

City of Meridian FY2022 Budget Amendment Form



Personnel Costs

Full Time Equivalent (FTE):

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	2110	41200	0	Wages	
01	2110	41206	0	PT/Seasonal Wages	
01	2110	41210	0	Overtime	
01	2110	41304	0	Uniform Allowance	
01	2110	42021	0	FICA	\$ -
01	2110	42022	0	PERSI	\$ -
01	2110	42023	0	Worker's Comp	\$ -
01	2110	42025	0	Employee Insurance	\$ -
Total Personnel Costs					\$ -

Please only complete the fields highlighted in Orange.

Amendment Details

Title: **Idaho Humane Society Contract**

Department Name: **Police**

Presenting Department Name: **Police**

Department #: **2110**

Primary Funding Source: **1**

CIP#:

Project #:

Is this for an Emergency? Yes No

New Level of Service? Yes No

Clerks Office Stamp

Date of Council Approval:

Operating Expenditures

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	One-Time	On-Going	Total
01	2110	55704	0	Contracted Labor	\$ 27,376		\$ 27,376
01	2110		0				\$ -
01	2110		0				\$ -
01	2110		0				\$ -
01	2110		0				\$ -
01	2110		0				\$ -
01	2110		0				\$ -
01	2110		0				\$ -
01	2110		0				\$ -
01	2110		0				\$ -
01	2110		0				\$ -
01	2110		0				\$ -
01	2110		0				\$ -
01	2110		0				\$ -
01	2110		0				\$ -
Total Operating Expenditures					\$ 27,376	\$ -	\$ 27,376

Capital Outlay

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	2110		0		
01	2110		0		
01	2110		0		
01	2110		0		
01	2110		0		
01	2110		0		
Total Capital Outlay					\$ -

Acknowledgement	Date
<i>[Signature]</i>	12/22/21
Department Director	
APPROVED By Todd Lavole at 2:25 pm, Dec 27, 2021	
Chief Financial Officer	
Luke would like discussed at Council Workshop as he does not support this request.	
Council Liaison	
<i>[Signature]</i>	12-30-21
Mayor	

BP 12/27/2021

Revenue/Donations

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	2110		0		
01	2110		0		
01	2110		0		
Total Revenue/Donations					\$ -

Total Amendment Request \$ 27,376

Total Amendment Cost - Lifetime

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	Prior Year(s) Funding	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Department Name: <u>Police</u> Title: <u>Idaho Humane Society Contract</u> <small>Instructions for Submitting Budget Amendments:</small> ▶ Department will send Amendment with Directors signature to Finance (Budget Analyst) for review ▶ Finance will send Amendment to Council Liaison for signature ▶ Council Liaison will send signed Amendment to Mayor ▶ Mayor will send signed Amendment to Finance (Budget Analyst) ▶ Finance (Budget Analyst) will send approved copy of Amendment to Department ▶ Department will add copy of Amendment to Council Agenda using Novus Agenda Manager
Operating	\$ 27,376	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ 27,376	\$ -	\$ -	\$ -	\$ -	
Total Estimated Project Cost:							

Evaluation Questions

Please answer all Evaluation Questions using the financial data referenced above.

1. Describe what is being requested?	Spend Authority/Budget increase to cover the contract with Idaho Humane Society dated 11/30/2021. Contract increase higher than anticipated during Budget Cycle.
2. Why was this budget request not submitted during the current fiscal year budget cycle?	Full contract price not known when the FY22 budget was created.
3. What is the explanation for not submitting this budget request during the next fiscal year budget cycle?	Contract with Idaho Humane Society covers the dates of Jan 1, 2022 through Sept 30, 2022.
4. Describe the proposed method of funding? If funding is split between Funds (i.e. General, Enterprise, Grant), please include the percentage split. List the amounts and sources of anticipated additional revenue that will result from approval of this request.	General Fund Balance
5. Does this request align with the Department/City's strategic plan? If not, please explain how this request was not included in the Department/City strategic plan?	Yes.
6. Does this request require resources to be provided by other departments? If yes, please describe the necessary resources to be provided by other departments.	No.
7. Does this Amendment include any needed Equipment or Software that will utilize the City's network? (Yes or No)	No
8. Is the amendment going to result in the disposal of an asset? (Yes or No)	No
9. Any additional comments?	Remaining Budget as of 12/20/21; \$421,475.22 Contract for 9 months is \$448,851.00; Budget Amendment of \$27,376

Total Amendment Request \$ 27,376

Every effort should be made to avoid reopening the budget for an amendment. Departments will need to provide back up and appear before the City Council to justify budget amendments. Budget amendments are intended for emergency or mandatory changes to the original balanced budget. Changes to the original balanced budget may cause a funding shortfall.