City of Meridian FY2026 Budget Amendment Form

MERIDIAN IDAHO

Please only complete the fields highlighted in Orange.

Personnel Costs

Full Time Equivalent (FTE):

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	1850	41200	0	Wages	
01	1850	41206	0	PT/Seasonal Wages	
01	1850	41210	0	Overtime	
01	1850	41304	0	Uniform Allowance	
01	1850	42021	0	FICA	$ -
01	1850	42022	0	PERSI	$ -
01	1850	42023	0	Worker's Comp	$ -
01	1850	42025	0	Employee Insurance	$ -
				Total Personnel Costs	$ -

Operating Expenditures

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	One-Time	On-Going	Total
01	1850		0				$ -
01	1850		0				$ -
01	1850		0				$ -
01	1850		0				$ -
01	1850		0				$ -
01	1850		0				$ -
01	1850		0				$ -
01	1850		0				$ -
01	1850		0				$ -
01	1850		0				$ -
01	1850		0				$ -
01	1850		0				$ -
01	1850		0				$ -
				Total Operating Expenditures	$ -	$ -	$ -

Capital Outlay

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	1850	92000	11660	Capital Outlay - Bldgs & Structures	$ 260,000
01	1850		0		
01	1850		0		
01	1850		0		
01	1850		0		
01	1850		0		
				Total Capital Outlay	$ 260,000

Revenue/Donations

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	1850		0		
01	1850		0		
01	1850		0		
				Total Revenue/Donations	$ -

Amendment Details

Title: **City Hall IT Tenant Improvement**

Department Name: City Hall

Presenting Department Name: Public Works

Department #: 1850

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	Date
Department Director	3/23/26
Chief Financial Officer	3/25/26
Council Liaison	3-25-26
Mayor	

REVIEWED
By Todd Lavoie at 8:57 am, Mar 25, 2026

jfields 3.23.26

Total Amendment Request $ 260,000

City of Meridian FY2026 Budget Amendment Form

Total Amendment Cost - Lifetime

	Prior Year(s) Funding	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030
Personnel		$ -	$ -	$ -	$ -	$ -
Operating		$ -	$ -	$ -	$ -	$ -
Capital		$ 260,000				
Total	$ -	$ 260,000	$ -	$ -	$ -	$ -
					Total Estimated Project Cost:	$ 260,000

Department Name: City Hall

Title: **City Hall IT Tenant Improvement**

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)
- Finance (Budget Manager) will send approved copy of Amendment to Department
- Department will add copy of Amendment to Council Agenda using Municode Agenda Manager

Evaluation Questions

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

1. Describe what is being requested?

Funds are being requested to proceed ahead with the construction of the IT Department tenant improvement.

2. Why was this budget request not submitted during the current fiscal year budget cycle?

At the time that the FY26 budget was completed it had not been determined if this project would move forward.

3. What is the explanation for not submitting this budget request during the next fiscal year budget cycle?

The vendor that would be performing the construction on this TI is currently working in the building. This funding would allow them to proceed ahead without having to de-mobilize (move equipment / supplies out of the building / off of the premises) and would save additional costs related to that action.

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

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.

Yes - Purchasing for POs.

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

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

9. Any additional comments?

Total Amendment Request $ 260,000

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.

TO: Mayor Robert E. Simison
Members of the City Council

FROM: Laurelei McVey, Public Works Director

DATE: 3/23/26

SUBJECT: **FY26 BUDGET AMENDMENT FOR THE INFORMATION TECHNOLOGY (IT) TENANT IMPROVEMENT PROJECT**

REQUESTED COUNCIL DATE: 4/7/26

I. RECOMMENDED ACTION

A. Move to:

1. Approve the FY26 IT Tenant Improvement Project in the amount of $260,000.

II. DEPARTMENT CONTACT PERSONS

Laurelei McVey, Director of Public Works 208-985-1259

III. DESCRIPTION

A. Background

The City completed a comprehensive City Hall Space Planning Study in 2025 and has been working towards implementing the recommended projects to improve areas with immediate constraints.

The initial overall project was funded with $406,000 to complete the study and a portion of the recommended design and construction work. It was acknowledged that additional total project funding would be needed as the various area projects progressed.

The Fire Department TI was selected as the most pressing need and is nearing final construction (estimated completion April 15th).

The next project that was selected was the IT Department. The IT portion of the project has been fully designed, bid, and is ready for construction.

An additional $260,000 is needed to proceed with the construction phase of the IT tenant improvements.

The IT tenant improvements will build 3 new offices for current supervisory staff that are currently housed in cubicles. It will relocate/reconfigure displaced cubicles and add one additional cubicle.

B. Reason for Amendment

There is significant savings to continue the project work with the existing contractor on site. This will save additional remobilization work. This portion of the project was intended to be completed in FY26 via the utilization of a budget amendment once project schedules and budgets were known.

IV. ALTERNATIVES

The project could be delayed until FY27; however, the City would likely incur an estimated 10%-15% increase in total project cost due to rebidding, contractor mobilization, and potentially increasing construction costs.