

BUDGET AMENDMENTS JOURNAL ENTRY PROOF

LN	ORG	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET	ERR
ACCOUNT					LINE DESCRIPTION					
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND				
2025 11	14	08/11/2025	BA#132	130-046	BUA BA#132	1 1				
1 130	420100	PROJECT SAFE NEIGHBORHOOD			GRANT REVENUE		-116,398.00	4,796.00	-111,602.00	
130 -000-420100-00-000-					BA TO MATCH GRANT DOCUMENT		08/11/2025			
2 13004630	520100	PROJECT SAFE NEIGHBORHOOD			SUPPLIES/OTH OPER EXP		1,697.00	-1,697.00	.00	
130 -046-520100-30-000-					BA TO MATCH GRANT DOCUMENT		08/11/2025			
3 13004630	523100	PROJECT SAFE NEIGHBORHOOD			NON-CAPITAL EQUIPMENT		3,099.00	-3,099.00	.00	
130 -046-523100-30-000-					BA TO MATCH GRANT DOCUMENT		08/11/2025			
** JOURNAL TOTAL								0.00		
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND				
2025 11	33	08/11/2025	BA#128	150-046	BUA BA#128	1 1				
1 15004630	520100	TAG			SUPPLIES/OTH OPER EXP		159,420.00	-15,434.00	143,986.00	
150 -046-520100-30-000-					ADJ TO MATCH GRANT RECORDS		08/11/2025			
2 15004630	664600	TAG			CAPITAL OUTLAY-SHERIFF		2,199,361.00	2,120.00	2,201,481.00	
150 -046-664600-30-000-					ADJ TO MATCH GRANT RECORDS		08/11/2025			
3 15004630	523000	TAG			NON-CAPITAL SOFTWARE		33,105.00	2,895.00	36,000.00	
150 -046-523000-30-000-					ADJ TO MATCH GRANT RECORDS		08/11/2025			
4 15004630	550300	TAG			TRAVEL AND TRAINING		143,105.00	10,419.00	153,524.00	
150 -046-550300-30-000-					ADJ TO MATCH GRANT RECORDS		08/11/2025			
** JOURNAL TOTAL								0.00		
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND				
2025 11	34	08/11/2025	BA#131	075-075	BUA BA#131	1 1				
1 075	420100	DISPUTE RESOLUTION			GRANT REVENUE		.00	-10,000.00	-10,000.00	
075 -000-420100-00-000-					TVC Grant		08/11/2025			
2 07507525	562210	Dispute Resolution			CONTRACT SERVICES-VETERAN'S GR		.00	10,000.00	10,000.00	
075 -075-562210-25-000-					TVC Grant		08/11/2025			
** JOURNAL TOTAL								0.00		
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND				
2025 11	48	08/11/2025	BA#127	011-047	BUA BA#127	1 1				

BUDGET AMENDMENTS JOURNAL ENTRY PROOF

LN	ORG	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET
ACCOUNT					LINE DESCRIPTION				
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2025	11	48 08/11/2025	BA#127	011-047	BUA BA#127	1 1			
1	01104730	520100		Detention Center	SUPPLIES/OTH OPER EXP		423,500.00	-6,000.00	417,500.00
	011 -047-520100-30-000-				Office furn & Janitorial Suppl	08/11/2025			
2	01104730	540100		Detention Center	COMMUNICATIONS - MONTHLY		67,700.00	-6,000.00	61,700.00
	011 -047-540100-30-000-				Office furn & Janitorial Suppl	08/11/2025			
3	01104730	523100		Detention Center	NON-CAPITAL EQUIPMENT		21,800.00	12,000.00	33,800.00
	011 -047-523100-30-000-				Office furn & Janitorial Suppl	08/11/2025			
** JOURNAL TOTAL								0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2025	11	78 08/11/2025	BA#125	011-039	BUA BA#125	1 1			
1	01103920	560200		Judicial	APPOINTED ATTYS-CRIMINAL		233,000.00	-90,000.00	143,000.00
	011 -039-560200-20-000-				Pymts for rprr,wit,intr,med,pf	08/11/2025			
2	01103920	560300		Judicial	APPOINTED ATTYS-JUVENILE		135,000.00	-11,000.00	124,000.00
	011 -039-560300-20-000-				Pymts for appt.attys civil,ment	08/11/2025			
3	01103920	560100		Judicial	APPOINTED ATTYS-CIVIL		1,082,000.00	10,000.00	1,092,000.00
	011 -039-560100-20-000-				Pymts for appt.attys civil	08/11/2025			
4	01103920	560400		Judicial	APPOINTED ATTYS-MENTAL		23,000.00	1,000.00	24,000.00
	011 -039-560400-20-000-				Pymts for appt.attys ment	08/11/2025			
5	01103920	560500		Judicial	COURT REPORTER TRANSCRIPT FEES		220,000.00	30,000.00	250,000.00
	011 -039-560500-20-000-				Pymts for rprr transcr.	08/11/2025			
6	01103920	560800		Judicial	WITNESS/INTERPRETER EXP		50,600.00	10,000.00	60,600.00
	011 -039-560800-20-000-				Pymts for witness/intr	08/11/2025			
7	01103920	561100		Judicial	INMATE MEDICAL		9,000.00	2,000.00	11,000.00
	011 -039-561100-20-000-				Pymts for inmate med.	08/11/2025			
8	01103920	561400		Judicial	PROFESSIONAL SERVICES		180,300.00	48,000.00	228,300.00
	011 -039-561400-20-000-				Pymts for pf svcs	08/11/2025			
** JOURNAL TOTAL								0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2025	11	94 08/11/2025	BA#129	164-040	BUA BA#129	1 1			

BUDGET AMENDMENTS JOURNAL ENTRY PROOF

LN	ORG	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET
ACCOUNT					LINE DESCRIPTION				
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2025 11	94	08/11/2025	BA#129	164-040	BUA BA#129	1 3			
1 164	420100	CDA SPATTF GRANT			GRANT REVENUE		-1,008,481.00	1,008,481.00	.00
164	-000-420100-00-000-				BA TO MATCH GRANT REVENUE		08/11/2025		
2 164	420300	CDA SPATTF GRANT			STATE GRANT REVENUE		.00	-1,008,481.00	-1,008,481.00
164	-000-420300-00-000-				BA TO MATCH GRANT REVENUE		08/11/2025		
** JOURNAL TOTAL								0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2025 11	97	08/11/2025	BA#130	401-400	BUA BA#130	1 1			
1 40140094	594010	Employee Health Benefit			UMR WELLNESS OTHER		25,000.00	-25,000.00	.00
401	-400-594010-94-000-				move funds to proper category		08/11/2025		
2 40140094	604010	Employee Health Benefit			UMR WELLNESS CAPITAL		25,000.00	-25,000.00	.00
401	-400-604010-94-000-				move funds to proper category		08/11/2025		
3 40140094	520401	Employee Health Benefit			UMR WELLNESS SUPPLIES/OTHER		.00	50,000.00	50,000.00
401	-400-520401-94-000-				move funds to proper category		08/11/2025		
** JOURNAL TOTAL								0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2025 11	98	08/11/2025	BA#126	011-043	BUA BA#126	1 1			
1 01104330	550300	Constable Precinct 3			TRAVEL AND TRAINING		3,000.00	-2,950.00	50.00
011	-043-550300-30-000-				move funds to utilize		08/11/2025		
2 01104330	520100	Constable Precinct 3			SUPPLIES/OTH OPER EXP		1,700.00	1,500.00	3,200.00
011	-043-520100-30-000-				move funds to utilize		08/11/2025		
3 01104330	522400	Constable Precinct 3			UNIFORMS		2,800.00	1,450.00	4,250.00
011	-043-522400-30-000-				move funds to utilize		08/11/2025		
** JOURNAL TOTAL								0.00	

BUDGET AMENDMENT JOURNAL ENTRY PROOF

CLERK: RScott

YEAR	PER	JNL	SRC	ACCOUNT	EFF DATE	JNL DESC	REF 1	REF 2	REF 3	ACCOUNT DESC	LINE DESC	T	OB	DEBIT	CREDIT
2025	11	14													
BUA	130-420100									GRANT REVENUE		5		4,796.00	
	08/11/2025	BA#132	BA#132	130-046						BA TO MATCH GRANT DOCUMENT					
BUA	13004630-520100									SUPPLIES/OTH OPER EXP		5			1,697.00
	08/11/2025	BA#132	BA#132	130-046						BA TO MATCH GRANT DOCUMENT					
BUA	13004630-523100									NON-CAPITAL EQUIPMENT		5			3,099.00
	08/11/2025	BA#132	BA#132	130-046						BA TO MATCH GRANT DOCUMENT					
														.00	.00
BUA	130-360301									APPROPRIATIONS				4,796.00	
	08/11/2025	BA#132	BA#132	130-046											
BUA	130-360302									BUDGETED REVENUES					4,796.00
	08/11/2025	BA#132	BA#132	130-046											
SYSTEM GENERATED ENTRIES TOTAL														4,796.00	4,796.00
JOURNAL 2025/11/14 TOTAL														4,796.00	4,796.00
2025	11	33													
BUA	15004630-520100									SUPPLIES/OTH OPER EXP		5			15,434.00
	08/11/2025	BA#128	BA#128	150-046						ADJ TO MATCH GRANT RECORDS					
BUA	15004630-664600									CAPITAL OUTLAY-SHERIFF		5		2,120.00	
	08/11/2025	BA#128	BA#128	150-046						ADJ TO MATCH GRANT RECORDS					
BUA	15004630-523000									NON-CAPITAL SOFTWARE		5		2,895.00	
	08/11/2025	BA#128	BA#128	150-046						ADJ TO MATCH GRANT RECORDS					
BUA	15004630-550300									TRAVEL AND TRAINING		5		10,419.00	
	08/11/2025	BA#128	BA#128	150-046						ADJ TO MATCH GRANT RECORDS					
JOURNAL 2025/11/33 TOTAL														.00	.00
2025	11	34													
BUA	075-420100									GRANT REVENUE		5			10,000.00
	08/11/2025	BA#131	BA#131	075-075						TVC Grant					
BUA	07507525-562210									CONTRACT SERVICES-VETERAN'S GR		5		10,000.00	
	08/11/2025	BA#131	BA#131	075-075						TVC Grant					
														.00	.00
BUA	075-360301									APPROPRIATIONS					10,000.00
	08/11/2025	BA#131	BA#131	075-075											
BUA	075-360302									BUDGETED REVENUES				10,000.00	
	08/11/2025	BA#131	BA#131	075-075											

