LUBBOCK COUNTY PROPOSED BUDGET PRESENTATION

FY2027

STRATEGIC PLAN STRUCTURE

Mission Statement:
Our mission at Lubbock County is to deliver public services with unwavering integrity, compassion, and professionalism, guided by innovative leadership. We are dedicated to serving our community with the highest standards, ensuring transparency, responsiveness, and excellence in all that we do.

County Vision:
Lubbock County envisions itself as a beacon of exemplary public service, committed to delivering unparalleled efficiency and effectiveness to its residents. We aspire to anticipate and surpass the evolving needs of our community, ensuring our services continually elevate the quality of life for all who call Lubbock County home.

Manage all county resources to anticipate and respond effectively to the growing needs of Lubbock County.

Promote a safe and secure environment for the people of Lubbock County.

Enhance the quality, productivity, recruiting and retention of the County workforce.

Provide the public with access to quality services that are both beneficial and responsive.

TAX RATE

TAX RATES

Abbreviations explained:

NNR – The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

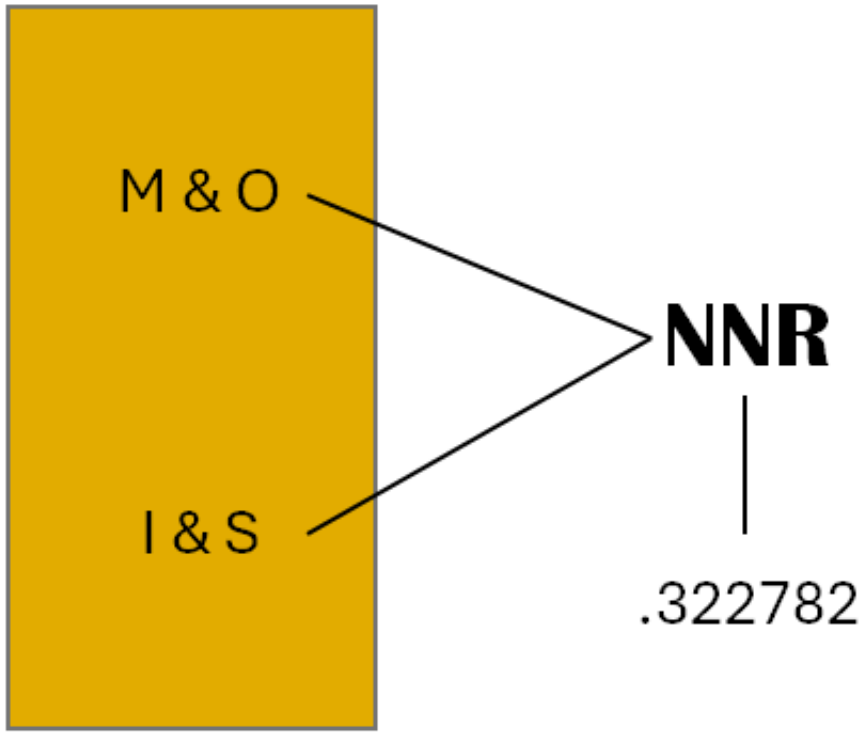
VAR – The voter-approval tax rate is split into two separate rates:

Maintenance and Operations (M&O) Tax Rate: The M&O portion of the tax rate is the amount needed to raise the same level of revenue as the prior year, plus the legally allowed increase. This rate funds the essential, day-to-day operations of a local government, including salaries, utilities, routine expenses, and general upkeep necessary to keep services running.

