

Exceptional Item Request Form - FY 2023-2024

Request # 100-40-5

Date: 7/10/2023

Requestor: Staff- Police Department

Allocating Additional Funds To:	
Fund Name & No.	100- General Fund
Department Name & No.	40- Police
Line Item No. & Description or NEW Line Item Description	5300: Computer Software & Support

Item Description:

Meraki Firewall Replacement

Description of Benefit from Purchase (Improved Service, Lower Cost, etc.)

Replacement of current SonicWall to Meraki Firewall. SonicWall's support is ending 2/2024 and will be end of life 4/2024. Meraki Firewall is CJIS compliant.

Number of Items or Units:	<u>1</u>
Cost Per Item or Unit:	\$ <u>12,500.00</u>
Additional Cost Per Item (Including ongoing maintenance):	\$ <u>3,625.00</u> Labor cost
Total Cost:	\$ <u>16,125.00</u>

<u>When Balance Offset Is Needed</u>	
Offset Savings From Fund/Dept./Line Item No.: _____	saved amount: _____
Offset Savings From Fund/Dept./Line Item No.: _____	saved amount: _____
Offset Savings From Fund/Dept./Line Item No.: _____	saved amount: _____
Offset Savings From Fund/Dept./Line Item No.: _____	saved amount: _____
Offset Savings From Fund/Dept./Line Item No.: _____	saved amount: _____
Total Amount Saved: \$ <u> -</u>	

Please attach any quotes or backup to support this Exceptional Item Request.

Rollingwood PD - Budget Overview 2023 - 24

6/26/2023 11:04 <- Last updated

What	Inventory Info	Why / Notes	Budget Meeting Notes	Estimated Labor Hrs	Estimated Labor Cost	Estimated HW Cost	Estimated Svc, SW or Lic Cost	Estimated TOTAL	
				fill in	calculation	fill in	fill in	calculation	
REPAIR & REPLACE									
PC Replacement - 4+ year old machines		4 Machines to replace this year - Office1, SGT, Patrol03, Chiefbrady	Replace with Laptops and Docks	16	\$2,320.00	\$7,200.00		\$9,520.00	
Meraki Firewall Replacement		Convert to Meraki - Away from SonicWall (CJIS push)		25	\$3,625.00	\$12,500.00		\$16,125.00	
Misc		Printers / UPS / unpredictable...		10	\$1,450.00	\$2,500.00		\$3,950.00	
APPROVED SPECIAL PROJECTS									
LICENSING & WARRANTY RENEWAL (Univista to send a quote approximately 30 days prior to due date)									
RMS Support						\$5,500.00		\$5,500.00	
SonicWALL Support & Services	TZ400 - Serial - 188169873714	Expires: 02/2024					\$850.00	\$850.00	
COBAN Maintenance		Yearly from SafeFleet				\$2,000.00		\$2,000.00	
UNIVISTA CONTRACT SERVICES									
Comprehensive Contract		CURRENT - 4 Server, 12 Workstation, 4 Network Devices, 12 Spam filtering OLD - 3 Server, 11 Workstation, 4 Network Devices, 12 Spam filtering	Vendor cost increase plus new PC and Server (10%)				\$3,300.00	\$39,600.00	
Potential Inventory System							\$50.00	\$600.00	
OPTIONAL SPECIAL PROJECTS									
NOTE: Standard Hourly Labor Rate can be lowered with signed contract									
TLETS Automate Updates					\$525.00	\$140.00		\$665.00	
TOTALS									
Fiscal Year = October - September				TOTAL without Optional Projects =	51	\$7,395.00	\$29,700.00	\$850.00	\$78,145.00
				TOTAL including Optional Projects =	51	\$7,920.00	\$29,840.00	\$4,200.00	\$78,810.00