BUDGET AMENDMENT JOURNAL ENTRY PROOF

YEAR PER JNL	SRC ACCOUNT	JNL	DESC	REF 1	REF 2	REF 3	ACCOUNT DESC LINE DESC	T	OB	DEBIT	CREDIT
EFF DATE											
SYSTEM GENERATED ENTRIES TOTAL										10,000.00	10,000.00
JOURNAL 2025/11/34 TOTAL										10,000.00	10,000.00
2025 11 48	BUA 01104730-520100						SUPPLIES/OTH OPER EXP	5			6,000.00
08/11/2025	BA#127	011-047					T Office furn & Janitorial Suppl				
BUA 01104730-540100							COMMUNICATIONS - MONTHLY	5			6,000.00
08/11/2025	BA#127	011-047					T Office furn & Janitorial Suppl				
BUA 01104730-523100							NON-CAPITAL EQUIPMENT	5		12,000.00	
08/11/2025	BA#127	011-047					T Office furn & Janitorial Suppl				
JOURNAL 2025/11/48 TOTAL										.00	.00
2025 11 78	BUA 01103920-560200						APPOINTED ATTYS-CRIMINAL	5			90,000.00
08/11/2025	BA#125	011-039					T Pymts for rprrt,wit,intr,med,pf				
BUA 01103920-560300							APPOINTED ATTYS-JUVENILE	5			11,000.00
08/11/2025	BA#125	011-039					T Pymts for appt.attys civil,ment				
BUA 01103920-560100							APPOINTED ATTYS-CIVIL	5		10,000.00	
08/11/2025	BA#125	011-039					T Pymts for appt.attys civil				
BUA 01103920-560400							APPOINTED ATTYS-MENTAL	5		1,000.00	
08/11/2025	BA#125	011-039					T Pymts for appt.attys ment				
BUA 01103920-560500							COURT REPORTER TRANSCRIPT FEES	5		30,000.00	
08/11/2025	BA#125	011-039					T Pymts for rprrt transcr.				
BUA 01103920-560800							WITNESS/INTERPRETER EXP	5		10,000.00	
08/11/2025	BA#125	011-039					T Pymts for witness/intr				
BUA 01103920-561100							INMATE MEDICAL	5		2,000.00	
08/11/2025	BA#125	011-039					T Pymts for inmate med.				
BUA 01103920-561400							PROFESSIONAL SERVICES	5		48,000.00	
08/11/2025	BA#125	011-039					T Pymts for pf svcs				
JOURNAL 2025/11/78 TOTAL										.00	.00
2025 11 94	BUA 164-420100						GRANT REVENUE	5		1,008,481.00	
08/11/2025	BA#129	164-040					T BA TO MATCH GRANT REVENUE				
BUA 164-420300							STATE GRANT REVENUE	5			1,008,481.00
08/11/2025	BA#129	164-040					T BA TO MATCH GRANT REVENUE				
JOURNAL 2025/11/94 TOTAL										.00	.00
2025 11 97											

BUDGET AMENDMENT JOURNAL ENTRY PROOF

YEAR	PER	JNL	SRC	ACCOUNT	JNL	DESC	REF 1	REF 2	REF 3	ACCOUNT	DESC	T	OB	DEBIT	CREDIT
	EFF	DATE								LINE	DESC				
BUA	40140094-594010														
	08/11/2025	BA#130					BA#130	401-400		T	UMR WELLNESS OTHER	5			25,000.00
											move funds to proper category				
BUA	40140094-604010														
	08/11/2025	BA#130					BA#130	401-400		T	UMR WELLNESS CAPITAL	5			25,000.00
											move funds to proper category				
BUA	40140094-520401														
	08/11/2025	BA#130					BA#130	401-400		T	UMR WELLNESS SUPPLIES/OTHER	5		50,000.00	
											move funds to proper category				
											JOURNAL 2025/11/97	TOTAL		.00	.00
2025	11	98													
BUA	01104330-550300														
	08/11/2025	BA#126					BA#126	011-043		T	TRAVEL AND TRAINING	5			2,950.00
											move funds to utilize				
BUA	01104330-520100														
	08/11/2025	BA#126					BA#126	011-043		T	SUPPLIES/OTH OPER EXP	5		1,500.00	
											move funds to utilize				
BUA	01104330-522400														
	08/11/2025	BA#126					BA#126	011-043		T	UNIFORMS	5		1,450.00	
											move funds to utilize				
											JOURNAL 2025/11/98	TOTAL		.00	.00

BUDGET AMENDMENT JOURNAL ENTRY PROOF

FUND	ACCOUNT	YEAR	PER	JNL	EFF DATE	ACCOUNT DESCRIPTION	DEBIT	CREDIT
130	PROJECT SAFE NEIGHBORHOOD	2025	11	14	08/11/2025			
	130-360301					APPROPRIATIONS	4,796.00	
	130-360302					BUDGETED REVENUES		4,796.00
						FUND TOTAL	4,796.00	4,796.00
075	DISPUTE RESOLUTION	2025	11	34	08/11/2025			
	075-360301					APPROPRIATIONS	10,000.00	10,000.00
	075-360302					BUDGETED REVENUES		
						FUND TOTAL	10,000.00	10,000.00

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

BUDGET ADJUSTMENT AUTHORIZATION

Commissioners' Court Action: Approved Denied Other

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

Passed this 11th day of August 2025, on a motion by _____

and seconded by _____.

Curtis Parrish, County Judge

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: 70

Contact: Denise Smith

Date: 8/1/2025

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

be approved for the purpose of: Payments for appointed attorneys-Civil/Mental

Payments for court reporter transcripts

	Case	Witnesses	Interpreters	Inmate medical/professional services	Total
1	\$100	\$100	\$100	\$100	\$400
2	\$100	\$100	\$100	\$100	\$400
3	\$100	\$100	\$100	\$100	\$400
4	\$100	\$100	\$100	\$100	\$400
5	\$100	\$100	\$100	\$100	\$400
6	\$100	\$100	\$100	\$100	\$400
7	\$100	\$100	\$100	\$100	\$400
8	\$100	\$100	\$100	\$100	\$400
9	\$100	\$100	\$100	\$100	\$400
10	\$100	\$100	\$100	\$100	\$400
11	\$100	\$100	\$100	\$100	\$400
12	\$100	\$100	\$100	\$100	\$400
13	\$100	\$100	\$100	\$100	\$400
14	\$100	\$100	\$100	\$100	\$400
15	\$100	\$100	\$100	\$100	\$400
16	\$100	\$100	\$100	\$100	\$400
17	\$100	\$100	\$100	\$100	\$400
18	\$100	\$100	\$100	\$100	\$400
19	\$100	\$100	\$100	\$100	\$400
20	\$100	\$100	\$100	\$100	\$400
21	\$100	\$100	\$100	\$100	\$400
22	\$100	\$100	\$100	\$100	\$400
23	\$100	\$100	\$100	\$100	\$400
24	\$100	\$100	\$100	\$100	\$400
25	\$100	\$100	\$100	\$100	\$400
26	\$100	\$100	\$100	\$100	\$400
27	\$100	\$100	\$100	\$100	\$400
28	\$100	\$100	\$100	\$100	\$400
29	\$100	\$100	\$100	\$100	\$400
30	\$100	\$100	\$100	\$100	\$400
31	\$100	\$100	\$100	\$100	\$400
32	\$100	\$100	\$100	\$100	\$400
33	\$100	\$100	\$100	\$100	\$400
34	\$100	\$100	\$100	\$100	\$400
35	\$100	\$100	\$100	\$100	\$400
36	\$100	\$100	\$100	\$100	\$400
37	\$100	\$100	\$100	\$100	\$400
38	\$100	\$100	\$100	\$100	\$400
39	\$100	\$100	\$100	\$100	\$400
40	\$100	\$100	\$100	\$100	\$400
41	\$100	\$100	\$100	\$100	\$400
42	\$100	\$100	\$100	\$100	\$400
43	\$100	\$100	\$100	\$100	\$400
44	\$100	\$100	\$100	\$100	\$400
45	\$100	\$100	\$100	\$100	\$400
46	\$100	\$100	\$100	\$100	\$400
47	\$100	\$100	\$100	\$100	\$400
48	\$100	\$100	\$100	\$100	\$400
49	\$100	\$100	\$100	\$100	\$400
50	\$100	\$100	\$100	\$100	\$400
51	\$100	\$100	\$100	\$100	\$400
52	\$100	\$100	\$100	\$100	\$400
53	\$100	\$100	\$100	\$100	\$400
54	\$100	\$100	\$100	\$100	\$400
55	\$100	\$100	\$100	\$100	\$400
56	\$100	\$100	\$100	\$100	\$400
57	\$100	\$100	\$100	\$100	\$400
58	\$100	\$100	\$100	\$100	\$400
59	\$100	\$100	\$100	\$100	\$400
60	\$100	\$100	\$100	\$100	\$400
61	\$100	\$100	\$100	\$100	\$400
62	\$100	\$100	\$100	\$100	\$400
63	\$100	\$100	\$100	\$100	\$400
64	\$100	\$100	\$100	\$100	\$400
65	\$100	\$100	\$100	\$100	\$400
66	\$100	\$100	\$100	\$100	\$400
67	\$100	\$100	\$100	\$100	\$400
68	\$100	\$100	\$100	\$100	\$400
69	\$100	\$100	\$100	\$100	\$400
70	\$100	\$100	\$100	\$100	\$400
71	\$100	\$100	\$100	\$100	\$400
72	\$100	\$100	\$100	\$100	\$400
73	\$100	\$100	\$100	\$100	\$400
74	\$100	\$100	\$100	\$100	\$400
75	\$100	\$100	\$100	\$100	\$400
76	\$100	\$100	\$100	\$100	\$400
77	\$10				

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
01103920 - 560200	Appointed Attys-Criminal	\$90,000	01103920 - 560100	Appointed Attys-Civil	\$10,000.00
01103920 - 560300	Appointed Attys-Juvenile	\$11,000.00	01103920 - 560400	Appointed Attys-Mental	\$1,000.00
			01103920 - 560500	Court Reporter Transcript Fees	\$30,000.00
			01103920 - 560800	Witness/Interpreter Exp	\$10,000.00
			01103920 - 561100	Inmate Medical	\$2,000.00
			01103920 - 561400	Professional Services	\$48,000.00

\$ 101,000.00

\$ 101,000.00

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

LUBBOCK COUNTY
REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: Constable Pct. 3

Contact: Joe Sanchez

Date: 7/31/2025

It is requested that a Budget Amendment

Line Item Transfer **xx**

be approved for the purpose of: Uniform and Supplies

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
550300	travel and training	1,500.00	520100	supplies	1,500.00
550300	travel and training	1,450.00	522400	uniforms	1,450.00
		\$ 2,950.00			\$ 2,950.00

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

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Department: 047-Detention

Contact: Dan Corbin

Date: 7/30/2025

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

be approved for the purpose of: Purchase of Office Furniture & Janitorial Equip

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
01104730-520100	Supplies	\$6,000.00	01104730-523100	Non-Capital	\$12,000.00
01104730-540100	Comms-Monthly	\$6,000.00			

\$12,000.00

\$12,000.00

LUBBOCK COUNTY
REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Date: 7/29/2025

be approved for the purpose of: Budget amendment to match e-grants website budget

Move funds to:

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.

