

City Hall – CFP Request



City Hall HVAC Recommissioning

Ongoing Cost:
\$0

One Time Cost:
\$50,000

Total Request:
\$50,000

Funding Year
Start: 2026

Funding Year
End: 2026



Project would include professional rebalancing and tuning of the City Hall HVAC system

Project is expected to result in energy savings

Waiting for results of City Energy Study

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City Hall – CFP Request



City Hall Historical Center Tenant Improvement

Ongoing Cost:
\$0

One Time Cost:
\$150,000

Total Request:
\$150,000

Funding Year
Start: 2031

Funding Year
End: 2031



Pending space planning study results

Historical Center plans to relocate to Library

Space would be remodeled to expand Community Development office/cubicle space

Relocate front counter (permits/plans) to this area for more convenient access for the public

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City Hall – CFP Request



Janitorial Staff (5) and Equipment

Ongoing Cost:
\$367,534

One Time Cost:
\$113,078

Total Request:
\$480,612

Funding Year
Start: 2031

Funding Year
End: FTE



Contracted janitorial services continue to rise in price. This request would bring City janitorial services in-house.

Includes 1 Lead Janitor, 4 Janitors, and equipment

Ongoing cost would be offset by elimination of contracted janitorial service

Will only pursue if cost effective and staffing levels can be maintained

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Street Lights – CFP Request



Street Light Fixture Upgrade to LED

Ongoing Cost:
\$0

One Time Cost:
\$2,860,000

Total Request:
\$2,860,000

Funding Year
Start: 2021

Funding Year
End: 2036



Project to convert all HPS bulbs to LED

Results in long term maintenance and energy savings

Approx 2,600 HPS bulbs remaining

At annual funding of \$260,000, estimated to be complete by FY31

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Street Lights – CFP Request



Street Lights – Supplemental Projects

Ongoing Cost:
\$0

One Time Cost:
\$632,500

Total Request:
\$632,500

Funding Year
Start: 2020

Funding Year
End: 2035



Project to add new streetlights to underserved areas

Working to validate total underserved count and develop a 20 year funding plan

Current annual funding allows for approximately 4-6 lights to be installed

Annual funding of \$100,000
(CFP = \$63,250, Base Budget = \$36,750)

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Street Lights – CFP Request



Street Light Program Administrator

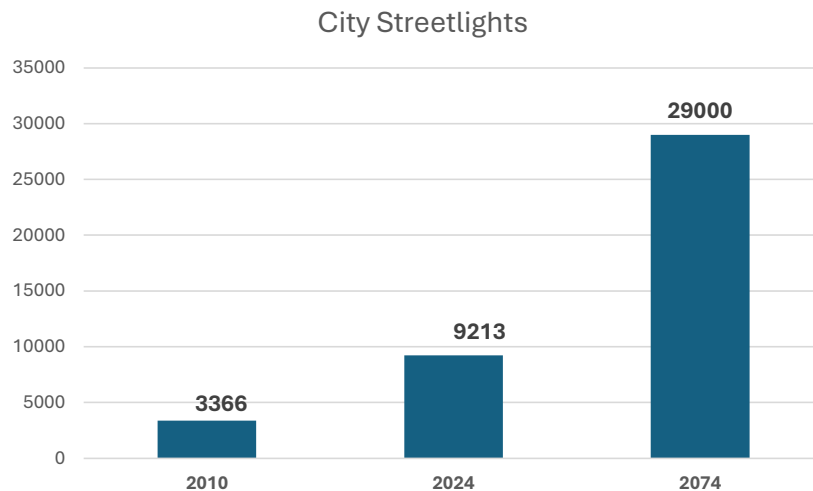
Ongoing Cost:
\$117,993

One Time Cost:
\$4,300

Total Request:
\$122,293

Funding Year
Start: 2031

Funding Year
End: FTE



Current streetlight program has 0.5 FTE allocated

Streetlight count continues to grow

Accelerating underserved area program may require more resources

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CFP Requests – Finance, HR, UBS



Finance

Payroll
Administrator

Senior
Accountant

Human Resources

HR Generalist

Utility Billing

Billing Clerk

Legal

Attorney



Placeholders in the second 5 years of CFP.

City staff projected to near 700 in 5 years.

City accounts projected to grow 15% in 5 years.

