

Account Number	Budget Line Items	22/23 Budget	2023 Renewal Date	23/24 Budget	2024 Renewal Date	24/25 Budget	2025 Renewal Date
101-228-728-1000	Computer Supplies						
101-228-728-1000	Miscellaneous	\$500	7/1/2023	\$500	7/1/2024	\$500	7/1/2025
101-228-728-1000	Computer Replacements	\$29,700.00	7/1/2023	\$32,000.00	7/1/2024	\$46,000	7/1/2025
101-228-818-0000	Contractual Services						
101-228-818-0000	Support Services Agreement	\$199,968.00	7/1/2023	\$207,966.72	7/1/2024	\$226,285.39	1-Jul-25
101-228-818-3000	Computer Services/Licenses						
101-228-818-3000	VMWARE Support Subscription	\$1,200	11/4/2023	\$1,260	11/4/2024	\$1,323	11/4/2025
101-228-818-3000	Huntress (\$4/Month/Employee)	\$2,400	Monthly Contract	\$9,800	Monthly Contract	\$10,000	Monthly Contract
101-228-818-3000	Webroot Antivirus (\$1.75/Month/Employee)	\$350	Monthly Contract (up to 200 users)	\$4,400	Monthly Contract	\$4,600	Monthly Contract
101-228-818-3000	Madison-heights.org email SVCS	\$200	4/10/2023	\$210	4/10/2024	\$221	4/10/2025
101-228-818-3000	Barracuda Email Security	\$5,450	1/1/2023	\$5,750	1/1/2024	\$6,038	1/1/2025
101-228-818-3000	Dell Prosupport	\$971	11/4/2023	\$1,020	11/4/2023	\$1,071	11/4/2025
101-228-818-3000	Madison-heights.org email SSL	\$200	4/10/2023	\$210	4/10/2024	\$221	4/10/2025
101-228-818-3000	VEEAM 365 Cloud Backup	N/A	N/A	Project	TBD	\$3,757	TBD
101-228-818-3000	VEEAM Backup Support (licensing cost)	\$4,420.00	5/28/2023	\$5,304.00	5/28/2024	\$4,631	5/28/2025
101-228-818-3000	Wasabi Cloud Backup (Maximum \$95/Month)	TBD	Monthly Contract	\$1,260.00	Monthly Contract	\$1,323	Monthly Contract
101-228-818-3000	Meraki Device Replacement x5	N/A	N/A	N/A	7/31/2024	\$6,825	7/31/2025
101-228-818-3000	Meraki License x7 (3 year)	\$1,386.00	12/1/2023	N/A	12/1/2024	N/A	12/1/2025
101-228-818-3000	Microsoft 365 licenses	\$38,913.60	7/1/2023	\$41,395.20	7/1/2024	\$43,878.92	7/1/2025
101-228-818-3000	Adobe Acrobat Pro	\$189.52	11/28/2023	\$199.00	11/28/2024	\$209	11/28/2025
101-228-818-3000	Adobe Design x5	\$2,230.00	11/28/2023	\$2,342.00	11/28/2024	\$2,460	11/28/2025
101-228-818-3000	Duo Security	\$1,728.00	2/23/2023	\$1,815.00	2/23/2024	\$1,906	2/23/2025
101-228-818-3000	Presidio/Smartnet	N/A	3/29/2023	\$7,491.12	3/29/2024	\$7,866	3/29/2025
101-228-955-8660	Training						
101-228-955-8660	KnowB4 (\$5/user/month) 207 current users	\$12,420	Monthly Contract	\$12,917	Monthly Contract	\$13,433.48	Monthly Contract
101-228-982-0000	Projects						
101-228-982-0000	Storage Area Network & Host Servers	\$59,000	2023/2024 Start (carry over funds)	\$81,000.00	TBD		
101-228-982-0000	Wireless Network Upgrade	\$26,100	2023/2024 Start (carry over funds)	\$35,000.00	TBD		
101-228-982-0000	Phone System Upgrade			\$125,000.00	2024/2025 Start	\$125,000	TBD
101-228-982-0000	DPS Fiber Project			\$50,000.00	2024/2025 Start	\$75,000	TBD
101-228-982-0000	VEEAM 365 Cloud Backup			\$14,000	TBD		
101-228-982-0000	Huntress Installation	\$1,700	TBD	N/A	N/A		
101-228-982-0000	Networking Equipment Update			\$122,872.00	7/1/2023	\$122,872	7/1/2024
101-228-982-0000	Knob4 Additional Users Addition			\$1,800.00	7/1/2023		
101-228-982-0000	Wasabi Cloud Storage Increase			TBD	TBD		
101-228-982-0000	Mobile Device Management			\$10,000.00	TBD		
Fund 101- General	TOTAL	\$387,326		\$775,512		\$572,549	

Computer Replacement Total Workstations		Budget Year
30		2022/2023
32		2023/2024
46 (56 total, 10 rotated)		2024/2025
Microsoft 365 License Count		Budget Year
217		2022/2023
230		2023/2024
230		2024/2025

* remainder of budget being used to order and distribute new workstations.

