

## City of Meridian FY2023 Budget Amendment Form



Please only complete the fields highlighted in Orange.

Personnel Costs					Full Time Equivalent (FTE):	
Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total	
20	1930	41200	6003	Wages		
20	1930	41206	6003	PT/Seasonal Wages		
20	1930	41210	6003	Overtime		
20	1930	41304	6003	Uniform Allowance		
20	1930	42021	6003	FICA	\$	-
20	1930	42022	6003	PERSI	\$	-
20	1930	42023	6003	Worker's Comp	\$	-
20	1930	42025	6003	Employee Insurance	\$	-
<b>Total Personnel Costs</b>					\$	-

Operating Expenditures							
Fund#	Dept.#	G/L#	Proj.#	G/L# Description	One-Time	On-Going	Total
20	1930	85000	6003	Admin	\$ 42,000		\$ 42,000
20	1930	85000	6003.150	Fair Housing	\$ 3,000		\$ 3,000
20	1840	85000	6003.147	Boys & Girls Club Scholarships	\$ 20,000		\$ 20,000
20	1840	85000	6003.146	Jesse Tree Emergency Rental Assist.	\$ 42,761		\$ 42,761
20	1840	85000	6003.148	Meridian Senior Center Transportation	\$ 14,859		\$ 14,859
20	1840	85000	6003.143	NeighborWorks Homebuyer Assist.	\$ 40,000		\$ 40,000
20	1840	85000	6003.142	NeighborWorks Homeowner Repair	\$ 157,423		\$ 157,423
20	1860	85000	6003.145	Landing Subdivision Streetlights	\$ 97,423		\$ 97,423
20	1860	85000	6003.144	Scottsdale-CWE Streetlights	\$ 100,000		\$ 100,000
20	1930		6003				\$ -
20	1930		6003				\$ -
20	1930		6003				\$ -
20	1930		6003				\$ -
<b>Total Operating Expenditures</b>					\$ 517,466	\$ -	\$ 517,466

Capital Outlay					
Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
20	1930		6003		
20	1930		6003		
20	1930		6003		
20	1930		6003		
20	1930		6003		
20	1930		6003		
<b>Total Capital Outlay</b>					\$ -

Revenue/Donations					
Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
20	1930	33100	6003	Admin	\$ 42,000
20	1930	33100	6003.150	Fair Housing	\$ 3,000
20	1840	33100	6003.147	Boys & Girls Club Scholarships	\$ 20,000
20	1840	33100	6003.146	Jesse Tree Emergency Rental Assist.	\$ 42,761
20	1840	33100	6003.148	Meridian Senior Center Transportation	\$ 14,859
20	1840	33100	6003.143	NeighborWorks Homebuyer Assist.	\$ 40,000
20	1840	33100	6003.142	NeighborWorks Homeowner Repair	\$ 157,423
20	1860	33100	6003.145	Landing Subdivision Streetlights	\$ 97,423
20	1860	33100	6003.144	Scottsdale-CWE Streetlights	\$ 100,000
<b>Total Revenue/Donations</b>					\$ 517,466

**Amendment Details**

Title: **CDBG Grant Funding FY23**

Department Name: **Mayor's Office**

Presenting Department Name: **Mayor's Office**

Department #: **1930**

Primary Funding Source: **20**

CIP#: **n/a**

Project #: **6003**

Is this for an Emergency?  Yes  No

New Level of Service?  Yes  No

**Clerks Office Stamp**

Date of Council Approval \_\_\_\_\_

Acknowledgement	Date
<i>David Miles</i>	<b>11/3/2022</b>

Department Director

**REVIEWED**  
By Todd Lavoie at 3:25 pm, Nov 04, 2022

Chief Financial Officer

BP 11/4/22

**Approved Liz Strader 2:35 pm 11/7/2022**

Council Liaison	
Mayor	<b>11-7-22</b>

**Total Amendment Request \$ -**

## 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	
Personnel		\$ -	\$ -	\$ -	\$ -	\$ -	<b>Department Name:</b> <u>Mayor's Office</u> <b>Title:</b> <u>CDBG Grant Funding FY23</u> <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		\$ 517,466	\$ -	\$ -	\$ -	\$ -	
Capital		\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ 517,466	\$ -	\$ -	\$ -	\$ -	
<b>Total Estimated Project Cost:</b>							

### Evaluation Questions

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

<p>1. Describe what is being requested?</p> <p>Spending authority of the awarded HUD/CDBG grant funds in the amount of \$517,666 for FY23 (Program Year 22). The individual projects were approved by Council in the PY22 Action Plan submitted to HUD.</p>	
<p>2. Why was this budget request not submitted during the current fiscal year budget cycle?</p> <p>Grants are typically awarded at the start of each FY for the current FY, which is after the current FY budget has been approved. The grant award is not executed until after the budget cycle is complete.</p>	
<p>3. What is the explanation for not submitting this budget request during the next fiscal year budget cycle?</p> <p>The grant award is for FY23 and not a carryforward item into the next FY.</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>Grant Revenue from HUD = CDBG funding, this is a revenue neutral budget amendment.</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</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>Yes, Public Works was awarded two streetlight projects that their staff will be project managers for.</p>	
<p>7. Does this Amendment include any needed Equipment or Software that will utilize the City's network? (Yes or No)</p> <p style="text-align: right;">yes</p>	
<p>8. Is the amendment going to result in the disposal of an asset? (Yes or No)</p> <p style="text-align: right;">no</p>	
<p>9. Any additional comments?</p> <p>none</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.*