

BUDGET AMENDMENTS JOURNAL ENTRY PROOF

LN	ORG	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET	ERR
ACCOUNT					LINE DESCRIPTION					
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND				
2026 11	18	08/10/2026	BA#112	011-041	BUA BA#112	1 1				
1	01104130	550300		Constable Precinct 1	TRAVEL AND TRAINING		2,000.00	-1,300.00	700.00	
	011 -041-550300-30-000-				Transfer to communication		08/10/2026			
2	01104130	530200		Constable Precinct 1	VEHICLE OPERATION/MAINT		21,000.00	-1,540.00	19,460.00	
	011 -041-530200-30-000-				Transfer to communication		08/10/2026			
3	01104130	540100		Constable Precinct 1	COMMUNICATIONS - MONTHLY		4,100.00	2,840.00	6,940.00	
	011 -041-540100-30-000-				Transfer from T&T/VEH OPP		08/10/2026			
** JOURNAL TOTAL								0.00		
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND				
2026 11	43	08/10/2026	BA#116	020-190	BUA BA#116	1 1				
1	020	481600		CONSOLIDATED ROAD AND BRIDGE	CONTRIBUTIONS		-2,000.00	-10,000.00	-12,000.00	
	020 -000-481600-00-000-				Road Donation for Conversion		08/10/2026			
2	02019090	520100		Consolidated Road and Bridge	SUPPLIES/OTH OPER EXP		2,102,080.00	10,000.00	2,112,080.00	
	020 -190-520100-90-000-				Road Donation for Conversion		08/10/2026			
** JOURNAL TOTAL								0.00		
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND				
2026 11	53	08/10/2026	BA#114	011-068	BUA BA#114	1 1				
1	01106855	593900		General Assistance	WELFARE - EMERGENCIES		2,390.00	-1,500.00	890.00	
	011 -068-593900-55-000-						08/10/2026			
2	01106855	561900		General Assistance	FUNERALS		123,300.00	-8,000.00	115,300.00	
	011 -068-561900-55-000-						08/10/2026			
3	01106855	591800		General Assistance	WELFARE - UTILITIES		60,996.00	3,500.00	64,496.00	
	011 -068-591800-55-000-						08/10/2026			
4	01106855	591000		General Assistance	WELFARE - SHELTER		65,853.00	6,000.00	71,853.00	
	011 -068-591000-55-000-						08/10/2026			
** JOURNAL TOTAL								0.00		
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND				
2026 11	83	08/10/2026	BA#113	011-046	BUA BA#113	1 1				

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			
2026	11	83 08/10/2026	BA#113	011-046	BUA BA#113	1 1			
1	01104630	522800		Sheriff	LAW BOOKS		3,500.00	850.00	4,350.00
	011 -046-522800-30-000-				Additional law books needed	08/10/2026			
2	01104630	520100		Sheriff	SUPPLIES/OTH OPER EXP		419,715.00	-850.00	418,865.00
	011 -046-520100-30-000-				Additional law books needed	08/10/2026			
** JOURNAL TOTAL								0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2026	11	99 08/10/2026	BA#111	011-039	BUA BA#111	1 1			
1	01103920	560200		Judicial	APPOINTED ATTYS-CRIMINAL		516,000.00	-64,000.00	452,000.00
	011 -039-560200-20-000-				Pymts for some FY26 Invoices	08/10/2026			
2	01103920	564210		Judicial	INVESTIGATOR EXP-CRIMINAL		378,000.00	-64,000.00	314,000.00
	011 -039-564210-20-000-				Pymts for some FY26 Invoices	08/10/2026			
3	01103920	560500		Judicial	COURT REPORTER TRANSCRIPT FEES		219,900.00	-24,000.00	195,900.00
	011 -039-560500-20-000-				Pymts for some FY26 Invoices	08/10/2026			
4	01103920	562700		Judicial	EXPERT WITNESS-CRIMINAL		225,000.00	-30,000.00	195,000.00
	011 -039-562700-20-000-				Pymts for some FY26 Invoices	08/10/2026			
5	01103920	560100		Judicial	APPOINTED ATTYS-CIVIL		1,100,000.00	142,300.00	1,242,300.00
	011 -039-560100-20-000-				Pymts for some FY26 Invoices	08/10/2026			
6	01103920	560700		Judicial	APPTED JUDGE/REPTER/PROSECUTOR		65,000.00	5,000.00	70,000.00
	011 -039-560700-20-000-				Pymts for some FY26 Invoices	08/10/2026			
7	01103920	562200		Judicial	CONTRACT SERVICES		8,313,620.00	34,700.00	8,348,320.00
	011 -039-562200-20-000-				Pymts for some FY26 Invoices	08/10/2026			
** JOURNAL TOTAL								0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2026	11	100 08/10/2026	BA#115	150-046	BUA BA#115	1 1			
1	15004630	520100		TAG	SUPPLIES/OTH OPER EXP		142,299.00	-2,488.00	139,811.00
	150 -046-520100-30-000-				match e-grants	08/10/2026			
2	15004630	664600		TAG	CAPITAL OUTLAY-SHERIFF		2,449,602.00	2,488.00	2,452,090.00
	150 -046-664600-30-000-				match e-grants	08/10/2026			
** 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
2026	11	18												
BUA	01104130-550300									TRAVEL AND TRAINING	5			1,300.00
	08/10/2026	BA#112				BA#112	011-041			T Transfer to communication				
BUA	01104130-530200									VEHICLE OPERATION/MAINT	5			1,540.00
	08/10/2026	BA#112				BA#112	011-041			T Transfer to communication				
BUA	01104130-540100									COMMUNICATIONS - MONTHLY	5		2,840.00	
	08/10/2026	BA#112				BA#112	011-041			T Transfer from T&T/VEH OPP				
										JOURNAL 2026/11/18	TOTAL		.00	.00
2026	11	43												
BUA	020-481600									CONTRIBUTIONS	5			10,000.00
	08/10/2026	BA#116				BA#116	020-190			T Road Donation for Conversion				
BUA	02019090-520100									SUPPLIES/OTH OPER EXP	5		10,000.00	
	08/10/2026	BA#116				BA#116	020-190			T Road Donation for Conversion				
													.00	.00
BUA	020-360301									APPROPRIATIONS				10,000.00
	08/10/2026	BA#116				BA#116	020-190							
BUA	020-360302									BUDGETED REVENUES			10,000.00	
	08/10/2026	BA#116				BA#116	020-190							
										SYSTEM GENERATED ENTRIES TOTAL			10,000.00	10,000.00
										JOURNAL 2026/11/43	TOTAL		10,000.00	10,000.00
2026	11	53												
BUA	01106855-593900									WELFARE - EMERGENCIES	5			1,500.00
	08/10/2026	BA#114				BA#114	011-068			T				
BUA	01106855-561900									FUNERALS	5			8,000.00
	08/10/2026	BA#114				BA#114	011-068			T				
BUA	01106855-591800									WELFARE - UTILITIES	5		3,500.00	
	08/10/2026	BA#114				BA#114	011-068			T				
BUA	01106855-591000									WELFARE - SHELTER	5		6,000.00	
	08/10/2026	BA#114				BA#114	011-068			T				
										JOURNAL 2026/11/53	TOTAL		.00	.00
2026	11	83												
BUA	01104630-522800									LAW BOOKS	5		850.00	
	08/10/2026	BA#113				BA#113	011-046			T Additional law books needed				
BUA	01104630-520100									SUPPLIES/OTH OPER EXP	5			850.00

