	8,250.00	15,000.00
4762	INTERLOCAL AGREEMENTS - CHRIST	0.00	9,000.00	9,000.00	9,000.00	8,250.00	9,000.00
4763	INTERLOCAL AGREEMENTS - HIGH P	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
Total Other Charges		0.00	575,030.87	547,000.00	547,000.00	487,458.91	658,000.00

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CULBERSON COUNTY
2027 Proposed
Dept : 0401
COMMISSIONERS' COURT

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 4: Capital Outlay							
4815	MACHINERY & EQUIPMENT.....	0.00	1,660.42	6,000.00	6,000.00	0.00	6,000.00
	Total Capital Outlay	0.00	1,660.42	6,000.00	6,000.00	0.00	6,000.00
Dept 0401	Total Budget	0.00	847,106.88	846,962.10	846,962.10	869,055.55	823,857.08
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CULBERSON COUNTY
 2027 Proposed
 Dept : 0409
 NON-DEPARTMENTAL
 Version A
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1124	SUMMER WORK PROGRAM		10,000.00	10,000.00
Total Salaries			10,000.00	10,000.00

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	0.00	0.00	210.00	0.00
4003	TEMP / SEASONAL.....	0.00	7,170.00	10,000.00	10,000.00	7,980.00	10,000.00
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	548.53	765.00	765.00	626.53	765.00
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	0.00	0.00	0.00	0.00	0.00
Total Personal Services		0.00	7,718.53	10,765.00	10,765.00	8,816.53	10,765.00

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CULBERSON COUNTY
2027 Proposed
Dept : 0409
NON-DEPARTMENTAL
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	338.82	4,750.00	4,750.00	5,145.05	6,000.00
4101	SUPPLIES - OFFICE / COMPUTER..	0.00	0.00	1,500.00	1,500.00	3,083.50	4,000.00
4105	SUPPLIES - OPERATING.....	0.00	28,703.91	30,000.00	30,000.00	29,196.37	35,000.00
4107	SUPPLIES - FOOD / WATER / ICE.	0.00	0.00	0.00	0.00	0.00	10,000.00
4205	MAINTENANCE & SERVICE CONTRACT	0.00	11,094.84	15,000.00	15,000.00	11,500.61	15,000.00
Total Supplies		0.00	40,137.57	51,250.00	51,250.00	48,925.53	70,000.00

Section 3 : Other Charges

4115	SUPPLIES - ELECTIONS.....	0.00	15,277.13	26,000.00	26,000.00	21,471.43	26,000.00
4312	CONTRACTED SERVICES - ELECTION	0.00	0.00	0.00	0.00	2,475.00	0.00
4327	CONTRACTED SERVICES - CHRISTMA	0.00	5,811.05	6,000.00	6,000.00	6,289.07	6,000.00
4339	CONTRACTED SERVICES - TRAPPER.	0.00	37,700.00	34,800.00	34,800.00	29,000.00	34,800.00
4351	CONTRACTED SERVICES - APPRAISA	0.00	52,160.25	67,914.50	67,914.50	72,785.61	120,000.00
4397	PUBLIC SAFETY MEETING EXPENSE.	0.00	380.21	2,000.00	2,000.00	739.80	2,000.00
4398	EMPLOYEE INOCULATIONS.....	0.00	1,034.96	1,550.00	1,550.00	1,268.85	1,550.00
4475	INDIGENT - FUNERALS / BURIALS.	0.00	3,421.00	6,000.00	6,000.00	1,721.00	6,000.00
4524	TELEPHONE SERVICES.....	0.00	32,260.19	40,000.00	40,000.00	28,717.72	40,000.00
4525	INTERNET SERVICES.....	0.00	47,249.95	45,000.00	45,000.00	49,158.79	60,000.00
4535	POSTAGE.....	0.00	0.00	0.00	0.00	0.00	0.00
4540	POST OFFICE BOX.....	0.00	1,128.00	1,200.00	1,200.00	1,614.00	2,000.00
4553	VENDING MACHINE EXPENSES.....	0.00	243.56	1,000.00	1,000.00	243.56	1,000.00
4576	LEASE - COMMUNICATION TOWER...	0.00	8,104.20	13,835.91	13,835.91	7,872.53	13,835.91
4577	LEASE - POSTAGE.....	0.00	16,308.06	15,000.00	15,000.00	26,156.43	25,000.00
4601	EMPLOYEE MORALE.....	0.00	16,358.21	17,000.00	17,000.00	15,159.48	20,000.00
4602	SHERIFF'S TAX SALE DISTRIBUTIO	0.00	0.00	0.00	0.00	16,551.00	0.00
4607	941 REPORT EXPENSE.....	0.00	0.00	0.00	0.00	0.00	0.00

Prepared by: Adrian Hinojos
BUD.RPT

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CULBERSON COUNTY
2027 Proposed
Dept : 0409
NON-DEPARTMENTAL

Version A

Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
4730	AID TO NON-PROFIT - COUNTY FOO	0.00	5,560.04	6,600.00	6,600.00	4,583.37	6,600.00
	Total Other Charges	0.00	242,996.81	283,900.41	283,900.41	285,807.64	364,785.91
Dept 0409	Total Budget	0.00	290,852.91	345,915.41	345,915.41	343,549.70	445,550.91

