

SUBJECT: Authorization of a cost increase to the 3-year Enterprise mapping software agreement with Environmental Systems Research Institute Inc. (ESRI).

AGENDA OF: May 20, 2025

ASSEMBLY ACTION:

AGENDA ACTION REQUESTED: Present to the Assembly for consideration.

| Route To: | Signature |
|---------------------|--|
| Originator | <div>5/1/2025</div> <div>X Brooke Loudon</div> <div>Signed by: Brooke Loudon</div> |
| IT Director | <div>5/2/2025</div> <div>X Leah Jones</div> <div>Signed by: Leah Jones</div> |
| Purchasing Director | <div>5/5/2025</div> <div>X Rustin Krafft</div> <div>Signed by: Rustin Krafft</div> |
| Finance Director | <div>5/5/2025</div> <div>X Cheyenne Heindel</div> <div>Signed by: Cheyenne Heindel</div> |
| Borough Attorney | <div>5/5/2025</div> <div>X Nicholas Spiropoulos</div> <div>Signed by: Nicholas Spiropoulos</div> |
| Borough Manager | <div>5/5/2025</div> <div>X Michael Brown</div> <div>Signed by: Mike Brown</div> |
| Borough Clerk | <div>5/5/2025</div> <div>X Lonnie McKechnie</div> <div>Signed by: Lonnie McKechnie</div> |

SUMMARY STATEMENT: The Matanuska Susitna Borough (MSB) currently uses Environmental Systems Research Institute Inc. (ESRI) for enterprise mapping software and has sole source justification to have an enterprise license agreement.

A new 3-year software agreement was entered into on July 1, 2023 in the amount of \$339,993 with the approval of AM 23-023. The actual cost for FY24 was \$113,421.87, for FY25 was \$161,857 and for FY26 will be \$187,080 bringing the total cost of the 3-year agreement to \$462,358.87. With the addition of licenses in FY26, the overall total added to the 3-year agreement will be \$122,365.87.

FY24 cost increases were due to the addition of the ArcGIS Roads and Highways application. The FY25 and FY26 increases are due to the addition of the ArcGIS Online Mobile Workers Licenses and the ArcGIS Velocity Advanced Application.

These additional software licenses support the Borough's ability to create the new Winter Operations dashboard, which allows for live updates of winter road maintenance statuses. Mobile Worker Licenses enable the Borough's RSA contractors to log their maintenance activities, while the ESRI Velocity application uses location information to apply the status to the Borough's road segments in near real time. To continue developing the Winter Operation dashboard, we needed these additional licenses and software. It is also important to note that we are working on a Summer Operations dashboard to provide near real-time updates on street sweeping, gravel road grading, and brush cutting.


RECOMMENDATION OF ADMINISTRATION: Authorize the cost increase to the 3-year Enterprise mapping software agreement with Environmental Systems Research Institute Inc. to cover 7/1/23 through 6/30/26.

MATANUSKA-SUSITNA BOROUGH

FISCAL NOTE

Agenda Date: May 20, 2025

SUBJECT: Authorization of a cost increase to the 3-year Enterprise mapping software agreement with Environmental Systems Research Institute Inc. (ESRI) .

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|---|----------------------------------|
| FISCAL ACTION (TO BE COMPLETED BY FINANCE) | FISCAL IMPACT YES NO |
| AMOUNT REQUESTED \$462,358.87 (from FY23-FY26) | FUNDING SOURCE FY26 AW Operating |
| FROM ACCOUNT # 100.115.116 4xx.xxx | PROJECT |
| TO ACCOUNT: | PROJECT # |
| VERIFIED BY:  Recoverable Signature X Liesel Zanto Signed by: Liesel W alland | |
| | |

EXPENDITURES/REVENUES:

(Thousands of Dollars)

| OPERATING | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 |
|--------------------|--------|--------|--------|--------|--------|--------|
| Personnel Services | | | | | | |
| Travel | | | | | | |
| Contractual | 161.9 | 187.1 | | | | |
| Supplies | | | | | | |
| Equipment | | | | | | |
| Land/Structures | | | | | | |
| Grants, Claims | | | | | | |
| Miscellaneous | | | | | | |
| TOTAL OPERATING | 161.9 | 187.1 | | | | |

| | | | | | | |
|---------|--|--|--|--|--|--|
| CAPITAL | | | | | | |
|---------|--|--|--|--|--|--|

| | | | | | | |
|---------|--|--|--|--|--|--|
| REVENUE | | | | | | |
|---------|--|--|--|--|--|--|

FUNDING:


(Thousands of Dollars)

| | | | | | | |
|---------------------|-------|-------|--|--|--|--|
| General Fund | 161.9 | 187.1 | | | | |
| State/Federal Funds | | | | | | |
| Other | | | | | | |
| TOTAL | 161.9 | 187.1 | | | | |

POSITIONS:

| | | | | | | |
|-----------|--|--|--|--|--|--|
| Full-Time | | | | | | |
| Part-Time | | | | | | |
| Temporary | | | | | | |

ANALYSIS: (Attach a separate page if necessary) *Subject to Approval of the FY26 Budget

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| APPROVED BY: |  Recoverable Signature X Cheyenne Heindel Signed by: Cheyenne Heindel |
|--------------|--|