



View Budget Amendment: Budget  
 Amendment: FY2025 - Annual Budget Detail  
 on 04/14/2025 : BAT-0000123

<b>Company</b>	The County of Galveston
<b>Plan Template</b>	Annual Budget Detail : FY25 Amended Budget
<b>Plan</b>	FY25 Amended Budget
<b>Organizing Dimension Type</b>	
<b>Amendment ID</b>	BAT-0000123
<b>Amendment Date</b>	04/14/2025
<b>Description</b>	25-114-0414-G- Request transfer from the General Fund - Budgeted Reserves to the Sheriff's Office - Patrol Division - various line items to fund the initial costs of the K-9 program. Sponsor: Honorable Mark Henry
<b>Amendment Type</b>	Budget Transfer
<b>Balanced Amendment</b>	No
<b>Entry Type</b>	Amended
<b>Status</b>	In Progress

**Budget Amendment Entries**

Period	*Ledger Account/Summary	*Fund	*Cost Center	Revenue Category	Spend Category	Program	Project	Debit Amount	Credit Amount	Memo	Exceptions
FY2025 Annual (FY25 Amended Budget)	5310000:Administrative Supplies	1101 General Fund	211143 Patrol Division		Extraordinary Supplies	K9 Division		\$17,740.00	\$0.00		
FY2025 Annual (FY25 Amended Budget)	5311100:General Operating Supplies	1101 General Fund	211143 Patrol Division		Operating Supplies	K9 Division		\$7,000.00	\$0.00		
FY2025 Annual (FY25 Amended Budget)	5481000:Miscellaneous Contract Services	1101 General Fund	211143 Patrol Division		Other Contract Services	K9 Division		\$5,000.00	\$0.00		
FY2025 Annual (FY25 Amended Budget)	5930000:Reserves - Other	1101 General Fund	920180 Balance Reserves		Budgeted Reserves			\$0.00	\$38,600.00		
FY2025 Annual (FY25 Amended Budget)	5495000:Education and Training	1101 General Fund	211143 Patrol Division		Training and Training Supplies	K9 Division		\$8,860.00	\$0.00		

**Process History**

Process	Step	Status	Completed On	Due Date	Person (Up to 5)		All Persons	Comment
					Person (Up to 5)			
Budget Amendment Event	Budget Amendment Event	Submitted	04/08/2025 04:01:35 PM	04/09/2025	Christian Monterrubio		1	
Budget Amendment Event	Approval by Cost Center Manager	Approved	04/08/2025 04:11:09 PM	04/10/2025	Lauren Sandridge on behalf of Kelcie Miller (Cost Center Manager)		1	



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Process	Step	Status	Completed On	Due Date	Person (Up to 5)	All Persons	Comment
Budget Amendment Event	Approval by Budget Specialist	Approved	04/08/2025 04:12:06 PM		Joselinne Piedras-Sarabia (Budget Specialist)	1	
Budget Amendment Event	Approval by Sponsored Programs Manager	Not Required		04/09/2025		0	
Budget Amendment Event	Approval by Accounting Operations Lead	Approved	04/08/2025 04:15:02 PM		Lauren Swift (Accounting Operations Lead)	1	
Budget Amendment Event	Approval by Budget Manager	Approved	04/08/2025 04:21:23 PM	04/10/2025	Sergio Cruz (Budget Manager)	1	
Budget Amendment Event	Approval by Finance Executive	Awaiting Action		04/10/2025	Madeline Walker (Finance Executive) Paul Rice (Finance Executive)	2	

**AUDITOR'S CERTIFICATION**

This budget amendment has been reviewed for validity of accounts and sufficiency of account balances used for budget transfer.

Signed by County Auditor:

*Randall Rice CPA* 04/08/2025

# FY25 Budget Amendment Request

Row 166

**Commissioners'  
Court Status**

**Fiscal Year** 2025

**Workday BA  
Number** BAT-0000123

**Budget  
Amendment  
Number** 25-114-0414-G

**Sponsor:** County Judge, Honorable Mark Henry

**Department:** Sheriff's Office

**Agenda Item  
Caption** Request transfer from the General Fund - Budgeted Reserves to the Sheriff's Office - Patrol Division - various line items to fund the initial costs of the K-9 program.

**Amount** \$38,600.00

**Notes**

**Amount From  
General Fund  
Budgeted  
Reserves** \$38,600.00

**Division  
Number:** 211143

**Department  
Head Name:** Thomas Maffei

**Department Head Email:** thomas.maffei@galvestoncountytx.gov

**Submitted By:**

**Contact Extension Number:**

**Contact Email Address:**

**Associated Forms** Not Applicable

**Budget Amendment Justification:** Request transfer from the General Fund - Budgeted Reserves to the Sheriff's Office - Patrol Division - various line items to fund the initial costs of the K-9 program.

