

**Department New Request Form
Fiscal Year 2025**

Program	Central Services	Title of New Request:	Rank: 1
Department	Information Technologies	Baseline Increases for Software Licenses and Rent	
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

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**.
The FY25 baseline request represents a 6.6% increase in baseline expenses.

2. What specifically is needed to achieve this goal?

An increase of \$104,449 is needed to maintain existing service levels and prevent disruption or loss of service.

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								
1000.224.411060.360	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	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
Expense Sub-Total				—	118,949	118,949	—	—
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				—	118,949	118,949	—	—

Revenue Offset:

Account #	Revenue Description	Proposed Onetime 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?

Continuation of services and protections without disruption or loss.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	118,949
Non-tax	-	-
Fund Balance	-	-
Total	-	118,949