BUDGET AMENDMENT JOURNAL ENTRY PROOF

YEAR PER	JNL	SRC ACCOUNT	JNL DESC	REF 1	REF 2	REF 3	ACCOUNT DESC LINE DESC	T OB	DEBIT	CREDIT
EFF DATE										
08/10/2026	BA#113	BA#113	011-046				T Additional law books needed			
							JOURNAL 2026/11/83 TOTAL		.00	.00
2026 11	99									
BUA 01103920-560200							APPOINTED ATTYS-CRIMINAL	5		64,000.00
08/10/2026 BA#111	BA#111	BA#111	011-039				T Pymts for some FY26 Invoices	5		64,000.00
BUA 01103920-564210							INVESTIGATOR EXP-CRIMINAL	5		64,000.00
08/10/2026 BA#111	BA#111	BA#111	011-039				T Pymts for some FY26 Invoices	5		24,000.00
BUA 01103920-560500							COURT REPORTER TRANSCRIPT FEES	5		24,000.00
08/10/2026 BA#111	BA#111	BA#111	011-039				T Pymts for some FY26 Invoices	5		30,000.00
BUA 01103920-562700							EXPERT WITNESS-CRIMINAL	5		30,000.00
08/10/2026 BA#111	BA#111	BA#111	011-039				T Pymts for some FY26 Invoices	5	142,300.00	
BUA 01103920-560100							APPOINTED ATTYS-CIVIL	5		
08/10/2026 BA#111	BA#111	BA#111	011-039				T Pymts for some FY26 Invoices	5	5,000.00	
BUA 01103920-560700							APPTD JUDGE/REPTER/PROSECUTOR	5		
08/10/2026 BA#111	BA#111	BA#111	011-039				T Pymts for some FY26 Invoices	5	34,700.00	
BUA 01103920-562200							CONTRACT SERVICES	5		
08/10/2026 BA#111	BA#111	BA#111	011-039				T Pymts for some FY26 Invoices	5		
							JOURNAL 2026/11/99 TOTAL		.00	.00
2026 11	100									
BUA 15004630-520100							SUPPLIES/OTH OPER EXP	5		2,488.00
08/10/2026 BA#115	BA#115	BA#115	150-046				T match e-grants	5		2,488.00
BUA 15004630-664600							CAPITAL OUTLAY-SHERIFF	5	2,488.00	
08/10/2026 BA#115	BA#115	BA#115	150-046				T match e-grants	5		
							JOURNAL 2026/11/100 TOTAL		.00	.00

BUDGET AMENDMENT JOURNAL ENTRY PROOF

FUND	ACCOUNT	YEAR	PER	JNL	EFF DATE	ACCOUNT DESCRIPTION	DEBIT	CREDIT
020	CONSOLIDATED ROAD AND BRIDGE	2026	11	43	08/10/2026			
	020-360301					APPROPRIATIONS		10,000.00
	020-360302					BUDGETED REVENUES	10,000.00	
FUND TOTAL							10,000.00	10,000.00

** 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 2026 budget adjusted as presented and authorized by Local Government Code '111.010(d).

Passed this 10th day of August 2026, 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: 7/30/2026

It is requested that a Budget Amendment _____	Line Item Transfer _____	xxx _____
be approved for the purpose of: Payments remaining for FY26 invoices MHMR,AMS,Appt.Attys.Civil, & Appted Judges/Repter/Prosecutor		

Move funds from:

Move funds to:

[illegible]

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

Fund Name/Dept: Constable PCT 1

Contact: Paul Hanna

Date: 7/20/2026

It is requested that a Budget Amendment _____ Line Item Transfer _____ XXX
be approved for the purpose of: transferring funds to communications to cover the radio fees for this current budget.

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
01104130-550300	Travel Training	1,300.00	01104130-540100	Communication	1,300.00
01104130-530200	Vehicel opp	1,540.00	01104130-540100	Communication	1,540.00
		\$ 2,840.00			\$ 2,840.00

1. Must be on the County's approved form, found on the N Drive, in Excel format.
2. Each line you are moving from or to should only be listed ONCE with a TOTAL amount you are increasing/decreasing from that line, and it 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: 046-Sheriff

Contact: Dan Corbin

Date: 7/29/2026

It is requested that a Budget Amendment _____ Line Item Transfer X _____

be approved for the purpose of: Additional law books needed

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
01104630-520100	Supplies	\$850.00	01104630-522800	Law Books	\$850.00

\$850.00

\$850.00

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: 068 General Assistance

Contact: Diana Gurule-Copado

Date: 8/10/2026

It is requested that a Budget Amendment _____ Line Item Transfer _____ xx
 be approved for the purpose of: Additional funding to support Welfare-Shelter and Welfare-Utilities line items for

 ation of FY2026.

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
01106855-593900	Welfare - Emergencies	\$1,500.00	01106855-591800	Welfare - Utilities	\$3,500.00
01106855-561900	Funerals	\$8,000.00	01106855-591000	Welfare - Shelter	\$6,000.00
		\$ 9,500.00			\$ 9,500.00

3/10 cc

Date: 7/30/2026

It is requested that a Budget Amendment _____ Line Item Transfer ⁽¹⁾ _____ XXX
 be approved for the purpose of: BA to adjust budget for TAG Grant to match e-grants website

Move funds to:

BA 95

07/28/2026
16:09:40

Lubbock County
FLEXIBLE PERIOD REPORT 2026 FISCAL YEAR



PAGE 1
glfixrpt

FROM 2025 12 TO 2026 11

ACCOUNTS FOR: 150 TAG GRANT	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
150 TAG GRANT							
420100 GRANT REVENUE	-2,478,873	-6,735,957.00	-9,214,830.00	-6,371,203.65	.00	-2,843,626.35	69.1%
TOTAL TAG GRANT	-2,478,873	-6,735,957.00	-9,214,830.00	-6,371,203.65	.00	-2,843,626.35	69.1%
15004630 TAG							
500600 STAFF EMPLOYEES	208,444	.00	208,444.00	181,172.12	.00	27,271.88	86.9%
500700 OVERTIME COMPENSATION	80,804	-7,980.00	72,824.00	51,746.12	.00	21,077.88	71.1%
510100 FICA	17,933	.00	17,933.00	11,924.79	.00	6,008.21	66.5%
510200 MEDICARE	4,194	.00	4,194.00	2,788.88	.00	1,405.12	66.5%
510300 RETIREMENT	23,158	1,436.00	24,594.00	20,591.56	.00	4,002.44	83.7%
510400 GROUP HEALTH INSURANCE	22,620	6,465.00	29,085.00	24,470.00	.00	4,615.00	84.1%
510500 GROUP DENTAL INSURANCE	1,248	102.00	1,350.00	1,280.00	.00	70.00	94.8%
510600 LIFE INSURANCE	180	.00	180.00	46.62	.00	133.38	25.9%
510700 UNEMPLOYMENT INSURANCE	243	.00	243.00	150.49	.00	92.51	61.9%
510900 WORKER'S COMPENSATION	5,044	.00	5,044.00	8,398.59	.00	-3,354.59	166.5%
520000 TREATMENT MATERIALS	0	.00	.00	.00	.00	.00	.0%
* 520100 SUPPLIES/OTH OPER EXP	106,854	35,445.00	142,299.00	68,983.41	8,920.75	64,394.84	54.7%
523000 SOFTWARE	492,183	-88,869.00	403,314.00	377,759.99	.00	25,554.01	93.7%
523100 NON-CAPITAL EQUIPMENT	16,600	46,948.00	63,548.00	12,628.89	.00	50,919.11	19.9%
540100 COMMUNICATIONS -- MONTHLY	119,137	.00	119,137.00	61,179.38	13,549.78	44,407.84	62.7%
540600 UTILITIES	24,476	.00	24,476.00	5,141.52	1,376.54	17,957.94	26.6%
550300 TRAVEL AND TRAINING	174,154	-52,021.00	122,133.00	74,945.02	.00	47,187.98	61.4%
561400 PROFESSIONAL SERVICES	150,467	-90,324.00	60,143.00	29,123.28	4,909.00	26,110.72	56.6%
570200 BUILDING RENTAL	90,000	.00	90,000.00	73,263.41	.00	16,736.59	81.4%
580100 INSURANCE AND BONDS	0	.00	.00	.00	.00	.00	.0%
590600 INVESTIGATIVE EXPENDITURE	0	72,465.00	72,465.00	61,483.83	522.37	10,458.80	85.6%
615000 OTHER IMPROVEMENTS	0	5,303,822.00	5,303,822.00	4,971,772.82	-5,381,189.78	5,713,238.96	-7.7%
* 664600 CAPITAL OUTLAY-SHERIFF	941,134	1,508,468.00	2,449,602.00	1,985,465.97	73,560.00	390,576.03	84.1%
TOTAL TAG	2,478,873	6,735,957.00	9,214,830.00	8,024,316.69	-5,278,351.34	6,468,864.65	29.8%
TOTAL TAG GRANT	0	.00	.00	1,653,113.04	-5,278,351.34	3,625,238.30	.0%
TOTAL REVENUES	-2,478,873	-6,735,957.00	-9,214,830.00	-6,371,203.65	.00	-2,843,626.35	
TOTAL EXPENSES	2,478,873	6,735,957.00	9,214,830.00	8,024,316.69	-5,278,351.34	6,468,864.65	

TAG Grant
Capital Equipment
FY 2026

\$2,452,088.77

15004630-664680

	Budget	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Total	Balance
Crime Scene Equipment		-600.23												-600.23	600.23
Tracked robot to assist with EOD, bomb disposal, and SWAT	555,000.00													0.00	0.00
														0.00	555,000.00
Two (2) Armored ATVs with Trailer for use by TAG agents in t	200,000.00														
Boston Dynamics Spot Mobile Robot, the Public Safety acces	2,443.97													0.00	2,443.97
Digital narcotics and unknown substance testing field kit and e	35.00													0.00	35.00
1 Ton Chevrolet Pickup	105,500.00														
Night Vision Unit and Accessories															
10 OPT11-TAD Optics 1 Thermal Augmentation Device w/ Mo	75,600.00													0.00	75,600.00
Equipment															
Color copier, printer, fax machine to be used as network solut	40.00													0.00	40.00
Network and Server Software or Licenses															
Dell Network Attached Storage (NAS) for pole camera video.	25,920.00													0.00	25,920.00
(5) Video Observations, Pole Cameras, Tower, Trans-cam co:	55,415.00													0.00	55,415.00
Cellebrite Contract	1,432,134.80				1,432,134.80									1,432,134.80	0.00
	2,452,088.77	-600.23	0.00	0.00	1,432,134.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,431,534.57	715,054.20

new cameras. Between 12/04/2023 and present there have been about 930 outcomes of various investigations that show the system to be extremely effective in solving crimes. Originally purchased with FY 2023 funds on a 2-year lease and will change to 1 year lease in FY2025 for consistent budgeting. This line item will also include costs for upgrading the Flock Real Time Crime Center Operating system, software and hardware. \$307,800. Total \$355,314.00. Move \$40,000.00 to crime scene digital narcotics testing. New total is \$315,314.00

☒ Night Vision Unit and Accessories

	\$75,600.00	\$0.00	\$0.00	\$0.00	\$75,600.00	
Grantee-Defined Line Item	OOG Funds	Cash Match	In Kind Match	GPI	Total Project	Qty / % of Salary
10 OPT11-TAD Optics 1 Thermal Augmentation Device w/ Mount. 10 @ \$7,560.00 for \$75,600.00. TAG Center - Lubbock has members of both the Lubbock County SWAT Team and Lubbock Police SWAT Team who are full-time assigned to our fugitive and street crimes squads. This equipment is specifically for SWAT Team members that are assigned full-time to TAG Center - Lubbock. Total \$75,600.00.	\$75,600.00	\$0.00	\$0.00	\$0.00	\$75,600.00	10

