

**BUDGET AMENDMENTS JOURNAL ENTRY PROOF**

LN	ORG	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET	ERR
ACCOUNT	ACCOUNT	ACCOUNT	ACCOUNT	DESCRIPTION	LINE DESCRIPTION	EFF DATE			
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2024 06	9	03/11/2024	BA#44	055-051	BUA BA#44	1 1			
1	05505135	500600		Juvenile Detention	STAFF EMPLOYEES		3,628,423.00	-5,000.00	3,623,423.00
	055	-051-500600-35-000-					03/11/2024		
2	05505135	500700		Juvenile Detention	OVERTIME COMPENSATION		25,500.00	5,000.00	30,500.00
	055	-051-500700-35-000-					03/11/2024		
					** JOURNAL TOTAL			0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2024 06	17	03/11/2024	BA#43	011-005	BUA BA#43	1 1			
1	01104630	590600		Sheriff	INVESTIGATIVE EXPENDITURE		16,100.00	-6,704.00	9,396.00
	011	-046-590600-30-000-			LeadsOnLine SW		03/11/2024		
2	01100510	530800		Technology Information Systems	SOFTWARE MAINTENANCE		4,453,594.00	6,704.00	4,460,298.00
	011	-005-530800-10-000-			LeadsOnLine SW		03/11/2024		
					** JOURNAL TOTAL			0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2024 06	18	03/11/2024	BA#46	304-300	BUA BA#46	1 1			
1	304	470000		MEDICAL EXAMINER	CONSTRUCTION INTEREST INCOME		.00	-200,000.00	-200,000.00
	304	-000-470000-00-000-			Bond Proceeds for ME Construct		03/11/2024		
2	304	485500		MEDICAL EXAMINER	CONSTRUCTION BOND PROCEEDS		.00	-35,683,973.00	-35,683,973.00
	304	-000-485500-00-000-			Bond Proceeds for ME Construct		03/11/2024		
3	304	489900		MEDICAL EXAMINER	CONSTRUCTION OTHER REVENUE		.00	-6,479.00	-6,479.00
	304	-000-489900-00-000-			Bond Proceeds for ME Construct		03/11/2024		
4	3043093	610000		MEDICAL EXAMINER	CONSTRUCTION BUILDINGS		.00	34,000,000.00	34,000,000.00
	304	-300-610000-93-000-			Bond Proceeds for ME Construct		03/11/2024		
5	3043093	610000		MEDICAL EXAMINER	CONSTRUCTION BUILDINGS		.00	1,890,452.00	1,890,452.00
	304	-300-610000-93-000-			Bond Proceeds for ME Construct		03/11/2024		
					** JOURNAL TOTAL			0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2024 06	76	03/11/2024	BA#45	150-046	BUA BA#45	1 1			

**BUDGET AMENDMENTS JOURNAL ENTRY PROOF**

LN	ORG	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2024	06	76	03/11/2024	BA#45	150-046	BUA BA#45	1	1	
1	15004630	664600		TAG	CAPITAL OUTLAY-SHERIFF		1,155,471.00	-7,412.00	1,148,059.00
	150	-046-664600-30-000-			OOG apprvd cover rent & travel	03/11/2024			
2	15004630	550300		TAG	TRAVEL AND TRAINING		114,460.00	2,412.00	116,872.00
	150	-046-550300-30-000-			OOG apprvd cover rent & travel	03/11/2024			
3	15004630	570200		TAG	BUILDING RENTAL		146,600.00	5,000.00	151,600.00
	150	-046-570200-30-000-			OOG apprvd cover rent & travel	03/11/2024			
								** 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 DESC LINE DESC	T	OB	DEBIT	CREDIT
2024	6	9	BUA	05505135-500600	03/11/2024	BA#44	BA#44	055-051		STAFF EMPLOYEES	T	5		5,000.00
2024	6	9	BUA	05505135-500700	03/11/2024	BA#44	BA#44	055-051		OVERTIME COMPENSATION	T	5	5,000.00	
JOURNAL 2024/06/9											TOTAL		.00	.00
2024	6	17	BUA	01104630-590600	03/11/2024	BA#43	BA#43	011-005		INVESTIGATIVE EXPENDITURE	T	5		6,704.00
2024	6	17	BUA	01100510-530800	03/11/2024	BA#43	BA#43	011-005		SOFTWARE MAINTENANCE LeadsOnLine SW	T	5	6,704.00	
JOURNAL 2024/06/17											TOTAL		.00	.00
2024	6	18	BUA	304-470000	03/11/2024	BA#46	BA#46	304-300		INTEREST INCOME	T	5		200,000.00
2024	6	18	BUA	304-485500	03/11/2024	BA#46	BA#46	304-300		Bond Proceeds for ME Construct	T	5		35,683,973.00
2024	6	18	BUA	304-489900	03/11/2024	BA#46	BA#46	304-300		BOND PROCEEDS	T	5		6,479.00
2024	6	18	BUA	30430093-610000	03/11/2024	BA#46	BA#46	304-300		OTHER REVENUE	T	5		34,000,000.00
2024	6	18	BUA	30430093-610000	03/11/2024	BA#46	BA#46	304-300		Bond Proceeds for ME Construct	T	5	1,890,452.00	
2024	6	18	BUA	30430093-610000	03/11/2024	BA#46	BA#46	304-300		BUILDINGS	T	5		1,890,452.00
JOURNAL 2024/06/18											TOTAL		.00	.00
2024	6	18	BUA	304-360301	03/11/2024	BA#46	BA#46	304-300		APPROPRIATIONS				35,890,452.00
2024	6	18	BUA	304-360302	03/11/2024	BA#46	BA#46	304-300		BUDGETED REVENUES			35,890,452.00	
SYSTEM GENERATED ENTRIES											TOTAL		35,890,452.00	35,890,452.00
JOURNAL 2024/06/18											TOTAL		35,890,452.00	35,890,452.00
2024	6	76	BUA	15004630-664600	03/11/2024	BA#45	BA#45	150-046		CAPITAL OUTLAY-SHERIFF	T	5		7,412.00
2024	6	76	BUA	15004630-550300	03/11/2024	BA#45	BA#45	150-046		OOG apprvd cover rent & travel TRAVEL AND TRAINING	T	5	2,412.00	

**BUDGET AMENDMENT JOURNAL ENTRY PROOF**

YEAR PER	JNL					ACCOUNT DESC	T	OB	DEBIT	CREDIT
SRC ACCOUNT	EFF DATE	JNL DESC	REF 1	REF 2	REF 3	LINE DESC				
BUA 15004630-570200	03/11/2024	BA#45	BA#45	150-046		T OOG apprvd cover rent & travel	5	5,000.00		
	03/11/2024	BA#45	BA#45	150-046		T OOG apprvd cover rent & travel				
						JOURNAL 2024/06/76	TOTAL	.00	.00	



**BUDGET AMENDMENT JOURNAL ENTRY PROOF**

FUND	ACCOUNT	YEAR	PER	JNL	EFF DATE	ACCOUNT DESCRIPTION	DEBIT	CREDIT
304	MEDICAL EXAMINER CONSTRUCTION	2024	6	18	03/11/2024	APPROPRIATIONS		35,890,452.00
	304-360301					BUDGETED REVENUES	35,890,452.00	
	304-360302							
						FUND TOTAL	35,890,452.00	35,890,452.00

\*\* 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 2024 budget adjusted as presented and authorized by Local Government Code §111.010(d).

Passed this 11<sup>th</sup> day of March 2024, on a motion by \_\_\_\_\_

and seconded by \_\_\_\_\_.

\_\_\_\_\_  
Curtis Parrish, County Judge

# LUBBOCK COUNTY

## REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

**Fund Name/Dept:** 01100510 General Fund/ 005

**Contact:** Ashley Quijada

**Date:** 2/21/2024

**It is requested that a Budget Amendment** XX **Line Item Transfer** \_\_\_\_\_  
**be approved for the purpose of:** Purchasing LeadsOnline Power Plus investigation system software renewal.

**Move funds from:**

**Move funds to:**

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
01104630 - 590600	Investigative Expenditure	6,704.00	01100510 - 530800	Software Maintenance	6,704.00
\$		<u>6,704.00</u>	\$		<u>6,704.00</u>

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.

## Scott, Rhonda

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**From:** Corbin, Daniel  
**Sent:** Wednesday, February 21, 2024 10:07 AM  
**To:** Quijada, Ashley  
**Cc:** Martinez, Angela; Ammons, Kimberlea (Kim)  
**Subject:** Fwd: LeadsOnline Renewal Inv# 409900, Renews 04/01/2024  
**Attachments:** Renewal Invoice-409900.pdf

Ashley,

Attached is the renewal invoice, it will be paid out of 01104630-590600.

Dan Corbin  
Chief Administrator  
Lubbock County Sheriff's Office

Get [Outlook for iOS](#)

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**From:** LeadsOnline <accounting@leadsonline.com>  
**Sent:** Tuesday, February 20, 2024 1:24:27 PM  
**To:** Corbin, Daniel <DCorbin@lubbockcounty.gov>  
**Cc:** accountmanager@leadsonline.com <accountmanager@leadsonline.com>  
**Subject:** LeadsOnline Renewal Inv# 409900, Renews 04/01/2024

Hi Chief Corbin,

Please see attached renewal invoice for continued access to LeadsOnline. **Payment or PO is due within 30 days of renewal, on or before 05/04/2024.** If a PO is required, please reply with the document and we will reissue the invoice with the PO# and current date.

We are honored to have served Lubbock County Sheriff's Office for several years now and are excited to share some of the ways we have improved our services during this time to serve you better. Over the last three years, we have:

- Added **300 million searchable items** to our site. We even learned there are more than 50+ aliases for "catalytic converter"!
- Identified **10 million more unique individuals** with detectible intel. Your crooks are in here.
- Onboarded nearly **10 thousand new businesses** across a thousand U.S. counties. Find your missing persons or violent offenders no matter where they go.
- Began serving hundreds more agencies like yours across **500 U.S. counties**. Collaborate with investigators everywhere as a part of the LeadsOnline network.

Along with excellent service and an effective crime-solving tool, we are committed to providing fair and just pricing for municipalities, counties, and the federal government. Since Lubbock County Sheriff's Office became a client several years ago, market rates for new agencies have increased. This invoiced rate increase is designed only to move you towards current market rates. We value your agency's loyalty and service to your community and are committed to continually improving our service to ensure the value always exceeds the cost—now and in the future.

Please let us know if our team can assist with anything; from billing questions to discovering new ways to advance cases faster, we are here for you. Please call (866) 778-5477 if we can help!

*If you are no longer the billing contact, please forward this email (including attachments) to the correct party for processing. Please also copy me so that we can update our records.*

***Important Links:***

[Update Your Contact Info Online](#)

[Submit a Credit Card Payment](#)

[Download our Updated W-9](#)





# RENEWAL INVOICE

Real Time Crime · CellHawk · Toolbox

6900 Dallas Parkway, Suite 825  
Plano, Texas 75024-4200

Lubbock County Sheriff's Office  
PO Box 10536  
Lubbock, TX 79408

Invoice #: 409900  
Invoice Date: 02/20/2024  
Agency ID: 5011  
Renews: 04/01/2024

Service Dates:	PO Number:
<b>04/01/2024 - 03/31/2025</b>	
Description	Total
LeadsOnline PowerPlus Investigation System Service Package	\$6,704.00
<p><b>Payment is due within 30 days of renewal. Please remit payment to: LeadsOnline LLC, 6900 Dallas Parkway, Suite 825, Plano, TX 75024 – 4200</b></p> <p><b>We accept Checks, Credit Cards, and EFT/ACH Payments</b></p> <p><b>Purchase Orders* should be emailed to <a href="mailto:accounting@leadsonline.com">accounting@leadsonline.com</a></b></p>	
	<b>Total: \$6,704.00</b>

**Submit a Payment Online - No Login Required:**  
[www.leadsonline.com/payments](http://www.leadsonline.com/payments)

**Update Your Billing Contact Information:**  
[www.leadsonline.com/update](http://www.leadsonline.com/update)

**Download our W-9:**  
[www.leadsonline.com/w9](http://www.leadsonline.com/w9)

For questions about your LeadsOnline Service, Subscription Package or Agency/User Accounts please call 972-361-0900 or email [support@leadsonline.com](mailto:support@leadsonline.com)

For questions about your Invoice, Vendor Forms or General Billing Inquiries please email [accounting@leadsonline.com](mailto:accounting@leadsonline.com)

*\*LeadsOnline may include a purchase order number on Your invoice solely for Your internal payment and record keeping processes. Any terms within any purchase order provided to LeadsOnline in response to a quote, order form, invoice or otherwise will not modify or enlarge the obligations or liabilities of either party.*

**Visit our website to quickly submit your information online:**

**<https://www.leadsonline.com/update>**

**or**

**[CLICK HERE](#)**

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### **Billing and Information Security Contact Information Form**

Thanks so much for using LeadsOnline. We want to make sure we have up to date contact information for your agency. When you click the above link, you will be prompted to enter the following contacts for your agency:

#### **Billing Contact**

The person(s) who the renewal invoice should be emailed to upon renewal.

#### **Information Security Contact**

We are required to have a point of contact for questions related to information security. This may also be referred to as "CJIS Compliance Officer" or "Local Agency Security Officer" or "LASO".

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*THANK YOU!*

LeadsOnline Sales & Support  
(800) 311-2656 or (972) 361-0900  
[support@leadsonline.com](mailto:support@leadsonline.com)





# LUBBOCK COUNTY

## REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Department: 046-Sheriff

Contact: Phil Partin

Date: 3/4/2024

by Robin Wilmot

It is requested that a Budget Amendment \_\_\_\_\_ **Line Item Transfer** XXX

be approved for the purpose of: OOG approved adjustments 1/30/24 and 2/19/24 to cover rent increase and Greyshift  
and modify training opportunities.

