City of Meridian FY2021 Budget Amendment Form

MERIDIAN IDAHO

Please only complete the fields highlighted in Orange.

Personnel Costs

Full Time Equivalent (FTE): 1.0

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	5130	41200	0	Wages	$ 16,546
01	5130	41206	0	PT/Seasonal Wages	$ (12,418)
01	5130	41210	0	Overtime	$ -
01	5130	41304	0	Uniform Allowance	$ -
01	5130	42021	0	FICA	$ 316
01	5130	42022	0	PERSI	$ 1,976
01	5130	42023	0	Worker's Comp	$ 140
01	5130	42025	0	Employee Insurance	$ 6,800
				Total Personnel Costs	**$ 13,360**

Amendment Details

Title: **Homecourt 2PT to 1FT**
Department Name: Parks
Presenting Department Name: Parks
Department #: 5130
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*____________

Operating Expenditures

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	One-Time	On-Going	Total
01	5130		0				$ -
01	5130		0				$ -
01	5130		0				$ -
01	5130		0				$ -
01	5130		0				$ -
01	5130		0				$ -
01	5130		0				$ -
01	5130		0				$ -
01	5130		0				$ -
01	5130		0				$ -
01	5130		0				$ -
01	5130		0				$ -
01	5130		0				$ -
				Total Operating Expenditures	**$ -**	**$ -**	**$ -**

Capital Outlay

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	5130		0		
01	5130		0		
01	5130		0		
01	5130		0		
01	5130		0		
01	5130		0		
				Total Capital Outlay	**$ -**

Revenue/Donations

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	5130		0		
01	5130		0		
01	5130		0		
				Total Revenue/Donations	**$ -**

Acknowledgement	Date
Steve Siddoway Department Director	5/4/21
APPROVED By Todd Lavoie at 11:57 am, May 04, 2021 Chief Financial Officer	
Approved: Jessica Perreault 10:40 am 5/4/2021 Council Liaison	
Mayor	5-4-21

Total Amendment Request $ 13,360

BP 5/4/2021

Total Amendment Cost - Lifetime

5/4/2021 11:39 AM

City of Meridian FY2021 Budget Amendment Form

	Prior Year(s) Funding	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025
Personnel		$ 13,360	$ 26,720	$ 26,720	$ 26,720	$ 26,720
Operating		$ -	$ -	$	$ -	$ -
Capital		$ -				
Total	$ -	$ 13,360	$ 26,720	$ 26,720	$ 26,720	$ 26,720
					Total Estimated Project Cost:	$ 120,239

Department Name: Parks

Title: Homecourt 2PT to 1FT

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?

Parks would like to convert 2 part time homecourt staff into 1 full time Homecourt Site Supervisor.

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

This budget request to convert part time into full time staff due to the realized opportunity to establish a stronger workforce at the Homecourt.

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

The opportunity to convert staffing from part time to full time aligns well for summer/fall events at the City.

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. Salary savings during FY2021 will be availble to fund this request.

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.

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?

Per City Kinds and Levels - Homecourt Site Supervisor is a Grade Level D with an Market Rate hourly rate of $15.91

Total Amendment Request $ 13,360

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.

Personnel Costs

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Site Supervisor Total	Facility Specialist Total	Difference Total	6 Months Total
				Full Time Equivalent (FTE):	1.0	2.0	1.0	
00	0	41200	0	Wages	$ 33,093		$ 33,093	$ 16,546
00	0	41206	0	PT/Seasonal Wages		$ 24,835	$ (24,835)	$ (12,418)
00	0	41210	0	Overtime			$ -	$ -
00	0	41304	0	Uniform Allowance			$ -	$ -
00	0	42021	0	FICA	$ 2,532	$ 1,900	$ 632	$ 316
00	0	42022	0	PERSI	$ 3,951		$ 3,951	$ 1,976
00	0	42023	0	Worker's Comp	$ 1,119	$ 839	$ 279	$ 140
00	0	42025	0	Employee Insurance	$ 13,600		$ 13,600	$ 6,800
				Total Personnel Costs	**$ 54,294**	**$ 27,575**	**$ 26,720**	**$ 13,360**

Per City Kinds and Levels - Homecourt Site Supervisor is a Grade Level D with an Market Rate hourly rate of $15.91
Per City Kinds and Levels - Homecourt Facilty Speacialist is a Grade Level A with an Market Rate hourly rate of $11.94