07/23/2025
08:45:49

Lubbock County
FLEXIBLE PERIOD REPORT 2025 FISCAL YEAR

PAGE 1
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FROM 2024 12 TO 2025 10

ACCOUNTS FOR: 150 TAG GRANT	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
150 TAG GRANT							
420100 GRANT REVENUE	-12,745,788	-9,900,940.00	-22,646,728.00	-11,746,897.71	.00	-10,899,830.29	51.9%
TOTAL TAG GRANT	-12,745,788	-9,900,940.00	-22,646,728.00	-11,746,897.71	.00	-10,899,830.29	51.9%
15004630 TAG							
500600 STAFF EMPLOYEES	208,444	12,158.00	220,602.00	188,722.88	.00	31,879.12	85.5%
500700 OVERTIME COMPENSATION	61,522	.00	61,522.00	31,024.12	.00	30,497.88	50.4%
510100 FICA	12,980	745.00	13,725.00	12,104.88	.00	1,620.12	88.2%
510200 MEDICARE	3,036	174.00	3,210.00	2,830.95	.00	379.05	88.2%
510300 RETIREMENT	18,865	5,729.00	24,594.00	22,757.59	.00	1,836.41	92.5%
510400 GROUP HEALTH INSURANCE	22,593	.00	22,593.00	18,096.32	.00	4,496.68	80.1%
510500 GROUP DENTAL INSURANCE	1,245	.00	1,245.00	1,180.00	.00	65.00	94.8%
510600 LIFE INSURANCE	180	.00	180.00	84.84	.00	95.16	47.1%
510700 UNEMPLOYMENT INSURANCE	243	44.00	287.00	196.90	.00	90.10	68.6%
510900 WORKER'S COMPENSATION	4,246	3,349.00	7,595.00	8,644.26	.00	-1,049.26	113.8%
520000 TREATMENT MATERIALS	31,365	.00	31,365.00	9,117.14	.00	22,247.86	29.1%
520100 SUPPLIES/OTH OPER EXP	159,420	.00	159,420.00	65,708.16	2,811.74	90,900.10	43.0%
523000 NON-CAPITAL SOFTWARE	0	33,105.00	33,105.00	33,105.00	.00	.00	100.0%
523100 NON-CAPITAL EQUIPMENT	309,050	3,919.00	312,969.00	57,111.71	186,298.72	69,558.57	77.8%
540100 COMMUNICATIONS - MONTHLY	91,644	7,000.00	98,644.00	57,812.12	8,069.20	32,762.68	66.8%
540600 UTILITIES	22,875	2,600.00	25,475.00	16,068.63	1,296.36	8,110.01	68.2%
550300 TRAVEL AND TRAINING	141,155	1,950.00	143,105.00	67,291.74	4,500.00	71,313.26	50.2%
561400 PROFESSIONAL SERVICES	54,675	.00	54,675.00	22,324.88	3,550.00	28,800.12	47.3%
570200 BUILDING RENTAL	182,000	4,000.00	186,000.00	160,279.13	.00	25,720.87	86.2%
580100 INSURANCE AND BONDS	0	.00	.00	.00	.00	.00	.0%
590600 INVESTIGATIVE EXPENDITURE	78,250	.00	78,250.00	52,950.29	-6,165.28	31,464.99	59.8%
615000 OTHER IMPROVEMENTS	10,500,000	8,468,806.00	18,968,806.00	12,187,789.05	6,193,463.87	587,553.08	96.9%
664600 CAPITAL OUTLAY-SHERIFF	842,000	1,357,361.00	2,199,361.00	2,030,670.44	31,563.02	137,127.54	93.8%
TOTAL TAG	12,745,788	9,900,940.00	22,646,728.00	15,045,871.03	6,425,387.63	1,175,469.34	94.8%
TOTAL TAG GRANT	0	.00	.00	3,298,973.32	6,425,387.63	-9,724,360.95	.0%
TOTAL REVENUES	-12,745,788	-9,900,940.00	-22,646,728.00	-11,746,897.71	.00	-10,899,830.29	
TOTAL EXPENSES	12,745,788	9,900,940.00	22,646,728.00	15,045,871.03	6,425,387.63	1,175,469.34	

TAG Grant
Supplies 15004630-520100
FY2025

	Budget	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Total	Balance
Equipment															
Laptop System and Accessories														0.00	0.00
(16) Dell 2-cell 4 Wh Lithium Ion Replacemen	2,000.00													0.00	-2,000.00
														0.00	0.00
(16) RAM Tablet holder vehicle mounts \$400	6,400.00	2,839.23												2,839.23	3,560.77
														0.00	0.00
														0.00	0.00
Crime Scene Equipment														0.00	0.00
14 Hard Plastic Molle Mounts. Tactical vehick	8,050.00													0.00	8,050.00
locking rifle racks														0.00	0.00
														0.00	0.00
Clear Ballistic Shields IIIA rated. 9@\$850.00	7,650.00													0.00	7,650.00
														0.00	0.00
														0.00	0.00
														0.00	0.00
Sandoval Custom Creations Inc. (SCCI) 1 DV	9,750.00													0.00	9,750.00
1 DW Spectrum License 65@\$150														0.00	0.00
														0.00	0.00
														0.00	0.00
Specialty Vehicle														0.00	0.00
45' 4x4 Diesel Bucket Truck														0.00	0.00
3,400/month x 12 months	43,200.00	3,150.00		6,300.00	3,150.00	3,150.00	3,189.14	3,150.00	3,150.00	3,150.00	3,150.00			31,539.14	11,660.86
														0.00	0.00
Supplies and Direct Operating Expenses														0.00	0.00
Network and Server Software or Licenses														0.00	0.00
5 licenses for new Dell tablets	3,750.00													0.00	3,750.00
														0.00	0.00
														0.00	0.00
Global Positioning System (covert track)	31,575.00			0.00	15,480.00									15,480.00	16,095.00
Annual subscription for 35 trackers														0.00	0.00
														0.00	0.00
														0.00	0.00
Data Storage Services														0.00	0.00
20 1TB External USB portable	3,750.00													0.00	3,750.00
thumb drives; 20 64 GB drives														0.00	0.00
														0.00	0.00
Office Supplies														0.00	0.00
Basic office supplies	22,059.75	89.55		3,555.09	153.40	1,737.98	1,236.92	1,023.46	1,523.44	753.35	946.29			11,019.48	11,040.27
Alarm or Security Access Supplies														0.00	0.00
Alarm or Security Fee	3,800.00						134.85							134.85	3,665.15
Alarm for Lighting and Security Cameras														0.00	0.00
														0.00	0.00
Office Equipment														0.00	0.00
Gate Repair	2,000.00													0.00	2,000.00
														0.00	0.00
Presentation and/or Training Supplies														0.00	0.00
Training pamphlets, materials, books	1.00													0.00	1.00
														0.00	0.00
														0.00	0.00
Refund to send back to OOG					0.00									0.00	0.00
	143,985.75	6,078.78	0.00	9,855.09	18,783.40	4,887.98	4,560.91	4,173.46	4,673.44	3,903.35	4,096.29	0.00	0.00	61,012.70	82,973.05

Supplies

TAG Grant
Travel
FY2025 15004630-550300

Event	Budget	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Total	Balance
In-State															
TAG Admin - Quarterly Meetings Various	4,608.00			337.86										337.86	4,270.14
TAG Admin - Travel to Austin	4,608.00			1,643.85			138.00		888.63					2,670.48	1,937.52
TAG Admin - Travel to Various Cities	4,608.00			404.74										404.74	4,203.26
TAG LT - Travel to Various Cities	4,608.00													0.00	4,608.00
2025 TGIA State Conference San Antonio 19 Officers	32,054.00							8,000.00			7,866.00			15,866.00	16,188.00
2025 TGIA State Conference Admin	2,703.81							400.00						400.00	2,303.81
2025 TGIA State Conference Senior Crime Analyst & Admin	3,477.62							800.00				818.00		1,618.00	1,859.62
REID Interview and Interrogation Fort Worth 4 Officers	5,580.00													0.00	5,580.00
Assist on Memorial Day Outlaw Motorcycle Biker Rally May 5 Officers	1,325.42													0.00	1,325.42
FBI Command Staff Leadership. Lubbock, 5 days. 2 TAG Officers on 1	2,705.00			1,590.00										1,590.00	1,115.00
LEMIT Command Staff Leadership Waco, TX 3 Officers	3,923.00													0.00	3,923.00
New Criminal Investigator Class San Antonio 6 Officers	1,562.00													0.00	1,562.00
K-9 Hits Training, Dallas, 08/24-28/2025. 4 TAG Officers Registration \$	5,100.00							1,596.44						1,596.44	3,503.56
TAG Lieutenant travel to various cities for TX Violent Gang meetings														0.00	0.00
Training and Recertification of High Voltage Camera Course NATIA 2	500.00													0.00	500.00
2024 NATIA High Voltage annual conference Houston	3,357.00													0.00	3,357.00
Mexican Cartel Summit San Antonio 4 Officers	5,334.00													0.00	5,334.00
Desert Snow Training San Antonio 2 Officers	5,232.00													0.00	5,232.00
Texas Tactical Police Officers Assoc Casualty Care Course Lubbock 2	7,500.00													0.00	7,500.00
Force on Force Simulation Training Lubbock 20 Officers	7,500.00													0.00	7,500.00
Pistol/Carbine Training 20 Officers	7,500.00									7,500.00				7,500.00	-0.00
2025 NATIA High Voltage training El Paso 1 Officer	3,566.00													0.00	3,566.00
Lonestar Rally Motorcycle Biker Rally 4 TAG Officers	8,040.00			1,502.32	5,429.11									6,931.43	1,108.57
Gang Intelligence and Supervision San Marcos 2 Officers	1,913.00													0.00	1,913.00
Cellbrite Operator Dallas 1 Officer	6,151.00													0.00	6,151.00
Cellular Analysis Fundamentals, Midlothian, Texas. 6 TAG Officers tra	3,982.68						3,982.68							3,982.68	0.00
TTPOA/NTOA 2025 Debrief Symposium in Houston, Texas. 1 Task Fo	668.00						150.00	183.00	382.72					715.72	-47.72
Travel to arrest homicide fugitive in Huntsville, Texas. 4 TAG Investiga	788.00						665.36			-184.00	184.00			665.36	122.64
SWAT TTPOA Training. 04/22-27/2025. 2 TAG SWAT Officers travel b	1,875.00							600.00	630.00	892.40				2,122.40	-247.40
Criminal Investigations using Cellular Technologies Course 8/4-8/2025	1,000.00														1,000.00
Mongol Outlaw Motorcycle Gang Operation 6/19-22/2025 in Lubbock. *	1,335.58														1,335.58
Out of State														0.00	0.00
2024 NATIA High Voltage 40-hour training. Kansas City, Missouri,														0.00	0.00
2025 Surveillance Vehicle Training, Pompano Beach, FL, 3 Officers	2,677.19								1,041.00	1,411.08	271.47			2,723.55	-46.36
International Outlaw Motorcycle Gang Investigators Association Confer	7,742.12									4,584.93	2,545.48			7,130.41	611.71
														0.00	0.00
2025 Travel															
Travel not reported waiting on credit				-1,807.95					1,807.95					0.00	0.00
	153,524.42	0.00	0.00	3,670.82	5,429.11	0.00	4,936.04	11,579.44	4,750.30	14,204.41	11,684.95	0.00	0.00	56,255.07	97,269.35