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
15004630-664600	Capital Equip	7,412.00	15004630-550300	Travel	2,412.00
			15004630-570200	Rent	5,000.00

\$7,412.00

\$7,412.00

Agency Name: Lubbock County Grant/App: 3401107 Start Date: 9/1/2023  
 Project Title: Texas Anti-Gang Center Status: Active Grant [BLI HOLD] End Date: 8/31/2024 Fund Source:  
 Current Grant Manager: James Zich Current Program Manager: Jason Hahn Liquidation Date: 11/29/2024  
 Original Award: \$12,552,087.27 Current Award: \$12,552,087.27 CFDA: NONE OGG Solicitation Announcement

CAP <2412>  
 TRAVEL 2412  
 BUDG RENT 5000  
 CAP <9,344.25> } <5000>  
 CAP <4344.25>  
 -----  
 CAP <7,412>  
 TRAVEL 2412  
 RENT 5000  
 0

My Home

Eligibility Profile Narrative Activities Measures Budget Documents Conditions of Funding  
 Grant History Payment History FSR History Adjustment History Award Statement Progress Reports

General Information and Instructions

[View Introduction](#)

[View Instructions](#)

Grant Financial Status

Current Award Amount: \$12,552,087.27

Total Reimbursement Paid to Date: \$760,718.96

Total Unexpended Balance to Date: \$11,791,368.31

Total Expenditures Reported to Date: \$760,718.96

Total Cash On Hand to Date: \$0.00

Budget Summary Totals

OOG Funds:	Cash Match:	In Kind Match:	GPI:	Total Project:
\$12,552,087.27	\$0.00	\$0.00	\$0.00	\$12,552,087.27

Grant Adjustment History

Adjustment Status	Date Created	Date Certified	Date Approved	Grant End Date	Award Amount	Description
Approved	11/8/2023	11/8/2023	11/08/2023	08/31/2024	\$12,552,087.27	The grantee's Project Director, Phillip Partin has submitted a request to update the grant official(s) as follows: New Grant Writer - Melissa Orosco
Approved	11/27/2023	11/28/2023	11/29/2023	08/31/2024	\$12,552,087.27	Move money from Cellbrite (\$11,050.00), SCCI (\$6,800.00) and 2024 NAITA Conference (\$2,365.10) totaling \$20,215.10 to cover new line item of COVERTRACK, for GPS tracking devices.
Approved	12/13/2023	12/14/2023	12/19/2023	08/31/2024	\$12,552,087.27	Add dates of Travel. Add new line item for Gang Intelligence training. Put \$981.09 into SCCI to pay bill. Add IBM Analyst Notebook to line item.
Approved	1/24/2024	1/25/2024	01/30/2024	08/31/2024	\$12,552,087.27	Add dates of travel and change K9 training.
Approved	2/29/2024	2/29/2024	02/29/2024	08/31/2024	\$12,552,087.27	Move money from Digital Drug Test Device to cover rent increase for BCKK, extra expense for Greyshift GreyKey cellphone evidence extraction device. Move money to cover K-9 training

Grant Adjustment Information

Date Grant Adjustment Created: 2/29/2024 9:12:39 AM

Status of Grant Adjustment: APPROVE

Description of Grant Adjustment:

Move money from Digital Drug Test Device to cover rent increase for BCKK, extra expense for Greyshift GreyKey cellphone evidence extraction device. Move money to cover K-9 training. Move money from Rook tracked armored vehicle to purchase pole camera systems.

View Grant Adjustment Detail

Category	GrantFinancialDescription - New and Previous Text	OOG Funds - New, Previous, and Changed Amounts	Cash Match - New, Previous, and Changed Amounts	InKind Match - New, Previous, and Changed Amounts	GPI Match - New, Previous, and Changed Amounts	Unit - New, Previous, and Changed Amounts
Construction	<b>Non-Juvenile Facility</b> The Lubbock TAG Center has outlived its usefulness in our current facility. We have desks put into closet sized rooms, in common areas, and multiple desks in single	\$10,500,000.00 \$10,500,000.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0



	<p>office space locations. The Lubbock Police, Lubbock Sheriff's Office, and DPS want to grow their footprint in our space and are unable to. DEA is considering co-locating their personnel with TAG Center Lubbock. The current facility is approximately 24,339 square feet of warehouse, with approximately 9,421 square feet of office space. There is no sprinkler system, fire separation barrier, and only 2 external exits to office space, placing employees at risk. The Lubbock County Sheriff and Lubbock County Court are willing to donate land on a 50 year no cost agreement to facilitate a new construction facility. A feasibility study assessment has been completed estimating the cost of approximately \$21,000,000. This cost could be absorbed over a 2-year period paying vendors promptly upon completion of work. The new facility would be approximately 42,500 square feet with enough office space to support growth. It would provide a safe work environment for TAG personnel.</p> <p><b>Non-Juvenile Facility</b> The Lubbock TAG Center has outlived its usefulness in our current facility. We have desks put into closet sized rooms, in common areas, and multiple desks in single office space locations. The Lubbock Police, Lubbock Sheriff's Office, and DPS want to grow their footprint in our space and are unable to. DEA is considering co-locating their personnel with TAG Center Lubbock. The current facility is approximately 24,339 square feet of warehouse, with approximately 9,421 square feet of office space. There is no sprinkler system, fire separation barrier, and only 2 external exits to office space, placing employees at risk. The Lubbock County Sheriff and Lubbock County Court are willing to donate land on a 50 year no cost agreement to facilitate a new construction facility. A feasibility study assessment has been completed estimating the cost of approximately \$21,000,000. This cost could be absorbed over a 2-year period paying vendors promptly upon completion of work. The new facility would be approximately 42,500 square feet with enough office space to support growth. It would provide a safe work environment for TAG personnel.</p>					
Contractual and Professional Services	<p><b>Housekeeping, Custodial, Building, and Grounds-Related Services</b> Housekeeping, annual total \$13,000. Pest Control annual total \$490.00. Grounds and Building Maintenance annual total \$13,000.00. Landscaping \$4,800. Carpet cleaning * 4 at \$100 totals \$400. Total \$31,690</p> <p><b>Housekeeping, Custodial, Building, and Grounds-Related Services</b> Housekeeping, annual total \$13,000. Pest Control annual total \$490.00. Grounds and Building Maintenance annual total \$13,000.00. Landscaping \$4,800. Carpet cleaning * 4 at \$100 totals \$400. Total \$31,690</p>	\$31,690.00 \$31,690.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Contractual and Professional Services	<p><b>Housekeeping, Custodial, Building, and Grounds-Related Services</b> Three deep cleaning and disinfection services of facility to prevent the spread of bacteria and potential viruses. 3 * \$675.00 for total of \$2,025.00.</p> <p><b>Housekeeping, Custodial, Building, and Grounds-Related Services</b> Three deep cleaning and disinfection services of facility to prevent the spread of bacteria and potential viruses. 3 * \$675.00 for total of \$2,025.00.</p>	\$2,094.60 \$2,094.60 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Contractual and Professional Services	<p><b>Investigative Services</b> Investigative database and websites used to confirm the identities of people and for tips. The web-based tools can search dates of birth, social security numbers, and conduct reverse lookup of phone numbers. These databases also assist with locating a subject's assets, such as vehicles, and properties. Frequent use of the database is to identify any previous addresses or phone numbers as well as associated email accounts that have ties to social media pages. When conducting searches, it is often likely that the subject in question is located as well. TransUnion TLOxp \$6,000.00 annually. Netsentials Tip Site development, marketing and maintenance \$2,000.00. Texas Workman's Comp database \$2000.00. Adventos Bulletin Wizard, \$750.00 and IBM Analyst Notebook. Total \$10,750.</p> <p><b>Investigative Services</b> Investigative database and websites used to confirm the identities of people and for tips. The web-based tools can search dates of birth, social security numbers, and conduct reverse lookup of phone numbers. These databases also assist with locating a subject's assets, such as vehicles, and properties. Frequent use of the database is to identify any previous addresses or phone numbers as well as associated email accounts that have ties to social media pages. When conducting searches, it is often likely that the subject in question is located as well. TransUnion TLOxp \$6,000.00 annually. Netsentials Tip Site development, marketing and maintenance \$2,000.00. Texas Workman's Comp database \$2000.00. Adventos Bulletin Wizard, \$750.00 and IBM Analyst Notebook. Total \$10,750.</p>	\$10,750.00 \$10,750.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Contractual and Professional Services	<p><b>Investigative Services</b> Lubbock TAG anonymous tip and information website and updates. www.stoplubbockgangs.org Total \$6,000.00</p> <p><b>Investigative Services</b> Lubbock TAG anonymous tip and information website and updates. www.stoplubbockgangs.org Total \$6,000.00</p>	\$6,000.00 \$6,000.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Equipment	<p><b>Laptop System and Accessories</b> (5) Dell Rugged Latitude 7320 Tablet &amp; case \$5,750.00. Dell Keyboard Cover with Kickstand for Latitude 7212 Rugged Extreme tablet - English \$1,000.00. Dell Rugged Tablet Desk Dock \$700.00. Total \$7,450.00.</p> <p><b>Laptop System and Accessories</b> (5) Dell Rugged Latitude 7320 Tablet &amp; case \$5,750.00. Dell Keyboard Cover with Kickstand for Latitude 7212 Rugged Extreme tablet - English</p>	\$7,450.00 \$7,450.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	5 5 0



	\$1,000.00. Dell Rugged Tablet Desk Dock \$700.00. Total \$7,450.00.					
Equipment	<b>Network Server System and Accessories</b> Dell Network Attached Storage (NAS) for pole camera video. \$24,000.00	\$24,000.00	\$0.00	\$0.00	\$0.00	1
	<b>Network Server System and Accessories</b> Dell Network Attached Storage (NAS) for pole camera video. \$24,000.00	\$24,000.00	\$0.00	\$0.00	\$0.00	1
	<b>Network Server System and Accessories</b> Dell Network Attached Storage (NAS) for pole camera video. \$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	<b>Specialized Computer Software</b> Cellbrite UFED Ultimate Subscription plus Cellbrite Physical Analyzer. UFED kit \$420.00. UFED Dongle kit \$80.00. Physical Analyzer term based License Extraction Enabled \$2,550.00. UFED 4pc Physical Extraction for Ultimate Solution Amount subscription \$3,700. UFED Cloud Full Analyzer subscription \$4,300. Total \$11,050. Utilized to download cellular phones and retrieve data, photos, messages, and phone logs on cases for federal and state court. . . Move \$11,049.00 to CoverTrack leaving \$1.00 in this line item.	\$1.00	\$0.00	\$0.00	\$0.00	1
	<b>Specialized Computer Software</b> Cellbrite UFED Ultimate Subscription plus Cellbrite Physical Analyzer. UFED kit \$420.00. UFED Dongle kit \$80.00. Physical Analyzer term based License Extraction Enabled \$2,550.00. UFED 4pc Physical Extraction for Ultimate Solution Amount subscription \$3,700. UFED Cloud Full Analyzer subscription \$4,300. Total \$11,050. Utilized to download cellular phones and retrieve data, photos, messages, and phone logs on cases for federal and state court. . . Move \$11,049.00 to CoverTrack leaving \$1.00 in this line item.	\$1.00	\$0.00	\$0.00	\$0.00	1
	<b>Specialized Computer Software</b> Cellbrite UFED Ultimate Subscription plus Cellbrite Physical Analyzer. UFED kit \$420.00. UFED Dongle kit \$80.00. Physical Analyzer term based License Extraction Enabled \$2,550.00. UFED 4pc Physical Extraction for Ultimate Solution Amount subscription \$3,700. UFED Cloud Full Analyzer subscription \$4,300. Total \$11,050. Utilized to download cellular phones and retrieve data, photos, messages, and phone logs on cases for federal and state court. . . Move \$11,049.00 to CoverTrack leaving \$1.00 in this line item.	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	<b>Specialized Computer Software</b> Greyshift GreyKey device used to unlock iPhones. GreyKey devices and annual fee for online access is \$28,995.00. Agents are downloading between 50 - 100 phones per week. Moved \$4,366.25 from Digital Drug Test device to this line item to cover rate increase of contract. Total \$33,361.25.	\$33,361.25	\$0.00	\$0.00	\$0.00	1
	<b>Specialized Computer Software</b> Greyshift GreyKey device used to unlock iPhones. GreyKey devices and annual fee for online access is \$28,995.00. Agents are downloading between 50 - 100 phones per week.	\$28,995.00	\$0.00	\$0.00	\$0.00	1
	<b>Specialized Computer Software</b> Greyshift GreyKey device used to unlock iPhones. GreyKey devices and annual fee for online access is \$28,995.00. Agents are downloading between 50 - 100 phones per week.	\$4,366.25	\$0.00	\$0.00	\$0.00	0
	<b>Specialty Cameras and Accessories</b> (5) Video Observations, Pole Cameras, Tower, Trans-cam complete system. Includes Canon VB-H45 Camera from Sandoval Custom Creations Inc. \$27,500.00. TXDIR VC Pro Advanced VMS \$725.00. View Commander Pro License \$400.00. Total \$28,625.00. 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 other crimes committed by gang members and their affiliates for successful prosecution. Add 10 new pole camera packages. Add \$65,000.00 from Specialty Vehicle Ring Power Rook. Making balance \$93,625.00. Total \$93,625.00.	\$93,625.00	\$0.00	\$0.00	\$0.00	5
	<b>Specialty Cameras and Accessories</b> (5) Video Observations, Pole Cameras, Tower, Trans-cam complete system. Includes Canon VB-H45 Camera from Sandoval Custom Creations Inc. \$27,500.00. TXDIR VC Pro Advanced VMS \$725.00. View Commander Pro License \$400.00. Total \$28,625.00. 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 other crimes committed by gang members and their affiliates for successful prosecution.	\$28,625.00	\$0.00	\$0.00	\$0.00	5
	<b>Specialty Cameras and Accessories</b> (5) Video Observations, Pole Cameras, Tower, Trans-cam complete system. Includes Canon VB-H45 Camera from Sandoval Custom Creations Inc. \$27,500.00. TXDIR VC Pro Advanced VMS \$725.00. View Commander Pro License \$400.00. Total \$28,625.00. 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 other crimes committed by gang members and their affiliates for successful prosecution.	\$65,000.00	\$0.00	\$0.00	\$0.00	0
Equipment	<b>Global Positioning System (GPS) Unit and Accessories</b> Renewal of Stealth Tracker IV Basic GPS Tracker device from Covert Track Group IMC: New Airtime 1 yr subscription, Covert Tracker renewal of 5 second updates and Annual subscription to access the Covert Track mapping Product for 35 trackers @ \$600 each for \$21,000. Stealth 5 Tracking Device - 5G AT&T, 5 @ \$1,500 for \$7,500 for new Tracking Devices, and \$75 shipping and handling for \$24,517.70. Trackers are utilized by TAG personnel in the gathering of evidence for crimes ranging from stolen property, firearms trafficking, and narcotics trafficking. Total for Renewal and new devices is a total of \$20,213.10	\$20,213.10	\$0.00	\$0.00	\$0.00	1
	<b>Global Positioning System (GPS) Unit and Accessories</b> Renewal of Stealth Tracker IV Basic GPS Tracker device from Covert Track Group IMC: New Airtime 1 yr subscription, Covert Tracker renewal of 5 second updates and Annual subscription to access the Covert Track mapping Product for 35 trackers @ \$600 each for \$21,000. Stealth 5 Tracking Device - 5G AT&T, 5 @ \$1,500 for \$7,500 for new Tracking Devices, and \$75 shipping and handling for \$24,517.70. Trackers are utilized by TAG personnel in the gathering of evidence for crimes ranging from stolen property, firearms trafficking, and narcotics trafficking. Total for Renewal and new devices is a total of \$20,213.10	\$20,213.10	\$0.00	\$0.00	\$0.00	1
	<b>Global Positioning System (GPS) Unit and Accessories</b> Renewal of Stealth Tracker IV Basic GPS Tracker device from Covert Track Group IMC: New Airtime 1 yr subscription, Covert Tracker renewal of 5 second updates and Annual subscription to access the Covert Track mapping Product for 35 trackers @ \$600 each for \$21,000. Stealth 5 Tracking Device - 5G AT&T, 5 @ \$1,500 for \$7,500 for new Tracking Devices, and \$75 shipping and handling for \$24,517.70. Trackers are utilized by TAG personnel in the gathering of evidence for crimes ranging from stolen property, firearms trafficking, and narcotics trafficking. Total for Renewal and new devices is a total of \$20,213.10	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	<b>Specialty Vehicle</b> 45' Working Height 4x4 Diesel Bucket Truck. \$3,400 per month x 12 months \$40,800.	\$40,800.00	\$0.00	\$0.00	\$0.00	1
	<b>Specialty Vehicle</b> 45' Working Height 4x4 Diesel Bucket Truck. \$3,400 per month x 12 months \$40,800.	\$40,800.00	\$0.00	\$0.00	\$0.00	1
	<b>Specialty Vehicle</b> 45' Working Height 4x4 Diesel Bucket Truck. \$3,400 per month x 12 months \$40,800.	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	<b>Specialty Vehicle</b> 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. Total \$410,000.00.	\$410,000.00	\$0.00	\$0.00	\$0.00	1
	<b>Specialty Vehicle</b> 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. Total \$410,000.00.	\$410,000.00	\$0.00	\$0.00	\$0.00	1
	<b>Specialty Vehicle</b> 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. Total \$410,000.00.	\$0.00	\$0.00	\$0.00	\$0.00	0



