

BUDGET AMENDMENTS JOURNAL ENTRY PROOF

LN	ORG	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET	ERR
LN	ORG	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION	EFF DATE			
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2024	11	4	08/12/2024	BA#109	011-041	BUA BA#109	1	1	
1	01104130	550300		Constable Precinct	1	TRAVEL AND TRAINING	1,500.00	-377.00	1,123.00
	011	-041-550300-30-000-				Transfer of funds	08/12/2024		
2	01104130	540100		Constable Precinct	1	COMMUNICATIONS - MONTHLY	3,510.00	377.00	3,887.00
	011	-041-540100-30-000-				Transfer of funds	08/12/2024		
** JOURNAL TOTAL								0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2024	11	5	08/12/2024	BA#108	011-040	BUA BA#108	1	1	
1	01104025	550500		District Attorney		ASSOCIATION DUES	9,000.00	-1,400.00	7,600.00
	011	-040-550500-25-000-				For Trial Photographs & Radios	08/12/2024		
2	01104025	561400		District Attorney		PROFESSIONAL SERVICES	7,000.00	1,000.00	8,000.00
	011	-040-561400-25-000-				For Trial Photographs	08/12/2024		
3	01104025	530100		District Attorney		EQUIPMENT OPER/MAINT	5,600.00	400.00	6,000.00
	011	-040-530100-25-000-				For Radios	08/12/2024		
** JOURNAL TOTAL								0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2024	11	6	08/12/2024	BA#116	041-061	BUA BA#116	1	1	
2	04106140	561400		Permanent Improvement		PROFESSIONAL SERVICES	1,095,993.00	-7,500.00	1,088,493.00
	041	-061-561400-40-000-				xfer from prof serv	08/12/2024		
3	04106140	579900		Permanent Improvement		RENOV/REPAIR NON-CONTRACT	41,800.00	7,500.00	49,300.00
	041	-061-579900-40-000-				xfer from prof serv	08/12/2024		
** JOURNAL TOTAL								0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2024	11	11	08/12/2024	BA#120	076-076	BUA BA#120	1	1	
1	07607625	550300		USDA AG Mediation		TRAVEL AND TRAINING	39,500.00	-10,000.00	29,500.00
	076	-076-550300-25-000-				Outreach / Marketing activity	08/12/2024		
2	07607625	520500		USDA AG Mediation		MARKETING	800.00	10,000.00	10,800.00
	076	-076-520500-25-000-				Outreach / Marketing activity	08/12/2024		
** 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				
2024	11	16	08/12/2024	BA#122	150-046	BUA BA#122	1	1		
1	15004630	664600		TAG	CAPITAL OUTLAY-SHERIFF		1,142,759.00	11,228.00	1,153,987.00	
	150	-046-664600-30-000-			OOG Aprv Adj	5.9/6.12/7.30/8.2	08/12/2024			
2	15004630	520000		TAG	PROJECT SUPPLIES		20,844.00	-6,157.00	14,687.00	
	150	-046-520000-30-000-			OOG Aprv Adj	5.9/6.12/7.30/8.2	08/12/2024			
3	15004630	523100		TAG	NON-CAPITAL EQUIPMENT		7,450.00	10,041.00	17,491.00	
	150	-046-523100-30-000-			OOG Aprv Adj	5.9/6.12/7.30/8.2	08/12/2024			
4	15004630	520100		TAG	SUPPLIES/OTH OPER EXP		104,310.00	30,590.00	134,900.00	
	150	-046-520100-30-000-			OOG Aprv Adj	5.9/6.12/7.30/8.2	08/12/2024			
5	15004630	540600		TAG	UTILITIES		21,375.00	4,000.00	25,375.00	
	150	-046-540600-30-000-			OOG Aprv Adj	5.9/6.12/7.30/8.2	08/12/2024			
6	15004630	500700		TAG	OVERTIME COMPENSATION		49,450.00	-9,606.00	39,844.00	
	150	-046-500700-30-000-			OOG Aprv Adj	5.9/6.12/7.30/8.2	08/12/2024			
7	15004630	590600		TAG	INVESTIGATIVE EXPENDITURE		56,750.00	-23,274.00	33,476.00	
	150	-046-590600-30-000-			OOG Aprv Adj	5.9/6.12/7.30/8.2	08/12/2024			
8	15004630	550300		TAG	TRAVEL AND TRAINING		120,272.00	-16,822.00	103,450.00	
	150	-046-550300-30-000-			OOG Aprv Adj	5.9/6.12/7.30/8.2	08/12/2024			
								** JOURNAL TOTAL	0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND				
2024	11	30	08/12/2024	BA#110	011-042	BUA BA#110	1	1		
1	01104230	540100		Constable Precinct 2	COMMUNICATIONS - MONTHLY		4,000.00	-2,100.00	1,900.00	
	011	-042-540100-30-000-			Decrease		08/12/2024			
2	01104230	520100		Constable Precinct 2	SUPPLIES/OTH OPER EXP		3,930.00	2,100.00	6,030.00	
	011	-042-520100-30-000-			Increase		08/12/2024			
								** JOURNAL TOTAL	0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND				
2024	11	31	08/12/2024	BA#115	041-061	BUA BA#115	1	1		
1	04106140	622300		Permanent Improvement	OTHER BLDG RENOVATIONS		774,003.00	3,637.00	777,640.00	
	041	-061-622300-40-000-			xfer from prof serv		08/12/2024			

BUDGET AMENDMENTS JOURNAL ENTRY PROOF

LN	ORG	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET
LN	ORG	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2024	11	31	08/12/2024	BA#115	041-061	BUA BA#115	1	1	
2	04106140	561400		Permanent Improvement	PROFESSIONAL SERVICES		1,095,993.00	-3,637.00	1,092,356.00
	041	-061-561400-40-000-			xfer from prof serv		08/12/2024		
					** JOURNAL TOTAL			0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2024	11	32	08/12/2024	BA#112	011-046	BUA BA#112	1	1	
1	01100710	599800		Non Departmental	CONTINGENCY		2,022,893.00	-24,585.00	1,998,308.00
	011	-007-599800-10-000-			Insurance Proceeds Total Loss		08/12/2024		
2	01104630	664600		Sheriff	CAPITAL OUTLAY-SHERIFF		1,793,416.00	24,585.00	1,818,001.00
	011	-046-664600-30-000-			Insurance Proceeds Total Loss		08/12/2024		
					** JOURNAL TOTAL			0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2024	11	33	08/12/2024	BA#114	020-190	BUA BA#114	1	1	
1	02019090	640500		Consolidated Road and Bridge	HEAVY EQUIPMENT		3,185,686.00	-42,000.00	3,143,686.00
	020	-190-640500-90-000-			trailer, mower, & copy machine		08/12/2024		
2	02019090	640700		Consolidated Road and Bridge	OTHER EQUIPMENT		130,600.00	32,000.00	162,600.00
	020	-190-640700-90-000-			trailer, mower, & copy machine		08/12/2024		
3	02019090	640800		Consolidated Road and Bridge	COMPUTER EQUIPMENT		.00	10,000.00	10,000.00
	020	-190-640800-90-000-			trailer, mower, & copy machine		08/12/2024		
4	02019090	623000		Consolidated Road and Bridge	ROAD PROJECTS		200,000.00	-100,000.00	100,000.00
	020	-190-623000-90-000-			expand micro-surfacing program		08/12/2024		
5	02019090	591600		Consolidated Road and Bridge	RIGHT OF WAY EXPENDITURE		910,000.00	-900,000.00	10,000.00
	020	-190-591600-90-000-			expand micro-surfacing program		08/12/2024		
6	02019090	520100		Consolidated Road and Bridge	SUPPLIES/OTH OPER EXP		4,398,124.00	1,000,000.00	5,398,124.00
	020	-190-520100-90-000-			expand micro-surfacing program		08/12/2024		
					** JOURNAL TOTAL			0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2024	11	83	08/12/2024	BA#113	011-046	BUA BA#113	1	1	

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LN	ORG	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET
LN	ORG	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION	EFF DATE	BUDGET	AMENDED BUDGET
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND		
2024	11	83	08/12/2024	BA#113	011-046	BUA BA#113	1	1
1	01104630	500600		Sheriff	STAFF EMPLOYEES		11,392,989.00	
	011	-046-500600-30-000-			Balance OT and Incentive line	08/12/2024	-345,000.00	11,047,989.00
2	01104630	500700		Sheriff	OVERTIME COMPENSATION		315,000.00	
	011	-046-500700-30-000-			Balance OT and Incentive line	08/12/2024	300,000.00	615,000.00
3	01104630	501400		Sheriff	INCENTIVE PAY		325,400.00	
	011	-046-501400-30-000-			Balance OT and Incentive line	08/12/2024	45,000.00	370,400.00
** JOURNAL TOTAL							0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND		
2024	11	137	08/12/2024	BA#118	055-051	BUA BA#118	1	1
1	05505135	500600		Juvenile Detention	STAFF EMPLOYEES		3,623,423.00	
	055	-051-500600-35-000-			Unemployment	08/12/2024	-575.00	3,622,848.00
2	05505135	510700		Juvenile Detention	UNEMPLOYMENT INSURANCE		3,423.00	
	055	-051-510700-35-000-			Unemployment	08/12/2024	575.00	3,998.00
** JOURNAL TOTAL							0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND		
2024	11	138	08/12/2024	BA#119	057-051	BUA BA#119	1	1
1	05505135	500600		Juvenile Detention	STAFF EMPLOYEES		3,623,423.00	
	055	-051-500600-35-000-			Group Health & Unemployment	08/12/2024	-1,320.00	3,622,103.00
2	05505135	510400		Juvenile Detention	GROUP HEALTH INSURANCE		527,170.00	
	055	-051-510400-35-000-			Group Health & Unemployment	08/12/2024	1,300.00	528,470.00
3	05505135	510700		Juvenile Detention	UNEMPLOYMENT INSURANCE		3,423.00	
	055	-051-510700-35-000-			Group Health & Unemployment	08/12/2024	20.00	3,443.00
** JOURNAL TOTAL							0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND		
2024	11	139	08/12/2024	BA#117	054-051	BUA BA#117	1	1
1	05405135	520140		TJJJD(A) Juvenile Probation Com	SUPPLIES/OTHER OPER EXP		23,937.00	
	054	-051-520140-35-000-			Residential Non Secure CD	08/12/2024	-3,827.00	20,110.00

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LN	ORG	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2024	11	139	08/12/2024	BA#117	054-051	BUA BA#117	1	1	
2	05405135	523100		TJJJD(A)	Juvenile Probation ComNON-CAPITAL EQUIPMENT	23,756.00	-1,051.00	22,705.00	
	054	-051-523100-35-000-			Residential Non Secure CD	08/12/2024			
3	05405135	540100		TJJJD(A)	Juvenile Probation ComCOMMUNICATIONS - MONTHLY	3,000.00	-1,990.00	1,010.00	
	054	-051-540100-35-000-			Residential Non Secure CD	08/12/2024			
4	05405135	550303		TJJJD(A)	Juvenile Probation ComTRAVEL AND TRAINING	12,000.00	-2,550.00	9,450.00	
	054	-051-550303-35-000-			Residential Non Secure CD	08/12/2024			
5	05405135	562200		TJJJD(A)	Juvenile Probation ComCONTRACT SERVICES CP	30,000.00	-16,165.00	13,835.00	
	054	-051-562200-35-000-			Residential Non Secure CD	08/12/2024			
6	05405135	564600		TJJJD(A)	Juvenile Probation ComCONTRACT SERVICES MH PPA	22,750.00	-9,950.00	12,800.00	
	054	-051-564600-35-000-			Residential Non Secure CD	08/12/2024			
7	05405135	564800		TJJJD(A)	Juvenile Probation ComELECTRONIC MONITOR	32,000.00	-14,500.00	17,500.00	
	054	-051-564800-35-000-			Residential Non Secure CD	08/12/2024			
8	05405135	500600		TJJJD(A)	Juvenile Probation ComSTAFF EMPLOYEES	1,124,875.00	-58,120.00	1,066,755.00	
	054	-051-500600-35-000-			Grp Health Dental Life & Unemp	08/12/2024			
9	05405135	544100		TJJJD(A)	Juvenile Probation ComRESIDENTIAL NON-SECURE CD	567,887.00	50,033.00	617,920.00	
	054	-051-544100-35-000-			Residential Non Secure CD	08/12/2024			
10	05405135	510400		TJJJD(A)	Juvenile Probation ComGROUP HEALTH INSURANCE	123,860.00	55,500.00	179,360.00	
	054	-051-510400-35-000-			Group Health Ins	08/12/2024			
11	05405135	510500		TJJJD(A)	Juvenile Probation ComGROUP DENTAL INSURANCE	6,825.00	2,200.00	9,025.00	
	054	-051-510500-35-000-			Group Dental Ins	08/12/2024			
12	05405135	510600		TJJJD(A)	Juvenile Probation ComLIFE INSURANCE	987.00	240.00	1,227.00	
	054	-051-510600-35-000-			Life Ins	08/12/2024			
13	05405135	510700		TJJJD(A)	Juvenile Probation ComUNEMPLOYMENT INSURANCE	1,302.00	180.00	1,482.00	
	054	-051-510700-35-000-			Unemp	08/12/2024			
** JOURNAL TOTAL							0.00		
2024	11	141	08/12/2024	BA#121	106-001	BUA BA#121	1	1	
1	10600110	562200		AMERICAN RESCUE PLAN ACT	CONTRACT SERVICES	494,250.00	-59,000.00	435,250.00	
	106	-001-562200-10-000-			ARPA Alloc IT improv LCEOP	08/12/2024			

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LN	ORG	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2024	11	141	08/12/2024	BA#121	106-001	BUA BA#121	1	1	
2	10600110	523100		AMERICAN RESCUE PLAN ACT	NON-CAPITAL EQUIPMENT		136,987.00	59,000.00	195,987.00
	106	-001-523100-10-000-			ARPA Alloc IT improv LCEOP		08/12/2024		
					** JOURNAL TOTAL			0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2024	11	150	08/12/2024	BA#123	150-002	BUA BA#123	1	1	
1	10500210	520100		COMMUNITY/ECONOMIC DEV PRG	SUPPLIES/OTH OPER EXP		91,950.00	4,400.00	96,350.00
	105	-002-520100-10-000-			HN sound system		08/12/2024		
					** JOURNAL TOTAL			4,400.00	Z
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2024	11	155	08/12/2024	BA#111	011-045	BUA BA#111	1	1	
1	01104530	520100		Medical Examiner	SUPPLIES/OTH OPER EXP		116,366.00	-306.00	116,060.00
	011	-045-520100-30-000-					08/12/2024		
2	01104530	540100		Medical Examiner	COMMUNICATIONS - MONTHLY		4,720.00	306.00	5,026.00
	011	-045-540100-30-000-					08/12/2024		
3	01104530	562200		Medical Examiner	CONTRACT SERVICES		123,020.00	-86,860.00	36,160.00
	011	-045-562200-30-000-					08/12/2024		
4	01104530	561400		Medical Examiner	PROFESSIONAL SERVICES		1,350,000.00	86,860.00	1,436,860.00
	011	-045-561400-30-000-					08/12/2024		
					** JOURNAL TOTAL			0.00	
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2024	11	175	08/12/2024	BA#107	011-023	BUA BA#107	1	1	
1	01102320	520100		District Clerk	SUPPLIES/OTH OPER EXP		98,440.00	-105.00	98,335.00
	011	-023-520100-20-000-					08/12/2024		
2	01102320	540100		District Clerk	COMMUNICATIONS - MONTHLY		500.00	105.00	605.00
	011	-023-540100-20-000-					08/12/2024		
					** JOURNAL TOTAL			0.00	

BUDGET AMENDMENT JOURNAL ENTRY PROOF

CLERK: RScott

YEAR	PER	JNL	SRC	ACCOUNT	EFF DATE	JNL DESC	REF 1	REF 2	REF 3	ACCOUNT DESC	LINE DESC	T	OB	DEBIT	CREDIT
2024	11	4	BUA	01104130-550300	08/12/2024	BA#109	011-041			TRAVEL AND TRAINING	Transfer of funds	5			377.00
2024	11	4	BUA	01104130-540100	08/12/2024	BA#109	011-041			COMMUNICATIONS - MONTHLY	Transfer of funds	5		377.00	
												TOTAL		.00	.00
2024	11	5	BUA	01104025-550500	08/12/2024	BA#108	011-040			ASSOCIATION DUES	For Trial Photographs & Radios	5			1,400.00
2024	11	5	BUA	01104025-561400	08/12/2024	BA#108	011-040			PROFESSIONAL SERVICES	For Trial Photographs	5		1,000.00	
2024	11	5	BUA	01104025-530100	08/12/2024	BA#108	011-040			EQUIPMENT OPER/MAINT	For Radios	5		400.00	
												TOTAL		.00	.00
2024	11	6	BUA	04106140-561400	08/12/2024	BA#116	041-061			PROFESSIONAL SERVICES	xfer from prof serv	5			7,500.00
2024	11	6	BUA	04106140-579900	08/12/2024	BA#116	041-061			RENOV/REPAIR NON-CONTRACT	xfer from prof serv	5		7,500.00	
												TOTAL		.00	.00
2024	11	11	BUA	07607625-550300	08/12/2024	BA#120	076-076			TRAVEL AND TRAINING	Outreach / Marketing activity	5			10,000.00
2024	11	11	BUA	07607625-520500	08/12/2024	BA#120	076-076			MARKETING	Outreach / Marketing activity	5		10,000.00	
												TOTAL		.00	.00
2024	11	16	BUA	15004630-664600	08/12/2024	BA#122	150-046			CAPITAL OUTLAY-SHERIFF	OOG Aprv Adj 5.9/6.12/7.30/8.2	5		11,228.00	
2024	11	16	BUA	15004630-520000	08/12/2024	BA#122	150-046			PROJECT SUPPLIES	OOG Aprv Adj 5.9/6.12/7.30/8.2	5			6,157.00
2024	11	16	BUA	15004630-523100	08/12/2024	BA#122	150-046			NON-CAPITAL EQUIPMENT	OOG Aprv Adj 5.9/6.12/7.30/8.2	5		10,041.00	
2024	11	16	BUA	15004630-520100	08/12/2024	BA#122	150-046			SUPPLIES/OTH OPER EXP	OOG Aprv Adj 5.9/6.12/7.30/8.2	5		30,590.00	
2024	11	16	BUA	15004630-540600	08/12/2024	BA#122	150-046			UTILITIES	OOG Aprv Adj 5.9/6.12/7.30/8.2	5		4,000.00	

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					
08/12/2024	BA#122	BUA 15004630-500700		BA#122	150-046		T OOG Aprv Adj 5.9/6.12/7.30/8.2 OVERTIME COMPENSATION	5			9,606.00	
08/12/2024	BA#122	BUA 15004630-590600		BA#122	150-046		T OOG Aprv Adj 5.9/6.12/7.30/8.2 INVESTIGATIVE EXPENDITURE	5			23,274.00	
08/12/2024	BA#122	BUA 15004630-550300		BA#122	150-046		T OOG Aprv Adj 5.9/6.12/7.30/8.2 TRAVEL AND TRAINING	5			16,822.00	
08/12/2024	BA#122			BA#122	150-046		T OOG Aprv Adj 5.9/6.12/7.30/8.2 JOURNAL 2024/11/16	5		.00	.00	
TOTAL											.00	.00
2024 11 30												
08/12/2024	BA#110	BUA 01104230-540100		BA#110	011-042		T COMMUNICATIONS - MONTHLY Decrease	5			2,100.00	
08/12/2024	BA#110	BUA 01104230-520100		BA#110	011-042		T SUPPLIES/OTH OPER EXP Increase	5		2,100.00		
08/12/2024	BA#110			BA#110	011-042		T JOURNAL 2024/11/30	5		.00	.00	
TOTAL											.00	.00
2024 11 31												
08/12/2024	BA#115	BUA 04106140-622300		BA#115	041-061		T OTHER BLDG RENOVATIONS xfer from prof serv	5		3,637.00		
08/12/2024	BA#115	BUA 04106140-561400		BA#115	041-061		T PROFESSIONAL SERVICES xfer from prof serv	5			3,637.00	
08/12/2024	BA#115			BA#115	041-061		T JOURNAL 2024/11/31	5		.00	.00	
TOTAL											.00	.00
2024 11 32												
08/12/2024	BA#112	BUA 01100710-599800		BA#112	011-046		T CONTINGENCY Insurance Proceeds Total Loss	5			24,585.00	
08/12/2024	BA#112	BUA 01104630-664600		BA#112	011-046		T CAPITAL OUTLAY-SHERIFF Insurance Proceeds Total Loss	5		24,585.00		
08/12/2024	BA#112			BA#112	011-046		T JOURNAL 2024/11/32	5		.00	.00	
TOTAL											.00	.00
2024 11 33												
08/12/2024	BA#114	BUA 02019090-640500		BA#114	020-190		T HEAVY EQUIPMENT trailer, mower, & copy machine	5			42,000.00	
08/12/2024	BA#114	BUA 02019090-640700		BA#114	020-190		T OTHER EQUIPMENT trailer, mower, & copy machine	5		32,000.00		
08/12/2024	BA#114	BUA 02019090-640800		BA#114	020-190		T COMPUTER EQUIPMENT trailer, mower, & copy machine	5		10,000.00		
08/12/2024	BA#114	BUA 02019090-623000		BA#114	020-190		T ROAD PROJECTS expand micro-surfacing program	5			100,000.00	
08/12/2024	BA#114	BUA 02019090-591600		BA#114	020-190		T RIGHT OF WAY EXPENDITURE expand micro-surfacing program	5			900,000.00	
08/12/2024	BA#114			BA#114	020-190		T JOURNAL 2024/11/33	5		.00	.00	
TOTAL											.00	.00