CULBERSON COUNTY
2027 Proposed
Dept : 0410
INFORMATION TECHNOLOGY DEPT
Version A
Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary					
1011	IT DIRECTOR		68,052.00	72,815.64					
1012	IT ASSISTANT		40,060.80	44,940.00					
Total Salaries			108,112.80	117,755.64					
Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027		
4001	FULL TIME.....	0.00	95,939.87	108,112.80	108,112.80	95,561.09	117,755.64		
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	7,222.39	8,270.63	8,270.63	7,201.83	9,773.31		
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	8,359.65	11,514.01	11,514.01	9,146.71	12,839.44		
4090	EMPLOYEE HEALTH INSURANCE - CO	0.00	15,099.09	18,738.24	18,738.24	15,492.28	19,867.44		
Total Personal Services		0.00	126,621.00	146,635.68	146,635.68	127,401.91	160,235.83		

CULBERSON COUNTY
2027 Proposed
Dept : 0410
INFORMATION TECHNOLOGY DEPT
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	0.00	0.00	0.00	31,000.00
4140	SUPPLIES - HARDWARE/SOFTWARE..	0.00	0.00	0.00	0.00	0.00	140,000.00
4151	VEHICLE - PARTS & REPAIRS.....	0.00	0.00	2,000.00	2,000.00	692.59	1,000.00
4156	VEHICLE - FUEL.....	0.00	640.23	1,000.00	1,000.00	1,404.75	1,500.00
4818	VEHICLES.....	0.00	50,060.94	0.00	0.00	0.00	0.00
Total Supplies		0.00	50,701.17	3,000.00	3,000.00	2,097.34	173,500.00

Section 3: Other Charges

4406	CONFERENCE & EDUCATION.....	0.00	3,396.65	8,000.00	8,000.00	8,105.94	10,000.00
Total Other Charges		0.00	3,396.65	8,000.00	8,000.00	8,105.94	10,000.00

Section 4: Capital Outlay

4815	MACHINERY & EQUIPMENT.....	0.00	45,055.16	55,000.00	55,000.00	17,597.62	50,000.00
4820	DRONES.....	0.00	0.00	15,000.00	15,000.00	15,000.00	40,000.00
Total Capital Outlay		0.00	45,055.16	70,000.00	70,000.00	32,597.62	90,000.00
Dept 0410 Total Budget		0.00	225,773.98	227,635.68	227,635.68	170,202.81	433,735.83

CULBERSON COUNTY
2027 Proposed
Dept : 0420
COUNTY & DISTRICT CLERK
Version A
Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
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1013	COUNTY-DISTRICT CLERK		86,477.10	92,800.95
1014	CHIEF DEPUTY CLERK		63,814.14	68,281.13
1015	DEPUTY CLERK I		53,438.90	57,179.62
1016	DEPUTY CLERK II		53,438.90	57,179.62
1017	SUMMER HELP		15,000.00	15,000.00
1127	DEPUTY CLERK III		37,440.00	40,060.80

Total Salaries			309,609.04	330,502.12
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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	240,323.28	294,609.04	294,609.04	232,645.10	315,502.12
4003	TEMP / SEASONAL.....	0.00	7,357.50	15,000.00	0.00	0.00	15,000.00
4008	COMP TIME PAYOUT.....	0.00	6,781.56	8,000.00	8,000.00	10,547.65	8,000.00
4050	LONGEVITY.....	0.00	400.00	450.00	450.00	450.00	500.00
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	18,912.50	24,331.52	24,331.52	18,051.99	27,310.66
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	21,595.59	33,873.29	33,873.29	23,395.80	35,878.71
4090	EMPLOYEE HEALTH INSURANCE - CO	0.00	34,467.20	46,845.60	46,845.60	30,984.56	49,668.60
Total Personal Services		0.00	329,837.63	423,109.45	408,109.45	316,075.10	451,860.09

CULBERSON COUNTY
2027 Proposed
Dept : 0420
COUNTY & DISTRICT CLERK
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							
4233	MAINTENANCE & SERVICE CONTRACT	0.00	0.00	4,000.00	4,000.00	0.00	4,000.00
Total Supplies		0.00	0.00	4,000.00	4,000.00	0.00	4,000.00
Section 3: Other Charges							
4342	CONTRACTED SERVICES - RECORDS	0.00	0.00	10,000.00	10,000.00	19,500.00	20,000.00
4344	CONTRACT SRVCS - CRT AUDIO RCRDN	0.00	0.00	40,000.00	40,000.00	37,185.88	0.00
4406	CONFERENCE & EDUCATION.....	0.00	9,984.68	10,000.00	10,000.00	9,072.12	18,000.00
Total Other Charges		0.00	9,984.68	60,000.00	60,000.00	65,758.00	38,000.00
Section 4: Capital Outlay							
4815	MACHINERY & EQUIPMENT.....	0.00	9,171.02	10,000.00	10,000.00	5,303.12	10,000.00
Total Capital Outlay		0.00	9,171.02	10,000.00	10,000.00	5,303.12	10,000.00
Dept 0420 Total Budget		0.00	348,993.33	497,109.45	482,109.45	387,136.22	503,860.09

CULBERSON COUNTY
2027 Proposed
Dept : 0433
DISTRICT COURT
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
4001	FULL 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 : 0433
DISTRICT COURT

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

Section 3: Other Charges

4325	CONTRACTED SERVICES - INTERPRE	0.00	845.00	10,000.00	10,000.00	150.00	10,000.00
4357	CONTRACTED SERVICES - COURT AP	0.00	33,170.16	0.00	0.00	2,117.83	10,000.00
4461	JURORS - DISTRICT COURT.....	0.00	3,952.00	8,000.00	8,000.00	17,672.00	8,000.00
4765	INTERLOCAL AGREEMENT - DISTRICT	0.00	10,500.00	15,000.00	15,000.00	9,625.00	45,000.00
Total Other Charges		0.00	48,467.16	33,000.00	33,000.00	29,564.83	73,000.00
Dept 0433 Total Budget		0.00	48,467.16	33,000.00	33,000.00	29,564.83	73,000.00