Equipment	<p><b>Specialty Vehicle</b> Rapid Deployment Vehicle. Vehicle built on a commercial duty truck, that is highly specialized, which allows relativity covert insertion of SWAT or law enforcement, allowing easy entrance and exit of personnel and equipment. \$110,000.000.</p>	\$110,000.00	\$0.00	\$0.00	\$0.00	1
		\$110,000.00	\$0.00	\$0.00	\$0.00	1
	<p><b>Specialty Vehicle</b> Rapid Deployment Vehicle. Vehicle built on a commercial duty truck, that is highly specialized, which allows relativity covert insertion of SWAT or law enforcement, allowing easy entrance and exit of personnel and equipment. \$110,000.000.</p>	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	<p><b>Specialty Vehicle</b> ROOK. Tracked and armored vehicle based on a Bobcat frame, which is intended to move items and clear path for Bearcat or Rapid Deployment Vehicle (RDV). The ROOK is capable of moving vehicles and tipping mobile homes. The vehicle will be helpful in some urban environments but can really be leveraged in rural environments. The Lubbock TAG provides coverage and assistance to all 15 counties in the South Plains Association of Governments (SPAG) COG, and beyond. Lubbock TAG has and will continue to support Howard, Dawson and Randall Counties as needed. There is no such capability within our region. \$520,000.00. Move \$65,000.00 to SCCI Pole Camera to fund more pole cameras. Leaving \$455,000.00. Remaining total \$455,000.00.</p>	\$455,000.00	\$0.00	\$0.00	\$0.00	1
		\$520,000.00	\$0.00	\$0.00	\$0.00	1
	<p><b>Specialty Vehicle</b> ROOK. Tracked and armored vehicle based on a Bobcat frame, which is intended to move items and clear path for Bearcat or Rapid Deployment Vehicle (RDV). The ROOK is capable of moving vehicles and tipping mobile homes. The vehicle will be helpful in some urban environments but can really be leveraged in rural environments. The Lubbock TAG provides coverage and assistance to all 15 counties in the South Plains Association of Governments (SPAG) COG, and beyond. Lubbock TAG has and will continue to support Howard, Dawson and Randall Counties as needed. There is no such capability within our region. \$520,000.00.</p>	(\$65,000.00) ✓	\$0.00	\$0.00	\$0.00	0
Equipment	<p><b>Crime Scene Equipment</b> 5.11 UCR Sling Pack Active Shooter Response and Medical Kit. 2 * \$950.00 for \$1,900.00.</p>	\$1,900.00	\$0.00	\$0.00	\$0.00	2
		\$1,900.00	\$0.00	\$0.00	\$0.00	2
	<p><b>Crime Scene Equipment</b> 5.11 UCR Sling Pack Active Shooter Response and Medical Kit. 2 * \$950.00 for \$1,900.00.</p>	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	<p><b>Crime Scene Equipment</b> Clear Ballistic Shields IIIA rated. 9@\$725.00 each for \$6,525.00. To be used by agents on takedowns of violent armed suspects, wanted persons, and felony vehicle stops. Total \$6,525.00.</p>	\$6,525.00	\$0.00	\$0.00	\$0.00	9
		\$6,525.00	\$0.00	\$0.00	\$0.00	9
	<p><b>Crime Scene Equipment</b> Clear Ballistic Shields IIIA rated. 9@\$725.00 each for \$6,525.00. To be used by agents on takedowns of violent armed suspects, wanted persons, and felony vehicle stops. Total \$6,525.00.</p>	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	<p><b>Crime Scene Equipment</b> Digital narcotics and unknown substance testing field kit and accessories. 1 @ \$35,000.00. Total \$35,000.00. Move \$168.00 to cover new line-item Gang Intelligence Supervisor Conference 2024. Move \$981.09 to SCCI DW Spectrum to cover CradlePoint. Leaving total \$33,850.91. Move \$1,832.00 for HITS K-9 registration Advanced Vehicle Concealment and Advanced Roadside Interview. Move \$580.00 for Desert Snow K-9 training. Leaving \$31,438.91. Move \$5000.00 to Cost of Office Space BCKK to cover rent increase. Leaving \$26,438.91. Move \$4,366.25 to GreyShift GreyKey to cover contract rate increase. Leaving \$22,072.66</p>	\$22,072.66	\$0.00	\$0.00	\$0.00	1
		\$31,438.91	\$0.00	\$0.00	\$0.00	1
	<p><b>Crime Scene Equipment</b> Digital narcotics and unknown substance testing field kit and accessories. 1 @ \$35,000.00. Total \$35,000.00. Move \$168.00 to cover new line-item Gang Intelligence Supervisor Conference 2024. Move \$981.09 to SCCI DW Spectrum to cover CradlePoint. Leaving total \$33,850.91. Move \$1,832.00 for HITS K-9 registration Advanced Vehicle Concealment and Advanced Roadside Interview. Move \$580.00 for Desert Snow K-9 training. Leaving \$31,438.91.</p>	(\$9,366.25)	\$0.00	\$0.00	\$0.00	0
Personnel	<p><b>Assistant</b> Crime Analyst. J McClellan. Annual Salary with benefits \$69,248.00. Annual salary of \$49,440.00 plus fringe benefits of \$19,808. ((FICA \$3,065.00; Medicare \$717.00; Life Ins. \$60.00, Retirement expenses \$5,883.00; Healthcare Ins \$7,531.00; Dental Ins \$415.00; Unemployment \$49.00; Worker's Comp. \$2,086.00) for total of \$69,248.00. Researches, reads, evaluates, and analyzes reports involving gang information and other criminal activities. Provides filed investigators with specific information upon requests. Collects, analyzes, and summarizes data collected and disseminates pertinent documents to aid invests in criminal cases. Analyzes thoroughly and correlates all available intelligence information on organized street gangs and related criminal activities. Submits the same to the TAG Center – Lubbock Commander and participating agencies point of contact throughout the region. Submits to the TAG Administrator all intelligence information appearing to be of value to another division or the appropriate law enforcement agencies for prevention and suppression of crime. Advises and assists department investigators requesting name checks by furnishing any known or related information that may be of assistance to the requesting investigators. Prepare periodic reports relative to crime developments, either as they are currently occurring or as they are estimated to occur in the future. Uses computer terminal to access driver's license, criminal records, TCIC/NCIC, various agency files, vehicle registration, or public databases to identify subjects for TAG investigators and other law enforcement agencies as requested..</p>	\$69,248.00	\$0.00	\$0.00	\$0.00	100
		\$69,248.00	\$0.00	\$0.00	\$0.00	100
	<p><b>Assistant</b> Crime Analyst. J McClellan. Annual Salary with benefits \$69,248.00. Annual salary of \$49,440.00 plus fringe benefits of \$19,808. ((FICA \$3,065.00; Medicare \$717.00; Life</p>	\$0.00	\$0.00	\$0.00	\$0.00	0