Zach Palmer

From: Zach Palmer
Sent: Thursday, February 23, 2023 2:41 PM
To: Melissa Marsh; Linda Kunath; Corey Haines
Cc: Christopher Morrison
Subject: Madison Heights Network Equipment Update Budget Update
Attachments: MH Huntress Charter 02132023.docx

Good Afternoon,

We have received the remainder of the quotes we needed. Below is the updated budget for the 23/24 year for the Networking Equipment Update, which is now required by new CJIS requirements and unlike prior years, will be auditable and enforced. The 24/25 budget year is similar and can be budgeted for the same amount. There is 1 less switch than 23/24 to be replaced, but costs may increase based on the timing. I will update the overall budget document to reflect any changes and send over by the end of the day.

The Huntress project charter is also attached for approval, with the updated hours needed for project completion, for a more accurate quote.

Regarding the computer replacement schedule, Colin has put together a plan to replace end of life workstations, utilizing the remainder of the budget in that account. We will get that replacement schedule over by week's end.

Linda, with your request on the 3 new workstations for possible newly elected members, our plan was to include that as part of the 23/24 budget in the computer replacement account if they are not needed until the fall. If you would like those earlier, we can adjust to include them in the current 2023/2024 replacements.

Melissa, the adaptor needed for the TV in the conference room had been ordered by Colin, once we receive, this will be set up shortly after. Also, Rusty is aware of the drop needed for the screen and will make his way out here as soon as he is able.

CJIS Required Networking Equipment Replacements 23/24

Equipment Type	Quantity	Cost per	Total Cost
MS350-48FP-Switch-48ports-managed-rack	13	\$6,912.00	\$89,856.00
Cisco Meraki Enterprise - 3 year license	13	\$857.00	\$11,141.00
Cisco Meraki - Power Adapter - 1025 Watt	13	\$960.00	\$12,480.00
Cisco Meraki Stacking Cable - 1.6 ft	9	\$58.00	\$522.00
Cisco Meraki Stacking Cable - 3.3 ft	1	\$115.00	\$115.00
Cisco Meraki - SFP+ transceiver module - 10GigE	14	\$527.00	\$7,378.00
Cisco Meraki - SFP (mini-GBIC) transceiver - GigE	6	\$230.00	\$1,380.00
Total			\$122,872.00

Networking Equipment Replacements 24/25 - Estimated similar to 23/24 (1 less switch to be replaced)

Equipment Type	Quantity	Cost per	Total Cost
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PROJECT: Endpoint Detection & Response (EDR)

Date 02/13/2023

SUMMARY: Endpoint detection and response with managed antivirus

Expires 03/13/2023

OBJECTIVE: Detect, analyze, respond, report, and remediate cybersecurity threats

CITY OF MADISON HEIGHTS 300 West Thirteen Mile Rd., Madison Heights, MI 48071

Contact: Corey Haines
coreyhaines@madison-heights.org
(248) 837-2729

Project Manager: Amanda Lawrence
Lead Engineer: Chris Morrison
#278

WORK BREAKDOWN

1. Approval. Budget. Purchasing process. Procurement.
2. Trial and testing
3. Licensing
4. Cloud management portal
5. Implementation
6. Baseline scanning
7. Update documentation
8. Review and close project

BUDGET**Labor:**

Engineer 10 hours at \$90/hour \$900

If there are any changes in scope required, a change order must be approved prior to proceeding.

Materials:

Huntress \$4 per user per month x 200 users \$800

Pricing subject to change based on end of month user count. Billed monthly based on end of month user count in arrears. At least 30 days' notice required for cancellation.

Estimated Total Due When Project is Complete \$1,700

Estimated Total Monthly Cost \$800

Estimated Total Annual Cost \$9,600

APPROVAL

PRINT NAME

SIGNATURE

DATE