City of Meridian FY2023 Budget Amendment Form

| | Mayor C | ' | Total Revenue/Donations | | | 1 | |
|--------------------------------------|---|------------|-------------------------------|--------|-------|------------------------|----------------|
| | | | | 0 | | 2110 | 01 |
| アプラン | Mwy/ | | | 0 | | 2110 | 01 |
| られが | | | | 0 | | 2110 | 2 |
| 0 | Competitions (| Total | G/L# Description | Proj.# | G/L# | Dept.# | Fund# |
| 1-4-23 | 2010 | | ai capital Outlay | | • | Revenue/Donations | evenue, |
| | Chief Financial Officer | | T-t- C C | | | | ļ |
| | | | | 0 | | 2110 | 2 |
| 1(4,4,72 | | | | 0 | | 2110 | 01 |
| | | | | 0 | | 2110 | 2 |
| | Department Director | | | 0 | | 2110 | 01 |
| min action 04/04/23 | hale ! | | | 0 | | 2110 | 01 |
| | 100 | | | 0 | | 2110 | 01 |
| Date | Acknowledgement | Total | G/L# Description | Proj.# | و/L# | Dept.# | Fund# |
| | \$ - \$ 163,732 | \$ 163,732 | Total Operating Expenditures | | | utlay | Capital Outlay |
| Date of Council Approval | \$. | | | 0 | | 2110 | 01 |
| | \$ - | | | 0 | | 2110 | 2 |
| | \$ - | | | 0 | | 2110 | 22 |
| | \$ - | | | 0 | | 2110 | ជ |
| | \$ - | | | 0 | | 2110 | ដ |
| | \$ - | | | 0 | | 2110 | 01 |
| | \$ - | | | 0 | | 2110 | 01 |
| Clerks Office Stamp | \$ - | | | 0 | | 2110 | 01 |
| ١ | \$ - | | | 0 | | 2110 | 01 |
| □ l Yes | S | | | 0 | | 2110 | 01 |
| Is this for an Emergency? Yes No | | | | 0 | | 2110 | 01 |
| | - 1 | | Forecasted Installation Labor | 0 | 56103 | 2110 | 01 |
| 1 Proi | ~ | \$ 153,732 | 23 APX Radios @ \$6684.00 per | 0 | 56103 | 2110 | 01 |
| CIP#: | On-Going Total | One-Time | G/L# Description | Proj.# | G/L# | Dept.# | Fund# |
| | | | | | ıres | Operating Expenditures | peratin |
| Denartmer | • | ٠. | Total Personnel Costs | | | | |
| artment Name: Lt. Frasier | Presenting Department Name: | \$ | Employee Insurance | 0 | 42025 | 2110 | 01 |
| rtment Name: Police | | \$ | Worker's Comp | 0 | 42023 | 2110 | 2 |
| Motorola APX Radio Conversion | Title: | \$ | PERSI | 0 | 42022 | 2110 | 21 |
| Amendment Details | | \$ | FICA | 0 | 42021 | 2110 | 01 |
| The second section 1 | in Orange. | | Uniform Allowance | 0 | 41304 | 2110 | 2 |
| elds highlighted | Please only complete the fields highlighted | | Overtime | 0 | 41210 | 2110 | 2 |
| IDAHO | | | PT/Seasonal Wages | 0 | 41206 | 2110 | 2 |
| ノアレリエノエノエス | (| | Wages | 0 | 41200 | 2110 | 01 |
| VA FRIDIAN | | Total | G/L# Description | Proj.# | G/L# | Dept.# | Fund# |
| | | | | | | | |