CAP



	<p>Ins. \$60.00, Retirement expenses \$5,883.00; Healthcare Ins \$7,531.00; Dental Ins \$415.00; Unemployment \$49.00; Worker's Comp. \$2,086.00) for total of \$69,248.00.. Researches, reads, evaluates, and analyzes reports involving gang information and other criminal activities. Provides filed investigators with specific information upon requests. Collects, analyzes, and summarizes data collected and disseminates pertinent documents to aid invests in criminal cases. Analyzes thoroughly and correlates all available intelligence information on organized street gangs and related criminal activities. Submits the same to the TAG Center – Lubbock Commander and participating agencies point of contact throughout the region. Submits to the TAG Administrator all intelligence information appearing to be of value to another division or the appropriate law enforcement agencies for prevention and suppression of crime. Advises and assists department investigators requesting name checks by furnishing any known or related information that may be of assistance to the requesting investigators. Prepare periodic reports relative to crime developments, either as they are currently occurring or as they are estimated to occur in the future. Uses computer terminal to access driver's license, criminal records, TCIC/NCIC, various agency files, vehicle registration, or public databases to identify subjects for TAG investigators and other law enforcement agencies as requested..</p>					
Personnel	<p><b>Assistant</b> Crime Intelligence Senior Analysts / Administrative Assistant. M Orosco. Annual Salary with benefits \$81,288.61. Crime Intelligence Senior Analyst / Administrative Assistant annual salary \$59,741.00 plus fringe benefits of \$22,266.00 (FICA \$3,704.00; Medicare \$866.00; Life Ins. \$60.00, Retirement expenses \$7,109.00; Healthcare Ins \$7,531.00; Dental Ins \$415.00; Unemployment \$60.00; Worker's Comp. \$2,521.00) for total of \$82,007.00. . Responsible for performing high level crime and intelligence analysis work, reporting and presenting crime information, statistical trends, and gathering criminal intelligence in support of the TAG Center - Lubbock program. Responsible for duties as administrative assistant for the TAG Center Administrator, budget tasks, and the Lubbock TAG website..</p>	\$82,007.00	\$0.00	\$0.00	\$0.00	100
		\$82,007.00	\$0.00	\$0.00	\$0.00	100
	<p><b>Assistant</b> Crime Intelligence Senior Analysts / Administrative Assistant. M Orosco. Annual Salary with benefits \$81,288.61. Crime Intelligence Senior Analyst / Administrative Assistant annual salary \$59,741.00 plus fringe benefits of \$22,266.00 (FICA \$3,704.00; Medicare \$866.00; Life Ins. \$60.00, Retirement expenses \$7,109.00; Healthcare Ins \$7,531.00; Dental Ins \$415.00; Unemployment \$60.00; Worker's Comp. \$2,521.00) for total of \$82,007.00. . Responsible for performing high level crime and intelligence analysis work, reporting and presenting crime information, statistical trends, and gathering criminal intelligence in support of the TAG Center - Lubbock program. Responsible for duties as administrative assistant for the TAG Center Administrator, budget tasks, and the Lubbock TAG website..</p>	\$0.00	\$0.00	\$0.00	\$0.00	0
Personnel	<p><b>Executive Director</b> TAG Administrator. P. Partin. Annual Salary with benefits \$123,487.14. Annual salary of \$95,017.00, plus fringe benefits of \$30,687.00. (FICA \$5,891.50; Medicare \$1,378.00; Life Ins. \$60.00, Retirement expenses \$11,307; Healthcare Ins \$7,531.00; Dental Ins \$415; Unemployment \$95.00; Worker's Comp. \$4,010.00) for total of \$120,487.14.. The TAG Administrator serves at a multi-agency environment consisting of co-located federal, state and local law enforcement agencies and prosecutors, currently funded by a grant from the Criminal Justice Division (CJD) of the Texas Governor's Office. The TAG Administrator coordinates communications between the TAG agencies and serves as the TAG Center primary liaison to the grant's Project Director (an employee of Lubbock County) in administering the grant, which includes reporting metrics and applying for additional grants as the TAG continues to operate. The TAG Administrator, working in conjunction with the Project Director, is responsible for ensuring the grant funds are properly expended and recorded. The TAG Administrator is the primary contact with the building management/landlord, contractors, and vendors to ensure the efficient, safe and healthy office environment. The TAG Administrator acts as the facilities superintendent and will address and correct facilities issues as they arise. .</p>	\$123,487.14	\$0.00	\$0.00	\$0.00	100
		\$123,487.14	\$0.00	\$0.00	\$0.00	100
	<p><b>Executive Director</b> TAG Administrator. P. Partin. Annual Salary with benefits \$123,487.14. Annual salary of \$95,017.00, plus fringe benefits of \$30,687.00. (FICA \$5,891.50; Medicare \$1,378.00; Life Ins. \$60.00, Retirement expenses \$11,307; Healthcare Ins \$7,531.00; Dental Ins \$415; Unemployment \$95.00; Worker's Comp. \$4,010.00) for total of \$120,487.14.. The TAG Administrator serves at a multi-agency environment consisting of co-located federal, state and local law enforcement agencies and prosecutors, currently funded by a grant from the Criminal Justice Division (CJD) of the Texas Governor's Office. The TAG Administrator coordinates communications between the TAG agencies and serves as the TAG Center primary liaison to the grant's Project Director (an employee of Lubbock County) in administering the grant, which includes reporting metrics and applying for additional grants as the TAG continues to operate. The TAG Administrator, working in conjunction with the Project Director, is responsible for ensuring the grant funds are properly expended and recorded. The TAG Administrator is the primary contact with the building management/landlord, contractors, and vendors to ensure the efficient, safe and healthy office environment. The TAG Administrator acts as the facilities superintendent and will address and correct facilities issues as they arise. .</p>	\$0.00	\$0.00	\$0.00	\$0.00	0
Personnel	<p><b>Analyst (e.g., crime, crime scene investigators, forensic, crime laboratory, etc.)</b> Crime Analysts. 120 OT hours @</p>	\$4,280.00	\$0.00	\$0.00	\$0.00	100
		\$4,280.00	\$0.00	\$0.00	\$0.00	100



	<p>\$35.66 per hour. Total OT budgeted \$4,280.00 for year. This OT will be utilized as call out situations arise during violent gang crimes, large sex trafficking, stolen property trafficking, narcotics trafficking, human trafficking and large law enforcement violent gang operations. It also will cover after hours drug trafficking and drug abuse awareness presentations by the TAG Center - Lubbock.</p> <p><b>Analyst (e.g., crime, crime scene investigators, forensic, crime laboratory, etc.)</b> Crime Analysts. 120 OT hours @ \$35.66 per hour. Total OT budgeted \$4,280.00 for year. This OT will be utilized as call out situations arise during violent gang crimes, large sex trafficking, stolen property trafficking, narcotics trafficking, human trafficking and large law enforcement violent gang operations. It also will cover after hours drug trafficking and drug abuse awareness presentations by the TAG Center - Lubbock.</p>	\$0.00	\$0.00	\$0.00	\$0.00	0
Personnel	<p><b>Analyst (e.g., crime, crime scene investigators, forensic, crime laboratory, etc.)</b> Crime Intelligence Senior Analysts / Administrative Assistant Overtime. 120 OT hours @ \$43.08 per hour. Total OT budgeted \$5,170.00 for year. This OT will be utilized as call out situations arise during violent gang crimes, large sex trafficking, stolen property trafficking, narcotics trafficking, human trafficking and large law enforcement violent gang operations. It also will cover after hours drug trafficking and drug abuse awareness presentations by the TAG Center - Lubbock.</p> <p><b>Analyst (e.g., crime, crime scene investigators, forensic, crime laboratory, etc.)</b> Crime Intelligence Senior Analysts / Administrative Assistant Overtime. 120 OT hours @ \$43.08 per hour. Total OT budgeted \$5,170.00 for year. This OT will be utilized as call out situations arise during violent gang crimes, large sex trafficking, stolen property trafficking, narcotics trafficking, human trafficking and large law enforcement violent gang operations. It also will cover after hours drug trafficking and drug abuse awareness presentations by the TAG Center - Lubbock.</p>	\$5,170.00 \$5,170.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	100 100 0
Personnel	<p><b>Overtime for All Peace Officers</b> Overtime rates for 18 Lubbock County Deputies assigned to TAG Center - Lubbock. Rates of pay will be reimbursed at the following rates depending on rank. Deputy \$44.22, Corporal \$46.79 and Sergeant \$53.97. Overtime will be utilized on large, organized gang activities / gatherings held in counties outside Lubbock and the city of Lubbock, some of which have been historically upwards of 1500 persons. The OT will also be utilized for preventative measures to document and re-confirm gang members in attendance. In addition to organized gang activities / gatherings, OT will be used to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, sex trafficking, human trafficking and narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assault, murder and other violent crimes. Please see the attachments for OT policies. \$40,000.00</p> <p><b>Overtime for All Peace Officers</b> Overtime rates for 18 Lubbock County Deputies assigned to TAG Center - Lubbock. Rates of pay will be reimbursed at the following rates depending on rank. Deputy \$44.22, Corporal \$46.79 and Sergeant \$53.97. Overtime will be utilized on large, organized gang activities / gatherings held in counties outside Lubbock and the city of Lubbock, some of which have been historically upwards of 1500 persons. The OT will also be utilized for preventative measures to document and re-confirm gang members in attendance. In addition to organized gang activities / gatherings, OT will be used to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, sex trafficking, human trafficking and narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assault, murder and other violent crimes. Please see the attachments for OT policies. \$40,000.00</p>	\$40,000.00 \$40,000.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	100 100 0
Personnel	<p><b>Overtime for All Peace Officers</b> Overtime rates for 6 Lubbock Police Officer assigned to the TAG Center - Lubbock. Rates of pay will be reimbursed at the following rates depending on rank. Officer \$53.27 Corporal \$61.33 Sergeant \$77.59 and Lieutenant \$78.87. Overtime will be utilized on large, organized gang activities / gatherings held in counties outside Lubbock and the city of Lubbock, some of which have been historically upwards of 1500 persons. The OT will also be utilized for preventative measures to document and re-confirm gang members in attendance. In addition to organized gang activities / gatherings, OT will be used to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, sex trafficking, human trafficking and narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assault, murder and other violent crimes. Please see the attachments for OT policies. \$20,000.</p> <p><b>Overtime for All Peace Officers</b> Overtime rates for 6 Lubbock Police Officer assigned to the TAG Center - Lubbock. Rates of pay will be reimbursed at the following rates depending on rank. Officer \$53.27 Corporal \$61.33 Sergeant \$77.59 and Lieutenant \$78.87. Overtime will be utilized on large, organized gang activities / gatherings held in counties outside Lubbock and the city of Lubbock, some of which have been historically upwards of 1500 persons. The OT will also be utilized for preventative</p>	\$20,000.00 \$20,000.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	100 100 0



	measures to document and re-confirm gang members in attendance. In addition to organized gang activities / gatherings, OT will be used to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, sex trafficking, human trafficking and narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assault, murder and other violent crimes. Please see the attachments for OT policies. \$20,000.					
Personnel	<p><b>Overtime for All Peace Officers</b> Overtime rates for 8 Texas Department of Public Safety assigned to the TAG Center – Lubbock. Rates of pay will be reimbursed at the following rates depending on rank. Sergeant \$62.85 and Lieutenant \$78.95. Overtime will be utilized on large, organized gang activities / gatherings held in counties outside Lubbock and the city of Lubbock, some of which have been historically upwards of 1500 persons. The OT will also be utilized for preventative measures to document and re-confirm gang members in attendance. In addition to organized gang activities / gatherings, OT will be used to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, sex trafficking, human trafficking and narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assault, murder and other violent crimes. Please see the attachments for OT policies. \$20,000.</p> <p><b>Overtime for All Peace Officers</b> Overtime rates for 8 Texas Department of Public Safety assigned to the TAG Center – Lubbock. Rates of pay will be reimbursed at the following rates depending on rank. Sergeant \$62.85 and Lieutenant \$78.95. Overtime will be utilized on large, organized gang activities / gatherings held in counties outside Lubbock and the city of Lubbock, some of which have been historically upwards of 1500 persons. The OT will also be utilized for preventative measures to document and re-confirm gang members in attendance. In addition to organized gang activities / gatherings, OT will be used to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, sex trafficking, human trafficking and narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assault, murder and other violent crimes. Please see the attachments for OT policies. \$20,000.</p>	\$20,000.00 \$20,000.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	100 100 0
Supplies and Direct Operating Expenses	<p><b>Costs for Space (lease or rental)</b> Cost of Leased Facility space of 34,000 square feet for 12 months, which includes landlord building out of facility space for occupancy of at least 5 different law enforcement partners. \$146,600. Add \$5,000.00 for rent increase to cover end of fiscal year. Total \$151,600.00.</p> <p><b>Costs for Space (lease or rental)</b> Cost of Leased Facility space of 34,000 square feet for 12 months, which includes landlord building out of facility space for occupancy of at least 5 different law enforcement partners. \$146,600.</p>	\$151,600.00 \$146,600.00 \$5,000.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Supplies and Direct Operating Expenses	<p><b>Cellular, Fax, Pager, and/or Office Telephone</b> Communications Monthly Subscription: telephone, internet, cable, air cards, SIM Cards, SIM Card activations directly relate to previously purchased and requested transformer style video surveillance cameras that will allow live stream feed. These play a vital role in prosecution of crimes including stolen property and narcotic trafficking. Surveillance cameras also allow TAG investigators the ability to identify gang members. These cameras have also been helpful in shooting investigations and homicides. Total \$68,750.00</p> <p><b>Cellular, Fax, Pager, and/or Office Telephone</b> Communications Monthly Subscription: telephone, internet, cable, air cards, SIM Cards, SIM Card activations directly relate to previously purchased and requested transformer style video surveillance cameras that will allow live stream feed. These play a vital role in prosecution of crimes including stolen property and narcotic trafficking. Surveillance cameras also allow TAG investigators the ability to identify gang members. These cameras have also been helpful in shooting investigations and homicides. Total \$68,750.00</p>	\$68,750.00 \$68,750.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Supplies and Direct Operating Expenses	<p><b>Electric, Gas, and/or Water / Wastewater</b> Electric, Gas and/or Water, Wastewater based on historical data plus 7% inflation rate. \$21,375.00.</p> <p><b>Electric, Gas, and/or Water / Wastewater</b> Electric, Gas and/or Water, Wastewater based on historical data plus 7% inflation rate. \$21,375.00.</p>	\$21,375.00 \$21,375.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Supplies and Direct Operating Expenses	<p><b>Office Supplies (e.g., paper, postage, calculator)</b> 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 \$20,000.00. . Move \$337.92 to CoverTrack new line Item. Leaving Total \$19,662.08.</p> <p><b>Office Supplies (e.g., paper, postage, calculator)</b> 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 \$20,000.00. . Move \$337.92 to CoverTrack new line Item. Leaving Total \$19,662.08.</p>	\$19,662.08 \$19,662.08 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Supplies and Direct Operating Expenses	<p><b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> 15X56 Binoculars. 10 @ \$450 each for \$4,500.00</p>	\$4,500.00 \$4,500.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0



