
**VILLAGE OF SUGAR GROVE
BOARD REPORT**

TO: VILLAGE PRESIDENT & BOARD OF TRUSTEES
FROM: MATT ANASTASIA, FINANCE DIRECTOR
SUBJECT: APPROVAL: UNBUDGETED IT NEEDS
AGENDA: FEBRUARY 7, 2023, REGULAR BOARD MEETING
DATE: FEBRUARY 2, 2023

ISSUE

Approval of FY22-23 unbudgeted IT needs as previous mentioned during the mid-year budget update.

DISCUSSION

On January 9, 2023, the Board discussed additional items/projects to take on with the projected surplus for the FY22-23 budget year. During this discussion, it was mentioned that with the new IT Consultant, DeKind Computer Consultants, starting just prior to the New Year there would be items that would need to be purchased, but they were unknown at the time. When presented, a number of \$70,000 was initially given to the Board for the General Fund, but ultimately this was a guess.

After allowing DeKind some time to understand the Village and comb through the hardware, software and processes, they were able to come up with an immediate list of items to be replace or purchased in FY22-23 with the unbudgeted surplus. Good news, the total amount of one-time purchase needs total \$43,445 – which is split 50/50 between the General Fund and the Water Fund for a total of \$21,722.50 in each fund. The following items were identified from DeKind as urgent needs:

- Workstation & Laptop Replacements - \$19,098.05 – This includes 10 desktop workstation replacements, 2 “power” user desktop workstations, 2 “power” user laptops and 1 standard laptop.
- Network Attached Storage (NAS) - \$1,964.80 – This houses our on-premise backups.
- (2) HPE Aruba Managed Switch - \$9,399.98 – This will replace the Public Works and Community Development current layer III switch with SFP capabilities.
- Dell PowerEdge Rack Server - \$11,993.08 – This is a redundant host server that would act as the failover for the Village’s current server. Currently, the Village has 1 server which could lead to issues with having a single point of failure if there were a complete outage.

- (2) Dell Hybrid Array Hard Drive - \$989.02 – This is increasing the current storage the Village has available. Electronic capacity is becoming increasingly important, and this handles the increased storage needs for the Village.

In addition to the one-time hardware purchases identified from DeKind, there are two items identified as recommended purchases that are monthly subscriptions. The monthly subscription total would be roughly \$2,334/month on the high-end, based on the level of certain subscriptions, which is also 50/50 split with the Water Fund.

- RocketCyber Manager Security Operations Center (SOC) - \$500/month or \$6,000 annually with 50 users. This software would be utilized on devices throughout the Village that would detect threats through website and emails. It would be able to instantly quarantine computers if infected with malware, and prevent the spread immediately by eliminating the access to the rest of the server from the infected computer. This would also allow the computer to scan websites and links being clicked on or sent to employees to verify they are safe.
- Office365 Suite of Services - \$1,522 month or \$18,264 annually. The current Village workstations are all on different versions of Microsoft software, some as old as 2007. While this subscription service comes with an increased annual price, the benefits of these service are great. This will always keep every Village workstation and user on the latest version of the entire Microsoft Suite of Software, but we have also included additional services that enhance the Village's security and add benefits the Village needs. On top of Office365, this cost includes an Email Threat Protection for all accounts, a Cloud Signature License for branding the Village in a consistent and positive view, Email and Microsoft Teams Archiving License, O365 Backup License and there will be roughly 10-15 users who have Email Message Privacy – which is an encryption option when sending emails with sensitive data. Generally, the Finance Department, Administration and some Police Department will have this ability.

Staff has completed a final updated projection for FY22-23 General Fund, which I have included these expenses in, and the final FY22-23 General Fund projected surplus remains at **\$227,418**. All quotes are included with this Board Report for review.

COST

There is a cost of \$43,445 for the one-time hardware costs and \$6,066 for the monthly subscription services split between account 01-49-6307 & 50-49-6307 in the FY22-23 projections. On-going monthly subscription costs have been included in the FY23-24 budget in account 01-49-6307 & 50-49-6307.