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				
2024 11	83	BUA 02019090-520100					SUPPLIES/OTH OPER EXP	5		1,000,000.00	
08/12/2024		BA#114	BA#114	020-190			expand micro-surfacing program	T			
							JOURNAL 2024/11/33			.00	.00
							TOTAL				
2024 11	83	BUA 01104630-500600					STAFF EMPLOYEES	5			345,000.00
08/12/2024		BA#113	BA#113	011-046			Balance OT and Incentive line	T			
2024 11	83	BUA 01104630-500700					OVERTIME COMPENSATION	5		300,000.00	
08/12/2024		BA#113	BA#113	011-046			Balance OT and Incentive line	T			
2024 11	83	BUA 01104630-501400					INCENTIVE PAY	5		45,000.00	
08/12/2024		BA#113	BA#113	011-046			Balance OT and Incentive line	T			
							JOURNAL 2024/11/83			.00	.00
							TOTAL				
2024 11	137	BUA 05505135-500600					STAFF EMPLOYEES	5			575.00
08/12/2024		BA#118	BA#118	055-051			Unemployment	T			
2024 11	137	BUA 05505135-510700					UNEMPLOYMENT INSURANCE	5		575.00	
08/12/2024		BA#118	BA#118	055-051			Unemployment	T			
							JOURNAL 2024/11/137			.00	.00
							TOTAL				
2024 11	138	BUA 05505135-500600					STAFF EMPLOYEES	5			1,320.00
08/12/2024		BA#119	BA#119	057-051			Group Health & Unemployment	T			
2024 11	138	BUA 05505135-510400					GROUP HEALTH INSURANCE	5		1,300.00	
08/12/2024		BA#119	BA#119	057-051			Group Health & Unemployment	T			
2024 11	138	BUA 05505135-510700					UNEMPLOYMENT INSURANCE	5		20.00	
08/12/2024		BA#119	BA#119	057-051			Group Health & Unemployment	T			
							JOURNAL 2024/11/138			.00	.00
							TOTAL				
2024 11	139	BUA 05405135-520140					SUPPLIES/OTHER OPER EXP	5			3,827.00
08/12/2024		BA#117	BA#117	054-051			Residential Non Secure CD	T			
2024 11	139	BUA 05405135-523100					NON-CAPITAL EQUIPMENT	5		1,051.00	
08/12/2024		BA#117	BA#117	054-051			Residential Non Secure CD	T			
2024 11	139	BUA 05405135-540100					COMMUNICATIONS - MONTHLY	5		1,990.00	
08/12/2024		BA#117	BA#117	054-051			Residential Non Secure CD	T			
2024 11	139	BUA 05405135-550303					TRAVEL AND TRAINING	5		2,550.00	
08/12/2024		BA#117	BA#117	054-051			Residential Non Secure CD	T			
2024 11	139	BUA 05405135-562200					CONTRACT SERVICES CP	5		16,165.00	
08/12/2024		BA#117	BA#117	054-051			Residential Non Secure CD	T			
2024 11	139	BUA 05405135-564600					CONTRACT SERVICES MH PPA	5		9,950.00	

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				
08/12/2024	BA#117	BUA 05405135-564800	BA#117	054-051			Residential Non Secure CD	T			
08/12/2024	BA#117	BUA 05405135-500600	BA#117	054-051			ELECTRONIC MONITOR	T	5		14,500.00
08/12/2024	BA#117	BUA 05405135-544100	BA#117	054-051			STAFF EMPLOYEES	T	5		58,120.00
08/12/2024	BA#117	BUA 05405135-510400	BA#117	054-051			Grp Health Dental Life & Unemp	T	5	50,033.00	
08/12/2024	BA#117	BUA 05405135-510500	BA#117	054-051			RESIDENTIAL NON-SECURE CD	T	5	55,500.00	
08/12/2024	BA#117	BUA 05405135-510600	BA#117	054-051			Residential Non Secure CD	T	5	2,200.00	
08/12/2024	BA#117	BUA 05405135-510700	BA#117	054-051			GROUP HEALTH INSURANCE	T	5	240.00	
08/12/2024	BA#117	BUA 05405135-510700	BA#117	054-051			Group Health Ins	T	5	180.00	
08/12/2024	BA#117	BUA 05405135-510700	BA#117	054-051			GROUP DENTAL INSURANCE	T	5		
08/12/2024	BA#117	BUA 05405135-510700	BA#117	054-051			Life Ins	T	5		
08/12/2024	BA#117	BUA 05405135-510700	BA#117	054-051			UNEMPLOYMENT INSURANCE	T	5		
08/12/2024	BA#117	BUA 05405135-510700	BA#117	054-051			Unemp	T	5		
							JOURNAL 2024/11/139	TOTAL		.00	.00
2024 11	141	BUA 10600110-562200					CONTRACT SERVICES		5		59,000.00
08/12/2024	BA#121	BUA 10600110-523100	BA#121	106-001			ARPA Alloc IT improv LCEOP	T	5	59,000.00	
08/12/2024	BA#121	BUA 10600110-523100	BA#121	106-001			NON-CAPITAL EQUIPMENT	T	5		
08/12/2024	BA#121	BUA 10600110-523100	BA#121	106-001			ARPA Alloc IT improv LCEOP	T	5		
							JOURNAL 2024/11/141	TOTAL		.00	.00
2024 11	150	BUA 10500210-520100					SUPPLIES/OTH OPER EXP		5	4,400.00	
08/12/2024	BA#123	BUA 105-360301	BA#123	150-002			HN sound system	T	5		
							JOURNAL 2024/11/150	TOTAL		.00	.00
BUA 105-360301							APPROPRIATIONS				4,400.00
08/12/2024	BA#123	BUA 105-360300	BA#123	150-002			BUDGET FUND BAL UNRESERVED			4,400.00	
08/12/2024	BA#123	BUA 105-360300	BA#123	150-002			SYSTEM GENERATED ENTRIES TOTAL			4,400.00	4,400.00
							JOURNAL 2024/11/150	TOTAL		4,400.00	4,400.00
2024 11	155	BUA 01104530-520100					SUPPLIES/OTH OPER EXP		5		306.00
08/12/2024	BA#111	BUA 01104530-520100	BA#111	011-045				T			

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 01104530-540100							COMMUNICATIONS - MONTHLY	5		306.00	
08/12/2024		BA#111		BA#111	011-045			T			
BUA 01104530-562200							CONTRACT SERVICES	5			86,860.00
08/12/2024		BA#111		BA#111	011-045			T			
BUA 01104530-561400							PROFESSIONAL SERVICES	5		86,860.00	
08/12/2024		BA#111		BA#111	011-045			T			
							JOURNAL 2024/11/155	TOTAL		.00	.00
2024 11	175										
BUA 01102320-520100							SUPPLIES/OTH OPER EXP	5			105.00
08/12/2024		BA#107		BA#107	011-023			T			
BUA 01102320-540100							COMMUNICATIONS - MONTHLY	5		105.00	
08/12/2024		BA#107		BA#107	011-023			T			
							JOURNAL 2024/11/175	TOTAL		.00	.00

BUDGET AMENDMENT JOURNAL ENTRY PROOF

FUND	ACCOUNT	YEAR PER	JNL	EFF DATE	ACCOUNT DESCRIPTION	DEBIT	CREDIT
105	COMMUNITY/ECONOMIC DEV PRG	2024 11	150	08/12/2024	BUDGET FUND BAL UNRESERVED	4,400.00	
	105-360300				APPROPRIATIONS		4,400.00
	105-360301						
					FUND TOTAL	4,400.00	4,400.00

BUDGET AMENDMENT JOURNAL ENTRY PROOF

CLERK: RScott

PA JOURNAL SOURCE	PROJECT	STRING	EFF DATE	GL YEAR/PER/JNL	REF1	REF2	REF3	REF4	T	AMOUNT
15	BUA	PCENPLNT	08/12/2024	2024/11/31	BA#115	041-061		BA#115	5	3,637.00
		-95061	-PAVED	-CONSTR				PCENPLNT TOTAL:		3,637.00

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

BUDGET ADJUSTMENT AUTHORIZATION

Commissioners' Court Action: Approved Denied Other

The Commissioners' Court of Lubbock County does hereby order the FY 2024 budget adjusted as presented and authorized by Local Government Code §111.010(d).

Passed this 12th day of August 2024, on a motion by _____

and seconded by _____.

Curtis Parrish, County Judge

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: DISTRICT CLERK'S OFFICE

Contact: ALEXANDRA GONGORA

Date: 7/29/2024

It is requested that a Budget Amendment _____ Line Item Transfer X
 be approved for the purpose of: MOVING FUNDS TO DC COMMUNICATIONS TO COVER AUGUST AND SEPTEMBER PHONE BILL

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
01102320-520100	DC SUPPLIES	\$105.00	01102320-540100	DC COMMUNICATIONS	\$105.00
\$		<u>105.00</u>	\$		<u>105.00</u>

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

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: CDA - 040

Contact: EDDIE WHARFF 775-1140

Date: 7/17/2024

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

be approved for the purpose of: covering the increased cost of printing photographs to use as evidence in court and the increased cost of digital radio subscriptions for the investigators' radios.

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
01104025-550500	ASSOCIATION DUES	1,400.00	01104025-561400	PROFESSIONAL SERVICES	1,000.00
			01104025-530100	EQUIPMENT OPER/MAINT	400.00
		\$ <u>1,400.00</u>			\$ <u>1,400.00</u>

1. Must be on the County’s approved form, found on the N Drive, in Excel format.
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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: 041 Constable PCT 1

Contact: Paul Hanna

Date: 7/16/2024

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

be approved for the purpose of: Transfer remaining funds from travel / training to communication to be able to pay radio fees
for this budget.

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
01104130-550300	Travel Training	377.00	01104130-540100	Communication	377.00
\$		<u>377.00</u>	\$		<u>377.00</u>

1. Must be on the County’s approved form, found on the N Drive, in Excel format.
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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.
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LUBBOCK COUNTY
REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: Constable Precinct 2

Contact: Jody Barnes

Date: 7/25/2024

It is requested that a Budget Amendment _____ Line Item Transfer xxx
 be approved for the purpose of: Transfer money to purchase equipment for new deputy

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
011-042-540100-30	Communications	2,100.00	011-042-520100	Supplies	2,100.00
		\$ <u>2,100.00</u>			\$ <u>2,100.00</u>

1. Must be on the County’s approved form, found on the N Drive, in Excel format.
2. Must be typed.
3. Please use whole dollars.
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. Line-item transfers/budget adjustments should be delivered to the Auditor’s Office or emailed to Rhonda Scott.

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: 011045/ME

Contact: Bambi Trevino

Date: 8/5/2024

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

be approved for the purpose of: Transfer of funds to ensure that bills are paid in a timely manner for remainder of FY2024.

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
011-045-520100-30	Supplies/Other	306.00	011-045-540100-30	Communications	306.00
011-045-562200-30	Contract Services	86,860.00	011-045-561400-30	Professional Services	86,860.00
\$		<u>87,166.00</u>	\$		<u>87,166.00</u>

LUBBOCK COUNTY
REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Department: 011-046 Sheriff

Contact: Dan Corbin

Date: 7/25/2024

It is requested that a Budget Amendment _____ **Line Item Transfer** _____ **XXX** _____
be approved for the purpose of: Insurance Proceeds for Total Loss Vehicle

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
01100710-5998000	CONTINGENCY	24,585.00	01104630-664600	CAPITAL OUTLAY-SHERIFF	24,585.00
		\$ <u>24,585.00</u>			\$ <u>24,585.00</u>

Scott, Rhonda

From: Corbin, Daniel
Sent: Wednesday, July 24, 2024 2:54 PM
To: Scott, Rhonda
Cc: Staats, Carter; Wilmot, Robin; Williams, Kathy
Subject: Re: Unit 7249 Insurance Check

Rhonda,

You are correct, thank you.

Dan
Sent from my iPad

On Jul 24, 2024, at 2:44 PM, Scott, Rhonda <RScott@lubbockcounty.gov> wrote:

Hi Dan,

I am assuming by your response, you will receive the vehicle before September 30th. So I will do a LIT and move \$24,585 insurance recovery into your Capital line item on the August 12th Court, thanks!

Thank You.

Rhonda =^.^=

From: Corbin, Daniel <DCorbin@lubbockcounty.gov>
Sent: Wednesday, July 24, 2024 1:26 PM
To: Staats, Carter <CStaats@lubbockcounty.gov>
Cc: Wilmot, Robin <RWilmot@lubbockcounty.gov>; Scott, Rhonda <RScott@lubbockcounty.gov>; Williams, Kathy <KWilliams@lubbockcounty.gov>
Subject: Re: Unit 7249 Insurance Check

FY 24 please

Get [Outlook for iOS](#)

From: Staats, Carter <CStaats@lubbockcounty.gov>
Sent: Wednesday, July 24, 2024 7:17:22 AM
To: Corbin, Daniel <DCorbin@lubbockcounty.gov>
Cc: Wilmot, Robin <RWilmot@lubbockcounty.gov>; Scott, Rhonda <RScott@lubbockcounty.gov>; Williams, Kathy <KWilliams@lubbockcounty.gov>
Subject: Unit 7249 Insurance Check

Good Morning,

We received the insurance check for totaled unit 7249, before we can process the check we are needing to know if the replacement vehicle will be in possession of the county before September 30th, 2024. If the county has possession of it before then we will add the check to the FY24 budget, otherwise it will be added to FY25. The check is for \$24,585.39. Please let me know if you have any questions.

Thank you,

Carter Staats

Grant Auditor
Lubbock County Auditor's Office
(806) 775-1086
916 Main St, Suite 700
Lubbock, Texas 79408-3536

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Department: 046-Sheriff

Contact: Dan Corbin

Date: 7/31/2024

It is requested that a Budget Amendment _____ Line Item Transfer X
 be approved for the purpose of: Balance OT and Incentive line items

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
01104630-500600	Staff Employees	\$345,000.00	01104630-500700	Overtime	\$300,000.00
			01104630-501400	Incentive Pay	\$45,000.00
		<u>\$345,000.00</u>			<u>\$345,000.00</u>

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: 020 / Roads

Contact: Rodshadi Moore

Date: 7/25/2024

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

be approved for the purpose of: This request is to make funds available to purchase equipment trailer, mower, copy machine, and to expand the microsurfacing program.

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
020190-640500-90	HEAVY EQUIPMENT	42,000.00	020190-640700-90	OTHER EQUIPMENT	\$ 32,000.00
020190-623000-90	ROAD PROJECTS	\$ 100,000.00	020190-640800-90	COMPUTER EQUIPMENT	\$ 10,000.00
020190-591600-90	RIGHT OF WAY EXPENDITURE	900,000.00	020190-520100-90	SUPPILES/OTH OPER EXP	\$ 1,000,000.00
		\$ <u>1,042,000.00</u>			\$ <u>1,042,000.00</u>

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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: 061 - MAINTENANCE

Contact: NATALIE HARVILL

Date: 7/26/2024

It is requested that a Budget Amendment _____ Line Item Transfer xx
 be approved for the purpose of: NEED ADDITIONAL FUNDS FOR HIGH VOLTAGE LEAK TESTING AT CENTRAL PLANT

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
04106140-561400	PROFESSIONAL SERV	\$3,637.00	04106140-622300	OTHER BLDG RENOV	\$3,637.00
		\$ <u>3,637.00</u>			\$ <u>3,637.00</u>

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Department: 061 - Maintenance

Contact: Natalie Harvill

Date: 7/17/2024

It is requested that a **Budget Amendment** _____ **Line Item Transfer** XXX
be approved for the purpose of: 12th floor window renovation

Move funds from:			Move funds to:		
Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
04106140-561400	Professional Services	7,500	04106140-579900	Renov/Repair Non-Contract	7,500
		\$ <u>7,500</u>			\$ <u>7,500</u>
					<u>-</u>

LUBBOCK COUNTY
REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: Juvenile Justice Center

Contact: Vickie Saddler

Date: 8/2/2024

It is requested that a Budget Amendment _____ Line Item Transfer X _____
 be approved for the purpose of: paying for unemployment costs.

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
05505135-500600	Staff Employees	575.00	05505135-510700	Unemployment	575.00
		\$ <u>575.00</u>			\$ <u>575.00</u>

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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.
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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: 8/2/2024

It is requested that a Budget Amendment _____ Line Item Transfer X _____
 be approved for the purpose of: paying for group health and unemployment benefits.

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
05705135-510600	Staff Employees	1,320.00	05705135-510400	Group Health Insurance	1,300.00
			05705135-510700	Unemployment Insurance	20.00
		\$ <u>1,320.00</u>			\$ <u>1,320.00</u>

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

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: 076 / USDA Grant

Contact: Kristi Thompson

Date: 7/18/2024

It is requested that a Budget Amendment _____ Line Item Transfer _____ **X**
 be approved for the purpose of: adjusting for marketing due to no Outreach personnel.

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
\$ <u>10,000.00</u>			\$ <u>10,000.00</u>		

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

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Department: 106 - ARPA

Contact: Robin Wilmot

Date: 8/5/2024

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

be approved for the purpose of: To adjust FY24 budget to allocate \$59,000 for technology improvements at the Lubbock County Emergency Operations Center.

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
10600110-5622000	Contract Svcs	59,000.00	10600110-523100	Non-Capital Eq	59,000.00
\$		<u>59,000.00</u>	\$		<u>59,000.00</u>

From: [Badu, Isaac](#)
To: [Wilmot, Robin](#); [Scott, Rhonda](#); [Quijada, Ashley](#)
Cc: [Williams, Kathy](#)
Subject: RE: EOC Hardware Funds
Date: Monday, July 22, 2024 1:19:39 PM
Attachments: [image002.png](#)
[image003.png](#)

Please move funds to Non-Capital 106 523100.

Thank you,

Isaac

From: Wilmot, Robin <RWilmot@lubbockcounty.gov>
Sent: Monday, July 22, 2024 7:50 AM
To: Badu, Isaac <ibadu@lubbockcounty.gov>; Scott, Rhonda <RScott@lubbockcounty.gov>; Quijada, Ashley <AQuijada@lubbockcounty.gov>
Cc: Williams, Kathy <KWilliams@lubbockcounty.gov>
Subject: RE: EOC Hardware Funds

Isaac,

Good morning! Regarding the original ARPA funds below, in Equipment Oper/Maintenance, there is \$61,476 encumbered with requisition #20241682 to General Datatech LP, and in Capital Outlay there is a PO #12405913 for \$22,597, also to General Datatech LP.

For the \$59,000 allocated in Court in June, please let me know what type of purchase this will be used for (Capital, Supplies, Non-Capital, etc.) so we can present a line item transfer to Court for approval to move the funds to the appropriate line item.

Thanks,
Robin

From: Badu, Isaac <ibadu@lubbockcounty.gov>
Sent: Monday, July 22, 2024 4:57 AM
To: Wilmot, Robin <RWilmot@lubbockcounty.gov>; Scott, Rhonda <RScott@lubbockcounty.gov>; Quijada, Ashley <AQuijada@lubbockcounty.gov>
Cc: Williams, Kathy <KWilliams@lubbockcounty.gov>
Subject: RE: EOC Hardware Funds

Good Morning Robin,

Numbers you referred below were the original funds from 2022.
I am looking for an additional \$59k which was allocated 6/10/2024 court for EOC hardware.
It was agenda item #24 attached for reference.

As you can see in this screenshot, both lines currently have 0 balance.

Org	Object	Project	Description	2024 Revised Budget	2024 Available
10600110	530100		EQUIPMENT OPER/MAINT	61,476.00	0.00
10600110	660500		CAPITAL OUTLAY TECH & INFO SYS	22,597.00	0.00

Thank you,

Isaac

From: Wilmot, Robin <RWilmot@lubbockcounty.gov>
Sent: Friday, July 19, 2024 8:18 AM
To: Scott, Rhonda <RScott@lubbockcounty.gov>; Quijada, Ashley <AQuijada@lubbockcounty.gov>
Cc: Badu, Isaac <ibadu@lubbockcounty.gov>; Williams, Kathy <KWilliams@lubbockcounty.gov>
Subject: RE: EOC Hardware Funds

Ashley,

Any purchases made with ARPA funds have to be paid out of Fund 106. We're unable to transfer money to your regular budget so we can more closely track and report the ARPA expenditures.