Technology Investments.

Operational Efficiencies.

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Finance – CFP Request



Payroll Administrator

Ongoing Cost:
\$92,603

One Time Cost:
\$3,450

Total Request:
\$96,053

Funding Year
Start: 2032

Funding Year
End: FTE



Only one employee currently processes Payroll.

City staff projected to near 700 in 5 years.

Workday impacts unknown at this moment.

Policy changes to payroll timelines unknown at this time.

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Finance – CFP Request



Senior Accountant

Ongoing Cost:
\$110,062

One Time Cost:
\$3,250

Total Request:
\$113,312

Funding Year
Start: 2031

Funding Year
End: FTE



City growth will increase over the next 5 years.

City transactions will increase over the next 5 years.

Interest in Grants will impact staff resources.

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Human Resources – CFP Request



HR Generalist

Ongoing Cost:
\$100,273

One Time Cost:
\$8,550

Total Request:
\$108,823

Funding Year
Start: 2031

Funding Year
End: FTE



Workday impacts unknown at this moment.

City staff projected to reach 700 in 5 years.

Flexible in timing of this position.
Placeholder.

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Utility Billing – CFP Request



Utility Billing Account Clerk

Ongoing Cost:
\$77,250

One Time Cost:
\$7,950

Total Request:
\$85,200

Funding Year
Start: 2027

Funding Year
End: FTE



Account Growth – 15% over 5 Years

Account Management Activity Increase

Growth Driven

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Legal – CFP Request



Deputy Civil Attorney - Civil

Ongoing Cost:
\$156,838

One Time Cost:
\$38,600

Total Request:
\$195,438

Funding Year
Start: 2033

Funding Year
End: FTE



Anticipation of future growth of the City

Eight-year gap between growth of team

Growth and Complexity of Legal Services

Expansion of Services Needed

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IT- CFP Request



Communications Infrastructure Extension

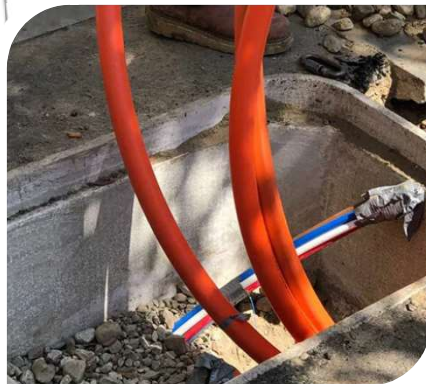
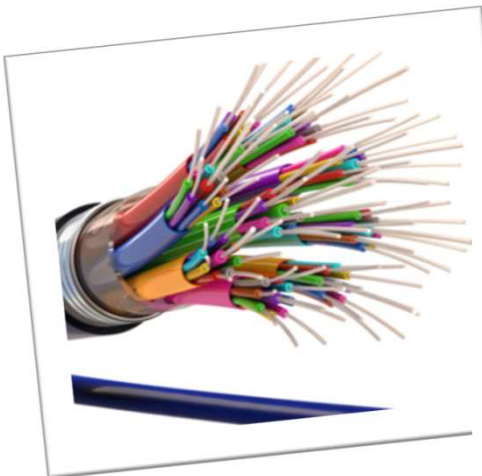
Ongoing Cost:
\$0

One Time Cost:
\$600,000

Total Request:
\$600,000

Funding Year
Start: 2026

Funding Year
End: 2030



Design, build, and install new fiber optic infrastructure.

Upgrade and expand the City's communication infrastructure.

Improve redundancy, reduce leased fiber costs, and provide connectivity.

Collaborate with other agencies to reduce costs and minimize disruption.

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IT- CFP Request



GIS Analyst

Ongoing Cost:
\$100,805

One Time Cost:
\$11,750

Total Request:
\$112,555

Funding Year
Start: 2026

Funding Year
End: FTE



City GIS improved over the years, and complexity has increased

Staff time to maintain GIS system and other regular tasks limits core GIS services.

Departments need sophisticated GIS services, in a timely manner.

Increase GIS staff to meet demands.

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IT- CFP Request



Data/Reporting Analyst

Ongoing Cost:
\$125,847

One Time Cost:
\$9,650

Total Request:
\$135,497

Funding Year
Start: 2028

Funding Year
End: FTE



Enable departments to access and analyze critical data across complex city systems.