CULBERSON COUNTY
2027 Proposed
Dept : 0435
394TH DISTRICT COURT
Version A
Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1018	394TH DISTRICT JUDGE		4,095.00	0.00
1019	COURT COORDINATOR		13,011.79	0.00
Total Salaries			17,106.79	0.00

Line	Description	Spent 2024	Spent 2025	Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
4001	FULL TIME.....	0.00	13,378.06	13,011.79	13,011.79	91.59	0.00
4031	SUPPLEMENT - 394TH JUDCL DIST.	0.00	2,117.20	4,095.00	4,095.00	0.00	0.00
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	1,185.53	1,308.67	1,308.67	7.01	0.00
4078	WORKERS COMP INSURANCE.....	0.00	0.00	53.00	53.00	0.00	0.00
4079	UNEMPLOYMENT INSURANCE.....	0.00	0.00	600.00	600.00	0.00	0.00
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	1,349.80	1,476.31	1,476.31	7.91	0.00
4090	EMPLOYEE HEALTH INSURANCE - CO	0.00	0.00	1,865.00	1,865.00	0.00	0.00
Total Personal Services		0.00	18,030.59	22,409.77	22,409.77	106.51	0.00

CULBERSON COUNTY
2027 Proposed
Dept : 0435
394TH DISTRICT COURT

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	1,097.47	2,250.00	2,250.00	1,083.08	0.00
4135	SUPPLIES - JUDGES LIBRARY.....	0.00	171.61	700.00	700.00	0.00	0.00
4139	SUPPLIES - COURT REPORTER EXPE	0.00	620.42	0.00	0.00	0.00	0.00
4152	JUDICIAL ADMIN DIST.....	0.00	0.00	340.00	340.00	0.00	0.00
4219	MAINTENANCE & SERVICE CONTRACT	0.00	559.75	135.00	135.00	0.00	0.00
Total Supplies		0.00	2,449.25	3,425.00	3,425.00	1,083.08	0.00

Section 3: Other Charges

4377	INSURANCE - PUBLIC OFFICIALS L	0.00	300.00	330.00	330.00	0.00	0.00
4406	CONFERENCE & EDUCATION.....	0.00	1,308.27	388.50	388.50	0.00	0.00
4467	SPECIAL JUDGE.....	0.00	168.84	1,015.00	1,015.00	804.56	0.00
4500	UTILITIES.....	0.00	0.00	385.00	385.00	0.00	0.00
4524	TELEPHONE SERVICES.....	0.00	485.28	750.00	750.00	0.00	0.00
4535	POSTAGE.....	0.00	9.11	200.00	200.00	0.00	0.00
4568	RENT.....	0.00	0.00	1,000.00	1,000.00	0.00	0.00
4646	MISCELLANEOUS EXPENSES.....	0.00	355.70	350.00	350.00	600.00	0.00
4755	394TH JUDICIAL DISTRICT.....	0.00	0.00	40,000.00	40,000.00	39,700.08	45,000.00
Total Other Charges		0.00	2,627.20	44,418.50	44,418.50	41,104.64	45,000.00

Section 4: Capital Outlay

4815	MACHINERY & EQUIPMENT.....	0.00	501.19	388.50	388.50	0.00	0.00
Total Capital Outlay		0.00	501.19	388.50	388.50	0.00	0.00

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CULBERSON COUNTY
2027 Proposed
Dept : 0435
394TH DISTRICT COURT

Version A
Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
Dept 0435	Total Budget	0.00	23,608.23	70,641.77	70,641.77	42,294.23	45,000.00
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CULBERSON COUNTY
 2027 Proposed
 Dept : 0436
 205TH DISTRICT COURT
 Version A
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1020	205TH COURT REPORTER		3,125.82	3,344.63
1021	205TH BAILIFF		906.76	970.23
1022	205TH COURT COORDINATOR		886.25	948.29
Total Salaries			4,918.83	5,263.15

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
4001	FULL TIME.....	0.00	683.24	0.00	0.00	3,928.63	5,263.15
4032	SUPPLEMENT - 205TH JUDCIL DIST	0.00	3,701.00	4,918.83	4,918.83	0.00	5,263.15
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	335.34	376.29	376.29	300.38	402.64
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	381.73	523.86	523.86	376.16	528.95
Total Personal Services		0.00	5,101.31	5,818.98	5,818.98	4,605.17	11,457.89

CULBERSON COUNTY
2027 Proposed
Dept : 0436
205TH DISTRICT COURT

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							
4646	MISCELLANEOUS EXPENSES.....	0.00	1,001.47	1,000.00	1,000.00	0.00	1,000.00
Total Other Charges		0.00	1,001.47	1,000.00	1,000.00	0.00	1,000.00
Dept 0436 Total Budget		0.00	6,102.78	6,818.98	6,818.98	4,605.17	12,457.89
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CULBERSON COUNTY
2027 Proposed
Dept : 0451
JP 1

Fund : (1000) GENERAL FUND
Version A

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1023	JUSTICE OF THE PEACE #1		82,637.16	86,769.01
1024	CHIEF DEPUTY JP #1		63,814.14	68,281.13
1025	DEPUTY CLERK I JP#1		53,438.90	57,179.62
1026	DEPUTY CLERK II JP#1		40,060.80	42,865.06
Total Salaries			239,951.00	255,094.82