The two line items that IT still has funds available in are as follows:

Equip Operation/Maintenance 10600110-530100 \$61,475.60
Capital Equipment 10600110-660500 \$22,596.90

For a total of \$84,072.50

If you need to make purchases out of a different line item, we will need to do a line item transfer to move funds to the appropriate line item in Fund 106.

Thanks,
Robin

From: Scott, Rhonda <RScott@lubbockcounty.gov>
Sent: Thursday, July 18, 2024 1:57 PM
To: Quijada, Ashley <AQuijada@lubbockcounty.gov>
Cc: Badu, Isaac <ibadu@lubbockcounty.gov>; Williams, Kathy <KWilliams@lubbockcounty.gov>; Wilmot, Robin <RWilmot@lubbockcounty.gov>
Subject: RE: EOC Hardware Funds

Hi Ashley,

Kathy spoke to Isaac about this ya'll are to get with Robin Wilmot about this since it has to do with ARPA Grant funds.

Thank You,
Rhonda =^.^=



From: Quijada, Ashley <AQuijada@lubbockcounty.gov>

Sent: Thursday, July 18, 2024 10:28 AM

To: Scott, Rhonda <RScott@lubbockcounty.gov>; Williams, Kathy <KWilliams@lubbockcounty.gov>

Cc: Badu, Isaac <ibadu@lubbockcounty.gov>

Subject: EOC Hardware Funds

Good Morning,

I believe that there were funds that were to be moved for EOC hardware from ARPA. Would you be able to tell me what account they were moved to?

Thank you,

Ashley Quijada

ITS Office Manager

Lubbock County ITS

Office: (806)775-1392

AQuijada@lubbockcounty.gov





Agenda

Commissioners Court Regular Meeting

6/10/24 10:00 AM

904 Broadway, Lubbock County Courthouse, 5th Floor

Filed 6/6/2024 10:00 AM

Kelly Pinion

County Clerk

Lubbock County, Texas

Invocation and Pledges of Allegiance by Curtis Parrish.

PUBLIC COMMENTS

(No vote will be taken at this item) Public Comment Note: Anyone wishing to address the Court during Public Comments is required to register your name on the Clerk's registry prior to the meeting. Speakers may only address items listed on the current agenda. Speakers are limited to two (2) minutes maximum, and if there are more than three speakers who wish to address the same item, the Court reserves the right to limit speakers. THE COURT CANNOT DELIBERATE OR ACT ON MATTERS NOT LISTED ON THE AGENDA.

- 1.00 Discuss, consider and/or take action to approve the Minutes from Regular Commissioner's Court dated May 13,2024.
- 2.00 Discuss, consider and/or take action to approve the Minutes from Regular Commissioner's Court dated May 28, 2024.
- 3.00 Discuss, consider and/or take action regarding the Auditor and Financial Matters: Line Item Transfers and Budget Amendments.
- 4.00 Discuss, consider and/or take action to Authorize Payment of Claims: General Accounts (Pooled Cash).

CONSENT AGENDA (ITEMS 5- 15)

- 5.00 Discuss, consider and/or take action on out of state travel for John Sharb and Chon Ramos to attend the Western Detention - Detention Equipment Training in San Diego, California.
- 6.00 Discuss, consider and/or take action to approve out of state travel for Daryl Bokman to Baton Rouge, LA to locate and interview a suspect.
- 7.00 Discuss, consider and/or take action to approve Woodrow Road right-of-way for Parcel 194, Joshua Barrett and Damian Barrett, in the amount of \$8,864.32.
- 8.00 Discuss, consider and/or take action to approve Woodrow Road right-of-way for Parcel 200, Raymundo T. Maldonado, in the amount of \$8,838.66.
- 9.00 Discuss, consider and/or take action to approve Woodrow Road right-of-way for Parcel 201, Jorge Rivera, in the amount of \$30,126.32.
- 10.00 Discuss, consider and/or take action to authorize the County Judge to sign the FY 2024-2025 Memorandum of Understanding for the Juvenile Justice Alternative Education Program (JJAEP).
- 11.00 Discuss, consider and/or take action to authorize the County Judge to sign an agreement with Cameron County for residential services at the Amador R. Rodriguez Academic and Vocation Center.
- 12.00 Discuss, consider and/or take action to authorize the County Judge to sign the FY 2025 Memorandum of Understanding with StarCare Specialty Health System for Outreach, Screening, Assessment and Referral (OSAR) for the Juvenile Justice Center



Agenda

Commissioners Court Regular Meeting

6/10/24 10:00 AM

904 Broadway, Lubbock County Courthouse, 5th Floor

Filed 6/6/2024 10:00 AM

Kelly Pinion

County Clerk

Lubbock County, Texas

-
- 13.00 Discuss, consider and/or take action to authorize the County Judge to sign an agreement with Cameron County for residential services in their Ladies Inspired For Excellence (LIFE) residential program.
 - 14.00 Discuss, consider and/or take action to authorize the County Judge to sign the FY 2025 Memorandum of Understanding with StarCare Specialty Health System for Parenting Awareness & Drug Risk Education Program Services (PADRES) for the Juvenile Justice Center.
 - 15.00 Discuss, consider and/or take action to authorize the County Judge to sign a Memorandum of Agreement with the Crane Division, Naval Surface Warfare Center for the lease of night vision equipment to the Lubbock County Sheriff's Office.

REGULAR AGENDA

- 16.00 Presentation and discussion on behalf of Ronnie Keister, Tax Assessor- Collector, regarding the Venue and Short Term Rental Tax collections.
- 17.00 Discuss, consider and/or take action to authorize the County Judge to sign a Purchasing Cooperative Membership Interlocal Agreement for 2024-2025 with Region 18 Education Service Center.
- 18.00 Discuss, consider and/or take action to accept the Guaranteed Maximum Price (GMP) and Contract Time for the New Collaborative Law Enforcement Center as proposed by the Construction Manager-At-Risk, Lee Lewis Construction, Inc. and ratify the signing of Amendment One to the Construction Manager-At-Risk Agreement setting forth the accepted GMP and time.
- 19.00 Discuss, consider and/or take action to authorize the County Judge to sign a lease amendment with Legal Aid Society of Lubbock, Inc. for the lease of office space at 916 Main Street, Suite 301.
- 20.00 Discuss, consider and/or take action to authorize the County Judge to sign an Interlocal Agreement with the Office of the Attorney General for the fourth lease extension of office space located at 904 Broadway, Room 429.
- 21.00 Discuss, consider and/or take action to authorize the County Judge to sign a proposal for additional design services for a "Grab & Go" food/concessions revision for the Lubbock County Expo Center per the original agreement with MWM Architects for professional architectural services.
- 22.00 Discuss, consider and/or take action on submitting a grant application to the U.S. Department of Justice for the STOP School Violence Program
- 23.00 Discuss, consider and/or take action to request funding by the Buddy Holly Songwriters Retreat under Section 74.602 of the Texas Property Code, to counties for specific uses.
- 24.00 Discuss, consider and/or take action to allocate funding for technology improvements at the Lubbock County Emergency Operations Center in the amount \$59,000.00 from ARPA funds.



Agenda

Commissioners Court Regular Meeting

6/10/24 10:00 AM

904 Broadway, Lubbock County Courthouse, 5th Floor

Filed 6/6/2024 10:00 AM

Kelly Pinion

County Clerk

Lubbock County, Texas

-
- 25.00** Report on the status of the committee created to organize and create a compensation and pay band policy from Greg George, Director of Human Resources Department.
 - 26.00** Discuss, consider and/or take action to accept the resignation of Lubbock County Human Resources Director, Greg George and appoint Melanie Hall as Interim Director to be effective June 4, 2024.
 - 27.00** Report on the status of County Road Projects, Department Staffing, Training and Safety, unpaved and paved road maintenance, signs, parks, and fleet management report.

NOTICE

- 28.00** A quorum of the Commissioners Court may attend the following events:
The Lubbock County Expo Center Local Government Corporation Board of Directors meeting on Wednesday, June 12, 2024, at 12:00pm at 1500 Broadway, 5th Floor (LEDA Conference Room) Lubbock, Texas.

EXECUTIVE SESSION

As authorized by the Texas Government Code, the Commissioners' Court of Lubbock County, Texas reserves the right to adjourn into Executive Session at any time during the course of this meeting to discuss any matters, including but not limited to any of the matters listed above, as they may relate to Texas Government Code § 551.071(1) (Consultation with Attorney about pending or contemplated litigation or settlement offers); Texas Government Code § 551.071(2) (Consultation with Attorney when the Attorney's obligations under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas conflicts with Chapter 551 of the Texas Government Code); Texas Government Code § 551.072 (Deliberations About Real Property); Texas Government Code § 551.073 (Deliberations about Gifts and Donations); Texas Government Code § 551.074 (Personnel Matters); Texas Government Code § 551.0745 (Personnel Matters Affecting a County Advisory Body); Texas Government Code § 551.076 (Deliberations Regarding Security Devices or Security Audits); and Texas Government Code § 551.087 (Deliberations Regarding Economic Development Negotiations).

- 29.00** 1:30 pm- Budget Hearings and workshops will be held at various times in the Commissioner's Courtroom on the 5th floor. The Commissioners Court will consider requests from all County departments which are requesting County funding for FY 2025. The requests may include precinct road operations and maintenance, capital expenditures, salaries, benefits, personnel issues, departmental operational expenses including travel, educational, professional expenses, and other budgetary requests. Discussion may include but is not limited to budget policies, priorities, timelines, and updates. This will be live streamed on the Lubbock County website, www.lubbockcounty.gov.

Public Meeting - Budget Workshops & Hearings are being held

June 10-14, 17-18, 21

July 8-11, 16-19, 22-23, 30

August 1-, 5-9, 13-15, 20-23, 27-30



Agenda

Commissioners Court Regular Meeting

6/10/24 10:00 AM

904 Broadway, Lubbock County Courthouse, 5th Floor

Filed 6/6/2024 10:00 AM
Kelly Pinion
County Clerk
Lubbock County, Texas

CERTIFICATION OF POSTING

This will certify that a true and correct copy of the foregoing agenda has been posted on 6/7/2024 by 10:00 AM on the official bulletin board and at the west doors of the Lubbock County Courthouse, Lubbock, Texas, as written notice of the date, place, and subjects of the meeting of the Lubbock County Commissioners Court to be held on the 5th floor of the Lubbock County Courthouse, 904 Broadway, Lubbock, Texas. A true and correct copy of the agenda and certification has been filed this day with the Lubbock County Clerk.



Curtis Parrish, County Judge

The Lubbock County Commissioners Court meetings are available to all persons regardless of disability. If you require special assistance, please contact the agenda clerk at (806) 775-1330 or in the County Judge's office on the first floor, Lubbock County Courthouse at least 48 hours in advance of the meetings.

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Department: 046-Sheriff

Contact: Phil Partin

Date: 7/22/2024

by Robin Wilmot

It is requested that a Budget Amendment _____

Line Item Transfer XXX

be approved for the purpose of: OOG approved adjustment to move funds from OT, Project Supplies, Investigative, and Travel to cover additional Supplies, Utilities Capital Equip, and Non-Capital Equipment.

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
15004630-500700	OT	9,606.00	15004630-530100	Non-Cap Eq	10,041.00
15004630-520000	Project Supplies	6,157.00	15004630-520100	Supplies	30,590.00
15004630-590600	Investigative	23,274.00	15004630-540600	Utilities	4,000.00
15004630-550300	Travel	16,822.00	15004630-664600	Capital Equip	11,228.00

\$55,859.00

\$55,859.00

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

- Eligibility
- Profile
- Narrative
- Activities
- Measures
- Budget
- Documents
- Conditions.of.Funding
- General.Assessment
- Summary
- Monitoring
- Upload.Files
- My.Mail
- My.Home
- Grant.History
- Payment.History
- FSR.History
- Adjustment.History
- Award.Statement
- Progress.Reports.General
- Grant.Issues

General Information and Instructions

[View Introduction](#)

[View Instructions](#)

Grant Financial Status

Current Award Amount: \$12,552,087.27 **Total Reimbursement(s) and Advance Payment Request(s) Paid to Date:** \$2,142,504.06
Total Unexpended Balance to Date: \$10,409,583.21 **Total Expenditures Reported to Date:** \$2,142,504.06
Total Cash On Hand to Date: \$0.00

Budget Summary Totals

OOG Funds: Cash Match: In Kind Match: GPI: Total Project:

Grant Adjustment History

Adjustment Status	Date Created	Date Certified	Date Approved	Grant End Date	Award Amount	Description
Approved	11/8/2023	11/8/2023	11/08/2023	08/31/2024	\$12,552,087.27	The grantee's Project Director, Phillip Partin has submitted a request to update the grant official(s) as follows: New Grant Writer - Melissa Oroasco
Approved	11/27/2023	11/28/2023	11/29/2023	08/31/2024	\$12,552,087.27	Move money from Cellbrite (\$11,050.00), SCCI (\$6,800.00) and 2024 NAITA Conference (\$2,365.10) totaling \$20,215.10 to cover new line item of COVERTRACK, for GPS tracking devices.
Approved	12/13/2023	12/14/2023	12/19/2023	08/31/2024	\$12,552,087.27	Add dates of Travel. Add new line item for Gang Intelligence training. Put \$981.09 into SCCI to pay bill. Add IBM Analyst Notebook to line item.
Approved	1/24/2024	1/25/2024	01/30/2024	08/31/2024	\$12,552,087.27	Add dates of travel and change K9 training.
Approved	2/29/2024	2/29/2024	02/29/2024	08/31/2024	\$12,552,087.27	Move money from Digital Drug Test Device to cover rent increase for BCKK, extra expense for Greyshtif GreyKey cellphone evidence extraction device. Move money to cover K-9 trainin
Approved	3/18/2024	3/18/2024	03/20/2024	08/31/2024	\$12,552,087.27	Move \$1900.00 from Digital Narcotics tester to 5.11 Active Shooter medical kits.
Approved	5/6/2024	5/8/2024	05/09/2024	08/31/2024	\$12,552,087.27	Move \$1,062.87 into Supplies and Direct Operating Expenses / Project Supplies - Narcotics Test Kits. Change Texas Tactical Police Officers Association (TTPOA) Force on Force train
Approved	6/3/2024	6/6/2024	06/12/2024	08/31/2024	\$12,552,087.27	Move money to cover Utilities, Rapid Deployment Vehicle, and Ladders, totaling \$13,216.34. Move money from Investigative Services, Thumb drives, Presentations, Shatterballs, Binoc
Approved	7/10/2024	7/10/2024	07/10/2024	08/31/2024	\$12,552,087.27	The grantee's Financial Officer, Kathy Williams has submitted a request to update the SAM Expiration Date to 07/08/2025 for Unique Entity Identifier (UEI) - EMEVAQELZ7D7.

Grant Adjustment Information

Date Grant Adjustment Created:

Status of Grant Adjustment:

Description of Grant Adjustment:

Move money to cover Utilities, Rapid Deployment Vehicle, and Ladders, totaling \$13,216.34. Move money from Investigative Services, Thumb drives, Presentations, Shatterballs, Binoculars, Radio Maintenance, Pole Camera Repair, Narcotics Field Test Kit, Dell Rugged Tablets, ROOK, Digital Narcotics Test Kit, Network Attached Storage totaling \$72,060.96 to cover previously stated expenses, Pole Cameras, and Office Supplies.

View Grant Adjustment Detail

Category	GrantFinancialDescription - New and Previous Text	OOG Funds - New, Previous, and Changed Amounts	Cash Match - New, Previous, and Changed Amounts	InKind Match - New, Previous, and Changed Amounts	GPI Match - New, Previous, and Changed Amounts	Unit - New, Previous, and Changed Amounts
Construction	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.	\$10,500,000.00	\$0.00	\$0.00	\$0.00	0
		\$10,500,000.00	\$0.00	\$0.00	\$0.00	0
	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.	\$0.00	\$0.00	\$0.00	\$0.00	0
Contractual and Professional Services	Housekeeping, Custodial, Building, and Grounds-Related Services Housekeeping, annual total \$13,000. Pest Control annual total \$490.00. Grounds and Building Maintenance annual total \$13,000.00. Landscaping \$4,800. Carpet cleaning * 4 at \$100 totals \$400. Total \$31,690	\$31,690.00	\$0.00	\$0.00	\$0.00	0
		\$31,690.00	\$0.00	\$0.00	\$0.00	0
	Housekeeping, Custodial, Building, and Grounds-Related Services Housekeeping, annual total \$13,000. Pest Control annual total \$490.00. Grounds and Building Maintenance annual total \$13,000.00. Landscaping \$4,800. Carpet cleaning * 4 at \$100 totals \$400. Total \$31,690	\$0.00	\$0.00	\$0.00	\$0.00	0
Contractual and Professional Services	Housekeeping, Custodial, Building, and Grounds-Related Services Three deep cleaning and disinfection services of facility to prevent the spread of bacteria and potential viruses. 3 * \$675.00 for total of \$2,025.00.	\$2,094.60	\$0.00	\$0.00	\$0.00	0
		\$2,094.60	\$0.00	\$0.00	\$0.00	0
	Housekeeping, Custodial, Building, and Grounds-Related Services Three deep cleaning and disinfection services of facility to prevent the spread of bacteria and potential viruses. 3 * \$675.00 for total of \$2,025.00.	\$0.00	\$0.00	\$0.00	\$0.00	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 in question is located as well. TransUnion TLOxp \$6,000.00 annually. Netsententials Tip Site development, marketing and maintenance \$2,000.00. Texas Workman's Comp database \$2000.00. Adventos Bulletin Wizard, \$750.00 and IBM Analyst Notebook. Total \$10,750.	\$10,750.00	\$0.00	\$0.00	\$0.00	0
		\$10,750.00	\$0.00	\$0.00	\$0.00	0
	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 in question is located as well. TransUnion TLOxp \$6,000.00 annually. Netsententials Tip Site development, marketing and maintenance \$2,000.00. Texas Workman's Comp database \$2000.00. Adventos Bulletin Wizard, \$750.00 and IBM Analyst Notebook. Total \$10,750.	\$0.00	\$0.00	\$0.00	\$0.00	0

