

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 10	27	07/14/2025	BA#102	032-192	BUA BA#102	1 3				
1	03219280	523100		Precinct 2 Park	NON-CAPITAL EQUIPMENT		13,000.00	-6,400.00	6,600.00	
	032 -192-523100-80-000-				Pay remaining 032 utility invo	07/14/2025				
2	03219280	540600		Precinct 2 Park	UTILITIES		20,248.00	6,400.00	26,648.00	
	032 -192-540600-80-000-				Pay remaining 032 utility invo	07/14/2025				
** JOURNAL TOTAL								0.00		
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND				
2025 10	53	07/14/2025	BA#101	011-068	BUA BA#101	1 3				
1	01106855	590900		General Assistance	WELFARE - FOOD		1,500.00	-1,500.00	.00	
	011 -068-590900-55-000-				FUND WELFARE-UTILITIES	07/14/2025				
2	01106855	591800		General Assistance	WELFARE - UTILITIES		66,300.00	8,500.00	74,800.00	
	011 -068-591800-55-000-				FUND WELFARE-UTILITIES	07/14/2025				
3	01106855	593900		General Assistance	WELFARE - EMERGENCIES		4,000.00	-4,000.00	.00	
	011 -068-593900-55-000-				FUND WELFARE-UTILITIES	07/14/2025				
7	01106855	561900		General Assistance	FUNERALS		137,000.00	-10,000.00	127,000.00	
	011 -068-561900-55-000-				FUND WELFARE-SHELTER	07/14/2025				
8	01106855	591000		General Assistance	WELFARE - SHELTER		71,800.00	7,000.00	78,800.00	
	011 -068-591000-55-000-				FUND WELFARE-SHELTER	07/14/2025				
** JOURNAL TOTAL								0.00		
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND				
2025 10	63	07/14/2025	BA#104	075-075	BUA BA#104	1 3				
1	07507525	500600		Dispute Resolution	STAFF EMPLOYEES		100,983.00	-5,000.00	95,983.00	
	075 -075-500600-25-000-				undercalculation for appt off	07/14/2025				
2	07507525	500200		Dispute Resolution	APPOINTED OFFICIALS		53,449.00	5,000.00	58,449.00	
	075 -075-500200-25-000-				undercalculation for appt off	07/14/2025				
** JOURNAL TOTAL								0.00		
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND				
2025 10	64	07/14/2025	BA#105	076-076	BUA BA#105	1 3				

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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	10	64 07/14/2025	BA#105	076-076	BUA BA#105	1 1			
1	07607625	500600		USDA AG Mediation	STAFF EMPLOYEES		123,185.00	-45,000.00	78,185.00
	076	-076-500600-25-000-			undercal for app off & temp		07/14/2025		
2	07607625	500200		USDA AG Mediation	APPOINTED OFFICIALS		53,650.00	4,000.00	57,650.00
	076	-076-500200-25-000-			undercal for app off & temp		07/14/2025		
3	07607625	500800		USDA AG Mediation	TEMPORARY		.00	41,000.00	41,000.00
	076	-076-500800-25-000-			undercal for app off & temp		07/14/2025		
** JOURNAL TOTAL								0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2025	10	65 07/14/2025	BA#106	076-076	BUA BA#106	1 3			
1	07607625	550300		USDA AG Mediation	TRAVEL AND TRAINING		33,500.00	-10,000.00	23,500.00
	076	-076-550300-25-000-			utilizing non-travel outreach		07/14/2025		
2	07607625	520500		USDA AG Mediation	MARKETING		7,000.00	10,000.00	17,000.00
	076	-076-520500-25-000-			utilizing non-travel outreach		07/14/2025		
** JOURNAL TOTAL								0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2025	10	67 07/14/2025	BA#107	077-075	BUA BA#107	1 3			
1	07707525	550300		Domestic Relations Office	TRAVEL AND TRAINING		4,600.00	-2,500.00	2,100.00
	077	-075-550300-25-000-			incorrect calc for CS		07/14/2025		
2	07707525	562200		Domestic Relations Office	CONTRACT SERVICES		84,000.00	2,500.00	86,500.00
	077	-075-562200-25-000-			incorrect calc for CS		07/14/2025		
** JOURNAL TOTAL								0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2025	10	112 07/14/2025	BA#099	011-045	BUA BA#099	1 3			
1	01104530	561400		Medical Examiner	PROFESSIONAL SERVICES		1,396,000.00	405,000.00	1,801,000.00
	011	-045-561400-30-000-			Funding Pathology Services		07/14/2025		
2	01100710	561400		Non Departmental	PROFESSIONAL SERVICES		373,000.00	-105,000.00	268,000.00
	011	-007-561400-10-000-			Funding Pathology Services		07/14/2025		

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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 10	112	07/14/2025	BA#099	011-045	BUA BA#099	1 1			
3	01100710	562300		Non Departmental	INTER LOCAL AGREEMENTS		2,000,000.00	-300,000.00	1,700,000.00
	011	-007-562300-10-000-			Funding Pathology Services		07/14/2025		
** JOURNAL TOTAL								0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2025 10	117	07/14/2025	BA#100	011-045	BUA BA#100	1 3			
1	01104530	550300		Medical Examiner	TRAVEL AND TRAINING		30,000.00	-8,870.00	21,130.00
	011	-045-550300-30-000-					07/14/2025		
2	01104530	562200		Medical Examiner	CONTRACT SERVICES		37,000.00	8,870.00	45,870.00
	011	-045-562200-30-000-					07/14/2025		
** JOURNAL TOTAL								0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2025 10	119	07/14/2025	BA#103	054-051	BUA BA#103	1 3			
1	05405135	540100		TJJD(A) Juvenile Probation Com	COMMUNICATIONS - MONTHLY		3,000.00	-1,920.00	1,080.00
	054	-051-540100-35-000-			Moving to Residential Non Sec		07/14/2025		
2	05405135	550303		TJJD(A) Juvenile Probation Com	TRAVEL AND TRAINING		12,000.00	-6,182.00	5,818.00
	054	-051-550303-35-000-			Moving to Residential Non Sec		07/14/2025		
3	05405135	562200		TJJD(A) Juvenile Probation Com	CONTRACT SERVICES CP		55,000.00	-39,050.00	15,950.00
	054	-051-562200-35-000-			Moving to Residential Non Sec		07/14/2025		
4	05405135	564600		TJJD(A) Juvenile Probation Com	CONTRACT SERVICES MH PPA		37,750.00	-18,750.00	19,000.00
	054	-051-564600-35-000-			Moving to Residential Non Sec		07/14/2025		
5	05405135	564800		TJJD(A) Juvenile Probation Com	ELECTRONIC MONITOR		32,000.00	-10,900.00	21,100.00
	054	-051-564800-35-000-			Moving to Residential Non Sec		07/14/2025		
6	05405135	640700		TJJD(A) Juvenile Probation Com	OTHER EQUIPMENT		10,000.00	-950.00	9,050.00
	054	-051-640700-35-000-			Moving to Residential Non Sec		07/14/2025		
7	05405135	650110		TJJD(A) Juvenile Probation Com	CAPITAL OUTLAY-AUTOS		43,000.00	-1,060.00	41,940.00
	054	-051-650110-35-000-			Moving to Residential Non Sec		07/14/2025		
8	05405135	544100		TJJD(A) Juvenile Probation Com	RESIDENTIAL NON-SECURE CD		537,887.00	78,812.00	616,699.00
	054	-051-544100-35-000-			Moving to Residential Non Sec		07/14/2025		
** JOURNAL TOTAL								0.00	

