

## City of Meridian FY2021 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	\$ -
<b>Total Personnel Costs</b>					<b>\$ -</b>



Please only complete the fields highlighted in Orange.

### Amendment Details

Title: Dairy Days Parade/Traffic Control

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	52710	0	<i>Community Events Expense</i>	\$ 4,000		\$ 4,000
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				\$ -
<b>Total Operating Expenditures</b>					<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ 4,000</b>

### 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		
<b>Total Capital Outlay</b>					<b>\$ -</b>

**Acknowledgement** \_\_\_\_\_ **Date** \_\_\_\_\_

*Luke Cavener* 5/27/21  
 Department Director

**TL**

Chief Financial Officer \_\_\_\_\_ 6.14 *6/14/21*

Approved Luke Cavener 3:07 pm 06/16/2021

Council Liaison *[Signature]* \_\_\_\_\_ 6-16-21

Mayor \_\_\_\_\_

**Total Amendment Request \$ 4,000**

### Revenue/Donations

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

### Total Amendment Cost - Lifetime

## City of Meridian FY2021 Budget Amendment Form

Prior Year(s) Funding	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Department Name: <u>Police</u>
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	<b>Title: <u>Dairy Days Parade/Traffic Control</u></b> <b>Instructions for Submitting Budget Amendments:</b> > 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	\$ 4,000	\$ -	\$ -	\$ -	\$ -	
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ 4,000	\$ -	\$ -	\$ -	
<b>Total Estimated Project Cost: \$ 4,000</b>						

### Evaluation Questions

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

<b>1. Describe what is being requested?</b> We are requested a 4000.00 increase in our budget for hiring a traffic control company to assist with traffic control during the dairy days parade. This will increase the budget from \$5000.00 to \$9000.00.
<b>2. Why was this budget request not submitted during the current fiscal year budget cycle?</b> This year there was a switch from using volunteers to hiring staff to provide traffic control. This will increase the safety on the parade route. Using volunteers was found to be unreliable. We have also increased the number of barricades to be used by the traffic control company over last year.
<b>3. What is the explanation for not submitting this budget request during the next fiscal year budget cycle?</b> We have just received the new quote for the 2021 parade. We will be
<b>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.</b> General
<b>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?</b> Yes
<b>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.</b> No
<b>7. Does this Amendment include any needed Equipment or Software that will utilize the City's network? (Yes or No)</b> <div style="float: right; border: 1px solid black; padding: 2px;">No</div>
<b>8. Is the amendment going to result in the disposal of an asset? (Yes or No)</b> <div style="float: right; border: 1px solid black; padding: 2px;">No</div>
<b>9. Any additional comments?</b> <div style="height: 30px;"></div>

**Total Amendment Request \$ 4,000**

*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.*