City of Meridian FY2025 Budget Amendment Form

MERIDIAN

Please only complete the fields highlighted in Orange.

Personnel Costs

Full Time Equivalent (FTE): ____________

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	2110	41200	0	Wages	
01	2110	41206	0	PT/Seasonal Wages	
01	2110	41210	0	Overtime	
01	2110	41304	0	Uniform Allowance	
01	2110	42021	0	FICA	$ -
01	2110	42022	0	PERSI	$ -
01	2110	42023	0	Worker's Comp	$ -
01	2110	42025	0	Employee Insurance	$ -
				Total Personnel Costs	$ -

Operating Expenditures

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	One-Time	On-Going	Total
01	2123	~~94300~~ 52650	0	Capital-K9 & Equipment	$ 14,000		$ 14,000
01	2110		0				$ -
01	2110		0				$ -
01	2110		0				$ -
01	2110		0				$ -
01	2110		0				$ -
01	2110		0				$ -
01	2110		0				$ -
01	2110		0				$ -
01	2110		0				$ -
01	2110		0				$ -
01	2110		0				$ -
01	2110		0				$ -
				Total Operating Expenditures	$ 14,000	$ -	$ 14,000

Capital Outlay

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	2110		0		
01	2110		0		
01	2110		0		
01	2110		0		
01	2110		0		
01	2110		0		
				Total Capital Outlay	$ -

Revenue/Donations

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	2110		0		
01	2110		0		
01	2110		0		
				Total Revenue/Donations	$ -

Amendment Details

Title: **Police Canine Early Replacement**

Department Name: Police

Presenting Department Name: Police

Department #: 2110

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
Troy J. Bustamante — Department Director	9/17/24
Chief Financial Officer	9/23/24 jfields 9.23.24
Anne Little Roberts — Council Liaison	9/19/24
Mayor	9-23-24

Total Amendment Request $ 14,000

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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
Personnel		$ -	$ -	$ -	$ -	$ -
Operating		$ 14,000	$ -	$ -	$ -	$ -
Capital		$ -				
Total	$ -	$ 14,000	$ -	$ -	$ -	$ -

Total Estimated Project Cost: $ 14,000

Department Name: Police

Title: Police Canine Early Replacement

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)
- Finance (Budget Manager) will send approved copy of Amendment to Department
- Department will add copy of Amendment to Council Agenda using Municode Agenda Manager

Evaluation Questions

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

1. Describe what is being requested?

This amendment is to replace one police canine earlier than was anticipated when purchased in FY20. The handler of this canine promoted to Corporal and can't keep using the canine. This coincided with the acquisition of 3 replacement canines that were already in FY25 which we will soon be training. It is advanageous to replace this one additional canine sooner due to its age and expected service life and in order to have the new handler train with the other 3 teams.

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

This situation and best practice decision to resolve it transpired after the FY25 planning.

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

Additional canines are in the FY27 CFP. If this request was submitted in FY26, then we would be purchasing and training canines 3 years in a row, which is a 4 month process. It is best practice to keep these canines in clusters that can initially train together and retire out at the same time.

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

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) — Yes

9. Any additional comments?

Total Amendment Request $ 14,000

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.