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LN	ORG	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET	ERR
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND				
2025	10	134	07/14/2025	BA#108	150-046	BUA BA#108	1	3		
1	15004630	500600		TAG	STAFF EMPLOYEES	Align the budget with grant	223,202.00	-2,600.00	220,602.00	
	150	-046-500600-30-000-					07/14/2025			
2	15004630	540600		TAG	UTILITIES	Align the budget with grant	22,875.00	2,600.00	25,475.00	
	150	-046-540600-30-000-					07/14/2025			
3	15004630	550300		TAG	TRAVEL AND TRAINING	Align the budget with grant	150,105.00	-7,000.00	143,105.00	
	150	-046-550300-30-000-					07/14/2025			
4	15004630	540100		TAG	COMMUNICATIONS - MONTHLY	Align the budget with grant	91,644.00	7,000.00	98,644.00	
	150	-046-540100-30-000-					07/14/2025			
								** JOURNAL TOTAL	0.00	
2025	10	141	07/14/2025	BA#109	164-040	BUA BA#109	1	3		
1	16404025	510900		CDA SPATTF	WORKER'S COMPENSATION		46,185.00	-16,500.00	29,685.00	
	164	-040-510900-25-000-					07/14/2025			
2	16404025	510100		CDA SPATTF	FICA		42,408.00	-1,400.00	41,008.00	
	164	-040-510100-25-000-					07/14/2025			
3	16404025	510200		CDA SPATTF	MEDICARE		9,918.00	-300.00	9,618.00	
	164	-040-510200-25-000-					07/14/2025			
4	16404025	510500		CDA SPATTF	GROUP DENTAL INSURANCE		3,735.00	-590.00	3,145.00	
	164	-040-510500-25-000-					07/14/2025			
5	16404025	523100		CDA SPATTF	NON-CAPITAL EQUIPMENT		56,000.00	-830.00	55,170.00	
	164	-040-523100-25-000-					07/14/2025			
6	16404025	640700		CDA SPATTF	OTHER EQUIPMENT		136,220.00	-120.00	136,100.00	
	164	-040-640700-25-000-					07/14/2025			
7	16404025	500600		CDA SPATTF	STAFF EMPLOYEES		666,004.00	3,000.00	669,004.00	
	164	-040-500600-25-000-					07/14/2025			
8	16404025	510300		CDA SPATTF	RETIREMENT		71,683.00	5,400.00	77,083.00	
	164	-040-510300-25-000-					07/14/2025			
9	16404025	510400		CDA SPATTF	GROUP HEALTH INSURANCE		67,779.00	1,700.00	69,479.00	
	164	-040-510400-25-000-					07/14/2025			

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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 10	141	07/14/2025	BA#109	164-040	BUA BA#109	1 1			
10	16404025	510700		CDA SPATTF	UNEMPLOYMENT INSURANCE		615.00	50.00	665.00
164	-040-510700-25-000-						07/14/2025		
11	16404025	550300		CDA SPATTF	TRAVEL AND TRAINING		17,000.00	4,400.00	21,400.00
164	-040-550300-25-000-						07/14/2025		
12	16404025	520100		CDA SPATTF	SUPPLIES/OTH OPER EXP		227,142.00	5,190.00	232,332.00
164	-040-520100-25-000-						07/14/2025		
** JOURNAL TOTAL								0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2025 10	164	07/14/2025	BA#110	105-002	BUA BA#110	1 3			
1	10500210	520100		COMMUNITY/ECONOMIC DEV PRG	SUPPLIES/OTH OPER EXP		130,150.00	11,360.00	141,510.00
105	-002-520100-10-000-				Support 4th on Broadway		07/14/2025		
** JOURNAL TOTAL								11,360.00	Z

BUDGET AMENDMENT JOURNAL ENTRY PROOF

CLERK: RScott

YEAR	PER	JNL	SRC	ACCOUNT	EFF DATE	JNL DESC	REF 1	REF 2	REF 3	ACCOUNT LINE	DESC	T	OB	DEBIT	CREDIT
2025	10	27													
BUA	03219280-523100										NON-CAPITAL EQUIPMENT	5			6,400.00
	07/14/2025	BA#102				BA#102	032-192			T	Pay remaining 032 utility invo				
BUA	03219280-540600										UTILITIES	5		6,400.00	
	07/14/2025	BA#102				BA#102	032-192			T	Pay remaining 032 utility invo				
											JOURNAL 2025/10/27	TOTAL		.00	.00
2025	10	53													
BUA	01106855-590900										WELFARE - FOOD	5			1,500.00
	07/14/2025	BA#101				BA#101	011-068			T	FUND WELFARE-UTILITIES				
BUA	01106855-591800										WELFARE - UTILITIES	5		8,500.00	
	07/14/2025	BA#101				BA#101	011-068			T	FUND WELFARE-UTILITIES				
BUA	01106855-593900										WELFARE - EMERGENCIES	5			4,000.00
	07/14/2025	BA#101				BA#101	011-068			T	FUND WELFARE-UTILITIES				
BUA	01106855-561900										FUNERALS	5			10,000.00
	07/14/2025	BA#101				BA#101	011-068			T	FUND WELFARE-SHELTER				
BUA	01106855-591000										WELFARE - SHELTER	5		7,000.00	
	07/14/2025	BA#101				BA#101	011-068			T	FUND WELFARE-SHELTER				
											JOURNAL 2025/10/53	TOTAL		.00	.00
2025	10	63													
BUA	07507525-500600										STAFF EMPLOYEES	5			5,000.00
	07/14/2025	BA#104				BA#104	075-075			T	undercalculation for appt off				
BUA	07507525-500200										APPOINTED OFFICIALS	5		5,000.00	
	07/14/2025	BA#104				BA#104	075-075			T	undercalculation for appt off				
											JOURNAL 2025/10/63	TOTAL		.00	.00
2025	10	64													
BUA	07607625-500600										STAFF EMPLOYEES	5			45,000.00
	07/14/2025	BA#105				BA#105	076-076			T	undercal for app off & temp				
BUA	07607625-500200										APPOINTED OFFICIALS	5		4,000.00	
	07/14/2025	BA#105				BA#105	076-076			T	undercal for app off & temp				
BUA	07607625-500800										TEMPORARY	5		41,000.00	
	07/14/2025	BA#105				BA#105	076-076			T	undercal for app off & temp				
											JOURNAL 2025/10/64	TOTAL		.00	.00
2025	10	65													
BUA	07607625-550300										TRAVEL AND TRAINING	5			10,000.00
	07/14/2025	BA#106				BA#106	076-076			T	utilizing non-travel outreach				
BUA	07607625-520500										MARKETING	5		10,000.00	

