

City of Meridian FY2023 Budget Amendment Form



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 \$					-

Please only complete the fields highlighted in Orange.

Amendment Details

Title: Motorola APX Radio Conversion
 Presenting Department Name: Police
 Department #: 2110
 Lt. Frasier
 Primary Funding Source: 1
 CIP#: _____
 Project #: _____

Is this for an Emergency? Yes No
 New Level of Service? Yes No

Clerks Office Stamp

Fund#	Dept. #	G/L#	Proj. #	G/L# Description	One-Time	On-Going	Total
01	2110	56103	0	23 APX Radios @ \$6684.00 per	\$ 153,732	\$ -	\$ 153,732
01	2110	56103	0	Forecasted Installation Labor	\$ 10,000	\$ -	\$ 10,000
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		\$ -	\$ -	\$ -
Total Operating Expenditures \$					163,732	-	163,732

Date of Council Approval _____

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		
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 \$					-

Acknowledgement

Date

[Signature] Department Director 04/16/23

TC Chief Financial Officer 4.4.23

[Signature] Council Director 4-4-23

[Signature] Mayor 4-4-23

Total Amendment Request \$ 163,732

Total Amendment Cost - Lifetime

City of Meridian FY2023 Budget Amendment Form

Department Name: Police
 Title: Motorola APX Radio Conversion

Prior Year(s) Funding	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 163,732	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 163,732	\$ -	\$ -	\$ -	\$ -

Total Estimated Project Cost: \$ 163,732

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

- > Instructions for Submitting Budget Amendments:
- > Department will send Amendment with Directors signature to Finance (budget analysis) 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 Analysis)
- > Finance (Budget analysis) will send approved copy of Amendment to Department
- > Department will add copy of Amendment to Council Agenda using Nexus Agenda Manager

1. Describe what is being requested?
 23 Motorola APX mobile radios for installation into police patrol vehicles. The APX class is the newest model, and it is needed as part of a county wide migration to a higher radio encryption standard.
2. 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. What is the explanation for not submitting this budget request during the next fiscal year budget cycle?
 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 ordered now as opposed to waiting until FY24 so we have likelihood they will be installed for use at the end of 2024.
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.
 All funds will come 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?
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 \$ 163,732

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.