

City of Meridian FY2023 Budget Amendment Form

Personnel Costs

Full Time Equivalent (FTE):

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	5210	41200	0	Wages	
01	5210	41206	0	PT/Seasonal Wages	
01	5210	41210	0	Overtime	
01	5210	41304	0	Uniform Allowance	
01	5210	42021	0	FICA	\$ -
01	5210	42022	0	PERSI	\$ -
01	5210	42023	0	Worker's Comp	\$ -
01	5210	42025	0	Employee Insurance	\$ -

Total Personnel Costs \$ -

Operating Expenditures

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	One-Time	On-Going	Total
01	5210		0				\$ -

Total Operating Expenditures \$ - \$ - \$ -

Capital Outlay

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	5210	53110	0	Forestry Expense	\$ 13,000
01	5210		0		
01	5210		0		
01	5210		0		
01	5210		0		
01	5210		0		

Total Capital Outlay \$ 13,000

Revenue/Donations

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	5210	53110	0	Forestry Expense	\$ 13,000
01	5210		0		
01	5210		0		

Total Revenue/Donations \$ 13,000



Please only complete the fields highlighted in Orange.

Amendment Details

Title: **Cherry Tree Planting in Kleiner Park**

Department Name: Parks and Recreation

Presenting Department Name: Parks and Recreation

Department #: 5210

Primary Funding Source: 1

CIP#:

Project #:

Clerks Office Stamp

Acknowledgement

Date

Steve Siddoway

6/26/23

Department Director

REVIEWED

By Todd Lavoie at 3:23 pm, Jun 26, 2023

Chief Financial Officer

Approved John Overton via email 6.26.23

Council Liaison

6-27-23

Mayor

Total Amendment Request \$ 13,000

jfields 6.26.23

City of Meridian FY2023 Budget Amendment Form

Total Amendment Cost - Lifetime

	Prior Year(s) Funding	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Department Name: Parks and Recreation Title: Cherry Tree Planting in Kleiner Park
Personnel		\$ -	\$ -	\$ -	\$ -	\$ -	Instructions for Submitting Budget Amendments: ➤ Department will send Amendment with Directors signature to Finance (Budget Manager) 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 Manager)
Operating		\$ -	\$ -	\$ -	\$ -	\$ -	
Capital		\$ 13,000					
Total	\$ -	\$ 13,000	\$ -	\$ -	\$ -	\$ -	
Total Estimated Project Cost: \$ 13,000							

Evaluation Questions

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

1. Describe what is being requested?	
Gene Kleiner proposed an idea of adding Flowering Cherry trees to Kleiner Park. We've been working with Mike Kleiner on quantity, location and cost. A total of 15 trees would be planted at two locations. The locations Mike Kleiner Mike approved are around the Gene Kleiner statute (this requires replacement of existing Honey Locust trees) and around the Memorial Plaza near the Senior Center. Mike Kleiner has agreed to fully reimburse the city for the cost of this project.	
2. Why was this budget request not submitted during the current fiscal year budget cycle?	
New idea.	
3. What is the explanation for not submitting this budget request during the next fiscal year budget cycle?	
The Kleiner family would like to see these trees planted ASAP.	
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.	
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)	
8. Is the amendment going to result in the disposal of an asset? (Yes or No)	
9. Any additional comments?	
This is a net zero budget amendment.	

Total Amendment Request \$ 13,000

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.