

FY23  
BUDGET REQUEST

Name- Andrew Binz Dept/Board- PCS

Training/Travel

Item Priority	Item Description	Staff	Justification	Date/Location	Cost per Unit	# of Units	Unit Type	Total (\$)	Registration	Hotel	Mileage/Air	Per Diem
	Hays County Master Naturalist	Kyle	Professional Development	2024	\$175			\$175				
	Heavy Equipment Cert.	Park Maintenance	Need to perform job,	On Line				\$ 2,600				
	TRAPS Regional	Andrew	Professional Development	Nov. 2024/Location TBD				\$45	\$45.00			
	TRAPS Regional	Lina	Professional Development	Nov. 2024/Location TBD				\$45	\$45.00			\$300 X 4 Nights
	TRAPS Regional	Johnna	Professional Development	Nov. 2024/Location TBD				\$45	\$45.00			.55 X 192 miles X 2
	TRAPS Regional	Charlie	Professional Development	Nov. 2024/Location TBD				\$45	\$45.00			\$70 X 4 Days
	TRAPS Regional	Patrick	Professional Development	Nov. 2024/Location TBD				\$45	\$45.00			.55 x 245 x 2
	TRAPS Regional	Nick	Professional Development	Nov. 2024/Location TBD				\$45	\$45.00			
	TRAPS State	Andrew	Professional Development	Feb. 2025/Allen				\$2,075	\$325.00	\$ 1,200.00	\$ 270.00	\$ 280.00
	TRAPS State	Lina	Professional Development	Feb. 2025/Allen				\$2,075	\$325.00	\$ 1,200.00	\$ 270.00	\$ 280.00
	TRAPS State	Johnna	Professional Development	Feb. 2025/Allen				\$2,075	\$325.00	\$ 1,200.00	\$ 270.00	\$ 280.00
	TRAPS State	Patrick	Professional Development	Feb. 2025/Allen				\$2,075	\$325.00	\$ 1,200.00	\$ 270.00	\$ 280.00
	NRPA Conference	Andrew	Professional Development	October 8 - 10, 2024 / Atlanta				\$1,480		\$ 1,200.00		\$ 280.00
	NRPA Conference	TBD	Professional Development	October 8 - 10, 2024 / Atlanta				\$1,480		\$ 1,200.00		\$ 280.00
	NRPA Conference	Andrew	Professional Development	October 8 - 10, 2025 / Orlando				\$975	\$625.00		\$ 350.00	
	NRPA Conference	TBD	Professional Development	October 8 - 10, 2025 / Orlando				\$975	\$625.00		\$ 350.00	
	CPRP	Nick Spiller	Professional Development					\$345				
	CPRP	Patrick B.	Professional Development					\$345				
<b>Total Budget Training/Travel Request:</b>									<b>\$ 16,945</b>			

IT Equipment/Software

Item Priority	Item Description	Vendor	Justification	Cost per Unit	# of Units	Unit Type	Total (\$)
1	Laptop		Nick Spillar	\$1,650	1		\$1,650
2	Monitors			\$300			\$0
3	Docking Stations			\$300			\$0
4	Keyboard & Mouse			\$100			\$0
<b>Total Budget IT/Software Request:</b>							<b>\$1,650</b>

Office Equipment

Item Priority	Item Description	Vendor	Justification	Cost per Unit	# of Units	Unit Type	Total (\$)
1	Cell Phone Service			\$360			\$0
2	On Call Phone Service			\$525			
3	Ring Central Lic.			\$276			\$0
4	Microsoft Lic.			\$276			\$0
5	Case			\$40			\$0
<b>Total Office Equipment Request:</b>							<b>\$0</b>

Uniforms

Item Priority	Item Description	Vendor	Justification	Cost per Unit	# of Units	Unit Type	Total (\$)
1	Maintenance Staff		Maintenance Staff	\$680	7		\$4,760
2	Polo Shirt		Admin Staff/PRC	\$ 30.00	10		\$300
3	Fleece Jacket		Admin Staff/PRC	\$ 50.00	5		\$250
4	Hats		Admin Staff/PRC	\$ 15.00	5		\$75
<b>Total Office Equipment Request:</b>							<b>\$5,385</b>