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
4001	FULL TIME.....	0.00	211,193.94	239,951.00	239,951.00	207,053.52	255,094.82
4050	LONGEVITY.....	0.00	2,550.00	2,050.00	2,050.00	2,150.00	2,250.00
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	31,422.99	18,513.07	18,513.07	15,872.43	20,298.88
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	36,378.82	25,773.11	25,773.11	20,096.46	26,667.15
4090	EMPLOYEE HEALTH INSURANCE - CO	0.00	67,485.14	37,476.48	37,476.48	28,748.19	39,734.88
Total Personal Services		0.00	349,030.89	323,763.66	323,763.66	273,920.60	344,045.73

CULBERSON COUNTY
2027 Proposed
Dept : 0451
JP 1

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							
4205	MAINTENANCE & SERVICE CONTRACT	0.00	3,094.68	4,000.00	4,000.00	2,678.71	4,000.00
	Total Supplies	0.00	3,094.68	4,000.00	4,000.00	2,678.71	4,000.00
Section 3: Other Charges							
4406	CONFERENCE & EDUCATION.....	0.00	6,905.34	8,000.00	8,000.00	2,287.90	8,000.00
	Total Other Charges	0.00	6,905.34	8,000.00	8,000.00	2,287.90	8,000.00
Section 4: Capital Outlay							
4817	FURNISHINGS / EQUIPMENT.....	0.00	4,902.56	3,000.00	3,000.00	4,189.99	4,000.00
	Total Capital Outlay	0.00	4,902.56	3,000.00	3,000.00	4,189.99	4,000.00
	Dept 0451 Total Budget	0.00	363,933.47	338,763.66	338,763.66	283,077.20	360,045.73

CULBERSON COUNTY
2027 Proposed
Dept : 0452
JP 2

Fund : (1000) GENERAL FUND
Version A

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1027	JUSTICE OF THE PEACE #2		51,039.00	57,750.00
1029	CHIEF DEPUTY JP#2		40,060.80	42,865.06
Total Salaries			91,099.80	100,615.06

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
4001	FULL TIME.....	0.00	47,700.12	91,099.80	91,099.80	79,105.30	100,615.06
4002	PART TIME.....	0.00	19,410.00	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	795.48	6,969.14	6,969.14	5,950.96	8,309.05
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	915.51	9,702.13	9,702.13	7,592.41	10,915.81
4090	EMPLOYEE HEALTH INSURANCE - CO	0.00	1,449.26	18,738.24	18,738.24	14,767.65	19,867.44
Total Personal Services		0.00	70,270.37	126,509.31	126,509.31	107,416.32	139,707.36

CULBERSON COUNTY
2027 Proposed
Dept : 0452
JP 2

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

Section 3: Other Charges

4406	CONFERENCE & EDUCATION.....	0.00	3,123.81	8,000.00	8,000.00	1,310.10	8,000.00
	Total Other Charges	0.00	3,123.81	8,000.00	8,000.00	1,310.10	8,000.00

Section 4: Capital Outlay

4817	FURNISHINGS / EQUIPMENT.....	0.00	4,013.82	3,000.00	3,000.00	1,379.91	4,000.00
	Total Capital Outlay	0.00	4,013.82	3,000.00	3,000.00	1,379.91	4,000.00
	Dept 0452 Total Budget	0.00	77,408.00	137,509.31	137,509.31	110,106.33	151,707.36

CULBERSON COUNTY
2027 Proposed
Dept : 0453
JP 3

Fund : (1000) GENERAL FUND
Version A

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1029	JUSTICE OF THE PEACE #3		51,039.00	57,750.00
1030	CHIEF DEPUTY JP #3		45,464.13	48,646.62
1031	DEPUTY CLERK I JP #3		24,957.88	26,411.84
Total Salaries			121,461.01	132,808.46

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
4001	FULL TIME.....	0.00	90,189.83	96,503.13	96,503.13	86,499.17	106,396.62
4002	PART TIME.....	0.00	9,195.48	24,957.88	24,957.88	17,911.30	26,411.84
4050	LONGEVITY.....	0.00	0.00	500.00	500.00	550.00	550.00
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	1,050.64	9,291.76	9,291.76	7,972.57	10,813.92
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	1,197.45	12,935.60	12,935.60	10,031.79	14,206.53
4090	EMPLOYEE HEALTH INSURANCE - CO	0.00	2,898.52	18,738.24	18,738.24	15,492.28	19,867.44
Total Personal Services		0.00	104,531.92	162,926.61	162,926.61	138,457.11	178,246.35

Prepared by: Adrian Hinojos
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CULBERSON COUNTY
2027 Proposed
Dept : 0453
JP 3

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							
4406	CONFERENCE & EDUCATION.....	0.00	1,403.82	8,000.00	6,500.00	1,399.64	8,000.00
Total Other Charges		0.00	1,403.82	8,000.00	6,500.00	1,399.64	8,000.00
Section 4: Capital Outlay							
4817	FURNISHINGS / EQUIPMENT.....	0.00	1,812.75	3,000.00	4,500.00	2,494.09	4,000.00
Total Capital Outlay		0.00	1,812.75	3,000.00	4,500.00	2,494.09	4,000.00
Dept 0453 Total Budget		0.00	107,748.49	173,926.61	173,926.61	142,350.84	190,246.35

CULBERSON COUNTY
2027 Proposed
Dept : 0454
JP 4

Fund : (1000) GENERAL FUND
Version A

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1032	JUSTICE OF THE PEACE #4		51,039.00	57,750.00
1034	CHIEF DEPUTY JP#4		40,060.80	42,865.06
Total Salaries			91,099.80	100,615.06