BUDGET AMENDMENT JOURNAL ENTRY PROOF

YEAR PER JNL	SRC ACCOUNT	EFF DATE	JNL DESC	REF 1	REF 2	REF 3	ACCOUNT DESC LINE DESC	T	OB	DEBIT	CREDIT
		07/14/2025	BA#106	BA#106	076-076		utilizing non-travel Outreach	T			
							JOURNAL 2025/10/65		TOTAL	.00	.00
2025 10	67										
BUA	07707525-550300						TRAVEL AND TRAINING	5			2,500.00
	07/14/2025 BA#107		BA#107	077-075			incorrect calc for CS	T			
BUA	07707525-562200						CONTRACT SERVICES	5		2,500.00	
	07/14/2025 BA#107		BA#107	077-075			incorrect calc for CS	T			
							JOURNAL 2025/10/67		TOTAL	.00	.00
2025 10	112										
BUA	01104530-561400						PROFESSIONAL SERVICES	5		405,000.00	
	07/14/2025 BA#099		BA#099	011-045			Funding Pathology Services	T			
BUA	01100710-561400						PROFESSIONAL SERVICES	5			105,000.00
	07/14/2025 BA#099		BA#099	011-045			Funding Pathology Services	T			
BUA	01100710-562300						INTER LOCAL AGREEMENTS	5			300,000.00
	07/14/2025 BA#099		BA#099	011-045			Funding Pathology Services	T			
							JOURNAL 2025/10/112		TOTAL	.00	.00
2025 10	117										
BUA	01104530-550300						TRAVEL AND TRAINING	5			8,870.00
	07/14/2025 BA#100		BA#100	011-045				T			
BUA	01104530-562200						CONTRACT SERVICES	5		8,870.00	
	07/14/2025 BA#100		BA#100	011-045				T			
							JOURNAL 2025/10/117		TOTAL	.00	.00
2025 10	119										
BUA	05405135-540100						COMMUNICATIONS - MONTHLY	5			1,920.00
	07/14/2025 BA#103		BA#103	054-051			Moving to Residential Non Sec	T			
BUA	05405135-550303						TRAVEL AND TRAINING	5			6,182.00
	07/14/2025 BA#103		BA#103	054-051			Moving to Residential Non Sec	T			
BUA	05405135-562200						CONTRACT SERVICES CP	5			39,050.00
	07/14/2025 BA#103		BA#103	054-051			Moving to Residential Non Sec	T			
BUA	05405135-564600						CONTRACT SERVICES MH PPA	5			18,750.00
	07/14/2025 BA#103		BA#103	054-051			Moving to Residential Non Sec	T			
BUA	05405135-564800						ELECTRONIC MONITOR	5			10,900.00
	07/14/2025 BA#103		BA#103	054-051			Moving to Residential Non Sec	T			
BUA	05405135-640700						OTHER EQUIPMENT	5			950.00
	07/14/2025 BA#103		BA#103	054-051			Moving to Residential Non Sec	T			
BUA	05405135-650110						CAPITAL OUTLAY-AUTOS	5			1,060.00
	07/14/2025 BA#103		BA#103	054-051			Moving to Residential Non Sec	T			

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YEAR	PER	JNL	SRC	ACCOUNT	EFF	DATE	JNL	DESC	REF 1	REF 2	REF 3	ACCOUNT	DESC	LINE	DESC	T	OB	DEBIT	CREDIT
BUA	05405135-544100																		
	07/14/2025	BA#103					BA#103	054-051				T	RESIDENTIAL NON-SECURE CD	5				78,812.00	
													Moving to Residential Non Sec						
													JOURNAL 2025/10/119	TOTAL				.00	.00
2025	10	134																	
BUA	15004630-500600												STAFF EMPLOYEES	5					2,600.00
	07/14/2025	BA#108					BA#108	150-046				T	Align the budget with grant						
BUA	15004630-540600												UTILITIES	5				2,600.00	
	07/14/2025	BA#108					BA#108	150-046				T	Align the budget with grant						
BUA	15004630-550300												TRAVEL AND TRAINING	5					7,000.00
	07/14/2025	BA#108					BA#108	150-046				T	Align the budget with grant						
BUA	15004630-540100												COMMUNICATIONS - MONTHLY	5				7,000.00	
	07/14/2025	BA#108					BA#108	150-046				T	Align the budget with grant						
													JOURNAL 2025/10/134	TOTAL				.00	.00
2025	10	141																	
BUA	16404025-510900												WORKER'S COMPENSATION	5					16,500.00
	07/14/2025	BA#109					BA#109	164-040				T							
BUA	16404025-510100												FICA	5					1,400.00
	07/14/2025	BA#109					BA#109	164-040				T							
BUA	16404025-510200												MEDICARE	5					300.00
	07/14/2025	BA#109					BA#109	164-040				T							
BUA	16404025-510500												GROUP DENTAL INSURANCE	5					590.00
	07/14/2025	BA#109					BA#109	164-040				T							
BUA	16404025-523100												NON-CAPITAL EQUIPMENT	5					830.00
	07/14/2025	BA#109					BA#109	164-040				T							
BUA	16404025-640700												OTHER EQUIPMENT	5					120.00
	07/14/2025	BA#109					BA#109	164-040				T							
BUA	16404025-500600												STAFF EMPLOYEES	5				3,000.00	
	07/14/2025	BA#109					BA#109	164-040				T							
BUA	16404025-510300												RETIREMENT	5				5,400.00	
	07/14/2025	BA#109					BA#109	164-040				T							
BUA	16404025-510400												GROUP HEALTH INSURANCE	5				1,700.00	
	07/14/2025	BA#109					BA#109	164-040				T							
BUA	16404025-510700												UNEMPLOYMENT INSURANCE	5				50.00	
	07/14/2025	BA#109					BA#109	164-040				T							
BUA	16404025-550300												TRAVEL AND TRAINING	5				4,400.00	
	07/14/2025	BA#109					BA#109	164-040				T							
BUA	16404025-520100												SUPPLIES/OTH OPER EXP	5				5,190.00	
	07/14/2025	BA#109					BA#109	164-040				T							
													JOURNAL 2025/10/141	TOTAL				.00	.00
2025	10	164																	

BUDGET AMENDMENT JOURNAL ENTRY PROOF

YEAR	PER	JNL	SRC	ACCOUNT	EFF	DATE	JNL	DESC	REF	1	REF	2	REF	3	ACCOUNT	DESC	LINE	DESC	T	OB	DEBIT	CREDIT
BUA	10500210-520100				07/14/2025	BA#110			BA#110		105-002				T	SUPPLIES/OTH OPER EXP			5		11,360.00	
																Support 4th on Broadway					.00	.00
BUA	105-360301				07/14/2025	BA#110			BA#110		105-002					APPROPRIATIONS						11,360.00
BUA	105-360300				07/14/2025	BA#110			BA#110		105-002					BUDGET FUND BAL UNRESERVED					11,360.00	
															SYSTEM GENERATED ENTRIES TOTAL						11,360.00	11,360.00
															JOURNAL 2025/10/164 TOTAL						11,360.00	11,360.00

BUDGET AMENDMENT JOURNAL ENTRY PROOF

FUND	ACCOUNT	YEAR	PER	JNL	EFF DATE	ACCOUNT DESCRIPTION	DEBIT	CREDIT
105	COMMUNITY/ECONOMIC DEV PRG	2025	10	164	07/14/2025	BUDGET FUND BAL UNRESERVED	11,360.00	
	105-360300					APPROPRIATIONS		11,360.00
	105-360301							
FUND TOTAL							11,360.00	11,360.00

** 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 14th day of July 2025, on a motion by _____

and seconded by _____.