	<b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> 15X56 Binoculars. 10 @ \$450 each for \$4,500.00					
Supplies and Direct Operating Expenses	<b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> Flex-Cuffs. Disposable handcuffs. 10 packages of 10 for \$500.00.	\$500.00	\$0.00	\$0.00	\$0.00	0
		\$500.00	\$0.00	\$0.00	\$0.00	0
	<b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> Flex-Cuffs. Disposable handcuffs. 10 packages of 10 for \$500.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	<b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> 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. Micro Fiber 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 \$500.00 Total \$5,315.00.	\$5,315.00	\$0.00	\$0.00	\$0.00	0
		\$5,315.00	\$0.00	\$0.00	\$0.00	0
	<b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> 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. Micro Fiber 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 \$500.00 Total \$5,315.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	<b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> 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, and encryption and battery replacement only of the radios. Batteries 8 @ \$165.00 each for \$1,320.00. Encryption 4 @ \$400.00 for \$1,600.00. Repair/Maintenance costs \$2,000.00. Total \$4,920.00.	\$4,920.00	\$0.00	\$0.00	\$0.00	0
		\$4,920.00	\$0.00	\$0.00	\$0.00	0
	<b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> 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, and encryption and battery replacement only of the radios. Batteries 8 @ \$165.00 each for \$1,320.00. Encryption 4 @ \$400.00 for \$1,600.00. Repair/Maintenance costs \$2,000.00. Total \$4,920.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	<b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> Narcotics Test Kits: Marquis - Amphetamine / Opiates test ampules (100 kits) \$400.00. Marijuana test kits (200 kits) \$225.00. Methamphetamine test kits (200 kits) \$375.00. Heroin / Opiates test kits (100) \$200.00. Cocaine Test Kits (300) \$425.00. Total \$1,625.00.	\$1,625.00	\$0.00	\$0.00	\$0.00	0
		\$1,625.00	\$0.00	\$0.00	\$0.00	0
	<b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> Narcotics Test Kits: Marquis - Amphetamine / Opiates test ampules (100 kits) \$400.00. Marijuana test kits (200 kits) \$225.00. Methamphetamine test kits (200 kits) \$375.00. Heroin / Opiates test kits (100) \$200.00. Cocaine Test Kits (300) \$425.00. Total \$1,625.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	<b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> Tactilogix Shatterball. 33 @ \$45.00, Shatterball Grab-n-Go Magnetic vehicle mount \$18.00, Shatterball Bripper Clip Molle Holder \$35.00. These allow user to shatter auto glass or windows from a distance, reducing the likelihood of injury to user. Subtotal \$98.00 Total \$3,234.00	\$3,234.00	\$0.00	\$0.00	\$0.00	0
		\$3,234.00	\$0.00	\$0.00	\$0.00	0
	<b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> Tactilogix Shatterball. 33 @ \$45.00, Shatterball Grab-n-Go Magnetic vehicle mount \$18.00, Shatterball Bripper Clip Molle Holder \$35.00. These allow user to shatter auto glass or windows from a distance, reducing the likelihood of injury to user. Subtotal \$98.00 Total \$3,234.00	\$0.00	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	<b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> Telescoping Ladder. 15' - 17' telescoping ladder. 2 @ 375.00 each for \$750.00.	\$750.00	\$0.00	\$0.00	\$0.00	0
		\$750.00	\$0.00	\$0.00	\$0.00	0
	<b>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)</b> Telescoping Ladder. 15' - 17' telescoping ladder. 2 @ 375.00 each for \$750.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	<b>Data Storage Services</b> (20) 1TB External USB portable thumb drives. 20 @ \$150.00 for \$3,000.00. 64 GB thumb drives. 20 @ \$10.00 each for \$200.00. These are used by TAG Agents to deliver case discovery to prosecutors (both federal and state). Total \$3,200.00.	\$3,200.00	\$0.00	\$0.00	\$0.00	0
		\$3,200.00	\$0.00	\$0.00	\$0.00	0
	<b>Data Storage Services</b> (20) 1TB External USB portable thumb drives. 20 @ \$150.00 for \$3,000.00. 64 GB thumb drives. 20 @ \$10.00 each for \$200.00. These are used by TAG Agents to deliver case discovery to prosecutors (both federal and state). Total \$3,200.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	<b>Alarm and/or Security Fee</b> Alarm for security, accessories, and supplies (lighting and security cameras). Maintenance and update to security system. Total \$3,377.45	\$3,377.45	\$0.00	\$0.00	\$0.00	0
	\$3,377.45	\$0.00	\$0.00	\$0.00	0	
	\$0.00	\$0.00	\$0.00	\$0.00	0	



	<b>Alarm and/or Security Fee</b> Alarm for security, accessories, and supplies (lighting and security cameras). Maintenance and update to security system. Total \$3,377.45						
Supplies and Direct Operating Expenses	<b>Presentation and/or Training Supplies</b> 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. \$2,000.00. Total \$2,000.00.	\$2,000.00	\$0.00	\$0.00	\$0.00	0	
	<b>Presentation and/or Training Supplies</b> 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. \$2,000.00. Total \$2,000.00.	\$2,000.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	0 0	
Supplies and Direct Operating Expenses	<b>Network and Server Software and/or Licenses (\$5,000 or less per unit)</b> License for new Dell tablets. 5 licenses. Allows TAG investigators to view pole camera footage in the field, allowing stand of space on surveillance or drug buys which greatly improves officer safety. Total \$3,750.00.	\$3,750.00	\$0.00	\$0.00	\$0.00	0	
	<b>Network and Server Software and/or Licenses (\$5,000 or less per unit)</b> License for new Dell tablets. 5 licenses. Allows TAG investigators to view pole camera footage in the field, allowing stand of space on surveillance or drug buys which greatly improves officer safety. Total \$3,750.00.	\$3,750.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	0 0	
Supplies and Direct Operating Expenses	<b>Specialty Cameras and Accessories (\$5,000 or less per unit)</b> Sandoval Custom Creations Inc. (SCCI) 1 DW Spectrum License (Single License) 45 @ \$140.00 for \$6,300.00. This will provide video from the pole cameras and software updates. Cradlepoint TA1-NCESS-R1 and TB1-NCESS-R, 11 for \$500.00. This provides internet service from the pole camera video to end user. Total \$6800.00. Move \$6,799.00 to CoverTrack. Move \$981.09 into to cover CradlePoint.	\$982.09	\$0.00	\$0.00	\$0.00	0	
	<b>Specialty Cameras and Accessories (\$5,000 or less per unit)</b> Sandoval Custom Creations Inc. (SCCI) 1 DW Spectrum License (Single License) 45 @ \$140.00 for \$6,300.00. This will provide video from the pole cameras and software updates. Cradlepoint TA1-NCESS-R1 and TB1-NCESS-R, 11 for \$500.00. This provides internet service from the pole camera video to end user. Total \$6800.00. Move \$6,799.00 to CoverTrack. Move \$981.09 into to cover CradlePoint.	\$982.09 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	0 0	
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> 2024 NATIA High Voltage 40-hour annual conference. Houston, 5 days. 2 TAG Officers Registration \$1,500.00. Per Diem \$510. Hotel \$1,170.00. Class Fees \$500.00. Total \$3,680.00	\$3,667.92	✓	\$0.00	\$0.00	\$0.00	0
	<b>In-State Registration Fees, Training, and/or Travel</b> 2024 NATIA High Voltage 40-hour annual conference. Houston, 5 days. 2 TAG Officers Registration \$1,500.00. Per Diem \$510. Hotel \$1,170.00. Class Fees \$500.00. Total \$3,680.00	\$3,667.92 \$0.00	✓	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	0 0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> 2024 Smugglers Inc. 2.0, K9 Agent. 2 * 10-hour classes. Canton, 2 days. 3 K9 Agents Registration \$1,200.00. Per Diem \$531.00. Hotel \$576.00. Total \$2,307.00.	\$2,307.00	✓	\$0.00	\$0.00	\$0.00	0
	<b>In-State Registration Fees, Training, and/or Travel</b> 2024 Smugglers Inc. 2.0, K9 Agent. 2 * 10-hour classes. Canton, 2 days. 3 K9 Agents Registration \$1,200.00. Per Diem \$531.00. Hotel \$576.00. Total \$2,307.00.	\$2,307.00 \$0.00	✓	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	0 0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> 2024 TGIA State Training Conference. San Antonio, 5 day. 19 TAG Officers Registration \$7,600.00. Hotel \$16,158.67. Per Diem \$5,890.00. Total \$29,638.67.	\$29,638.67	✓	\$0.00	\$0.00	\$0.00	0
	<b>In-State Registration Fees, Training, and/or Travel</b> 2024 TGIA State Training Conference. San Antonio, 5 day. 19 TAG Officers Registration \$7,600.00. Hotel \$16,158.67. Per Diem \$5,890.00. Total \$29,638.67.	\$29,638.67 \$0.00	✓	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	0 0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> 2024 TGIA State Training Conference. San Antonio, 5 day. TAG Admin Registration \$400.00. Hotel \$849.93. Airfare \$600.00 LIA Parking \$65.00. Rental Car \$300.00. Per Diem \$310.00. Total \$2,524.93.	\$2,524.93	✓	\$0.00	\$0.00	\$0.00	0
	<b>In-State Registration Fees, Training, and/or Travel</b> 2024 TGIA State Training Conference. San Antonio, 5 day. TAG Admin Registration \$400.00. Hotel \$849.93. Airfare \$600.00 LIA Parking \$65.00. Rental Car \$300.00. Per Diem \$310.00. Total \$2,524.93.	\$2,524.93 \$0.00	✓	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	0 0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> 2024 TGIA State Training Conference. San Antonio, 5 day. TAG Senior Crime Analyst / Admin and Crime Analyst Registration \$800. Hotel \$1,699.86. Per Diem \$620.00. Total \$3,119.86.	\$3,119.86	✓	\$0.00	\$0.00	\$0.00	0
	<b>In-State Registration Fees, Training, and/or Travel</b> 2024 TGIA State Training Conference. San Antonio, 5 day. TAG Senior Crime Analyst / Admin and Crime Analyst Registration \$800. Hotel \$1,699.86. Per Diem \$620.00. Total \$3,119.86.	\$3,119.86 \$0.00	✓	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	0 0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> Assist on Memorial Day 1% Outlaw Motorcycle Biker Rally May 2024. Location TBD, 2 days. 1000 bikers expected. 5 TAG Officers, 2 K9 Agents. Per Diem \$770.00. Hotel \$672.00. Total \$1,442.00.	\$1,442.00	✓	\$0.00	\$0.00	\$0.00	0
	<b>In-State Registration Fees, Training, and/or Travel</b> Assist on Memorial Day 1% Outlaw Motorcycle Biker Rally May 2024. Location TBD, 2 days. 1000 bikers expected. 5 TAG Officers, 2 K9 Agents. Per Diem \$770.00. Hotel \$672.00. Total \$1,442.00.	\$1,442.00 \$0.00	✓	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	0 0



Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> Desert Snow Training. San Antonio, 3 days. 2 TAG Officers Registration \$1,400.00. Per Diem \$268.00. Hotel \$948.00. Total \$2,616.00. Move \$1,929.94 to K9 Drug Detection in Amarillo, Tx. leaving \$686.06. Remaining \$686.06.	\$686.06 ✓ \$2,616.00 (\$1,929.94)	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
	<b>In-State Registration Fees, Training, and/or Travel</b> Desert Snow Training. San Antonio, 3 days. 2 TAG Officers Registration \$1,400.00. Per Diem \$268.00. Hotel \$948.00. Total \$2,616.00.	TRAVEL				
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> FBI Command Staff Leadership. Fort Worth, 5 days. 2 TAG Officers Registration \$1,700.00. Per Diem \$532. Hotel \$926.00. Total \$3,158.00.	\$3,158.00 ✓ \$3,158.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
	<b>In-State Registration Fees, Training, and/or Travel</b> FBI Command Staff Leadership. Fort Worth, 5 days. 2 TAG Officers Registration \$1,700.00. Per Diem \$532. Hotel \$926.00. Total \$3,158.00.					
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> Force on Force Simunition Training. Lubbock. 20 TAG Officers Registration \$7,500.00. NO travel or per diem. Total \$7,500.00.	\$7,500.00 ✓ \$7,500.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
	<b>In-State Registration Fees, Training, and/or Travel</b> Force on Force Simunition Training. Lubbock. 20 TAG Officers Registration \$7,500.00. NO travel or per diem. Total \$7,500.00.					
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> Gang Intelligence & Supervision Conference. San Marcos, Texas, 4 days. 1 TAG Officer. Per Diem \$168.00. 01/29 - 02/01/2024. Total \$168.00.	\$168.00 ✓ \$168.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
	<b>In-State Registration Fees, Training, and/or Travel</b> Gang Intelligence & Supervision Conference. San Marcos, Texas, 4 days. 1 TAG Officer. Per Diem \$168.00. 01/29 - 02/01/2024. Total \$168.00.					
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> HITS Advanced Concealment Course (02/06-07/2024) and HITS Advanced Roadside Interview Techniques (03/06-07/2024). Lubbock, Texas, 2 days each class. 5 TAG K-9 Officers Registration \$350 each class. Total \$3500.00.	\$3,500.00 ✓ \$3,500.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
	<b>In-State Registration Fees, Training, and/or Travel</b> HITS Advanced Concealment Course (02/06-07/2024) and HITS Advanced Roadside Interview Techniques (03/06-07/2024). Lubbock, Texas, 2 days each class. 5 TAG K-9 Officers Registration \$350 each class. Total \$3500.00.					
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> K-9 Drug Detection Enhancement Course, Sponsored by Midwest Counterdrug Training Center. Amarillo, Texas 05/06-09/2024. 4 TAG K9 Officers. Registration Free. Hotel \$1,133.94. Per Diem \$796.00. Total \$1,929.94.	\$1,929.94 ✓ \$0.00 \$1,929.94	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
		TRAVEL				
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> LEMIT Command Staff Leadership Class. Huntsville, 4 days, travel on 01/08-12/2024. 3 TAG Officers Registration \$1,050. Per Diem \$966.00. Hotel \$1,900.00. Total \$3,916.00.	\$3,913.00 ✓ \$3,913.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
	<b>In-State Registration Fees, Training, and/or Travel</b> LEMIT Command Staff Leadership Class. Huntsville, 4 days, travel on 01/08-12/2024. 3 TAG Officers Registration \$1,050. Per Diem \$966.00. Hotel \$1,900.00. Total \$3,916.00.					
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> Mexican Cartel Summit. San Antonio, 5 days. 4 TAG Officers Registration \$2,625.00. Per Diem \$1064.00. Hotel \$2198.70. Parking \$350.00. Total \$6,237.70.	\$6,237.70 ✓ \$6,237.70 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
	<b>In-State Registration Fees, Training, and/or Travel</b> Mexican Cartel Summit. San Antonio, 5 days. 4 TAG Officers Registration \$2,625.00. Per Diem \$1064.00. Hotel \$2198.70. Parking \$350.00. Total \$6,237.70.					
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> New Criminal Investigator Class. San Antonio, 5 days. 6 TAG Officers Registration \$3,300.00. Per Diem \$1,656.00. Hotel \$2,700.00. Total \$7,656.00.	\$7,656.00 ✓ \$7,656.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
	<b>In-State Registration Fees, Training, and/or Travel</b> New Criminal Investigator Class. San Antonio, 5 days. 6 TAG Officers Registration \$3,300.00. Per Diem \$1,656.00. Hotel \$2,700.00. Total \$7,656.00.					
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> Pistol / Carbine Training. Lubbock. 20 TAG Officers Registration \$7,500.00. NO travel or per diem. Total \$7,500.00.	\$7,500.00 ✓ \$7,500.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
	<b>In-State Registration Fees, Training, and/or Travel</b> Pistol / Carbine Training. Lubbock. 20 TAG Officers Registration \$7,500.00. NO travel or per diem. Total \$7,500.00.					
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> REID Interview and Interrogation. Fort Worth, 4 day. 4 TAG Officers Registration \$3,000.00. Per Diem \$920.00. Hotel \$1,300. Total \$5,220.00.	\$5,220.00 ✓ \$5,220.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
	<b>In-State Registration Fees, Training, and/or Travel</b> REID Interview and Interrogation. Fort Worth, 4 day. 4 TAG Officers Registration \$3,000.00. Per Diem \$920.00. Hotel \$1,300. Total \$5,220.00.					



