

City of Meridian FY2021 Budget Amendment Form



Personnel Costs

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Full Time Equivalent (FTE):	Total
01	1841	41200	0	Wages		
01	1841	41206	0	PT/Seasonal Wages		
01	1841	41210	0	Overtime		
01	1841	41304	0	Uniform Allowance		
01	1841	42021	0	FICA		\$ -
01	1841	42022	0	PERSI		\$ -
01	1841	42023	0	Worker's Comp		\$ -
01	1841	42025	0	Employee Insurance		\$ -
Total Personnel Costs						\$ -

Operating Expenditures

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	One-Time	On-Going	Total
01	1841	54350	0	Computers & Printers	\$ 2,100	\$ -	\$ 2,100
01	1841	53360	0	Software Expense	\$ -	\$ 400	\$ 400
01	1841	54120	0	Electronic Expense (Under \$5,000)	\$ 2,000	\$ -	\$ 2,000
01	1841		0		\$ -	\$ -	\$ -
01	1841		0		\$ -	\$ -	\$ -
01	1841		0		\$ -	\$ -	\$ -
01	1841		0		\$ -	\$ -	\$ -
01	1841		0		\$ -	\$ -	\$ -
01	1841		0		\$ -	\$ -	\$ -
01	1841		0		\$ -	\$ -	\$ -
01	1841		0		\$ -	\$ -	\$ -
01	1841		0		\$ -	\$ -	\$ -
01	1841		0		\$ -	\$ -	\$ -
01	1841		0		\$ -	\$ -	\$ -
Total Operating Expenditures					\$ 4,100	\$ 400	\$ 4,500

Capital Outlay

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	1841		0		
01	1841		0		
01	1841		0		
01	1841		0		
01	1841		0		
Total Capital Outlay					\$ -

Revenue/Donations

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	1841		0		
01	1841		0		
01	1841		0		
Total Revenue/Donations					\$ -

Please only complete the fields highlighted

Amendment Details

Title: Production Room Computer & Software

Department Name: Communications

Presenting Department Name: Communications

Department #: 1841

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 _____

Acknowledgement

David Miles
Department Director

TC
Chief Financial Officer

[Signature]
Council Liaison

[Signature]
Mayor

Date: 6/29/2021

6.29

6-29-21

Total Amendment Request \$ 4,500

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Total Amendment Cost - Lifetime

Prior Year(s)	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Capital	\$ 4,500	\$ 400	\$ 400	\$ 400	\$ 400
Total	\$ 4,500	\$ 400	\$ 400	\$ 400	\$ 400
Total Estimated Project Cost:					\$ 6,100

Department Name: Communications
Title: Production Room Computer & Software
Instructions for Submitting Budget Amendments:

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

1. Describe what is being requested?
 The City maintains one video production computer with software in the Council Chambers Production Room, and utilizes various equipment (microphones, tripods, audio jacks, mixers, etc.) associated with video production needs. The computer, software and equipment is used for various communication video needs including internal and external video products. The current MAC computer recently malfunctioned beyond repair based on IT evaluation and it is recommended to replace with a windows based machine and associated software. Through evaluation, there are also current equipment needs to affect video production products.

2. Why was this budget request not submitted during the current fiscal year budget cycle?
 The machine died requiring a replacement machine and updated software, and there is a need to acquire currently needed equipment.

3. What is the explanation for not submitting this budget request during the next fiscal year budget cycle?
 There are current video production product needs across various departments that this amendment is needed for.

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 General fund.
 General fund.

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 - Government excellence in providing increased accessibility and transparency to government services and information.

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.
 IT to source, order and install machine.

7. Does this Amendment include any needed Equipment or Software that will utilize the City's network? (Yes or No)
 Yes - see above

8. Is the amendment going to result in the disposal of an asset? (Yes or No)
 Yes - dead machine

9. Any additional comments?
 N/A

Total Amendment Request \$ 4,500

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.