

City of Meridian FY2025 Budget Amendment Form

Personnel Costs

Full Time Equivalent (FTE):

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	1860	41200	0	Wages	
01	1860	41206	0	PT/Seasonal Wages	
01	1860	41210	0	Overtime	
01	1860	41304	0	Uniform Allowance	
01	1860	42021	0	FICA	\$ -
01	1860	42022	0	PERSI	\$ -
01	1860	42023	0	Worker's Comp	\$ -
01	1860	42025	0	Employee Insurance	\$ -
Total Personnel Costs					\$ -

Operating Expenditures

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	One-Time	On-Going	Total
01	1860	53104	0	Street Light/Signs Repairs/Maintenance	\$ 37,000		\$ 37,000
01	1860		0				\$ -
01	1860		0				\$ -
01	1860		0				\$ -
01	1860		0				\$ -
01	1860		0				\$ -
01	1860		0				\$ -
01	1860		0				\$ -
01	1860		0				\$ -
01	1860		0				\$ -
01	1860		0				\$ -
01	1860		0				\$ -
01	1860		0				\$ -
Total Operating Expenditures					\$ 37,000	\$ -	\$ 37,000

Capital Outlay

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	1860		0		
01	1860		0		
01	1860		0		
01	1860		0		
01	1860		0		
01	1860		0		
Total Capital Outlay					\$ -

Revenue/Donations

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	1860		0		
01	1860		0		
01	1860		0		
Total Revenue/Donations					\$ -



Please only complete the fields highlighted in Orange.

Amendment Details

Title: **Streetlight Maintenance and Repairs**
 Department Name: **Streetlights**
 Presenting Department Name: **Public Works**
 Department #: **1860**
 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

 Department Director	4/29/25
Chief Financial Officer	
Approved Doug Taylor via email 5.1.25	
 Council Liaison	
 Mayor	5-2-25

REVIEWED
 By Todd Lavole at 3:04 pm, May 01, 2025

jfields 5.1.25

Total Amendment Request \$ **37,000**

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Total Amendment Cost - Lifetime

	Prior Year(s) Funding	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Department Name: <u>Streetlights</u>
							Title: <u>Streetlight Maintenance and Repairs</u>
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		\$ 37,000	\$ -	\$ -	\$ -	\$ -	
Capital		\$ -					
Total	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ -	
Total Estimated Project Cost: \$ 37,000							

Evaluation Questions

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

1. Describe what is being requested?		
The FY25 Streetlight Maintenance and Repair (01-1860-53104) budget was set at \$75,241. As of mid-April, this account has approximately \$14,535 remaining. At an average monthly expense rate of approximately \$9,400 for streetlight repairs, we anticipate running out of current funding in May. A budget amendment in the amount of \$37,000 is being requested to allow us to continue to make necessary streetlight repairs for the remainder of the FY25 fiscal year.		
2. Why was this budget request not submitted during the current fiscal year budget cycle?		
Additional expenses were not forecasted at that time.		
3. What is the explanation for not submitting this budget request during the next fiscal year budget cycle?		
If this budget amendment is not approved, streetlight repairs and maintenance will have to be put on hold until the next fiscal year once the current funding is exhausted. Needed streetlight repairs and maintenance will have to be put on hold.		
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.		
The amendment will be funded 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?		
This request aligns with the strategic focus areas of Transportation/Infrastructure and 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)	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 \$ 37,000

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.



Mayor Robert E. Simison

City Council Members:

Luke Cavener, President
Liz Strader, Vice President
Brian Whitlock
Doug Taylor
John Overton
Anne Little Roberts

TO: Mayor Robert E. Simison
Members of the City Council

FROM: Laurelei McVey, Public Works Director

DATE: 4/29/25

**SUBJECT: FY25 BUDGET AMENDMENT IN THE AMOUNT OF \$37,000 FOR
STREETLIGHT MAINTENANCE AND REPAIRS**

I. RECOMMENDED ACTION

A. Move to:

1. Approve the budget amendment for Streetlight Maintenance and Repairs in the amount of \$37,000.

II. DESCRIPTION

The City of Meridian manages, maintains, and repairs over 9,000 streetlights throughout the City. This number continues to grow as more streetlights are added with every development and roadway project. Periodically these streetlights have issues and need repair or replacement. This work is performed via outside vendors under contract.

The FY25 Streetlight Maintenance and Repair (01-1860-53104) budget was set at \$75,241. As of mid-April, this account has approximately \$15,000 remaining. At an average monthly expense rate of approximately \$9,400 for streetlight repairs, we anticipate running out of current funding by late May.

A budget amendment in the amount of \$37,000 is being requested to allow us to continue to make necessary streetlight repairs for the remainder of the FY25 fiscal year.

The FY24 expenditures from this line item was \$103,605. However, we also ran out of funding last year and were past the budget amendment date, so we stopped and held repairs for several months in FY24. This resulted in a backlog of repairs at the start of FY25 which consumed a portion of the FY25 budget.

If the FY25 budget amendment is not approved, once our existing FY25 funding is exhausted, we will have to hold on completing any additional streetlight repairs until October 2025 when the new fiscal year begins. This alternative is not recommended as it is important to get our streetlights repaired as quickly as possible to ensure maximum levels of safety for our community.

The FY25 total budget need is anticipated to be \$116,201 (\$75,241 FY25 original budget + \$37,000 budget amendment).

FY25 SL Maintenance/Repair Budget	\$75,241
Expenditures Oct-Mid April (6.5 months)	(\$60,706)
Remaining FY25 SL Maintenance/Repair Budget	\$14,535
Average Monthly Expenditure Rate	(\$9,400)
Expected Remaining Expenses (5.5 months)	(\$51,700)
Budget Minus Expected Remaining Expenses	~ (\$37,000)

III. TIME CONSTRAINTS

Public Works staff anticipate the existing streetlight maintenance and repair funding to be fully exhausted in June.

Approved for Council Agenda: 