☒ Crime Scene Equipment

	\$557,478.97	\$0.00	\$0.00	\$0.00	\$557,478.97	
Grantee-Defined Line Item	OOG Funds	Cash Match	In Kind Match	GPI	Total Project	Qty / % of Salary
Tracked robot to assist with EOD, bomb disposal, and SWAT Operations. \$510,000.00. Will be used on SWAT callouts, bomb disposal call outs, and barricaded persons. Will be considered a regional asset to be made available outside Lubbock County. Total \$510,000.00.. Add \$45,000 from Boston Dynamics robot to this line item. New total \$555,000.	\$555,000.00	\$0.00	\$0.00	\$0.00	\$555,000.00	1
Boston Dynamics Spot Mobile Robot, the Public Safety accessory package, armor, extra battery and remote-control accessories. \$201,409.47. Move \$45,000 to EOD robot. New total for this line item is \$156,409.47. Move \$19,800. This amount will be moved to pay for honest Waves Phone Locker System.. New total \$136,609.97. Move \$19,259.00 from Investigative Services Shadow Dragon. New total is \$155,868.97. Move TAG Admin travel amount of \$5,183.00 to this line item. New total is \$161,051.97. Move 6642 from Training Cellebrite. New total is 167,693.97. Move from new Investigators school \$9245. New total is \$176,938.97. Move \$6,025 from Reid Interview in training. New total is \$182,963.97. Move \$2,065 from Gang Intelligence Conf in travel. New total is \$185,028.97.. Move \$5,507 from HTS Criminal in Trainings. New total is 190535.97. Move \$3624 for NATIA 2026 Annual. New total is \$194,159.97. Move \$5649 from Desert Snow Training. New total is \$199,808.97. Move \$2635 from Mexican Drug Cartel. New total is \$202,443.97.. Funds will pay for two armored ATVs for SWAT use. 2 at \$100,000.. Line item created for two ATVs with trailers at cost of \$200,000. New balance for this line is 2443.97	\$2,443.97	\$0.00	\$0.00	\$0.00	\$2,443.97	1
Digital narcotics and unknown substance testing field kit and accessories. 1 @ \$35,000.00. Total \$35,000.00. Add \$14,000 from copier. New total is \$49,000. Move \$4950 from Voltage Safety Equipment. New total of \$53,950.00. Move \$40,000 excess funds from FLOCK to line item. New total is \$93,950. Move alarm balance to this line item. Amount is \$3199.00. New total is 97,149.00. Move 5899.00 from Radio Encryption to this category for a new total is \$103,048. This total will be used to fund a Chevrolet 1 ton pickup for use as a tow vehicle for TAG SWAT equipment. Moved \$103,000.00 to Law Enforcement Vehicle. New balance is \$46.00. Move \$11.00 to Supplies Mayfield Paper. New total	\$35.00	\$0.00	\$0.00	\$0.00	\$35.00	1

☒ Equipment

	\$40.00	\$0.00	\$0.00	\$0.00	\$40.00	
Grantee-Defined Line Item	OOG Funds	Cash Match	In Kind Match	GPI	Total Project	Qty / % of Salary
Color copier, printer, fax machine to be used as network solution for multiple workstations. 2 @ \$7,020.00 each for total of \$14,040.00. Current network copiers are 6 years old, black and white, and end of service life. Total \$14,040.00. Copier not required. Move \$14,000.00 to Narcotic test kits under crime scene. New total is \$40.00	\$40.00	\$0.00	\$0.00	\$0.00	\$40.00	2

☒ Supplies and Direct Operating Expenses

	\$407,790.01	\$0.00	\$0.00	\$0.00	\$407,790.01	
Grantee-Defined Line Item	OOG Funds	Cash Match	In Kind Match	GPI	Total Project	Qty / % of Salary
Color copier, printer, fax machine to be used as network solution for multiple workstations. 2 @ \$7,020.00 each for total of \$14,040.00. Current network copiers are 6 years old, black and white, and end of service life. Total \$14,040.00. Copier not required. Move \$14,000.00 to Narcotic test kits under crime scene. New total is \$40.00	\$40.00	\$0.00	\$0.00	\$0.00	\$40.00	2

☒ Construction

	\$3,997,106.00	\$0.00	\$0.00	\$0.00	\$3,997,106.00	
Grantee-Defined Line Item	OOG Funds	Cash Match	In Kind Match	GPI	Total Project	Qty / % of Salary
Color copier, printer, fax machine to be used as network solution for multiple workstations. 2 @ \$7,020.00 each for total of \$14,040.00. Current network copiers are 6 years old, black and white, and end of service life. Total \$14,040.00. Copier not required. Move \$14,000.00 to Narcotic test kits under crime scene. New total is \$40.00	\$40.00	\$0.00	\$0.00	\$0.00	\$40.00	2

☒ Indirect Costs

	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Grantee-Defined Line Item	OOG Funds	Cash Match	In Kind Match	GPI	Total Project	Qty / % of Salary
Color copier, printer, fax machine to be used as network solution for multiple workstations. 2 @ \$7,020.00 each for total of \$14,040.00. Current network copiers are 6 years old, black and white, and end of service life. Total \$14,040.00. Copier not required. Move \$14,000.00 to Narcotic test kits under crime scene. New total is \$40.00	\$40.00	\$0.00	\$0.00	\$0.00	\$40.00	2

Budget Summary Totals

OOG Funds:	Cash Match:	In Kind Match:	GPI:	Total Project:
\$6,475,978.51	\$0.00	\$0.00	\$0.00	\$6,475,978.51

Export Your Budget Detail Item(s)

☒ Export To Excel

Note from Grantee to OOG

☒ Save Note from Grantee to OOG

Agency Name: Lubbock County Grant/App: 3401109 Start Date: 9/1/2025
 Project Title: Texas Anti-Gang Center Status: Active Grant End Date: 8/31/2026 Fund Source: TA-Texas Anti-Gang (TAG) Program - HB 5
 Current Grant Manager: Danyl Sanders Current Program Manager: Jason Hawn Liquidation Date: 11/29/2026
 Current Budget: \$6,475,078.51 Original Award: \$2,478,872.51
 Current Award: \$6,475,078.51 CFDA: NONE OOG Solicitation: FY26 Texas Anti-Gang (TAG) - HB5 Announcement Monitoring

Eligibility Profile Narrative Activities Measures Budget Documents Conditions of Funding General Assessment Summary Monitoring Upload Files My Mail My Home
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Select and Enter Budget Line Item Details