Travel & Training

TAG Grant
Non Capital Software
FY2025

15004630-523000

	Budget	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Total	Balance
Non Capital Software														0.00	0.00
Specialized Computer Software														0.00	0.00
Grayshift GreyKey device used to scan and unlock phones	36,000.00						33,105.00							33,105.00	2,895.00
														0.00	0.00
	36,000.00	0.00	0.00	0.00	0.00	0.00	33,105.00	0.00	0.00	0.00	0.00	0.00	0.00	33,105.00	2,895.00

Non-cap Software

15004630-664600

2,201,481.40

Capital Equipment

[Print This Page](#)

Agency Name: Lubbock County

Grant/App: 3401108 Start Date: 9/1/2024 End Date: 8/31/2025

Project Title: Texas Anti-Gang Center

Status: Active Grant

Budget Details Information

Budget Information by Budget Line Item:

CATEGORY	SUB CATEGORY	DESCRIPTION	OOG	CASH MATCH	IN-KIND MATCH	GPI	TOTAL	UNIT/%
Personnel	Assistant	<p>Crime Intelligence Senior Analysts / Administrative Assistant M. Orosco. Annual Salary with benefits \$83,296.97. Crime Intelligence Senior Analyst / Administrative Assistant annual salary \$62,177.00 plus fringe benefits of \$19,919.27 (FICA \$3,854.98; Medicare \$901.57; Life Ins. \$60.06, Retirement expenses \$6,907.87; Healthcare Ins \$7,531.16; Dental Ins \$415.22; Unemployment \$80.53; Worker's Comp. \$167.88) for total of \$83,296.97. 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 scheduling, coordinating, attending, setting up equipment and answering questions at each One Pill Can Kill presentation or drug awareness presentation. Responsible for duties as administrative assistant for the TAG Center Administrator, budget tasks, and the Lubbock TAG website. Crime Intelligence Senior Analysts / Administrative Assistant Overtime. 240 OT hours @ \$44.38 per hour. Total OT budgeted \$10,651.20 for year. This OT will be utilized as call out situations arise during</p>	\$83,926.97	\$0.00	\$0.00	\$0.00	\$83,926.97	100

		<p>violent gang crimes, large sex trafficking, stolen property trafficking, narcotics trafficking, human trafficking and large law enforcement violent gang operations. Presentations that occur after hours or on days off. It also will cover after-hours drug trafficking and drug abuse awareness presentations by the TAG Center - Lubbock. Move \$1,830.40 from Crime Scene Stingray into TAG Senior Analysts/Administrative Assistant. Totaling \$83,926.97.</p>						
Personnel	Assistant	<p>Crime Analyst J. McClellan. Annual Salary with benefits \$701,078.40. Annual salary of \$52,146.00 plus fringe benefits of \$17,997.56. ((FICA \$3,233.06; Medicare \$756.17; Life Ins. \$60.06, Retirement expenses \$5,793.43; Healthcare Ins \$7,531.16; Dental Ins \$415.00; Unemployment \$67.79; Worker's Comp. \$140.89) for a total of \$71078.40. 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 investigators 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</p>	\$71,078.40	\$0.00	\$0.00	\$0.00	\$71,078.40	100

		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. Move \$1,830.40 from Thermal Night Vision Equipment into TAG Analysts Salary. Leaving balance \$71,078.40.						
Personnel	Executive Director	TAG Administrator. Annual Salary with benefits \$141,625.40. Annual salary of \$108,879.40, plus fringe benefits of \$32,744.00. (FICA \$6,637.00; Medicare \$1,552.00; Life Ins. \$60.00, Retirement expenses \$11,893.00 Healthcare Ins \$7,531.00; Dental Ins \$415.00; Unemployment \$139.00; Worker's Comp. \$4,517.00) for total of \$141,625.40. 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	\$139,025.40	\$0.00	\$0.00	\$0.00	\$139,025.40	100

		<p>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. Move \$12,000.00 from Specialty Vehicle Surveillance Van into TAG Executive Director Salary. Move \$7,669.60 from Equipment Cognyte Stingray into TAG Executive Director Salary. Move \$1,468.66 from Digital Narcotics Test to TAG Executive Director Salary. Totaling \$141,625.40. Move \$2600 to the Utilities line item to pay the anticipated electric bills for the remainder of the grant period.</p>						
Personnel	Analyst (e.g., crime, crime scene investigators, forensic, crime laboratory, etc.)	<p>Crime Intelligence Senior Analysts / Administrative Assistant M. Orosco. Overtime 240 OT hours @ \$44.38 per hour. Total OT budgeted \$10,651.20 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. Presentations that occur after hours or on days off. It also will cover after hours drug trafficking and drug abuse awareness presentations by the TAG Center - Lubbock.</p>	\$10,651.20	\$0.00	\$0.00	\$0.00	\$10,651.20	100

Personnel	Analyst (e.g., crime, crime scene investigators, forensic, crime laboratory, etc.)	Crime Analysts J. McClellan. 240 OT hours @ \$36.96 per hour. Total OT budgeted \$8,870.40 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.	\$8,870.40	\$0.00	\$0.00	\$0.00	\$8,870.40	100
Personnel	Overtime for All Peace Officers	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. \$42,000.00	\$42,000.00	\$0.00	\$0.00	\$0.00	\$42,000.00	100

Personnel	Overtime for All Peace Officers	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. \$20,000.00.	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	20
Personnel	Overtime for All Peace Officers	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	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	15

		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. \$20,000.00.						
Contractual and Professional Services	Housekeeping, Custodial, Building, and Grounds-Related Services	Three deep cleaning and disinfection services of facility to prevent spread of bacteria and potential viruses at \$725.00 each for a total of \$2,175.00.	\$2,175.00	\$0.00	\$0.00	\$0.00	\$2,175.00	0
Contractual and Professional Services	Housekeeping, Custodial, Building, and Grounds-Related Services	Housekeeping, annual total \$15,000.00 Pest Control annual total \$700.00. Grounds and Building Maintenance annual total \$15,000.00. Landscaping \$14,300.00. Carpet cleaning * 4 at \$100 totals \$400. Total \$45,500.00.	\$45,500.00	\$0.00	\$0.00	\$0.00	\$45,500.00	0
Contractual and Professional Services	Investigative Services	Lubbock TAG anonymous tip and information website and updates. www.stoplubbockgangs.org Total \$7,000.00.	\$7,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00	0
Contractual and Professional Services	Investigative Services	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	\$31,250.00	\$0.00	\$0.00	\$0.00	\$31,250.00	0

[illegible]

		Airfare \$600.00 * 4 = \$2,400. LIA Parking \$25.00 * 4 = \$100.00. Per Diem \$107.00 * 4 = \$428.00. Lodging \$220.00 * 4 = \$880.00. Rental Car \$200.00 * 4 = \$800.00. Total \$4,608.00.						
Travel and Training	In-State Registration Fees, Training, and/or Travel	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 \$107.00 * 4 = \$428.00. Lodging \$220.00 * 4 = \$880.00. Rental Car \$200.00 * 4 = \$800.00. Total \$4,608.00.	\$4,608.00	\$0.00	\$0.00	\$0.00	\$4,608.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel	2025 TGIA State Training Conference. San Antonio, 5 days. June 22 -27, 2025. TAG Admin Registration \$400.00. Hotel \$972.81. Airfare \$600.00 LIA Parking \$65.00. Rental Car \$300.00. Per Diem \$366.00. Total \$2,703.81.	\$2,703.81	\$0.00	\$0.00	\$0.00	\$2,703.81	0
Travel and Training	In-State Registration Fees, Training, and/or Travel	2025 TGIA State Training Conference. San Antonio, 5 days. June 22 -27, 2025. TAG Senior Crime Analyst / Admin and Crime Analyst Registration \$800. Hotel \$1,945.62. Per Diem \$732.00. Total \$3,477.62.	\$3,477.62	\$0.00	\$0.00	\$0.00	\$3,477.62	0
Travel and Training	In-State Registration Fees, Training, and/or Travel	2025 TGIA State Training Conference. San Antonio, 5 days. June 22 -27, 2025. 19 TAG Officers Registration \$7,600.00. Hotel \$17,500.00. Per Diem \$6,954.00. Total \$32,054.00.	\$32,054.00	\$0.00	\$0.00	\$0.00	\$32,054.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel	FBI Command Staff Leadership. Lubbock, 5 days. 2 TAG Officers on 11/04 - 08/2024. Registration \$1,590.00. Per Diem \$732.00. Hotel \$976.32. Parking \$75.00. Total \$3,373.00. Move \$668.00 leaving \$2,705 balance.	\$2,705.00	\$0.00	\$0.00	\$0.00	\$2,705.00	0