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
4001	FULL TIME.....	0.00	47,700.12	91,099.80	91,099.80	80,434.24	100,615.06
4002	PART TIME.....	0.00	25,056.00	0.00	0.00	154.08	0.00
4050	LONGEVITY.....	0.00	0.00	0.00	0.00	0.00	0.00
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	871.35	6,969.14	6,969.14	6,116.93	8,309.05
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	984.38	9,702.13	9,702.13	7,714.09	10,915.81
4090	EMPLOYEE HEALTH INSURANCE - CO	0.00	2,898.52	18,738.24	18,738.24	15,492.28	19,867.44
Total Personal Services		0.00	77,510.37	126,509.31	126,509.31	109,911.62	139,707.36

CULBERSON COUNTY
2027 Proposed
Dept : 0454
JP 4

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

Section 3: Other Charges

4406	CONFERENCE & EDUCATION.....	0.00	2,951.80	8,000.00	8,000.00	774.85	8,000.00
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Total Other Charges		0.00	2,951.80	8,000.00	8,000.00	774.85	8,000.00
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Section 4: Capital Outlay

4817	FURNISHINGS / EQUIPMENT.....	0.00	3,698.76	3,000.00	3,000.00	2,502.02	4,000.00
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Total Capital Outlay		0.00	3,698.76	3,000.00	3,000.00	2,502.02	4,000.00
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Dept 0454 Total Budget		0.00	84,160.93	137,509.31	137,509.31	113,188.49	151,707.36
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CULBERSON COUNTY
2027 Proposed
Dept : 0457
JUDICIAL LAW
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
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CULBERSON COUNTY
2027 Proposed
Dept : 0457
JUDICIAL LAW
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

4156	VEHICLE - FUEL.....	0.00	73.06	1,000.00	1,000.00	2,580.25	4,000.00
4198	ANIMAL CONTROL.....	0.00	529.89	2,000.00	2,000.00	1,453.83	2,000.00
4235	MAINTENANCE & SERVICE CONTRACT	0.00	51,346.49	50,000.00	50,000.00	19,826.57	50,000.00
Total Supplies		0.00	51,949.44	53,000.00	53,000.00	23,860.65	56,000.00

Section 3: Other Charges

4457	AUTOPSIES.....	0.00	41,440.00	120,000.00	120,000.00	82,843.36	120,000.00
Total Other Charges		0.00	41,440.00	120,000.00	120,000.00	82,843.36	120,000.00
Dept 0457 Total Budget		0.00	93,389.44	173,000.00	173,000.00	106,704.01	176,000.00

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CULBERSON COUNTY
2027 Proposed
Dept : 0475
COUNTY ATTORNEY

Version A
Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1034	PARALEGAL/VICTIM WITNESS		65,921.91	70,536.44
1035	COUNTY INVESTIGATOR		0.00	48,150.00
Total Salaries			65,921.91	118,686.44

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
4001	FULL TIME.....	0.00	62,569.72	65,921.91	110,921.91	77,354.04	118,686.44
4004	FULL TIME - SB22.....	0.00	46,387.32	0.00	0.00	0.00	0.00
4038	SUPPLEMENT - CO ATTY.....	0.00	0.00	0.00	0.00	0.00	0.00
4048	SUPPLEMENT - SB 22.....	0.00	19,999.98	0.00	0.00	0.00	0.00
4050	LONGEVITY.....	0.00	1,700.00	1,700.00	1,700.00	1,750.00	1,850.00
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	9,921.34	980.52	980.52	6,001.93	9,833.04
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	11,381.39	7,201.73	7,201.73	7,576.20	12,917.91
4090	EMPLOYEE HEALTH INSURANCE - CO	0.00	17,233.60	9,369.12	9,369.12	7,746.14	19,867.44
Total Personal Services		0.00	169,193.35	85,173.28	130,173.28	100,428.31	163,154.83

CULBERSON COUNTY
2027 Proposed
Dept : 0475
COUNTY ATTORNEY
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							
4136	SUPPLIES - INVESTIGATOR.....	0.00	0.00	0.00	0.00	0.00	2,000.00
4153	VEHICLE - MAINTENANCE.....	0.00	0.00	0.00	0.00	0.00	5,000.00
Total Supplies		0.00	0.00	0.00	0.00	0.00	7,000.00
Section 3: Other Charges							
4156	VEHICLE - FUEL.....	0.00	641.27	1,500.00	1,500.00	4,948.30	4,250.00
4406	CONFERENCE & EDUCATION.....	0.00	1,671.31	6,000.00	6,000.00	0.00	8,000.00
4764	INTERLOCAL AGREEMENTS - COUNTY	0.00	0.00	82,637.16	37,637.16	14,601.93	145,000.00
Total Other Charges		0.00	2,312.58	90,137.16	45,137.16	19,550.23	157,250.00
Section 4: Capital Outlay							
4815	MACHINERY & EQUIPMENT.....	0.00	4,331.56	10,000.00	10,000.00	2,131.10	8,000.00
4818	VEHICLES.....	0.00	0.00	0.00	0.00	0.00	80,000.00
Total Capital Outlay		0.00	4,331.56	10,000.00	10,000.00	2,131.10	88,000.00
Dept 0475 Total Budget		0.00	175,837.49	185,310.44	185,310.44	122,109.64	415,404.83

CULBERSON COUNTY
2027 Proposed
Dept : 0495
COUNTY AUDITOR

Version A
Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1036	COUNTY AUDITOR		78,030.56	125,000.00
1037	ASSISTANT AUDITOR		64,867.64	69,408.37
Total Salaries			142,898.20	194,408.37

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
4001	FULL TIME.....	0.00	60,623.94	142,898.20	142,898.20	66,998.31	194,408.37
4050	LONGEVITY.....	0.00	0.00	0.00	0.00	0.00	250.00
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	4,575.10	10,931.71	10,931.71	5,078.37	15,350.37
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	5,280.74	15,218.66	15,218.66	6,004.73	20,166.17
4090	EMPLOYEE HEALTH INSURANCE - CO	0.00	8,616.80	18,738.24	18,738.24	7,746.14	19,867.44
Total Personal Services		0.00	79,096.58	187,786.81	187,786.81	85,827.55	250,042.35

