

City of Meridian FY2022 Budget Amendment Form



Personnel Costs

Full Time Equivalent (FTE): _____

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	2210	41200	0	Wages	
01	2210	41206	0	PT/Seasonal Wages	
01	2210	41210	0	Overtime	
01	2210	41304	0	Uniform Allowance	
01	2210	42021	0	FICA	\$ -
01	2210	42022	0	PERSI	\$ -
01	2210	42023	0	Worker's Comp	\$ -
01	2210	42025	0	Employee Insurance	\$ -
Total Personnel Costs					\$ -

Please only complete the fields highlighted

Amendment Details

Title: Ladder Truck

Department Name: Fire

Presenting Department Name: Fire

Department #: 2210

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
- General Fu	2210	52201	0	Fuels - Gas		5000	\$ 5,000
- General Fu	2210	52302	0	Medical Supplies	\$ 11,110		\$ 11,110
- General Fu	2210	53105	0	Vehicle Repair		\$ 1,500	\$ 1,500
- General Fu	2210	53106	0	Vehicle Maintenance		\$ 4,200	\$ 4,200
- General Fu	2210	54000	0	Equipment & Supplies	\$ 29,953		\$ 29,953
- General Fu	2210	54000	0	Equipment & Supplies	\$ 102,718		\$ 102,718
- General Fu	2210	54120	0	Electronics Expense (under \$50K)	\$ 8,250		\$ 8,250
- General Fu	2210	56103	0	Communications Expense	\$ 39,160		\$ 39,160
- General Fu	2210	94120	0	Capital - Fire Trucks	\$ 1,641,404		\$ 1,641,404
- General Fu	2210	94400	0	Capital - Equipment	\$ 63,517		\$ 63,517
- General Fu	2210	94400	0	Capital - Equipment	\$ 50,056		\$ 50,056
- General Fu	2210	94400	0	Capital - Equipment	\$ 35,000		\$ 35,000
- General Fu	2210	94600	0	Capital - Communication Equipment	\$ 10,917		\$ 10,917
Total Operating Expenditures					\$ 1,992,085	\$ 10,700	\$ 2,002,785

Capital Outlay

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	2210		0		
01	2210		0		
01	2210		0		
01	2210		0		
01	2210		0		
01	2210		0		
Total Capital Outlay					\$ -

Revenue/Donations

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	2210		0		
01	2210		0		
01	2210		0		
Total Revenue/Donations					\$ -

Acknowledgement

Date

[Signature] 6/29/22

Department Director

REVIEWED
By Todd Lavoie at 8:08 am, Jun 30, 2022

BP 6/29/22

Chief Financial Officer

Approved Joe Borton 10:38 am 6/30/2022

Council Liaison

[Signature] 6-30-22

Mayor

Total Amendment Request \$ 2,002,785

Total Amendment Cost - Lifetime

Prior Year(s) Funding	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026

Department Name: Fire

Title: Ladder Truck

City of Meridian FY2022 Budget Amendment Form

Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	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
Operating	\$ 2,002,785	\$ 10,700	\$ 10,700	\$ 10,700	\$ 10,700	\$ 10,700	\$ 10,700	
Capital	\$ -							
Total	\$ 2,002,785	\$ 10,700	\$ 10,700	\$ 10,700	\$ 10,700	\$ 10,700	\$ 10,700	
Total Estimated Project Cost: \$ 2,045,585								

Evaluation Questions

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

1. Describe what is being requested?	Ladder Trucks are a primary front line resource for a Fire Department. They are a primary specialized resource and response apparatus for structure fires, technical rescues and extrication in the Meridian Fire Department. Ladder Trucks respond to all fires including, but not limited to... structures and vehicles. They also respond to some EMS calls, all auto accidents, technical type rescue events and Hazardous Materials incidents. They are required to carry a minimum of 4 fire fighters, 170 feet plus of ground ladders and over 230 cubic feet of specialized equipment. Ladder Trucks typical responsibilities are, carrying ladders, forcible entry tools, extrication tools and salvage equipment. They are equipped to perform rescue, extrication, ventilation, overhaul, aerial master streams and other specific functions at fires and other emergency scenes. A new Ladder Truck purchase can be required for new/additional growth or as a replacement when an existing Ladder Truck has reached its life expectancy. Spare Ladder trucks are needed as well. Spare Ladder Trucks serve as backups when front line Ladder Trucks are out of service due to repairs or general maintenance. As the City and Fire Department grow, this could also require the need for a new Ladder Truck purchase.
2. Why was this budget request not submitted during the current fiscal year budget cycle?	This is currently in the FY23 budget requests, and it has come to our attention regarding potential price increases, and we are trying to avoid \$68,000 in price increases by ordering the truck sooner.
3. What is the explanation for not submitting this budget request during the next fiscal year budget cycle?	It is in the next year's budget requests, but we are trying to avoid \$68,000 in price increases by ordering the truck sooner and would like to move to this year.
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 as requested in the FY23 budget. See CFP. All funds will will come from the General Fund 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, per public health and safety.
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)	Yes (MDT/ Cradlepoint)
8. Is the amendment going to result in the disposal of an asset? (Yes or No)	No
9. Any additional comments?	N/A

Total Amendment Request \$ 2,002,785

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.