

BUDGET AMENDMENTS JOURNAL ENTRY PROOF

LN	ORG	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET	ERR
LN	ORG	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET	ERR
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND				
2025	08	66	05/27/2025	BA#79	020-190	BUA BA#79	1	1		
1	02019090	530100		Consolidated Road and Bridge	EQUIPMENT OPER/MAINT		460,000.00	-43,000.00	417,000.00	
	020	-190-530100-90-000-			fuel pumps/management system		05/27/2025			
2	02019090	530500		Consolidated Road and Bridge	BUILDING MAINTENANCE		300,000.00	-148,000.00	152,000.00	
	020	-190-530500-90-000-			fuel pumps/management system		05/27/2025			
3	02019090	561400		Consolidated Road and Bridge	PROFESSIONAL SERVICES		30,000.00	-20,000.00	10,000.00	
	020	-190-561400-90-000-			fuel pumps/management system		05/27/2025			
4	02019090	640700		Consolidated Road and Bridge	OTHER EQUIPMENT		.00	211,000.00	211,000.00	
	020	-190-640700-90-000-			fuel pumps/management system		05/27/2025			
** JOURNAL TOTAL								0.00		
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND				
2025	08	302	05/27/2025	BA#80	130-046	BUA BA#80	1	1		
1	13004630	520100		PROJECT SAFE NEIGHBORHOOD	SUPPLIES/OTH OPER EXP		20,843.00	-19,146.00	1,697.00	
	130	-046-520100-30-000-			LIT TO SHOW APPROVED BA		05/27/2025			
2	13004630	664600		PROJECT SAFE NEIGHBORHOOD	CAPITAL OUTLAY-SHERIFF		83,782.00	16,154.00	99,936.00	
	130	-046-664600-30-000-			LIT TO SHOW APPROVED BA		05/27/2025			
3	13004630	500700		PROJECT SAFE NEIGHBORHOOD	OVERTIME COMPENSATION		8,674.00	1,487.00	10,161.00	
	130	-046-500700-30-000-			LIT TO SHOW APPROVED BA		05/27/2025			
4	13004630	550300		PROJECT SAFE NEIGHBORHOOD	TRAVEL AND TRAINING		.00	1,505.00	1,505.00	
	130	-046-550300-30-000-			LIT TO SHOW APPROVED BA		05/27/2025			
** JOURNAL TOTAL								0.00		
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND				
2025	08	384	05/27/2025	BA#78	011-039	BUA BA#78	1	1		
1	01103920	560200		Judicial	APPOINTED ATTYS-CRIMINAL		683,000.00	-425,000.00	258,000.00	
	011	-039-560200-20-000-			Pymts Crt.Rprt.Exp.Witn.Invg.		05/27/2025			
2	01103920	560500		Judicial	COURT REPORTER TRANSCRIPT FEES		200,000.00	20,000.00	220,000.00	
	011	-039-560500-20-000-			Payments for Crt Rprt.Transcr.		05/27/2025			
3	01103920	560700		Judicial	APPTED JUDGE/REPTER/PROSECUTOR		70,000.00	5,000.00	75,000.00	
	011	-039-560700-20-000-			Payments for Crt Rprt.Services		05/27/2025			

BUDGET AMENDMENTS JOURNAL ENTRY PROOF

LN	ORG	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET
ACCOUNT					LINE DESCRIPTION				
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2025	08	384 05/27/2025	BA#78	011-039	BUA BA#78	1 1			
4	01103920	562700		Judicial	EXPERT WITNESS-CRIMINAL		216,600.00	200,000.00	416,600.00
	011	-039-562700-20-000-			Payments for Expert Witn.Crim.	05/27/2025			
5	01103920	564210		Judicial	INVESTIGATOR EXP-CRIMINAL		305,000.00	200,000.00	505,000.00
	011	-039-564210-20-000-			Payments for Investig.Crim.	05/27/2025			
** JOURNAL TOTAL								0.00	