Curtis Parrish, County Judge

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Department: 011-045 Medical Examiner

Contact: Kathy Williams

Date: 7/7/2025

It is requested that a Budget Amendment _____ Line Item Transfer _____ **XXX**
 be approved for the purpose of: Moving Additional Funds for Pathology Services for remainder of FY25

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
01100710-561400	PROFESSIONAL SERVICES	105,000.00	01104530-561400	PROFESSIONAL SERVICES	405,000.00
01100710-562300	INTER LOCAL AGREEMENTS	300,000.00			
		\$ 405,000.00			\$ 405,000.00

Scott, Rhonda

To: Williams, Kathy
Subject: RE: ME Amendment

From: Williams, Kathy <KWilliams@lubbockcounty.gov>
Sent: Friday, July 4, 2025 5:59 AM
To: Scott, Rhonda <RScott@lubbockcounty.gov>
Subject: RE: ME Amendment

Rhonda,

Yes, I agree. Let's use \$300,000 out of Inter Local and \$105,000 out of Professional Services for the ME's LIT.

Thanks,

Kathy

Kathy Williams

County Auditor

Lubbock County

WK 806.775.1097

FAX 806.775.7917

Email kwilliams@lubbockcounty.gov



FY2026 Projected Budget Request

The Lubbock County Medical Examiner's Office respectfully submits the following projection for our FY2026 forensic pathology services budget. This projection is based on trends and actual costs observed throughout FY2025.

The office contracts with Forensic Pathology Staffing (FPS) to perform autopsy services, provide toxicology and histology testing, and offer professional oversight and consulting. The current agreement with FPS is structured as a flat-rate contract of \$118,000 per month, covering up to 600 cases per year. We are not billed per autopsy- the rate remains fixed regardless of case volume up to that number. This revised rate was outlined in the amended agreement and went into effect at the start of FY2025. However, the original FY2025 budget was built using a more conservative estimate to reduce costs, based on the prior year's expenditures and expected needs. While this approach was intended to be fiscally responsible, it ultimately underestimated the actual cost of the updated contract.

In FY2025, the combination of fixed autopsy service costs and variable testing demands has outpaced the original allocation, resulting in a significant shortfall by mid-year. Additionally, the FY2025 budget did not fully anticipate the scale of charges related to toxicology and histology testing, which to date have totaled over \$82,000. These tests are billed in addition to the flat, monthly rate of \$118,000 and can vary depending on case complexity and forensic pathologist. Unexpected costs also rose from the use of locum medicolegal death investigators early in the fiscal year.

Looking ahead, we anticipate continued growth in case volume and potential expansion of services to neighboring counties once the new facility is operational. Due to that, we hope to provide a more accurate and sustainable FY2026 budget proposal.

- Autopsy Services: \$118,000/month x 12 months=\$1,416,000
- Toxicology Testing: \$8,000/month average=\$96,000
- Histology Testing: \$3,200/month average=\$38,400
- Growth Cushion (15 % projected increase) =\$270,000
- TOTAL ESTIMATED NEED=\$1,820,400

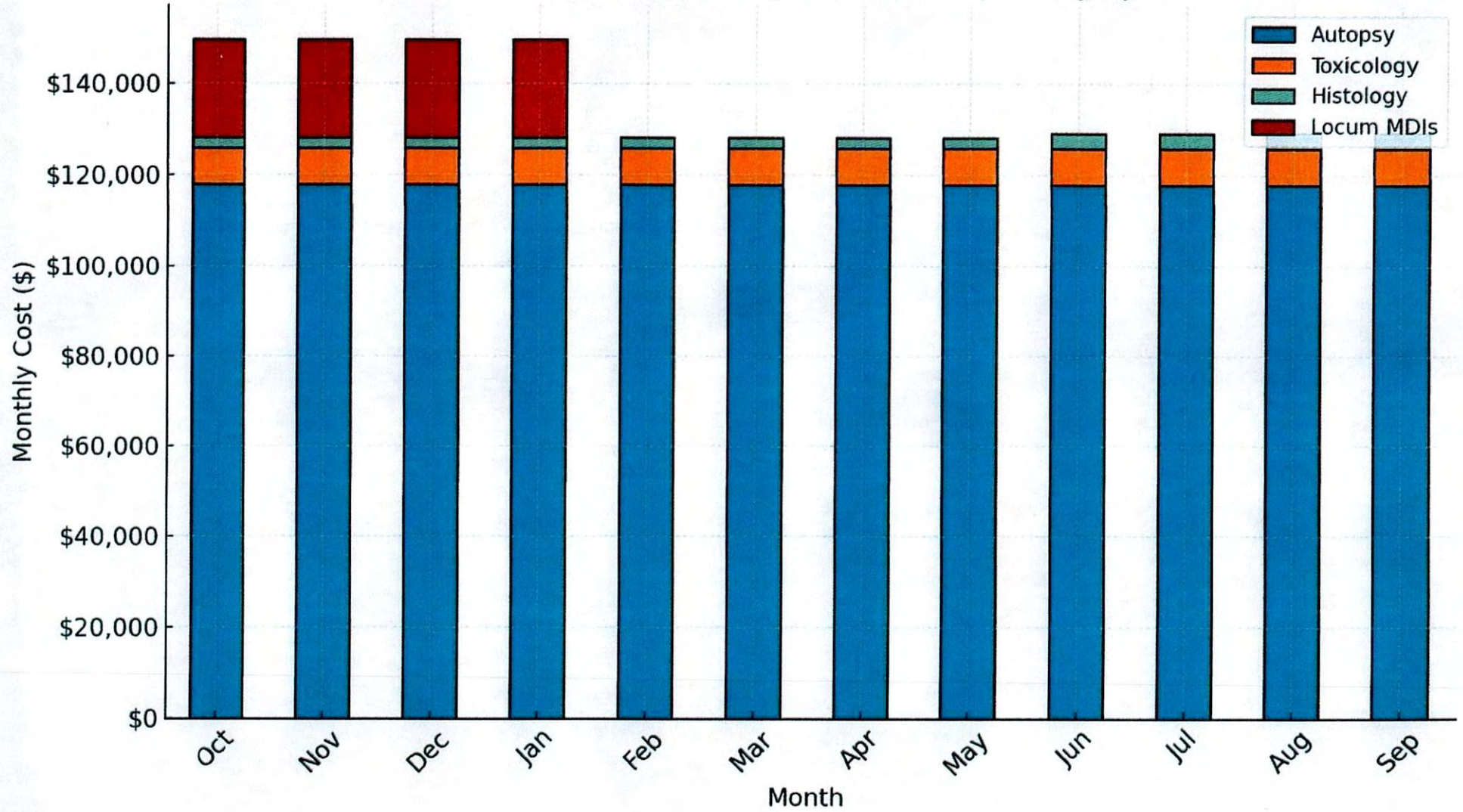
We believe this estimate accurately reflects the needs of the office in the coming fiscal year and accounts for both base operational costs and reasonable growth expectations. A visual summary is included to assist in understanding how the current and previous fiscal years contribute to this overall budget request.