Budget Category	OOG Funds	Cash Match	In Kind Match	GPI	Total Project	
☒ Personnel	\$363,893.34	\$0.00	\$0.00	\$0.00	\$363,893.34	
☒ Contractual and Professional Services	\$132,606.75	\$0.00	\$0.00	\$0.00	\$132,606.75	
☒ Travel and Training	\$122,132.44	\$0.00	\$0.00	\$0.00	\$122,132.44	
☒ Equipment	\$1,452,449.97	\$0.00	\$0.00	\$0.00	\$1,452,449.97	
OOG-Defined Line Item	OOG Funds	Cash Match	In Kind Match	GPI	Total Project	
☒ Laptop System and Accessories	\$35,724.00	\$0.00	\$0.00	\$0.00	\$35,724.00	
☒ Network Server System and Accessories	\$25,920.00	\$0.00	\$0.00	\$0.00	\$25,920.00	
Grantee-Defined Line Item	OOG Funds	Cash Match	In Kind Match	GPI	Total Project	Qty / % of Salary
☒ Dell Network Attached Storage (NAS) for pole camera video. \$25,920.00.	\$25,920.00	\$0.00	\$0.00	\$0.00	\$25,920.00	1
☒ All-Terrain Vehicle (ATV)	\$200,000.00	\$0.00	\$0.00	\$0.00	\$200,000.00	
Grantee-Defined Line Item	OOG Funds	Cash Match	In Kind Match	GPI	Total Project	Qty / % of Salary
☒ two (2) Armored ATVs with Tractor for use by TAG agents in high risk environments.	\$200,000.00	\$0.00	\$0.00	\$0.00	\$200,000.00	2
☒ Police / Sheriff Department Vehicle (from a single vendor with law enforcement equipment installed)	\$105,500.00	\$0.00	\$0.00	\$0.00	\$105,500.00	
Grantee-Defined Line Item	OOG Funds	Cash Match	In Kind Match	GPI	Total Project	Qty / % of Salary
☒ Chevrolet 1 ton pickup truck for use in towing TAG SWAT equipment. Total 105,500	\$105,500.00	\$0.00	\$0.00	\$0.00	\$105,500.00	1
☒ Specialty Vehicle	\$46,224.00	\$0.00	\$0.00	\$0.00	\$46,224.00	
☒ Specialty Cameras and Accessories	\$405,963.00	\$0.00	\$0.00	\$0.00	\$405,963.00	
Grantee-Defined Line Item	OOG Funds	Cash Match	In Kind Match	GPI	Total Project	Qty / % of Salary
☒ Cannon DSLR Digital Camera (\$2,910.00 each) 2 for \$5,000.00. Canon 18-150mm lens or its equivalent (\$600.00) 3 for \$1,800.00. 2 Tamron SP 150 (\$1,450.00 each) 2 for \$2,900.00. SKB Camera Cases (\$275.00 each). Smart phone telephoto lens for smartphone 10 at \$110. For total of \$1,100. Total \$11,070.00. Adjust this line item to pay for Nar Cam 5G from Valorence Covert Law enforcement. This is for undercover care-based covert camera to assist in the investigations of narcotics, illegal guns and human trafficking. New total is \$14,900. Move \$534 from Training Mexican Cartel training to pay for Nar Cam 5G. New total \$15,434	\$15,434.00	\$0.00	\$0.00	\$0.00	\$15,434.00	2
☒ (S) Video Observations, Pole Cameras, Tower, Trans-cam complete system. Includes Canon VB-H45 Camera from Sandoval Custom Creations Inc. \$30,940.00. TXDIR VC Pro Advanced VMS \$2,000.00. Total \$32,940.00. These cameras are placed in high crime areas of multiple jurisdictions and will be utilized by TAG personnel for identification of gang members, locations of stolen property, narcotics, sex trafficking, drug trafficking and others crimes committed by gang members and their affiliates for successful prosecution. Add \$22,500 from SCCI Item two Combine SCCI Items and Change to SCCI Fiber Marker System, Battery systems, cameras and shipping \$55,415.00	\$55,415.00	\$0.00	\$0.00	\$0.00	\$55,415.00	5
☒ Sandoval Custom Creations Inc. (SCCI) 1 DW Spectrum License (Single License) 65 @ \$346.15 for \$22,500.00. This will provide video from the pole cameras, specialty vehicles and software updates. This provides Internet service from the pole camera video to end user. Total \$22,500.00. for Honest Waves Custom Phone Secure Locker, RFID cards, and tracking software for storage of cell phones under investigation. Cost is \$19,800. This amount will be moved from Crime Scene Boston Dynamics robot expense for new robot total of \$136,609.47 and placed in Honest Waves line item in specialty cameras and accessories. New line item expense of \$19,800	\$19,800.00	\$0.00	\$0.00	\$0.00	\$19,800.00	1
☒ 65 Flock Safety License Plate Readers (LPRs). This will cover the annual lease cost of the 61 LPRs that have been installed and are in service, and 4	\$315,314.00	\$0.00	\$0.00	\$0.00	\$315,314.00	65

TAG Grant

Supplies and Direct Operating Expenses 15004630-520100

FY2026 \$139,810.89

		Budget	June	July	Aug	Total	Remaining Balance
Office Supplies	Basic Office Supplies to include ink, paper, pens, clips, staplers, tape, folders, binders, etc. for th	38,955.01	2,025.79			18,755.17	20,199.84
Supplies and Direct Operating Expense	Training pamphlets, presentation materials, books for classes. TAG Center Lubbock has done m	2,566.88	2,025.79			2,025.79	541.09
Project Supplies	High Voltage Safety Equipment. Flame Resistant (FR) undershirt, shirt, pants, socks, boots, safe	2,702.00				2,690.78	11.22
	Service and maintenance on ROOK. Tracked and armored vehicle based on Bobcat frame, whicl	4,375.00				0.00	4,375.00
	Service and maintenance on Bearcat G3. Armored vehicle for Lubbock County SWAT Team, whi	4,375.00				0.00	4,375.00
	14 Hard Plastic Molle Mounts. Tactical vehicle locking rifle racks. Specifically for use in covert vel	8,750.00				0.00	8,750.00
	Clear Ballistic Shields IIIA rated. 9@ \$950.00 each for \$8,500.00. To be used by agents on takedc	8,500.00				0.00	8,500.00
	Flex-Cuffs. Disposable handcuffs. 10 packages of 10 for \$800.00. Total \$800.00.	800.00				0.00	800.00
	Tactilogix Shatterball. 33 @ \$60.00 for \$1,980.00, Shatterball Grab-n-Go Magnetic vehicle mount	6,100.00				0.00	6,100.00
	Rook and Bearcat equipment to support SWAT Operations. Milwaukee or comparable cordless t	4,350.00				1,276.14	3,073.86
	Mayfield paper and soap for TAG restrooms. New total is \$3,000	3,010.00	315.27			315.27	2,694.73
Office Equipment and Furniture	K9 Wash Tub Groomer's Best 4,200.00. Heavy Duty Cable Tub Noose \$100.00. Large dog dryer	4,500.00				4,435.98	64.02
	(20) 1TB External USB portable thumb drives. 23 @ \$150.00 for \$3,450.00. 64 GB thumb drives.	4,200.00				3,004.70	1,195.30
	Gate Repair, based on historical data, repair costs approximately \$2,200.00 per year. Gate provic	1.00				0.00	1.00
	Telescoping Ladder. 15' - 17' telescoping ladder. 2 @ 400.00	400.00				362.91	37.09
Alarm/Security Supplies	Alarm for security, accessories, and supplies (lighting and security cameras) Maintenance and up	1.00				0.00	1.00
Specialty Vehicle	Specialty Vehicle: 45' Working Height 4x4 Diesel Bucket Truck. \$3,852.00 per month x 12 month	46,224.00				22,086.05	24,137.95
	Maintenance, repair encryption, and battery replacement costs of Lubbock PD and Lubbock SO r	1.00				0.00	1.00
		139,810.89	4,366.85	0.00	0.00	54,952.79	84,858.10

