

**Department New Request Form  
Fiscal Year 2022**

<b>Program</b>	Central Services
<b>Department</b>	Information Technologies
<b>Request Category</b>	Baseline Adjustment
<b>Request Rating</b>	Required
<b>Department Goal</b>	To manage city-wide software services centrally

<b>Title of New Request:</b>	LiGo AVL Maintenance	<b>Rank:</b>	3
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**1. How will request assist in achieving Department Goal and benefit the customer?**

The City upgraded GPS units in fleet vehicles in FY20 and moved all departments (with the exception of Police and Fire) to the same Automatic Vehicle Location (AVL) platform. This baseline adjustment consolidates multiple contracts held by individual departments into a singular, annual contract that will be maintained by GIS. \$34324 is the total estimated cost of the FY22 contract, an increase of \$1224 from FY21. Each department will retain a line item in support of their annual service plan cost and Finance will facilitate the annual move of funds via journal voucher.

**2. What specifically is needed to achieve this goal?**

The addition of a new line item from which a singular, annual contract for services will be paid by GIS.

**3. Cost Impact of New Program:**

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
<b>Ongoing Expenses</b>								
1000.224.411060.360	AVL Service	1	31824		31,824	31,824	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
<b>Expense Sub-Total</b>				-	<b>31,824</b>	<b>31,824</b>	-	-
<b>One-time Expenses</b>								
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
				-		-	-	-
<b>Expense Sub-Total</b>				-	<b>31,824</b>	<b>31,824</b>	-	-

**Revenue Offset:**

Account #	TX	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.383000.00	TX	Public Works: Streets		9,384
1000.000.383000.00	TX	Public Works: Wastewater		2,040
1000.000.311000.00	T	Public Works: Engineering		1,428
1000.000.383000.00	TX	CPDI: Building		1,428
1000.000.383000.00	TX	Parking Comission		816
1000.000.383000.00	TX	Parks & Recreation		14,688
1000.000.311000.00	T	CPDI (Permits)		816
1000.000.311000.00	T	GIS		1,224
<b>Revenue Sub-Total</b>			-	<b>31,824</b>

**4. What sort of data will be used to report results and outcomes of request?**

*Requested/Proposed Funding Source*

	One-time	Ongoing
<b>Tax or Assessment</b>	-	3,468
<b>Non-tax</b>	-	28,356
<b>Fund Balance</b>	-	-
<b>Total</b>	-	31,824