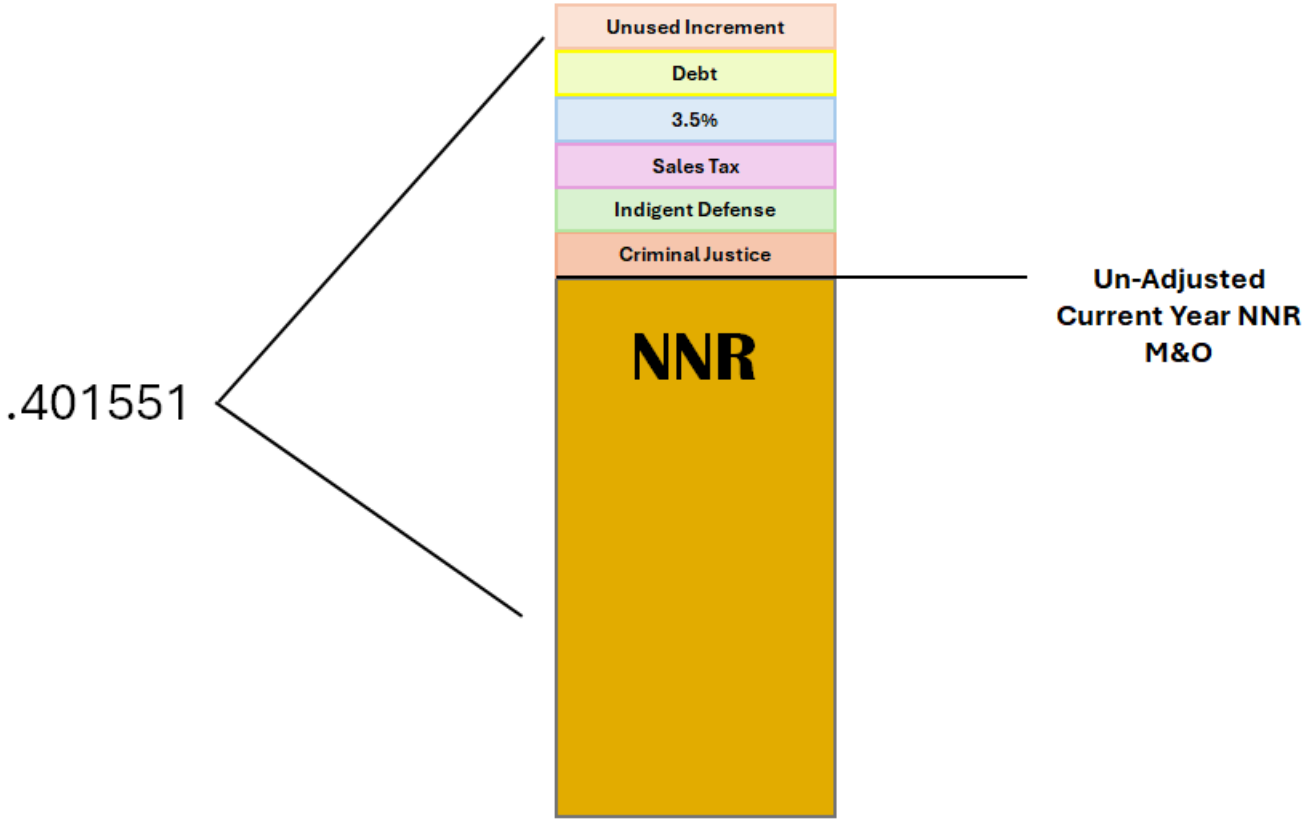
I&S – Interest and Sinking **(Debt Rate)** – a specific portion of a taxing entity's property tax that is used exclusively to pay off long-term debt, including the principal and interest on voter-approved bonds.

Unused increment rate – a taxing unit that did not use all its revenue growth may bank that unused growth if the taxing unit averaged below 3.5 percent of the voter-approval rate over three years.

NO NEW REVENUE TAX RATE



VOTER-APPROVAL TAX RATE



TAX RATES

- FY27 No New Revenue Tax Rate = .322782 Proposed 8/24/2026
- FY27 Voter Approval Tax Rate = .401551
- FY26 Current Tax Rate = .327425

TAX RATES

Tax Rate and Appraisal Effect on Average Home
All Numbers calculated on an Annual Basis

- **FY2026 Adopted No New Revenue Tax Rate - .327425**
  The Average Single Family Residential Home valued at $223,528
  Citizens pay $731.89 annually in property taxes; decrease of ($2.63).