BUDGET AMENDMENT JOURNAL ENTRY PROOF

CLERK: RScott

YEAR	PER	JNL	SRC	ACCOUNT	EFF DATE	JNL DESC	REF 1	REF 2	REF 3	ACCOUNT LINE	DESC	T	OB	DEBIT	CREDIT
2025	8	66													
BUA	02019090-530100														
	05/27/2025	BA#79					BA#79	020-190		T	EQUIPMENT OPER/MAINT	5			43,000.00
											fuel pumps/management system				
BUA	02019090-530500						BA#79	020-190		T	BUILDING MAINTENANCE	5			148,000.00
	05/27/2025	BA#79									fuel pumps/management system				
BUA	02019090-561400						BA#79	020-190		T	PROFESSIONAL SERVICES	5			20,000.00
	05/27/2025	BA#79									fuel pumps/management system				
BUA	02019090-640700						BA#79	020-190		T	OTHER EQUIPMENT	5		211,000.00	
	05/27/2025	BA#79									fuel pumps/management system				
											JOURNAL 2025/08/66	TOTAL		.00	.00
2025	8	302													
BUA	13004630-520100														
	05/27/2025	BA#80					BA#80	130-046		T	SUPPLIES/OTH OPER EXP	5			19,146.00
											LIT TO SHOW APPROVED BA				
BUA	13004630-664600						BA#80	130-046		T	CAPITAL OUTLAY-SHERIFF	5		16,154.00	
	05/27/2025	BA#80									LIT TO SHOW APPROVED BA				
BUA	13004630-500700						BA#80	130-046		T	OVERTIME COMPENSATION	5		1,487.00	
	05/27/2025	BA#80									LIT TO SHOW APPROVED BA				
BUA	13004630-550300						BA#80	130-046		T	TRAVEL AND TRAINING	5		1,505.00	
	05/27/2025	BA#80									LIT TO SHOW APPROVED BA				
											JOURNAL 2025/08/302	TOTAL		.00	.00
2025	8	384													
BUA	01103920-560200														
	05/27/2025	BA#78					BA#78	011-039		T	APPOINTED ATTYS-CRIMINAL	5			425,000.00
											Pymts Crt.Rprt.Exp.Witn.Invg.				
BUA	01103920-560500						BA#78	011-039		T	COURT REPORTER TRANSCRIPT FEES	5		20,000.00	
	05/27/2025	BA#78									Payments for Crt Rprt.Transcr.				
BUA	01103920-560700						BA#78	011-039		T	APPTD JUDGE/REPTER/PROSECUTOR	5		5,000.00	
	05/27/2025	BA#78									Payments for Crt Rprt.Services				
BUA	01103920-562700						BA#78	011-039		T	EXPERT WITNESS-CRIMINAL	5		200,000.00	
	05/27/2025	BA#78									Payments for Expert Witn.Crim.				
BUA	01103920-564210						BA#78	011-039		T	INVESTIGATOR EXP-CRIMINAL	5		200,000.00	
	05/27/2025	BA#78									Payments for Investig.Crim.				
											JOURNAL 2025/08/384	TOTAL		.00	.00

BUDGET AMENDMENT JOURNAL ENTRY PROOF

FUND ACCOUNT	YEAR	PER	JNL	EFF DATE	ACCOUNT DESCRIPTION	DEBIT	CREDIT
FUND TOTAL						.00	.00

** END OF REPORT - Generated by Scott, Rhonda **

BUDGET ADJUSTMENT AUTHORIZATION

Commissioners' Court Action: Approved Denied Other

The Commissioners' Court of Lubbock County does hereby order the FY 2025 budget adjusted as presented and authorized by Local Government Code §111.010(d).

Passed this 27th day of May 2025, on a motion by _____

and seconded by _____.

Curtis Parrish, County Judge

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: 70

Contact: Denise Smith

Date: 5/16/2025

It is requested that a Budget Amendment _____ Line Item Transfer _____ XXX
be approved for the purpose of: _____ Payments for Court Reporters Transcripts & Services

Payments for Court Reporters Transcripts & Services

Payments for expert witness(s) criminal cases

Payments for Investigator exp-criminal

Move funds from:

Move funds to:

[illegible]

\$ 425,000.00

\$ 425,000.00

1. Must be on the County's approved form, found on the N Drive, in Excel format.
2. Must be typed.
3. Use whole dollars, NO cents
4. Include adequate description for the adjustment or it will not be submitted;
 - a. Phrases such as –"unanticipated expenses, to complete year or complete budget year"-do not provide sufficient information and should be avoided.
5. Funding in personnel line items cannot be transferred into operating line items and vice versa without prior consent from Commissioners' Court.
6. Line-item transfers/budget amendments must be approved prior to securing a purchase order that will place the expenditure line item into a deficit balance.
7. Budget adjustments-Line item transfers/Amendments will need to be entered in Munis, the LIT form along with any backup documentation must be attached in PDF format to your entry in Munis.

LUBBOCK COUNTY
REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Department: 020- Road&Bridge

Contact: Rodshadi Moore

Date: 5/13/2025

It is requested that a Budget Amendment _____ **Line Item Transfer** XXX
be approved for the purpose of: To make funds available to exacute RPF for new fuel pumps and fuel management system.

Move funds from:			Move funds to:		
Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
02019090-530100	EQUIPMENT OPER/MAINT	43,000.00	02019090-640700	OTHER EQUIPMENT	211,000.00
02019090-530500	BUILDING MAINTENANCE	148,000.00			
02019090-561400	PROFESSIONAL SERVICES	20,000.00			
		\$ 211,000.00			\$ 211,000.00

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: PSN-13004630

Contact: Phil Partin

Date: 5/14/2025

It is requested that a Budget Amendment _____ Line Item Transfer _____ XX
be approved for the purpose of: LINE ITEM TRANSFER TO SHOW APPROVED ADJUSTMENT

be approved for the purpose of: LINE ITEM TRANSFER TO SHOW APPROVED ADJUSTMENT

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
13004630-520100	Supplies	19,146.00	13004630-664600	Capital Equipment	16,154.00
			13004630-500700	Overtime	1,487.00
			13004630-550300	Travel and Training	1,505.00
		\$ 19,146.00			\$ 19,146.00

1. Must be on the County's approved form, found on the N Drive, in Excel format.
2. Must be typed.
3. Use whole dollars, NO cents
4. Include adequate description for the adjustment or it will not be submitted;
 - a. Phrases such as –"unanticipated expenses, to complete year or complete budget year"-do not provide sufficient information and should be avoided.
5. Funding in personnel line items cannot be transferred into operating line items and vice versa without prior consent from Commissioners' Court.
6. Line-item transfers/budget amendments must be approved prior to securing a purchase order that will place the expenditure line item into a deficit balance.
7. Budget adjustments-Line item transfers/Amendments will need to be entered in Munis, the LIT form along with any backup documentation must be attached in PDF format to your entry in Munis.

