Department New Request Form
Fiscal Year 2026

Program	**Central Services**	*Title of New Request:*		*Rank:* 1
Department	Information Technologies			
Request Category	**Baseline Adjustment**	Baseline increase for Rent		
Request Rating	**Required**			
Department Goal	Organizational Excellence & Resilience		**# of FTE's in this request**	0.00

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

Provide for contractual rent increase for IT Team office space. Additionally, there are annual software cost increases and a number of essential city servers that are out of warranty, but not yet ready to be replaced per our 7 year life-cycle planning.

This request represents a 43% decrease from FY25 as a direct results of planned activities that saved the City over $30,000 in ongoing costs.

2. What specifically is needed to achieve this goal?

$5,500 Budget increase to pay for facility rental at 400 Ryman, just over $38,000 to cover cost increases to maintain software such as Adobe Acrobat, Archive Social, CivicPlus, eScribe, Audiocode phone devices, secure wireless, increases in phone service costs from Lumen, and cloud data backup storage and $24,000 for post-warranty support on critical, aging server infrastructure.

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2026 Unfunded	FY 2026 Funded	Proposed FY 2027 Ongoing
Ongoing Expenses								
1000.224.410580.530	Rent increase	1	5500		5,500	5,500	—	
1000.224.411300.360	Software and post-warranty	1	58600		58,600	58,600	—	
1000.224.411300.344	Phone service increases	1	3640		3,640	3,640	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
		Expense Sub-Total		—	67,740	67,740	—	—

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T	Tax Funded		67,740
		Revenue Sub-Total	-	67,740

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	-	67,740
Non-tax	-	-
Fund Balance	-	-
Total	-	67,740