Culberson County Groundwater Conservation District
FY 2025-2026
Certified Value: $1,080,811,086
Effective Tax Rate : 0.024176 per $100 value = $261,297 x 94% collection rate = $245,619
8% RollBack Tax Rate: 0.026110 per $100 value = $282,200 x 94% collection rate = $265,268

Drilling & Permitting Fees Income	$1,975.00	
Tax Revenue	$241,200.41	
Interest Income	$28,627.71	TOTAL- $271,803.12

Line Items	FY2025 Budget	P&L FY2025	GM Proposed Budget	FY2026 Board Budget
Advertising	$ 3,000.00	$ 757.50	$ 3,000.00	$ 3,000.00
Appraisal District - Apportion & Collection	$ 2,000.00	$ 1,805.37	$ 2,000.00	$ 2,000.00
Bonds- Director & Tax Collector	$ 1,000.00	$ 475.00	$ 1,000.00	$ 1,000.00
Building Repair & Maintenance	$ 15,000.00	$ 1,468.97	$ 15,000.00	$ 15,000.00
Charitable Contributions	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00
Computer - Services, Supplies	$ 3,000.00	$ 2,674.67	$ 3,000.00	$ 3,000.00
Directors Miscellaneous	$ 100.00	$ -	$ 100.00	$ 100.00
Dues & Subscription	$ 8,000.00	$ 11,815.42	$ 12,500.00	$ 12,500.00
Election Expense	$ 500.00	$ -	$ 500.00	$ 500.00
Equipment	$ 20,000.00	$ 1,798.19	$ 20,000.00	$ 20,000.00
Insurance	$ 5,000.00	$ 5,278.28	$ 5,500.00	$ 5,500.00
Office Supplies	$ 2,000.00	$ 1,770.70	$ 2,000.00	$ 2,000.00
Payroll Expenses- Field Technician (salary)	*$ 12,000.00*	*$ 12,000.00*	*$ 12,840.00*	*$ 12,840.00*
Payroll Expenses- Field Technician Payroll taxes	*$ 950.00*	*$ 1,000.50*	*$ 1,250.00*	*$ 1,250.00*
Payroll Expenses- GM (salary)	*$ 60,000.00*	*$ 60,000.00*	*$ 64,200.00*	*$ 64,200.00*
Payroll Expenses- GM Payroll taxes	*$ 5,000.00*	*$ 4,749.00*	*$ 5,500.00*	*$ 5,500.00*
Payroll Expenses- & Liabilities Total	$ 77,950.00	$ 77,749.50	$ 83,790.00	$ 83,790.00
Professional Fees- CPA & Audit	$ 10,000.00	$ 8,000.00	$10,000.00	$10,000.00
Professional Fees- Engineering	$ 35,000.00	$ 31,754.21	$ 40,000.00	$ 40,000.00
Professional Fees- GMA4	$ 5,000.00	$ 4,450.23	$ 5,000.00	$ 5,000.00
Professional Fees- Legal Miscellaneous	$ 10,000.00	$ 5,430.00	$ 15,000.00	$ 15,000.00
Professional Fees- Metering/Monitoring Program	$ 10,000.00	$ 8,220.00	$ 10,000.00	$ 10,000.00
Public Outreach	$ 7,500.00	$ -	$ 7,500.00	$ 7,500.00
Travel (hotel, airfare, perdiem, registration, mileage, etc)	$ 7,500.00	$ 7,982.64	$ 8,000.00	$ 8,000.00
Utilities	$ 5,500.00	$ 3,172.58	$ 4,000.00	$ 4,000.00
TOTALS	**$ 229,050.00**	**$ 253,352.76**	**$ 248,890.00**	**$ 248,890.00**

Amendment 10/8/2025