

Client: **BROWN COUNTY, TEXAS**  
Department: Information Technology  
Project Name: *IT Vision 2025*

Project Presentation Date: 9/16/2024  
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  
Deadline Date: 12/31/2026  
Expected Completion Date:

Funding Amount \$2.3 M

**COMMISSIONERS' COURT PROJECT REPORT**

REPORTING PERIOD: October 2, 2023 to August 31, 2024

*IT Project Update*

*September 16, 2024  
(Exhibit #4)*

Client: **BROWN COUNTY, TEXAS**  
Department: Information Technology  
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**WORK TO REPORT**

- 1) Worked on Quotes & Negotiated Pricing for Project from Vendors
- 2) Tracked Inventory for Project
- 3) Work on Electrical Discovery and Upgrades
- 4) Deployed 93 New PC's
- 5) Upgraded 12 Existing PC's to Windows 11
- 6) Deployed 69 New Printers/MFP's
- 7) Setup IT Office & Furniture
- 8) Frontier Fiber Relocate Site Survey & Approval

Client: **BROWN COUNTY, TEXAS**  
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**COST SAVINGS EXAMPLES**

**FURNITURE** O'Kelley Office 20% +

**NOTE:**

*Furniture for IT Office was purchased on behalf of Brown County  
Chairs for Office were paid for by Goldsmith Solutions*

**Goldsmith**  
**SOLUTIONS**  
INFORMATION TECHNOLOGY SOLUTIONS

**IT VISION 2025**  
Funding

LINE		BUDGETED AMOUNT	NOTES
1	Funding Amount (Original Approval)	\$ 2,300,000.00	
2	<i>Total Funding Amount</i>	\$ 2,300,000.00	Original Project Approval
3	Change Order 1	\$ -	
4	Change Order 2	\$ -	
5	Change Order 3	\$ -	
6	Change Order 4	\$ -	
7	Change Order 5	\$ -	
8	Change Order 6	\$ -	
9	Change Order 7	\$ -	
10	Change Order 8	\$ -	
11	Change Order 9	\$ -	
12	Change Order 10	\$ -	
13	Change Order 11	\$ -	
14	Change Order 12	\$ -	
15	Change Order 13	\$ -	
16	Change Order 14	\$ -	
17	Change Order 15	\$ -	
18	<i>Total Change Orders</i>	\$ -	Total Sum of Change Orders
19	<b>TOTAL PROJECT BUDGET</b>	\$ 2,300,000.00	Funding Amount + Change Orders

*IT VISION 2025*  
Cost Centers

CATEGORY	ITEMS	BUDGETED AMOUNT	CHANGE ORDER AMOUNT	TOTAL
1 Hardware	Computers, Monitors, Docks	\$295,000	\$0.00	\$295,000.00
2 Hardware	Document Scanners	69,000	\$0.00	\$69,000.00
3 Hardware	Mobile In-Car Computers & Outfitting	160,000	\$0.00	\$160,000.00
4 Hardware	Battery Backups for PC's	18,500	\$0.00	\$18,500.00
5 Hardware	Monitor Mounts & Brackets	18,750	\$0.00	\$18,750.00
6 Hardware	Network Cabinets, Battery Backups, Misc. Hardware	141,000	\$0.00	\$141,000.00
7 Hardware	Audio/Video Improvements	87,500	\$0.00	\$87,500.00
8 Hardware	Supplies, Cables, Connectors	35,000	\$0.00	\$35,000.00
9 Hardware	Network Equipment	330,000	\$0.00	\$330,000.00
10 Hardware	Security Improvements	16,400	\$0.00	\$16,400.00
11 Hardware & Licensing	Servers, Storage, Licensing	280,000	\$0.00	\$280,000.00
12 Cabling	Cabling - Fiber	50,000	\$0.00	\$50,000.00
13 Cabling	Cabling - Network Drops	345,000	\$0.00	\$345,000.00
14 Electrical	Electrical Improvements	30,000	\$0.00	\$30,000.00
15 HVAC	HVAC Improvements	24,000	\$0.00	\$24,000.00
16	<i>Items Total</i>	\$1,900,150	\$0.00	\$1,900,150.00
17 Professional Services	Project Management (8%)	152,012	\$0.00	\$152,012.00
18 Professional Services	Integration & Support (Based on 2,136 Hours)	247,834		\$247,834.00
19	<b>PROJECT TOTAL</b>	<b>\$2,299,996</b>	<b>\$0.00</b>	<b>\$2,299,996.00</b>