Travel and Training	<p><b>In-State Registration Fees, Training, and/or Travel</b> TAG Admin Quarterly and TVGTF. TAG Administrator Meetings and TVGTF Quarterly Meetings. Various cities to include Dallas, Houston, San Antonio, McAllen, Tyler, El Paso, and Laredo. All costs are averaged (2023 – 2024): Airfare \$600.00 * 4 = \$2,400. LIA Parking \$25.00 * 4 = \$100.00. Per Diem \$200.00 * 4 = \$800.00. Lodging \$175 * 4 = \$700.00. Rental Car \$200 * 4 = \$800.00. Total \$4,800. TAG Admin will travel to various cities to include Dallas, Houston, San Antonio, McAllen, Tyler, El Paso, and Laredo for Texas Violent Gang Task Force meetings. . All costs are averaged (2023 – 2024): Airfare \$600.00 * 4 = \$2,400. LIA Parking \$25.00 * 4 = \$100.00. Per Diem \$200.00 * 4 = \$800.00. Lodging \$175 * 4 = \$700.00. Rental Car \$200 * 4 = \$800.00. Total \$4,800. All Lubbock County travel policies, as well as federal GSA per diem rates for flights, meals, lodging, and mileage. Total \$9,600</p> <p><b>In-State Registration Fees, Training, and/or Travel</b> TAG Admin Quarterly and TVGTF. TAG Administrator Meetings and TVGTF Quarterly Meetings. Various cities to include Dallas, Houston, San Antonio, McAllen, Tyler, El Paso, and Laredo. All costs are averaged (2023 – 2024): Airfare \$600.00 * 4 = \$2,400. LIA Parking \$25.00 * 4 = \$100.00. Per Diem \$200.00 * 4 = \$800.00. Lodging \$175 * 4 = \$700.00. Rental Car \$200 * 4 = \$800.00. Total \$4,800. All Lubbock County travel policies, as well as federal GSA per diem rates for flights, meals, lodging, and mileage. Total \$9,600</p>	\$9,600.00 ✓ \$9,600.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	<p><b>In-State Registration Fees, Training, and/or Travel</b> TAG Admin travel to Austin. TAG Admin will travel to Austin to meet with Office of the Governor, State Legislators and officials regarding TAG matters. To include, but not limited to, funding large budget items, construction costs, and TAG topics. All costs are averaged (2023 – 2024): Airfare \$600.00 * 3 = \$1,800. LIA Parking \$25.00 * 3 = \$75.00. Per Diem \$200.00 * 3 = \$600.00. Lodging \$175 * 3 = \$525.00. Rental Car \$200 * 3 = \$600.00. Total \$3,600. 1 traveler. Travel on 01/07-09/2024 to meet with OOG.</p> <p><b>In-State Registration Fees, Training, and/or Travel</b> TAG Admin travel to Austin. TAG Admin will travel to Austin to meet with Office of the Governor, State Legislators and officials regarding TAG matters. To include, but not limited to, funding large budget items, construction costs, and TAG topics. All costs are averaged (2023 – 2024): Airfare \$600.00 * 3 = \$1,800. LIA Parking \$25.00 * 3 = \$75.00. Per Diem \$200.00 * 3 = \$600.00. Lodging \$175 * 3 = \$525.00. Rental Car \$200 * 3 = \$600.00. Total \$3,600. 1 traveler. Travel on 01/07-09/2024 to meet with OOG.</p>	\$3,600.00 ✓ \$3,600.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	<p><b>In-State Registration Fees, Training, and/or Travel</b> TAG Lieutenant will travel to various cities to include Dallas, Houston, San Antonio, McAllen, Tyler, El Paso, and Laredo for Texas Violent Gang Task Force meetings. . All costs are averaged (2023 – 2024): Airfare \$600.00 * 4 = \$2,400. LIA Parking \$25.00 * 4 = \$100.00. Per Diem \$200.00 * 4 = \$800.00. Lodging \$175 * 4 = \$700.00. Rental Car \$200.00 * 4 = \$800.00. Total \$4,800.00.</p> <p><b>In-State Registration Fees, Training, and/or Travel</b> TAG Lieutenant will travel to various cities to include Dallas, Houston, San Antonio, McAllen, Tyler, El Paso, and Laredo for Texas Violent Gang Task Force meetings. . All costs are averaged (2023 – 2024): Airfare \$600.00 * 4 = \$2,400. LIA Parking \$25.00 * 4 = \$100.00. Per Diem \$200.00 * 4 = \$800.00. Lodging \$175 * 4 = \$700.00. Rental Car \$200.00 * 4 = \$800.00. Total \$4,800.00.</p>	\$4,800.00 ✓ \$4,800.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	<p><b>In-State Registration Fees, Training, and/or Travel</b> Texas Tactical Police Officers' Association, Causality Care Course – Officer Down Rescue and Evacuation. Lubbock. 20 TAG Officers Registration \$7,000.00. NO travel or per diem. Total \$7,000.00.</p> <p><b>In-State Registration Fees, Training, and/or Travel</b> Texas Tactical Police Officers' Association, Causality Care Course – Officer Down Rescue and Evacuation. Lubbock. 20 TAG Officers Registration \$7,000.00. NO travel or per diem. Total \$7,000.00.</p>	\$7,000.00 ✓ \$7,000.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	<p><b>In-State Registration Fees, Training, and/or Travel</b> Training and Recertification of High Voltage Camera Course. NATIA for Tech Agent assigned to TAG on camera installations. 2 Agents, online course. Registration \$400.00.</p> <p><b>In-State Registration Fees, Training, and/or Travel</b> Training and Recertification of High Voltage Camera Course. NATIA for Tech Agent assigned to TAG on camera installations. 2 Agents, online course. Registration \$400.00.</p>	\$400.00 ✓ \$400.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	<p><b>Out-of-State Incidentals and/or Mileage</b> 2024 NATIA High Voltage 40-hour training. Kansas City, Missouri, 5 days (10/03-06/2023). 1 TAG Officer Registration \$2,500.00. Hotel \$600.00. Per Diem \$230.00. Total \$3,330.00 (Initial training for certification – not the yearly conference.). Moving \$2,027.18 to CoverTrack new line item. Remaining balance \$1,302.82.</p> <p><b>Out-of-State Incidentals and/or Mileage</b> 2024 NATIA High Voltage 40-hour training. Kansas City, Missouri, 5 days (10/03-06/2023). 1 TAG Officer Registration \$2,500.00. Hotel \$600.00. Per Diem \$230.00. Total \$3,330.00 (Initial training for certification – not the yearly conference.). Moving \$2,027.18 to CoverTrack new line item. Remaining balance \$1,302.82.</p>	\$1,302.82 ✓ \$1,302.82 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0

## View Grant Adjustment By Budget Category

Category	OOG Funds - New, Previous, and Changed Amounts	Cash Match - New, Previous, and Changed Amounts	InKind Match - New, Previous, and Changed Amounts	GPI Match - New, Previous, and Changed Amounts
Construction	\$10,500,000.00 \$10,500,000.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00
Contractual and Professional Services	\$50,534.60 \$50,534.60 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00
Equipment	\$1,224,948.01 \$1,229,948.01 (\$5,000.00)	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00
Personnel	\$364,192.14 \$364,192.14 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00
Supplies and Direct Operating Expenses	\$295,540.62 \$290,540.62 \$5,000.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00
Travel and Training	\$116,871.90 \$116,871.90 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00

## View Grant Adjustment Total

OOG Funds - New, Previous, and Changed Amounts	Cash Match - New, Previous, and Changed Amounts	InKind Match - New, Previous, and Changed Amounts	GPI Match - New, Previous, and Changed Amounts
\$12,552,087.27	\$0.00	\$0.00	\$0.00
\$12,552,087.27	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00



Agency Name: Lubbock County Grant/App: 3401107 Start Date: 9/1/2023  
 Project Title: Texas Anti-Gang Center Status: Active Grant [B.I. HOLD] End Date: 8/31/2024 Fund Source: TA-Texas Anti-Gang (TAG) Program - HB 5  
 Current Grant Manager: James Ziehl Current Program Manager: Jason Haun Liquidation Date: 11/29/2024  
 Original Award: \$12,552,087.27  
 Current Budget: \$12,552,087.27 Current Award: \$12,552,087.27 CFDA: NONE OOG Solicitation: FY2024 Texas Anti-Gang (TAG) Program - HB 5 Announcement

- Eligibility
- Profile
- Narrative
- Activities
- Measures
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- My Home
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- FSR History
- Adjustment History
- Award Statement
- Progress Reports General
- Grant Issues

**General Information and Instructions**

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**Grant Financial Status**

**Current Award Amount:** \$12,552,087.27

**Total Reimbursement(s) and Advance Payment Request(s) Paid to Date:** \$760,718.96

**Total Unexpended Balance to Date:** \$11,791,368.31

**Total Expenditures Reported to Date:** \$760,718.96

**Total Cash On Hand to Date:** \$0.00

**Budget Summary Totals**

OOG Funds:	Cash Match:	In Kind Match:	GPI:	Total Project:
\$12,552,087.27	\$0.00	\$0.00	\$0.00	\$12,552,087.27

**Grant Adjustment History**

Adjustment Status	Date Created	Date Certified	Date Approved	Grant End Date	Award Amount	Description
<a href="#">Approved</a>	11/8/2023	11/8/2023	11/08/2023	08/31/2024	\$12,552,087.27	The grantee's Project Director, Phillip Partin has submitted a request to update the grant official(s) as follows: New Grant Writer - Melissa Orosco
<a href="#">Approved</a>	11/27/2023	11/28/2023	11/29/2023	08/31/2024	\$12,552,087.27	Move money from Cellbrite (\$11,050.00), SCCI (\$6,800.00) and 2024 NAITA Conference (\$2,365.10) totaling \$20,215.10 to cover new line item of COVERTRACK, for GPS tracking devices.
<a href="#">Approved</a>	12/13/2023	12/14/2023	12/19/2023	08/31/2024	\$12,552,087.27	Add dates of Travel. Add new line item for Gang Intelligence training. Put \$981.09 into SCCI to pay bill. Add IBM Analyst Notebook to line item.
<a href="#">Approved</a>	1/24/2024	1/25/2024	01/30/2024	08/31/2024	\$12,552,087.27	Add dates of travel and change K9 training.
<a href="#">Approved</a>	2/29/2024	2/29/2024	02/29/2024	08/31/2024	\$12,552,087.27	Move money from Digital Drug Test Device to cover rent increase for BCKK, extra expense for Greyshift GreyKey cellphone evidence extraction device. Move money to cover K-9 trainin

**Grant Adjustment Information**

**Date Grant Adjustment Created:** 1/24/2024 10:24:42 AM

**Status of Grant Adjustment:**

**Description of Grant Adjustment:**

Add dates of travel and change K9 training.