Travel and Training	In-State Registration Fees, Training, and/or Travel	LEMIT Command Staff Leadership Class. Waco, Tx, 4.5 days. 3 TAG Officers Registration \$885.00. Per Diem x3 \$1053.00. Hotel \$1,985.00. Total \$3,923.00.	\$3,923.00	\$0.00	\$0.00	\$0.00	\$3,923.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel	New Criminal Investigator Class. San Antonio, 5 days. 6 TAG Officers Registration \$3,570.00. Per Diem \$2,292.00. Hotel \$2,700.00. Total \$8,562.00. Moving \$7000 to the Direct Operating expenses for Cellular communications.	\$1,562.00	\$0.00	\$0.00	\$0.00	\$1,562.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel	2025 NATIA High Voltage 40-hour training. El Paso, 5 day. 1 TAG Officer Registration \$2,500.00. Hotel \$700.00. Per Diem \$366.00. Total \$3,566.00 (Initial training for certification – not the yearly conference.)	\$3,566.00	\$0.00	\$0.00	\$0.00	\$3,566.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel	Training and Recertification of High Voltage Camera Course. NATIA for Tech Agent assigned to TAG on camera installations. 2 Agents, online course. Registration \$500.00.	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel	NATIA 2025 Annual Training. Houston, 5 days. 2 TAG Officers Registration & Fees \$1,800.00. Per Diem \$732.00. Hotel \$825.00. Total \$3,357.00.	\$3,357.00	\$0.00	\$0.00	\$0.00	\$3,357.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel	CELLBRITE OPERATOR / CELLBRITE PHYSICAL ANALYZER. Dallas, 5 days. 1 TAG Officer Registration & Fees \$4,500.00. Per Diem \$351.00. Hotel 1,300.00. Total 6,151.00.	\$6,151.00	\$0.00	\$0.00	\$0.00	\$6,151.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel	REID Interview and Interrogation. Fort Worth, 4 day. 4 TAG Officers Registration \$2,520.00. Per Diem \$1,160.00. Hotel \$1,900.00. Total \$5,580.00.. . Needing to switch the name of the training from the REID Interview to Canine Training Hosted by	\$5,580.00	\$0.00	\$0.00	\$0.00	\$5,580.00	0

		Lubbock County for 30 K9 teams from across the state for 20 hours of TCOLE credit per team. The cost of the training is to bring in 3 instructors from Hill Country K9 and Hotel Expenses.						
Travel and Training	In-State Registration Fees, Training, and/or Travel	K-9 Hits Training. Dallas, 08/24-28/2025. 4 TAG Officers Registration \$2,000.00. Per Diem \$1,200.00. Hotel \$1,900.00. Total \$5,100.00. Add \$2,304.00 from Digital Drug Test. Total \$5,100.00.	\$5,100.00	\$0.00	\$0.00	\$0.00	\$5,100.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel	Mexican Cartel Summit. San Antonio, 5 days. 4 TAG Officers Registration \$1,980.00. Per Diem \$1,404.00. Hotel \$1,700.00. Parking \$250.00. Total \$5,334.00.	\$5,334.00	\$0.00	\$0.00	\$0.00	\$5,334.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel	Gang Intelligence & Supervision Conference. San Marcos, Texas, 4 days. 2 TAG Officers Registration \$570.00. Per Diem \$398.00, Hotel \$945.00. Total \$1,913.00.	\$1,913.00	\$0.00	\$0.00	\$0.00	\$1,913.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel	Desert Snow Training. San Antonio, 3 days. 4 TAG Officers Registration \$2,800.00. Per Diem \$916.00. Hotel \$1,516.00. Total \$5,232.00.	\$5,232.00	\$0.00	\$0.00	\$0.00	\$5,232.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel	Texas Tactical Police Officers' Association, Causality Care Course – Officer Down Rescue and Evacuation. Lubbock. 20 TAG Officers Registration \$7,500.00. NO travel or per diem. Total \$7,500.00.	\$7,500.00	\$0.00	\$0.00	\$0.00	\$7,500.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel	Force on Force Simunition Training. Lubbock. 05/12-13/2025. 20 TAG Officers for \$375 per person total registration \$7,500.00. NO travel or per diem. Total \$7,500.00.	\$7,500.00	\$0.00	\$0.00	\$0.00	\$7,500.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel	Pistol / Carbine Training. Lubbock. 04/28/2025 25 TAG Officers \$300 per person registration \$7,500.00. NO travel or per diem. Total \$7,500.00.	\$7,500.00	\$0.00	\$0.00	\$0.00	\$7,500.00	0

Travel and Training	In-State Registration Fees, Training, and/or Travel	Assist on Memorial Day 1% Outlaw Motorcycle Biker Rally May 2025. Location TBD, 2 days. 1000 bikers expected. 5 TAG Officers, 2 K9 Agents. Per Diem \$1,176.00. Hotel \$2,485.00. Total \$3,661.00. Move \$1,000.00 to Criminal Investigations Using Cellular Technologies Basic Course. Total remaining balance \$2,661.00. Move \$1,335.58 to Mongol Outlaw Motorcycle Gang operation Lubbock. Total remaining balance \$1,325.42.	\$1,325.42	\$0.00	\$0.00	\$0.00	\$1,325.42	0
Travel and Training	In-State Registration Fees, Training, and/or Travel	Lonestar Rally Motorcycle Biker Rally 10/28-11/04/2024, Galveston, Texas, 8 days. Largest annual Biker event in Texas. In coordination with other TAGS under the guidance of Dallas TAG. Sending 4 TAG Officers and 1 TAG Analysts. Per Diem \$2,440.00, Hotel \$5,600.00. Total \$8,040.00.	\$8,040.00	\$0.00	\$0.00	\$0.00	\$8,040.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel	TTPOA/NTOA 2025 Debrief Symposium in Houston, Texas. 1 Task Force officer, travel from 03/23 - 25/2025. Registration \$150.00. Lodging \$318.00. Per Diem \$200. Total \$668.00. Money moved from FBI Command staff training.	\$668.00	\$0.00	\$0.00	\$0.00	\$668.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel	Level 1: Cellular Analysis Fundamentals, Midlothian, Texas. 6 TAG Officers travel to Midlothian, Texas. 01/27-30/2025. Registration \$0. Per Diem \$260.00 each for \$1,560.00. Hotel 3 rooms \$2,422.68. Total \$3,982.68.	\$3,982.68	\$0.00	\$0.00	\$0.00	\$3,982.68	0
Travel and Training	In-State Registration Fees, Training, and/or Travel	SWAT TTPOA Training. 04/22-27/2025. 2 TAG SWAT Officers travel to Round Rock. \$305.00 per diem, \$970.00 hotel and \$600.00 registration fee. Total \$1,875.00. Move \$1,875.00 from Digital Narcotics Test. Total \$1,875.00.	\$1,875.00	\$0.00	\$0.00	\$0.00	\$1,875.00	0

Travel and Training	In-State Registration Fees, Training, and/or Travel	Criminal Investigations using Cellular Technologies Basic Course. Hosted by Harris County Sheriff's Office 08/04-08/2024. 1 TAG Investigator to travel from Lubbock to Houston, Texas. Registration \$1,000.00 \$0.00 Lodging. \$0.00 Hotel. Total \$1,000.00.	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0
Travel and Training	In-State Incidentals and/or Mileage	Travel to arrest homicide fugitive in Huntsville, Texas. 4 TAG Investigators 01/08-09/2025. Per Diem \$122 each is \$488.00 Hotel is \$150 each is \$300.00. Total cost of trip is \$788.00. Authorized telephonically by OOG Jason Haun.	\$788.00	\$0.00	\$0.00	\$0.00	\$788.00	0
Travel and Training	In-State Incidentals and/or Mileage	Mongol Outlaw Motorcycle Gang operation 06/19-22/2025 Lubbock, Texas. Travel 1 TAG Investigative Analysts to Lubbock, Texas to support operation. Lodging \$449.94. Per Diem \$252.00. Mileage \$633.64. Total \$1,335.58.	\$1,335.58	\$0.00	\$0.00	\$0.00	\$1,335.58	0
Travel and Training	Out-of-State Registration Fees, Training, and/or Travel	International Outlaw Motorcycle Gang Investigators Association Conference: 2 TAG Officers and 1 TAG Analysts to travel to Phoenix, Arizona, 05/18-23/2025. Registration \$450 * 3 is \$1,350.00. Flights \$511.31 * 3 is \$1,533.93. Rental Car \$377.77. Hotel \$1,389.71 * 2 is \$2,779.42 and Per Diem \$567.00 * 3 is \$1,701.00. Total \$7,742.12.	\$7,742.12	\$0.00	\$0.00	\$0.00	\$7,742.12	0
Travel and Training	Out-of-State Incidentals and/or Mileage	Travel to Pompano Beach, FL on 05/05 - 09/2025 to be trained on operation the surveillance with Point Blank vendor of surveillance vehicle. Flights \$470.36 * 3 is \$1,411.08. Rental Car \$225.11. Per Diem \$1,041.00. Total \$2,677.19.	\$2,677.19	\$0.00	\$0.00	\$0.00	\$2,677.19	0
Equipment	Laptop System and Accessories	(5) Dell Rugged Latitude 7320 Tablet & case or equivalent \$7,200.00. Dell Keyboard Cover with	\$10,200.00	\$0.00	\$0.00	\$0.00	\$10,200.00	5

		Kickstand for Latitude 7212 Rugged Extreme tablet – English or equivalent \$1,800.00. Dell Rugged Tablet Desk Dock \$1,200.00. Total \$10,200.00.						
Equipment	Laptop System and Accessories	(16) Dell 2-cell 4 Wh Lithium Ion Replacement battery for Dell Rugged Tablets \$125.00 each. Total \$2,000.00	\$2,000.00	Supplies 520100 \$0.00	\$0.00	\$0.00	\$2,000.00	16
Equipment	Laptop System and Accessories	(16) RAM Tablet Holder vehicle mounts for Dell Tablet \$400.00 each. Total \$6,400.00	\$6,400.00	Supplies 520100 \$0.00	\$0.00			
Equipment	Network Server System and Accessories	Dell Network Attached Storage (NAS) for pole camera video. \$24,000.00.	\$24,000.00	Cap Outlay \$0.00	\$0.00			
Equipment	Network Server System and Accessories	Dell Precision 7960 Rack SCTO Base. 1 for \$8,739.13. Add \$400.19 from Digital Narcotic Drug Test to include cost of Left Control Panel and iDARC9 Datacenter 16G. Total \$9,139.32.	\$9,139.32	Cap Outlay \$0.00	\$0.00			
Equipment	Specialty Vehicle	Specialty Vehicle: 45' Working Height 4x4 Diesel Bucket Truck. \$3,600.00 per month x 12 months \$43,200.00. Total \$43,200.00.	\$43,200.00	Supplies 520100 \$0.00	\$0.00			
Equipment	Specialty Vehicle	Surveillance vehicle. This vehicle is a covert vehicle specifically equipped for long term surveillance shifts and the gathering of digital evidence. It will be covertly equipped with specialized camera and electronic surveillance equipment. Total \$235,000.00. Move \$12,000.00 into TAG Admin Salary. Leaving balance \$223,000.00.	\$223,000.00	Cap Outlay \$0.00	\$0.00	\$0.00	\$223,000.00	1
Equipment	Receiver / Transmitter Unit	SUR TEC Casper UX. 1 android cellphone and 12-month term for Unlimited Casper connections based on combined expected using agents. This allows monitoring of undercover operations and broadcast the information (audio and video) to surrounding surveillance agents. Total \$13,500.00.	\$13,500.00	Cap Outlay \$0.00	\$0.00	\$0.00	\$13,500.00	1

capital outlay

30,500.00 +
13,000.00 +
375,500.00 +
1.00 +
- 69,011.28 +
24,000.00 +
223,000.00 +
13,500.00 +
9,139.32 +
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2,201,481.40 T

