



LEGISLATIVE MEMORANDUM

TO: Honorable Mayor and Members of the City Council

FROM: Scott Morgan, Interim City Manager

THRU: Brian Robinson, PhD, Information Technology Director

DATE: February 20, 2025

RE: Consideration of Fiscal Year 2024-2025 mid-year budget priorities for the Information Technology Department (\$120,400).

SUMMARY:

Information Technology department is requesting the use of General Fund Undesignated Fund Balance for the following items that were removed from our FY25 budget request:

1. An annual maintenance plan for our fiber infrastructure, requesting \$38,000 to replace broken and damaged handholds and covers as necessary.
2. Enhancements to our public-facing website, specifically the addition of a chatbot aimed at improving online citizen engagement and experiences. IT is requesting \$29,400 for the subscription renewal.
3. Additional funds for security cameras, which have been identified as a high priority by the Police Department, amounting to \$53,000.

REQUESTING DEPARTMENT:

IT

FISCAL IMPACT:

The estimated expenditure in FY25 is \$120,400 from General Fund Undesignated Fund Balance which will go into the appropriate IT account line items.

There will be an increase to Information Technology future annual operating budget for the fiber maintenance of \$38,000 and \$29,400 for recurring chatbot subscription.

Honorable Mayor and Members of the City Council

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STAFF RECOMMENDATION:

Motion to 1) approve the appropriation of funds on the next scheduled budget amendment in the amount of \$120,400; and 2) authorize an increase to Information Technology future annual operating budget for the recurring cost of the fiber maintenance of \$38,000 and \$29,400 for the chatbot subscription.