

Agency Name: Webb County Grant/App: 4376701 Start Date: 9/1/2021  
 Project Title: Operation Lone Star- Border County Status: Active Grant [FUND HOLD] [BLI HOLD] End Date: 8/31/2023 Fund Source: BD-Operation Lone Star Grant Program  
 Current Grant Manager: Cody Phelps Current Program Manager: James Minze Liquidation Date: 11/29/2023  
 Original Award: \$1,676,618.64  
 Current Budget: \$1,676,618.64 Current Award: \$1,676,618.64 CFDA: NONE OOG Solicitation: FY22 Operation Lone Star Grant Program (OLS) - Counties Adjacent to Mexico

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Select and Enter Budget Line Item Details

Budget Category	OOG Funds	Cash Match	In Kind Match	GPI	Total Project	
Personnel	\$364,968.64	\$0.00	\$0.00	\$0.00	\$364,968.64	
Contractual and Professional Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Travel and Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Equipment	\$633,910.00	\$0.00	\$0.00	\$0.00	\$633,910.00	
<b>OOG-Defined Line Item</b>	<b>OOG Funds</b>	<b>Cash Match</b>	<b>In Kind Match</b>	<b>GPI</b>	<b>Total Project</b>	
All-Terrain Vehicle (ATV)	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	
Police / Sheriff Department Vehicle (with no law enforcement equipment installed)	\$120,000.00	\$0.00	\$0.00	\$0.00	\$120,000.00	
Radio and Accessories	\$16,250.00	\$0.00	\$0.00	\$0.00	\$16,250.00	
Surveillance Equipment and Accessories	\$442,660.00	\$0.00	\$0.00	\$0.00	\$442,660.00	
<b>Grantee-Defined Line Item</b>	<b>OOG Funds</b>	<b>Cash Match</b>	<b>In Kind Match</b>	<b>GPI</b>	<b>Total Project</b>	<b>Qty / % of Salary</b>
Once (1) mobile command center at a cost of \$382,660 for the base trailer, including trailer frame, housing upfit, windows, doors/entry, undercoating, scene lighting, exterior paint, auto stabilize system, DOT lighting, HVAC, conference table, white boards, workstation console, wall cabinets, lavatory, flooring, insulated ceiling, wall dividers, chairs, electric awning, roof access ladder, interior lighting, power drops, emergency lights, diesel generator, electrical components, power panel, diesel fuel tank, mast, wiring, alarm system, delivery, training, and testing equals to \$382,660.	\$382,660.00	\$0.00	\$0.00	\$0.00	\$382,660.00	1
One (1) surveillance camera with Push-Tilt-Zoom (PTZ) (for the command center) at \$25,000.	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00	1
Networking equipment for command center at command center at a cost of \$35,000.	\$35,000.00	\$0.00	\$0.00	\$0.00	\$35,000.00	1
Receiver / Transmitter Unit	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	
Supplies and Direct Operating Expenses	\$677,740.00	\$0.00	\$0.00	\$0.00	\$677,740.00	
Construction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Indirect Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Budget Summary Totals

OOG Funds:	Cash Match:	In Kind Match:	GPI:	Total Project:
\$1,676,618.64	\$0.00	\$0.00	\$0.00	\$1,676,618.64

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