Equipment	Specialty Cameras and Accessories	Cannon DSLR Digital Camera (\$2,500.00 each) 2 for \$5,000.00. Canon 18-150mm lens or its equivalent (\$600.00) 3 for \$1,800.00. 2 Tamron SP 150 (\$1,450.00 each) 2 for \$2900.00. SKB Camera Cases (\$275.00 each) 2 for \$550.00. Total \$10,250.00.	\$10,250.00	\$0.00	\$0.00	\$0.00	\$10,250.00	2
Equipment	Specialty Cameras and Accessories	(5) Video Observations, Pole Cameras, Tower, Trans-cam complete system. Includes Canon VB-H45 Camera from Sandoval Custom Creations Inc. \$29,500.00. TXDIR VC Pro Advanced VMS \$1,000.00. Total \$30,500.00. . 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. .	\$30,500.00	\$0.00	\$0.00	\$0.00	\$30,500.00	5
Equipment	Specialty Cameras and Accessories	65 Flock Safety License Plate Readers (LPRs) and / or Flock Real Time Crime Center (RTCC). This will cover the annual lease cost of the 61 LPRs that have been installed and are in service, and 4 new cameras. Between 12/04/2023 and 02/09/2024 there have been about 30 outcomes of various investigations that show the system to be extremely effective in solving crimes. Originally purchased with FY 2023 funds on a 2-year lease and will change to 1 year lease in FY2025 for consistent budgeting. Total for 1 year lease \$285,000.00. Move \$3,919.60 from Thermal Augmentation Device to this line item. This funding is also authorized to purchase Flock Real Time Crime Center (RTCC) software, operating systems, or any hardware	\$288,919.60	\$0.00	\$0.00	\$0.00	\$288,919.60	65

cap out lay

Supplies	520100
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Equipment	Crime Scene Equipment	STINGRAY Cell sight simulator Backpack Simulator and accessories to attach to rotor wing aircraft or automobile \$385,000.00. This device will be used by fugitive and violent crime investigators to pin point location of individuals. Houston, Dallas, San Antonio, El Paso, and Austin all have this capability within their metro areas. TAG Center – Lubbock is a minimum of 5 hour drive to have access to this. It will be used as regional asset allowing West Texas law enforcement to access this capability. Total \$385,000.00. Move \$7,669.60 into TAG Executive Director salary. Move \$1,830.40 into Senior Analysts / Admin Assistant Pay. Remaining balance \$375,500.00	\$375,500.00	\$0.00	\$0.00	\$0.00	\$375,500.00	1
Equipment	Crime Scene Equipment	Digital narcotics and unknown substance testing field kit and accessories. 1 @ \$35,000.00. Total \$35,000.00. Move \$4,000.00 into Cost of Building Space / Lease Space. Move \$1,468.66 into TAG Executive Director salary. Leaving Balance \$29,531.34. Move \$8,739.13 to Dell 7960 Rack XCTO Base. Leaving balance \$20,792.21. Move \$788.00 to Travel to Huntsville, Tx. to arrest homicide suspect. Leaving balance \$20,004.21. Move \$3,982.68 to Travel for Cellular Analysis Training (for Stingray). Leaving balance \$16,021.53. Move \$400.19 to Dell Rack System. Move \$2,304.00 to HITS K9 Training. Move \$1,875.00 to SWAT TTPOA Training. Leaving balance \$11,442.34. Total \$11,442.34. Move \$7,742.12 to Travel Out of State IOMGIA. Leaving Balance \$3,700.22. Move \$2,677.19 to Travel Out of State Surveillance Vehicle Training. Leaving Balance	\$1.00	\$0.00	\$0.00	\$0.00	\$1.00	1

Capital outlay

Capital outlay

		\$1,023.03. Move 1,022.03. Leaving balance of \$1.00.							
Equipment	Crime Scene Equipment	Clear Ballistic Shields IIIA rated. 9@ \$850.00 each for \$7,650.00. To be used by agents on takedowns of violent armed suspects, wanted persons, and felony vehicle stops. Total \$7,650.00.	\$7,650.00	\$0.00	\$0.00	\$0.00	\$7,650.00	9	Supplies 520100
Equipment	Equipment	Color copier, printer, fax machine to be used as network solution for multiple workstations. 2 @ \$6,500.00 each for total of \$13,000.00. Current network copiers are 6 years old, black and white, and end of service life. Total \$13,000.00.	\$13,000.00	\$0.00	\$0.00	\$0.00	\$13,000.00	2	Capital Outlay
Supplies and Direct Operating Expenses	Cellular, Fax, Pager, and/or Office Telephone	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 \$91,643.75. Adding \$7000 to pay for cellular and communications increase.	\$98,643.75	\$0.00	\$0.00	\$0.00	\$98,643.75	0	
Supplies and Direct Operating Expenses	Computer Software and Media	Greyshift GreyKey device used to unlock iPhones. GreyKey devices and annual fee for online access is \$36,000.00. Agents are downloading between 50 - 100 phones per week.	\$36,000.00	\$0.00	\$0.00	\$0.00	\$36,000.00	0	Non-Capital Software 523000
Supplies and Direct Operating Expenses	Computer Software and Media	Cellbrite UFED Ultimate Subscription plus Cellbrite Physical Analyzer. UFED kit \$500.00. UFED Dongle kit \$95.00. Physical Analyzer term based License Extraction Enabled \$2,700.00. UFED 4pc Physical Extraction for Ultimate Solution Amount subscription \$3,900.00.	\$1,443,829.80	\$0.00	\$0.00	\$0.00	\$1,443,829.80	0	Cap Outlay

		UFED Cloud Full Analyzer subscription \$4,500. Total \$11,695.00. Utilized to download cellular phones and retrieve data, photos, messages, and phone logs on cases for federal and state court. Move \$1,432,134.80 to purchase Cellebrite for each of the 9 Texas Anti-Gang Centers as per collective bargaining agreement which was authorized by Office of the Governor. Making balance \$1,443,829.80.						
Supplies and Direct Operating Expenses	Data Storage Services	(20) 1TB External USB portable thumb drives. 20 @ \$150.00 for \$3,000.00. 64 GB thumb drives. 50 @ \$15.00 each for \$750.00. These are used by TAG Agents to deliver case discovery to prosecutors (both federal and state). Total \$3,750.00.	\$3,750.00	\$0.00	\$0.00	\$0.00	\$3,750.00	0
Supplies and Direct Operating Expenses	Network and Server Software and/or Licenses (\$5,000 or less per unit)	License for new Dell tablets. 5 license. 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	\$3,750.00	0
Supplies and Direct Operating Expenses	Network and Server Software and/or Licenses (\$5,000 or less per unit)	Sandoval Custom Creations Inc. (SCCI) 1 DW Spectrum License (Single License) 65 @ \$150.00 for \$9,750.00. This will provide video from the pole cameras, specialty vehicles and software updates. This provides internet service from the pole camera video to end user. Total \$9,750.00.	\$9,750.00	\$0.00	\$0.00	\$0.00	\$9,750.00	0
Supplies and Direct Operating Expenses	Costs for Space (lease or rental)	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. Total \$182,000.00. Add \$4,000.00 from Crime Scene Equipment Digital Drug Test. Balance \$186,000.00.	\$186,000.00	\$0.00	\$0.00	\$0.00	\$186,000.00	0

Supplies and Direct Operating Expenses	Crime Scene Equipment (\$5,000 or less per unit)	14 Hard Plastic Molle Mounts. Tactical vehicle locking rifle racks. Specifically for use in covert vehicles to secure and retain access to rifles. 14 @ \$575.00 each for \$8,050.00. Total \$8,050.00.	\$8,050.00	\$0.00	Supplies 520100 \$0.00	\$0.00	\$8,050.00	0
Supplies and Direct Operating Expenses	Office Supplies (e.g., paper, postage, calculator)	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 \$23,500.00. Move \$1,440.25 from Office Supplies to Equipment, Night Vision. Balance left is \$22,059.75.	\$22,059.75	\$0.00	Supplies 520100 \$0.00	\$0.00	\$22,059.75	0
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)	High Voltage Safety Equipment. Flame Resistant (FR) undershirt, shirt, pants, socks, boots, safety glasses, hard hats. Safety gear to protect 2 TAG Agents installing equipment on high voltage lines. HV leather and rubber gloves. Total \$5,100.00.	\$4,500.00	\$0.00	\$0.00	\$0.00	\$4,500.00	0
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)	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. Custom camera enclosures \$1,000.00. Milwaukee or comparable cordless tool kit \$625.00. Milwaukee or comparable cordless hack saw \$200.00. Milwaukee or comparable cordless grinder \$250.00. Spare batteries for cordless tools \$300.00. Milwaukee wrench set \$225.00. Milwaukee 3/8" and 1/4	\$9,165.00	\$0.00	\$0.00	\$0.00	\$9,165.00	0

		"socket set \$275.00. Milwaukee screwdriver set \$125.00. Husky or comparable tool chest \$850.00. Total \$9,165.00.						
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)	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 @ \$175.00 each for \$1,400.00. Encryption 4 @ \$500.00 for \$2,000.00. Repair/Maintenance costs \$2,500.00. Total \$5,900.00.	\$4,920.00	\$0.00	\$0.00	\$0.00	\$4,920.00	0
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)	Narcotics Test Kits: Marquis – Amphetamine / Opiates test ampules (100 kits) \$500.00. Marijuana test kits (200 kits) \$225.00. Methamphetamine test kits (200 kits) \$375.00. Heroin / Opiates test kits (100) \$300.00. Cocaine Test Kits (300) \$525.00. Total \$1,925.00..	\$1,925.00	\$0.00	\$0.00	\$0.00	\$1,925.00	0
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)	15X56 Binoculars. 10 @ \$500.00 each for \$5,000.00. Total \$5,000.00.	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	0
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)	Flex-Cuffs. Disposable handcuffs. 10 packages of 10 for \$600.00. Total \$600.00.	\$600.00	\$0.00	\$0.00	\$0.00	\$600.00	0
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)	Telescoping Ladder. 15' – 17' telescoping ladder. 2 @ 400.00 each for \$800.00.	\$800.00	\$0.00	\$0.00	\$0.00	\$800.00	0
Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)	5.11 UCR Sling Pack Active Shooter Response and Medical Kit. 3* \$1,200.00 for \$3,600.00.	\$3,600.00	\$0.00	\$0.00	\$0.00	\$3,600.00	0

