

City of Meridian FY2022 Budget Amendment Form



Personnel Costs

Full Time Equivalent (FTE):

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	5390	41200	0	Wages	
01	5390	41206	0	PT/Seasonal Wages	
01	5390	41210	0	Overtime	
01	5390	41304	0	Uniform Allowance	
01	5390	42021	0	FICA	\$ -
01	5390	42022	0	PERSI	\$ -
01	5390	42023	0	Worker's Comp	\$ -
01	5390	42025	0	Employee Insurance	\$ -
Total Personnel Costs					\$ -

Please only complete the fields highlighted

Amendment Details

Title: Lakeview Golf Course Fiber/Conduit

Department Name: Parks & Recreation

Presenting Department Name: IT

Department #: 5390

Primary Funding Source: 1

CIP#:

Project #:

Is this for an Emergency? Yes No

New Level of Service? Yes No

Operating Expenditures

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	One-Time	On-Going	Total
01	5390	56103	0	Communication Expense	\$ 150,000		\$ 150,000
01	5390		0				\$ -
01	5390		0				\$ -
01	5390		0				\$ -
01	5390		0				\$ -
01	5390		0				\$ -
01	5390		0				\$ -
01	5390		0				\$ -
01	5390		0				\$ -
01	5390		0				\$ -
01	5390		0				\$ -
01	5390		0				\$ -
01	5390		0				\$ -
01	5390		0				\$ -
Total Operating Expenditures					\$ 150,000	\$ -	\$ 150,000

Clerks Office Stamp

Date of Council Approval _____

Capital Outlay

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	5390		0		
01	5390		0		
01	5390		0		
01	5390		0		
01	5390		0		
Total Capital Outlay					\$ -

Revenue/Donations

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	5390		0		
01	5390		0		
01	5390		0		
Total Revenue/Donations					\$ -

Acknowledgement

07/11/2022

Department Director

REVIEWED
By Todd Lavoie at 4:33 pm, Jul 11, 2022

Bp 7/11/22

Chief Financial Officer

Approved Luke Cavener 6:18 pm 7/11/2022

Council Liaison

7-12-22

Mayor

Total Amendment Request \$ 150,000

Total Amendment Cost - Lifetime

Prior Year(s) Funding	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026

Department Name: Parks & Recreation

Title: Lakeview Golf Course Fiber/Conduit

City of Meridian FY2022 Budget Amendment Form

Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
		Total Estimated Project Cost:		\$ 150,000			

- 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.

<p>1. Describe what is being requested?</p> <p>Funding to install fiber and conduit to Lakeview Golf Course at 4200 W Talamore Blvd. This connectivity is key to IT supporting the various technology needs of the Golf Course with the City taking over operations this fall. It is also critical to Finance in supporting the financial operations of the golf course.</p>	
<p>2. Why was this budget request not submitted during the current fiscal year budget cycle?</p> <p>The City was not planning to start operating the Golf Course until a later date.</p>	
<p>3. What is the explanation for not submitting this budget request during the next fiscal year budget cycle?</p> <p>Moving forward with this sooner gives the City a chance of having this connectivity this fall instead of waiting until next year, which in turn will allow us to better support the operations of the course this fall.</p>	
<p>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.</p> <p>General fund, fund balance.</p>	
<p>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?</p> <p>Yes.</p>	
<p>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.</p> <p>No.</p>	
<p>7. Does this Amendment include any needed Equipment or Software that will utilize the City's network? (Yes or No)</p> <p style="text-align: right;">Yes <input type="text"/></p>	
<p>8. Is the amendment going to result in the disposal of an asset? (Yes or No)</p> <p style="text-align: right;">No <input type="text"/></p>	
<p>9. Any additional comments?</p> <p>Not funding this now will cause all employees that support or run the golf course to deal with more issues and spend more time overall. Examples include but are not limited to: separate ISP issues that may need dealt with, troubleshooting of computers that we cannot manage through a centralized means, managing user accounts that are not centralized, file sharing issues for employees, policy and procedures that cannot be enforced.</p> <p>They have current needs and requests for enhanced services in regards to their phone system and WiFi, which would be a wasted cost/time to temporarily fix now vs being able to integrate with our current City system when/if our City fiber network is extended to the premise. Consolidated Support/Internet/Phone/etc costs = Months/Years worth of money saved on these services.</p>	
<p>Total Amendment Request \$ 150,000</p>	

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.