

Box #1 Ledger:

Blank ____ Expended Total

All Boxes Row Headers:

Item____ Descriptipion____ Quantity____ Unit Cost____ Extended Cost

Box Totals:

2. Total: \$515,000

3. Total: \$36,439.60

4. Total: \$5,000

5. Total: \$90,000

6. Total: \$82,717.23

7. Total: \$12,381.62

8. Total: \$568,910.31

9. Total: \$62,417

Project Infrastructure & Cost Estimate

This document provides a preliminary infrastructure and cost estimate for the proposed projects. All costs are estimates unless otherwise noted and are subject to procurement validation.

1. Ledger

LEDGER	DESCRIPTION
	Outstanding Purchases Total
	Purchased
	To Be Purchased

2. Fiber & Connectivity

Spectrum Fiber	Primary fiber service – \$115,000 annually	1	\$15,000	\$15,000
CommServPro	Burnet County’s Fiber	1	500,000	\$500,000
Area to Building Fiber	Courthouse to Data Center			
Area to Sheriff’s Office	Connectivity to Sheriff Office			
Area to County Buildings	Inter-building fiber connectivity			
Total				\$515,000

3. Cabling

Structured Cabling	Cabling materials and infrastructure	40	\$285.99	\$11,439.60
Cable Termination	Termination and testing	1	\$25,000	\$25,000
Total Needed				\$25,000.00

4. Server Room & Data Center

Server Room Terminations	Server room construction and Terminations	1	\$5,000	\$5,000
Total Needed				\$5,000.00

5. Professional Services (Labor)

Professional Services	Firewall & Switches Configuration	100	\$225	\$22,500
Professional Services	Storage Solution Deployment	45	\$225	\$10,125
Professional Services	Virtual Machine Deployment	45	\$225	\$10,125
Professional Services	Active Directory GPO Security	60	\$225	\$13,500
Professional Services	(Used to Date)	150	\$225	\$33,750
Total Needed				\$56,250.00

6. Security Systems

Data Center Security				\$40,775.01
Door Access Systems	Electronic access control hardware			
Security Cameras	Video surveillance systems			
Environmental Sensors	Security and environmental sensors			
Darktrace	Network threat detection software	1	\$41,942.22	\$41,942.22
Sophos	Endpoint and network security software			
Total Needed				\$82,717.23

7. Facilities & Construction (Sheriff's Office)

Electrical Work (<i>Sheriff Office</i>)	Electrical upgrades and preparation			
HVAC / AC (<i>Sheriff Office</i>)	Cooling and air conditioning improvements	1	\$9,881.62	\$9881.62
Construction (<i>Sheriff Office</i>)	General construction services			
Data Center Electrical	Dedicated electrical work – \$5,000	1	\$2,500	\$2,500
Total Needed				\$12,381.62

8. Hardware & Infrastructure

Server Racks (6)	Equipment Racks	4	\$5,000	\$

Server Racks	VR Rack 42u	2	\$2,803.25	\$5,606.5
PDU	Racked PDU	6	\$885.92	\$5,315.52
Storage Systems (6)	Primary storage appliances <i>(3 Purchased)</i>			
Servers & Hard Drives	Computer hardware	3	\$77,000	\$231,000
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Network Switches (3)	Core and access switching <i>(2@ 4,587.08; 1@ 2,874.22. Licenses and Services included)</i>	3		\$19,996.70
Dell iSCSI Switches	Storage Solutions Connectivity <i>(Includes Licenses and Support)</i>	4	\$7,472.41	\$29,889.64
Dell Network Cards		5	\$642.15	\$3,210.75
UPS / APC	Uninterruptible power systems (3000VA)	4	\$2,590	\$10,360
UPS / APC	Uninterruptible power systems (5000VA)	\$4	\$7,000	\$28,000
Shelves	Rack Mounted Shelves	6	\$142.24	\$853.44
SFP Transceivers	Fiber transceivers (SR 10GB)	8	\$68.97	\$551.76
SFP Transceivers	Fiber transceivers (LR) 10GB	8	\$68.97	\$551.76
SFP Transceivers	Fiber transceivers (LR) 25GB	2		
SFP Transceivers	Fiber transceivers (SR) 10GB	4	\$68.97	275.88
SFP Transceivers	Fiber transceivers (SR)			
DAC / Fiber Cables	Interconnect cabling	22	\$74.78	\$1,645.16
Cable Trays	Cable management infrastructure			
Power Cords	Server Room Cords	40	16.33	\$653.20

Total Needed			\$232,736.72

9. Miscellaneous & Furniture

Veneer	Data Center Stone (Front)	1	60,000	60,000
Desks	Office furniture			
KVM Switches	Keyboard/Video/Mouse switching	1	\$2,082.35	\$2,082.35
J-Hooks	Cable routing hardware	4	\$36.99	\$159.96
Low Voltage Pulley	Cable Pulley	3	\$58.08	\$174.25
Monitor Mounts	Monitor mounting equipment			
Monitors	Operational and administrative displays			
Total Needed				\$62,082.00
Total Outstanding		\$991,168.00		

Notes & Assumptions

- Costs identified are preliminary estimates and subject to procurement review.
- Labor hours are estimates based on comparable deployments.
- • Final costs will be validated during vendor approval to begin work.