RECOMMENDATION

That the Board approve the unbudgeted IT needs identified by DeKind Computer Consultants.

DeKind Computer Consultants

Determined. Dedicated. Dependable. DEKIND

Tel: 847-838-5200

Fax: 847-838-5212

QUOTATION

1VOSG013023

Customer

Name Village of Sugar Grove
Address _____
City _____ State _____ ZIP _____
Phone _____

Details

Date 30-Jan-23
Rep NT-NN
Notes: For terms, see below.

Qty	Description	Unit Price	TOTAL
10	HP Z2 G9 Workstations -i5 Processor -16GB RAM -256GB Solid State Drive -Windows 10 Pro (Include Win 11 License) -3-Year Warranty	\$ 1,075.92	\$ 10,759.20
1	HP Zbook Firefly 16 G9 -i5 Processor -16GB RAM -256GB Solid State Drive -Windows 10 Pro (Include Win 11 License) -3-Year Warranty -14" Screen	\$ 1,749.09	\$ 1,749.09
2	HP Zbook Firefly 16 G9 -i7 Processor -16GB RAM -512GB Solid State Drive -Windows 10 Pro (Include Win 11 License) -3-Year Warranty -16" Screen W/ Numerical Pad	\$ 1,974.35	\$ 3,948.70
2	HP Z2 G9 Workstations -i7 Processor -16GB RAM -512GB Solid State Drive -Windows 10 Pro (Include Win 11 License) -3-Year Warranty	\$ 1,320.53	\$ 2,641.06

Terms

Approval _____

Date _____

Tax Rate(s)

SubTotal	\$ 19,098.05
Shipping	TBD
	INCLUDE'D ABV
TOTAL	\$ 19,098.05

Office Use Only

Workstation Replacement Options-Revised

Visit us on the web @ www.DeKind.com -- We look forward to working with you!

DeKind Computer Consultants

Determined. Dedicated. Dependable. DEKIND

Tel: 847-838-5200

Fax: 847-838-5212

QUOTATION

2VOSG013023

Customer

Name Village of Sugar Grove
Address _____
City _____ State _____ ZIP _____
Phone _____

Details

Date 30-Jan-23
Rep NT-NN
Notes: For terms, see below.

Qty	Description	Unit Price	TOTAL
1	Synology Disk Station DS923+ -(4) 8TB Red Pro NAS Drives	\$ 1,964.80	\$ 1,964.80

Terms

Approval _____

Date _____

Tax Rate(s)

SubTotal	\$ 1,964.80
Shipping	TBD
	INCLUDE'D ABV
TOTAL	\$ 1,964.80

Office Use Only

Local Backup NAS

Visit us on the web @ www.DeKind.com -- We look forward to working with you!

DeKind Computer Consultants

Determined. Dedicated. Dependable. DEKIND

Tel: 847-838-5200

Fax: 847-838-5212

QUOTATION

3VOSG013023

Customer

Name Village of Sugar Grove
Address _____
City _____ State _____ ZIP _____
Phone _____

Details

Date 30-Jan-23
Rep NT-NN
Notes: For terms, see below.

Qty	Description	Unit Price	TOTAL
50	RocketCyber Managed Security Operations Center -Monthly	\$ 10.00	\$ 500.00

Terms

Approval _____ Date _____

Tax Rate(s)

SubTotal	\$ 500.00
Shipping	TBD
	INCLUDE'D ABV
TOTAL	\$ 500.00

Office Use Only

Security Operation Center

Visit us on the web @ www.DeKind.com -- We look forward to working with you!

DeKind Computer Consultants

Determined. Dedicated. Dependable. DEKIND

Tel: 847-838-5200

Fax: 847-838-5212

QUOTATION

4VOSG013023

Customer

Name Village of Sugar Grove
Address _____
City _____ State _____ ZIP _____
Phone _____

Details

Date 30-Jan-23
Rep NT-NN
Notes: For terms, see below.

