

## City of Meridian FY2023 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	\$ -
<b>Total Personnel Costs</b>					<b>\$ -</b>

Please only complete the fields highlighted in Orange.

### Amendment Details

Title: Lakeview Golf Course Patio Shade

Department Name: Parks and Recreation

Presenting Department Name: Parks and Recreation

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	93408	0	Patio Cover Low Bid	\$ 49,986		\$ 49,986
01	5390	93408	0	5% contingency	\$ 2,499		\$ 2,499
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				\$ -
<b>Total Operating Expenditures</b>					<b>\$ 52,485</b>	<b>\$ -</b>	<b>\$ 52,485</b>

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		
01	5390		0		
<b>Total Capital Outlay</b>					<b>\$ -</b>

### Revenue/Donations

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

Acknowledgement	Date
 Department Director	4/14/23
<div style="border: 1px solid black; padding: 5px; background-color: #e0e0e0; display: inline-block;"> <b>REVIEWED</b>                          By Todd Lavoie at 10:09 pm, Apr 16, 2023                     </div>	
Chief Financial Officer Approved John Overton 9:30am 4/16/2023	
Council Liaison 	4-18-23
Mayor 	

BP 4/14/23

**Total Amendment Request \$ 52,485**

### Total Amendment Cost - Lifetime

## City of Meridian FY2023 Budget Amendment Form

	Prior Year(s) Funding	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	
Personnel		\$ -	\$ -	\$ -	\$ -	\$ -	<b>Department Name:</b> <u>Parks and Recreation</u> <b>Title:</b> <u>Lakeview Golf Course Patio Shade</u> <b>Instructions for Submitting Budget Amendments:</b> > 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		\$ 52,485	\$ -	\$ -	\$ -	\$ -	
Capital		\$ -					
Total	\$ -	\$ 52,485	\$ -	\$ -	\$ -	\$ -	
<b>Total Estimated Project Cost:</b>		<b>\$ 52,485</b>					

### Evaluation Questions

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

<b>1. Describe what is being requested?</b>	This budget amendment will fund the installation of approx. 1,900 sq. ft of an adjustable vinyl patio cover that was discussed with council. The project was put out to bid. We received two bids that were within \$100.00 of each other.
<b>2. Why was this budget request not submitted during the current fiscal year budget cycle?</b>	After last summers intense heat it became apparent that the sun on the patio at Lakeview is unbearable for guests.
<b>3. What is the explanation for not submitting this budget request during the next fiscal year budget cycle?</b>	This budget amendment will allow us to install the patio cover prior to this summers heat.
<b>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.</b>	General Fund.
<b>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?</b>	This request aligns with the focus area of the Vibrant and Sustainable Community strategy of Upgrading and improving Lakeview Golf Course to align with our premier park system.
<b>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.</b>	No
<b>7. Does this Amendment include any needed Equipment or Software that will utilize the City's network? (Yes or No)</b>	No
<b>8. Is the amendment going to result in the disposal of an asset? (Yes or No)</b>	No
<b>9. Any additional comments?</b>	

**Total Amendment Request \$ 52,485**

*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.*