Thank you,

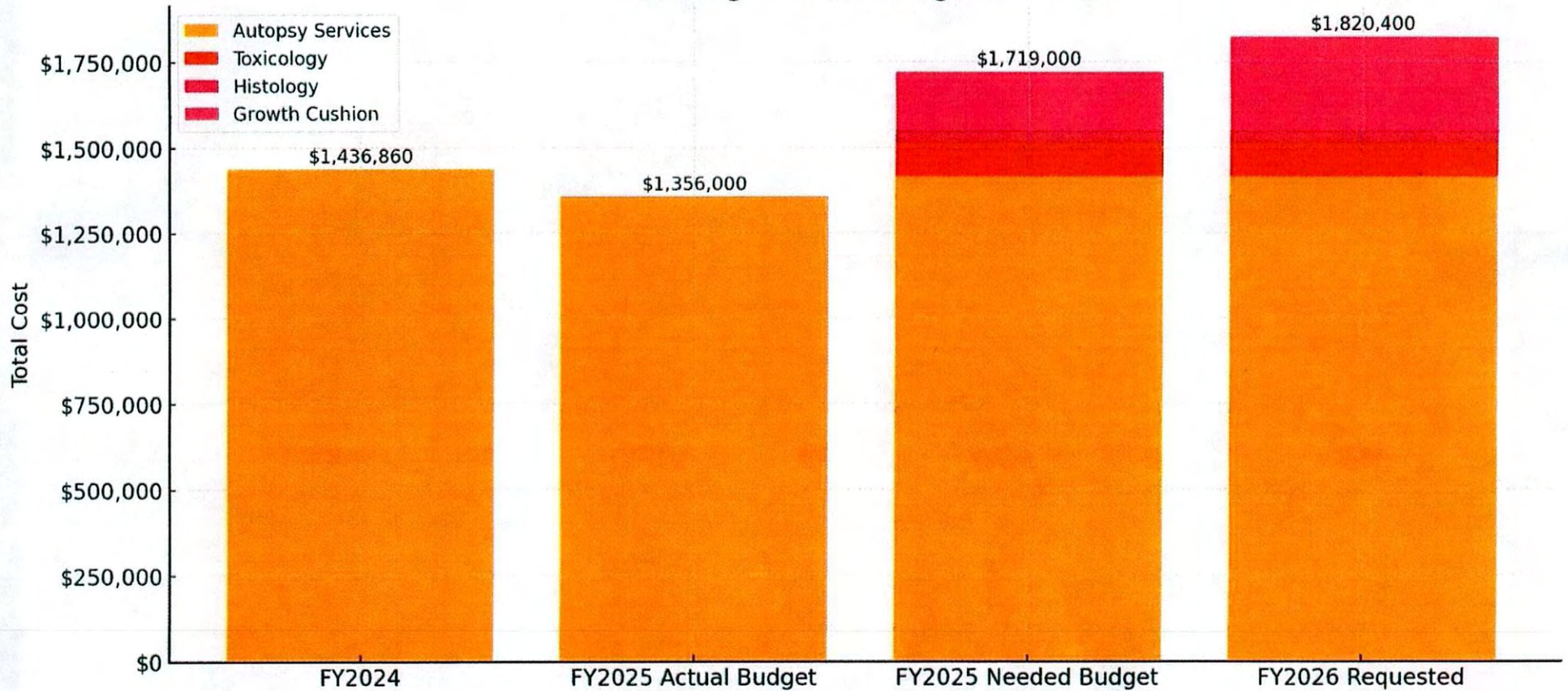
A handwritten signature in black ink, appearing to read "Bambi Trevino", is written over a horizontal line.

Bambi Trevino
Operations Manager
Lubbock County Medical Examiner's Office

FY2025 Monthly Projected Costs by Category

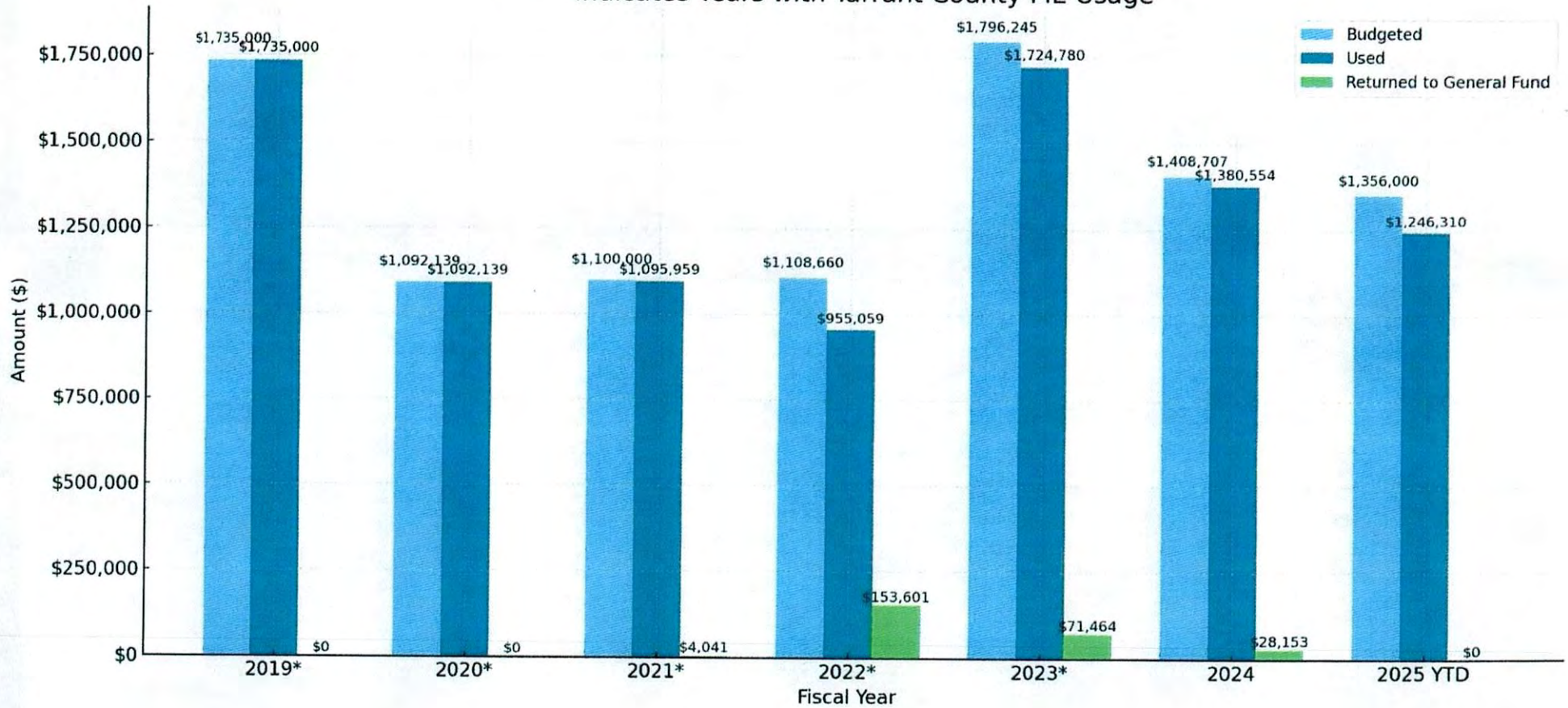


FY2024-FY2026 Forensic Services Budget Comparison Including FY2025 Budget Shortfall