Contractual and Professional Services	Investigative Services Lubbock TAG anonymous tip and information website and updates. www.stoplubbockgangs.org Total \$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	0
		\$6,000.00	\$0.00	\$0.00	\$0.00	0
	Investigative Services Lubbock TAG anonymous tip and information website and updates. www.stoplubbockgangs.org Total \$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	Laptop System and Accessories (5) Dell Rugged Latitude 7320 Tablet & case \$5,750.00. Dell Keyboard Cover with Kickstand for Latitude 7212 Rugged Extreme tablet – English \$1,000.00. Dell Rugged Tablet Desk Dock \$700.00. Total \$7,450.00. Move \$7,449.00 to Office Supplies. Remaining total \$1.00.	\$1.00	\$0.00	\$0.00	\$0.00	5
		\$7,450.00	\$0.00	\$0.00	\$0.00	5
	Laptop System and Accessories (5) Dell Rugged Latitude 7320 Tablet & case \$5,750.00. Dell Keyboard Cover with Kickstand for Latitude 7212 Rugged Extreme tablet – English \$1,000.00. Dell Rugged Tablet Desk Dock \$700.00. Total \$7,450.00.	(\$7,449.00)	\$0.00	\$0.00	\$0.00	0
Equipment	Network Server System and Accessories Dell Network Attached Storage (NAS) for pole camera video. \$24,000.00. Move \$9,169.00 to Rapid Deployment Vehicle. Move \$4,000.00 to Utilities. Move \$47.34 to Ladders. Move \$10,782.66 to Office Supplies. Total moved \$23,999.00. Total Remaining \$1.00.	\$1.00	\$0.00	\$0.00	\$0.00	1
		\$24,000.00	\$0.00	\$0.00	\$0.00	1
	Network Server System and Accessories Dell Network Attached Storage (NAS) for pole camera video. \$24,000.00	(\$23,999.00)	\$0.00	\$0.00	\$0.00	0
Equipment	Specialized Computer Software Cellbrite UFED Ultimate Subscription plus Cellbrite Physical Analyzer. UFED kit \$420.00. UFED Dongle kit \$80.00. Physical Analyzer term based License Extraction Enabled \$2,550.00. UFED 4pc Physical Extraction for Ultimate Solution Amount subscription \$3,700. UFED Cloud Full Analyzer subscription \$4,300. Total \$11,050. Utilized to download cellular phones and retrieve data, photos, messages, and phone logs on cases for federal and state court. . . Move \$11,049.00 to CoverTrack leaving \$1.00 in this line item.	\$1.00	\$0.00	\$0.00	\$0.00	1
		\$1.00	\$0.00	\$0.00	\$0.00	1
	Specialized Computer Software Cellbrite UFED Ultimate Subscription plus Cellbrite Physical Analyzer. UFED kit \$420.00. UFED Dongle kit \$80.00. Physical Analyzer term based License Extraction Enabled \$2,550.00. UFED 4pc Physical Extraction for Ultimate Solution Amount subscription \$3,700. UFED Cloud Full Analyzer subscription \$4,300. Total \$11,050. Utilized to download cellular phones and retrieve data, photos, messages, and phone logs on cases for federal and state court. . . Move \$11,049.00 to CoverTrack leaving \$1.00 in this line item.	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	Specialized Computer Software Greyshift GreyKey device used to unlock iPhones. GreyKey devices and annual fee for online access is \$28,995.00. Agents are downloading between 50 – 100 phones per week. Moved \$4,366.25 from Digital Drug Test device to this line item to cover rate increase of contract. Total \$33,361.25.	\$33,361.25	\$0.00	\$0.00	\$0.00	1
		\$33,361.25	\$0.00	\$0.00	\$0.00	1
	Specialized Computer Software Greyshift GreyKey device used to unlock iPhones. GreyKey devices and annual fee for online access is \$28,995.00. Agents are downloading between 50 – 100 phones per week. Moved \$4,366.25 from Digital Drug Test device to this line item to cover rate increase of contract. Total \$33,361.25.	\$0.00	\$0.00	\$0.00	\$0.00	0
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. \$27,500.00. TXDIR VC Pro Advanced VMS \$725.00. View Commander Pro License \$400.00. Total \$28,625.00. These cameras are placed in high crime areas of multiple jurisdictions and will be utilized by TAG personnel for identification of gang members, locations of stolen property, narcotics, sex trafficking, drug trafficking and other crimes committed by gang members and their affiliates for successful prosecution. Add 10 new pole camera packages. Add \$65,000.00 from Specialty Vehicle Ring Power Rook. Making balance \$93,625.00. Total \$93,625.00. Add \$3,898.00 from Network Attached Storage (NAS) New Balance \$97,523.00.	\$97,523.00	\$0.00	\$0.00	\$0.00	5
		\$93,625.00	\$0.00	\$0.00	\$0.00	5
	Specialty Cameras and Accessories (5) Video Observations, Pole Cameras, Tower, Trans-cam complete system. Includes Canon VB-H45 Camera from Sandoval Custom Creations Inc. \$27,500.00. TXDIR VC Pro Advanced VMS \$725.00. View Commander Pro License \$400.00. Total \$28,625.00. These cameras are placed in high crime areas of multiple jurisdictions and will be utilized by TAG personnel for identification of gang members, locations of stolen property, narcotics, sex trafficking, drug trafficking and other crimes committed by gang members and their affiliates for successful prosecution. Add 10 new pole camera packages. Add \$65,000.00 from Specialty Vehicle Ring Power Rook. Making balance \$93,625.00. Total \$93,625.00.	\$3,898.00	\$0.00	\$0.00	\$0.00	0
Equipment	Specialty Cameras and Accessories Canon 18-150mm lens or its equivalent (\$600.00) 2 for \$1,200.00. 2 Godox TT350C Mini Thinklite TTL Flash for Canon Cameras or its equivalent (\$100.00). 2 for \$200.00. Total \$1,400.00. Moved \$1,400.00 from Digital Narcotics Test.	\$1,400.00	\$0.00	\$0.00	\$0.00	2
		\$0.00	\$0.00	\$0.00	\$0.00	0
		\$1,400.00	\$0.00	\$0.00	\$0.00	2
Equipment	Night Vision Unit and Accessories 1 PSV-14 Night Vision Monocular and accessories or similar product. Moved \$4,500 from Digital Narcotics Test.	\$4,500.00	\$0.00	\$0.00	\$0.00	1
		\$0.00	\$0.00	\$0.00	\$0.00	0
		\$4,500.00	\$0.00	\$0.00	\$0.00	1

Equipment	<p>Global Positioning System (GPS) Unit and Accessories Renewal of Stealth Tracker IV Basic GPS Tracker device from Covert Track Group IMC: New Airtime 1 yr subscription, Covert Tracker renewal of 5 second updates and Annual subscription to access the Covert Track mapping Product for 35 trackers @ \$600 each for \$21,000. Stealth 5 Tracking Device - 5G AT&T, 5 @ \$1,500 for \$7,500 for new Tracking Devices, and \$75 shipping and handling for \$24,517.70. Trackers are utilized by TAG personnel in the gathering of evidence for crimes ranging from stolen property, firearms trafficking, and narcotics trafficking. Total for Renewal and new devices is a total of \$20,213.10</p> <p>Global Positioning System (GPS) Unit and Accessories Renewal of Stealth Tracker IV Basic GPS Tracker device from Covert Track Group IMC: New Airtime 1 yr subscription, Covert Tracker renewal of 5 second updates and Annual subscription to access the Covert Track mapping Product for 35 trackers @ \$600 each for \$21,000. Stealth 5 Tracking Device - 5G AT&T, 5 @ \$1,500 for \$7,500 for new Tracking Devices, and \$75 shipping and handling for \$24,517.70. Trackers are utilized by TAG personnel in the gathering of evidence for crimes ranging from stolen property, firearms trafficking, and narcotics trafficking. Total for Renewal and new devices is a total of \$20,213.10</p>	\$20,213.10 \$20,213.10 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	1 1 0
Equipment	<p>Specialty Vehicle 45' Working Height 4x4 Diesel Bucket Truck. \$3,400 per month x 12 months \$40,800.</p> <p>Specialty Vehicle 45' Working Height 4x4 Diesel Bucket Truck. \$3,400 per month x 12 months \$40,800.</p>	\$40,800.00 \$40,800.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	1 1 0
Equipment	<p>Specialty Vehicle Bearcat G3. Armored vehicle for Lubbock County SWAT Team, which is assigned full-time to TAG Center Lubbock. The vehicle is intended to deploy SWAT personnel into hazardous and high-risk areas in both urban and rural areas. Total \$410,000.00. Move \$7,700.00 to Office Supplies. Remaining Total \$402,300.00.</p> <p>Specialty Vehicle Bearcat G3. Armored vehicle for Lubbock County SWAT Team, which is assigned full-time to TAG Center Lubbock. The vehicle is intended to deploy SWAT personnel into hazardous and high-risk areas in both urban and rural areas. Total \$410,000.00.</p>	\$410,000.00 \$410,000.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	1 1 0
Equipment	<p>Specialty Vehicle Rapid Deployment Vehicle. Vehicle built on a commercial duty truck, that is highly specialized, which allows relativity covert insertion of SWAT or law enforcement, allowing easy entrance and exit of personnel and equipment. \$110,000.000. Add \$9,169.00 from Network Attached Storage (NAS). New balance \$119,169.00.</p> <p>Specialty Vehicle Rapid Deployment Vehicle. Vehicle built on a commercial duty truck, that is highly specialized, which allows relativity covert insertion of SWAT or law enforcement, allowing easy entrance and exit of personnel and equipment. \$110,000.000.</p>	\$119,169.00 \$110,000.00 \$9,169.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	1 1 0
Equipment	<p>Specialty Vehicle ROOK. Tracked and armored vehicle based on a Bobcat frame, which is intended to move items and clear path for Bearcat or Rapid Deployment Vehicle (RDV). The ROOK is capable of moving vehicles and tipping mobile homes. The vehicle will be helpful in some urban environments but can really be leveraged in rural environments. The Lubbock TAG provides coverage and assistance to all 15 counties in the South Plains Association of Governments (SPAG) COG, and beyond. Lubbock TAG has and will continue to support Howard, Dawson and Randall Counties as needed. There is no such capability within our region. \$520,000.00. Move \$65,000.00 to SCCI Pole Camera to fund more pole cameras. Leaving \$455,000.00. Remaining total \$455,000.00. Move \$7,699.00 to Office Supplies. Remaining total \$1.00.</p> <p>Specialty Vehicle ROOK. Tracked and armored vehicle based on a Bobcat frame, which is intended to move items and clear path for Bearcat or Rapid Deployment Vehicle (RDV). The ROOK is capable of moving vehicles and tipping mobile homes. The vehicle will be helpful in some urban environments but can really be leveraged in rural environments. The Lubbock TAG provides coverage and assistance to all 15 counties in the South Plains Association of Governments (SPAG) COG, and beyond. Lubbock TAG has and will continue to support Howard, Dawson and Randall Counties as needed. There is no such capability within our region. \$520,000.00. Move \$65,000.00 to SCCI Pole Camera to fund more pole cameras. Leaving \$455,000.00. Remaining total \$455,000.00.</p>	\$447,301.00 \$455,000.00 (\$7,699.00)	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	1 1 0
Equipment	<p>Law Enforcement Canine and Accessories (e.g., canine, traveling tote / pad, collar, chain, vest) Canine Equipment, 3 Garmin Pro 550 System GPS collars or their equivalent, at \$400.00 each. Subtotal \$1,200.00. 5 Herm Sprenger Ultra-Plus Chrome Training Collar or their equivalent, \$40.00 each. Subtotal \$200.00. 5 Stealth Fighter K-9 ballistic vests \$900.00 each. Subtotal \$4,500.00. 12 RATS Tourniquet or their equivalent, at \$25 each. Subtotal \$300.00. Total for all Canine Equipment \$6,200.00. Moved \$1,999.00 from Presentations. Moved \$4,919.00 from Radio Maintenance. Total moved \$6,918.00.</p>	\$6,918.00 \$0.00 \$6,918.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	3 0 3
Equipment	<p>Thermal Imaging Equipment Thermal Monocular Flir Scion PTM or its equivalent \$4,500.00. Moved \$4,500.00 from Digital Narcotics Test.</p>	\$4,500.00 \$0.00 \$4,500.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	1 0 1
Equipment	<p>Crime Scene Equipment 5.11 UCR Sling Pack Active Shooter Response and Medical Kit. 2 * \$950.00 for \$1,900.00. Add</p>	\$7,550.53 \$3,800.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	4 4

	<p>\$1,900.00 from Digital Narcotics Tester for 2 additional UCR Sling Pack Active Shooter Response and Medical Kit. Total \$3,800.00. Moved \$73.00 from Shatterballs. Moved \$2,109.40 from Binoculars. Moved \$167.00 from Narcotics Field Test. Moved \$1401.00 from Digital Narcotics Test. Total moved \$3,750.40.</p> <p>Crime Scene Equipment 5.11 UCR Sling Pack Active Shooter Response and Medical Kit. 2 * \$950.00 for \$1,900.00. Add \$1,900.00 from Digital Narcotics Tester for 2 additional UCR Sling Pack Active Shooter Response and Medical Kit. Total \$3,800.00.</p>	\$3,750.53	\$0.00	\$0.00	\$0.00	0
Equipment	<p>Crime Scene Equipment Clear Ballistic Shields IIIA rated. 9@\$725.00 each for \$6,525.00. To be used by agents on takedowns of violent armed suspects, wanted persons, and felony vehicle stops. Total \$6,525.00.</p> <p>Crime Scene Equipment Clear Ballistic Shields IIIA rated. 9@\$725.00 each for \$6,525.00. To be used by agents on takedowns of violent armed suspects, wanted persons, and felony vehicle stops. Total \$6,525.00.</p>	\$6,525.00 \$6,525.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	9 9 0
Equipment	<p>Crime Scene Equipment Digital narcotics and unknown substance testing field kit and accessories. 1 @ \$35,000.00. Total \$35,000.00. Move \$168.00 to cover new line-item Gang Intelligence Supervisor Conference 2024. Move \$981.09 to SCCI DW Spectrum to cover CradlePoint. Leaving total \$33,850.91. Move \$1,832.00 for HITS K-9 registration Advanced Vehicle Concealment and Advanced Roadside Interview. Move \$580.00 for Desert Snow K-9 training. Leaving \$31,438.91. Move \$5000.00 to Cost of Office Space BCKK to cover rent increase. Leaving \$26,438.91. Move \$4,366.25 to GreyShift GreyKey to cover contract rate increase. Leaving \$22,072.66 Move \$1,900.00 to cover cost for 2 5.11 Active Shooter Medical Kits. Leaving \$20,172.66. Move \$3,400.00 to LEO Night Vision Instructor Training leaving \$16,772.66. Move \$1,063.07 to Project Supplies - Field Narcotics Test Kits to cover purchase. Leaving \$15,709.59. Move \$1,401.00 to 5.11 Sling Pack Active Shooter Kit. Move \$1,400.00 into Canon Camera Lens and Flash. Move \$4,500.00 into Night Vision. Move \$4,500.00 into Thermal Optic. Move \$3,898.00 into Pole Camera. Subtotal \$15,699.00. Total remaining \$1.00.</p> <p>Crime Scene Equipment Digital narcotics and unknown substance testing field kit and accessories. 1 @ \$35,000.00. Total \$35,000.00. Move \$168.00 to cover new line-item Gang Intelligence Supervisor Conference 2024. Move \$981.09 to SCCI DW Spectrum to cover CradlePoint. Leaving total \$33,850.91. Move \$1,832.00 for HITS K-9 registration Advanced Vehicle Concealment and Advanced Roadside Interview. Move \$580.00 for Desert Snow K-9 training. Leaving \$31,438.91. Move \$5000.00 to Cost of Office Space BCKK to cover rent increase. Leaving \$26,438.91. Move \$4,366.25 to GreyShift GreyKey to cover contract rate increase. Leaving \$22,072.66 Move \$1,900.00 to cover cost for 2 5.11 Active Shooter Medical Kits. Leaving \$20,172.66. Move \$3,400.00 to LEO Night Vision Instructor Training leaving \$16,772.66. Move \$1,063.07 to Project Supplies - Field Narcotics Test Kits to cover purchase. Leaving \$15,709.59.</p>	\$10.59 \$15,709.59 (\$15,699.00)	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	1 1 0
Personnel	<p>Assistant Crime Analyst. J McClellan. Annual Salary with benefits \$69,248.00. Annual salary of \$49,440.00 plus fringe benefits of \$19,808. ((FICA \$3,065.00; Medicare \$717.00; Life Ins. \$60.00, Retirement expenses \$5,883.00; Healthcare Ins \$7,531.00; Dental Ins \$415.00; Unemployment \$49.00; Worker's Comp. \$2,086.00) for total of \$69,248.00.. Researches, reads, evaluates, and analyzes reports involving gang information and other criminal activities. Provides filed investigators with specific information upon requests. Collects, analyzes, and summarizes data collected and disseminates pertinent documents to aid invests in criminal cases. Analyzes thoroughly and correlates all available intelligence information on organized street gangs and related criminal activities. Submits the same to the TAG Center - Lubbock Commander and participating agencies point of contact throughout the region. Submits to the TAG Administrator all intelligence information appearing to be of value to another division or the appropriate law enforcement agencies for prevention and suppression of crime. Advises and assists department investigators requesting name checks by furnishing any known or related information that may be of assistance to the requesting investigators. Prepare periodic reports relative to crime developments, either as they are currently occurring or as they are estimated to occur in the future. Uses computer terminal to access driver's license, criminal records, TCIC/NCIC, various agency files, vehicle registration, or public databases to identify subjects for TAG investigators and other law enforcement agencies as requested..</p> <p>Assistant Crime Analyst. J McClellan. Annual Salary with benefits \$69,248.00. Annual salary of \$49,440.00 plus fringe benefits of \$19,808. ((FICA \$3,065.00; Medicare \$717.00; Life Ins. \$60.00, Retirement expenses \$5,883.00; Healthcare Ins \$7,531.00; Dental Ins \$415.00; Unemployment \$49.00; Worker's Comp. \$2,086.00) for total of \$69,248.00.. Researches, reads, evaluates, and analyzes reports involving gang information and other criminal activities. Provides filed investigators with specific information upon requests. Collects, analyzes, and summarizes data collected and disseminates pertinent documents to aid invests in criminal cases. Analyzes thoroughly and correlates all available intelligence information on organized street gangs and related criminal activities. Submits the same to the TAG Center - Lubbock Commander and participating agencies point of contact throughout the region. Submits to the TAG Administrator all intelligence information</p>	\$69,248.00 \$69,248.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	100 100 0

	<p>appearing to be of value to another division or the appropriate law enforcement agencies for prevention and suppression of crime. Advises and assists department investigators requesting name checks by furnishing any known or related information that may be of assistance to the requesting investigators. Prepare periodic reports relative to crime developments, either as they are currently occurring or as they are estimated to occur in the future. Uses computer terminal to access driver's license, criminal records, TCIC/NCIC, various agency files, vehicle registration, or public databases to identify subjects for TAG investigators and other law enforcement agencies as requested..</p>					
Personnel	<p>Assistant Crime Intelligence Senior Analysts / Administrative Assistant. M Orosco. Annual Salary with benefits \$81,288.61. Crime Intelligence Senior Analyst / Administrative Assistant annual salary \$59,741.00 plus fringe benefits of \$22,266.00 (FICA \$3,704.00; Medicare \$866.00; Life Ins. \$60.00, Retirement expenses \$7,109.00; Healthcare Ins \$7,531.00; Dental Ins \$415.00; Unemployment \$60.00; Worker's Comp. \$2,521.00) for total of \$82,007.00. . Responsible for performing high level crime and intelligence analysis work, reporting and presenting crime information, statistical trends, and gathering criminal intelligence in support of the TAG Center - Lubbock program. Responsible for duties as administrative assistant for the TAG Center Administrator, budget tasks, and the Lubbock TAG website..</p>	\$82,007.00	\$0.00	\$0.00	\$0.00	100
		\$82,007.00	\$0.00	\$0.00	\$0.00	100
	<p>Assistant Crime Intelligence Senior Analysts / Administrative Assistant. M Orosco. Annual Salary with benefits \$81,288.61. Crime Intelligence Senior Analyst / Administrative Assistant annual salary \$59,741.00 plus fringe benefits of \$22,266.00 (FICA \$3,704.00; Medicare \$866.00; Life Ins. \$60.00, Retirement expenses \$7,109.00; Healthcare Ins \$7,531.00; Dental Ins \$415.00; Unemployment \$60.00; Worker's Comp. \$2,521.00) for total of \$82,007.00. . Responsible for performing high level crime and intelligence analysis work, reporting and presenting crime information, statistical trends, and gathering criminal intelligence in support of the TAG Center - Lubbock program. Responsible for duties as administrative assistant for the TAG Center Administrator, budget tasks, and the Lubbock TAG website..</p>	\$0.00	\$0.00	\$0.00	\$0.00	0
Personnel	<p>Executive Director TAG Administrator. P. Partin. Annual Salary with benefits \$123,487.14. Annual salary of \$95,017.00, plus fringe benefits of \$30,687.00. (FICA \$5,891.50; Medicare \$1,378.00; Life Ins. \$60.00, Retirement expenses \$11,307; Healthcare Ins \$7,531.00; Dental Ins \$415; Unemployment \$95.00; Worker's Comp. \$4,010.00) for total of \$120,487.14.. The TAG Administrator serves at a multi-agency environment consisting of co-located federal, state and local law enforcement agencies and prosecutors, currently funded by a grant from the Criminal Justice Division (CJD) of the Texas Governor's Office. The TAG Administrator coordinates communications between the TAG agencies and serves as the TAG Center primary liaison to the grant's Project Director (an employee of Lubbock County) in administering the grant, which includes reporting metrics and applying for additional grants as the TAG continues to operate. The TAG Administrator, working in conjunction with the Project Director, is responsible for ensuring the grant funds are properly expended and recorded. The TAG Administrator is the primary contact with the building management/landlord, contractors, and vendors to ensure the efficient, safe and healthy office environment. The TAG Administrator acts as the facilities superintendent and will address and correct facilities issues as they arise. .</p>	\$123,487.14	\$0.00	\$0.00	\$0.00	100
		\$123,487.14	\$0.00	\$0.00	\$0.00	100
	<p>Executive Director TAG Administrator. P. Partin. Annual Salary with benefits \$123,487.14. Annual salary of \$95,017.00, plus fringe benefits of \$30,687.00. (FICA \$5,891.50; Medicare \$1,378.00; Life Ins. \$60.00, Retirement expenses \$11,307; Healthcare Ins \$7,531.00; Dental Ins \$415; Unemployment \$95.00; Worker's Comp. \$4,010.00) for total of \$120,487.14.. The TAG Administrator serves at a multi-agency environment consisting of co-located federal, state and local law enforcement agencies and prosecutors, currently funded by a grant from the Criminal Justice Division (CJD) of the Texas Governor's Office. The TAG Administrator coordinates communications between the TAG agencies and serves as the TAG Center primary liaison to the grant's Project Director (an employee of Lubbock County) in administering the grant, which includes reporting metrics and applying for additional grants as the TAG continues to operate. The TAG Administrator, working in conjunction with the Project Director, is responsible for ensuring the grant funds are properly expended and recorded. The TAG Administrator is the primary contact with the building management/landlord, contractors, and vendors to ensure the efficient, safe and healthy office environment. The TAG Administrator acts as the facilities superintendent and will address and correct facilities issues as they arise. .</p>	\$0.00	\$0.00	\$0.00	\$0.00	0
Personnel	<p>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</p>	\$40,000.00	\$0.00	\$0.00	\$0.00	100
		\$40,000.00	\$0.00	\$0.00	\$0.00	100
		\$0.00	\$0.00	\$0.00	\$0.00	0

