

FY23
STAFF BUDGET REQUEST

Name- Roman Baligad	Dept- Emergency Management
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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-24				\$1,125.00	\$300.00	\$500.00	\$150.00
	Misc FEMA/State	FEMA						\$1,500.00			
Total Budget Training/Travel Request:									\$2,625.00		

IT Equipment/Software

Item Priority	Item Description	Vendor	Justification	Cost per Unit	# of Units	Unit Type	Total (\$)
	WebEOC	Juware		\$10,000	1		\$10,000
	Latitude Rugged Laptop			\$2,500	1		\$2,500
	MyEOP			\$1,000	1		\$1,000
Total Budget IT/SoftwareRequest:							\$13,500

Maintenace

Item Priority	Item Description	Vendor	Justification	Cost per Unit	# of Units	Unit Type	Total (\$)
	CH Fire Alarm Monitoring and testing	Cothrons Security		\$611	1		\$611
	Streaming Service	Fubu	News and weather channels	\$90	12		\$1,080
	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	\$5,000	1		\$5,000
	LCRA Radio Service		Emergeny Communication	\$479	1		\$479
	Portable Satelite Internet Service	Bluecosmo	Emergeny Communication	\$1,600	1		\$1,600
	DSRP Ethernet		Emergeny Communication	\$708	1		\$708
	DSISD Radio Service		Emergeny Communication	\$1,728	1		\$1,728
Total Maintenance Request:							\$14,713

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New & Replacement Purchases							Spent	Difference
	Impact Wrench					\$500		
	Tow Straps					\$300		
	Tow chains					\$400		
	Debris Shredder/Chipper					\$60,000		
	Vehicle Barriers					\$15,000		
	Chain Saw 20 inch				1	\$700		
	Chain Saw 18 inch				2	\$1,000		
	Plastic A frame signs 24X36				4	\$600		
						\$0		

Total New & Replacement Purchases Request:	\$78,500
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Total Emergency Management Budget Request \$ 109,338

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Per Diem
\$175.00

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