

City of Meridian FY2022 Budget Amendment Form

Personnel Costs

Full Time Equivalent (FTE): -

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	1850	41200	1322	Wages	
01	1850	41206	1322	PT/Seasonal Wages	
01	1850	41210	1322	Overtime	
01	1850	41304	1322	Uniform Allowance	
01	1850	42021	1322	FICA	\$ -
01	1850	42022	1322	PERSI	\$ -
01	1850	42023	1322	Worker's Comp	\$ -
01	1850	42025	1322	Employee Insurance	\$ -
Total Personnel Costs					\$ -

Operating Expenditures

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	One-Time	On-Going	Total
01	1850		1322				\$ -
01	1850		1322				\$ -
01	1850		1322				\$ -
01	1850		1322				\$ -
01	1850		1322				\$ -
01	1850		1322				\$ -
01	1850		1322				\$ -
01	1850		1322				\$ -
01	1850		1322				\$ -
01	1850		1322				\$ -
01	1850		1322				\$ -
01	1850		1322				\$ -
01	1850		1322				\$ -
01	1850		1322				\$ -
Total Operating Expenditures					\$ -	\$ -	\$ -

Capital Outlay

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	1850	96001	1322	CIP - Municipal Center	\$ 48,950
01	1850		1322		
01	1850		1322		
01	1850		1322		
01	1850		1322		
01	1850		1322		
Total Capital Outlay					\$ 48,950

Revenue/Donations

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	1850		1322		
01	1850		1322		
01	1850		1322		
Total Revenue/Donations					\$ -

Total Amendment Cost - Lifetime



Please only complete the fields highlighted in Orange.

Amendment Details

Title: **Tenant Improvements- Fire Admin and IT Offices**
 Department Name: City Hall
 Presenting Department Name: Public Works
 Department #: 1850
 Primary Funding Source: 1
 CIP#:
 Project #: 1322

Is this for an Emergency? ☐ Yes ☒ No
 New Level of Service? ☐ Yes ☒ No

Clerks Office Stamp

Date of Council Approval _____

Acknowledgement

Date

 Department Director	7/3/23
Chief Financial Officer Approved Brad Hoaglund via email 7.6.23 Council Liaison Mayor	7-6-23

REVIEWED

By Todd Lavoie at 8:59 am, Jul 06, 2023

jfields 7.5.23

Total Amendment Request \$ **48,950**

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	Prior Year(s) Funding	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Department Name: City Hall Title: Tenant Improvements- Fire Admin and IT Offices
Personnel		\$ -	\$ -	\$ -	\$ -	\$ -	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)
Operating		\$ -	\$ -	\$ -	\$ -	\$ -	
Capital		\$ 48,950					
Total	\$ -	\$ 48,950	\$ -	\$ -	\$ -	\$ -	
Total Estimated Project Cost: \$ 48,950							

Evaluation Questions

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

- Describe what is being requested?
Several areas in City Hall are needing to be remodeled to add additional hard-walled office space. Additional office space in the Fire Administration area and the Information Technology area will enable supervisors to be housed in offices that meet City Hall tenant improvement guidelines.
- Why was this budget request not submitted during the current fiscal year budget cycle?
This project was not identified in time for the budget process.
- What is the explanation for not submitting this budget request during the next fiscal year budget cycle?
Delaying this project until FY24 is problematic as supervisory staff are currently working out of cubicles and temporary desks set up in conference rooms.
- 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
- 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
- Does this request require resources to be provided by other departments? If yes, please describe the necessary resources to be provided by other departments.
No
- Does this Amendment include any needed Equipment or Software that will utilize the City's network? (Yes or No)
No
- Is the amendment going to result in the disposal of an asset? (Yes or No)
No
- Any additional comments?

Total Amendment Request \$ 48,950

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.



MEMO TO CITY COUNCIL

Request to Include Topic on the City Council Workshop Agenda

From: Laurelei McVey **Meeting Date:** July 11th, 2023
Topic: FY23 Budget Amendment for City Hall Tenant Improvement Design (Fire And IT) in the Amount of \$48,950

Areas in City Hall are needing to be remodeled to add additional hard-walled office space. Additional office space in the Fire Administration area and the Information Technology area will enable supervisors to be housed in offices that meet City Hall tenant improvement guidelines.

The requested budget amendment in the amount of \$48,950 is for professional services to design 6 offices in the Fire Administration area and 3 offices in the Information Technology area.

Anticipated additional construction costs are approximately \$547,000 to complete this project and will be brought forward as a future budget item.

Questions related to this agreement should be directed to Laurelei McVey, Public Works, lmcvey@meridiancity.org, 208-985-1259.