

City of Meridian FY2022 Budget Amendment Form



Personnel Costs

| | | | | | Full Time Equivalent (FTE): | |
|------------------------------|--------|-------|--------|--------------------|-----------------------------|---|
| Fund# | Dept.# | G/L# | Proj.# | G/L# Description | Total | |
| 01 | 1313 | 41200 | 0 | Wages | | |
| 01 | 1313 | 41206 | 0 | PT/Seasonal Wages | | |
| 01 | 1313 | 41210 | 0 | Overtime | | |
| 01 | 1313 | 41304 | 0 | Uniform Allowance | | |
| 01 | 1313 | 42021 | 0 | FICA | \$ | - |
| 01 | 1313 | 42022 | 0 | PERSI | \$ | - |
| 01 | 1313 | 42023 | 0 | Worker's Comp | \$ | - |
| 01 | 1313 | 42025 | 0 | Employee Insurance | \$ | - |
| Total Personnel Costs | | | | | \$ | - |

Please only complete the fields highlighted in Orange.

Amendment Details

Title: **Sponsorship: Do the Right & MYAC**

Department Name: Mayor's Office

Presenting Department Name: Mayor's Office

Department #: 1313

Primary Funding Source: 1

CIP#:

Project #:

Is this for an Emergency? Yes No

New Level of Service? Yes No

Operating Expenditures

| Fund# | Dept.# | G/L# | Proj.# | G/L# Description | One-Time | On-Going | Total |
|-------------------------------------|--------|-------|--------|---------------------------|-----------|----------|-----------|
| 01 | 1313 | 52710 | 0 | Community Events Expenses | \$ 10,000 | | \$ 10,000 |
| 01 | 1313 | 57101 | 0 | Business Meals | \$ 150 | | \$ 150 |
| 01 | 1310 | 52710 | 0 | Community Events Expenses | \$ 3,000 | | \$ 3,000 |
| 01 | 1313 | | 0 | | | | \$ - |
| 01 | 1313 | | 0 | | | | \$ - |
| 01 | 1313 | | 0 | | | | \$ - |
| 01 | 1313 | | 0 | | | | \$ - |
| 01 | 1313 | | 0 | | | | \$ - |
| 01 | 1313 | | 0 | | | | \$ - |
| 01 | 1313 | | 0 | | | | \$ - |
| 01 | 1313 | | 0 | | | | \$ - |
| 01 | 1313 | | 0 | | | | \$ - |
| 01 | 1313 | | 0 | | | | \$ - |
| Total Operating Expenditures | | | | | \$ 13,150 | \$ - | \$ 13,150 |

Clerks Office Stamp

Date of Council Approval _____

Capital Outlay

| Fund# | Dept.# | G/L# | Proj.# | G/L# Description | Total |
|-----------------------------|--------|------|--------|------------------|-------|
| 01 | 1313 | | 0 | | |
| 01 | 1310 | | 0 | | |
| 01 | 1313 | | 0 | | |
| 01 | 1313 | | 0 | | |
| 01 | 1313 | | 0 | | |
| 01 | 1313 | | 0 | | |
| Total Capital Outlay | | | | | \$ - |

Revenue/Donations

| Fund# | Dept.# | G/L# | Proj.# | G/L# Description | Total |
|--------------------------------|--------|-------|--------|-------------------------|-----------|
| 01 | 1313 | 34800 | 0 | Donated Revenue (ICCU) | \$ 10,000 |
| 01 | 1313 | 34800 | 0 | Donated Revenue (ICCU) | \$ 3,000 |
| 01 | 1313 | 34800 | 0 | Donated Revenue (CapEd) | \$ 150 |
| Total Revenue/Donations | | | | | \$ 13,150 |

| Acknowledgement | Date |
|--|-----------|
| David Miles | 3/2/2022 |
| Department Director | |
| REVIEWED By Todd Lavoie at 8:55 am, Mar 11, 2022 | |
| Chief Financial Officer | |
| Approved Brad Hoaglun 8:50am | 3/12/2022 |
| Council Liaison | |
| | 3-15-22 |
| Mayor | |

BP 3/10/22

Total Amendment Request \$ -

City of Meridian FY2022 Budget Amendment Form

Total Amendment Cost - Lifetime

| | Prior Year(s) Funding | Fiscal Year 2022 | Fiscal Year 2023 | Fiscal Year 2024 | Fiscal Year 2025 | Fiscal Year 2026 |
|--------------|--------------------------|--|---------------------|---------------------|---------------------|---------------------|
| Personnel | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Operating | | \$ 13,150 | \$ - | \$ - | \$ - | \$ - |
| Capital | | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | \$ - | \$ 13,150 | \$ - | \$ - | \$ - | \$ - |
| | | Total Estimated Project Cost: \$ 13,150 | | | | |

Department Name: Mayor's Office
Title: _____
Sponsorship: Do the Right & MYAC

Instructions for Submitting Budget Amendments:

- 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

Evaluation Questions

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

| | |
|--|------------|
| <p>1. Describe what is being requested?</p> <p>This is a net-zero budget amendment accepting donated revenue from ICCU and CapEd for MYAC program related expenses and Do The Right related expenses. ICCU donated \$10,000 for MYAC programs for various upcoming events including Treasure Valley Youth Safety Summit, MYAC Kick Off, and others. ICCU also donated \$3,000 for upcoming Do The Right related expenses. CapEd also donated \$150 for MYAC program related expenses specifically event related business meal expenses.</p> | |
| <p>2. Why was this budget request not submitted during the current fiscal year budget cycle?</p> <p>MYAC activities and events are based primarily on donated revenue that is raised in the given fiscal year. In this case, these funds were donated during the current (FY22) budget year for FY22 program needs.</p> | |
| <p>3. What is the explanation for not submitting this budget request during the next fiscal year budget cycle?</p> <p>See #2 above.</p> | |
| <p>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.</p> <p>Donated revenue used to cover funding needs.</p> | |
| <p>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?</p> <p>Yes - youth and community engagement and programs.</p> | |
| <p>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.</p> <p>No.</p> | |
| <p>7. Does this Amendment include any needed Equipment or Software that will utilize the City's network? (Yes or No)</p> | <p>No.</p> |
| <p>8. Is the amendment going to result in the disposal of an asset? (Yes or No)</p> | <p>No.</p> |
| <p>9. Any additional comments?</p> <p>N/A \$13,500 Received RCPT22-0045 and RCPT22-0051</p> | |

Total Amendment Request \$ -

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.