	<p>aggravated robberies, aggravated assault, murder and other violent crimes. Please see the attachments for OT policies. \$40,000.00</p> <p>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. \$40,000.00</p>					
Personnel	<p>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.</p> <p>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.</p>	\$20,000.00 \$20,000.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	100 100 0
Personnel	<p>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 in attendance. In addition to organized gang activities / gatherings, OT will be used to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, sex trafficking, human trafficking and narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assault, murder and other violent crimes. Please see the attachments for OT policies. \$20,000.</p> <p>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 in attendance. In addition to organized gang activities / gatherings, OT will be used to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, sex trafficking, human trafficking and narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assault, murder and other violent crimes. Please see the attachments for OT policies. \$20,000.</p>	\$20,000.00 \$20,000.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	100 100 0
Personnel	<p>Overtime for All Other Personnel Lubbock County Sheriff's Office assigned clerical employees to TAG Center – Lubbock, they fall under Lubbock County Overtime Policies. . Crime Intelligence Senior Analysts / Administrative Assistant Overtime. 120 OT hours @ \$43.08 per hour. Total OT budgeted \$5,170.00 for year. This OT will be utilized as call out situations arise during</p>	\$9,450.00 \$9,450.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	100 100 0

	<p>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. . . Crime Analysts. 120 OT hours @ \$35.66 per hour. Total OT budgeted \$4,280.00 for year. This OT will be utilized as call out situations arise during violent gang crimes, large sex trafficking, stolen property trafficking, narcotics trafficking, human trafficking, and large law enforcement violent gang operations. It also will cover after-hours drug trafficking and drug abuse awareness presentations by the TAG Center - Lubbock.</p> <p>Overtime for All Other Personnel Lubbock County Sheriff's Office assigned clerical employees to TAG Center - Lubbock, they fall under Lubbock County Overtime Policies. . Crime Intelligence Senior Analysts / Administrative Assistant Overtime. 120 OT hours @ \$43.08 per hour. Total OT budgeted \$5,170.00 for year. This OT will be utilized as call out situations arise during violent gang crimes, large sex trafficking, stolen property trafficking, narcotics trafficking, human trafficking, and large law enforcement violent gang operations. It also will cover after-hours drug trafficking and drug abuse awareness presentations by the TAG Center - Lubbock. . . Crime Analysts. 120 OT hours @ \$35.66 per hour. Total OT budgeted \$4,280.00 for year. This OT will be utilized as call out situations arise during violent gang crimes, large sex trafficking, stolen property trafficking, narcotics trafficking, human trafficking, and large law enforcement violent gang operations. It also will cover after-hours drug trafficking and drug abuse awareness presentations by the TAG Center - Lubbock.</p>					
Supplies and Direct Operating Expenses	<p>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. \$146,600. Add \$5,000.00 for rent increase to cover end of fiscal year. Total \$151,600.00.</p> <p>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. \$146,600. Add \$5,000.00 for rent increase to cover end of fiscal year. Total \$151,600.00.</p>	\$151,600.00 \$151,600.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Supplies and Direct Operating Expenses	<p>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 \$68,750.00</p> <p>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 \$68,750.00</p>	\$68,750.00 \$68,750.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Supplies and Direct Operating Expenses	<p>Electric, Gas, and/or Water / Wastewater Electric, Gas and/or Water, Wastewater based on historical data plus 7% inflation rate. \$21,375.00. Add \$4,000.00 from Network Attached System (NAS). Total new balance \$25,375.00.</p> <p>Electric, Gas, and/or Water / Wastewater Electric, Gas and/or Water, Wastewater based on historical data plus 7% inflation rate. \$21,375.00.</p>	\$25,375.00 \$21,375.00 \$4,000.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Supplies and Direct Operating Expenses	<p>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 \$20,000.00. Move \$337.92 to CoverTrack new line Item. Leaving Total \$19,662.08. Move \$1,750.80 from Thumbdrives. Move \$7,449 from Dell Rugged Tablets. Moved \$7,699.00 from Rook. Moved \$10,782.66. Total moved \$27,681.46. New Total \$47,343.54</p> <p>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 \$20,000.00. . Move \$337.92 to CoverTrack new line Item. Leaving Total \$19,662.08.</p>	\$47,343.54 \$19,662.08 \$27,681.46	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Supplies and Direct Operating Expenses	<p>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) 15X56 Binoculars. 10 @ \$450 each for \$4,500.00. Move \$2,109.40 to UCR Sling Pack Active Shooter Kits. Remaining total \$1.00.</p> <p>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) 15X56 Binoculars. 10 @ \$450 each for \$4,500.00</p>	\$2,390.60 \$4,500.00 (\$2,109.40)	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Supplies and Direct Operating Expenses	<p>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) Flex-Cuffs. Disposable handcuffs. 10 packages of 10 for \$500.00.</p> <p>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) Flex-Cuffs. Disposable handcuffs. 10 packages of 10 for \$500.00.</p>	\$500.00 \$500.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0

Supplies and Direct Operating Expenses	<p>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 Total \$5,315.00.</p>	\$5,315.00	\$0.00	\$0.00	\$0.00	0
		\$5,315.00	\$0.00	\$0.00	\$0.00	0
	<p>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 Total \$5,315.00.</p>	\$0.00	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	<p>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 @ \$165.00 each for \$1,320.00. Encryption 4 @ \$400.00 for \$1,600.00. Repair/Maintenance costs \$2,000.00. Total \$4,920.00. Move \$4,919.00 to Canine Supplies. Remaining Total \$1.00.</p>	\$1.00	\$0.00	\$0.00	\$0.00	0
		\$4,920.00	\$0.00	\$0.00	\$0.00	0
	<p>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 @ \$165.00 each for \$1,320.00. Encryption 4 @ \$400.00 for \$1,600.00. Repair/Maintenance costs \$2,000.00. Total \$4,920.00.</p>	(\$4,919.00)	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	<p>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) Narcotics Test Kits: Marquis – Amphetamine / Opiates test ampules (100 kits) \$400.00. Marijuana test kits (200 kits) \$225.00. Methamphetamine test kits (200 kits) \$375.00. Heroin / Opiates test kits (100) \$200.00. Cocaine Test Kits (300) \$425.00. Total \$1,625.00. Add \$1,063.07 to cover costs from Digital Narcotics Test. Total \$2,688.07. Move \$167.13 to 5.11 Sling Pack Active Shooter kits. Remaining total \$1.00.</p>	\$2,520.94	\$0.00	\$0.00	\$0.00	0
		\$2,688.07	\$0.00	\$0.00	\$0.00	0
		(\$167.13)	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	<p>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) Narcotics Test Kits: Marquis – Amphetamine / Opiates test ampules (100 kits) \$400.00. Marijuana test kits (200 kits) \$225.00. Methamphetamine test kits (200 kits) \$375.00. Heroin / Opiates test kits (100) \$200.00. Cocaine Test Kits (300) \$425.00. Total \$1,625.00. Add \$1,063.07 to cover costs from Digital Narcotics Test. Total \$2,688.07.</p>					
Supplies and Direct Operating Expenses	<p>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) Tactilogix Shatterball. 33 @ \$45.00, Shatterball Grab-n-Go Magnetic vehicle mount \$18.00, Shatterball Bripper Clip Molle Holder \$35.00. These allow user to shatter auto glass or windows from a distance, reducing the likelihood of injury to user. Subtotal \$98.00 Total \$3,234.00. Move \$73.00 to 5.11 Sling Pack Active Shooter Kit. Remaining total \$1.00.</p>	\$3,161.00	\$0.00	\$0.00	\$0.00	0
		\$3,234.00	\$0.00	\$0.00	\$0.00	0
		(\$73.00)	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	<p>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) Tactilogix Shatterball. 33 @ \$45.00, Shatterball Grab-n-Go Magnetic vehicle mount \$18.00, Shatterball Bripper Clip Molle Holder \$35.00. These allow user to shatter auto glass or windows from a distance, reducing the likelihood of injury to user. Subtotal \$98.00 Total \$3,234.00</p>					
Supplies and Direct Operating Expenses	<p>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) Telescoping Ladder. 15' – 17' telescoping ladder. 2 @ \$375.00 each for \$750.00. Move \$47.34 from Network Attached Storage (NAS). New balance \$797.34.</p>	\$797.34	\$0.00	\$0.00	\$0.00	0
		\$750.00	\$0.00	\$0.00	\$0.00	0
		\$47.34	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	<p>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) Telescoping Ladder. 15' – 17' telescoping ladder. 2 @ \$375.00 each for \$750.00.</p>					
Supplies and Direct Operating Expenses	<p>Data Storage Services (20) 1TB External USB portable thumb drives. 20 @ \$150.00 for \$3,000.00. 64 GB thumb drives. 20 @ \$10.00 each for \$200.00. These are used by TAG Agents to deliver case discovery to prosecutors (both federal and state). Total \$3,200.00. Move \$1,750.80 to Office Supplies. Remaining total \$1.00.</p>	\$1,449.20	\$0.00	\$0.00	\$0.00	0
		\$3,200.00	\$0.00	\$0.00	\$0.00	0
		(\$1,750.80)	\$0.00	\$0.00	\$0.00	0
Supplies and Direct Operating Expenses	<p>Data Storage Services (20) 1TB External USB portable thumb drives. 20 @ \$150.00 for \$3,000.00. 64 GB thumb drives. 20 @ \$10.00 each for \$200.00. These are used by TAG Agents to deliver case discovery to prosecutors (both federal and state). Total \$3,200.00.</p>					
Supplies and Direct Operating Expenses	<p>Alarm and/or Security Fee Alarm for security, accessories, and supplies (lighting and security cameras). Maintenance and update to security system. Total \$3,377.45</p>	\$3,377.45	\$0.00	\$0.00	\$0.00	0
		\$3,377.45	\$0.00	\$0.00	\$0.00	0
	<p>Alarm and/or Security Fee Alarm for security, accessories, and supplies (lighting and security cameras). Maintenance and update to security system. Total \$3,377.45</p>	\$0.00	\$0.00	\$0.00	\$0.00	0

Supplies and Direct Operating Expenses	<p>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. \$2,000.00. Total \$2,000.00. Move \$1,999.00 to Canine Supplies. Remaining \$1.00.</p> <p>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. \$2,000.00. Total \$2,000.00.</p>	\$1.00 \$2,000.00 (\$1,999.00)	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Supplies and Direct Operating Expenses	<p>Network and Server Software and/or Licenses (\$5,000 or less per unit) License for new Dell tablets. 5 licenses. Allows TAG investigators to view pole camera footage in the field, allowing stand of space on surveillance or drug buys which greatly improves officer safety. Total \$3,750.00.</p> <p>Network and Server Software and/or Licenses (\$5,000 or less per unit) License for new Dell tablets. 5 licenses. Allows TAG investigators to view pole camera footage in the field, allowing stand of space on surveillance or drug buys which greatly improves officer safety. Total \$3,750.00.</p>	\$3,750.00 \$3,750.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Supplies and Direct Operating Expenses	<p>Specialty Cameras and Accessories (\$5,000 or less per unit) Sandoval Custom Creations Inc. (SCCI) 1 DW Spectrum License (Single License) 45 @ \$140.00 for \$6,300.00. This will provide video from the pole cameras and software updates. Cradlepoint TA1-NCESS-R1 and TB1-NCESS-R, 11 for \$500.00. This provides internet service from the pole camera video to end user. Total \$6800.00. Move \$6,799.00 to CoverTrack. Move \$981.09 into to cover CradlePoint.</p> <p>Specialty Cameras and Accessories (\$5,000 or less per unit) Sandoval Custom Creations Inc. (SCCI) 1 DW Spectrum License (Single License) 45 @ \$140.00 for \$6,300.00. This will provide video from the pole cameras and software updates. Cradlepoint TA1-NCESS-R1 and TB1-NCESS-R, 11 for \$500.00. This provides internet service from the pole camera video to end user. Total \$6800.00. Move \$6,799.00 to CoverTrack. Move \$981.09 into to cover CradlePoint.</p>	\$982.09 \$982.09 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	<p>In-State Registration Fees, Training, and/or Travel 2024 NATIA High Voltage 40-hour annual conference. Houston, 5 days. 2 TAG Officers Registration \$1,500.00. Per Diem \$510. Hotel \$1,170.00. Class Fees \$500.00. Total \$3,680.00</p> <p>In-State Registration Fees, Training, and/or Travel 2024 NATIA High Voltage 40-hour annual conference. Houston, 5 days. 2 TAG Officers Registration \$1,500.00. Per Diem \$510. Hotel \$1,170.00. Class Fees \$500.00. Total \$3,680.00</p>	\$3,667.92 \$3,667.92 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	<p>In-State Registration Fees, Training, and/or Travel 2024 Smugglers Inc. 2.0, K9 Agent. 2 * 10-hour classes. Canton, 2 days. 3 K9 Agents Registration \$1,200.00. Per Diem \$531.00. Hotel \$576.00. Total \$2,307.00.</p> <p>In-State Registration Fees, Training, and/or Travel 2024 Smugglers Inc. 2.0, K9 Agent. 2 * 10-hour classes. Canton, 2 days. 3 K9 Agents Registration \$1,200.00. Per Diem \$531.00. Hotel \$576.00. Total \$2,307.00.</p>	\$2,307.00 \$2,307.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	<p>In-State Registration Fees, Training, and/or Travel 2024 TGIA State Training Conference. San Antonio, 5 day. 19 TAG Officers Registration \$7,600.00. Hotel \$16,158.67. Per Diem \$5,890.00. Total \$29,638.67.</p> <p>In-State Registration Fees, Training, and/or Travel 2024 TGIA State Training Conference. San Antonio, 5 day. 19 TAG Officers Registration \$7,600.00. Hotel \$16,158.67. Per Diem \$5,890.00. Total \$29,638.67.</p>	\$29,638.67 \$29,638.67 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	<p>In-State Registration Fees, Training, and/or Travel 2024 TGIA State Training Conference. San Antonio, 5 day. TAG Admin Registration \$400.00. Hotel \$849.93. Airfare \$600.00 LIA Parking \$65.00. Rental Car \$300.00. Per Diem \$310.00. Total \$2,524.93.</p> <p>In-State Registration Fees, Training, and/or Travel 2024 TGIA State Training Conference. San Antonio, 5 day. TAG Admin Registration \$400.00. Hotel \$849.93. Airfare \$600.00 LIA Parking \$65.00. Rental Car \$300.00. Per Diem \$310.00. Total \$2,524.93.</p>	\$2,524.93 \$2,524.93 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	<p>In-State Registration Fees, Training, and/or Travel 2024 TGIA State Training Conference. San Antonio, 5 day. TAG Senior Crime Analyst / Admin and Crime Analyst Registration \$800. Hotel \$1,699.86. Per Diem \$620.00. Total \$3,119.86.</p> <p>In-State Registration Fees, Training, and/or Travel 2024 TGIA State Training Conference. San Antonio, 5 day. TAG Senior Crime Analyst / Admin and Crime Analyst Registration \$800. Hotel \$1,699.86. Per Diem \$620.00. Total \$3,119.86.</p>	\$3,119.86 \$3,119.86 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	<p>In-State Registration Fees, Training, and/or Travel Assist on Memorial Day 1% Outlaw Motorcycle Biker Rally May 2024. Location TBD, 2 days. 1000 bikers expected. 5 TAG Officers, 2 K9 Agents. Per Diem \$770.00. Hotel \$672.00. Total \$1,442.00.</p> <p>In-State Registration Fees, Training, and/or Travel Assist on Memorial Day 1% Outlaw Motorcycle Biker Rally May 2024. Location TBD, 2 days. 1000 bikers expected. 5 TAG Officers, 2 K9 Agents. Per Diem \$770.00. Hotel \$672.00. Total \$1,442.00.</p>	\$1,442.00 \$1,442.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0

Travel and Training	In-State Registration Fees, Training, and/or Travel Desert Snow Training. San Antonio, 3 days. 2 TAG Officers Registration \$1,400.00. Per Diem \$268.00. Hotel \$948.00. Total \$2,616.00. Move \$1,929.94 to K9 Drug Detection in Amarillo, Tx. leaving \$686.06. Remaining \$686.06.	\$686.06 \$686.06 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	In-State Registration Fees, Training, and/or Travel Desert Snow Training. San Antonio, 3 days. 2 TAG Officers Registration \$1,400.00. Per Diem \$268.00. Hotel \$948.00. Total \$2,616.00. Move \$1,929.94 to K9 Drug Detection in Amarillo, Tx. leaving \$686.06. Remaining \$686.06.	\$3,158.00 \$3,158.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	In-State Registration Fees, Training, and/or Travel FBI Command Staff Leadership. Fort Worth, 5 days. 2 TAG Officers Registration \$1,700.00. Per Diem \$532. Hotel \$926.00. Total \$3,158.00.	\$7,500.00 \$7,500.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	In-State Registration Fees, Training, and/or Travel Force on Force Simunition Training. Lubbock. 20 TAG Officers Registration \$7,500.00. NO travel or per diem. Total \$7,500.00.. This course is changed to Practical Mobile Surveillance 2 Day/16 hour, 05/09-10/2024. 14 TAG Officer Registration \$7,500.00. No travel or per diem. Total \$7,500.00.	\$168.00 \$168.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	In-State Registration Fees, Training, and/or Travel Gang Intelligence & Supervision Conference. San Marcos, Texas, 4 days. 1 TAG Officer. Per Diem \$168.00. 01/29 – 02/01/2024. Total \$168.00.	\$3,500.00 \$3,500.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	In-State Registration Fees, Training, and/or Travel HITS Advanced Concealment Course (02/06-07/2024) and HITS Advanced Roadside Interview Techniques (03/06-07/2024). Lubbock, Texas, 2 days each class. 5 TAG K-9 Officers Registration \$350 each class. Total \$3500.00.	\$1,929.94 \$1,929.94 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	In-State Registration Fees, Training, and/or Travel K-9 Drug Detection Enhancement Course, Sponsored by Midwest Counterdrug Training Center. Amarillo, Texas 05/06-09/2024. 4 TAG K9 Officers. Registration Free. Hotel \$1,133.94. Per Diem \$796.00. Total \$1,929.94.	\$3,913.00 \$3,913.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	In-State Registration Fees, Training, and/or Travel LEMIT Command Staff Leadership Class. Huntsville, 4 days, travel on 01/08-12/2024. 3 TAG Officers Registration \$1,050. Per Diem \$966.00. Hotel \$1,900.00. Total \$3,916.00.	\$3,400.00 \$3,400.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	In-State Registration Fees, Training, and/or Travel LEO Night Vision Instructor Course Lubbock, Texas 05/06-08/2024. Tuition \$850.00. No travel costs incurred. 4 SWAT Operators at \$850.00 each for total of \$3,400.00.	\$6,237.70 \$6,237.70 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	In-State Registration Fees, Training, and/or Travel Mexican Cartel Summit. San Antonio, 5 days. 4 TAG Officers Registration \$2,625.00. Per Diem \$1064.00. Hotel \$2198.70. Parking \$350.00. Total \$6,237.70.	\$7,656.00 \$7,656.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Travel and Training	In-State Registration Fees, Training, and/or Travel New Criminal Investigator Class. San Antonio, 5 days. 6 TAG Officers Registration \$3,300.00. Per Diem \$1,656.00. Hotel \$2,700.00. Total \$7,656.00.					
Travel and Training	In-State Registration Fees, Training, and/or Travel New Criminal Investigator Class. San Antonio, 5 days. 6 TAG Officers					

