

City of Meridian FY2023 Budget Amendment Form



Full Time Equivalent (FTE):

| Fund# | Dept.# | G/L# | Proj.# | G/L# Description | Total |
|------------------------------|--------|-------|--------|--------------------|-------------|
| 20 | 2135 | 41200 | 5031 | Wages | |
| 20 | 2135 | 41206 | 5031 | PT/Seasonal Wages | |
| 20 | 2135 | 41210 | 5031 | Overtime | |
| 20 | 2135 | 41304 | 5031 | Uniform Allowance | |
| 20 | 2135 | 42021 | 5031 | FICA | \$ - |
| 20 | 2135 | 42022 | 5031 | PERSI | \$ - |
| 20 | 2135 | 42023 | 5031 | Worker's Comp | \$ - |
| 20 | 2135 | 42025 | 5031 | Employee Insurance | \$ - |
| Total Personnel Costs | | | | | \$ - |

Please only complete the fields highlighted in Orange.

Amendment Details
 Title: Idaho State Liquor Division Grant
 Department Name: Police
 Presenting Department Name: Police
 Department #: 2135

Primary Funding Source: 20

CLIP#: 5031
 Project #: 5031

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 |
|-------------------------------------|--------|-------|--------|--------------------|-----------------|-------------|-----------------|
| 20 | 2135 | 85000 | 5031 | Grant Expenditures | \$ 7,000 | \$ - | \$ 7,000 |
| 20 | 2135 | | 5031 | | \$ - | \$ - | \$ - |
| 20 | 2135 | | 5031 | | \$ - | \$ - | \$ - |
| 20 | 2135 | | 5031 | | \$ - | \$ - | \$ - |
| 20 | 2135 | | 5031 | | \$ - | \$ - | \$ - |
| 20 | 2135 | | 5031 | | \$ - | \$ - | \$ - |
| 20 | 2135 | | 5031 | | \$ - | \$ - | \$ - |
| 20 | 2135 | | 5031 | | \$ - | \$ - | \$ - |
| 20 | 2135 | | 5031 | | \$ - | \$ - | \$ - |
| 20 | 2135 | | 5031 | | \$ - | \$ - | \$ - |
| 20 | 2135 | | 5031 | | \$ - | \$ - | \$ - |
| 20 | 2135 | | 5031 | | \$ - | \$ - | \$ - |
| Total Operating Expenditures | | | | | \$ 7,000 | \$ - | \$ 7,000 |

Date of Council Approval

Capital Outlay

| Fund# | Dept.# | G/L# | Proj.# | G/L# Description | Total |
|-----------------------------|--------|------|--------|------------------|-------------|
| 20 | 2135 | | 5031 | | |
| 20 | 2135 | | 5031 | | |
| 20 | 2135 | | 5031 | | |
| 20 | 2135 | | 5031 | | |
| 20 | 2135 | | 5031 | | |
| 20 | 2135 | | 5031 | | |
| Total Capital Outlay | | | | | \$ - |

Revenue/Donations

| Fund# | Dept.# | G/L# | Proj.# | G/L# Description | Total |
|--------------------------------|--------|-------|--------|------------------|-----------------|
| 20 | 2135 | 33100 | 5031 | Grant Revenue | \$ 7,000 |
| 20 | 2135 | | 5031 | | |
| 20 | 2135 | | 5031 | | |
| Total Revenue/Donations | | | | | \$ 7,000 |

Acknowledgement

Date

Department Director: [Signature] 04/03/23

IL 4.4.23

Chief Financial Officer

Council Liaison: [Signature] 4-4-23

Mayor: [Signature] 4-4-23

Total Amendment Request \$ -

Total Amendment Cost - Lifetime

City of Meridian FY2023 Budget Amendment Form

Prior Year(s) **Fiscal Year 2023** **Fiscal Year 2024** **Fiscal Year 2025** **Fiscal Year 2026** **Fiscal Year 2027** Department Name: Police
 Funding Title: Idaho State Liquor Division Grant Award

| | 2023 | 2024 | 2025 | 2026 | 2027 | |
|-----------|----------|----------|------|------|--------------------------------------|--|
| Personnel | \$ - | \$ - | \$ - | \$ - | \$ - | Instructions for Submitting Budget Amendments: |
| Operating | \$ 7,000 | \$ - | \$ - | \$ - | \$ - | > Department will send Amendment with Directors signature to Finance (Budget Analyst) for review |
| Capital | \$ - | \$ - | \$ - | \$ - | \$ - | > Finance will send Amendment to Council Liaison for signature |
| Total | \$ - | \$ 7,000 | \$ - | \$ - | \$ - | > Council Liaison will send signed Amendment to Mayor |
| | | | | | Total Estimated Project Cost: | \$ 7,000 |

Evaluation Questions

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

- > 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

1. Describe what is being requested?
 Spending authority of Idaho State Liquor Division grant funds received by the city to pay for SRO training, drug prevention packets for parents and Drug Free Signage for WASD.
2. Why was this budget request not submitted during the current fiscal year budget cycle?
 The funds were received outside the normal budget cycle
3. What is the explanation for not submitting this budget request during the next fiscal year budget cycle?
 The amendment is needed to utilize the funds received in FY23
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.
 The Idaho State Liquor Division grant Funds are funding 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?
 Note: The Idaho State Liquor Division grant funds were received on March 27th, 2023.

Total Amendment Request \$ -

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.