Professional Services Budget Overview (FY2019-FY2025)

* Indicates Years with Tarrant County ME Usage



FY25 Budget Justification – Forensic Pathology Staffing

In FY25, the Lubbock County Medical Examiner's Office faced a sudden and complete loss of its full-time Medicolegal Death Investigators. To maintain critical death investigation operations, we immediately relied on contracted locum investigators. While this came at a higher cost than regular staffing, it prevented operational disruption, ensured continuity of service, and allowed time to interview and train new staff.

Cost Comparison Summary (October 2024 – March 2025)

Category	Cost Estimate
FTE x4 @ 6-Month Total (if retained) plus Benefits	\$166,904.31
Locum Cost x 2 (Actual Oct–Mar)	\$158,781.00
Cost Difference	\$ 8,123.31
Remaining FY25 Est. Autopsy Services	\$520,000.00

Locum Investigator Cost Breakdown (Oct–Mar)

Out of the total \$158,781.00 spent on locum investigator support from October through March, \$76,317.50 was attributed directly to hourly wages. The remaining \$82,463.50 covered necessary non-salary expenses, including travel and lodging. No per diem was provided. These non-salary expenses consisted of the following:

- Flights to and from Lubbock
- Hotel accommodations
- Ground transportation (rental cars, mileage reimbursements)
- Flat-rate payments are made to locum investigators for being available after hours and on weekends—even if they weren't called out. This was part of the staffing contract.

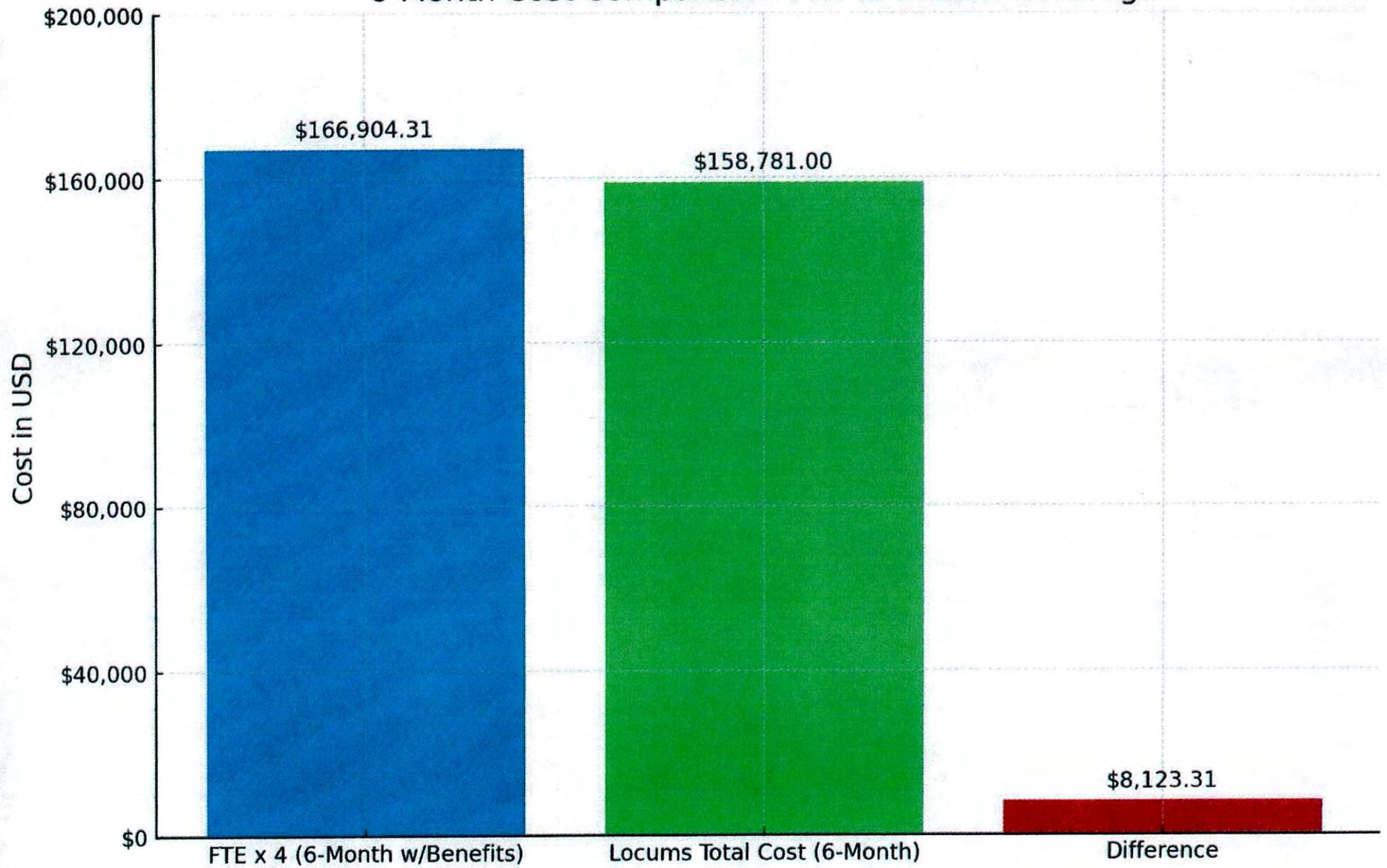
[See chart below for cost distribution]

Visual Comparison

Visual Breakdown: FTE Salaries vs. Locum Costs (Oct–Mar)

This breakdown highlights how nearly half the locum expense was for travel-related needs—costs that would not exist under regular full-time employment. Locum investigator coverage ended in March 2025 after full-time investigators were successfully hired. The remaining expected expenses for June through September of FY25—estimated at \$130,000 per month—are tied to ongoing autopsy services, histology testing, and consultation services provided through our forensic pathology contract. This justification demonstrates that the funds were used appropriately and strategically to uphold our mission.

6-Month Cost Comparison: FTE vs Locum Coverage



LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: 011/045

Contact: Bambi Trevino

Date: 7/2/2025

It is requested that a Budget Amendment	Line Item Transfer	XX
---	--------------------	----

be approved for the purpose of: To transfer funds into Contract Services (GL #562200) to cover remaining FY2025 invoices for Miller Mortuary transport services and Ery's Janitorial services. Current funds are insufficient due to increased case intake and the renewal of the janitorial contract effective 06/01/2025.

