

CULBERSON COUNTY PROPOSED BUDGET

FY 2025-2026



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

Filed by Judge Carlos Urias

Filed this 12th day of
August A.D. 2025
at 3:00 o'clock A.M.
Tina Urias
County Clerk
By [Signature] Deputy

By _____
County Clerk
Third Union
at _____
O'clock _____
P.M. _____
Filed this _____ day of _____
19____

CULBERSON COUNTY
1000 GENERAL FUND

08/11/2025 14:36:10

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

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<u>Fund.Dept Line Description</u>	<u>2026 Budget</u>
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	1,413,669.85
0390 MISCELLANEOUS REVENUE	1,900,312.35
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
<u>Fund</u>	<u>Dept</u>	<u>Line Description</u>	<u>Budget</u>
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
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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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Fund.Dept Line Description	2026 Budget
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	257,169.04
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	21,467.36
1000.0420 4080 RETIREMENT - COUNTY CONTRIBUTION	29,885.93
1000.0420 4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	37,476.48
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	443,448.81
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

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Fund.Dept Line Description	2026 Budget
0435 394TH DISTRICT COURT	
1000.0435 4755 394TH JUDICIAL DISTRICT	40,000.00
0435 394TH DISTRICT COURT	40,000.00
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
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

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			2026
<u>Fund</u>	<u>Dept</u>	<u>Line Description</u>	<u>Budget</u>
0453	JP 3		
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
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

CULBERSON COUNTY
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		2026
<u>Fund</u>	<u>Dept Line Description</u>	<u>Budget</u>
0495	COUNTY AUDITOR	
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
1000.0499	4815 MACHINERY & EQUIPMENT	8,000.00
0499	TAX ASSESSOR / COLLECTOR	295,834.67
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

CULBERSON COUNTY
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			2026
Fund.Dept Line Description			Budget
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
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
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
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

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Fund	Dept	Line	Description	2026 Budget
0553	CONSTABLE	3		
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
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
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

CULBERSON COUNTY
1000 GENERAL FUND

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<u>Fund</u>	<u>Dept</u>	<u>Line</u>	<u>Description</u>	<u>2026</u> <u>Budget</u>
0560 COUNTY SHERIFF				
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				
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	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

CULBERSON COUNTY
1000 GENERAL FUND

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Fund Dept Line Description	2026 Budget
0660 VETERANS' MEMORIAL PARK	
1000.0660 4500 UTILITIES	12,000.00
1000.0660 4810 CAPITAL OUTLAY	60,000.00
0660 VETERANS' MEMORIAL PARK	72,000.00
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
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

CULBERSON COUNTY
1000 GENERAL FUND

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<u>Fund.Dept Line Description</u>	<u>2026 Budget</u>
0800 TRANSFERS OUT	
0800 TRANSFERS OUT	0.00
Revenue Total	8,934,391.70
Expense Total	8,934,391.70
1000 GENERAL FUND	0.00

CULBERSON COUNTY
2000 ROAD & BRIDGE - GENERAL

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			2026
<u>Fund</u>	<u>Dept</u>	<u>Line Description</u>	<u>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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<u>Fund.Dept Line Description</u>	<u>2026 Budget</u>
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

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Fund Dept Line Description	2026 Budget
Revenue Total	10,118,700.73
Expense Total	10,118,700.73
GRAND TOTAL	0.00