

Department New Request Form **Fiscal Year 2025**

Program	Public Safety	Title of New Request:	Rank: 1
Department	Police	Increase baseline for costs of purchased services	
Request Category	Baseline Adjustment		
Request Rating	Required		
Department Goal	Community Safety, Health & Well-Being	# of FTE's in this request	0.00

1. How will request assist in achieving Department Goal and benefit the customer

Provide for the increased cost of purchased services for maintenance agreements for software platforms. Software maintenance costs reflect increases in records management system (RMS) licensing costs, recruitment and hiring software, field training software, scheduling software. With the addition of fleet vehicles, the number of cradlepoint (routers) services is increasing. To enhance efficiency for officers/department personnel, we have had to add additional phones for addressing abandoned vehicles, urban camping incidents and other programs requiring documentation via photos of vehicles/property.

2. What specifically is needed to achieve this goal?

Increase in baseline budget to cover the costs of providing public safety.

3. Cost Impact of New Program:								
Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2025 Unfunded	FY 2025 Funded	Proposed FY 2026 Ongoing
Ongoing Expenses								
1000.290.420110.360	Scheduling software increase for SMS	1	3000		3,000	3,000	—	
1000.290.420110.360	License & maint fees for existing platforms	1	17500		17,500	17,500	—	
1000.290.420110.344	Increase # of cradlepoints for vehicles - cellular fees	10	540		5,400	5,400	—	
1000.290.420110.360	Evidence upload licenses	31	102.2		3,168	3,168	—	
1000.290.420110.360	Patrol Vehicle video licenses	10	2872.92		28,729	28,729	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
Expense Sub-Total				—	57,797	57,797	—	—

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	T Tax funded	.	57,797
Revenue Sub-Total		.	57,797

4. What sort of data will be used to report results and outcomes of request?	Requested/Proposed Funding Source		
		One-time	Ongoing
	Tax or Assessment	.	57,797
	Non-tax	.	.
	Fund Balance	.	.
	Total	.	57,797