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
011-045-550300-30	Travel and Training	8,870.00	011-045-562200-30	Contract Services	8,870.00
		\$ 8,870.00			\$ 8,870.00

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: 068 General Assistance

Contact: Diana Gurule-Copado

Date: 6/23/2025

It is requested that a Budget Amendment	Line Item Transfer	xx
---	--------------------	----

be approved for the purpose of: Additional funding to support Welfare-Shelter and Welfare-Utilities line items for

the remaining duration of FY2025.

Move funds from:

Move funds to:

[illegible]

LUBBOCK COUNTY

Contact: Jason Corley *Jason Corley*

Date: 6/17/2025

It is requested that a Budget Amendment _____ Line Item Transfer _____ xxx
be approved for the purpose of: Pay for remaining FY2025 Xcel and City of Slaton utility invoices

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
03219280-523100	Non-Capital Equipment	6,400.00	03219280-540600	Utilities	6,400.00
		\$ 6,400.00			\$ 6,400.00

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: Juvenile Justice Center

Contact: Vickie Saddler

Date: 7/03/2025

It is requested that a Budget Amendment _____ Line Item Transfer X
 be approved for the purpose of: paying for lubbock county kids in the long term program using state aid.

Move funds from:			Move funds to:		
Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
05405135-540100	Communications	1,920.00	05405135-544100	Residential Non-Secure CD	78,812.00
05405135-550303	Travel & Training	6,182.00			
05405135-562200	Contract Services	39,050.00			
05405135-564600	Contract Services MH PPA	18,750.00			
05405135-564800	Electronic Monitoring	10,900.00			
05405135-640700	Other Equipment	950.00			
05405135-650110	Capital Outlay-Autos	1,060.00			
		\$ <u>78,812.00</u>			\$ <u>78,812.00</u>

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Which categories are included in this BAR?

Community Based Programs (General), Detention-Pre-Adjudication, Direct Supervision, Mental Health Assessments, Post-Adjudication (Non-Secure), Youth Services



Please explain the changes made and the reason for your changes:

Moving \$1920 from CBP General (OPE) and into Post Adjudication Non Secure (EXC)
Moving \$6182 from CBP General (Travel) and into Post Adjudication Non Secure (EXC)
Moving \$39,050 from CBP General (EXC) and into Post Adjudication Non Secure (EXC)
Moving \$18,750 from Mental Health Assess (EXC) and into Post Adjudication Non Secure (EXC)
Moving \$10,900 from Youth Services (EXC) and into Post Adjudication Non Secure (EXC)
Moving \$950 from Detention Pre Adj (OPE) and into Post Adjudication Non Secure (EXC)
Moving \$1,060 from Direct Supervision (OPE) and into Post Adjudication Non Secure (EXC)
TOTAL BAR \$78,812 BEING MOVED INTO POST ADJUDICATION NON SECURE (EXC)

Please use the following format:

Moving [\$ amount] from [budget category] and [budget subcategory] to [budget category] and [budget subcategory] because/due to [reason why].

Example: Move \$4,000 from Court Intake S&F to Court Intake T&T due to miscalculation in original budget.

Your existing budget is below. Adjust any amounts that need to change.

Community Based Programs (General)

BAR REQUESTED

BAR Explanation: Moving \$1920 from CBP General (OPE) and into Post Adjudication Non Secure (EXC)
Moving \$6182 from CBP General (Travel) and into Post Adjudication Non Secure (EXC) Moving \$39,050 from
CBP General (EXC) and into Post Adjudication Non Secure (EXC) Moving \$18,750 from Mental Health Assess
(EXC) and into Post Adjudication Non Secure (EXC) Moving \$10,900 from Youth Services (EXC) and into Post
Adjudication Non Secure (EXC) Moving \$950 from Detention Pre Adj (OPE) and into Post Adjudication Non
Secure (EXC) Moving \$1,060 from Direct Supervision (OPE) and into Post Adjudication Non Secure (EXC)
TOTAL BAR \$78,812 BEING MOVED INTO POST ADJUDICATION NON SECURE (EXC)



Community Based Programs (General) SF:
\$595,472.91



Community Based Programs (General) TT:
\$5,818.00



Community Based Programs (General) OPE:
\$1,080.00



Community Based Programs (General) ICC:
\$0.00



Community Based Programs (General) EXC:
\$15,950.00



Community Based Programs (General) Total:
\$618,320.91

Community Based Programs (Mental Health)



Community Based Programs (Mental Health) SF:
\$0.00



Community Based Programs (Mental Health) TT:
\$0.00

LUBBOCK COUNTY
REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Date: 6/30/2025

It is requested that a Budget Amendment _____ Line Item Transfer _____ **X**
 be approved for the purpose of: undercalculated the amount needed for appointed officials.

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
07507525-500600	Staff Employees	5,000.00	07507525-500200	Appointed Officials	5,000.00
		\$ 5,000.00			\$ 5,000.00

1. Must be on the County's approved form, found on the N Drive, in Excel format.
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4. Include adequate description for the adjustment or it will not be submitted;
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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: 075 / Dispute Resolution

Contact: Kristi Thompson

Date: 6/30/2025

It is requested that a Budget Amendment _____ Line Item Transfer _____ X
be approved for the purpose of: undercalculated the amount needed for appointed officials and temp/seasonal.

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
07607625-500600	Staff Employees	45,000.00	07607625-500200	Appointed Officials	4,000.00
			07607625-500800	Temp/Seasonal	41,000.00
		\$ 45,000.00	\$ 45,000.00		

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
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 - a. Phrases such as –"unanticipated expenses, to complete year or complete budget year"-do not provide sufficient information and should be avoided.
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LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: 075 / Dispute Resolution

Contact: Kristi Thompson

Date: 6/30/2025

It is requested that a Budget Amendment _____ Line Item Transfer _____ X
 be approved for the purpose of: utilizing radio and non-travel activities for Outreach/Marketing services

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
07607625-550300	Travel & Training	10,000.00	07607625-520500	Marketing	10,000.00
		\$ 10,000.00			\$ 10,000.00

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;
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LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: 075 / Dispute Resolution

Contact: Kristi Thompson

Date: 6/30/2025

It is requested that a Budget Amendment X Line Item Transfer _____
be approved for the purpose of: correcting incorrect calculation of needed contract service expenses.

be approved for the purpose of: correcting incorrect calculation of needed contract service expenses.

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
07707525-550300	Travel & Training	2,500.00	07707525-562200	Contract Services	2,500.00
		\$ 2,500.00			\$ 2,500.00

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LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Department: 150-TAG

Contact: Dan Corbin

Date: 7/3/2025

It is requested that a Budget Amendment _____ Line Item Transfer X _____
be approved for the purpose of: Align the budget with the grant adjustment

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
15004630-500600	Staff Employees	\$2,600.00	15004630-540600	Utilities	\$2,600.00
15004630-550300	Travel & Training	\$7,000.00	15004630-540100	Communications	\$7,000.00

\$9,600.00

\$9,600.00

Scott, Rhonda

From: Gilliam, Joseph (Joe)
Sent: Tuesday, July 1, 2025 9:57 AM
To: Diaz, Lindsey
Cc: Kibitlewski, Rebecca
Subject: TAG Grant 3401108 Adjustment Request

I have submitted a grant adjustment to move funds in the following amounts to cover expense short falls: \$2600 from the Executive Director Salary to cover the anticipated Electric Bills throughout the remainder of the grant period, \$7000 from travel and training for a criminal investigator school to the Communications section to cover the AT&T bills for the remainder of the grant period, and changing a training from the Reid Interview and Interrogation school to the K9 training school hosted by Lubbock County for 30 K9 teams from across the state.