Agency Name: Lubbock County Grant/App: 3401109 Start Date: 9/1/2025
 Project Title: Texas Anti-Gang Center Status: Active Grant End Date: 3/31/2026 Fund Source: TA-Texas Anti-Gang (TAG) Program - HB 5
 Current Grant Manager: Darryl Sanders Current Program Manager: Jason Hain Liquidation Date: 11/29/2026
 Original Award: \$2,478,872.51
 Current Budget: \$6,475,978.51 Current Award: \$6,475,978.51 CFDA: NONE OOG Solicitation: FY26 Texas Anti-Gang (TAG) - HB5 Announcement Monitoring

Eligibility Profile Narrative Activities Measures Budget Documents Conditions of Funding General Assessment Summary Monitoring Upload Files My Mail My Home
 Details Financial Status Report Request Advance Request Adjustment Source of Match Budget Summary

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Select and Enter Budget Line Item Details

Budget Category	OOG Funds	Cash Match	In Kind Match	GPI	Total Project
☒ Personnel	\$363,893.34	\$0.00	\$0.00	\$0.00	\$363,893.34
☒ Contractual and Professional Services	\$132,606.75	\$0.00	\$0.00	\$0.00	\$132,606.75
☒ Travel and Training	\$122,132.44	\$0.00	\$0.00	\$0.00	\$122,132.44
☒ Equipment	\$1,452,449.97	\$0.00	\$0.00	\$0.00	\$1,452,449.97
☒ Supplies and Direct Operating Expenses	\$407,790.01	\$0.00	\$0.00	\$0.00	\$407,790.01

OOG-Defined Line Item	OOG Funds	Cash Match	In Kind Match	GPI	Total Project
☒ Specialized Audio-Visual System and Accessories (\$5,000 or less per unit)	\$4,201.00	\$0.00	\$0.00	\$0.00	\$4,201.00

Grantee-Defined Line Item	OOG Funds	Cash Match	In Kind Match	GPI	Total Project	Qty / % of Salary
(20) 1TB External USB portable thumb drives. 23 @ \$150.00 for \$3,450.00. 64 GB thumb drives. 50 @ \$15.00 each for \$750.00. These are used by TAG Agents to deliver case discovery to prosecutors (both federal and state). Total \$4,200.00.	\$4,200.00	\$0.00	\$0.00	\$0.00	\$4,200.00	0
Gate Repair, based on historical data, repair costs approximately \$2,200.00 per year. Gate provides entrance to secured parking and is required for regular access to facility. Total \$2,200.00. Change line item to Mayfield paper and soap for TAG restrooms. Move \$800 from Alarm to Mayfield. New total is \$3,000. Move to supply Mayfield paper line item. New total \$2999.00	\$1.00	\$0.00	\$0.00	\$0.00	\$1.00	0
☒ Cellular, Fax, Pager, and/or Office Telephone	\$119,136.88	\$0.00	\$0.00	\$0.00	\$119,136.88	
☒ Costs for Space (lease or rental)	\$90,000.00	\$0.00	\$0.00	\$0.00	\$90,000.00	
☒ Crime Scene Equipment (\$5,000 or less per unit)	\$36,000.00	\$0.00	\$0.00	\$0.00	\$36,000.00	
☒ Global Positioning System (GPS) Unit and Accessories (\$5,000 or less per unit)	\$27,999.99	\$0.00	\$0.00	\$0.00	\$27,999.99	
☒ Office Supplies (e.g., paper, postage, calculator)	\$41,965.01	\$0.00	\$0.00	\$0.00	\$41,965.01	

Grantee-Defined Line Item	OOG Funds	Cash Match	In Kind Match	GPI	Total Project	Qty / % of Salary
Basic Office Supplies to include ink, paper, pens, clips, staplers, tape, folders, binders, etc. for the 60 plus individuals assigned to the TAG Center - Lubbock. Total \$35,380.00. Move \$3,575.90 from GPS line item due to vendor change. New total is \$38,955.01	\$38,955.01	\$0.00	\$0.00	\$0.00	\$38,955.01	0
Mayfield Paper Products for TAG.	\$3,010.00	\$0.00	\$0.00	\$0.00	\$3,010.00	0
☒ Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)	\$48,192.00	\$0.00	\$0.00	\$0.00	\$48,192.00	

Grantee-Defined Line Item	OOG Funds	Cash Match	In Kind Match	GPI	Total Project	Qty / % of Salary
High Voltage Safety Equipment. Flame Resistant (FR) undershirt, shirt, pants, socks, boots, safety glasses, hard hats. Safety gear to protect 2 TAG Agents installing equipment on high voltage lines. HV leather and rubber gloves. Total \$7,650.00. Move excess funds of \$4,950.00 to Digital narcotics test kits.	\$2,702.00	\$0.00	\$0.00	\$0.00	\$2,702.00	0
Items for pole camera maintenance and repair. X30 Power Cords 30 for \$1,500.00. Foam Weather Stripping 10 for \$85.00. #2 Split Bolts 30 for \$200.00. #1 Split Bolts 20 for \$225.00. Piercing Connectors \$425.00. Burndy BIPC4/06 Piercing Connectors 30 for \$125.00. Microfiber Towels 1 package \$40.00. Plastic Containers 8 for \$125.00. 3 Inch Hex Head Screws and Washers \$40.00. XD Power Supply 20 for \$300.00. High voltage fire resistant safety clothing. \$1,750.00. Faraday Bags 20 for \$1,234.00. Custom camera enclosures \$1,000.00. Milwaukee or comparable cordless tool kit \$625.00. Milwaukee or comparable cordless hack saw \$200.00. Milwaukee or comparable cordless grinder \$250.00. Spare batteries for cordless tools \$300.00. Milwaukee wrench set \$225.00. Milwaukee 3/8" and 1/4" socket set \$275.00. Milwaukee screwdriver set \$125.00. Husky or comparable tool chest \$850.00. Total \$9,165.00.	\$9,165.00	\$0.00	\$0.00	\$0.00	\$9,165.00	0
Narcotics Test Kits: Marquis - Amphetamine / Opiates test ampules (100 kits) \$500.00. Marijuana test kits (200 kits) \$225.00. Methamphetamine test kits (200 kits) \$375.00. Heroin / Opiates test kits (100) \$300.00. Cocaine Test Kits (300) \$525.00. Total \$1,925.00.	\$1,925.00	\$0.00	\$0.00	\$0.00	\$1,925.00	0
15X56 Binoculars. 10 @ \$550.00 each for \$5,500.00. Total \$5,500.00.	\$5,500.00	\$0.00	\$0.00	\$0.00	\$5,500.00	0