- **FY2027 Proposed No New Revenue Tax Rate - .322782**
  The Average Single Family Residential Home valued at $228,404
  Citizens pay $737.25 annually in property taxes; increase of $5.36.

TAX RATES

Tax Rate and Appraisal Effect on Average Home Cont.

- **FY2027 Voter Approval Rate - $.401551**

  The Average Single Family Residential Home valued at $228,404

  Citizens pay $917.16 annually in property tax. $185.27 increase over last years average taxes.

  Revenue increase of $23,649,369 for the County.

FY 2027 BUDGET

TOTAL BUDGET

FY27 Total Proposed Budget	$316,327,498
FY26 Total Budget	$322,758,982

- Includes General Fund and Special Revenues

FY27 General Fund Proposed Budget	$166,523,656
FY26 General Fund Budget	$162,129,016

FY27 BUDGET COURT PRIORITIES

Consensus of the Commissioners Court provided the priorities listed below:

- ✓No New Revenue Rate
- ✓COLAs for Full-time employees
- ✓Continue HSA Employer Contributions
- ✓Deputy Constable positions for Pct. 2 and Pct. 4
- ✓Replace Volunteer Fire Departments Critical Needs Funding to FY25 amounts

TOTAL BUDGET

	FY27	FY26
Tax Collections	$154,048,218	$153,256,684
Licenses/Permits	$178,508	$220,074
Intergovernmental	$19,901,223	$27,848,625
Fees	$5,673,526	$5,836,148
Commissions	$11,505,415	$9,677,894
Charges for Services	$8,586,626	$8,249,306
Fines/Forfeitures	$923,172	$644,107
Interest	$7,547,804	$3,222,809
Other Revenue	$20,996.475	$20,267,713
Draws	$58,582,382	$80,473,586
Transfers	$28,384,149	$24,959,323
TOTAL REVENUES	**$316,327,498**	**$334,656,269**

TOTAL BUDGET HIGHLIGHTS FOR FY27

- There are 82 funds in the Lubbock County FY27 budget. The General Fund and 81 Special Funds.

- Total FY27 Budget realized a ($6,416,484) budget reduction in revenues over FY26 budgeted revenues.
- Total FY27 Budget expenses for all funds were reduced by ($11,199,036) over the FY26 Budget.
- Changes in expenses over last year's budgets by at least a $1M include:

General Fund, Fund 011 $4.5M
CTERZ, Fund 043 ($1.1M)
Perm. Improvements, Fund 041 $7,8M
Road Bonds, Fund 302 ($9,3M)
ME Capital Proj Fund 304 ($14,2M)

TOTAL BUDGET HIGHLIGHTS FOR FY27

- Total revenues for all funds are estimated at $6.4 M less than last years budgeted revenues.
- All Property tax revenues (Current, Penalties and Interest and Delinquency taxes for prior years) calculated for the NNR is estimated to be $113,382,444, approximately $108,649 over last year's total property tax revenues.
- Commissions and Charges for Services are both estimated to increase close to $2M each.
- Draws from Reserves for all special funds decreased by $20M over last year's budgeted special funds.
- Transfer for all funds increase by $4.7M

TOTAL BUDGET HIGHLIGHTS FOR FY27

- No New Revenue Rate
- Increase in health insurance costs
- Salary increase for the Tax Assessor Collector
- COLA from the State for JJC Behavior Health
- JJC –STEP plan for JSO officers
- COLAs for full-time employees
- HSA Employer Contribution
- 9 new positions
- Increase in Volunteer Fire Departments Critical Needs Funding