**Key Org (From):** 1101920180

**Object Code From (Line Item):** 5930000

**Amount (From):** \$38,600.00

**Add an additional Key Org (From):**

**(2) Key Org (From):**

**(2) Object Code From (Line Item):**

**(2) Amount (From):**

**(3) Add an additional Key**

**Org (From):**

**(3) Key Org  
(From):**

**(3) Object Code  
(Line Item):**

**(3) Amount  
(From):**

**(4) Add an  
additional Key  
Org (From):**

**(4) Key Org  
(From):**

**(4) Object Code  
(Line Item):**

**(4) Amount  
(From):**

**Key Org (To):** 1101211143

**Object Code  
(Line Item):** 5481000

**Amount (To):** \$5,000.00

**Add an  
additional Key**   
**Org (To):**

**(2) Key Org  
(To):** 1101211143

**(2) Object Code  
To (Line Item):** 5310002

**(2) Amount (To):** \$7,000.00

**(3) Add an additional Key**   
**Org (To):**

**(3) Key Org (To):** 1101211143

**(3) Object Code To (Line Item):** 5310001

**(3) Amount (To):** \$17,740.00

**(4) Add an additional Key**   
**Org (To):**

**(4) Key Org (To):** 1101211143

**(4) Object Code To (Line Item):** 5495095

**(4) Amount (To):** \$8,860.00

**(5) Key Org (To)**

**(5) Object Code To (Line Item):**

**(5) Amount To:**

**Total (From)** \$38,600.00

**Total (To)** \$38,600.00

# Galveston County Sheriff's Office

## K9 Unit



**Jimmy Fullen, Sheriff**

April 14, 2025



# Galveston County Sheriff's Office

Jimmy Fullen, Sheriff

Uniform Operations Division  
Captain Tommy Maffei

Special Ops. LT

K-9 SGT

4 FTE

*Courtesy, Protection, Service*

## **K9 Unit Costs**

Raised money to purchase 4 dogs.

- Law Enforcement Alliance for Galveston County, Inc.
- AMOCO Credit Union

### **Initial Cost to start K9 Program:**

- Annual health maintenance vet bills for per K9  $\$1,250 \times 4 = \mathbf{\$5,000.00}$
- Annual food cost for K9  $\$1,750 \times 4 = \mathbf{\$7,000.00}$
- K-9 Ballistic Vest -  $\$2,575.00 \times 4 = \mathbf{\$10,300.00}$
- Yearly Training & K9 training facility budget for K9  $\$1,250 \times 4 = \mathbf{\$5,000.00}$
- DLE Certification for all four K9's -  $\mathbf{\$260.00}$
- Gear Equipment for K9's  $\$1,861 \times 4 = \mathbf{\$7,440}$
- Bit Suits for Training x 2 -  $\mathbf{\$3,600}$

**Total: \$38,600 year 1 and then \$17,260 annual thereafter.**

# **K9 Unit Costs**

## **Estimated Initial Cost to start K9 Program:**

- Dual Purpose Police K9s trained and certified to a finished level – **\$22,000.00**
- Annual health maintenance vet bills for per K9 \$1,250 X 4 = **\$5,000.00**
- Saving Account for any major health issues or major injuries = **\$10,000.00**
- Annual food cost for K9 \$1,750 X 4 = **\$7,000.00**
- K-9 Ballistic Vest - \$2,575.00 X 4 = **\$10,300.00**
- Yearly Training & K9 training facility budget for K9 \$1,250 X 4 = **\$5,000.00**
- DLE Certification for all four K9's - **\$260.00**

## **Estimated Initial K-9 Equipment Cost:**

### **Vehicles:**

- The emergency equipment cost per K-9 unit (including window tint, and graphics) is **\$25,226.57**. There are four (4) 2024 Chevy Silverado 4x4 PPV awaiting approval and make-ready.
- There is a 2018 Ford Explorer pending Commissioner Court approval that is K-9 ready will be used as a spare. Proposed cost is \$15,000. The Kelly Blue Book is approximately \$20,000 for the base unit, the unit has nearly \$20,000 in emergency equipment.

### **Additional Equipment Cost:**

These Cost are NOT exact and based on an average of several make/models recommended by TCPD, LCPD, and GPD.

- 12' Lead - \$15.00, 5' Lead - \$18.00, 15' Lead - \$30.00, and 33' Lead - \$43.00
- Flat Collar - \$60.00
- Choke Collar - \$25.00
- Prong Collar - \$40.00
- Tracking Harness - \$230.00
- E-Collar - \$450.00
- Food/Water Bowl - \$50.00
- Bite Sleeve - \$400.00
- Bite Suit - \$1,800.00 X 2 = \$3,600.00
- Home Kennel/Run - \$500.00

### **K9 Handler Compensation:**

FLSA Standard set by Case Law is as follows:

- 30 minutes per day x 7 days per week = 3.5 hours per week.

A lot of agencies have a problem computing the .5 hour. Those agencies typically round up the 3.5 hours to 4 hours per week. **Common practice for most local agencies is to utilize flex time to prevent overtime cost.**