**View Grant Adjustment Detail**

Category	GrantFinancialDescription - New and Previous Text	OOG Funds - New, Previous, and Changed Amounts	Cash Match - New, Previous, and Changed Amounts	InKind Match - New, Previous, and Changed Amounts	GPI Match - New, Previous, and Changed Amounts	Unit - New, Previous, and Changed Amounts
Construction	<b>Non-Juvenile Facility</b> The Lubbock TAG Center has outlived its usefulness in our current facility. We have desks put into closet sized rooms, in common areas, and multiple desks in single office space locations. The Lubbock Police, Lubbock Sheriff's	\$10,500,000.00 \$10,500,000.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0

	\$110,000.000.					
	<b>Specialty Vehicle</b> Rapid Deployment Vehicle. Vehicle built on a commercial duty truck, that is highly specialized, which allows relativity covert insertion of SWAT or law enforcement, allowing easy entrance and exit of personnel and equipment. \$110,000.000.					
Equipment	<b>Specialty Vehicle</b> ROOK. Tracked and armored vehicle based on a Bobcat frame, which is intended to move items and clear path for Bearcat or Rapid Deployment Vehicle (RDV). The ROOK is capable of moving vehicles and tipping mobile homes. The vehicle will be helpful in some urban environments but can really be leveraged in rural environments. The Lubbock TAG provides coverage and assistance to all 15 counties in the South Plains Association of Governments (SPAG) COG, and beyond. Lubbock TAG has and will continue to support Howard, Dawson and Randall Counties as needed. There is no such capability within our region. \$520,000.00.	\$520,000.00	\$0.00	\$0.00	\$0.00	1
		\$520,000.00	\$0.00	\$0.00	\$0.00	1
	<b>Specialty Vehicle</b> ROOK. Tracked and armored vehicle based on a Bobcat frame, which is intended to move items and clear path for Bearcat or Rapid Deployment Vehicle (RDV). The ROOK is capable of moving vehicles and tipping mobile homes. The vehicle will be helpful in some urban environments but can really be leveraged in rural environments. The Lubbock TAG provides coverage and assistance to all 15 counties in the South Plains Association of Governments (SPAG) COG, and beyond. Lubbock TAG has and will continue to support Howard, Dawson and Randall Counties as needed. There is no such capability within our region. \$520,000.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	<b>Crime Scene Equipment</b> 5.11 UCR Sling Pack Active Shooter Response and Medical Kit. 2 * \$950.00 for \$1,900.00.	\$1,900.00	\$0.00	\$0.00	\$0.00	2
	<b>Crime Scene Equipment</b> 5.11 UCR Sling Pack Active Shooter Response and Medical Kit. 2 * \$950.00 for \$1,900.00.	\$1,900.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	2 0
Equipment	<b>Crime Scene Equipment</b> Clear Ballistic Shields IIIA rated. 9@ \$725.00 each for \$6,525.00. To be used by agents on takedowns of violent armed suspects, wanted persons, and felony vehicle stops. Total \$6,525.00.	\$6,525.00	\$0.00	\$0.00	\$0.00	9
		\$6,525.00	\$0.00	\$0.00	\$0.00	9
	<b>Crime Scene Equipment</b> Clear Ballistic Shields IIIA rated. 9@ \$725.00 each for \$6,525.00. To be used by agents on takedowns of violent armed suspects, wanted persons, and felony vehicle stops. Total \$6,525.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	<b>Crime Scene Equipment</b> Digital narcotics and unknown substance testing field kit and accessories. 1 @ \$35,000.00. Total \$35,000.00. Move \$168.00 to cover new line-item Gang Intelligence Supervisor Conference 2024. Move \$981.09 to SCCI DW Spectrum to cover CradlePoint. Leaving total \$33,850.91.					
		\$31,438.91	\$0.00	\$0.00	\$0.00	1
		\$33,850.91	\$0.00	\$0.00	\$0.00	1
		(\$2,412.00)	\$0.00	\$0.00	\$0.00	0
	<b>Crime Scene Equipment</b> Digital narcotics and unknown substance testing field kit and accessories. 1 @ \$35,000.00. Total \$35,000.00. Move \$168.00 to cover new line item Gang Intelligence Supervisor Conference 2024. Move \$981.09 to SCCI DW Spectrum to cover CradlePoint. Leaving total \$33,850.91. CAP					
Personnel	<b>Assistant</b> Crime Analyst. J McClellan. Annual Salary with benefits \$69,248.00. Annual salary of \$49,440.00 plus fringe benefits of \$19,808. ((FICA \$3,065.00; Medicare \$717.00; Life Ins. \$60.00, Retirement expenses \$5,883.00; Healthcare Ins \$7,531.00; Dental Ins \$415.00; Unemployment \$49.00; Worker's Comp. \$2,086.00) for total of \$69,248.00. Researches, reads, evaluates, and analyzes reports involving gang information and other criminal activities. Provides filed investigators with specific information upon requests. Collects, analyzes, and summarizes data collected and disseminates pertinent documents to aid invests in criminal cases. Analyzes thoroughly and correlates all available intelligence information on organized street gangs and related criminal activities. Submits the same to the TAG Center - Lubbock Commander and participating agencies point of contact throughout the region. Submits to the TAG Administrator all intelligence information appearing to be of value to another division or the appropriate law enforcement agencies for prevention and suppression of crime. Advises and assists department investigators requesting name checks by furnishing any known or related information that may be of assistance to the requesting investigators. Prepare periodic reports relative to crime developments, either as they are currently occurring or as they are estimated to occur in the future. Uses computer terminal to access driver's license, criminal records, TCIC/NCIC, various agency files, vehicle registration, or public databases to identify subjects for TAG investigators and other law enforcement agencies as requested..	\$69,248.00	\$0.00	\$0.00	\$0.00	100
		\$69,248.00	\$0.00	\$0.00	\$0.00	100
		\$0.00	\$0.00	\$0.00	\$0.00	0
	<b>Assistant</b> Crime Analyst. Annual Salary with benefits \$69,248.00. Annual salary of \$49,440.00 plus fringe benefits of \$19,808. ((FICA \$3,065.00; Medicare \$717.00; Life Ins. \$60.00, Retirement expenses \$5,883.00; Healthcare Ins \$7,531.00; Dental Ins \$415.00; Unemployment \$49.00; Worker's Comp. \$2,086.00) for total of \$69,248.00. Researches, reads, evaluates, and analyzes reports involving gang information and other criminal activities. Provides filed investigators with specific information upon requests. Collects, analyzes, and summarizes data collected and disseminates pertinent documents to aid invests in criminal cases. Analyzes thoroughly and correlates all available intelligence information on organized street gangs and related criminal activities. Submits the same to the TAG Center - Lubbock Commander and participating agencies point of contact throughout the region. Submits to the TAG Administrator all					



Supplies and Direct Operating Expenses	<b>Network and Server Software and/or Licenses (\$5,000 or less per unit)</b> License for new Dell tablets. 5 licenses. Allows TAG investigators to view pole camera footage in the field, allowing stand of space on surveillance or drug buys which greatly improves officer safety. Total \$3,750.00.	\$3,750.00	\$0.00	\$0.00	\$0.00	0
		\$3,750.00	\$0.00	\$0.00	\$0.00	0
	<b>Network and Server Software and/or Licenses (\$5,000 or less per unit)</b> License for new Dell tablets. 5 licenses. Allows TAG investigators to view pole camera footage in the field, allowing stand of space on surveillance or drug buys which greatly improves officer safety. Total \$3,750.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	<b>Specialty Cameras and Accessories (\$5,000 or less per unit)</b> Sandoval Custom Creations Inc. (SCCI) 1 DW Spectrum License (Single License) 45 @ \$140.00 for \$6,300.00. This will provide video from the pole cameras and software updates. Cradlepoint TA1-NCESS-R1 and TB1-NCESS-R, 11 for \$500.00. This provides internet service from the pole camera video to end user. Total \$6800.00. Move \$6,799.00 to CoverTrack. Move \$981.09 into to cover CradlePoint.	\$982.09	\$0.00	\$0.00	\$0.00	0
		\$982.09	\$0.00	\$0.00	\$0.00	0
	<b>Specialty Cameras and Accessories (\$5,000 or less per unit)</b> Sandoval Custom Creations Inc. (SCCI) 1 DW Spectrum License (Single License) 45 @ \$140.00 for \$6,300.00. This will provide video from the pole cameras and software updates. Cradlepoint TA1-NCESS-R1 and TB1-NCESS-R, 11 for \$500.00. This provides internet service from the pole camera video to end user. Total \$6800.00. Move \$6,799.00 to CoverTrack. Move \$981.09 into to cover CradlePoint.	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel 2024</b> NATIA High Voltage 40-hour annual conference. Houston, 5 days. 2 TAG Officers Registration \$1,500.00. Per Diem \$510. Hotel \$1,170.00. Class Fees \$500.00. Total \$3,680.00	\$3,667.92	\$0.00	\$0.00	\$0.00	0
		\$3,667.92	\$0.00	\$0.00	\$0.00	0
	<b>In-State Registration Fees, Training, and/or Travel 2024</b> NATIA High Voltage 40-hour annual conference. Houston, 5 days. 2 TAG Officers Registration \$1,500.00. Per Diem \$510. Hotel \$1,170.00. Class Fees \$500.00. Total \$3,680.00	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel 2024</b> Smugglers Inc. 2.0, K9 Agent. 2 * 10-hour classes. Canton, 2 days. 3 K9 Agents Registration \$1,200.00. Per Diem \$531.00. Hotel \$576.00. Total \$2,307.00.	\$2,307.00	\$0.00	\$0.00	\$0.00	0
		\$2,307.00	\$0.00	\$0.00	\$0.00	0
	<b>In-State Registration Fees, Training, and/or Travel 2024</b> Smugglers Inc. 2.0, K9 Agent. 2 * 10-hour classes. Canton, 2 days. 3 K9 Agents Registration \$1,200.00. Per Diem \$531.00. Hotel \$576.00. Total \$2,307.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel 2024</b> TGIA State Training Conference. San Antonio, 5 day. 19 TAG Officers Registration \$7,600.00. Hotel \$16,158.67. Per Diem \$5,890.00. Total \$29,638.67.	\$29,638.67	\$0.00	\$0.00	\$0.00	0
		\$29,638.67	\$0.00	\$0.00	\$0.00	0
	<b>In-State Registration Fees, Training, and/or Travel 2024</b> TGIA State Training Conference. San Antonio, 5 day. 19 TAG Officers Registration \$7,600.00. Hotel \$16,158.67. Per Diem \$5,890.00. Total \$29,638.67.	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel 2024</b> TGIA State Training Conference. San Antonio, 5 day. TAG Admin Registration \$400.00. Hotel \$849.93. Airfare \$600.00 LIA Parking \$65.00. Rental Car \$300.00. Per Diem \$310.00. Total \$2,524.93.	\$2,524.93	\$0.00	\$0.00	\$0.00	0
		\$2,524.93	\$0.00	\$0.00	\$0.00	0
	<b>In-State Registration Fees, Training, and/or Travel 2024</b> TGIA State Training Conference. San Antonio, 5 day. TAG Admin Registration \$400.00. Hotel \$849.93. Airfare \$600.00 LIA Parking \$65.00. Rental Car \$300.00. Per Diem \$310.00. Total \$2,524.93.	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel 2024</b> TGIA State Training Conference. San Antonio, 5 day. TAG Senior Crime Analyst / Admin and Crime Analyst Registration \$800. Hotel \$1,699.86. Per Diem \$620.00. Total \$3,119.86.	\$3,119.86	\$0.00	\$0.00	\$0.00	0
		\$3,119.86	\$0.00	\$0.00	\$0.00	0
	<b>In-State Registration Fees, Training, and/or Travel 2024</b> TGIA State Training Conference. San Antonio, 5 day. TAG Senior Crime Analyst / Admin and Crime Analyst Registration \$800. Hotel \$1,699.86. Per Diem \$620.00. Total \$3,119.86.	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> Assist on Memorial Day 1% Outlaw Motorcycle Biker Rally May 2024. Location TBD, 2 days. 1000 bikers expected. 5 TAG Officers, 2 K9 Agents. Per Diem \$770.00. Hotel \$672.00. Total \$1,442.00.	\$1,442.00	\$0.00	\$0.00	\$0.00	0
		\$1,442.00	\$0.00	\$0.00	\$0.00	0
	<b>In-State Registration Fees, Training, and/or Travel</b> Assist on Memorial Day 1% Outlaw Motorcycle Biker Rally May 2024. Location TBD, 2 days. 1000 bikers expected. 5 TAG Officers, 2 K9 Agents. Per Diem \$770.00. Hotel \$672.00. Total \$1,442.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> Desert Snow Training. San Antonio, 3 days. 2 TAG Officers Registration \$1,400.00. Per Diem \$268.00. Hotel \$948.00. Total \$2,616.00.	\$2,616.00	\$0.00	\$0.00	\$0.00	0
		\$2,036.00	\$0.00	\$0.00	\$0.00	0
	<b>In-State Registration Fees, Training, and/or Travel</b> Desert Snow Training. San Antonio, 3 days. 2 TAG Officers Registration \$1,400.00. Per Diem \$268.00. Hotel \$368.00. Total \$2,036.00.	\$580.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> FBI Command Staff Leadership. Fort Worth, 5 days. 2 TAG Officers Registration \$1,700.00. Per Diem \$532. Hotel \$926.00. Total \$3,158.00.	\$3,158.00	\$0.00	\$0.00	\$0.00	0
		\$3,158.00	\$0.00	\$0.00	\$0.00	0
	<b>In-State Registration Fees, Training, and/or Travel</b> FBI Command Staff Leadership. Fort Worth, 5 days. 2 TAG Officers	\$0.00	\$0.00	\$0.00	\$0.00	0