**BROWN COUNTY - IT VISION 2025  
COST TRACKING**



LINE			CATEGORY	TOTALS
2	Total Funding Amount	\$	2,300,000.00	Hardware \$ (347,648.94)
3	Total Change Orders	\$	-	Cabling \$ (44,841.44)
4	TOTAL PROJECT BUDGET	\$	2,300,000.00	Electrical \$ (1,575.28)
5				HVAC \$ (648.42)
6	TOTAL COSTS	\$	(475,117.68)	PM \$ (45,603.60)
7				I&S \$ (34,800.00)
8				
9	TOTAL REMAINING	\$	1,824,882.32	TOTAL COSTS \$ (475,117.68)

Project Management Fee 8%

ITEM:	Hardware	Hardware	Hardware	Hardware	Hardware	Hardware	Hardware	Hardware	Hardware	Hardware	Hardware	Hardware & Licensing	Cabling	Cabling	Electrical	HVAC	Professional Services	Professional Services
ITEM BUDGET:	\$295,000	\$69,000	\$160,000	\$18,500	\$18,750	\$141,000	\$87,500	\$35,000	\$330,000	\$16,400	\$280,000	\$50,000	\$345,000	\$30,000	\$24,000	\$152,012	\$247,834	
Spent	\$ (181,993.92)	\$ (43,840.00)	\$ (33,503.90)	\$ (14,147.94)	\$ (9,874.00)	\$ (28,907.26)	\$ (34.85)	\$ (13,222.36)	\$ (4,042.79)	\$ (16,400.00)	\$ (1,681.92)	\$ (44,841.44)	\$ -	\$ (1,575.28)	\$ (648.42)	\$ (45,603.60)	\$ (34,800.00)	
Remaining	\$ 113,006.08	\$ 25,160.00	\$ 126,496.10	\$ 4,352.06	\$ 8,876.00	\$ 112,092.74	\$ 87,465.15	\$ 21,777.64	\$ 325,957.21	\$ -	\$ 278,318.08	\$ 5,158.56	\$ 345,000.00	\$ 28,424.72	\$ 23,351.58	\$ 106,408.40	\$ 213,034.00	
Is this item on budget?	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES	

PURCHASE	VENDOR	QUOTE	PO #															
EXAMPLE PURCHASE	DELL	12345678	12022	0.00														
Panic Button System	GOLDSMITH	4823	152274							(16,400.00)								
2-Outlet Desktop Power Strip Kit	GOLDSMITH	WJ42617543									(733.10)							
Cat6 14ft Black Patch Cable	GOLDSMITH	N/A	152279								(97.25)							
Cat6 14ft Black Patch Cable	GOLDSMITH	N/A	152279								(97.25)							
Cat6 10ft Blue Patch Cable	GOLDSMITH	N/A	152279								(111.50)							
Cat6 25ft Blue Patch Cable	GOLDSMITH	N/A	152279								(256.40)							
Cat6 20ft Blue Patch Cable	GOLDSMITH	N/A	152279								(91.50)							
Cat6 14ft Blue Patch Cable	GOLDSMITH	N/A	152279								(179.50)							
Cat6 25ft Black Patch Cable	GOLDSMITH	N/A	152279								(127.00)							
Cat6 20ft Black Patch Cable	GOLDSMITH	N/A	152279								(92.60)							
Cat6 3ft Black Patch Cable	GOLDSMITH	N/A	152279								(105.10)							
Cat6 5ft Black Patch Cable	GOLDSMITH	N/A	152279															
Leviton Cable Management	GOLDSMITH	N/A	152280							(2,074.68)								
Drywall Brackets & Rackmount	GOLDSMITH	N/A	152280							(1,016.16)								
Document Scanners	COW-G	NPVF469	152278							(34,960.00)								
Arlo Camera System	GOLDSMITH	10727267	152285								(1,019.02)							
7 Boxes of 1000 ft Cable	GOLDSMITH	N/A	152284								(6,440.00)							
APC Back-UPS Pro BR - UPS - AC 120 V - 600 Watt	DELL	3000165269121.1	152286							(16,262.00)								