Flex-Cuffs. Disposable handcuffs. 10 packages of 10 for \$800.00. Total \$800.00.	\$800.00	\$0.00	\$0.00	\$0.00	\$800.00	0
Telescoping Ladder. 15' - 17' telescoping ladder. 2 @ 400.00 each for \$800.00. Remove 1 ladder for new total of \$400.00 and move this \$400.00 to training	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00	0
14 Hard Plastic Molle Mounts. Tactical vehicle locking rifle racks. Specifically for use in covert vehicles to secure and retain access to rifles. 14 @ \$625.00 each for \$8,750.00. Total \$8,750.00.	\$8,750.00	\$0.00	\$0.00	\$0.00	\$8,750.00	0
Clear Ballistic Shields IIIA rated. 9@ \$950.00 each for \$8,500.00. To be used by agents on takedowns of violent armed suspects, wanted persons, and felony vehicle stops. Total \$8,500.00.	\$8,500.00	\$0.00	\$0.00	\$0.00	\$8,500.00	0
Tactilogix Shatterball. 33 @ \$60.00 for \$1,980.00. Shatterball Grab-n-Go Magnetic vehicle mount 33 @ \$49.55 for \$1,635.00. Shatterball Magnetic Clip Molle Holder 33 @ \$45.00 for \$1,485.00. These allow user to shatter auto glass or windows from a distance, reducing the likelihood of injury to user. Subtotal \$135.00 each kit. Total \$6,100.00	\$6,100.00	\$0.00	\$0.00	\$0.00	\$6,100.00	0
Rook and Bearcat equipment to support SWAT Operations. Milwaukee or comparable cordless tool kit \$625.00. Milwaukee or comparable cordless hack saw \$200.00. Milwaukee or comparable cordless grinder \$250.00. Spare batteries for cordless tools \$300.00. Milwaukee wrench set \$225.00. Milwaukee 3/8" and 1/4" socket set \$275.00. Milwaukee screwdriver set \$125.00. Milwaukee M18 1" D Handle Impact Wrench \$1,500.00. Husky or comparable tool chest \$850.00. \$4,350.00	\$4,350.00	\$0.00	\$0.00	\$0.00	\$4,350.00	0
☒ Presentation and/or Training Supplies	\$2,566.88	\$0.00	\$0.00	\$0.00	\$2,566.88	
Grantee-Defined Line Item	OGG Funds	Cash Match	In Kind Match	GPI	Total Project	Qty / % of Salary
Training pamphlets, presentation materials, books for classes. TAG Center Lubbock has done more than 45 presentations and training sessions within the past 12 months and the pace of training is increasing. \$2,484.00. Total \$2,484.00. Move \$100.32 from Lonestar Motorcycle rally travel to cover additional training expenses. New total is \$2566.88	\$2,566.88	\$0.00	\$0.00	\$0.00	\$2,566.88	0
☒ Installation of grant purchased equipment and technology.	\$8,750.00	\$0.00	\$0.00	\$0.00	\$8,750.00	
Grantee-Defined Line Item	OGG Funds	Cash Match	In Kind Match	GPI	Total Project	Qty / % of Salary
Service and maintenance on ROOK. Tracked and armored vehicle based on Bobcat frame, which is intended to move items, clear path for Bearcat or Rapid Deployment Vehicle. Air Filters, fluid changes, regular maintenance and services. \$4,375.00. Total \$4,375.00.	\$4,375.00	\$0.00	\$0.00	\$0.00	\$4,375.00	0
Service and maintenance on Bearcat G3. Armored vehicle for Lubbock County SWAT Team, which is assigned full-time to TAG Center Lubbock. The vehicle is intended to deploy SWAT personnel into hazardous and high-risk areas in both urban and rural areas. Fluid changes, brakes, tires and regular maintenance and services. \$4,375.00. Total 3, 4,375.00.	\$4,375.00	\$0.00	\$0.00	\$0.00	\$4,375.00	0
☒ Office Equipment and/or Furniture (\$5,000 or less per unit)	\$4,500.00	\$0.00	\$0.00	\$0.00	\$4,500.00	
Grantee-Defined Line Item	OGG Funds	Cash Match	In Kind Match	GPI	Total Project	Qty / % of Salary
K9 Wash Tub Groomer's Best 4,200.00. Heavy Duty Cable Tub Noose \$100.00. Large dog dryer \$1,000.00. Drying table \$1,500.00. Rubber Outdoor Commercial Kitchen rubber Drainage Mat. \$100.00. PVC pipe/plumbing connection material to connect equipment to K9 facility. Rubberized Grooming Aprons \$100.00. Total \$7,000.00. Move \$2,500 to Equipment Specialty Vehicle Pickup	\$4,500.00	\$0.00	\$0.00	\$0.00	\$4,500.00	0
☒ Electric, Gas, and/or Water / Wastewater	\$24,476.25	\$0.00	\$0.00	\$0.00	\$24,476.25	
☒ Alarm and/or Security Fee	\$1.00	\$0.00	\$0.00	\$0.00	\$1.00	
Grantee-Defined Line Item	OGG Funds	Cash Match	In Kind Match	GPI	Total Project	Qty / % of Salary
Alarm for security, accessories, and supplies (lighting and security cameras). Maintenance and update to security system. Total \$4,000.00. Move \$800.00 to Mayfield Paper under Gate maintenance. new total is \$3200.00. No alarm costs for new TAG facility. Move \$3199.00 to Crime Scene Digital Narcotics testing. New total is \$1.00	\$1.00	\$0.00	\$0.00	\$0.00	\$1.00	0
☒ Alarm and/or Security Access Supplies (prorated costs)	\$1.00	\$0.00	\$0.00	\$0.00	\$1.00	
Grantee-Defined Line Item	OGG Funds	Cash Match	In Kind Match	GPI	Total Project	Qty / % of Salary
Maintenance, repair encryption, and battery replacement costs of Lubbock PD and Lubbock SO radios purchased for operational purposes. Lubbock PD and Lubbock SO purchased 10 radios each for officers assigned to TAG Center - Lubbock. TAG is responsible for maintenance, repair, encryption and battery replacement only of the radios. Batteries 8 @ \$175.00 each for \$1,400.00. Encryption 4 @ \$500.00 for \$2,000.00. Repair/Maintenance costs \$2,500.00. Total \$5,900.00. Expense not required. Move 5899.00 to Crime Scene Digital Narcotics testing. New total is \$1.00	\$1.00	\$0.00	\$0.00	\$0.00	\$1.00	0
☒ Construction	\$3,997,106.00	\$0.00	\$0.00	\$0.00	\$3,997,106.00	
Indirect Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Budget Summary Totals