	Registration \$3,300.00. Per Diem \$1,656.00. Hotel \$2,700.00. Total \$7,656.00.					
Travel and Training	In-State Registration Fees, Training, and/or Travel Pistol / Carbine Training. 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	0
	In-State Registration Fees, Training, and/or Travel Pistol / Carbine Training. 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	0
	In-State Registration Fees, Training, and/or Travel Pistol / Carbine Training. Lubbock. 20 TAG Officers Registration \$7,500.00. NO travel or per diem. Total \$7,500.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel REID Interview and Interrogation. Fort Worth, 4 day. 4 TAG Officers Registration \$3,000.00. Per Diem \$920.00. Hotel \$1,300. Total \$5,220.00.	\$5,220.00	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel REID Interview and Interrogation. Fort Worth, 4 day. 4 TAG Officers Registration \$3,000.00. Per Diem \$920.00. Hotel \$1,300. Total \$5,220.00.	\$5,220.00	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel REID Interview and Interrogation. Fort Worth, 4 day. 4 TAG Officers Registration \$3,000.00. Per Diem \$920.00. Hotel \$1,300. Total \$5,220.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel TAG Admin Quarterly and TVGTF. TAG Administrator Meetings and TVGTF Quarterly Meetings. Various cities to include Dallas, Houston, San Antonio, McAllen, Tyler, El Paso, and Laredo. All costs are averaged (2023 - 2024): Airfare \$600.00 * 4 = \$2,400. LIA Parking \$25.00 * 4 = \$100.00. Per Diem \$200.00 * 4 = \$800.00. Lodging \$175 * 4 = \$700.00. Rental Car \$200 * 4 = \$800.00. Total \$4,800. TAG Admin will travel to various cities to include Dallas, Houston, San Antonio, McAllen, Tyler, El Paso, and Laredo for Texas Violent Gang Task Force meetings. . All costs are averaged (2023 - 2024): Airfare \$600.00 * 4 = \$2,400. LIA Parking \$25.00 * 4 = \$100.00. Per Diem \$200.00 * 4 = \$800.00. Lodging \$175 * 4 = \$700.00. Rental Car \$200 * 4 = \$800.00. Total \$4,800. All Lubbock County travel policies, as well as federal GSA per diem rates for flights, meals, lodging, and mileage. Total \$9,600	\$9,600.00	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel TAG Admin Quarterly and TVGTF. TAG Administrator Meetings and TVGTF Quarterly Meetings. Various cities to include Dallas, Houston, San Antonio, McAllen, Tyler, El Paso, and Laredo. All costs are averaged (2023 - 2024): Airfare \$600.00 * 4 = \$2,400. LIA Parking \$25.00 * 4 = \$100.00. Per Diem \$200.00 * 4 = \$800.00. Lodging \$175 * 4 = \$700.00. Rental Car \$200 * 4 = \$800.00. Total \$4,800. TAG Admin will travel to various cities to include Dallas, Houston, San Antonio, McAllen, Tyler, El Paso, and Laredo for Texas Violent Gang Task Force meetings. . All costs are averaged (2023 - 2024): Airfare \$600.00 * 4 = \$2,400. LIA Parking \$25.00 * 4 = \$100.00. Per Diem \$200.00 * 4 = \$800.00. Lodging \$175 * 4 = \$700.00. Rental Car \$200 * 4 = \$800.00. Total \$4,800. All Lubbock County travel policies, as well as federal GSA per diem rates for flights, meals, lodging, and mileage. Total \$9,600	\$9,600.00	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel TAG Admin Quarterly and TVGTF. TAG Administrator Meetings and TVGTF Quarterly Meetings. Various cities to include Dallas, Houston, San Antonio, McAllen, Tyler, El Paso, and Laredo. All costs are averaged (2023 - 2024): Airfare \$600.00 * 4 = \$2,400. LIA Parking \$25.00 * 4 = \$100.00. Per Diem \$200.00 * 4 = \$800.00. Lodging \$175 * 4 = \$700.00. Rental Car \$200 * 4 = \$800.00. Total \$4,800. TAG Admin will travel to various cities to include Dallas, Houston, San Antonio, McAllen, Tyler, El Paso, and Laredo for Texas Violent Gang Task Force meetings. . All costs are averaged (2023 - 2024): Airfare \$600.00 * 4 = \$2,400. LIA Parking \$25.00 * 4 = \$100.00. Per Diem \$200.00 * 4 = \$800.00. Lodging \$175 * 4 = \$700.00. Rental Car \$200 * 4 = \$800.00. Total \$4,800. All Lubbock County travel policies, as well as federal GSA per diem rates for flights, meals, lodging, and mileage. Total \$9,600	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel TAG Admin travel to Austin. TAG Admin will travel to Austin to meet with Office of the Governor, State Legislators and officials regarding TAG matters. To include, but not limited to, funding large budget items, construction costs, and TAG topics. All costs are averaged (2023 - 2024): Airfare \$600.00 * 3 = \$1,800. LIA Parking \$25.00 * 3 = \$75.00. Per Diem \$200.00 * 3 = \$600.00. Lodging \$175 * 3 = \$525.00. Rental Car \$200 * 3 = \$600.00. Total \$3,600. 1 traveler. Travel on 01/07-09/2024 to meet with OOG.	\$3,600.00	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel TAG Admin travel to Austin. TAG Admin will travel to Austin to meet with Office of the Governor, State Legislators and officials regarding TAG matters. To include, but not limited to, funding large budget items, construction costs, and TAG topics. All costs are averaged (2023 - 2024): Airfare \$600.00 * 3 = \$1,800. LIA Parking \$25.00 * 3 = \$75.00. Per Diem \$200.00 * 3 = \$600.00. Lodging \$175 * 3 = \$525.00. Rental Car \$200 * 3 = \$600.00. Total \$3,600. 1 traveler. Travel on 01/07-09/2024 to meet with OOG.	\$3,600.00	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel TAG Admin travel to Austin. TAG Admin will travel to Austin to meet with Office of the Governor, State Legislators and officials regarding TAG matters. To include, but not limited to, funding large budget items, construction costs, and TAG topics. All costs are averaged (2023 - 2024): Airfare \$600.00 * 3 = \$1,800. LIA Parking \$25.00 * 3 = \$75.00. Per Diem \$200.00 * 3 = \$600.00. Lodging \$175 * 3 = \$525.00. Rental Car \$200 * 3 = \$600.00. Total \$3,600. 1 traveler. Travel on 01/07-09/2024 to meet with OOG.	\$0.00	\$0.00	\$0.00	\$0.00	0
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 \$200.00 * 4 = \$800.00. Lodging \$175 * 4 = \$700.00. Rental Car \$200.00 * 4 = \$800.00. Total \$4,800.00.	\$4,800.00	\$0.00	\$0.00	\$0.00	0
	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 \$200.00 * 4 = \$800.00. Lodging \$175 * 4 = \$700.00. Rental Car \$200.00 * 4 = \$800.00. Total \$4,800.00.	\$4,800.00	\$0.00	\$0.00	\$0.00	0
	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 \$200.00 * 4 = \$800.00. Lodging \$175 * 4 = \$700.00. Rental Car \$200.00 * 4 = \$800.00. Total \$4,800.00.	\$0.00	\$0.00	\$0.00	\$0.00	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 \$7,000.00. NO travel or per diem. Total \$7,000.00.	\$7,000.00	\$0.00	\$0.00	\$0.00	0
	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 \$7,000.00. NO travel or per diem. Total \$7,000.00.	\$7,000.00	\$0.00	\$0.00	\$0.00	0
	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 \$7,000.00. NO travel or per diem. Total \$7,000.00.	\$0.00	\$0.00	\$0.00	\$0.00	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 \$400.00.	\$400.00	\$0.00	\$0.00	\$0.00	0
	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 \$400.00.	\$400.00	\$0.00	\$0.00	\$0.00	0
	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 \$400.00.	\$0.00	\$0.00	\$0.00	\$0.00	0

	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 \$400.00.					
Travel and Training	Out-of-State Incidentals and/or Mileage 2024 NATIA High Voltage 40-hour training. Kansas City, Missouri, 5 days (10/03-06/2023). 1 TAG Officer Registration \$2,500.00. Hotel \$600.00. Per Diem \$230.00. Total \$3,330.00 (Initial training for certification – not the yearly conference.). Moving \$2,027.18 to CoverTrack new line item. Remaining balance \$1,302.82.	\$1,302.82	\$0.00	\$0.00	\$0.00	0
		\$1,302.82	\$0.00	\$0.00	\$0.00	0
	Out-of-State Incidentals and/or Mileage 2024 NATIA High Voltage 40-hour training. Kansas City, Missouri, 5 days (10/03-06/2023). 1 TAG Officer Registration \$2,500.00. Hotel \$600.00. Per Diem \$230.00. Total \$3,330.00 (Initial training for certification – not the yearly conference.). Moving \$2,027.18 to CoverTrack new line item. Remaining balance \$1,302.82.	\$0.00	\$0.00	\$0.00	\$0.00	0

View Grant Adjustment By Budget Category

Category	OOG Funds - New, Previous, and Changed Amounts	Cash Match - New, Previous, and Changed Amounts	InKind Match - New, Previous, and Changed Amounts	GPI Match - New, Previous, and Changed Amounts
Construction	\$10,500,000.00 \$10,500,000.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00
Contractual and Professional Services	\$50,534.60 \$50,534.60 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00
Equipment	\$1,199,774.47 \$1,220,484.94 (\$20,710.47)	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00
Personnel	\$364,192.14 \$364,192.14 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00
Supplies and Direct Operating Expenses	\$317,314.16 \$296,603.69 \$20,710.47	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00
Travel and Training	\$120,271.90 \$120,271.90 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00

View Grant Adjustment Total

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

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

Eligibility Profile Narrative Activities Measures Budget Documents Conditions of Funding General Assessment Summary Monitoring Upload Files My Mail My Home
 Grant History Payment History FSR History Adjustment History Award Statement Progress Reports General Grant Issues

General Information and Instructions

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Grant Financial Status

Current Award Amount: \$12,552,087.27 **Total Reimbursement(s) and Advance Payment Request(s) Paid to Date:** \$2,142,504.06
Total Unexpended Balance to Date: \$10,409,583.21 **Total Expenditures Reported to Date:** \$2,142,504.06
Total Cash On Hand to Date: \$0.00

Budget Summary Totals

OOG Funds: Cash Match: In Kind Match: GPI: Total Project:

Grant Adjustment History

Adjustment Status	Date Created	Date Certified	Date Approved	Grant End Date	Award Amount	Description
Approved	11/8/2023	11/8/2023	11/08/2023	08/31/2024	\$12,552,087.27	The grantee's Project Director, Phillip Partin has submitted a request to update the grant official(s) as follows: New Grant Writer - Melissa Oroasco
Approved	11/27/2023	11/28/2023	11/29/2023	08/31/2024	\$12,552,087.27	Move money from Cellbrite (\$11,050.00), SCCI (\$6,800.00) and 2024 NAITA Conference (\$2,365.10) totaling \$20,215.10 to cover new line item of COVERTRACK, for GPS tracking devices.
Approved	12/13/2023	12/14/2023	12/19/2023	08/31/2024	\$12,552,087.27	Add dates of Travel. Add new line item for Gang Intelligence training. Put \$981.09 into SCCI to pay bill. Add IBM Analyst Notebook to line item.
Approved	1/24/2024	1/25/2024	01/30/2024	08/31/2024	\$12,552,087.27	Add dates of travel and change K9 training.
Approved	2/29/2024	2/29/2024	02/29/2024	08/31/2024	\$12,552,087.27	Move money from Digital Drug Test Device to cover rent increase for BCKK, extra expense for Greysshift GreyKey cellphone evidence extraction device. Move money to cover K-9 trainin
Approved	3/18/2024	3/18/2024	03/20/2024	08/31/2024	\$12,552,087.27	Move \$1900.00 from Digital Narcotics tester to 5.11 Active Shooter medical kits.
Approved	5/6/2024	5/8/2024	05/09/2024	08/31/2024	\$12,552,087.27	Move \$1,062.87 into Supplies and Direct Operating Expenses / Project Supplies - Narcotics Test Kits. Change Texas Tactical Police Officers Association (TTPOA) Force on Force train
Approved	6/3/2024	6/6/2024	06/12/2024	08/31/2024	\$12,552,087.27	Move money to cover Utilities, Rapid Deployment Vehicle, and Ladders, totaling \$13,216.34. Move money from Investigative Services, Thumb drives, Presentations, Shatterballs, Binoc
Approved	7/10/2024	7/10/2024	07/10/2024	08/31/2024	\$12,552,087.27	The grantee's Financial Officer, Kathy Williams has submitted a request to update the SAM Expiration Date to 07/08/2025 for Unique Entity Identifier (UEI) - EMEVAQELZ7D7.

Grant Adjustment Information

Date Grant Adjustment Created:

Status of Grant Adjustment:

Description of Grant Adjustment:

Move \$1,062.87 into Supplies and Direct Operating Expenses / Project Supplies - Narcotics Test Kits. Change Texas Tactical Police Officers Association (TTPOA) Force on Force training to Practical Mobile Surveillance.

View Grant Adjustment Detail

Category	GrantFinancialDescription - New and Previous Text	OOG Funds - New, Previous, and Changed Amounts	Cash Match - New, Previous, and Changed Amounts	InKind Match - New, Previous, and Changed Amounts	GPI Match - New, Previous, and Changed Amounts	Unit - New, Previous, and Changed Amounts
Construction	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.	\$10,500,000.00	\$0.00	\$0.00	\$0.00	0
		\$10,500,000.00	\$0.00	\$0.00	\$0.00	0
	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.	\$0.00	\$0.00	\$0.00	\$0.00	0
Contractual and Professional Services	Housekeeping, Custodial, Building, and Grounds-Related Services Housekeeping, annual total \$13,000. Pest Control annual total \$490.00. Grounds and Building Maintenance annual total \$13,000.00. Landscaping \$4,800. Carpet cleaning * 4 at \$100 totals \$400. Total \$31,690	\$31,690.00	\$0.00	\$0.00	\$0.00	0
		\$31,690.00	\$0.00	\$0.00	\$0.00	0
	Housekeeping, Custodial, Building, and Grounds-Related Services Housekeeping, annual total \$13,000. Pest Control annual total \$490.00. Grounds and Building Maintenance annual total \$13,000.00. Landscaping \$4,800. Carpet cleaning * 4 at \$100 totals \$400. Total \$31,690	\$0.00	\$0.00	\$0.00	\$0.00	0
Contractual and Professional Services	Housekeeping, Custodial, Building, and Grounds-Related Services Three deep cleaning and disinfection services of facility to prevent the spread of bacteria and potential viruses. 3 * \$675.00 for total of \$2,025.00.	\$2,094.60	\$0.00	\$0.00	\$0.00	0
		\$2,094.60	\$0.00	\$0.00	\$0.00	0
	Housekeeping, Custodial, Building, and Grounds-Related Services Three deep cleaning and disinfection services of facility to prevent the spread of bacteria and potential viruses. 3 * \$675.00 for total of \$2,025.00.	\$0.00	\$0.00	\$0.00	\$0.00	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 in question is located as well. TransUnion TLOxp \$6,000.00 annually. Netsententials Tip Site development, marketing and maintenance \$2,000.00. Texas Workman's Comp database \$2000.00. Adventos Bulletin Wizard, \$750.00 and IBM Analyst Notebook. Total \$10,750.	\$10,750.00	\$0.00	\$0.00	\$0.00	0
		\$10,750.00	\$0.00	\$0.00	\$0.00	0
	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 in question is located as well. TransUnion TLOxp \$6,000.00 annually. Netsententials Tip Site development, marketing and maintenance \$2,000.00. Texas Workman's Comp database \$2000.00. Adventos Bulletin Wizard, \$750.00 and IBM Analyst Notebook. Total \$10,750.	\$0.00	\$0.00	\$0.00	\$0.00	0

Contractual and Professional Services	Investigative Services Lubbock TAG anonymous tip and information website and updates. www.stoplubbockgangs.org Total \$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	0
		\$6,000.00	\$0.00	\$0.00	\$0.00	0
	Investigative Services Lubbock TAG anonymous tip and information website and updates. www.stoplubbockgangs.org Total \$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	Laptop System and Accessories (5) Dell Rugged Latitude 7320 Tablet & case \$5,750.00. Dell Keyboard Cover with Kickstand for Latitude 7212 Rugged Extreme tablet – English \$1,000.00. Dell Rugged Tablet Desk Dock \$700.00. Total \$7,450.00.	\$7,450.00	\$0.00	\$0.00	\$0.00	5
		\$7,450.00	\$0.00	\$0.00	\$0.00	5
	Laptop System and Accessories (5) Dell Rugged Latitude 7320 Tablet & case \$5,750.00. Dell Keyboard Cover with Kickstand for Latitude 7212 Rugged Extreme tablet – English \$1,000.00. Dell Rugged Tablet Desk Dock \$700.00. Total \$7,450.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	Network Server System and Accessories Dell Network Attached Storage (NAS) for pole camera video. \$24,000.00	\$24,000.00	\$0.00	\$0.00	\$0.00	1
		\$24,000.00	\$0.00	\$0.00	\$0.00	1
	Network Server System and Accessories Dell Network Attached Storage (NAS) for pole camera video. \$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	Specialized Computer Software Cellbrite UFED Ultimate Subscription plus Cellbrite Physical Analyzer. UFED kit \$420.00. UFED Dongle kit \$80.00. Physical Analyzer term based License Extraction Enabled \$2,550.00. UFED 4pc Physical Extraction for Ultimate Solution Amount subscription \$3,700. UFED Cloud Full Analyzer subscription \$4,300. Total \$11,050. Utilized to download cellular phones and retrieve data, photos, messages, and phone logs on cases for federal and state court. . . Move \$11,049.00 to CoverTrack leaving \$1.00 in this line item.	\$1.00	\$0.00	\$0.00	\$0.00	1
		\$1.00	\$0.00	\$0.00	\$0.00	1
	Specialized Computer Software Cellbrite UFED Ultimate Subscription plus Cellbrite Physical Analyzer. UFED kit \$420.00. UFED Dongle kit \$80.00. Physical Analyzer term based License Extraction Enabled \$2,550.00. UFED 4pc Physical Extraction for Ultimate Solution Amount subscription \$3,700. UFED Cloud Full Analyzer subscription \$4,300. Total \$11,050. Utilized to download cellular phones and retrieve data, photos, messages, and phone logs on cases for federal and state court. . . Move \$11,049.00 to CoverTrack leaving \$1.00 in this line item.	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	Specialized Computer Software Greyshift GreyKey device used to unlock iPhones. GreyKey devices and annual fee for online access is \$28,995.00. Agents are downloading between 50 – 100 phones per week. Moved \$4,366.25 from Digital Drug Test device to this line item to cover rate increase of contract. Total \$33,361.25.	\$33,361.25	\$0.00	\$0.00	\$0.00	1
		\$33,361.25	\$0.00	\$0.00	\$0.00	1
	Specialized Computer Software Greyshift GreyKey device used to unlock iPhones. GreyKey devices and annual fee for online access is \$28,995.00. Agents are downloading between 50 – 100 phones per week. Moved \$4,366.25 from Digital Drug Test device to this line item to cover rate increase of contract. Total \$33,361.25.	\$0.00	\$0.00	\$0.00	\$0.00	0
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. \$27,500.00. TXDIR VC Pro Advanced VMS \$725.00. View Commander Pro License \$400.00. Total \$28,625.00. These cameras are placed in high crime areas of multiple jurisdictions and will be utilized by TAG personnel for identification of gang members, locations of stolen property, narcotics, sex trafficking, drug trafficking and other crimes committed by gang members and their affiliates for successful prosecution. Add 10 new pole camera packages. Add \$65,000.00 from Specialty Vehicle Ring Power Rook. Making balance \$93,625.00. Total \$93,625.00.	\$93,625.00	\$0.00	\$0.00	\$0.00	5
		\$93,625.00	\$0.00	\$0.00	\$0.00	5
	Specialty Cameras and Accessories (5) Video Observations, Pole Cameras, Tower, Trans-cam complete system. Includes Canon VB-H45 Camera from Sandoval Custom Creations Inc. \$27,500.00. TXDIR VC Pro Advanced VMS \$725.00. View Commander Pro License \$400.00. Total \$28,625.00. These cameras are placed in high crime areas of multiple jurisdictions and will be utilized by TAG personnel for identification of gang members, locations of stolen property, narcotics, sex trafficking, drug trafficking and other crimes committed by gang members and their affiliates for successful prosecution. Add 10 new pole camera packages. Add \$65,000.00 from Specialty Vehicle Ring Power Rook. Making balance \$93,625.00. Total \$93,625.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	Global Positioning System (GPS) Unit and Accessories Renewal of Stealth Tracker IV Basic GPS Tracker device from Covert Track Group IMC: New Airtime 1 yr subscription, Covert Tracker renewal of 5 second updates and Annual subscription to access the Covert Track mapping Product for 35 trackers @ \$600 each for \$21,000. Stealth 5 Tracking Device - 5G AT&T, 5 @ \$1,500 for \$7,500 for new Tracking Devices, and \$75 shipping and handling for \$24,517.70. Trackers are utilized by TAG personnel in the gathering of evidence for crimes ranging from stolen property, firearms trafficking, and narcotics trafficking. Total for Renewal and new devices is a total of \$20,213.10	\$20,213.10	\$0.00	\$0.00	\$0.00	1
		\$20,213.10	\$0.00	\$0.00	\$0.00	1
	Global Positioning System (GPS) Unit and Accessories Renewal of Stealth Tracker IV Basic GPS Tracker device from Covert Track Group IMC: New Airtime 1 yr subscription, Covert Tracker renewal of 5 second updates and Annual subscription to access the Covert Track mapping Product for 35 trackers @ \$600 each for \$21,000. Stealth 5 Tracking Device - 5G AT&T, 5 @ \$1,500 for \$7,500 for new Tracking Devices, and \$75 shipping and handling for \$24,517.70. Trackers are utilized by TAG	\$0.00	\$0.00	\$0.00	\$0.00	0

