City of Meridian FY2021 Budget Amendment Form

MERIDIAN IDAHO

Please only complete the fields highlighted

Personnel Costs

Full Time Equivalent (FTE):

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	1510	41200	0	Wages	$ 14,747
01	1510	41206	0	PT/Seasonal Wages	
01	1510	41210	0	Overtime	
01	1510	41304	0	Uniform Allowance	
01	1510	42021	0	FICA	$ 1,128
01	1510	42022	0	PERSI	$ 1,761
01	1510	42023	0	Worker's Comp	$ 498
01	1510	42025	0	Employee Insurance	$ -
				Total Personnel Costs	**$ 18,135**

Amendment Details

Title: **Reclass Web Developer to Software Engineer**

Department Name: Information Technology

Presenting Department Name: Information Technology

Department #: 1510

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	1510		0				$ -
01	1510		0				$ -
01	1510		0				$ -
01	1510		0				$ -
01	1510		0				$ -
01	1510		0				$ -
01	1510		0				$ -
01	1510		0				$ -
01	1510		0				$ -
01	1510		0				$ -
01	1510		0				$ -
01	1510		0				$ -
01	1510		0				$ -
				Total Operating Expenditures	**$ -**	**$ -**	**$ -**

Capital Outlay

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	1510		0		
01	1510		0		
01	1510		0		
01	1510		0		
01	1510		0		
01	1510		0		
				Total Capital Outlay	**$ -**

Revenue/Donations

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	1510		0		
01	1510		0		
01	1510		0		
				Total Revenue/Donations	**$ -**

Acknowledgement	Date
Dave Tiede — Department Director	4/8/2021
APPROVED *By Todd Lavoie at 8:21 am, Apr 12, 2021* — Chief Financial Officer	
Approved: Joe Borton 3:23 p.m. 4/13/2021 — Council Liaison	
Mayor	4-14-21

BP 4/9/2021

Total Amendment Request $ 18,135

Total Amendment Cost - Lifetime

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	Prior Year(s) Funding	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025
Personnel		$ 18,135	$ 18,135	$ 18,135	$ 18,135	$ 18,135
Operating		$ -	$ -	$ -	$ -	$ -
Capital		$ -				
Total	$ -	$ 18,135	$ 18,135	$ 18,135	$ 18,135	$ 18,135
					Total Estimated Project Cost:	$ 90,673

Department Name: Information Technology

Title: **Reclass Web Developer to Software Engineer**

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?

This request is to reclass the Web Developer position to a Software Engineer. We feel the correct direction for the website is to go towards an open source .NET based CMS (Content Management System) for creating/editing web content. Our current editing platform isn't robust enough to handle the more complex content, layout and media that is needed. We feel we need the technical expertise of a Software Engineer to be able setup/configure and maintain the CMS along with the website content changes. We need someone who is comfortable in the .NET environment to make this a success, which is what we would get with a Software Engineer. This would also enable us to create web application like forms that are commonly requested on the web by this person without pulling another Software Engineer off their current projects.

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

This change is due to a position being vacated and the realization that we did not have the correct skill level associated with the responsibilities this position covers. Having the correct skill level will enable us to provide better service to our customers and give them better tools to maintain the City website.

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

This is a current position and leaving it vacant for the next six months is not feasible. This need is urgent and important to maintaining the City website.

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

54% General, 46% Enterprise.

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?

This supports the Goverment Excellence focus area by allowing us to continually build on the accessibility and transparency of the City website.

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 more than what is already required.

7. Does this Amendment include any needed Equipment or Software that will utilize the City's network? (Yes or No)	Yes
8. Is the amendment going to result in the disposal of an asset? (Yes or No)	No

9. Any additional comments?

Total Amendment Request $ 18,135

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.