Supplies and Direct Operating Expenses	Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit)	Tactilogix Shatterball. 33 @\$60.00 for \$1,980.00, Shatterball Grab-n-Go Magnetic vehicle mount 33 @ \$30.00 for \$990.00, Shatterball Magnetic Clip Molle Holder 33 @ \$45.00 for \$1,485.00. These allow user to shatter auto glass or windows from a distance, reducing the likelihood of injury to user. Subtotal \$135.00 each kit. Total \$4,455.00	\$4,455.00	\$0.00	\$0.00	\$0.00	\$4,455.00	0
Supplies and Direct Operating Expenses	Presentation and/or Training Supplies	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. \$2,300.00. Total \$2,300.00. Move \$2,299.00 to Equipment, Night Vision. Leaving balance of \$1.00	\$1.00	\$0.00	\$0.00	\$0.00	\$1.00	0
Supplies and Direct Operating Expenses	Installation of grant purchased equipment and technology.	Service and maintenance on ROOK. Tracked and armored vehicle based on Bobcat frame, which is intended to move items, clear path for Bearcat or Rapid Deployment Vehicle. Air Filters, fluid changes, regular maintenance and services. \$3,500.00. Total \$3,500.00..	\$3,500.00	\$0.00	\$0.00	\$0.00	\$3,500.00	0
Supplies and Direct Operating Expenses	Installation of grant purchased equipment and technology.	Service and maintenance on Bearcat G3. Armored vehicle for Lubbock County SWAT Team, which is assigned full-time to TAG Center Lubbock. The vehicle is intended to deploy SWAT personnel into hazardous and high-risk areas in both urban and rural areas. Fluid changes, brakes, tires and regular maintenance and services. \$3,500.00. Total 3,500.00..	\$3,500.00	\$0.00	\$0.00	\$0.00	\$3,500.00	0
Supplies and Direct Operating Expenses	Office Equipment and/or Furniture (\$5,000 or less per unit)	Gate Repair, based on historical data, repair costs approximately \$2,000 per year. Gate provides entrance to secured parking and is required for regular access to facility. Total \$2,000.00.	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	0

Supplies and Direct Operating Expenses	Electric, Gas, and/or Water / Wastewater	Electric, Gas and/or Water, Waste Water based on historical data plus 7% inflation rate. Total \$22,875.00. Added \$2600 from the E.D. salary to help pay the anticipated electric bills for the rest of the grant period.	\$25,475.00	\$0.00	\$0.00	\$0.00	\$25,475.00	0
Supplies and Direct Operating Expenses	Alarm and/or Security Fee	Alarm for security, accessories, and supplies (lighting and security cameras). Maintenance and update to security system. Total \$3,800.00.	\$3,800.00	\$0.00	\$0.00	\$0.00	\$3,800.00	0
Construction	Non-Juvenile Facility	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. Total \$10,500.00. Move	\$18,968,805.47	\$0.00	\$0.00	\$0.00	\$18,968,805.47	0

		<p>\$1,432,134.80 to Cellebrite to cover cost of purchase for all 9 Texas Anti-Gang Centers. Remaining balance \$9,067,865.20. Add \$8,468,805.47 from de-obligated FY2024 funding. Making balance \$17,536,670.67. Supplemental request to add \$1,432,134.80. This is a reimbursement for TAG Center - Lubbock purchasing Cellebrite Guardian and Inseyets for each of the 9 TAG Centers. Total \$18,968,805.47.</p>						
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You are logged in as **User Name:** LCAuditor

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: 164 SPATTF

Contact: Doug Clements

Date: 8/4/2025

It is requested that a Budget Amendment XXX Line Item Transfer _____
be approved for the purpose of: BA to match grant revenue

be approved for the purpose of: BA to match grant revenue

Move funds from:

Move funds to:

[illegible]

\$ 1,008,481.00

\$ 1,008,481.00

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

Lubbock County Taskforce Grant Application for Fiscal Year 2025
The Application was submitted by Curtis Parrish at 5/23/2024 4:36:53 PM and is now locked.
The confirmation Number is 2024052300298.

Primary Agency / Grantee Legal Name: *Lubbock County*
Organization Type: *Law Enforcement*
Organization ORI (if applicable): *TX1520000: LUBBOCK CO SO (IBR)*

Program Title Please enter a short description of the proposed program that can be used as the title.
South Plains Auto Theft Task Force

Application Category (See **Request for Applications [RFA]** for category details and descriptions RFA Priority Funding Section):
New Grant - 2025 is the first year of the MVCPA Taskforce Grants. All 2025 grant applicants use the new grant category.

MVCPA Program Category (see **RFA** and **TAC 43, 3 §57.14**). Check all that apply.

- Law Enforcement, Detection and Apprehension
- Reduction of the Sale of Stolen Vehicles or Parts
- Education Programs and Marketing

Taskforce Grant Participation and Coverage Area

Provide a General Description of the Participating and Coverage Area of this Grant Application
The area is comprised of twenty-eight counties encompassing 26,344 square miles with a population 525,000 residents. This region is commonly referred to as the South Plains and is bordered by two states. Lubbock County is at the center of the area and serves as the economic center of the area. Lubbock is commonly known as the Hub of the Plains. These counties are covered at large.

Define in the tables below the grant relationships and geographic area of the taskforce:
Applicant will add the participating and coverage agencies from the ORI list below. If an agency is not in the ORI list, please include the agency and role in the general description above. Make sure to follow the definitions below and select an agency in the dropdown. Use the *Add as Participating Agency* or *Add as Coverage Agency* button to populate the list.

Participating Agencies are agencies that materially participate in the grant application through the exchange of funds for reimbursement and cash match. Participating agencies are defined after the grant award by interlocal/interagency agreements. Each applicant must select their own agency first. Then select agencies that will receive or provide funding and/or resources. [Note: Interlocal/interagency agreements do not need to be submitted with the application. Interlocal agreements will need to be executed prior to the first payment being made if selected for a grant. Letters of support with the application from the participating agencies are strongly recommended.]

Coverage Agencies are agencies that provided some level of coverage, assistance or support by this grant application but will not materially exchange funds as cash match or reimbursement. The coverage is not supported by an after the award with interlocal/interagency agreements. Coverage agencies as law enforcement agencies may have jurisdictional coverage agreements unrelated to the grant (Ex. City Y is within County X or vice versa). Agencies selected in this list include agencies that will be covered or where the agency indicates that their agency will coordinate or call upon the taskforce. Letters of support with the application from the participating agencies are strongly recommended.

Participating Agencies	Coverage Agencies
TX1520000 LUBBOCK CO SO (IBR)	TX0090000 BAILEY CO SO
	TX0090100 MULESHOE PD
	TX0170000 BORDEN CO SO (AE)
	TX0230000 BRISCOE CO SO

TX0350000 CASTRO CO SO
TX0350100 DIMMITT PD
TX0350200 HART PD (CB)
TX0380000 CHILDRESS CO SO (AE)
TX0400000 COCHRAN CO SO (AE)
TX0510000 COTTLE CO SO
TX0510100 PADUCAH PD
TX0540000 CROSBY CO SO
TX0540100 CROSBYTON PD (IBR)
TX0540300 RALLS PD
TX0580000 DAWSON CO SO
TX0580100 LAMESA PD
TX0590000 DEAF SMITH CO SO
TX0590100 HEREFORD PD
TX0630000 DICKENS CO SO
TX0630100 SPUR PD (AE)
TX0650000 DONLEY CO SO (AE)
TX0770000 FLOYD CO SO
TX0770100 FLOYDADA PD
TX0770200 LOCKNEY PD (CB)
TX0830000 GAINES CO SO
TX0830100 SEAGRAVES PD
TX0830200 SEMINOLE PD
TX0850000 GARZA CO SO
TX0950000 HALE CO SO (AE)
TX0950100 ABERNATHY PD
TX0950200 HALE CENTER PD
TX0950400 PLAINVIEW PD
TX0960000 HALL CO SO
TX0960100 MEMPHIS PD (AE)
TX0960200 ESTELLINE PD
TX1100000 HOCKLEY CO SO
TX1100100 LEVELLAND PD
TX1100400 SOUTH PLAINS COLLEGE PD
TX1100500 ANTON PD (CB)
TX1320000 KENT CO SO
TX1400000 LAMB CO SO
TX1400200 EARTH PD (CB)
TX1400300 LITTLEFIELD PD
TX1400400 OLTON PD
TX1520100 IDALOU PD
TX1520200 LUBBOCK PD (MIP)
TX1520300 SHALLOWATER PD (AE)
TX1520400 SLATON PD
TX1520600 TEXAS TECH UNI. PD (AE)
TX1520800 WOLFFORTH PD (AE)
TX1521100 RANSOM CANYON PD
TX1521500 NEW DEAL PD (CB)
TX1522700 IDALOU ISD PD
TX1530000 LYNN CO SO
TX1530200 TAHOKA PD
TX1530500 O'DONNELL PD
TX1730000 MOTLEY CO SO
TX1850000 PARMER CO SO
TX1850100 BOVINA PD
TX1850200 FRIONA PD
TX1850300 FARWELL PD
TX2080000 SCURRY CO SO
TX2080100 SNYDER PD
TX2080600 WESTERN TX COLLPD (CB)
TX2190000 SWISHER CO SO
TX2190100 HAPPY PD (IBR)
TX2190200 KRESS PD
TX2190300 TULIA PD (AE)
TX2230000 TERRY CO SO (AE)
TX2230100 BROWNFIELD PD
TX2510000 YOAKUM CO SO
TX2510100 DENVER CITY PD (AE)

- National Insurance Crime Bureau (NICB) Used as Match (Documentation and time certification required.)
- Texas Department of Public Safety (DPS)

Resolution: Complete a Resolution and submit to local governing body for approval. *Sample Resolution* is found in the Request for Application or send a request for an electronic copy to grantsMVCPA@txdmv.gov. The completed and executed Resolution must be attached to this on-line application.

Grant Budget Form

MVCPA recommends that the applicant complete the total costs (MVCPA and Cash Match combined) for this program. The applicant can then enter the desired amount of Cash Match (not less than 20% per TAC Title 43, Â§57.36). The system will then calculate the correct grant and match amounts.

