

NIMHU Strategic Planning Budget Request Template for FY2018

Date Due:

October 21, 2016

Department Name: **Police Department**

Main Contact Name: **Donato F. Sena**

FOAPAL **11000-51900-130**

Email: **dfsena@nmhu.edu**

DATE

10/24/2016

Personnel (Labor) Expenses (New, Modification, etc.)	Request(s)	Dept. Priority	Strategic Goal(s)	Unit Goal(s)	One-time / Recurring	Annual Review	Outcome	JUSTIFICATION / COMMENTS / NARRATIVE
1 Police Officer	\$ 35,000	2	3, 4	1, 2	Recurring	In-progress		Need one more Police Officer position in order to have 24 hour coverage
2 Supervisors	\$ 84,000	1	3, 4	1, 3	Recurring	In-progress		Need to have supervision on all shifts in order to ensure that all personnel are doing their jobs and in the event that a major incident occurs
Additional OT Money	\$ 49,000	3	6	1	Recurring	In-progress		We are the only 24 hour department on campus. Our department works all holidays and special events, we currently have a \$25,000 OT budget which consistently falls short.
Subtotal for Personnel Requests \$ 168,000								
Subtotal for Fringe Benefits* \$ 58,800.00								
Subtotal: Personnel Expenses \$ 226,800.00								

*Fringe Benefits will be calculated at 35%

General and Administrative (G&A) Expenses (New, Modifications, etc)	Request(s)	Dept. Priority	Strategic Goal(s)	Unit Goal(s)	One-time / Recurring	Annual Review	Outcome	JUSTIFICATION / COMMENTS / NARRATIVE
Professional Services	\$ -							
Supplies	\$ -							
Equipment	\$ 123,862.50	See attached	5	5, 6, 7	One-time	In-progress		We need to boost our equipment to better serve the University community in order to handle any situation that may come up (7 Critical Incidents) This equipment will help us stop serious crimes and loss of property and possibly life saving measures.
Office Improvements	\$ -							
Travel	\$ 30,000.00	1	5, 6	1	Recurring	In-progress		Need training budget for all personnel in order to meet all state and federal mandates for maintaining certifications
Professional Services Development	\$ -							
Other	\$ -							
Other	\$ -							
Subtotal: G&A Expenses \$ 153,862.50								
Total \$ 380,662.50								

FY 2018 Equipment Requests

Priority	Qty	Item Description	Item cost	Total
1	1	Records Management System	\$ 80,000.00	\$ 80,000.00
2	2	AR 15 Long Guns (Rifles)	\$ 900.00	\$ 1,800.00
3	6	Active Shooter Kits	\$ 400.00	\$ 2,400.00
4	16	Hand Held Radios	\$ 900.00	\$ 14,400.00
5	4	Tufluc Center console Long Gun rack	\$ 450.00	\$ 1,800.00
6	50	Crowd control barriers	\$ 179.25	\$ 8,962.50
7	7	Trunk Organizers	\$ 200.00	\$ 1,400.00
8	25	Ear mikes for hand held radios	\$ 80.00	\$ 2,000.00
9	1	AED Difbrillator	\$ 2,100.00	\$ 2,100.00
10	1	Shredder	\$ 1,800.00	\$ 1,800.00
11	12	Cell Phones	\$ 600.00	\$ 7,200.00
		TOTAL	\$ 87,609.25	\$ 123,862.50



1 MY CART **2 ORDER DETAILS** **3 COMPLETE**

EMAIL PRINT

DELIVERY METHOD

- Shipping
- Pickup

CHECK AVAILABILITY

PROCEED TO CHECKOUT

ORDER SUMMARY

You are eligible for FREE Standard Ground shipping!

Subtotal **\$8,962.50**
 Estimated Standard Shipping **FREE**

Estimated Total \$8,962.50

Availability, shipping, tax & promotions are not final until you complete your order.

PROMOTION CODE

SHIPPING LABEL / PACKING LIST

PO #

 Show more fields

PROCEED TO CHECKOUT

MY PRODUCTS

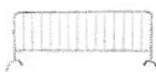
Show Reference Information | Clear Cart

	GRAINGER APPROVED Crowd Control Barrier,40-1/2inHx102inL	AVAILABILITY Expected to arrive Tue. Oct 25.	<input type="text" value="50"/> Update Remove	TOTAL \$8,962.50
	Item # 31DW07 Price \$179.25 / each	<input type="radio"/> Auto-Reorder Every <input type="text" value="1 Month"/> <input type="button" value="i"/> <input checked="" type="radio"/> Deliver one time only		

If you changed multiple quantities, Update All.

PRODUCTS YOU HAVE RECENTLY VIEWED

1 of 2 PREV | NEXT



Crowd Control Barrier,40-1/2inHx102inL
ITEM # 31DW07
GRAINGER APPROVED
Price **\$179.25 / each**