CULBERSON COUNTY
2027 Proposed
Dept : 0495
COUNTY AUDITOR

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							
4219	MAINTENANCE & SERVICE CONTRACT	0.00	14,877.92	18,000.00	18,000.00	15,775.00	18,000.00
	Total Supplies	0.00	14,877.92	18,000.00	18,000.00	15,775.00	18,000.00
Section 3: Other Charges							
4406	CONFERENCE & EDUCATION.....	0.00	382.20	6,000.00	6,000.00	0.00	6,000.00
	Total Other Charges	0.00	382.20	6,000.00	6,000.00	0.00	6,000.00
Section 4: Capital Outlay							
4815	MACHINERY & EQUIPMENT.....	0.00	1,910.43	2,000.00	2,000.00	1,666.43	4,000.00
	Total Capital Outlay	0.00	1,910.43	2,000.00	2,000.00	1,666.43	4,000.00
	Dept 0495 Total Budget	0.00	96,267.13	213,786.81	213,786.81	103,268.98	278,042.35

CULBERSON COUNTY
2027 Proposed
Dept : 0497
COUNTY TREASURER

Version A
Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1038	COUNTY TREASURER		102,914.39	108,060.10
1039	CHIEF DEPUTY TREASURER		64,867.64	69,408.37
1040	DEPUTY TREASURER I		53,438.90	57,179.62
1041	DEPUTY TREASURER II		53,438.90	48,150.00
Total Salaries			274,659.83	282,798.09

Line	Description	Spent 2024	Spent 2025	Budget 2026	Budget 2026	Spent 08/11/2026	Request 2027
4001	FULL TIME.....	0.00	255,930.40	274,659.83	274,659.83	208,033.38	282,798.09
4050	LONGEVITY.....	0.00	1,150.00	1,250.00	1,250.00	900.00	950.00
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	19,430.41	21,107.10	21,107.10	15,919.06	23,083.73
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	22,394.34	29,384.40	29,384.40	19,874.60	30,325.68
4090	EMPLOYEE HEALTH INSURANCE - CO	0.00	33,781.95	37,476.48	37,476.48	24,687.68	39,734.88
Total Personal Services		0.00	332,687.10	363,877.81	363,877.81	269,414.72	376,892.38

CULBERSON COUNTY
2027 Proposed
Dept : 0497
COUNTY TREASURER

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

4141	SUPPLIES - HEALTHY COUNTY.....	0.00	0.00	0.00	0.00	0.00	4,000.00
4219	MAINTENANCE & SERVICE CONTRACT	0.00	14,877.92	18,000.00	18,000.00	15,775.00	18,000.00
	Total Supplies	0.00	14,877.92	18,000.00	18,000.00	15,775.00	22,000.00

Section 3: Other Charges

4406	CONFERENCE & EDUCATION.....	0.00	14,498.60	14,000.00	14,000.00	13,316.10	18,000.00
	Total Other Charges	0.00	14,498.60	14,000.00	14,000.00	13,316.10	18,000.00

Section 4: Capital Outlay

4815	MACHINERY & EQUIPMENT.....	0.00	7,993.34	4,000.00	4,000.00	6,316.94	4,000.00
	Total Capital Outlay	0.00	7,993.34	4,000.00	4,000.00	6,316.94	4,000.00
	Dept 0497 Total Budget	0.00	370,056.96	399,877.81	399,877.81	304,822.76	420,892.38

CULBERSON COUNTY
2027 Proposed
Dept : 0499
TAX ASSESSOR / COLLECTOR
Version A
Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary				
1042	TAX ASSESSOR/COLLECTOR		82,637.16	86,769.01				
1043	CHIEF DEPUTY TAX ASSESSOR		63,814.14	68,281.13				
1044	DEPUTY TAX ASSESSOR/COLLE		53,438.90	57,179.62				
Total Salaries			199,890.20	212,229.76				
Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027	
4001	FULL TIME.....	0.00	184,986.56	199,890.20	199,890.20	176,825.82	212,229.76	
4050	LONGEVITY.....	0.00	850.00	900.00	900.00	900.00	950.00	
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	14,027.98	15,360.45	15,360.45	13,432.29	17,417.51	
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	16,191.19	21,384.16	21,384.16	17,003.49	22,881.82	
4090	EMPLOYEE HEALTH INSURANCE - CO	0.00	24,401.14	28,107.36	28,107.36	23,238.42	29,801.16	
Total Personal Services		0.00	240,456.87	265,642.17	265,642.17	231,400.02	283,280.25	

CULBERSON COUNTY
2027 Proposed
Dept : 0499
TAX ASSESSOR / COLLECTOR
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							
4116	SUPPLIES - VOTER REG CARDS....	0.00	485.80	1,780.00	1,780.00	542.15	1,780.00
4234	MAINTENANCE & SERVICE CONTRACT	0.00	0.00	5,912.50	5,912.50	0.00	5,912.50
Total Supplies		0.00	485.80	7,692.50	7,692.50	542.15	7,692.50
Section 3: Other Charges							
4406	CONFERENCE & EDUCATION.....	0.00	9,688.86	14,500.00	14,500.00	5,815.84	14,500.00
Total Other Charges		0.00	9,688.86	14,500.00	14,500.00	5,815.84	14,500.00
Section 4: Capital Outlay							
4815	MACHINERY & EQUIPMENT.....	0.00	5,918.74	8,000.00	8,000.00	1,365.33	8,000.00
Total Capital Outlay		0.00	5,918.74	8,000.00	8,000.00	1,365.33	8,000.00
Dept 0499 Total Budget		0.00	256,550.27	295,834.67	295,834.67	239,123.34	313,472.75

