

FY21  
STAFF BUDGET REQUEST

<b>Name- Roman Baligad</b>	<b>Dept- Emergency Management</b>
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**Training/Travel**

Item Priority	Item Description	Vendor	Justification	Date/Location	Cost per Unit	# of Units	Unit Type	Total (\$)	Registration	Hotel	Mileage/Air
	TX EM Conference	TDEM		May 2022/ San Antonio				\$ 975.00	\$200.00	\$500.00	\$100.00
	Misc FEMA/State	FEMA						\$1,000.00			
<b>Total Budget Training/Travel Request:</b>										<b>\$ 1,975.00</b>	

**IT Equipment/Software**

Item Priority	Item Description	Vendor	Justification	Cost per Unit	# of Units	Unit Type	Total (\$)
	VOIP phone system for emergency phone number		Hotline number for emergency information during an event	\$50	1	Year	\$600
<b>Total Budget IT/SoftwareRequest:</b>							<b>\$600</b>

**Maintenance**

Item Priority	Item Description	Vendor	Justification	Cost per Unit	# of Units	Unit Type	Total (\$)
	CH Fire Alarm Monitoring and testing	Cothrns Security		\$611	1		\$611
	Streaming Service	Fubu	News and weather channels	\$80	12		\$960
	AED Servicing		City owned AED's	\$1,507	1		\$1,507
	Public Realtions materials			\$2,000	1		\$2,000
	Emergency Generator Maintenance		DSRP Emergnecy generator	\$2,000	1		\$2,000
	Motorola Radio		Emergeny Communication	\$390	1		\$390
	LCRA Radio Service		Emergeny Communication	\$479	1		\$479
	Portable Satelite Internet Service		Emergeny Communication	\$945	1		\$945
	DSRP Ethernet		Emergeny Communication	\$708	1		\$708

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	DSISD Radio Service		Emergency Communication	\$1,728	1		\$1,728
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**Total Maintenance Request: \$11,328**

**New & Replacement Purchases**

	Uniforms						\$1,180
	- new logo digitized	\$65	1	\$65			
	- blank patches	\$1	100	\$115			
	- embroidery for patches	\$20	50	\$1,000			
	Portable emergency generators			\$1,000	2		\$2,000
	Storage unit			\$150	12		\$1,800
	UPS Replacement Batteries			\$100	2		\$200
	Diesel fuel storage tank lease and fuel			\$5,000	1		\$5,000
	Unleaded fuel storage tank lease and fuel			\$5,000	1		\$5,000
	Generator for City Hall with transfer switch and wiring			\$25,000	1		\$25,000
	Mast for Amateur (HAM) radio, (1 permanent, 1 portable)			\$8,000	1		\$8,000

**Total New & Replacement Purchases Request: \$48,180**

**Total Emergency Management Budget Request \$ 62,083**

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Per Diem
\$ 175.00

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