

Last Update: 04/27/2015
 Total Request: 365,000.00

FY 2016 BUDGET MODIFICATION FORM

Public Works - 583 Vehicle Rental Operations

Priority No: 3
 Title of Request: Replace Kevlar Ballistic Door Panels
 Request Type: Capital Outlay – Replacement
 # of New Position(s) Requested: 0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Police Department has marked units that are equipped with either Kevlar ballistic door panels or ballistic steel door panels. The life cycle of the Kevlar panels is five years. The cost to replace the Kevlar panels that are past their life cycle, and panels that will be past their life cycle during FY 16 is \$363,750.

If granted, show impact this will have on Performance Measure (Not needed for Char. 40 or 60).

	Without Request		CY 2015	NY 2016 With Request
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Workload:

Efficiency:

Effectiveness:

Strategic Connections:

Cylinder: Internal Support
 Goal: Be a leader government organization, managing resources wisely and sustainably
 Objective: Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

Expenditure Amounts:	Expenditure Amt. Requested:	Index Code	SubObject	SubObject Title
	365,000		3404	COMPONENTS/PARTS
Total Expenditure:	365,000.00			

Offsetting Revenue:	Amount of Offsetting Revenue	Index Code	SubObject	SubObject Title
Total: Offsetting Revenue	0			

Net Fund Support **365,000**
 (Expenditures less Revenues)