

City of Meridian FY2021 Budget Amendment Form

Personnel Costs

Full Time Equivalent (FTE):

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	5120	41200	0	Wages	
01	5120	41206	0	PT/Seasonal Wages	
01	5120	41210	0	Overtime	
01	5120	41304	0	Uniform Allowance	
01	5120	42021	0	FICA	\$ -
01	5120	42022	0	PERSI	\$ -
01	5120	42023	0	Worker's Comp	\$ -
01	5120	42025	0	Employee Insurance	\$ -
Total Personnel Costs					\$ -



Please only complete the fields highlighted

Amendment Details

Title: **Teen Activity Night - Pilot Program**

Department Name: **Parks & Recreation**

Presenting Department Name: **Parks & Recreation**

Department #: **5120**

Primary Funding Source: **1**

CIP#:

Project #:

Is this for an Emergency? ☐ Yes ☒ No

New Level of Service? ☒ Yes ☐ No

Clerks Office Stamp

Operating Expenditures

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	One-Time	On-Going	Total
01	5120	52710	0	5120-52710 Community Events	\$ 4,280		\$ 4,280
01	5120		0				\$ -
01	5120		0				\$ -
01	5120		0				\$ -
01	5120		0				\$ -
01	5120		0				\$ -
01	5120		0				\$ -
01	5120		0				\$ -
01	5120		0				\$ -
01	5120		0				\$ -
01	5120		0				\$ -
01	5120		0				\$ -
01	5120		0				\$ -
Total Operating Expenditures					\$ 4,280	\$ -	\$ 4,280

Capital Outlay

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	5120		0		
01	5120		0		
01	5120		0		
01	5120		0		
01	5120		0		
01	5120		0		
Total Capital Outlay					\$ -

Revenue/Donations

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	5120		0		
01	5120		0		
01	5120		0		
Total Revenue/Donations					\$ -

Acknowledgement

Date

Steve Siddoway

4/27/21

Department Director

APPROVED

By Todd Lavoie at 9:20 am, Apr 28, 2021

Reviewed: BP 4/27/21

Chief Financial Officer

APPROVED Jessica Perreault 4:57 p.m. 4/28/2021

Council Liaison

4-29-21

Mayor

Total Amendment Request \$ 4,280

City of Meridian FY2021 Budget Amendment Form

Total Amendment Cost - Lifetime

	Prior Year(s) Funding	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025
Personnel		\$ -	\$ -	\$ -	\$ -	\$ -
Operating		\$ 4,280	\$ -	\$ -	\$ -	\$ -
Capital		\$ -				
Total	\$ -	\$ 4,280	\$ -	\$ -	\$ -	\$ -
		Total Estimated Project Cost: \$ 4,280				

Department Name: Parks & Recreation

Title: Teen Activity Night - Pilot Program

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?

Funds are being requested to host a Teen Activity Night. The pilot program will include 3 Friday's in August 2021. Location is Meridian Homecourt. Event is free to attend.

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

This is an innovative program that has been discussed by Mayor Robert and Meridian City Council to fill the gap for teen activities in a positive and safe environment.

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

We would like to run the program in the summer of 2021.

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

General funds are being requested in the amount of \$4,280.00.

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, we work closely with the Meridian Police Department (JET) team.

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 \$ 4,280**

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.



To: Mayor Robert Simison and Meridian City Council

From: Renee White, Recreation Coordinator, Special Events MP&R

Date: April 27, 2021

Subject: Teen Activities Night Pilot Program

Background:

In 2018 the Meridian Parks and Recreation Coordinators conducted a GAP analysis of our current programs. It became abundantly clear that teens and pre-teens were underserved. They have few places to hang out in our community. Observations at events such as Sparklight Movie Night support those claims. Teen attendance at movie night has continued to grow and is estimated at 250 plus on a typical Friday evening. The youth use the event as an opportunity to socialize. They hang out in groups, spend a lot of time in line at the concession stand, are often loud and disruptive to the families who are focused on the movie.

Proposal:

The parks staff would like to test a pilot program to address the need for youth to have somewhere to 'hang out' that is safe, offers engaging activities and positive interactions while also trying to deter attendance at movie night.

We propose creating a **Teen Activities Night**.



Location: Meridian Homecourt

Dates: Friday, Aug. 6, 13 & 20 (These are for 2021 only. Future dates would run throughout summer once the threat of Covid being transmitted indoors has receded.)

Times: 7 – 10 pm

Admission fee: Free to youth

Activities / Expenses :

Free in the Homecourt

- Volleyball
- Pickleball
- Basketball
- Spikeball
- Cornhole
- Virtual Reality Video Games \$500 (nightly includes equipment & staff)
- Games / Equipment \$300 (one-time purchase of board games, balls, etc)

The Meridian Parks & Recreation were presented with the proposal in March Commission meeting. They supported the pilot program and suggested that food and game prizes be included to attract youth to the new event.

Food:	\$480 (pizza nightly)
Prizes:	\$180 (nightly prizes for games)

Other Expenses:

Security: \$300 (nightly if Meridian Police (JET) team is not available)

Marketing: \$200 (one-time cost to promote event)

Staffing: Use existing staff including recreation coordinator, volunteer coordinator, site supervisor, and homecourt staff.

2021 Teen Activities Night Budget Request \$4,280