	personnel in the gathering of evidence for crimes ranging from stolen property, firearms trafficking, and narcotics trafficking. Total for Renewal and new devices is a total of \$20,213.10					
Equipment	Specialty Vehicle 45' Working Height 4x4 Diesel Bucket Truck. \$3,400 per month x 12 months \$40,800.	\$40,800.00	\$0.00	\$0.00	\$0.00	1
		\$40,800.00	\$0.00	\$0.00	\$0.00	1
	Specialty Vehicle 45' Working Height 4x4 Diesel Bucket Truck. \$3,400 per month x 12 months \$40,800.	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	Specialty Vehicle Bearcat G3. Armored vehicle for Lubbock County SWAT Team, which is assigned full-time to TAG Center Lubbock. The vehicle is intended to deploy SWAT personnel into hazardous and high-risk areas in both urban and rural areas. Total \$410,000.00.	\$410,000.00	\$0.00	\$0.00	\$0.00	1
		\$410,000.00	\$0.00	\$0.00	\$0.00	1
	Specialty Vehicle Bearcat G3. Armored vehicle for Lubbock County SWAT Team, which is assigned full-time to TAG Center Lubbock. The vehicle is intended to deploy SWAT personnel into hazardous and high-risk areas in both urban and rural areas. Total \$410,000.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	Specialty Vehicle Rapid Deployment Vehicle. Vehicle built on a commercial duty truck, that is highly specialized, which allows relativity covert insertion of SWAT or law enforcement, allowing easy entrance and exit of personnel and equipment. \$110,000.000.	\$110,000.00	\$0.00	\$0.00	\$0.00	1
		\$110,000.00	\$0.00	\$0.00	\$0.00	1
	Specialty Vehicle Rapid Deployment Vehicle. Vehicle built on a commercial duty truck, that is highly specialized, which allows relativity covert insertion of SWAT or law enforcement, allowing easy entrance and exit of personnel and equipment. \$110,000.000.	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	Specialty Vehicle ROOK. Tracked and armored vehicle based on a Bobcat frame, which is intended to move items and clear path for Bearcat or Rapid Deployment Vehicle (RDV). The ROOK is capable of moving vehicles and tipping mobile homes. The vehicle will be helpful in some urban environments but can really be leveraged in rural environments. The Lubbock TAG provides coverage and assistance to all 15 counties in the South Plains Association of Governments (SPAG) COG, and beyond. Lubbock TAG has and will continue to support Howard, Dawson and Randall Counties as needed. There is no such capability within our region. \$520,000.00. Move \$65,000.00 to SCCI Pole Camera to fund more pole cameras. Leaving \$455,000.00. Remaining total \$455,000.00.	\$455,000.00	\$0.00	\$0.00	\$0.00	1
		\$455,000.00	\$0.00	\$0.00	\$0.00	1
	Specialty Vehicle ROOK. Tracked and armored vehicle based on a Bobcat frame, which is intended to move items and clear path for Bearcat or Rapid Deployment Vehicle (RDV). The ROOK is capable of moving vehicles and tipping mobile homes. The vehicle will be helpful in some urban environments but can really be leveraged in rural environments. The Lubbock TAG provides coverage and assistance to all 15 counties in the South Plains Association of Governments (SPAG) COG, and beyond. Lubbock TAG has and will continue to support Howard, Dawson and Randall Counties as needed. There is no such capability within our region. \$520,000.00. Move \$65,000.00 to SCCI Pole Camera to fund more pole cameras. Leaving \$455,000.00. Remaining total \$455,000.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	Crime Scene Equipment 5.11 UCR Sling Pack Active Shooter Response and Medical Kit. 2 * \$950.00 for \$1,900.00. Add \$1,900.00 from Digital Narcotics Tester for 2 additional UCR Sling Pack Active Shooter Response and Medical Kit. Total \$3,800.00.	\$3,800.00	\$0.00	\$0.00	\$0.00	4
		\$3,800.00	\$0.00	\$0.00	\$0.00	4
	Crime Scene Equipment 5.11 UCR Sling Pack Active Shooter Response and Medical Kit. 2 * \$950.00 for \$1,900.00. Add \$1,900.00 from Digital Narcotics Tester for 2 additional UCR Sling Pack Active Shooter Response and Medical Kit. Total \$3,800.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	Crime Scene Equipment Clear Ballistic Shields IIIA rated. 9@\$725.00 each for \$6,525.00. To be used by agents on takedowns of violent armed suspects, wanted persons, and felony vehicle stops. Total \$6,525.00.	\$6,525.00	\$0.00	\$0.00	\$0.00	9
		\$6,525.00	\$0.00	\$0.00	\$0.00	9
	Crime Scene Equipment Clear Ballistic Shields IIIA rated. 9@\$725.00 each for \$6,525.00. To be used by agents on takedowns of violent armed suspects, wanted persons, and felony vehicle stops. Total \$6,525.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Equipment	Crime Scene Equipment Digital narcotics and unknown substance testing field kit and accessories. 1 @ \$35,000.00. Total \$35,000.00. Move \$168.00 to cover new line-item Gang Intelligence Supervisor Conference 2024. Move \$981.09 to SCCI DW Spectrum to cover CradlePoint. Leaving total \$33,850.91. Move \$1,832.00 for HITS K-9 registration Advanced Vehicle Concealment and Advanced Roadside Interview. Move \$580.00 for Desert Snow K-9 training. Leaving \$31,438.91. Move \$5000.00 to Cost of Office Space BCKK to cover rent increase. Leaving \$26,438.91. Move \$4,366.25 to GreyShift GreyKey to cover contract rate increase. Leaving \$22,072.66 Move \$1,900.00 to cover cost for 2 5.11 Active Shooter Medical Kits. Leaving \$20,172.66. Move \$3,400.00 to LEO Night Vision Instructor Training leaving \$16,772.66. Move \$1,063.07 to Project Supplies - Field Narcotics Test Kits to cover purchase. Leaving \$15,709.59.	\$15,709.59	\$0.00	\$0.00	\$0.00	1
		\$16,772.66	\$0.00	\$0.00	\$0.00	1
		(\$1,063.07)	\$0.00	\$0.00	\$0.00	0
	Crime Scene Equipment Digital narcotics and unknown substance testing field kit and accessories. 1 @ \$35,000.00. Total \$35,000.00. Move \$168.00 to cover new line-item Gang Intelligence Supervisor Conference 2024. Move \$981.09 to SCCI DW Spectrum to cover CradlePoint. Leaving total \$33,850.91. Move \$1,832.00 for HITS K-9 registration Advanced Vehicle					

	Concealment and Advanced Roadside Interview. Move \$580.00 for Desert Snow K-9 training. Leaving \$31,438.91. Move \$5000.00 to Cost of Office Space BCKK to cover rent increase. Leaving \$26,438.91. Move \$4,366.25 to GreyShift GreyKey to cover contract rate increase. Leaving \$22,072.66 Move \$1,900.00 to cover cost for 2 5.11 Active Shooter Medical Kits. Leaving \$20,172.66. Move \$3,400.00 to LEO Night Vision Instructor Training leaving \$16,772.66.					
Personnel	<p>Assistant Crime Analyst. J McClellan. Annual Salary with benefits \$69,248.00. Annual salary of \$49,440.00 plus fringe benefits of \$19,808. ((FICA \$3,065.00; Medicare \$717.00; Life Ins. \$60.00, Retirement expenses \$5,883.00; Healthcare Ins \$7,531.00; Dental Ins \$415.00; Unemployment \$49.00; Worker's Comp. \$2,086.00) for total of \$69,248.00.. Researches, reads, evaluates, and analyzes reports involving gang information and other criminal activities. Provides filed investigators with specific information upon requests. Collects, analyzes, and summarizes data collected and disseminates pertinent documents to aid invests in criminal cases. Analyzes thoroughly and correlates all available intelligence information on organized street gangs and related criminal activities. Submits the same to the TAG Center - Lubbock Commander and participating agencies point of contact throughout the region. Submits to the TAG Administrator all intelligence information appearing to be of value to another division or the appropriate law enforcement agencies for prevention and suppression of crime. Advises and assists department investigators requesting name checks by furnishing any known or related information that may be of assistance to the requesting investigators. Prepare periodic reports relative to crime developments, either as they are currently occurring or as they are estimated to occur in the future. Uses computer terminal to access driver's license, criminal records, TCIC/NCIC, various agency files, vehicle registration, or public databases to identify subjects for TAG investigators and other law enforcement agencies as requested..</p> <p>Assistant Crime Analyst. J McClellan. Annual Salary with benefits \$69,248.00. Annual salary of \$49,440.00 plus fringe benefits of \$19,808. ((FICA \$3,065.00; Medicare \$717.00; Life Ins. \$60.00, Retirement expenses \$5,883.00; Healthcare Ins \$7,531.00; Dental Ins \$415.00; Unemployment \$49.00; Worker's Comp. \$2,086.00) for total of \$69,248.00.. Researches, reads, evaluates, and analyzes reports involving gang information and other criminal activities. Provides filed investigators with specific information upon requests. Collects, analyzes, and summarizes data collected and disseminates pertinent documents to aid invests in criminal cases. Analyzes thoroughly and correlates all available intelligence information on organized street gangs and related criminal activities. Submits the same to the TAG Center - Lubbock Commander and participating agencies point of contact throughout the region. Submits to the TAG Administrator all intelligence information appearing to be of value to another division or the appropriate law enforcement agencies for prevention and suppression of crime. Advises and assists department investigators requesting name checks by furnishing any known or related information that may be of assistance to the requesting investigators. Prepare periodic reports relative to crime developments, either as they are currently occurring or as they are estimated to occur in the future. Uses computer terminal to access driver's license, criminal records, TCIC/NCIC, various agency files, vehicle registration, or public databases to identify subjects for TAG investigators and other law enforcement agencies as requested..</p>	\$69,248.00 \$69,248.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	100 100 0
Personnel	<p>Assistant Crime Intelligence Senior Analysts / Administrative Assistant. M Orosco. Annual Salary with benefits \$81,288.61. Crime Intelligence Senior Analyst / Administrative Assistant annual salary \$59,741.00 plus fringe benefits of \$22,266.00 (FICA \$3,704.00; Medicare \$866.00; Life Ins. \$60.00, Retirement expenses \$7,109.00; Healthcare Ins \$7,531.00; Dental Ins \$415.00; Unemployment \$60.00; Worker's Comp. \$2,521.00) for total of \$82,007.00. . Responsible for performing high level crime and intelligence analysis work, reporting and presenting crime information, statistical trends, and gathering criminal intelligence in support of the TAG Center - Lubbock program. Responsible for duties as administrative assistant for the TAG Center Administrator, budget tasks, and the Lubbock TAG website..</p> <p>Assistant Crime Intelligence Senior Analysts / Administrative Assistant. M Orosco. Annual Salary with benefits \$81,288.61. Crime Intelligence Senior Analyst / Administrative Assistant annual salary \$59,741.00 plus fringe benefits of \$22,266.00 (FICA \$3,704.00; Medicare \$866.00; Life Ins. \$60.00, Retirement expenses \$7,109.00; Healthcare Ins \$7,531.00; Dental Ins \$415.00; Unemployment \$60.00; Worker's Comp. \$2,521.00) for total of \$82,007.00. . Responsible for performing high level crime and intelligence analysis work, reporting and presenting crime information, statistical trends, and gathering criminal intelligence in support of the TAG Center - Lubbock program. Responsible for duties as administrative assistant for the TAG Center Administrator, budget tasks, and the Lubbock TAG website..</p>	\$82,007.00 \$82,007.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	100 100 0
Personnel	Executive Director TAG Administrator. P. Partin. Annual Salary with benefits \$123,487.14. Annual salary of \$95,017.00, plus fringe benefits of \$30,687.00. (FICA \$5,891.50; Medicare \$1,378.00; Life Ins. \$60.00, Retirement expenses \$11,307; Healthcare Ins \$7,531.00; Dental Ins \$415; Unemployment \$95.00; Worker's Comp. \$4,010.00) for total of \$120,487.14.. The TAG Administrator serves at a multi-agency environment consisting of co-located federal, state and local law enforcement agencies and prosecutors, currently funded by a grant from the Criminal Justice Division (CJD) of the Texas Governor's Office.	\$123,487.14 \$123,487.14 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	100 100 0

	<p>The TAG Administrator coordinates communications between the TAG agencies and serves as the TAG Center primary liaison to the grant's Project Director (an employee of Lubbock County) in administering the grant, which includes reporting metrics and applying for additional grants as the TAG continues to operate. The TAG Administrator, working in conjunction with the Project Director, is responsible for ensuring the grant funds are properly expended and recorded. The TAG Administrator is the primary contact with the building management/landlord, contractors, and vendors to ensure the efficient, safe and healthy office environment. The TAG Administrator acts as the facilities superintendent and will address and correct facilities issues as they arise. .</p> <p>Executive Director TAG Administrator. P. Partin. Annual Salary with benefits \$123,487.14. Annual salary of \$95,017.00, plus fringe benefits of \$30,687.00. (FICA \$5,891.50; Medicare \$1,378.00; Life Ins. \$60.00, Retirement expenses \$11,307; Healthcare Ins \$7,531.00; Dental Ins \$415; Unemployment \$95.00; Worker's Comp. \$4,010.00) for total of \$120,487.14.. The TAG Administrator serves at a multi-agency environment consisting of co-located federal, state and local law enforcement agencies and prosecutors, currently funded by a grant from the Criminal Justice Division (CJD) of the Texas Governor's Office. The TAG Administrator coordinates communications between the TAG agencies and serves as the TAG Center primary liaison to the grant's Project Director (an employee of Lubbock County) in administering the grant, which includes reporting metrics and applying for additional grants as the TAG continues to operate. The TAG Administrator, working in conjunction with the Project Director, is responsible for ensuring the grant funds are properly expended and recorded. The TAG Administrator is the primary contact with the building management/landlord, contractors, and vendors to ensure the efficient, safe and healthy office environment. The TAG Administrator acts as the facilities superintendent and will address and correct facilities issues as they arise. .</p>					
Personnel	<p>Analyst (e.g., crime, crime scene investigators, forensic, crime laboratory, etc.) Crime Analysts. 120 OT hours @ \$35.66 per hour. Total OT budgeted \$4,280.00 for year. This OT will be utilized as call out situations arise during violent gang crimes, large sex trafficking, stolen property trafficking, narcotics trafficking, human trafficking and large law enforcement violent gang operations. It also will cover after hours drug trafficking and drug abuse awareness presentations by the TAG Center - Lubbock.</p> <p>Analyst (e.g., crime, crime scene investigators, forensic, crime laboratory, etc.) Crime Analysts. 120 OT hours @ \$35.66 per hour. Total OT budgeted \$4,280.00 for year. This OT will be utilized as call out situations arise during violent gang crimes, large sex trafficking, stolen property trafficking, narcotics trafficking, human trafficking and large law enforcement violent gang operations. It also will cover after hours drug trafficking and drug abuse awareness presentations by the TAG Center - Lubbock.</p>	<p>\$0.00 \$4,280.00 (\$4,280.00)</p>	<p>\$0.00 \$0.00 \$0.00</p>	<p>\$0.00 \$0.00 \$0.00</p>	<p>\$0.00 \$0.00 \$0.00</p>	<p>0 100 (100)</p>
Personnel	<p>Analyst (e.g., crime, crime scene investigators, forensic, crime laboratory, etc.) Crime Intelligence Senior Analysts / Administrative Assistant Overtime. 120 OT hours @ \$43.08 per hour. Total OT budgeted \$5,170.00 for year. This OT will be utilized as call out situations arise during violent gang crimes, large sex trafficking, stolen property trafficking, narcotics trafficking, human trafficking and large law enforcement violent gang operations. It also will cover after hours drug trafficking and drug abuse awareness presentations by the TAG Center - Lubbock.</p> <p>Analyst (e.g., crime, crime scene investigators, forensic, crime laboratory, etc.) Crime Intelligence Senior Analysts / Administrative Assistant Overtime. 120 OT hours @ \$43.08 per hour. Total OT budgeted \$5,170.00 for year. This OT will be utilized as call out situations arise during violent gang crimes, large sex trafficking, stolen property trafficking, narcotics trafficking, human trafficking and large law enforcement violent gang operations. It also will cover after hours drug trafficking and drug abuse awareness presentations by the TAG Center - Lubbock.</p>	<p>\$0.00 \$5,170.00 (\$5,170.00)</p>	<p>\$0.00 \$0.00 \$0.00</p>	<p>\$0.00 \$0.00 \$0.00</p>	<p>\$0.00 \$0.00 \$0.00</p>	<p>0 100 (100)</p>
Personnel	<p>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. \$40,000.00</p> <p>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</p>	<p>\$40,000.00 \$40,000.00 \$0.00</p>	<p>\$0.00 \$0.00 \$0.00</p>	<p>\$0.00 \$0.00 \$0.00</p>	<p>\$0.00 \$0.00 \$0.00</p>	<p>100 100 0</p>

	Lubbock, some of which have been historically upwards of 1500 persons. The OT will also be utilized for preventative measures to document and re-confirm gang members in attendance. In addition to organized gang activities / gatherings, OT will be used to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, sex trafficking, human trafficking and narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assault, murder and other violent crimes. Please see the attachments for OT policies. \$40,000.00					
Personnel	<p>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.</p> <p>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.</p>	\$20,000.00 \$20,000.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	100 100 0
Personnel	<p>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 in attendance. In addition to organized gang activities / gatherings, OT will be used to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, sex trafficking, human trafficking and narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assault, murder and other violent crimes. Please see the attachments for OT policies. \$20,000.</p> <p>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 in attendance. In addition to organized gang activities / gatherings, OT will be used to document and prosecute gang members during various street level enforcement activities combatting gang violence, firearms trafficking, sex trafficking, human trafficking and narcotics trafficking. This unit is also utilized by multiple jurisdictions when serious gang related crimes occur to include aggravated robberies, aggravated assault, murder and other violent crimes. Please see the attachments for OT policies. \$20,000.</p>	\$20,000.00 \$20,000.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	100 100 0
Personnel	<p>Overtime for All Other Personnel Lubbock County Sheriff's Office assigned clerical employees to TAG Center – Lubbock, they fall under Lubbock County Overtime Policies. . . Crime Intelligence Senior Analysts / Administrative Assistant Overtime. 120 OT hours @ \$43.08 per hour. Total OT budgeted \$5,170.00 for year. This OT will be utilized as call out situations arise during violent gang crimes, large sex trafficking, stolen property trafficking, narcotics trafficking, human trafficking, and large law enforcement violent gang operations. It also will cover after-hours drug trafficking and drug abuse awareness presentations by the TAG Center - Lubbock. . . Crime Analysts. 120 OT hours @ \$35.66 per hour. Total OT budgeted \$4,280.00 for year. This OT will be utilized as call out situations arise during violent gang crimes, large sex trafficking, stolen property trafficking, narcotics trafficking, human trafficking, and large law enforcement violent gang operations. It also will cover after-</p>	\$9,450.00 \$0.00 \$9,450.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	100 0 100

	hours drug trafficking and drug abuse awareness presentations by the TAG Center - Lubbock.					
Supplies and Direct Operating Expenses	<p>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. \$146,600. Add \$5,000.00 for rent increase to cover end of fiscal year. Total \$151,600.00.</p> <p>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. \$146,600. Add \$5,000.00 for rent increase to cover end of fiscal year. Total \$151,600.00.</p>	<p>\$151,600.00</p> <p>\$151,600.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>0</p> <p>0</p> <p>0</p>
Supplies and Direct Operating Expenses	<p>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 \$68,750.00</p> <p>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 \$68,750.00</p>	<p>\$68,750.00</p> <p>\$68,750.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>0</p> <p>0</p> <p>0</p>
Supplies and Direct Operating Expenses	<p>Electric, Gas, and/or Water / Wastewater Electric, Gas and/or Water, Wastewater based on historical data plus 7% inflation rate. \$21,375.00.</p> <p>Electric, Gas, and/or Water / Wastewater Electric, Gas and/or Water, Wastewater based on historical data plus 7% inflation rate. \$21,375.00.</p>	<p>\$21,375.00</p> <p>\$21,375.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>0</p> <p>0</p> <p>0</p>
Supplies and Direct Operating Expenses	<p>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 \$20,000.00. . . Move \$337.92 to CoverTrack new line Item. Leaving Total \$19,662.08.</p> <p>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 \$20,000.00. . . Move \$337.92 to CoverTrack new line Item. Leaving Total \$19,662.08.</p>	<p>\$19,662.08</p> <p>\$19,662.08</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>0</p> <p>0</p> <p>0</p>
Supplies and Direct Operating Expenses	<p>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) 15X56 Binoculars. 10 @ \$450 each for \$4,500.00</p> <p>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) 15X56 Binoculars. 10 @ \$450 each for \$4,500.00</p>	<p>\$4,500.00</p> <p>\$4,500.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>0</p> <p>0</p> <p>0</p>
Supplies and Direct Operating Expenses	<p>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) Flex-Cuffs. Disposable handcuffs. 10 packages of 10 for \$500.00.</p> <p>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) Flex-Cuffs. Disposable handcuffs. 10 packages of 10 for \$500.00.</p>	<p>\$500.00</p> <p>\$500.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>0</p> <p>0</p> <p>0</p>
Supplies and Direct Operating Expenses	<p>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 Total \$5,315.00.</p> <p>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 Total \$5,315.00.</p>	<p>\$5,315.00</p> <p>\$5,315.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>0</p> <p>0</p> <p>0</p>
Supplies and Direct Operating Expenses	<p>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 @ \$165.00 each for \$1,320.00. Encryption 4 @ \$400.00 for \$1600.00. Repair/Maintenance costs \$2,000.00. Total \$4,920.00.</p> <p>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 @ \$165.00 each for \$1,320.00. Encryption 4 @ \$400.00 for \$1600.00. Repair/Maintenance costs \$2,000.00. Total \$4,920.00.</p>	<p>\$4,920.00</p> <p>\$4,920.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>\$0.00</p> <p>\$0.00</p> <p>\$0.00</p>	<p>0</p> <p>0</p> <p>0</p>

