Culberson County Groundwater Conservation District
FY 2026-2027
Certified Value: $1,039,362,826
Effective Tax Rate : 0.026333 per $100 value = $ x 94% collection rate = $257,273
8% RollBack Tax Rate: 0.026544 per $100 value = $ x 94% collection rate = $259,335

Van Horn Housing Authority	$190.01	
Drilling & Permitting Fees Income	$4,225.00	
Tax Revenue	$277,145.66	
Interest Income	$25,255.62	TOTAL-

Line Items	FY2026 Budget	P&L FY2026	GM Proposed Budget	FY2027 PROPOSED Board Budget
Advertising	$ 3,000.00	$ 1,012.50	$ 3,000.00	$ 3,000.00
Appraisal District - Apportion & Collection	$ 2,000.00	$ 2,248.72	$ 3,500.00	$ 3,500.00
Bonds- Director & Tax Collector	$ 1,000.00	$ 801.80	$ 1,500.00	$ 1,500.00
Building Repair & Maintenance	$ 15,000.00	$ 1,250.00	$ 15,000.00	$ 15,000.00
Charitable Contributions	$ 1,000.00	$ -	$ 1,000.00	$ 1,000.00
Computer - Services, Supplies	$ 3,000.00	$ 2,050.83	$ 3,000.00	$ 3,000.00
Directors Miscellaneous	$ 100.00		$ 100.00	$ 100.00
Dues & Subscription	$ 12,500.00	$ 2,829.96	$ 12,500.00	$ 12,500.00
Election Expense	$ 500.00	$ -	$ 500.00	$ 500.00
Equipment	$ 20,000.00	$ -	$ 20,000.00	$ 20,000.00
Insurance	$ 5,500.00	$ 5,867.26	$ 6,500.00	$ 6,500.00
Office Supplies	$ 2,000.00	$ 795.84	$ 2,000.00	$ 2,000.00
Payroll Expenses- Field Technician (salary)	*$ 12,840.00*	*$ 12,840.00*	*$ 12,840.00*	*$ 12,840.00*
Payroll Expenses- Field Technician Payroll taxes	*$ 1,250.00*	*$ 1,017.01*	*$ 1,250.00*	*$ 1,250.00*
Payroll Expenses- GM (salary)	*$ 64,200.00*	*$ 64,200.00*	*$ 64,200.00*	*$ 64,200.00*
Payroll Expenses- GM Payroll taxes	*$ 5,500.00*	*$ 4,597.13*	*$ 5,500.00*	*$ 5,500.00*
Payroll Expenses- & Liabilities Total	$ 83,790.00	$ 77,749.50	$ 83,790.00	$ 83,790.00
Professional Fees- CPA & Audit	$ 10,000.00	$ 300.00	$10,000.00	$10,001.00
Professional Fees- Engineering	$ 40,000.00	$ 32,110.07	$ 40,000.00	$ 40,000.00
Professional Fees- GMA4	$ 5,000.00	$ 6,803.89	$ 7,000.00	$ 7,000.00
Professional Fees- Legal Miscellaneous	$ 15,000.00	$ 15,697.94	$ 20,000.00	$ 20,000.00
Professional Fees- Metering/Monitoring Program	$ 10,000.00	$ 7,000.00	$ 10,000.00	$ 10,000.00
Public Outreach	$ 7,500.00	$ 1,048.78	$ 7,500.00	$ 7,500.00
Travel (hotel, airfare, perdiem, registration, mileage, etc)	$ 8,000.00	$ 3,639.18	$ 8,000.00	$ 8,000.00
Utilities	$ 4,000.00	$ 3,529.49	$ 4,500.00	$ 4,500.00
TOTALS	**$ 248,890.00**	**$ 164,735.76**	**$ 259,390.00**	**$ 259,391.00**