

City of Meridian FY2022 Budget Amendment Form

Personnel Costs

Full Time Equivalent (FTE):

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
55	2217	41200	11244	Wages	
55	2217	41206	11244	PT/Seasonal Wages	
55	2217	41210	11244	Overtime	
55	2217	41304	11244	Uniform Allowance	
55	2217	42021	11244	FICA	\$ -
55	2217	42022	11244	PERSI	\$ -
55	2217	42023	11244	Worker's Comp	\$ -
55	2217	42025	11244	Employee Insurance	\$ -

Total Personnel Costs \$ -

Operating Expenditures

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	One-Time	On-Going	Total
55	2217		11244				\$ -
55	2217		11244				\$ -
55	2217		11244				\$ -
55	2217		11244				\$ -
55	2217		11244				\$ -
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55	2217		11244				\$ -
55	2217		11244				\$ -
55	2217		11244				\$ -
55	2217		11244				\$ -

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

Capital Outlay

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
55	2217	92000	11244	Fire Station #7 Building	\$ 1,343,118
55	2217		11244		
55	2217		11244		
55	2217		11244		
55	2217		11244		

Total Capital Outlay \$ 1,343,118

Revenue/Donations

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
55	2217		11244		
55	2217		11244		
55	2217		11244		

Total Revenue/Donations \$ -



Please only complete the fields highlighted in Orange.

Amendment Details

Title: **Station #7 Construction**

Department Name: Fire

Presenting Department Name: Fire

Department #: 2217

Primary Funding Source: 55

CIP#:

Project #: 11244

Is this for an Emergency? ☐ Yes ☒ No

New Level of Service? ☐ Yes ☒ No

Clerks Office Stamp

Date of Council Approval

Acknowledgement

Date

Department Director

Chief Financial Officer

Council Liaison

Mayor

Total Amendment Request \$ 1,343,118

Total Amendment Cost - Lifetime

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	Prior Year(s) Funding	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Title:	Department Name: Fire	Station #7 Construction
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		\$ -	\$ -	\$ -	\$ -	\$ -			
Capital		\$ 1,343,118							
Total	\$ -	\$ 1,343,118	\$ -	\$ -	\$ -	\$ -			
Total Estimated Project Cost:							\$ 1,343,118		

Evaluation Questions

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

1. Describe what is being requested?		
2. Why was this budget request not submitted during the current fiscal year budget cycle?		
3. What is the explanation for not submitting this budget request during the next fiscal year budget cycle?		
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.		
Capital Improvement Fund Balance Current fund balance available as of 4/28/2022 - \$16.8m		
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?		
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.		
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?		
Existing Budget = \$7,194,999.96 Current Bid Estimates = \$8,538,118.00		

Total Amendment Request \$ 1,343,118

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.