

City of Meridian FY2022 Budget Amendment Form



Personnel Costs

Full Time Equivalent (FTE):

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	2290	41200	0	Wages	
01	2290	41206	0	PT/Seasonal Wages	
01	2290	41210	0	Overtime	
01	2290	41304	0	Uniform Allowance	
01	2290	42021	0	FICA	\$ -
01	2290	42022	0	PERSI	\$ -
01	2290	42023	0	Worker's Comp	\$ -
01	2290	42025	0	Employee Insurance	\$ -
Total Personnel Costs					\$ -

Please only complete the fields highlighted in Orange.

Amendment Details

Title: **Fire Satefy Center Fiber/Conduit**

Department Name: **Fire**

Presenting Department Name: **IT**

Department #: **2290**

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	2290	56103	0	Communication Expense	\$ 62,000		\$ 62,000
01	2290		0				\$ -
01	2290		0				\$ -
01	2290		0				\$ -
01	2290		0				\$ -
01	2290		0				\$ -
01	2290		0				\$ -
01	2290		0				\$ -
01	2290		0				\$ -
01	2290		0				\$ -
01	2290		0				\$ -
01	2290		0				\$ -
01	2290		0				\$ -
Total Operating Expenditures					\$ 62,000	\$ -	\$ 62,000

Capital Outlay

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	2290		0		
01	2290		0		
01	2290		0		
01	2290		0		
01	2290		0		
Total Capital Outlay					\$ -

Revenue/Donations

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	2290		0		
01	2290		0		
01	2290		0		
Total Revenue/Donations					\$ -

Acknowledgement	Date
 Department Director	07/11/2022
<div style="border: 2px solid blue; padding: 5px; display: inline-block; color: blue; font-weight: bold;"> REVIEWED By Todd Lavoie at 4:34 pm, Jul 11, 2022 </div>	
Chief Financial Officer	
Approved Joe Borton 8:38 p.m.	7/11/2022
Council Liaison	
 Council Liaison	7-12-22
Mayor	
 Mayor	

BP 7/11/22

Total Amendment Request \$ 62,000

Total Amendment Cost - Lifetime

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	Prior Year(s) Funding	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	
Personnel		\$ -	\$ -	\$ -	\$ -	\$ -	Department Name: <u>Fire</u> Title: <u>Fire Satefy Center Fiber/Conduit</u> 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
Operating		\$ 62,000	\$ -	\$ -	\$ -	\$ -	
Capital		\$ -					
Total	\$ -	\$ 62,000	\$ -	\$ -	\$ -	\$ -	
Total Estimated Project Cost:							

Evaluation Questions

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

1. Describe what is being requested?	Funding to install fiber and conduit to the Fire Safety Center a 1901 E Leighfield Dr. The conduit and fiber will connect to Fire Station 3 at 3545 N Locust Grove Rd. This will provide much better connectivity for the employees at the Fire Safety Center and will help alleviate the regular connectivity issues they deal with.
2. Why was this budget request not submitted during the current fiscal year budget cycle?	The continued issues were brought up this spring, much later than the budget process.
3. What is the explanation for not submitting this budget request during the next fiscal year budget cycle?	We have an opportunity to work with a partner that has an active project in the area, which means the cost to the City to do this is less than half of what we'd normally pay.
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, 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?	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)	Yes
8. Is the amendment going to result in the disposal of an asset? (Yes or No)	No
9. Any additional comments?	The current connectivty causes wasted staff time, affects customer service, this will continue to be an issue until we get something in place. The Internet connection drops regularly, the phones cut out regularly, and there are issues with fire alarm calling out and creating false positives. There is also a need to expand phone service as a new

Total Amendment Request \$ 62,000

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.