**BROWN COUNTY - IT VISION 2025**  
**COST TRACKING**

44	APC Smart-UPS SRT 3000VA - UPS - AC 120 V - 2700-watt	DELL	3000165269121.1	152286						(2,817.42)
45	Dell UltraSharp 34 Curved USB-C Hub Monitor - U3423WE	DELL	3000165269121.1	152286	(6,137.90)					
46	APC Smart-UPS SRT 96V 3kVA Battery Pack - battery enclosure - Lead	DELL	3000165269121.1	152286						(1,130.40)
47	APC Smart-UPS SRT 2200VA - UPS - AC 120 V	DELL	3000165269121.1	152286						(4,539.78)
48	APC Smart-UPS SRT 96V 3kVA RM Battery Pack 2 x lead acid 2U - Blac	DELL	3000165269121.1	152286						(2,622.70)
49	APC Smart-UPS SRT 3000VA RM - UPS - 2700-watt - 3000 VA - Lead A	DELL	3000165269121.1	152286						(2,970.76)
50	APC Smart-UPS SRT 72V 2.2kVA Battery Pack - Battery enclosure	DELL	3000165269121.1	152286						(2,075.55)
51	OptiPlex All-in-One 35W - Build Your Own	DELL	3000165269121.1	152286	(63,801.65)					
52	Dell 24 Monitor - P2422H	DELL	3000165269121.1	152286	(12,449.25)					
53	Havis DS-DELL-425 - Docking station -	DELL	3000165269121.1	152286		(3,444.24)				
54	Dell 24 Touch USB-C Hub Monitor- P2424HT	DELL	3000165269121.1	152286	(614.98)					
55	APC Network Management Card 3 with PowerChute Network Shutdown & Environmental Monitoring - remote management adapter	DELL	3000165269121.1	152286						(2,598.85)
56	Dell 24 Video Conferencing Monitor - C2422HE	DELL	3000165269121.1	152286	(5,617.80)					
57	Latitude 5540 - Build Your Own	DELL	3000165269121.1	152286	(24,361.20)					
58	Dell 18.5in LED KMM	DELL	3000165269121.1	152286						(964.96)
59	Latitude 5430 Rugged - Build Your Own	DELL	3000165269121.1	152286		(21,363.30)				
62	Arlo Camera System Supplies	GOLDSMITH	N/A	152287					(138.57)	
63	Fiber Install Courthouse to Annex	STEEPS CREEK	GGS-111523	152288						(34,266.42)
64	Project Management - 15% of \$152,012	GOLDSMITH	N/A	152289						(22,801.80)
65	Monitor Mounts	O'KELLEY	Email	152290					(9,874.00)	
66	Firewalls & Mounting Brackets	GOLDSMITH	Amazon	152292 152293					(826.00)	(2,730.60)
67	Warranty Renewals for BC-Correllia and BC-Endor	DELL	DELL	152297						(1,681.92)
68	Surface Tablet Power Supplies	GOLDSMITH	Amazon	152299	(98.97)					
69	Fiber Media Converter and Modules	GOLDSMITH	Amazon	152303						(254.43)
70	Sonicwall TZ270 for 3 Years	GOLDSMITH	BlueAlly	152307					(984.19)	
71	Tables for Work area	GOLDSMITH	Home Depot	Pending					(89.96)	
72	NVME Supplies	AMAZON		152304					(41.23)	
73	Havis Dock Power Supplies	DELL		152302		(1,562.80)				
74	OptiPlex SFF (5) & DMS221W (25)	DELL		152313	(7,562.15)					
75	Courthouse Outlet & Lighting, LEC Outlets	Weldon Wilson		152314						(1,528.62)
76	Courthouse Irrigation System Repairs	Brasher & Co		152318						(906.54)
77	Courthouse Irrigation System Repairs	GOLDSMITH		152318						(228.40)
78	audio cables & wireless presenter	GOLDSMITH	Amazon	152319					(34.85)	
79	Table hole covers	GOLDSMITH		152317					(34.85)	
80	Sonicwall Firewall License	GOLDSMITH		152320						(328.00)
81	8-Port Switch	GOLDSMITH		152320					(54.09)	
82	3 Hard Drive Adapters	GOLDSMITH		152320					(23.94)	
83	Microsoft Surface Tablets, Keyboards, Warranty (x12)	CDW-G		152326	(27,311.28)					
84	Ricoh / Fujitsu Scanners FI-8170 (x10)	CDW-G		152327		(8,880.00)				
85	10 Netgear Switches for new copier deployment	GOLDSMITH		152333					(689.90)	
86	20 Netgear Switches for new copier deployment	GOLDSMITH		152334					(1,399.80)	
87	20 Netgear Switches for new copier deployment	GOLDSMITH		152336					(1,399.80)	





