

FY23  
STAFF BUDGET REQUEST

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

Item Cost Priority	Position Title/Description	Proposed Salary	IT Needs							Cost Per Unit	# of Units
			\$900/\$1,700 Computer/Laptop Yes/No	\$500/\$1,180 Cell/Tablet Yes/No/Both	\$700 Work Station Docking Station 2 Mtrs.	\$264 Ring Centr al Line	\$276 MSO365 E1 or E3	\$325 Adobe/Pro	Other/ Peripheral s		
Med	Emergency Mangement Specialist	\$56,000	Yes Rugged Laptop	Yes/No	Yes	Yes	Yes	Yes	Yes		
Total Personnel Request:										\$56,000	

**Training/Travel**

Item Priority	Item Description	Vendor	Justification	Date/Location	Cost per Unit	# of Units	Unit Type	Total (\$)	Registration	Hotel	Mileage/Air
	TDEM Conference	TDEM		May-25				\$2,250.00	\$300.00	\$1,500.00	\$150.00
	Misc FEMA/State	FEMA						\$2,000.00			
	Disasters Expo USA Miami							\$2,000.00			
	AED/CPR	CPR Resources						\$2,000.00			
Total Budget Training/Travel Request:										\$8,250.00	

**IT Equipment/Software**

Item Priority	Item Description	Vendor	Justification	Cost per Unit	# of Units	Unit Type	Total (\$)
	WebEOC	Juvare		\$10,000	1		\$10,000
	Perryweather	Perryweath er		\$3,100	1		\$3,100
Total Budget IT/SoftwareRequest:							\$13,100

**Maintenace**

Item				Cost per	# of	Unit	Total
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Priority	Item Description	Vendor	Justification	Unit	Units	Type	(\$)
	CH Fire Alarm Monitoring and testing	Cothrons Security		\$611	1		\$611
	Streaming Service	Fubu	News and weather channels	\$105	12		\$1,080
	AED Servicing		City owned AED's	\$1,800	1		\$1,725
	Public Realtions materials			\$3,000	1		\$3,000
	Emergency Generator Maintenance		DSRP Emergnecy generator	\$5,000	1		\$5,000
	LCRA Radio Service		Emergeny Communication	\$958	1		\$958
	Portable Satelite Internet Service	Bluecosmo	Emergeny Communication	\$92	12		\$1,100
	DSRP Ethernet		Emergeny Communication	\$708	1		\$708
	DSISD Radio Service		Emergeny Communication	\$1,728	1		\$1,728

**Total Maintenance Request: \$15,910**

New & Replacement Purchases							Spent	Difference
	Archer 8- Barrier Trailer Kit				1		\$85,000	
	Archer 1200 Barrier				8		\$52,110	
	Crowd Control Interlocking Barrier				100		\$15,000	
	Upgrade for Harris Radios				2		\$4,800	
	EM Radio Batteries				13		\$2,000	
	Medical and Safety Items						\$10,000	
	A- Frame Sign Holders				20		\$3,000	
	Flock Security Cameras				2		\$8,000	
								\$0

**Total New & Replacement Purchases Request: \$179,910**

**Total Emergency Management Budget Request \$ 217,170**

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Total
(\$)
\$56,000

Per Diem
\$300.00

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