CULBERSON COUNTY
2027 Proposed
Dept : 0511
BUILDING - REPAIRS & MAINTENANCE
Version A
Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1045	CUSTODIAN I		55,640.00	44,940.00
1046	ELECTRICAL/HVAC I		50,094.24	59,920.00
1047	ELECTRICAL/HVAC II		42,464.45	49,220.00
1048	HEAD CUSTODIAN		44,587.67	49,220.00
1049	CUSTODIAN PT		24,770.93	26,226.92
1050	CUSTODIAN PT		24,770.93	26,226.92
1051	BUILDING&MAINTENANCE II		31,703.67	44,940.00
1052	PARKS/AIRPORT MAINTENANCE		26,780.64	44,940.00
1053	BUILDING&MAINTENANCE I		52,598.95	56,280.88

Total Salaries 353,411.48 401,914.72

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
4001	FULL TIME.....	0.00	172,815.80	245,385.31	245,385.31	240,303.48	349,460.88
4002	PART TIME.....	0.00	48,743.70	108,026.17	108,026.17	31,869.53	52,453.84
4050	LONGEVITY.....	0.00	0.00	600.00	600.00	650.00	650.00
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	16,672.98	27,081.88	27,081.88	20,540.40	30,796.20
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	18,667.76	37,702.22	37,702.22	26,080.07	40,457.75
4090	EMPLOYEE HEALTH INSURANCE - CO	0.00	41,634.74	46,845.60	46,845.60	41,092.03	69,536.04
Total Personal Services		0.00	298,534.98	465,641.18	465,641.18	360,535.51	543,354.71

CULBERSON COUNTY
2027 Proposed
Dept : 0511
BUILDING - REPAIRS & MAINTENANCE
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

4102	SUPPLIES - JANITORIAL.....	0.00	15,220.10	14,000.00	14,000.00	12,122.53	14,000.00
4150	VEHICLE - FUEL / PARTS & REPAIR	0.00	13,113.88	10,000.00	10,000.00	15,995.74	15,000.00
4173	BUILDING - REPAIRS & MAINTENANCE	0.00	90,087.41	60,000.00	60,000.00	67,183.94	60,000.00
Total Supplies		0.00	118,421.39	84,000.00	84,000.00	95,302.21	89,000.00

Section 3: Other Charges

4500	UTILITIES.....	0.00	73,350.39	75,000.00	75,000.00	71,217.23	75,000.00
4615	COURTHOUSE CANOPY.....	0.00	0.00	50,000.00	50,000.00	39,583.34	50,000.00
Total Other Charges		0.00	73,350.39	125,000.00	125,000.00	110,800.57	125,000.00

Section 4: Capital Outlay

4815	MACHINERY & EQUIPMENT.....	0.00	3,308.87	8,000.00	8,000.00	7,604.98	8,000.00
4819	TRUCKS & HEAVY EQUIPMENT.....	0.00	4,934.30	5,000.00	5,000.00	3,768.48	55,000.00
Total Capital Outlay		0.00	8,243.17	13,000.00	13,000.00	11,373.46	63,000.00
Dept 0511 Total Budget		0.00	498,549.93	687,641.18	687,641.18	578,011.75	820,354.71

CULBERSON COUNTY
2027 Proposed
Dept : 0545
EMERGENCY MGMT / GRANT ADMIN
Version A
Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1053	EMERGENCY MANAGEMENT COOR		8,180.83	8,753.49
1054	GRANT ADMINISTRATOR		64,200.00	68,694.00
1143	EMERGENCY MANAGEMENT SPEC		0.00	44,512.00
Total Salaries			72,380.83	121,959.49

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
4001	FULL TIME.....	0.00	67,547.48	72,380.83	72,380.83	72,316.33	121,959.49
4002	PART TIME.....	0.00	0.00	0.00	15,000.00	4,215.00	0.00
4008	COMP TIME PAYOUT.....	0.00	0.00	0.00	0.00	1,851.91	4,000.00
4024	SUPPLEMENT - EMC.....	0.00	5,087.94	5,444.16	5,444.16	4,815.97	5,444.16
4025	SUPPLEMENT - E911.....	0.00	65,000.00	0.00	0.00	22,000.00	30,000.00
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	10,396.43	5,953.61	5,953.61	7,923.62	13,877.38
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	11,981.12	8,288.36	8,288.36	10,144.55	18,231.07
4090	EMPLOYEE HEALTH INSURANCE - CO	0.00	17,233.60	18,738.24	18,738.24	15,492.28	19,867.44
Total Personal Services		0.00	177,246.57	110,805.20	125,805.20	138,759.66	213,379.54

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CULBERSON COUNTY
2027 Proposed
Dept : 0545
EMERGENCY MGMT / GRANT ADMIN
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

4101	SUPPLIES - OFFICE / COMPUTER..	0.00	1,952.36	8,000.00	8,000.00	11,541.30	11,000.00
4117	SUPPLIES - EMERGENCY EVENTS...	0.00	8,007.61	20,000.00	20,000.00	4,089.21	25,000.00
4151	VEHICLE - PARTS & REPAIRS.....	0.00	0.00	0.00	0.00	3,878.41	8,000.00
4156	VEHICLE - FUEL.....	0.00	2,911.96	4,000.00	4,000.00	2,669.15	6,000.00
4221	MAINTENANCE & SERVICE CONTRACT	0.00	3,320.00	55,000.00	55,000.00	5,604.78	55,000.00
Total Supplies		0.00	16,191.93	87,000.00	87,000.00	27,782.85	105,000.00

