

Department New Request Form
Fiscal Year 2025

Program	Central Services	Title of New Request:	Rank: <input type="text" value="1"/>					
Department	Information Technologies							
Request Category	Baseline Adjustment							
Request Rating	Required							
Department Goal	Organizational Excellence	# of FTE's in this request	0.00					
1. How will request assist in achieving Department Goal and benefit the customer								
<p>Investment needed to sustain existing enterprise systems while maintaining service including Adobe, Microsoft licensing to facilitate internal City communications and document management, AutoCAD, our website (civic plus) and records retention software (archive social), and redundant back up systems that ensure our compliance with continuity of business operations (VEEAM) - and to pay contractual increases to facility rent. All subscriptions/licenses support strategic goals of Safety and Organizational Excellence.</p> <p>The FY25 baseline request represents a 6.6% increase in baseline expenses.</p>								
2. What specifically is needed to achieve this goal?		<p>An increase of \$104,449 is needed to maintain existing service levels and prevent disruption or loss of service.</p>						
3. Cost Impact of New Program:								
Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2025 Unfunded	FY 2025 Funded	Proposed FY 2026 Ongoing
Ongoing Expenses								
1000.224.411060.360	ESRI - Accela	1	3760		3,760	3,760	—	—
1000.224.411300.360	Licenses/System Renewals	1	97210		97,210	97,210	—	—
1000.224.410580.350	Professional Services	1	14500		14,500	14,500	—	—
1000.224.410580.530	Rent	1	3478.8		3,479	3,479	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
One-time Expenses								
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
Expense Sub-Total				—	118,949	118,949	—	—
Revenue Offset:								
Account #	Revenue Description					Proposed One-time Revenue	Proposed Ongoing Revenue	
1000	T						— 118,949 —	
Revenue Sub-Total						—	118,949	
4. What sort of data will be used to report results and outcomes of request?		Requested/Proposed Funding Source						
Continuation of services and protections without disruption or loss.						Tax or Assessment	One-time	Ongoing
						—	—	118,949
						Non-tax	—	—
						Fund Balance	—	—
						Total	—	118,949