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| <b>MEETING DATE</b> |
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# CITY OF LAKE CITY

## Report to Council

| COUNCIL AGENDA  |  |
|-----------------|--|
| <b>SECTION</b>  |  |
| <b>ITEM NO.</b> |  |

**SUBJECT:**  
Request to move funds

**DEPT / OFFICE:**  
Information Technology

|   |   |                         |
|---|---|-------------------------|
| <b>Originator: Matt Saylor</b>  |   |                         |
| <b>City Manager</b><br>Demetrius Johnson  | <b>Department Director</b><br>Matt Saylor | <b>Date</b><br>12/12/23 |
| <b>Recommended Action:</b><br>Move funds from G/L64 to G/L46 within the IT budget   |   |                         |
| <b>Summary Explanation &amp; Background:</b><br>A line item in the IT budget under G/L 64 in the amount for \$125,000 for a VxRail for the PD Network was incorrectly added for FY24. That item was completed in FY23 under PO 2023-0898.<br><br>Additional critical services were found to have not been budgeted correctly for renewal for FY24. Those services total \$111,000 based off of FY23 and are as follows: |   |                         |
| <ul style="list-style-type: none"> <li>- Veeam Backup and recovery - \$9,000.00</li> <li>- Rapid 7 SIEM - \$21,000.00</li> <li>- Kemp load balancing - \$7,000.00</li> <li>- Barracuda email archiving - \$4,000.00</li> <li>- Dell EMC Server Support (3yr) - \$70,000.00</li> </ul>   |   |                         |
| IT is requesting that the funds for the PD VxRail be moved from 001.07.513-060.64 to 001.07.513-030.46 to cover those expenses and any other unforeseen increases.  |   |                         |
| <b>Alternatives: None</b>   |   |                         |
| <b>Source of Funds: Already in budget</b>   |   |                         |
| <b>Financial Impact: None</b>   |   |                         |
| <b>Exhibits Attached:</b>   |   |                         |