Budget Entry Option:

Enter MVCPA and Cash Match Amounts

Budget Category	MVCPA Expenditures	Cash Match Expenditures	Total Expenditures	In-Kind Match
<i>Personnel</i>	\$532,803	\$133,201	\$666,004	
<i>Fringe</i>	\$194,074	\$48,519	\$242,593	
<i>Overtime</i>	\$14,400	\$3,600	\$18,000	
<i>Professional and Contract Services</i>	\$0	\$55,662	\$55,662	\$154,020
<i>Travel</i>	\$13,600	\$3,400	\$17,000	
<i>Equipment</i>	\$110,370	\$70,600	\$180,970	
<i>Supplies and Direct Operating Expenses (DOE)</i>	\$143,234	\$35,808	\$179,042	\$53,100
Total	\$1,008,481	\$350,790	\$1,359,271	\$207,120
Cash Match Percentage		34.78%		

Description	Subcategory	Pct Time	MVCPA Funds	Cash Match	Total	In-Kind Match
Personnel						
Commander	Investigator/LEO	100	\$79,120	\$19,780	\$98,900	
Chief Investigator	Investigator/LEO	100	\$68,000	\$17,000	\$85,000	
Investigator 1	Investigator/LEO	100	\$61,806	\$15,451	\$77,257	
Investigator 2	Investigator/LEO	100	\$61,758	\$15,439	\$77,197	
Investigator 3	Investigator/LEO	100	\$62,092	\$15,525	\$77,617	
Investigator 4	Investigator/LEO	100	\$62,238	\$15,559	\$77,797	
Investigator 5	Investigator/LEO	100	\$61,422	\$15,355	\$76,777	
Crime Analyst / Crime Prevention	Crime Analyst/LE Professional	100	\$44,927	\$11,232	\$56,159	
Clerk / Receptionist	Administrative / Support	100	\$31,440	\$7,860	\$39,300	
Total Personnel		900	\$532,803	\$133,201	\$666,004	
Fringe						
Commander	Investigator/LEO		\$29,389	\$7,347	\$36,736	
Chief Investigator	Investigator/LEO		\$22,913	\$5,728	\$28,641	
Investigator 1	Investigator/LEO		\$25,512	\$6,380	\$31,892	
Investigator 2	Investigator/LEO		\$21,992	\$5,498	\$27,490	
Investigator 3	Investigator/LEO		\$15,424	\$3,856	\$19,280	
Investigator 4	Investigator/LEO		\$31,781	\$7,945	\$39,726	
Investigator 5	Investigator/LEO		\$14,706	\$3,676	\$18,382	
Crime Analyst / Crime Prevention	Crime Analyst/LE Professional		\$17,908	\$4,477	\$22,385	
Clerk / Receptionist	Administrative / Support		\$14,449	\$3,612	\$18,061	
Total Fringe			\$194,074	\$48,519	\$242,593	
Overtime						
Investigator 1	Investigator/LEO		\$2,400	\$600	\$3,000	
Investigator 2	Investigator/LEO		\$2,400	\$600	\$3,000	
Investigator 3	Investigator/LEO		\$2,400	\$600	\$3,000	
Investigator 4	Investigator/LEO		\$2,400	\$600	\$3,000	
Investigator 5	Investigator/LEO		\$2,400	\$600	\$3,000	

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 2025 budget amended as presented and authorized by Local Government Code §111.010(c).

Passed this 11th day of August 2025, on a motion by _____

and seconded by _____.

Curtis Parrish, County Judge

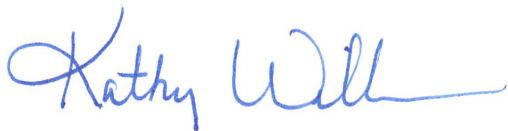
**CERTIFICATION OF REVENUE
RECEIVED AFTER START OF FISCAL YEAR
LOCAL GOVERNMENT CODE § 111.0106**

In accordance with Local Government Code § 111.0106:

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

I, Kathy Williams, County Auditor of Lubbock County certify to the Lubbock County Commissioners' Court the receipt of \$10,000.00 for Tx Veterans Commission Grant in the 2025 fiscal year.

CERTIFIED BY:



Kathy Williams

August 11, 2025

Date

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: 075 / Dispute Resolution

Contact: Kristi Thompson

Date: 7/31/2025

It is requested that a Budget Amendment	X	Line Item Transfer
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be approved for the purpose of: adjusting the budget for a grant award from the Texas Veterans Commission. The full grant

is for 14 months beginning July 1, 2025.

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
			075-420100	Grant Revenue	10,000.00
			07507525-562210	Contract Services-Vet Grant	10,000.00
		\$ -			\$ 20,000.00

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



Notice of Grant Award (NOGA)

AWARD INFORMATION

TVC Grant Number:
GEN25-L-003

Grantee Organization:
Lubbock County

Award Issue Date:
05/15/2025

Fluxx Grant ID:
R-2024-2018006000

Grantor Organization:
Texas Veterans Commission

Total Awarded Amount:
\$10,000.00

Program Information

Program Category:
General Assistance Program

Service Category:
Pro Bono Legal Services

Grant Period Start Date:
2025-07-01T00:00:00Z

Grant Period End Date:
2026-08-31T00:00:00Z

Terms and Conditions

The Texas Veterans Commission (“Grantor”) and the receiving Grantee Organization (“Grantee”) (collectively, “Parties”) formally agree to abide by the outlined statutes, rules, and program requirements (“Terms and Conditions”) as listed below. This Notice of Grant Agreement (“NOGA”) becomes effective when TVC’s Executive Director and the Grantee’s Signatory Authority (as listed below) have both clicked the “accept” button in the Fluxx system for this specific grant application. The full execution of this NOGA creates a legally binding agreement between the Grantor and Grantee. The Grantee is required to review the below Terms and Conditions before clicking “accept” in the Fluxx system. By clicking “accept” in Fluxx, Grantee is affirmatively agreeing to abide by all of the relevant rules and requirements associated with this NOGA. Should the Grantee have questions or issues with the language included in any of the Terms and Conditions, it is the Grantee’s responsibility to reach out to the FVA Team to understand the Terms and Conditions of this NOGA prior to signing the NOGA. By signing this NOGA, Grantee agrees to attend the FVA webinar series instructing Grantee how to carry out its duties and responsibilities under this NOGA.



The Terms and Conditions are outlined as follows:

- (1) Texas Government Code 434; Texas Administrative Code 460; and Texas Grant Management Standards (Statewide Procurement Division, Version 2.0);
- (2) the 2025-2026 Request for Applications (RFA);
- (3) 2025-2026 Annex A Terms and Conditions;
- (4) 2025-2026 Annex B Grant Program Requirements;
- (5) Depending on this NOGA's Program Category, the relevant "Annex B" applies to this NOGA:
 - a. 2025-2026 Annex B Appendix 1 – General Assistance;
 - b. 2025-2026 Annex B Appendix 2 – Housing for Texas Heroes;
 - c. 2025-2026 Annex B Appendix 3 – Veterans Mental Health; or
 - d. 2025-2026 Annex B Appendix 4 – Veterans Treatment Court.
- (6) Grantee's Application; and
- (7) all budget tables, budget group allocations, budget narratives, and notes included in the Grantee's Application.

Any prior NOGA between the Parties for the same services in this Program Category as those in the Grantee's 2025-26 grant application is nullified and superseded by this new NOGA. This NOGA constitutes the entire agreement between the Parties. Any changes or modifications to the Grantee's 2025-26 grant award shall follow the TVC's established amendment process.

AUTHORIZATION

Authorized Representative
Name:

The Honorable Curtis Parrish

Executive Director:

Thomas P. Palladino

Authorized Representative Title:
Signature Authority

Date:

Grant Authorized Representative Title:
Executive Director

Date:

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: 130 Project Safe Neighborhood

Contact: Joe Gilliam

Date: 7/24/2025

It is requested that a Budget Amendment **XXX**

Line Item Transfer

be approved for the purpose of: BA to match grant documentation budget

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
130-420100	PSN Grant Revenue	\$4,796.00			
13004630-520100	Supplies	\$1,697.00			
13004630-523100	Non-Capital Equipment	\$3,099.00			
		\$ 9,592.00			\$ -

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

P. 8/11/25



Request for Reimbursement (RFR) 12

Grant Name: Project Safe Neighborhoods
Award ID: 15PBJA-22-GG-00833-GUNP
Grantee: Lubbock County
Prepared By:
Month/Year September-24

Reimbursements

	Budget Category	Budget Amount	Total of Previous Requests	This Month's Request	Total Requested To-Date	Remaining Balance Available
A	Personnel	\$ 25,559.00	\$ 15,398.33		\$ 15,398.33	\$ 10,160.67
B	Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
C	Travel	\$ 1,505.00	\$ -	\$ -	\$ -	\$ 1,505.00
D	Equipment	\$ 99,936.00	\$ -	\$ -	\$ -	\$ 99,936.00
E	Supplies	\$ 9,000.00	\$ 8,999.60	\$ -	\$ 8,999.60	\$ 0.40
F	Construction	\$ -	\$ -	\$ -	\$ -	\$ -
G	Subgrants	\$ -	\$ -	\$ -	\$ -	\$ -
H	Procurement Contracts	\$ -	\$ -	\$ -	\$ -	\$ -
I	Other Costs	\$ -	\$ -	\$ -	\$ -	\$ -
J	Indirect	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 136,000.00	\$ 24,397.93	\$ -	\$ 24,397.93	\$ 111,602.07

Summary:

Total Budget: \$ 136,000.00
Previous Requests: \$ 24,397.93
This Request Direct: \$ -
This Request Indirect: \$ -
This Request: \$ -
Total Requested To-Date: \$ 24,397.93
Remaining Funds: \$ 111,602.07

07/24/2025
 10:03:18

 Lubbock County
 FLEXIBLE PERIOD REPORT 2025 FISCAL YEAR

 PAGE 1
 glflxrpt

FROM 2025 01 TO 2025 10

ACCOUNTS FOR: 130 PROJECT SAFE NEIGHBORHOOD	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
130 PROJECT SAFE NEIGHBORHOOD							
420100 GRANT REVENUE	-116,398	.00	-116,398.00	-3,877.67	.00	-112,520.33	3.3%
TOTAL PROJECT SAFE NEIGHBORHOOD	-116,398	.00	-116,398.00	-3,877.67	.00	-112,520.33	3.3%
13004630 PROJECT SAFE NEIGHBORHOOD							
500700 OVERTIME COMPENSATION	8,674	1,487.00	10,161.00	6,441.38	.00	3,719.62	63.4%
520100 SUPPLIES/OTH OPER EXP	20,843	-19,146.00	1,697.00	.00	.00	1,697.00	.0%
523100 NON-CAPITAL EQUIPMENT	3,099	.00	3,099.00	.00	.00	3,099.00	.0%
550300 TRAVEL AND TRAINING	0	1,505.00	1,505.00	.00	.00	1,505.00	.0%
664600 CAPITAL OUTLAY-SHERIFF	83,782	16,154.00	99,936.00	.00	99,709.03	226.97	99.8%
TOTAL PROJECT SAFE NEIGHBORHOOD	116,398	.00	116,398.00	6,441.38	99,709.03	10,247.59	91.2%
TOTAL PROJECT SAFE NEIGHBORHOOD	0	.00	.00	2,563.71	99,709.03	-102,272.74	.0%
TOTAL REVENUES	-116,398	.00	-116,398.00	-3,877.67	.00	-112,520.33	
TOTAL EXPENSES	116,398	.00	116,398.00	6,441.38	99,709.03	10,247.59	