GENERAL FUND

REVENUE

GENERAL FUND REVENUES

	DESCRIPTION	FY27	FY26
400000	Tax	$135,462,796	$135,983,375
410000	Licenses and Permits	$178,508.00	$220,074.00
420000	Intergovernmental	$3,038,438.00	$3,235,174.00
430000	Fees	$3,393,810.00	$3,287,445.00
440000	Commissions	$11,505,415.00	$9,677,894.00
450000	Charges for Services	$2,859,602.00	$1,696,811.00
460000	Fines and Forfeitures	$698,172.00	$494,107.00
470000	Interest	$1,500,000.00	$0.00
480000	Other Revenues	$1,023,979.00	$671,200.00
700000	DRAW FROM RESERVES	$6,862,936.00	$6,862,936.00
800000	Transfers	$0.00	$0.00
	Total Budget	**$166,523,656.00**	**$162,129,016.00**

REVENUE

HIGHLIGHTS

- Property tax for the General Fund expected to decrease by $1.2M due to debt service tax rate.
- Commissions and Charges for Services are both estimated to increase close to $2M each.
  Motor Vehicle Sales Tax Commission is estimated at $1.4M increase.
  Inmate Board Bills estimated increase at $1.2M
- Interest Income is estimated to increase over last year's budget amount.
- Draw from reserves is budgeted at the same amount as FY26 - $6.8M

EXPENSES

Highlights - Operating Expenses

- *Operating budgets were set at FY26 budget amounts to reflect the NNR.*
- *Not all Technology requests were funded. Reoccurring costs were kept to a minimum.*
- *IT will be set on project ledger for FY27 to allow closer monitoring of departmental IT requests.*

EXPENSES

Highlights - Salary Expenses

- Elected official, Tax Assessor Collector - $18,000 salary increase during grievance process
- 9 New positions – Constable Pct. 2 deputy, Constable Pct. 4 deputy, and 6 Detention Center officers, Food Preparer for JJC
- Health Insurance cost increases
  - New insurance company and plan for health and dental insurance started in Jan. 2025
  - Employees health insurance cost increased.

EXPENSES

Highlights - Salary Expenses

- 3% COLA for all full-time employees
- Retention Pay for full-time employees' longevity
- HSA contribution of $1,750 per employee on the County's health insurance
- Re-titles (no budget impact)
  - *Fixed Asset Specialist from Fixed Asset Manager*
  - *Grant Financial Analyst from Grant Auditor*
  - *HR Manager - Benefits & HRIS from HR Manager*
  - *HR Manager Compliance Emp Relations from Data Science Manager*
  - *Recruitment & Marketing Specialist from Recruitment Coordinator*

SPECIAL FUNDS

ROAD & BRIDGE

DEPARTMENT'S BUDGET

- FY26 Department's Budget - $13,004,354
- FY27 Proposed Budget - $13,528,138
- Received $6.2M in funds from the General Fund; same as last year.
- Estimating a slight increase in revenues and utilizing fund balance to balance its budget.

ROAD & BRIDGE

DEPARTMENT'S BUDGET

- FY27 Initial request - $15,083,386
- FY27 Proposed Budget - $13,528,139
  - Capital Equipment - $2.4M
- COUNTY WIDE PROGRAM
  - Striping program – required for high traffic roadways $60,000
  - Signs program – maintenance of traffic signs. - $20,000
  - Pothole patching – provides day to day maintenance for county roads. - $225,000

ROAD & BRIDGE

- Road Maintenance program, Caliche and Seal Coat - $1.7M
  - Road Maintenance program FY26 - $2.2M
- New road projects, Micro Surfacing- $1.8M
- Projects with $0 amounts were unfunded during the budget process.

