9/13/2021 2:20 PM

City of Meridian ~~FY2021~~ FY2022 Budget Amendment Form

MERIDIAN IDAHO

Please only complete the fields highlighted

Personnel Costs

Full Time Equivalent (FTE): 1.0

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	2011	41200	0	Wages	$ 73,211
01	2011	41206	0	PT/Seasonal Wages	
01	2011	41210	0	Overtime	$ 6,034
01	2011	41304	0	Uniform Allowance	
01	2011	42021	0	FICA	$ 6,062
01	2011	42022	0	PERSI	$ 9,731
01	2011	42023	0	Worker's Comp	$ 1,585
01	2011	42025	0	Employee Insurance	$ 16,656
				Total Personnel Costs	**$ 113,280**

Operating Expenditures

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	One-Time	On-Going	Total
01	2210	51300	0	Office Supplies		$ 50	$ 50
01	2010	51400	0	Copier Expense		$ 10	$ 10
01	2211	52013	0	Employee Recognition and Coffee		$ 60	$ 60
01	2210	52300	0	Clothing	$ 3,000	$ 800	$ 3,800
01	2210	52301	0	SCBA Equipment	$ 2,000	$ 425	$ 2,425
01	2210	54000	0	Equipment		$ 200	$ 200
01	2210	54104	0	Turnout Equipment	$ 4,000	$ 1,500	$ 5,500
01	2210	54130	0	Furniture and Furnishings			$ -
01	2210	55301	0	Preventative Health		$ 430	$ 430
01	2210	55410	0	Background/ Employment Testing	$ 865		$ 865
01	2250	57200	0	Seminar/ Training		$ 250	$ 250
01	2250	57202	0	Travel - Transportation		$ 250	$ 250
01	2250	57203	0	Travel - Lodging		$ 250	$ 250
01	2250	57204	0	Travel - Per Diem		$ 250	$ 250
01	2210	60101	0	Dues, Licenses, Publications		$ 25	$ 25
01	2210	69400	0	Holiday Expense		$ 15	$ 15
01	1840	69900	0	City Summer Picnic		$ 10	$ 10
				Total Operating Expenditures	**$ 9,865**	**$ 4,525**	**$ 14,390**

Capital Outlay

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	2010		0		
01	2011		0		
01	2011		0		
01	2011		0		
01	2011		0		
01	2011		0		
				Total Capital Outlay	**$ -**

Revenue/Donations

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	2011		0		
01	2011		0		
01	2011		0		
				Total Revenue/Donations	**$ -**

Amendment Details

Title: **Fire Fighter**

…rtment Name: Fire

Presenting Department Name: Fire

Department #: 2011

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*__________

Acknowledgement	Date
K Blume — Department Director	9.13.21
TL — Chief Financial Officer	9.13
Council Liaison	
Mayor (signed)	9-15-21

BP 9/13/21

Approved Liz Strader 9:49 a.m. 9/14/2021

Total Amendment Request $ 127,670

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Total Amendment Cost - Lifetime

	Prior Year(s) Funding	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026
Personnel		$ 113,280	$ 113,280	$ 113,280	$ 113,280	$ 113,280
Operating		$ 14,390	$ 4,525	$ 4,525	$ 4,525	$ 4,525
Capital		$ -				
Total	$ -	$ 127,670	$ 117,805	$ 117,805	$ 117,805	$ 117,805
					Total Estimated Project Cost:	$ 598,889

Department Name: Fire

Title: Fire Fighter

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.

1. Describe what is being requested?

Due to an 18 month military deployment, an engineer with the Meridian Fire Department will be off roster. This vacancy will incure significant overtime staffing over the next 18 months. As such, the MFD is requesting the ability to overhire a single probationary firefighter to fill the vacancy. This new hire will not result in an increase in cost, but rather, reduce the cost directly related to overtime. Additionally, this hire will reduce the need to hire one less firefighter for stations 7 and 8 when they are on line.

2. Why was this budget request not submitted during the current fiscal year budget cycle?

The military deployement was not known until September 8th 2021.

3. What is the explanation for not submitting this budget request during the next fiscal year budget cycle?

The overtime and staffing needs would only refelct a benefit from October 2022 through December 2022,versus the entire 18 month period.

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. Considering the individual that is being hired will be an entry level firefighter, there will be no additional costs associated with the overhire. The individual on Military leave will not be incuring any expense to the City of Meridian.

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.

Yes. Human resources for facilitating the on-boarding process.

7. Does this Amendment include any needed Equipment or Software that will utilize the City's network? (Yes or No) — No

8. Is the amendment going to result in the disposal of an asset? (Yes or No) — No

9. Any additional comments?

Total Amendment Request $ 127,670

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.