*IT VISION 2025*  
Budget Summary

CATEGORY	ITEMS	TOTAL APPROVED	COST AMOUNT	TOTAL REMAINING	PERCENTAGE SPENT	
1	Hardware	Computers, Monitors, Docks	\$295,000.00	(\$181,993.92)	\$113,006.08	62%
2	Hardware	Document Scanners	\$69,000.00	(\$43,840.00)	\$25,160.00	64%
3	Hardware	Mobile In-Car Computers & Outfitting	\$160,000.00	(\$33,503.90)	\$126,496.10	21%
4	Hardware	Battery Backups for PC's	\$18,500.00	(\$14,147.94)	\$4,352.06	76%
5	Hardware	Monitor Mounts & Brackets	\$18,750.00	(\$9,874.00)	\$8,876.00	53%
6	Hardware	Network Cabinets, Battery Backups, Misc. Hardware	\$141,000.00	(\$28,907.26)	\$112,092.74	21%
7	Hardware	Audio/Video Improvements	\$87,500.00	(\$34.85)	\$87,465.15	0%
8	Hardware	Supplies, Cables, Connectors	\$35,000.00	(\$13,222.36)	\$21,777.64	38%
9	Hardware	Network Equipment	\$330,000.00	(\$4,042.79)	\$325,957.21	1%
10	Hardware	Security Improvements	\$16,400.00	(\$16,400.00)	\$0.00	100%
11	Hardware & Licensing	Servers, Storage, Licensing	\$280,000.00	(\$1,681.92)	\$278,318.08	1%
12	Cabling	Cabling - Fiber	\$50,000.00	(\$44,841.44)	\$5,158.56	90%
13	Cabling	Cabling - Network Drops	\$345,000.00	\$0.00	\$345,000.00	0%
14	Electrical	Electrical Improvements	\$30,000.00	(\$1,575.28)	\$28,424.72	5%
15	HVAC	HVAC Improvements	\$24,000.00	(\$648.42)	\$23,351.58	3%
16		<i>Items Total</i>	\$1,900,150.00	(\$394,714.08)	\$1,505,435.92	21%
17	Professional Services	Project Management (8%)	\$152,012.00	(\$45,603.60)	\$106,408.40	30%
18	Professional Services	Integration & Support (Based on 2,136 Hours)	\$247,834.00	(\$34,800.00)	\$213,034.00	14%
19		<b>PROJECT TOTAL</b>	<b>\$2,299,996.00</b>	<b>(\$475,117.68)</b>	<b>\$1,824,878.32</b>	21%

IT VISION 2025  
COST TRACKING

LINE	PROFESSIONAL SERVICE	COSTS	EXPLANATION
2	Project Management Fee	8%	Based on Discounted Rate in Agreement
3			
4	Project Manager	\$100.00	Based on Block of Time Pricing in Agreement
5	Technician	\$116.00	Based on Block of Time Pricing in Agreement
6	Engineer (System & Network)	\$152.00	Based on Block of Time Pricing in Agreement
7	Leadership / Management / Customer Success	\$152.00	Based on Block of Time Pricing in Agreement
8	Cisco Engineer	\$270.00	Based on Per Hour Pricing in Agreement

Based on Goldsmith Solutions & Brown Agreement Executed March 9, 2023

IT VISION 2025  
COST TRACKING

<b>PROJECT GUIDEANCE</b>	
Adopted October 9, 2023	
1)	Purchases over \$50,000 will be purchased through a Purchasing Cooperative Agreement such as: DIR, Buyboard, TIPS.
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)	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)	Questions for the Project will be directed to the County Judge first and then brought to Commissioners' Court if necessary.
5)	Budget Reports will be submitted Monthly to the County Auditor & County Judge's Office Outlining Project Expenses, Revisions, & Projections.
6)	A Quarterly Update will be Presented in Commissioners' Court on the project.
7)	IT Professional Services with Goldsmith Solutions will be purchased under and follow the "IT Services" Agreement entered into on March 9, 2023.
8)	Professional Services / Project Management Fees will be billed upon a new "project section" starting and due NET 30
9)	Professional Services / Integration & Support will be billed per project section incrementally based on percentage of work completed.