

# Cybersecurity & IT Modernization Budget Estimation

*Updated for Town Board review 5/20/2022*

Phase	Project Element	Cost	Notes & Details
1	IT Assessment & Strategic Plan Development		
		\$ 46,500	Strategic plan development, policy, procedure , contingency plan and disaster recovery plan creation
		\$ 6,975	15% contingency
		<b>\$ 53,475</b>	Total cost of project element
1	Cloud Server & Cybersecurity Implementation		
	Firewall w/managed Antivirus Appliances	\$ 2,669	Hardware related to transition
	IT consultant labor	\$ 5,595	Installation, testing, implementation/start up
	Server app and migration costs	\$ 3,680	IT consultant related work activities
	Disaster recover and backup	\$ 2,500	Part of migration process
		\$ 2,167	15% contingency
		<b>\$ 16,611</b>	Total cost of project element
1	Email, domain and website update, Microsoft Office Suite Subscription		
	Domain and website update	\$ 1,000	Required for continuity of website
	Half year Microsoft Office 360 Subscription	\$ 5,000	To modernize email system and maintain updated software licenses
		<b>\$ 6,000</b>	Total cost of project element
		<b>\$ 76,086</b>	<b>Total Estimated Cost of Phase 1</b>