OGG Funds:	Cash Match:	In Kind Match:	GPI:	Total Project:
\$6,475,978.51	\$0.00	\$0.00	\$0.00	\$6,475,978.51

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Agency Name: Lubbock County Grant/App: 3401109 Start Date: 9/1/2025
 Project Title: Texas Anti-Gang Center Status: Active Grant End Date: 8/31/2026 Fund Source: TA-Texas Anti-Gang (TAG) Program - HB 5
 Current Grant Manager: Darryl Sanders Current Program Manager: Jason Haun Liquidation Date: 11/29/2026
 Original Award: \$2,478,872.51
 Current Budget: \$6,475,978.51 Current Award: \$6,475,978.51 CFDA: NONE OOG Solicitation: FY26 Texas Anti-Gang (TAG) - HB5 Announcement Monitoring

Eligibility Profile Narrative Activities Measures Budget Documents Conditions of Funding General Assessment Summary Monitoring Upload Files My Mail My Home
 Details Financial Status Report Request Advance Request Adjustment Source of Match Budget Summary

Printer Friendly

General Information and Instructions

[View Introduction](#)[View Instructions](#)

Select and Enter Budget Line Item Details

	Budget Category	OOG Funds	Cash Match	In Kind Match	GPI	Total Project		
☒	Personnel	\$363,893.34	\$0.00	\$0.00	\$0.00	\$363,893.34		
☒	Contractual and Professional Services	\$132,606.75	\$0.00	\$0.00	\$0.00	\$132,606.75		
☒	Travel and Training	\$122,132.44	\$0.00	\$0.00	\$0.00	\$122,132.44		
☒	Equipment	\$1,452,449.97	\$0.00	\$0.00	\$0.00	\$1,452,449.97		
OOG-Defined Line Item			OOG Funds	Cash Match	In Kind Match	GPI	Total Project	
☒	Laptop System and Accessories	\$35,724.00	\$0.00	\$0.00	\$0.00	\$35,724.00		
☒	Network Server System and Accessories	\$25,920.00	\$0.00	\$0.00	\$0.00	\$25,920.00		
☒	All-Terrain Vehicle (ATV)	\$200,000.00	\$0.00	\$0.00	\$0.00	\$200,000.00		
☒	Police / Sheriff Department Vehicle (from a single vendor with law enforcement equipment installed)	\$105,500.00	\$0.00	\$0.00	\$0.00	\$105,500.00		
☒	Specialty Vehicle	\$46,224.00	\$0.00	\$0.00	\$0.00	\$46,224.00		
Grantee-Defined Line Item			OOG Funds	Cash Match	In Kind Match	GPI	Total Project	Qty / % of Salary
Specialty Vehicle: 45' Working Height 4x4 Diesel Bucket Truck. \$3,852.00 per month x 12 months \$46,224.00 This includes cost of car washes once per month. Total \$46,224.00.			\$46,224.00	\$0.00	\$0.00	\$0.00	\$46,224.00	1
☒	Specialty Cameras and Accessories	\$405,963.00	\$0.00	\$0.00	\$0.00	\$405,963.00		
☒	Night Vision Unit and Accessories	\$75,600.00	\$0.00	\$0.00	\$0.00	\$75,600.00		
☒	Crime Scene Equipment	\$557,478.97	\$0.00	\$0.00	\$0.00	\$557,478.97		
☒	Equipment	\$40.00	\$0.00	\$0.00	\$0.00	\$40.00		
☒	Supplies and Direct Operating Expenses	\$407,790.01	\$0.00	\$0.00	\$0.00	\$407,790.01		
☒	Construction	\$3,997,106.00	\$0.00	\$0.00	\$0.00	\$3,997,106.00		
	Indirect Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		

Budget Summary Totals

OOG Funds:	Cash Match:	In Kind Match:	GPI:	Total Project:
\$6,475,978.51	\$0.00	\$0.00	\$0.00	\$6,475,978.51

Export Your Budget Detail Item(s)

[Export To Excel](#)

BUDGET AMENDMENT AUTHORIZATION

Commissioners= Court Action: Approved Denied Other

The Commissioners= Court of Lubbock County does hereby authorize an emergency expenditure as an amendment to the original budget and order the FY 2026 budget amended as presented and authorized by Local Government Code '111.010(c).

Passed this 10th day of August 2026, on a motion by _____

and seconded by _____.

Curtis Parrish, County Judge

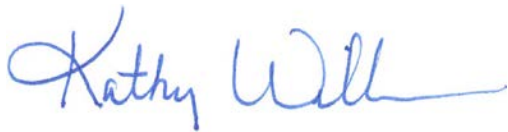
**CERTIFICATION OF REVENUE
RECEIVED AFTER START OF FISCAL YEAR
LOCAL GOVERNMENT CODE § 111.0106**

In accordance with Local Government Code § 111.0106:

The county auditor or the county judge in a county that does not have a county auditor shall certify to the commissioners' court the receipt of revenue from a new source not anticipated before the adoption of the budget and not included in the budget for that fiscal year. On certification, the court may adopt a special budget for the limited purpose of spending the revenue for general purposes or for any of its intended purposes.

I, Kathy Williams, County Auditor of Lubbock County certify to the Lubbock County Commissioners' Court the receipt of \$10,000 for 020 Consolidated Road & Bridge Fund in the 2026 fiscal year.

CERTIFIED BY:



Kathy Williams

August 10, 2026

Date

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: 020-19090 Consolidated R&B

Contact: Brent Brieger

Date: 7/22/2026

It is requested that a Budget Amendment XXX Line Item Transfer _____
 be approved for the purpose of: Road donation for caliche conversion

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
			020-481600	Contributions	10,000.00
			02019090-520100	Supplies/Oth Oper Exp	10,000.00

\$ -

\$ 20,000.00

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.