ROAD & BRIDGE

FY27 CALICHE PROGRAM - Pct. 1		
Description	**No of Miles**	**Amount**
CR 1100 from FM 1585 1 mile north	1.00 mile	$34,518
CR 7620 from CR 1630 to CR 1560	.75 mile	$25,889
CR 1560 from CR 7620 to Woodrow Rd	.25 mile	$8,630
CR 7630 from CR 2170 to CR 2200	.25 mile	$8,630
CR 7610 from CR2200 to CR 2220	.25 mile	$8,630
CR 7620 from CR 2200 to CR 2220	.25 mile	$8,630
CR 7630 from CR2200 to CR 2220	.25 mile	$8,630
CR 7650 from CR 2200 to CR 2220	.25 mile	$8,630
CR 7670 from CR 2200 to CR 2220	.25 mile	$8,630
CR 2340 from FM41 to CR 7760	.25 mile	$8,630
CR 7760 from CR2340 .25 west	.25 mile	$8,630
Total Amounts	**4.00 miles**	**$138,074**

FY27 SEAL COAT PROGRAM - Pct. 1		
Description	**No of Miles**	**Amount**
CR 7700 from CR 2130 to CR 2220	1.00 mile	$32,055
CR 1170 from CR 6870 .4 north	.40 mile	$12,822
CR 6870 from CR 1170 .4 west	.40 mile	$12,822
CR 1150 from CR 6870 to CR 6900	.30 mile	$9,617
CR 1160 from CR 6900 to CR 6870	.40 mile	$12,822
CR 6860 from CR 1200 to CR 1170	.40 mile	$12,822
CR 6910 from CR 1200 to end	.50 mile	$16,028
CR 1160 from CR 6900 to end	.30 mile	$9,617
CR 7640 from FM 179 to CR 1350	.40 mile	$0
CR 7635 from FM 179 to CR 1350	.40 mile	$0
CR 7630 from FM 179 to CR 1350	.40 mile	$0
CR 1350 in Chaparral Ridge	.50 mile	$0
CR 1600 from Woodrow Rd. to FM1585	1.90 mile	$60,905
Total Amounts	**7.3 miles**	**$179,508**

ROAD & BRIDGE

FY27 CALICHE PROGRAM - Pct. 2		
Description	**No of Miles**	**Amount**
ECR 6610 from CR3650 .25 west	.25 mile	$8,630
ECR 7640 from CR 2720 1 mile east	1.00 mile	$0
CR 3300 from E. Woodrow Rd. .25 south	.25 mile	$8,630
CR 3300 from E. Woodrow Rd. .25 north	.25 mile	$8,630
CR 3300 from ECR 7500 .5 south	.50 mile	$17,259
CR 3100 from FM 41 to ECR 7900	2.00 mile	$0
ECR 7900 from CR 3100 .5 west	.50 mile	$0
CR 3700 from FM 2150 .75 north	.75 mile	$25,889
CR 2600 from Woodrow Rd. .5 north	.50 mile	$17,259
ECR 7700 from FM 41 1.5 west	1.50 mile	$51,778
CR 3000 from ECR 7700 .5 north	.50 mile	$17,259
Total Amounts	**4.5 miles**	**$155,333**

FY27 SEAL COAT PROGRAM - Pct. 2		
Description	**No of Miles**	**Amount**
CR 6700 from CR 3300 to FM 400	1.00 mile	$32,055
CR 6640 from CR 3300 to FM 400	1.00 mile	$32,055
CR 7900 from CR 3400 to CR 3240	2.00 mile	$64,110
CR 7900 from US 84 to County Line	1.50 mile	$0
CR 7900 from US 84 to County Line	3.50 mile	$0
CR 3100 from US 84 to CR 7300	.50 mile	$16,028
CR 3400 from CR 7900 to City Limits	1.70 mile	$54,494
CR 7900 from US 84 to County Line	1.50 mile	$0
Total Amounts	**12.7 miles**	**$198,741**

