



Agenda Memo

Crest Hill, IL

Meeting Date: November 14, 2022
Submitter: Tim Stinnett, Director of Information Technology
Department: Administration
Agenda Item: Network Infrastructure Upgrade

Summary: On June 20, 2022, the City Council approved a contract with Comcast for Ethernet Network Services between municipal buildings, the water plants, and well locations. Since that time, it has been determined that 11 managed routers are needed to complete the project. The routers are necessary to allow network traffic and data to flow between these locations. Comcast offers a managed router service at an additional cost of \$135 per month, per location. For this cost, Comcast provides:

- Network design and engineering services
- 24/7 monitoring of hardware and network activity
- Replacement of failing equipment at no additional cost
- Network changes and upgrades at no additional cost

Considering the current supply chain issues with networking hardware, and the average hourly cost of network engineering services of approximately \$165 per hour, it makes financial sense to install these managed routers.

The prior amount approved in June was \$3,757 per month. The additional monthly cost will be \$1,485, which comes to \$89,100 over the term of the agreement, plus taxes and fees. The budgetary impact for this fiscal year is nominal at \$7,425. As indicated in the attached memo from June, the added cost is offset by savings in other IT areas, primarily savings from eliminating landlines.

Recommended Council Action: Direct staff to present the 60-month agreement with Comcast for ethernet network services and managed routers at the November 21 meeting for approval.

Financial Impact: This cost was not budgeted as a separate item unto itself because it had been segregated across different accounts. The cost will be consolidated into one expense in next year's budget.

Funding Source: General Fund & Water/Sewer Fund

Budgeted Amount: N/A

Cost: \$60,372 annually

Attachments: Comcast enterprise sales order form, network infrastructure memo dated 6/20/2022