Qty	Description	Unit Price	TOTAL
2	HPE Aruba 2930F Managed Switch -PoE+ -Layer III	\$ 4,699.99	\$ 9,399.98

Terms

Approval _____ Date _____

Tax Rate(s)

SubTotal	\$ 9,399.98
Shipping	TBD
	INCLUDE'D ABV
TOTAL	\$ 9,399.98

Office Use Only

PW and VH Core Switch Replacement

Visit us on the web @ www.DeKind.com -- We look forward to working with you!

DeKind Computer Consultants

Determined. Dedicated. Dependable. DEKIND

Tel: 847-838-5200

Fax: 847-838-5212

QUOTATION

5VOSG013023

Customer

Name Village of Sugar Grove
Address _____
City _____ State _____ ZIP _____
Phone _____

Details

Date 30-Jan-23
Rep NT-NN
Notes: For terms, see below.

Qty	Description	Unit Price	TOTAL
1	Dell PowerEdge R640 Rack Server -Intel Xeon Gold 5218 Processor -96GB RAM -(2) 480GB Solid State Drives -VMware ESXi 7.0 Embedded Image -3-Year Warranty	\$ 11,993.08	\$ 11,993.08

Terms

Approval _____

Date _____

Tax Rate(s)

SubTotal	\$ 11,993.08
Shipping	TBD
	INCLUDE'D ABV
TOTAL	\$ 11,993.08

Office Use Only

Vmware Host 2

Visit us on the web @ www.DeKind.com -- We look forward to working with you!

DeKind Computer Consultants

Determined. Dedicated. Dependable. DEKIND

Tel: 847-838-5200

Fax: 847-838-5212

QUOTATION

6VOSG013023

Customer

Name Village of Sugar Grove
Address _____
City _____ State _____ ZIP _____
Phone _____

Details

Date 30-Jan-23
Rep NT-NN
Notes: For terms, see below.

Qty	Description	Unit Price	TOTAL
2	Dell EMC Hybrid Array Hard Drive -1.2TB	\$ 494.51	\$ 989.02
		SubTotal	\$ 989.02
		Shipping	TBD
		Tax Rate(s)	INCLUDE'D ABV
		TOTAL	\$ 989.02

Terms

Approval _____

Date _____

Office Use Only

Additional Drives

Visit us on the web @ www.DeKind.com -- We look forward to working with you!

DeKind Computer Consultants

Determined. Dedicated. Dependable. DEKIND

Tel: 847-838-5200

Fax: 847-838-5212

QUOTATION

7VOSG013023

Customer

Name Village of Sugar Grove
Address _____
City _____ State _____ ZIP _____
Phone _____

Details

Date 30-Jan-23
Rep NT-NN
Notes: For terms, see below.

Qty	Description	Unit Price	TOTAL
45 <i>x</i>	AppRiver Office365 Government F3 License -Monthly	\$ 4.00	\$ 180 <i>180</i>
14 <i>x</i>	AppRiver Office365 Government G1 License -Monthly	\$ 8.00	\$ 112 <i>112</i>
20 <i>x</i>	AppRiver Office365 Government G3 License -Monthly	\$ 20.00	\$ 400 <i>400</i>
79 <i>x</i>	AppRiver Advanced Email Threat Protection -Monthly	\$ 2.00	\$ 158 <i>158</i>
79 <i>x</i>	Exclaimer Cloud Signature License -Monthly	\$ 1.99	\$ 157.21 <i>157.21</i>
79 <i>x</i>	AppRiver Email and Teams Archiving License -Monthly	\$ 2.82	\$ 222.78 <i>222.78</i>
79 <i>x</i>	CloudAlly O365 Backup License -Monthly	\$ 3.00	\$ 237 <i>237</i>
11 <i>x</i>	AppRiver Email Message Privacy (Encryption) -Monthly	\$ 5.00	\$ 55 <i>55</i>

SubTotal \$ ~~46.81~~

Shipping \$ -

Tax Rate(s) EXEMPT

TOTAL \$ ~~46.81~~

Terms

Approval _____

Date _____

Office Use Only

O365 Licensing//Add-Ons

Visit us on the web @ www.DeKind.com -- We look forward to working with you!