

BROWN COUNTY
INFORMATION TECHNOLOGY
IX - Item C

Project:	<i>IT Vision 2025</i>
Project Presentation Date:	5/8/2023
Project Funding Date:	7/31/2023
Funding Source:	ARPA Funds
Project Final Approval:	10/2/2023
Project Start Date:	10/2/2023
Proposed Completion Date:	5/31/2025
ARRA Deadline Date:	12/31/2026
Completion Date:	TBD
Funding Amount	\$2.3 M

MISSION

*Build a Secure, Sustainable, and Reliable
Technology Infrastructure to serve the Citizens of Brown County*

*October 2, 2023
(Exhibit #9)*

10/2/2023

Prepared by
GOLDSMITH SOLUTIONS

BROWN COUNTY
IT VISION 2025
 Budget Summary

CATEGORY	ITEMS	BUDGETED AMOUNT
1	Hardware Computers, Monitors, Docks	\$295,000
2	Hardware Document Scanners	69,000
3	Hardware Mobile In-Car Computers & Outfitting	160,000
4	Hardware Battery Backups for PC's	18,500
5	Hardware Monitor Mounts & Brackets	18,750
6	Hardware Network Cabinets, Battery Backups, Misc. Hardware	141,000
7	Hardware Audio/Video Improvements	87,500
8	Hardware Supplies, Cables, Connectors	35,000
9	Hardware Network Equipment	330,000
10	Hardware Security Improvements	16,400
11	Hardware & Licensing Servers, Storage, Licensing	280,000
12	Cabling Cabling - Fiber	50,000
13	Cabling Cabling - Network Drops	345,000
14	Electrical Electrical Improvements	30,000
15	HVAC HVAC Improvements	24,000
16	<i>Items Total</i>	
		\$1,900,150
17	Professional Services Project Management (8%)	152,012
18	Professional Services Integration & Support (Based on 2,136 Hours)	247,834
19	PROJECT TOTAL	
		\$2,299,996

BROWN COUNTY
IT VISION 2025
Project Guidance

1	1)	Purchases over \$50,000 will be purchased through a Purchasing Cooperative Agreement such as: DIR, Buyboard, TIPS.
2	2)	If services are needed that cannot be purchased through a Purchasing Cooperative, this will be brought to Commissioners' Court to advertise for Bid.
3	3)	Purchases for the project will be broken down into "Project Sections" or phases. This will allow purchases to be made closer to the date they are needed and avoid equipment sitting in inventory for long periods of time.
4	4)	Questions for the Project will be directed to the County Judge first and then brought to Commissioners' Court if necessary.
5	5)	Budget Reports will be submitted Monthly to the County Auditor & County Judge's Office Outlining Project Expenses, Revisions, & Projections.
6	6)	A Quarterly Update will be Presented in Commissioners' Court on the project.
7	7)	IT Professional Services with Goldsmith Solutions will be purchased under and follow the "IT Services" Agreement entered into on March 9, 2023.
8	8)	Professional Services / Project Management Fees will be billed upon a new "project section" starting and due NET 30.
9	9)	Professional Services / Integration & Support will be billed per project section incrementally based on percentage of work completed.

BROWN COUNTY
IT VISION 2025
 Budget Detail

ITEM	VENDOR / BRAND	ESTIMATED COST	QTY	TOTAL	BID	NOTES	LIFE EXPECTANCY
1 Battery Backups - APC 1000MS	APC	185	100	18,500	TIPS/DIR	For End-User Devices	7 Years
2 Battery Backup - Stand Alone for Room	APC	25,000	2	50,000	TIPS/DIR		10 Years
3 Battery Backup - Rack Mount Large	APC	7,000	3	21,000	TIPS/DIR		10 Years
4 Battery Backup - Rack Mount Small	APC	2,500	4	10,000	TIPS/DIR		10 Years
5 Cabling	TBD	230	1500	345,000		Infrastructure Cabling	25 Years
6 Fiber PTP Private	TBD	50,000	1	50,000		Courthouse to Annex Frontier Fiber Relocate	25 Years+
7 Monitor Mounts	RA Products	375	50	18,750		Monitor Mounts	10 Years
8 Audio/Video Comm Court Room	TBD	25,000	3.5	87,500		District Courtroom County Courtroom County Court at Law Commissioners' Courtroom	10 Years
9 Equipment Cabinets	APC	5,000	12	60,000	TIPS/DIR	CH MDF x3, Annex Dispatch x3 Jail IDF, Booking, Control Veteran's County Agent	25 Years+
10 Access Points	Cisco	2,000	30	60,000	TIPS/DIR		7-10 Years

11	Switches	Cisco	8,000	20	160,000	TIPS/DIR		7-10 Years
12	Switches - Core	Cisco	30,000	2	60,000	TIPS/DIR		7-10 Years
13	Routers	Cisco	5,000	2	10,000	TIPS/DIR		7-10 Years
14	Firewalls	SonicWall / Fortinet	20,000	2	40,000	TIPS/DIR		5 Years
15	PC Replacements	DELL	1,600	155	248,000	DIR		5 Years
16	Mobile In-Car PC & Outfitting	DELL, CradlePoint,	10,000	16	160,000	TIPS/DIR		5 Years
17	Monitors 24" w/Dock	DELL	320	50	16,000	DIR		5-7 Years
18	Monitors 24"	DELL	200	75	15,000	DIR		5-7 Years
19	Monitors 34"	DELL	800	20	16,000	DIR		5-7 Years
20	Document Scanners	Richo (Fujitsu)	920	75	69,000	TIPS/DIR		5-7 Years
21	Servers & Storage	DELL	35,000	4	140,000	DIR		7 Years
22	Storage	DELL	40,000	1	40,000	DIR		7 Years
23	Server Licensing - Microsoft	Microsoft	80,000	1	80,000	DIR	Windows Datacenter, SQL Server	1 Time & Renewal
24	Server Licensing - VMWare	VMWare	5,000	4	20,000	DIR		1 Time & Renewal
25	Supplies, Cables, Storage	TBD	35,000	1	35,000			
26	Electrical Improvements	TBD	10,000	3	30,000			20 Years+
27	HVAC Improvements	TBD	8,000	3	24,000			8 Years

28	Panic Button Remote Receiver	SecureTech	3,950	3	11,850	County Agent Veteran's Office Juvenile Justice	10 Years
29	Panic Button	SecureTech	130	30	3,900	County Agent x7 Veteran's Office x3 Juvenile Justice x7 Elections x6 Treasurer x3 Courthouse x2 Spare x2	10 Years
30	Panic Button Repeaters	SecureTech	650	1	650	Courthouse Annex	10 Years
31	Phone System			0	0		
32	Camera Improvements			0	0		
33	Law Enforcement Body Camera Solution			0	0		
34	Backup & Disaster Recovery			0	0		
35	Generator for Courthouse			0	0		
36							
37	TOTAL 1,900,150						
38							
39							
40	<i>Figures above are for budgeting & estimate purposes only and do not reflect contracts, discounts, or final purchase price</i>						
41							