Section 3: Other Charges

4406	CONFERENCE & EDUCATION.....	0.00	3,315.35	15,000.00	15,000.00	11,630.94	20,000.00
4605	CHEVRON GRANT EXPENSES.....	0.00	9,336.71	0.00	0.00	0.00	5,000.00
Total Other Charges		0.00	12,652.06	15,000.00	15,000.00	11,630.94	25,000.00

Section 4: Capital Outlay

4818	VEHICLES.....	0.00	67,199.75	107,000.00	107,000.00	78,944.32	40,000.00
Total Capital Outlay		0.00	67,199.75	107,000.00	107,000.00	78,944.32	40,000.00
Dept 0545 Total Budget		0.00	273,290.31	319,805.20	334,805.20	257,117.77	383,379.54

CULBERSON COUNTY
 2027 Proposed
 Dept : 0551
 CONSTABLE 1
 Version A
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
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1055	CONSTABLE PCT #1		45,000.00	45,000.00
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Total Salaries			45,000.00	45,000.00
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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	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	3,978.00
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	0.00	4,792.50	4,792.50	0.00	5,226.00
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	64,137.72

CULBERSON COUNTY
2027 Proposed
Dept : 0551
CONSTABLE 1
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							
4100	SUPPLIES - GENERAL.....	0.00	0.00	10,000.00	10,000.00	0.00	19,000.00
4150	VEHICLE - FUEL / PARTS & REPAI	0.00	0.00	5,000.00	5,000.00	0.00	17,000.00
Total Supplies		0.00	0.00	15,000.00	15,000.00	0.00	36,000.00
Section 3: Other Charges							
4406	CONFERENCE & EDUCATION.....	0.00	0.00	0.00	0.00	0.00	7,000.00
Total Other Charges		0.00	0.00	0.00	0.00	0.00	7,000.00
Section 4: Capital Outlay							
4818	VEHICLES.....	0.00	0.00	65,000.00	65,000.00	0.00	95,000.00
Total Capital Outlay		0.00	0.00	65,000.00	65,000.00	0.00	95,000.00
Dept 0551 Total Budget		0.00	0.00	142,604.12	142,604.12	0.00	202,137.72

CULBERSON COUNTY
2027 Proposed
Dept : 0552
CONSTABLE 2
Version A
Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary					
1055	CONSTABLE PCT #2		71,322.57	74,888.70					
Total Salaries			71,322.57	74,888.70					
Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027		
4001	FULL TIME.....	0.00	66,656.72	71,322.57	71,322.57	63,093.14	74,888.70		
4050	LONGEVITY.....	0.00	1,850.00	1,200.00	1,200.00	1,250.00	1,450.00		
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	8,084.96	5,547.98	5,547.98	4,900.57	5,839.91		
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	9,241.58	7,723.65	7,723.65	6,147.17	7,672.04		
4090	EMPLOYEE HEALTH INSURANCE - CO	0.00	8,616.80	9,369.12	9,369.12	7,746.14	9,933.72		
Total Personal Services		0.00	94,450.06	95,163.32	95,163.32	83,137.02	99,784.37		

CULBERSON COUNTY
2027 Proposed
Dept : 0552
CONSTABLE 2

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	364.50	10,000.00
4150	VEHICLE - FUEL / PARTS & REPAIR	0.00	0.00	5,000.00	5,000.00	40.06	2,500.00
4151	VEHICLE - PARTS & REPAIRS.....	0.00	7,686.73	0.00	0.00	478.07	2,500.00
Total Supplies		0.00	7,686.73	15,000.00	15,000.00	882.63	15,000.00

Section 3: Other Charges

4646	MISCELLANEOUS EXPENSES.....	0.00	2,858.08	0.00	0.00	0.00	0.00
Total Other Charges		0.00	2,858.08	0.00	0.00	0.00	0.00

Dept 0552 Total Budget		0.00	104,994.87	110,163.32	110,163.32	84,019.65	114,784.37
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CULBERSON COUNTY
2027 Proposed
Dept : 0553
CONSTABLE 3
Version A
Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1056	CONSTABLE PCT #3		46,728.61	49,065.04
Total Salaries			46,728.61	49,065.04

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/11/2026	Request 2027
4001	FULL TIME.....	0.00	43,111.72	46,728.61	46,728.61	41,336.75	49,065.04
4048	SUPPLEMENT - SB 22.....	0.00	204.36	0.00	0.00	153.27	0.00
4050	LONGEVITY.....	0.00	0.00	650.00	650.00	700.00	750.00
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	529.64	3,574.73	3,574.73	3,227.55	3,810.85
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	597.44	4,976.60	4,976.60	4,030.52	5,006.41
4090	EMPLOYEE HEALTH INSURANCE - CO	0.00	0.00	0.00	0.00	0.00	0.00
Total Personal Services		0.00	44,443.16	55,929.94	55,929.94	49,448.09	58,632.30

CUIBERSON COUNTY
2027 Proposed
Dept : 0553
CONSTABLE 3
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							
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	915.99	5,000.00
Total Supplies		0.00	0.00	15,000.00	15,000.00	915.99	15,000.00
Section 3: Other Charges							
4028	SUPPLEMENT - SB 22.....	0.00	1,107.00	0.00	0.00	0.00	0.00
Total Other Charges		0.00	1,107.00	0.00	0.00	0.00	0.00
Dept 0553 Total Budget		0.00	45,550.16	70,929.94	70,929.94	50,364.08	73,632.30