Thank you both for all of your help and I just wanted to keep you in the loop as to where the funds are coming from and going to with the justification for them if something gets brought up.

Joe

Scott, Rhonda

From: Kibitlewski, Rebecca
Sent: Monday, July 7, 2025 2:54 PM
To: Scott, Rhonda
Subject: FW: Training description

Hi Rhonda,

Below is the approval from the state to make adjustments for line items. I've attached a screenshot from e-grants of the approval as well.

The screenshot shows a web browser window with the URL egrants.gov.texas.gov/app/project/projectadjustmenthistory.aspx?i2=3&i1=9&gh=17-99-A8-6C-95-B3-86-AC-77-7F-B1-87-AD-C5-3E-6C. The browser's address bar and a toolbar with various application icons (Apps, Munis, eGrants Home, ExecuTime, Gmail, AFCU, BenefitSolver, TCDRS, Self Service, MVCPA, USPS, StateF) are visible at the top.

Approved	7/1/2025	7/1/2025	07/01/2025	08/31/2025	\$22,646,727.76	I am needing to move \$4500 from a Reid Interview and Interview training to fund a \$4500 K9 training. I am also needing to move \$2600 dollars from the Executive Director Salary
--------------------------	----------	----------	------------	------------	-----------------	--

Grant Adjustment Information

Date Grant Adjustment Created: 7/1/2025 9:18:54 AM

Status of Grant Adjustment:

Description of Grant Adjustment:
I am needing to move \$4500 from a Reid Interview and Interview training to fund a \$4500 K9 training. I am also needing to move \$2600 dollars from the Executive Director Salary to add funds to pay the anticipated electric bill for the remainder of the grant period. The third adjustment needed is to move \$7000 from the New Criminal Investigator Class to the Supplies and Direct Operating Expenses for Cellular, Fax and Pager bills. These changes result in no increase in funding needed.

Thanks,
Rebecca

From: Darryl Sanders <Darryl.Sanders@gov.texas.gov>
Sent: Thursday, June 26, 2025 7:35 AM
To: Williams, Tony <TDWilliams@lubbockcounty.gov>
Cc: Orosco, Melissa <MOrosco@lubbockcounty.gov>; Kibitlewski, Rebecca <RKibitlewski@lubbockcounty.gov>; Jason Haun <jason.haun@gov.texas.gov>; Heather Barefield <Heather.Barefield@gov.texas.gov>
Subject: RE: Training description

Good morning, Lubbock County TAG 3401108 can proceed with the adjustment previously discussed. Thank you for providing the requested information.

Best regards,



Darryl L Sanders

Grant Specialist III
Public Safety Office
Office of Governor Greg Abbott

Darryl.Sanders@gov.texas.gov

Direct: 512-463-8411 | Help Desk: 512-463-1919

From: Williams, Tony <TDWilliams@lubbockcounty.gov>

Sent: Wednesday, June 25, 2025 3:59 PM

To: Darryl Sanders <Darryl.Sanders@gov.texas.gov>

Cc: Orosco, Melissa <MOrosco@lubbockcounty.gov>; Kibitlewski, Rebecca <RKibitlewski@lubbockcounty.gov>

Subject: Training description

[EXTERNAL SENDER] - Do not click on links or open attachments in unexpected messages.

Here is the course online and everything that is being covered for the training. This is what the company sent me. Let me know if this will suffice. Sorry for the trouble.

Get [Outlook for iOS](#)

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: SPATTF-164

Contact: Douglas Clements

Date: 7/3/2025

It is requested that a Budget Amendment _____ Line Item Transfer XXXX
 be approved for the purpose of: End of year budget adjustment to move monies to meet the needs of the Task Force

Move funds from:			Move funds to:		
Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
16404025-510900	Workers Comp	16,500.00	16404025-500600	Staff Employees	3,000.00
16404025-510100	FICA	1,400.00	16404025-510300	Retirement	5,400.00
16404025-510200	Medicare	300.00	16404025-510400	Group Health Insurance	1,700.00
16404025-510500	Group Dental	590.00	16404025-510700	Unemployment Insurance	50.00
16404025-523100	Non- Capitol Equioment	830.00	16404025-550300	Travel and Training	4,400.00
16404025-640700	Other Equipment	120.00	16404025-520100	Supplies and DOE	5,190.00
		\$ 19,740.00			\$ 19,740.00

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Scott, Rhonda

From: Anderson, Jennifer
Sent: Monday, July 7, 2025 10:32 AM
To: Kibitlewski, Rebecca
Cc: Clements, Doug; Scott, Rhonda
Subject: RE: Line Item Transfer

They are all within the 5% that we are allow to move and we won't need permission from MVCPA.

Jennifer Anderson

Crime Analyst
Administrative Assistant
Crime Prevention Coordinator

South Plains Auto Theft Task Force



From: Kibitlewski, Rebecca <RKibitlewski@lubbockcounty.gov>
Sent: Monday, July 7, 2025 10:28 AM
To: Anderson, Jennifer <JAnderson@lubbockcounty.gov>
Subject: RE: Line Item Transfer

Hi Jennifer,

Did you and Doug obtain permission to make these transfers from MVCPA? Rhonda would like this as backup documentation before we do the transfers.

Thanks,
Rebecca

From: Anderson, Jennifer <JAnderson@lubbockcounty.gov>
Sent: Thursday, July 3, 2025 1:09 PM
To: Kibitlewski, Rebecca <RKibitlewski@lubbockcounty.gov>
Cc: Scott, Rhonda <RScott@lubbockcounty.gov>; Clements, Doug <DClements@lubbockcounty.gov>
Subject: Line Item Transfer

Can I get you to do this Line Item Transfer, as soon as possible for court.

Thank you

If you have any questions or comments, please feel free to reach out.

Jennifer Anderson

Crime Analyst
Administrative Assistant
Crime Prevention Coordinator

South Plains Auto Theft Task Force

P.O. Box 10536	916 Main, Suite 202
Lubbock, Texas 79408-3536	Lubbock, Texas 79401
Office: (806) 775-1574	Fax: (806) 775-1561



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 14th day of July 2025, on a motion by _____

and seconded by _____.

Curtis Parrish, County Judge

LUBBOCK COUNTY
REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Department: 105 Fund

Contact: Lindsey Diaz

Date: 4/22/2025

It is requested that a Budget Amendment xx Line Item Transfer _____
be approved for the purpose of: to support Fourth on Broadway celebrations and Special olyhmpics

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
			10500210-520100	Supplies	11,360.00

\$ -

\$ 11,360.00