ROAD & BRIDGE

FY27 CALICHE PROGRAM - Pct. 3		
Description	**No of Miles**	**Amount**
ECR 5945 from NCR 2740 to NCR 2750	.25 mile	$8,630
NCR 3240 from ECR 5500 .5 north	.50 mile	$0
ECR 5820 from NCR 3300 to NCR 3200	1.00 mile	$0
NCR 3200 from ECR 5820 .25 north	.25 mile	$0
ECR 6200 from FM 400 .75 east	.75 mile	$25,889
ECR 6200 from FM 400 to NCR 3300	1.00 mile	$34,518
NCR 2500 from FM 1729 .5 south	.50 mile	$17,259
ECR 5200 from IH 27 1.5 west	1.5 mile	$51,778
E. 2nd Street from Quetzel Ave. to Sumac	.25 mile	$0
E. 1st Place from Quetzel Ave. to Sumac	.25 mile	$0
E. 1st Street from Olive Ave. to Sumac	.50 mile	$0
Sumac Ave. from E. 1st Place to Auburn Ave.	.25 mile	$0
CR 2900 from CR 6000 .5 south	.50 mile	$17,259
CR 2800 from FM 1729 .25 north	.25 mile	$0
CR 2800 from FM 1729 .5 south	.50 mile	$0
CR 5640 from CR 2800 .75 west	.75 mile	$0
CR 6000 from CR 2800 .75 east	.75 mile	$25,889
Total Amounts	**5.25 miles**	**$181,222**

FY27 SEAL COAT PROGRAM - Pct. 3		
Description	**No of Miles**	**Amount**
CR 3000 from FM 1729 to CR 5800	1.00 mile	$32,055
CR 2800 from FM 1294 to US 62/82	5.00 mile	$160,275
Total Amounts	**6 miles**	**$192,330**

ROAD & BRIDGE

FY27 CALICHE PROGRAM - Pct. 4		
Description	**No of Miles**	**Amount**
NCR 1460 from CR 6420 to CR 6400	.25 mile	$8,630
CR 6420 from NCR 1500 .5 west	.50 mile	$17,259
CR 6440 from CR 1500 to CR 1450	.50 mile	$17,259
CR 1460 from CR 6440 to Erskine	.50 mile	$17,259
NCR 1600 starting .25 north of FM 1294 to CR 5800	.25 mile	$25,889
NCR 1600 from CR 5800 .25 north	.25 mile	$8,630
CR 5800 from NCR 1600 .5 east	.50 mile	$17,259
NCR 1400 from FM 1729 to CR 5800	2.00 mile	$0
CR 6100 from FM 2528 .5 west	.50 mile	$17,259
CR 6000 from CR 2000 to CR 2100	1.00 mile	$34,518
CR 1520 from CR 6100 to CR 6050	.25 mile	$8,630
CR 6050 from CR 1520 to CR 1500	.25 mile	$8,630
Total Amounts	**4.75 miles**	**$181,222**

FY27 SEAL COAT PROGRAM - Pct. 4		
Description	**No of Miles**	**Amount**
CR 6100 from US 84 to CR 1700	1.00 mile	$32,055
CR 6300 from CR 1700 to CR 1800	1.00 mile	$0
CR 6300 from CR 1700 to CR 1640	.60 mile	$19,233
CR 1300 from CR 6520 .4 south	.40 mile	$12,822
CR 6400 from FM 2378 to end	.50 mile	$16,028
CR 1500 from US 84 to Erskine	5.00 mile	$0
Total Amounts	**2.5 miles**	**$464,798**

ROAD & BRIDGE

FY27 MICRO SURFACE PROGRAM - Pct. 1		
Description	**No of Miles**	**Amount**
151 Street from FM 179 to end	.40 mile	$52,000
149th Street	.20 mile	$26,000
153rd Street	.30 mile	$39,000
Kelsey from 149th to 157th	.50 mile	$65,000
155th Street from Kelsey to 157th Street	.30 mile	$39,000
157th Street from Kelsey to 155th Street	.10 mile	$13,000
CR 7505 from CR 2120 to CR 2140	.16 mile	$20,800
CR 7510 from CR 2140 to 146th Street	.41 mile	$53,300
CR 7520 from CR 2110 to CR 2140	.50 mile	$65,000
CR 7530 from CR 2100 to CR 2140	.47 mile	$61,100
CR 7540 from CR 2100 to CR 2140	.51 mile	$66,300
CR 7550 from CR 2100 to CR2140	.48 mile	$62,400
CR 7560 from CR 2100 to CR 2140	.50 mile	$0
CR 7570 from CR 2140 to CR 2200	.50 mile	$0
CR 2110 from CR 7510 north	.10 mile	$13,000
CR 2120 from CR 7510 to 146th Street	.20 mile	$24,621