	<p>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 @ \$165.00 each for \$1,320.00. Encryption 4 @ \$400.00 for \$1600.00. Repair/Maintenance costs \$2,000.00. Total \$4,920.00.</p>					
Supplies and Direct Operating Expenses	<p>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) Narcotics Test Kits: Marquis – Amphetamine / Opiates test ampules (100 kits) \$400.00. Marijuana test kits (200 kits) \$225.00. Methamphetamine test kits (200 kits) \$375.00. Heroin / Opiates test kits (100) \$200.00. Cocaine Test Kits (300) \$425.00. Total \$1,625.00. Add \$1,063.07 to cover costs from Digital Narcotics Test. Total \$2,688.07.</p> <p>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) Narcotics Test Kits: Marquis – Amphetamine / Opiates test ampules (100 kits) \$400.00. Marijuana test kits (200 kits) \$225.00. Methamphetamine test kits (200 kits) \$375.00. Heroin / Opiates test kits (100) \$200.00. Cocaine Test Kits (300) \$425.00. Total \$1,625.00.</p>	\$2,688.07 \$1,625.00 \$1,063.07	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Supplies and Direct Operating Expenses	<p>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) Tactilogix Shatterball. 33 @ \$45.00, Shatterball Grab-n-Go Magnetic vehicle mount \$18.00, Shatterball Ripper Clip Molle Holder \$35.00. These allow user to shatter auto glass or windows from a distance, reducing the likelihood of injury to user. Subtotal \$98.00 Total \$3,234.00</p> <p>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) Tactilogix Shatterball. 33 @ \$45.00, Shatterball Grab-n-Go Magnetic vehicle mount \$18.00, Shatterball Ripper Clip Molle Holder \$35.00. These allow user to shatter auto glass or windows from a distance, reducing the likelihood of injury to user. Subtotal \$98.00 Total \$3,234.00</p>	\$3,234.00 \$3,234.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Supplies and Direct Operating Expenses	<p>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) Telescoping Ladder. 15' – 17' telescoping ladder. 2 @ 375.00 each for \$750.00.</p> <p>Project Supplies (e.g., binocular, battery, flexicuff, drug testing kit) Telescoping Ladder. 15' – 17' telescoping ladder. 2 @ 375.00 each for \$750.00.</p>	\$750.00 \$750.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Supplies and Direct Operating Expenses	<p>Data Storage Services (20) 1TB External USB portable thumb drives. 20 @ \$150.00 for \$3,000.00. 64 GB thumb drives. 20 @ \$10.00 each for \$200.00. These are used by TAG Agents to deliver case discovery to prosecutors (both federal and state). Total \$3,200.00.</p> <p>Data Storage Services (20) 1TB External USB portable thumb drives. 20 @ \$150.00 for \$3,000.00. 64 GB thumb drives. 20 @ \$10.00 each for \$200.00. These are used by TAG Agents to deliver case discovery to prosecutors (both federal and state). Total \$3,200.00.</p>	\$3,200.00 \$3,200.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Supplies and Direct Operating Expenses	<p>Alarm and/or Security Fee Alarm for security, accessories, and supplies (lighting and security cameras). Maintenance and update to security system. Total \$3,377.45</p> <p>Alarm and/or Security Fee Alarm for security, accessories, and supplies (lighting and security cameras). Maintenance and update to security system. Total \$3,377.45</p>	\$3,377.45 \$3,377.45 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Supplies and Direct Operating Expenses	<p>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. \$2,000.00. Total \$2,000.00.</p> <p>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. \$2,000.00. Total \$2,000.00.</p>	\$2,000.00 \$2,000.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Supplies and Direct Operating Expenses	<p>Network and Server Software and/or Licenses (\$5,000 or less per unit) License for new Dell tablets. 5 licenses. Allows TAG investigators to view pole camera footage in the field, allowing stand of space on surveillance or drug buys which greatly improves officer safety. Total \$3,750.00.</p> <p>Network and Server Software and/or Licenses (\$5,000 or less per unit) License for new Dell tablets. 5 licenses. Allows TAG investigators to view pole camera footage in the field, allowing stand of space on surveillance or drug buys which greatly improves officer safety. Total \$3,750.00.</p>	\$3,750.00 \$3,750.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0
Supplies and Direct Operating Expenses	<p>Specialty Cameras and Accessories (\$5,000 or less per unit) Sandoval Custom Creations Inc. (SCCI) 1 DW Spectrum License (Single License) 45 @ \$140.00 for \$6,300.00. This will provide video from the pole cameras and software updates. Cradlepoint TA1-NCESS-R1 and TB1-NCESS-R, 11 for \$500.00. This provides internet service from the pole camera video to end user. Total \$6800.00. Move \$6,799.00 to CoverTrack. Move \$981.09 into to cover CradlePoint.</p> <p>Specialty Cameras and Accessories (\$5,000 or less per unit) Sandoval Custom Creations Inc. (SCCI) 1 DW Spectrum License (Single License) 45 @ \$140.00 for \$6,300.00. This will provide video from the pole cameras and software updates. Cradlepoint TA1-NCESS-R1 and TB1-NCESS-R, 11 for \$500.00. This provides internet service from the pole camera video to end</p>	\$982.09 \$982.09 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	0 0 0

	user. Total \$6800.00. Move \$6,799.00 to CoverTrack. Move \$981.09 into to cover CradlePoint.					
Travel and Training	In-State Registration Fees, Training, and/or Travel 2024 NATIA High Voltage 40-hour annual conference. Houston, 5 days. 2 TAG Officers Registration \$1,500.00. Per Diem \$510. Hotel \$1,170.00. Class Fees \$500.00. Total \$3,680.00	\$3,667.92	\$0.00	\$0.00	\$0.00	0
		\$3,667.92	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel 2024 NATIA High Voltage 40-hour annual conference. Houston, 5 days. 2 TAG Officers Registration \$1,500.00. Per Diem \$510. Hotel \$1,170.00. Class Fees \$500.00. Total \$3,680.00	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel 2024 Smugglers Inc. 2.0, K9 Agent. 2 * 10-hour classes. Canton, 2 days. 3 K9 Agents Registration \$1,200.00. Per Diem \$531.00. Hotel \$576.00. Total \$2,307.00.	\$2,307.00	\$0.00	\$0.00	\$0.00	0
		\$2,307.00	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel 2024 Smugglers Inc. 2.0, K9 Agent. 2 * 10-hour classes. Canton, 2 days. 3 K9 Agents Registration \$1,200.00. Per Diem \$531.00. Hotel \$576.00. Total \$2,307.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel 2024 TGIA State Training Conference. San Antonio, 5 day. 19 TAG Officers Registration \$7,600.00. Hotel \$16,158.67. Per Diem \$5,890.00. Total \$29,638.67.	\$29,638.67	\$0.00	\$0.00	\$0.00	0
		\$29,638.67	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel 2024 TGIA State Training Conference. San Antonio, 5 day. 19 TAG Officers Registration \$7,600.00. Hotel \$16,158.67. Per Diem \$5,890.00. Total \$29,638.67.	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel 2024 TGIA State Training Conference. San Antonio, 5 day. TAG Admin Registration \$400.00. Hotel \$849.93. Airfare \$600.00 LIA Parking \$65.00. Rental Car \$300.00. Per Diem \$310.00. Total \$2,524.93.	\$2,524.93	\$0.00	\$0.00	\$0.00	0
		\$2,524.93	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel 2024 TGIA State Training Conference. San Antonio, 5 day. TAG Admin Registration \$400.00. Hotel \$849.93. Airfare \$600.00 LIA Parking \$65.00. Rental Car \$300.00. Per Diem \$310.00. Total \$2,524.93.	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel 2024 TGIA State Training Conference. San Antonio, 5 day. TAG Senior Crime Analyst / Admin and Crime Analyst Registration \$800. Hotel \$1,699.86. Per Diem \$620.00. Total \$3,119.86.	\$3,119.86	\$0.00	\$0.00	\$0.00	0
		\$3,119.86	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel 2024 TGIA State Training Conference. San Antonio, 5 day. TAG Senior Crime Analyst / Admin and Crime Analyst Registration \$800. Hotel \$1,699.86. Per Diem \$620.00. Total \$3,119.86.	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel Assist on Memorial Day 1% Outlaw Motorcycle Biker Rally May 2024. Location TBD, 2 days. 1000 bikers expected. 5 TAG Officers, 2 K9 Agents. Per Diem \$770.00. Hotel \$672.00. Total \$1,442.00.	\$1,442.00	\$0.00	\$0.00	\$0.00	0
		\$1,442.00	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel Assist on Memorial Day 1% Outlaw Motorcycle Biker Rally May 2024. Location TBD, 2 days. 1000 bikers expected. 5 TAG Officers, 2 K9 Agents. Per Diem \$770.00. Hotel \$672.00. Total \$1,442.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel Desert Snow Training. San Antonio, 3 days. 2 TAG Officers Registration \$1,400.00. Per Diem \$268.00. Hotel \$948.00. Total \$2,616.00. Move \$1,929.94 to K9 Drug Detection in Amarillo, Tx. leaving \$686.06. Remaining \$686.06.	\$686.06	\$0.00	\$0.00	\$0.00	0
		\$686.06	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel Desert Snow Training. San Antonio, 3 days. 2 TAG Officers Registration \$1,400.00. Per Diem \$268.00. Hotel \$948.00. Total \$2,616.00. Move \$1,929.94 to K9 Drug Detection in Amarillo, Tx. leaving \$686.06. Remaining \$686.06.	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel FBI Command Staff Leadership. Fort Worth, 5 days. 2 TAG Officers Registration \$1,700.00. Per Diem \$532. Hotel \$926.00. Total \$3,158.00.	\$3,158.00	\$0.00	\$0.00	\$0.00	0
		\$3,158.00	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel FBI Command Staff Leadership. Fort Worth, 5 days. 2 TAG Officers Registration \$1,700.00. Per Diem \$532. Hotel \$926.00. Total \$3,158.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel Force on Force Simunition Training. Lubbock. 20 TAG Officers Registration \$7,500.00. NO travel or per diem. Total \$7,500.00. . This course is changed to Practical Mobile Surveillance 2 Day/16 hour, 05/09-10/2024. 14 TAG Officer Registration \$7,500.00. No travel or per diem. Total \$7,500.00.	\$7,500.00	\$0.00	\$0.00	\$0.00	0
		\$7,500.00	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel Force on Force Simunition Training. Lubbock. 20 TAG Officers Registration \$7,500.00. NO travel or per diem. Total \$7,500.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel Gang Intelligence & Supervision Conference. San Marcos, Texas, 4 days. 1 TAG Officer. Per Diem \$168.00. 01/29 - 02/01/2024. Total \$168.00.	\$168.00	\$0.00	\$0.00	\$0.00	0
		\$168.00	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel Gang Intelligence & Supervision Conference. San Marcos, Texas, 4 days. 1 TAG Officer. Per Diem \$168.00. 01/29 - 02/01/2024. Total \$168.00.	\$0.00	\$0.00	\$0.00	\$0.00	0

Travel and Training	In-State Registration Fees, Training, and/or Travel HITS Advanced Concealment Course (02/06-07/2024) and HITS Advanced Roadside Interview Techniques (03/06-07/2024). Lubbock, Texas, 2 days each class. 5 TAG K-9 Officers Registration \$350 each class. Total \$3500.00.	\$3,500.00	\$0.00	\$0.00	\$0.00	0
		\$3,500.00	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel HITS Advanced Concealment Course (02/06-07/2024) and HITS Advanced Roadside Interview Techniques (03/06-07/2024). Lubbock, Texas, 2 days each class. 5 TAG K-9 Officers Registration \$350 each class. Total \$3500.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel K-9 Drug Detection Enhancement Course, Sponsored by Midwest Counterdrug Training Center. Amarillo, Texas 05/06-09/2024. 4 TAG K9 Officers. Registration Free. Hotel \$1,133.94. Per Diem \$796.00. Total \$1,929.94.	\$1,929.94	\$0.00	\$0.00	\$0.00	0
		\$1,929.94	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel K-9 Drug Detection Enhancement Course, Sponsored by Midwest Counterdrug Training Center. Amarillo, Texas 05/06-09/2024. 4 TAG K9 Officers. Registration Free. Hotel \$1,133.94. Per Diem \$796.00. Total \$1,929.94.	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel LEMIT Command Staff Leadership Class. Huntsville, 4 days, travel on 01/08-12/2024. 3 TAG Officers Registration \$1,050. Per Diem \$966.00. Hotel \$1,900.00. Total \$3,916.00.	\$3,913.00	\$0.00	\$0.00	\$0.00	0
		\$3,913.00	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel LEMIT Command Staff Leadership Class. Huntsville, 4 days, travel on 01/08-12/2024. 3 TAG Officers Registration \$1,050. Per Diem \$966.00. Hotel \$1,900.00. Total \$3,916.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel LEO Night Vision Instructor Course Lubbock, Texas 05/06-08/2024. Tuition \$850.00. No travel costs incurred. 4 SWAT Operators at \$850.00 each for total of \$3,400.00.	\$3,400.00	\$0.00	\$0.00	\$0.00	0
		\$3,400.00	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel LEO Night Vision Instructor Course Lubbock, Texas 05/06-08/2024. Tuition \$850.00. No travel costs incurred. 4 SWAT Operators at \$850.00 each for total of \$3,400.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel Mexican Cartel Summit. San Antonio, 5 days. 4 TAG Officers Registration \$2,625.00. Per Diem \$1064.00. Hotel \$2198.70. Parking \$350.00. Total \$6,237.70.	\$6,237.70	\$0.00	\$0.00	\$0.00	0
		\$6,237.70	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel Mexican Cartel Summit. San Antonio, 5 days. 4 TAG Officers Registration \$2,625.00. Per Diem \$1064.00. Hotel \$2198.70. Parking \$350.00. Total \$6,237.70.	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel New Criminal Investigator Class. San Antonio, 5 days. 6 TAG Officers Registration \$3,300.00. Per Diem \$1,656.00. Hotel \$2,700.00. Total \$7,656.00.	\$7,656.00	\$0.00	\$0.00	\$0.00	0
		\$7,656.00	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel New Criminal Investigator Class. San Antonio, 5 days. 6 TAG Officers Registration \$3,300.00. Per Diem \$1,656.00. Hotel \$2,700.00. Total \$7,656.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel Pistol / Carbine Training. 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	0
		\$7,500.00	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel Pistol / Carbine Training. Lubbock. 20 TAG Officers Registration \$7,500.00. NO travel or per diem. Total \$7,500.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel REID Interview and Interrogation. Fort Worth, 4 day. 4 TAG Officers Registration \$3,000.00. Per Diem \$920.00. Hotel \$1,300. Total \$5,220.00.	\$5,220.00	\$0.00	\$0.00	\$0.00	0
		\$5,220.00	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel REID Interview and Interrogation. Fort Worth, 4 day. 4 TAG Officers Registration \$3,000.00. Per Diem \$920.00. Hotel \$1,300. Total \$5,220.00.	\$0.00	\$0.00	\$0.00	\$0.00	0
Travel and Training	In-State Registration Fees, Training, and/or Travel TAG Admin Quarterly and TVGTF. TAG Administrator Meetings and TVGTF Quarterly Meetings. Various cities to include Dallas, Houston, San Antonio, McAllen, Tyler, El Paso, and Laredo. All costs are averaged (2023 - 2024): Airfare \$600.00 * 4 = \$2,400. LIA Parking \$25.00 * 4 = \$100.00. Per Diem \$200.00 * 4 = \$800.00. Lodging \$175 * 4 = \$700.00. Rental Car \$200 * 4 = \$800.00. Total \$4,800. TAG Admin will travel to various cities to include Dallas, Houston, San Antonio, McAllen, Tyler, El Paso, and Laredo for Texas Violent Gang Task Force meetings. . All costs are averaged (2023 - 2024): Airfare \$600.00 * 4 = \$2,400. LIA Parking \$25.00 * 4 = \$100.00. Per Diem \$200.00 * 4 = \$800.00. Lodging \$175 * 4 = \$700.00. Rental Car \$200 * 4 = \$800.00. Total \$4,800. All Lubbock County travel policies, as well as federal GSA per diem rates for flights, meals, lodging, and mileage. Total \$9,600	\$9,600.00	\$0.00	\$0.00	\$0.00	0
		\$9,600.00	\$0.00	\$0.00	\$0.00	0
	In-State Registration Fees, Training, and/or Travel TAG Admin Quarterly and TVGTF. TAG Administrator Meetings and TVGTF Quarterly Meetings. Various cities to include Dallas, Houston, San Antonio, McAllen, Tyler, El Paso, and Laredo. All costs are averaged (2023 - 2024): Airfare \$600.00 * 4 = \$2,400. LIA Parking \$25.00 * 4 = \$100.00. Per Diem \$200.00 * 4 = \$800.00. Lodging \$175 * 4 = \$700.00. Rental Car \$200 * 4 = \$800.00. Total \$4,800. TAG Admin will travel to various cities	\$0.00	\$0.00	\$0.00	\$0.00	0

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

View Grant Adjustment By Budget Category

Category	OOG Funds - New, Previous, and Changed Amounts	Cash Match - New, Previous, and Changed Amounts	InKind Match - New, Previous, and Changed Amounts	GPI Match - New, Previous, and Changed Amounts
Construction	\$10,500,000.00	\$0.00	\$0.00	\$0.00
	\$10,500,000.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00
Contractual and Professional Services	\$50,534.60	\$0.00	\$0.00	\$0.00
	\$50,534.60	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$1,220,484.94	\$0.00	\$0.00	\$0.00
	\$1,221,548.01	\$0.00	\$0.00	\$0.00
	(\$1,063.07)	\$0.00	\$0.00	\$0.00
Personnel	\$364,192.14	\$0.00	\$0.00	\$0.00
	\$364,192.14	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00

Supplies and Direct Operating Expenses	\$296,603.69	\$0.00	\$0.00	\$0.00
	\$295,540.62	\$0.00	\$0.00	\$0.00
	\$1,063.07	\$0.00	\$0.00	\$0.00
Travel and Training	\$120,271.90	\$0.00	\$0.00	\$0.00
	\$120,271.90	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00

View Grant Adjustment Total

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

BUDGET AMENDMENT AUTHORIZATION

Commissioners' Court Action: Approved Denied Other

The Commissioners' Court of Lubbock County does hereby authorize an emergency expenditure as an amendment to the original budget and order the FY 2024 budget amended as presented and authorized by Local Government Code §111.010(c).

Passed this 12th day of August 2024, on a motion by _____

and seconded by _____.

Curtis Parrish, County Judge

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Department: 105 Fund

Contact: Curtis Parrish

Date: 8/1/2024

It is requested that a Budget Amendment X

Line Item Transfer _____

be approved for the purpose of: For additional funding for a new sound system to be used for High noon and ground Breaking events in conjunction with government code 381.004

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
			10500210-520100	Supplies	4,400.00
\$ <u> </u>		-	\$ <u> </u>		<u>4,400.00</u>

List 20

Your Wishlists

List 1 Backlist County

100% Off

100% Off

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Electro-Harmonix Deluxe 90 Car Tuner... \$436.00



Electro-Harmonix Deluxe 90 Rechargeable... \$3,596.00



Electro-Harmonix 200 12-12-12... \$69.00



Electro-Harmonix 720 12-12-12... \$549.00



Rexel 4000 1-Channel Power Amplifier... \$259.96



Snow A200 Power Processor... \$26.85



Pro Co EXM 50 Extension Microphone Cable... \$85.80



Pro Co EDX 200 Extension Microphone Cable... \$279.92



Shure Beta 58A Super Cardioid Dynamic Microphone... \$307.00



P3M 150 15 Telescoping Boom Microphone Stand... \$305.97



Soundcraft 4000 4-Channel Mixer and Bay Bundle... \$566.99

Subtotal \$6,685.72

\$6,685.72



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Table with 4 columns: NEED HELP?, ABOUT SWEETWATER, CUSTOMER SERVICE, SHIPPING, SERVICES