

## City of Meridian FY2026 Budget Amendment Form



### Personnel Costs

Full Time Equivalent (FTE):  

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	2140	41200		Wages	\$ 32,435
01	2140	42021		FICA	\$ 2,481
01	2140	42022		PERSI	\$ 3,879
01	2140	42023		Workers Compensation	\$ 834
01	2140	42030		Medical Benefits	\$ 5,732
01	2140				
01	2140				
01	2140				
01	2140				
01	2140				
<b>Total Personnel Costs</b>					<b>\$ 45,361</b>

Please only complete the fields

### Amendment Details

Title: **FY26 Prosecution Unit Startup Costs**

Department Name: Police

Presenting Department Name: Legal

Department #: 2140

Primary Funding Source: 1

CIP#:  

Project #:  

### Operating Expenditures

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	One-Time	On-Going	Total
01	2140	53360	0	eProsecutor Software - Setup & Subscription	\$ 92,000	\$ 50,000	\$ 142,000
01	2140	92020	0	Tenant Improvements -City Hall	\$ 66,000		\$ 66,000
01	2140	54120	0	Computers (2)	\$ 6,000		\$ 6,000
01	2140	54130	0	Furniture	\$ 11,000		\$ 11,000
01	2140	51300	0	Office Expense	\$ 1,000		\$ 1,000
01	2140	56103	0	Communications Expense	\$ 400		\$ 400
01	2140		0				\$ -
01	2140		0				\$ -
01	2140		0				\$ -
01	2140		0				\$ -
01	2140		0				\$ -
01	2140		0				\$ -
01	2140		0				\$ -
<b>Total Operating Expenditures</b>					<b>\$ 176,400</b>	<b>\$ 50,000</b>	<b>\$ 226,400</b>

Is this for an Emergency?  Yes  No

New Level of Service?  Yes  No



### Capital Outlay

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	2140		0		
01	2140		0		
01	2140		0		
01	2140		0		
01	2140		0		
01	2140		0		
<b>Total Capital Outlay</b>					<b>\$ -</b>

### Revenue/Donations

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	2140		0		
01	2140		0		
01	2140		0		
<b>Total Revenue/Donations</b>					<b>\$ -</b>

Acknowledgement	Date
<div style="display: flex; justify-content: space-between;"> <div style="width: 70%;"> <p><i>Will L. Norton</i></p> <p>Department Director</p> </div> <div style="width: 25%; text-align: right;"> <p>5/28/2026</p> </div> </div>	
<div style="border: 1px solid black; padding: 5px; display: inline-block;"> <p><b>REVIEWED</b></p> <p><small>By Todd Lavoie at 2:50 pm, May 28, 2026</small></p> </div>	
<p>Chief Financial Officer</p>	
<p>Approved John Overton via email 6.1.26</p> <p>Approved Anne Little Roberts via email 6.2.26</p>	
<div style="display: flex; justify-content: space-between;"> <div style="width: 70%;"> <p><i>Kevin E. Johnson</i></p> <p>Mayor</p> </div> <div style="width: 25%; text-align: right;"> <p>6-2-26</p> </div> </div>	

**Total Amendment Request \$ 271,761**

## 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		\$ 45,361	\$ 45,361	\$ 45,361	\$ 45,361	\$ 45,361	<b>Department Name:</b> <u>Police</u> <b>Title:</b> <u>FY26 Prosecution Unit Startup Costs</u> <b>Instructions for Submitting Budget Amendments:</b> > 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
Operating		\$ 226,400	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
Capital		\$ -					
Total	\$ -	\$ 271,761	\$ 95,361	\$ 95,361	\$ 95,361	\$ 95,361	
<b>Total Estimated Project Cost:</b>		<b>\$ 271,761</b>					

### Evaluation Questions

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

<b>1. Describe what is being requested?</b>	Leadership personnel and initial startup costs to begin building the City of Meridian Prosecution Unit. The amount requested will include 8 weeks of salary for (1) Chief Deputy City Attorney, Criminal Division (D62.5) and (1) Legal Services Support Manager, Criminal Division (C41.1) in anticipation of successful recruit and hiring of said employees; startup and subscription costs for prosecution software; tenant improvements for space needs to house new prosecution unit within City Hall; and hardware costs including computers, cell phones, furniture, and misc. office equipment associated with creation of new business unit.
<b>2. Why was this budget request not submitted during the current fiscal year budget cycle?</b>	The go-live date for the Prosecution Unit has been in flux as additional research was being conducted. As more information becomes available, a more accurate timeline has materialized.
<b>3. What is the explanation for not submitting this budget request during the next fiscal year budget cycle?</b>	The desire of the City is to move forward with creation of the Prosecution Unit as soon as possible. To facilitate expeditious creation of the Prosecution Unit, expenses outlined in this Budget Amendment include the minimum resources necessary to begin the process as soon as practicable.
<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</b>	Funding is proposed through the General Fund Fund Balance. Current projected Fund Balance for FYE2026 = \$4,728,162.10.
<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>	Yes, this request aligns with the City's strategic plan.
<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>	Yes, this request requires resources provided by IT for assistance with migration of cases from the current prosecution software used by City of Boise to a new software subscription strictly for City of Meridian cases. Public Works resources will be needed to assist with facilitation of tenant improvements for space needs within City Hall for the new prosecution unit.
<b>7. Does this Amendment include any needed Equipment or Software that will utilize the City's network? (Yes or No)</b>	Yes <input type="checkbox"/>
<b>8. Is the amendment going to result in the disposal of an asset? (Yes or No)</b>	No <input type="checkbox"/>
<b>9. Any additional comments?</b>	

**Total Amendment Request \$ 271,761**

*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.*