FY27 MICRO SURFACE PROGRAM - Pct. 1		
Description	**No of Miles**	**Amount**
CR 2110 from CR 7510 to CR 7520	.10 mile	$15,634
CR 2130 from CR 7520 to CR 7540	.30 mile	$36,931
CR 2110 from CR 7530 to CR 7540	.10 mile	$14,772
CR 2110 from CR 7540 to CR 7550	.20 mile	$27,083
CR 2120 from CR 7550 north	.10 mile	$15,511
CR 2130 from CR 7550 north	.10 mile	$8,617
CR 2140 from Woodrow to 146th	1.00 mile	$130,000
CR 2150 from CR 7570 north	.10 mile	$0
CR 2160 from CR 7570 north	.10 mile	$0
CR 2170 from CR 7570 north	.10 mile	$0
CR 2170 from CR 7540 north	.10 mile	$0
CR 2160 from CR 7540 north	.10 mile	$0
CR 2150 from CR 7540 north	.10 mile	$0
CR 2150 from CR 7540 to south	.10 mile	$0
CR 2130 from CR 7540 to CR 7520	.30 mile	$36,931
CR 7545 west to cul-de-sac	.10 mile	$13,000

ROAD & BRIDGE

FY27 MICRO SURFACE PROGRAM - Pct. 1		
Description	**No of Miles**	**Amount**
CR 2130 from CR 7560 to cul-de-sac	.10 mile	$0
CR 2165 from CR 7570 to Woodrow Rd.	.10 mile	$0
CR 7540 from CR 2140 to CR 2200	.50 mile	$0
CR 7630 from FM 1730 east	.70 mile	$93,600
CR 1920 from cul-de-sac to cul-de-sac	.20 mile	$24,700
CR 1930 from cul-de-sac to cul-de-sac	.20 mile	$29,900
CR 1940 from cul-de-sac to cul-de-sac	.30 mile	$32,500
CR 1950 to cul-de-sac	.10 mile	$15,600
CR 7640 South Fork entrance	.10 mile	$13,000
CR 7640 South Fork entrance	.10 mile	$13,000
CR 7640 from CR 1910 to CR 1950	.80 mile	$98,800
CR 1930 from CR 7640 to CR 7660	.30 mile	$13,000
CR 1950 from CR 7640 to end	.10 mile	$0
CR 7650 from CR 1930 to CR 1950	.50 mile	$0
CR 1940 from CR 7650 to end	.20 mile	$0
CR 7930 from FM 1730 to end	.50 mile	$65,000

FY27 MICRO SURFACE PROGRAM - Pct. 1		
Description	**No of Miles**	**Amount**
CR 7910 from FM 1730 to CR 1920	.40 mile	$0
CR 1920 from CR 7910 to CR 7920	.20 mile	$0
CR 7920 from FM 1920 to FM 1730	.40 mile	$0
CR 7940 from FM1730 to end	.40 mile	$52,000
CR 7920 from FM 1730 to end	.40 mile	$52,000
150th from FM1730 east	.40 mile	$52,000
CR 7545 from FM 1730 east	.30 mile	$39,000
Total Amounts	**11.73 miles**	**$1,493,100**

ROAD & BRIDGE

FY27 MICRO SURFACE PROGRAM - Pct. 4		
Description	**# of Miles**	**Amount**
Akron from CR 6000 to Dana	.50 mile	$65,000
Dana from FM 1264 to end	.50 mile	$65,000
Emporia from Akron to end	.30 mile	$39,000
Gannon from Akron to end	.30 mile	$39,000
Immaculata from Akron to end	.30 mile	$39,000
Gannon FM 1264 to Akron	.10 mile	$13,000
CR 6100 from FM 1264 to end	.40 mile	$52,000
CR 2150 from CR 6100 to end	.10 mile	$13,000
CR 2160 from CR 6100 north	.10 mile	$13,000
CR 2160 from CR 6100 south	.10 mile	$13,000
Total Amounts	**2.7 miles**	**$351,000**

