

Full Time Equivalent (FTE):

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	Department Name: <u>IT</u> Title: <u>Phone System Replacement</u>
Personnel		\$ -	\$ -	\$ -	\$ -	\$ -	Instructions for Submitting Budget Amendments: ➤ Department will send Amendment with Directors signature to Finance (Budget Manager) 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 Manager)
Operating		\$ 9,000	\$ -	\$ -	\$ -	\$ -	
Capital		\$ 166,000					
Total	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	
Total Estimated Project Cost: \$ 175,000							

Evaluation Questions

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

1. Describe what is being requested?	
Replace the City wide phone system, moving from Mitel MiVoice Connect to Mitel MiVoice Business.	
2. Why was this budget request not submitted during the current fiscal year budget cycle?	
Vendor announced plans to phase out our current system after budget was set and migration options were not yet available.	
3. What is the explanation for not submitting this budget request during the next fiscal year budget cycle?	
Gives us more time to transition while minimizing negative impacts to employees etc, was originally planned as an FY2024 replacement item.	
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.	
Will impact all City departments as we move to new phone system.	
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)	Yes
9. Any additional comments?	

Total Amendment Request \$ 175,000

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.