Overcome data access barriers by transforming raw data into usable formats.

Provide departments with timely and insightful data analysis.

Enhance data utilization and improve decision-making.

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IT- CFP Request



IT Support Specialist

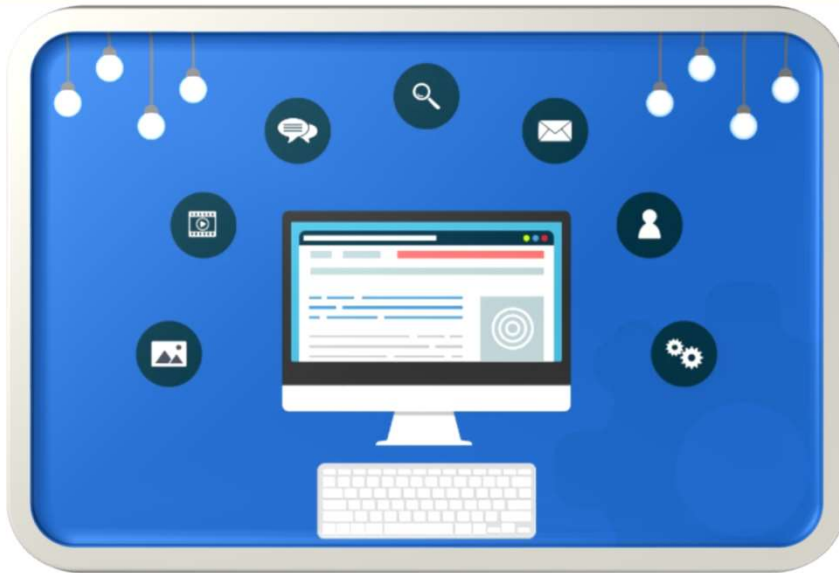
Ongoing Cost:
\$95,626

One Time Cost:
\$8,500

Total Request:
\$104,126

Funding Year
Start: 2030

Funding Year
End: FTE



Address increased IT support needs due to staff growth.

Provide support for evolving technology across all departments.

Ensure continued high-quality IT support for City employees.

Enable proactive IT support measures.

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IT- CFP Request



Infrastructure Engineer

Ongoing Cost:
\$126,447

One Time Cost:
\$8,900

Total Request:
\$135,347

Funding Year
Start: 2032

Funding Year
End: FTE



Invest in proactive security measures to protect City systems.

Support increased workload and evolving demands for the Infrastructure team.

Ensure the stability and performance of the City's growing and complex infrastructure.

Enhance team capabilities through cross-training and skill development for improved operational resilience.

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Other Government – CFP Request



Communications Specialist

Ongoing Cost:
\$118,557

One Time Cost:
\$3,300

Total Request:
\$121,857

Funding Year
Start: 2027

Funding Year
End: FTE



Growing needs; ongoing needs

Level of service; bench strength

3.5 FTEs

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Other Government – CFP Request



Downtown Meridian Parking Garage

Ongoing Cost:
\$66,000

One Time Cost:
\$14,000,000

Total Request:
\$13,934,000

Funding Year
Start: 2027

Funding Year
End: TBD



Public private partnership

Satisfy long-term needs

Good downtown partners

Highest and best use

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Other Government – CFP Request



9 Mile Creek Restoration Project

Ongoing Cost:
\$0

One Time Cost:
\$1,425,832

Total Request:
\$1,425,832

Funding Year
Start: 2024

Funding Year
End: 2026



Project costs will be offset by Federal Grant (90%) and MDC contribution (10%)

City is managing project and grant administrative process

Project will benefit 78 acres, 41 structures from the City's Special Flood Hazard Area

Current Status: completing final design. Once complete we will receive new cost estimates, will update ROI and apply for construction grant funding

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Legal – CFP Request



Prosecution Team (6) and Vehicles (2)

Ongoing Cost:
\$291,702

One Time Cost:
\$110,950

Total Request:
\$402,651

Funding Year
Start: 2033

Funding Year
End: FTE



Request includes a reduction of \$572,610 for outside prosecution services provided by City of Boise.

Contracting service with separate jurisdiction untenable

Accountability to the needs of the City and the Police Department

Consistency in application of service needed and delivered

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