PERMANENT IMPROVEMENTS

DEPARTMENT'S BUDGET

- FY27 Department's Budget Request - $11,149,334
  - FY26 Budget - $ 3,374,452
- Increase of $7.7M, Department's fund balance, and transfers from other

  funds completed this budget.
- Contribution from the General Fund - $18,000

PERMANENT IMPROVEMENTS

DEPARTMENT'S BUDGET

- Capital Projects funded totaled $9.4M
- Projects with $0 amounts were unfunded during the budget process.
  - Some projects were funded in other Special Funds and are noted as highlighted in green.

PERMANENT IMPROVEMENTS

FY27 PERMANENT IMPROVEMENT PROGRAM				
Project #	**Building**	**Description**	**Life Safety**	**Amount**
669		Chiller Plant Install - 2x8" Flange & 1x8" Valve		$7,200
549	CH	Elevators		$428,895
551	CH	Sprinkler System Update		$210,000
554	CH	AV Upgrades		$14,000
581	916 Main	AHU Replacements		$55,000
595		Jockey Pump	Life Safety	$10,000
612		Pressurize Elevator Shaft	Life Safety	$1,000,000
613		Elevator Upgrades		$406,670
615		Fire Sprinkler OS&Y Valve Replaceme	Life Safety	$24,000
619	916 Main	AHU Replacement - Law Library		$300,000
620	916 Main	AHU Replacement -9th floor		$270,000
625	916 Main	Crac units for it server room		$576,190
520	LCDC	New Roof for Clusters 1-6		$1,299,228
522	LCDC	Replacement of Fire Damaged Exterior Stairs		$55,000

PERMANENT IMPROVEMENTS

FY27 PERMANENT IMPROVEMENT PROGRAM				
Project #	Building	Description	Life Safety	Amount
525	LCDC	Sewer Screen Warehouse		$315,000
527	LCDC	Southwest corner of sally port water intrusion		$185,000
557	LCDC	Retaining Wall Restoration, sally port		$1,250,000
632	LCDC	Upgrade of fire alarm and smoke detectors in Clu		$63,000
638		Continued replacement of heating / cooling air bl		$10,000
639		MetaSYS NAEs		$10,000
641	LCDC	VFD Replacement		$9,000
643		Backflow repairs & replacement		$5,744
634	LCDC	Meat Cooler Replacement		$7,278
694	LCDC	Sewer Grinder Station		$81,984
635	LCDC	Sprinkler system compressor		$7,500
637	LCDC	Elevator upgrades		$300,000
		Sewer Line Project		$2,000,000
555	Facility Main't	Window Repair & Replacement		$53,224
696	Central Plant	Condenser Pipe Valve		$28,901
629	LCDC	ROOF REPLACEMENT		$70,000

PERMANENT IMPROVEMENTS

FY27 PERMANENT IMPROVEMENT PROGRAM				
Project #	**Building**	**Description**	**Life Safety**	**Amount**
630	LCDC	Sewer Grinder Warehouse		$42,000
710	Central Garage	Garage Study		$150,000
711		Elevators		$80,000
712		R&R Warehouse		$45,000
626	916 Main	CRAC for IT Room		$60,000
552	916 Main	Boiler		$5,400
		Total Projects Funded		**$9,435,214**

ADOPTED BUDGET

- The Lubbock County Adopted FY27 Budget was legally balanced with the No New Revenue rate(NNR).
  - Best practices as stated by the GFOA are to structurally balance a budget that ensures recurring revenues equal to or exceeds recurring expenditures for multi-year financial sustainability.
- The FY27 Lubbock County Budget may be viewed on the front page of the Lubbock County website.

https://www.lubbockcounty.gov