	Registration \$1,700.00. Per Diem \$532. Hotel \$926.00. Total \$3,158.00.					
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> Force on Force Simunition Training. Lubbock. 20 TAG Officers Registration \$7,500.00. NO travel or per diem. Total \$7,500.00.	\$7,500.00 \$7,500.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> Force on Force Simunition Training. Lubbock. 20 TAG Officers Registration \$7,500.00. NO travel or per diem. Total \$7,500.00.					
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> Gang Intelligence & Supervision Conference. San Marcos, Texas, 4 days. 1 TAG Officer. Per Diem \$168.00. 01/29 – 02/01/2024. Total \$168.00.	\$168.00 \$168.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> Gang Intelligence & Supervision Conference. San Marcos, Texas, 4 days. 1 TAG Officer. Per Diem \$168.00. 01/29 – 02/01/2024. Total \$168.00.					
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> HITS Advanced Concealment Course (02/06-07/2024) and HITS Advanced Roadside Interview Techniques (03/06-07/2024). Lubbock, Texas, 2 days each class. 5 TAG K-9 Officers Registration \$350 each class. Total \$3500.00.	\$3,500.00 \$1,668.00 \$1,832.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> HITS Criminal Patrol / Interdiction Class. Texas City, 2 days. 2 TAG Officers Registration \$700.00. Per Diem \$368.00. Hotel \$600.00. Total \$1,668.00.					
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> LEMIT Command Staff Leadership Class. Huntsville, 4 days, travel on 01/08-12/2024. 3 TAG Officers Registration \$1,050. Per Diem \$966.00. Hotel \$1,900.00. Total \$3,916.00.	\$3,913.00 \$3,913.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> LEMIT Command Staff Leadership Class. Huntsville, 4 days. 3 TAG Officers Registration \$1,050. Per Diem \$966.00. Hotel \$1,900.00. Total \$3,916.00.					
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> Mexican Cartel Summit. San Antonio, 5 days. 4 TAG Officers Registration \$2,625.00. Per Diem \$1064.00. Hotel \$2198.70. Parking \$350.00. Total \$6,237.70.	\$6,237.70 \$6,237.70 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> Mexican Cartel Summit. San Antonio, 5 days. 4 TAG Officers Registration \$2,625.00. Per Diem \$1064.00. Hotel \$2198.70. Parking \$350.00. Total \$6,237.70.					
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> New Criminal Investigator Class. San Antonio, 5 days. 6 TAG Officers Registration \$3,300.00. Per Diem \$1,656.00. Hotel \$2,700.00. Total \$7,656.00.	\$7,656.00 \$7,656.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> New Criminal Investigator Class. San Antonio, 5 days. 6 TAG Officers Registration \$3,300.00. Per Diem \$1,656.00. Hotel \$2,700.00. Total \$7,656.00.					
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> Pistol / Carbine Training. Lubbock. 20 TAG Officers Registration \$7,500.00. NO travel or per diem. Total \$7,500.00.	\$7,500.00 \$7,500.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> Pistol / Carbine Training. Lubbock. 20 TAG Officers Registration \$7,500.00. NO travel or per diem. Total \$7,500.00.					
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> REID Interview and Interrogation. Fort Worth, 4 day. 4 TAG Officers Registration \$3,000.00. Per Diem \$920.00. Hotel \$1,300. Total \$5,220.00.	\$5,220.00 \$5,220.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> REID Interview and Interrogation. Fort Worth, 4 day. 4 TAG Officers Registration \$3,000.00. Per Diem \$920.00. Hotel \$1,300. Total \$5,220.00.					
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> TAG Admin Quarterly and TVGTF. TAG Administrator Meetings and TVGTF Quarterly Meetings. Various cities to include Dallas, Houston, San Antonio, McAllen, Tyler, El Paso, and Laredo. All costs are averaged (2023 – 2024): Airfare \$600.00 * 4 = \$2,400. LIA Parking \$25.00 * 4 = \$100.00. Per Diem \$200.00 * 4 = \$800.00. Lodging \$175 * 4 = \$700.00. Rental Car \$200 * 4 = \$800.00. Total \$4,800. TAG Admin will travel to various cities to include Dallas, Houston, San Antonio, McAllen, Tyler, El Paso, and Laredo for Texas Violent Gang Task Force meetings. . All costs are averaged (2023 – 2024): Airfare \$600.00 * 4 = \$2,400. LIA Parking \$25.00 * 4 = \$100.00. Per Diem \$200.00 * 4 = \$800.00. Lodging \$175 * 4 = \$700.00. Rental Car \$200 * 4 = \$800.00. Total \$4,800. All Lubbock County travel policies, as well as federal GSA per diem rates for flights, meals, lodging, and mileage. Total \$9,600	\$9,600.00 \$9,600.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	<b>In-State Registration Fees, Training, and/or Travel</b> TAG Admin Quarterly and TVGTF. TAG Administrator Meetings and TVGTF Quarterly Meetings. Various cities to include Dallas, Houston, San Antonio, McAllen, Tyler, El Paso, and Laredo. All costs are averaged (2023 – 2024): Airfare \$600.00 * 4 = \$2,400. LIA Parking \$25.00 * 4 = \$100.00. Per Diem \$200.00 * 4 = \$800.00. Lodging \$175 * 4 = \$700.00. Rental Car \$200 * 4 = \$800.00. Total \$4,800. TAG Admin will travel to various cities to include Dallas, Houston, San Antonio, McAllen, Tyler, El Paso, and Laredo for Texas Violent Gang Task Force meetings. . All costs are averaged (2023 – 2024): Airfare \$600.00 * 4 = \$2,400. LIA Parking \$25.00 * 4 = \$100.00. Per Diem \$200.00 * 4 = \$800.00. Lodging \$175 * 4 = \$700.00. Rental Car \$200 * 4 = \$800.00. Total \$4,800. All Lubbock County travel policies, as well as federal GSA per diem rates for flights, meals, lodging, and mileage. Total \$9,600					

**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 2024 budget amended as presented and authorized by Local Government Code §111.010(c).

Passed this 11<sup>th</sup> day of March 2024, on a motion by \_\_\_\_\_

and seconded by \_\_\_\_\_.

\_\_\_\_\_  
Curtis Parrish, County Judge

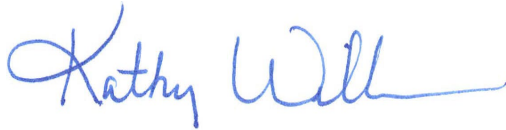
**CERTIFICATION OF REVENUE  
RECEIVED AFTER START OF FISCAL YEAR  
LOCAL GOVERNMENT CODE § 111.0106**

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 \$35,683,973 for Construction of the Medical Examiner's Office, in the 2024 fiscal year.

CERTIFIED BY:



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Kathy Williams

March 11, 2024

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Date

## LUBBOCK COUNTY

### REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

**Department:** 304-Medical Examiner Construction

**Contact:** Kathy Williams

**Date:** 2/27/2024

It is requested that a Budget Amendment XXX <sup>rs</sup> **Line Item Transfer** \_\_\_\_\_  
**be approved for the purpose of:** Create budget for ME Building. Bond funds received in February 2024

**Move funds from:**

**Move funds to:**

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
			304-470000	Interest Income	200,000.00
			304-485500	Bond Proceeds	35,683,973.00
			304-489900	Other Revenue	6,479.00
			30430093-561400	PROFESSIONAL SERVICES	34,000,000.00
			30430093-610000	BUILDINGS	1,890,452.00

\$                   -

\$ 71,780,904.00



SPECIALIZED PUBLIC FINANCE INC.

FINANCIAL ADVISORS

4925 Greenville Avenue, Suite 1350
Dallas, Texas 75206
Phone: 214.373.3911
vince@spfmuni.com

February 16, 2024

Lubbock County
Honorable Curtis Parrish
Kathy Williams
904 Broadway, Suite 101
Lubbock, Texas 79408

Hilltop Securities Inc.
Peter J. Druhot
717 North Harwood Street, Suite 3400
Dallas, Texas 75201

Bickerstaff Heath Delgado Acosta LLP
Gregory Miller
3711 S. MoPac Expressway
Building One, Suite 300
Austin, Texas 78746

UMB Bank, N.A.
Madelyn Wallace
Corporate Trust & Escrow Services
5910 North Central Expressway, Suite 1900
Dallas, Texas 75206

Re: Closing instructions for the \$32,240,000 Lubbock County, Texas, General Obligation Bonds, Series 2024 (the "Bonds")

WIRE FRAUD ADVISORY: Due to the increased risk associated with wire fraud, e-mail hacking and phishing attacks, in the event you receive ANY e-mail containing wire transfer instructions, please call HilltopSecurities and/or the Paying Agent/Trustee, using previously known contact information and NOT information provided in the email, to verify the information contained within said wire transfer instructions prior to sending funds pursuant to such wire transfer instructions. Emails should be sent using either secure email delivery mechanism or password protected files. Any communication regarding movement or payment of funds, is for convenience purposes only and is the responsibility of the principals in the transaction to confirm. HILLTOP SECURITIES INC. WILL NOT BE RESPONSIBLE FOR MISDIRECTED WIRE TRANSFERS.

Payment for the above referenced Bonds is scheduled to occur at 10:00 AM, Central Time, on Tuesday, February 20, 2024, the Closing Date, and payment therefore is to occur at the offices of UMB Bank, N.A., the Paying Agent/Registrar ("UMB Bank").

SOURCES OF FUNDS

Table with 2 columns: Description and Amount. Rows include Par Amount of Bonds (\$32,240,000.00), Net Reoffering Premium (\$3,443,972.07), and TOTAL SOURCES (\$35,683,972.07). Includes handwritten note 304-485500.

USES OF FUNDS

Table with 2 columns: Description and Amount. Rows include Deposit to Project Construction Fund (\$35,485,000.00), Deposit to Debt Service Fund (Rounding Amount) (\$1,472.07), Costs of Issuance (\$197,500.00), and TOTAL USES (\$35,683,972.07). Includes handwritten notes 304-489900 and 304-561400.

Handwritten calculations: 30430093-561400, 197,500.00, 304-485500, 191,020.90, 304-489900, 6,479.10



**From:** [Harvill, Natalie](#)  
**To:** [Williams, Kathy](#)  
**Cc:** [Hill, Niccolo](#); [Scott, Rhonda](#); [Wall, Catie](#)  
**Subject:** RE: Account for MEO  
**Date:** Thursday, February 22, 2024 5:12:22 PM

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Has the fund been set up for the MEO?

Total Construction cost: \$34,129,028 estimated for this FY \$13,000,000

A/E fees: \$1,341,450 but not all this FY, estimate it as \$800,000

Natalie Y. Harvill, P.E.

**From:** Harvill, Natalie  
**Sent:** Thursday, February 8, 2024 12:11 PM  
**To:** Williams, Kathy <[KWilliams@lubbockcounty.gov](mailto:KWilliams@lubbockcounty.gov)>  
**Cc:** Hill, Niccolo <[NHill@lubbockcounty.gov](mailto:NHill@lubbockcounty.gov)>; Scott, Rhonda <[RScott@lubbockcounty.gov](mailto:RScott@lubbockcounty.gov)>; Wall, Catie <[CWall@lubbockcounty.gov](mailto:CWall@lubbockcounty.gov)>  
**Subject:** RE: Account for MEO

I can't see what is in the ARPA account for MEO and I thought the bond would be available mid-February.

Or were you asking about how much needs to be in there? At this point I only know the construction cost and remaining A/E design fees. There will still be owner purchased equipment, interior design fee, furnishings, material testing, and commissioning cost that need to be added.

Natalie Y. Harvill, P.E.

**From:** Williams, Kathy <[KWilliams@lubbockcounty.gov](mailto:KWilliams@lubbockcounty.gov)>  
**Sent:** Thursday, February 8, 2024 12:06 PM  
**To:** Harvill, Natalie <[NHarvill@lubbockcounty.gov](mailto:NHarvill@lubbockcounty.gov)>  
**Cc:** Hill, Niccolo <[NHill@lubbockcounty.gov](mailto:NHill@lubbockcounty.gov)>; Scott, Rhonda <[RScott@lubbockcounty.gov](mailto:RScott@lubbockcounty.gov)>; Wall, Catie <[CWall@lubbockcounty.gov](mailto:CWall@lubbockcounty.gov)>  
**Subject:** RE: Account for MEO

*It will require a budget amendment. Do you have the latest amounts for each line item for the construction fund?*

*KW*

*Kathy Williams*

*County Auditor  
Lubbock County  
WK 806.775.1097  
FAX 806.775.7917  
Email [kwilliams@lubbockcounty.gov](mailto:kwilliams@lubbockcounty.gov)*

**From:** Harvill, Natalie <[NHarvill@lubbockcounty.gov](mailto:NHarvill@lubbockcounty.gov)>  
**Sent:** Thursday, February 8, 2024 12:02 PM  
**To:** Williams, Kathy <[KWilliams@lubbockcounty.gov](mailto:KWilliams@lubbockcounty.gov)>  
**Cc:** Hill, Niccolo <[NHill@lubbockcounty.gov](mailto:NHill@lubbockcounty.gov)>; Scott, Rhonda <[RScott@lubbockcounty.gov](mailto:RScott@lubbockcounty.gov)>; Wall, Catie <[CWall@lubbockcounty.gov](mailto:CWall@lubbockcounty.gov)>  
**Subject:** RE: Account for MEO

How soon can that be done? I will need to put in REQs for Lee Lewis and material testing soon.

Natalie Y. Harvill, P.E.

**From:** Williams, Kathy <[KWilliams@lubbockcounty.gov](mailto:KWilliams@lubbockcounty.gov)>  
**Sent:** Thursday, February 8, 2024 10:41 AM  
**To:** Harvill, Natalie <[NHarvill@lubbockcounty.gov](mailto:NHarvill@lubbockcounty.gov)>  
**Cc:** Hill, Niccolo <[NHill@lubbockcounty.gov](mailto:NHill@lubbockcounty.gov)>; Scott, Rhonda <[RScott@lubbockcounty.gov](mailto:RScott@lubbockcounty.gov)>; Wall, Catie <[CWall@lubbockcounty.gov](mailto:CWall@lubbockcounty.gov)>  
**Subject:** RE: Account for MEO

*Yes, we will need to set up a new fund.*

*KW*

**Kathy Williams**  
*County Auditor  
Lubbock County  
WK 806.775.1097  
FAX 806.775.7917  
Email [kwilliams@lubbockcounty.gov](mailto:kwilliams@lubbockcounty.gov)*

**From:** Harvill, Natalie <[NHarvill@lubbockcounty.gov](mailto:NHarvill@lubbockcounty.gov)>  
**Sent:** Thursday, February 8, 2024 8:44 AM  
**To:** Williams, Kathy <[KWilliams@lubbockcounty.gov](mailto:KWilliams@lubbockcounty.gov)>  
**Cc:** Hill, Niccolo <[NHill@lubbockcounty.gov](mailto:NHill@lubbockcounty.gov)>  
**Subject:** Account for MEO

Kathy,

Are we going to be using a different line item for the MEO now that we are also using bond