CATEGORY	SUB CATEGORY	Narrative	PSN Funds Origina Revised	
Personnel	Manager	Senior Administrative Crime/Analyst Overtime 120 OT hours @ \$43.08 per hour. This OT will be utilized as call out situations as needed during violent gang crimes, large sex trafficking, stolen property tracking, and narcotics trafficking. \$5,169.60 FY2024. \$5169 * 2.04 (two year plus COLA) \$10,546. Add 72.89 hours @ 43.08 per hour for a total of	\$10,546.00	\$13,686
Personnel	Clerk	Crime Analyst Overtime 120 OT hours @ \$35.66 per hour. This OT will be utilized as call out situations as needed during violent gang crimes, large sex trafficking, stolen property tracking, and narcotics trafficking. \$4279.20 FY2024 \$4729 * 2.04 (2 year plus COLA) \$8,729.57. Add 88.05 hours @ \$35.66 per hour for a total of \$3,140.00 from supply balance.	\$8,733.00	\$ 11,873.00
Travel	PSN Conference	Funds for travel to the PSN conference in Indianapolis IN. Airfare \$750, Lodging \$450 (3 nights x \$150), Per Diem \$240 (4 days x \$60), Incidentals \$65	\$1,505.00	\$ 1,505.00
Equipment	Specialized Audio - Visual System and Accessories.	TXDIR:1286 TXDPS M50-600 Covert Concealment complete system including; small enclosure with front window, 2 side windows, 1 decal for front window, 2 micro perf decals for side windows, 2 blackout decals for side windows, power receptacle, power venting, pigtail, heavy duty powder coated mounting bracket, Canon VB-M50 camera, Cradlepoint IBR600C Wi-Fi modem w/ 3 year additional support power supply, custom rigging, universal camera mounting base, cable, shipping (14107 or 1066 box can be substituted). \$6500 each * 5 \$19,500. \$32,500.00. Add \$15,584.52 for 2 more pole camera packages and accessories from supplies.	\$32,500	\$48,085

Equipment	Specialized Audio - Visual System and Accessories.	TXDIR:1286 TXDPS H45-600 Covert Concealment complete system including; small enclosure with front window, 2 side windows, 1 decal for front window, 2 micro perf decals for side windows, 2 blackout decals for side windows, power receptacle, power venting, pigtail, heavy duty powder coated mounting bracket, Canon VB-M45 camera, Cradlepoint IBR600C Wi-Fi modem w/ 3 year additional support power supply, custom rigging, universal camera mounting base, cable, shipping (14107 or 1066 box can be substituted). \$6300 each * 5 \$31,500.00. Add \$15,584.52 for 2 more pole camera packages and \$4,766.48 accessories from	\$31,500	\$51,851
Equipment	Specialized Audio - Visual System and Accessories.	TXDIR: Canon VB-M50 Low Light Camera \$2800 FY2024 \$2,800 * 2.1 (2 year budget and inflation adjustment) \$5,880. Zero out we have decided not to purchase these accessories	\$5,880	\$0
Equipment	Specialized Audio - Visual System and Accessories.	(20) CradlePoint wireless modem to transmit signal from pole cameras to users and TAG Center. \$600 each * 51 is \$30,600.00. Rather than purchase modems separately, we will purchase new cameras (TXDIR:1286 TXDPS M50-600s and TXDIR1286 TXDMS H45-600s) that include CradlePoint modems in the package. Move \$30,600.00	\$30,600	\$0
Supplies & Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexcuff, drug testing kit)	(10) Binoculars (10x42 Binocular specification) \$450 each. Total \$4500. We purchased 10 Vortex (15x56 Binoculars) for \$238.96 each \$2,389.60 this year.	\$9,450	\$ 2,389.60

(54) Tactilogix Shatterball \$45,
 Shatterball Grab-n-Go Magnetic
 vehicle mount \$18, Shatterball
 Bripper Clip Molle Holder \$35.
 These allow user to shatter auto
 glass or windows from a distance,
 reducing the likelihood of injury
 to user. Subtotal \$98 Total
 \$5,286 (rounded down).

Purchased Tactilogix Shatterball 2
 Project Supplies pack, quantity 100, for \$40.00
 (e.g., binocular, for a total of \$4,000. Purchased
 battery, flexcuff, Tactical Shatterball Holster, 52
 drug testing kit) quantity for \$40.00 for total of

Supplies & Direct
 Operating Expenses

\$5,286 \$ 6,610.00

Total Requested

\$136,000 \$136,000