City of Meridian FY2023 Budget Amendment Form

| 163,732 | Total Amendment Request \$ | | | | | | | |
|---------------------------------|---|---------------------|---------------------------------------|--|--|---|--|--------------------------|
| | | | | | | ts? | 9. Any additional comments? | 9. Any ad |
| | Yes | | | set? (Yes or No) | Is the amendment going to result in the disposal of an asset? (Yes or No | to result in the | mendment going | 8. Is the a |
| | s or No) No | s network? (Ye | Il utilize the City' | Software that w | 7. Does this Amendment include any needed Equipment or Software that will utilize the City's network? (Yes or No | nclude any need | ils Amendment ir | 7. Does t |
| | | | | | | | | N _O |
| ents. | Does this request require resources to be provided by other departments? If yes, please describe the necessary resources to be provided by other departments. | describe the ne | ₹ If yes, please o | her departments | be provided by ot | re resources to | his request requir | 6. Does t |
| plan? | 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? | ow this reques | please explain ho | gic plan? If not, | ment/City's strate | with the Departi | nis request align v | 5. Does t |
| | | i e | | | Balance. | General Fund Fund | All funds will will come from the General Fund Fund Balance. | All funds v |
| amounts and sources | Describe the proposed method of funding? If funding is split between Funds (i.eGeneral , Enterprise, Grant), please include the percentage split. List the amounts and sources of anticipated additional revenue that will result from approval of this request. | ,Enterprise, G | nds (i.eGeneral st. | split between Fu wal of this reque | Describe the proposed method of funding? If funding is split between Fund of anticipated additional revenue that will result from approval of this request. | nethod of fundi | e the proposed nated additional re | 4. Descrit of anticip |
| take possession of | Radios ordered in October as part of the FY23 budget still have not been received due to delays with manufacturing, and there is no estimate on when we will take possession of them. The remaining 23 need to be orderd now as opposed to waiting until FY24 so we have likelihood they will be installed for use at he end of 2024. | likelihood the | eived due to dela FY24 so we have | ave not been rec | Y23 budget still had now as opposed | as part of the F | dered in October e remaining 23 no | Radios or them. Th |
| | | hiidget cycle? | next fiscal year | quest during the | 3. What is the explanation for not submitting this budget request during the next fiscal year hudget cycle? | for not submit | s the explanation | what i |
| ay back and they | Why was this budget request not submitted during the current fiscal year budget cycle? We have been gradually replacing these radios for several years, and several were in the FY23 budget. Through COVID, manufacturing and delivery was set way back and they have become more difficult to obtain. We have 23 remaining that need replaced and installed by the end of 2024. | 3 budget. Thro | were in the FY2: aced and installe | urrent fiscal year ears, and several ig that need repl | Why was this budget request not submitted during the current fiscal year budget cycle? We have been gradually replacing these radios for several years, and several were in the FY23 budget. Through CC have become more difficult to obtain. We have 23 remaining that need replaced and installed by the end of 2024. | quest not subm placing these ra t to obtain. We | as this budget rebeen gradually rebraiced more difficult | We have have become |
| n to a higher radio | 23 Motorla APX mobile radios for installation into police patrol vehicles. The APX class is the newest model, and it is needed as papt of a county wide migration to a higher radio encryption standard. | newest model | APX class is the | rol vehicles. The | ion into police pat | lios for installat | 23 Motorla APX mobile rad encryption standard. | 23 Motor encryptio |
| | | | | | | equested? | Describe what is being requested? | 1. Descri |
| lovus Agenda Manager | > Department will add copy of Amendment to Council Agenda using Novus Agenda Manager | | ove. | ta referenced ab | Please answer all Evaluation Questions using the financial data referenced above | Questions usin | wer all Evaluation | Please ans |
| Department | Mayor will send signed Amendment to Finance (Budget Analyst) Finance (Budget Analyst) will send approved copy of Amendment to Department | 100,700 | a reject cost. L | Total Command | | | Evaluation Questions | Evaluati |
| | Council Daison will send signed Amendment to Mayor | \$ 163 733 | Total Estimated Project Cost: \$ | Total Estimate | d | ¢ zevřent č | 4 | 100 |
| | Finance will send Amendment to Council Laison for signature | " | ^ | | | | | Capital |
| ice (Budget Analyst) for review | > Department will send Amendment with Directors signature to Finance (Budget Analyst) for review | | ξΛ. | | ts. | \$ 163,732 \$ | | Operating |
| | Submitting Buc | | \$ | • | ÷ \$ | - 10 | | Personne |
| Police | Title: Motorola APX Radio Conversion | Hiscal Year 2027 | Fiscal Year 2026 | Fiscal Year 2025 | Fiscal Year 2024 | 2023 | Prior Year(s) Funding | |
| , . | 1 | | 1. | ! | | | | |

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.