

## Capital Plan for Phase 1 with Purchasing Details

Item #	Procurement Item	Description	Value of Contract	Vendors	Procurement Vehicle	Delivery Date Required
Fiber-Optic Feeder & Distribution Network						
1		Boring with contingency	\$83,000	OCI Construction	Quote	8/1/2015
2		Fiber Cable, Equipment & Splicing	\$35,000	MGT, Power & Tel	Quote	8/1/2015
3		Tree Trimming	\$15,000	Ashplundh	Existing Contract	8/1/2015
4		Traffic Control	\$5,000	AWP	Existing Contract	8/1/2015
5		Engineering/Surveying	\$5,000	Internal		8/1/2015
6		IT Management & Support	\$10,000	Internal		8/1/2015
7		HPP Labor	\$45,000	Internal		8/1/2015
			Total- \$198,000			
Facility Improvements - Data Center Renovations						
8	Fire Suppression System		\$10,000	Koorsen, Continental	Quote	8/1/2015
9	Concrete	Required to improve drainage	\$7,500	Cardinal Asphalt, Giranda Construction	Quote	8/1/2015
10	Electric Re-wiring	Required for addition of Generator	\$15,000	Speelman, Emery	Quote	8/1/2015
11	HVAC		\$4,000	K Company, Enterprise	Quote	8/1/2015
12	Alarm/Video Surveillance		\$6,700	Guardian, State Alarm	Quote	8/1/2015
13	Floor		\$1,000		Quote	8/1/2015
14	Paint & Clean-up		\$1,000	Internal	Quote	8/1/2015
15	Gutters and Downspouts		\$600	Dunrite Roofing	Quote	8/1/2015
16	Racks & Required Power		\$10,500	CDW-G	Quote	8/1/2015
17	UPS Units for the Data Center		\$30,000	CDW-G, Provantage, NewEgg	RFP/Quote	8/1/2015
			Total - \$86,300			

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Network Equipment						
18	Core Router	Core Router	\$ 205,188	Cisco	State Contract	8/1/2015
19	Distribution and Access Network	Optical Line Terminals (OLT)	\$75,000	Calix	Sole Source	8/1/2015
		Optical Network Terminals (ONT)				
		Element Management				
20	IP Address Space and Autonomous System Number ("ASN")		\$5,000	American Registry for Internet Numbers (ARIN)	Sole Provider	9/1/2015
21	Wholesale Internet Provider ("ISP")	Upstream Wholesale Internet	\$36,000 Annually	Fibertech, OneCommunity, Level 3	RFP/Direct Contract	9/1/2015
22	Domain Name System ("DNS") servers and service	Will wholesale ISP provide this?	\$10,000		RFP/Direct Contract	9/1/2015
23	Firewalls, Miscellaneous Switches, Servers, Licensing	Data Center Components	\$30,000	Cisco, Microsoft, VMWare	State Contract	8/1/2015
24	Storage Network	Storage	\$30,000	Dell	State Contract/GSA	8/1/2015
25	Wholesale Voice Provider	Wholesale Voice	\$0 - pass through wholesale	Momentum, Ohio.net	RFP/Direct Contract	9/1/2015
			Total-\$361,188			
Network Management & Software						
26	Network Management Software/System	For real-time monitoring of network	\$30,000	HP Openview, Solarwinds, WhatsUP Gold	RFP/Quote	9/1/2015

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Professional Services & Installation						
27	Professional Services	For real-time monitoring of network	\$120,000	Magellan	Sole Provider	8/1/2015
28	Inside Wiring And Maintenance Contractors			TBD	RFP/Quote	10/1/2015
29	Operational and Business Support System ("OSS/BSS")	Integrated systems for all facets of back office (e.g. Ordering, provisioning, billing, etc.)	Many options available from monthly fee cloud based service bureau systems to in-house systems usually ranging from 150K to 750K depending on needed functions, size, etc.	TBD	RFP/Quote	1/15/2016

Vendor	State Contract ID	Purchasing Vendor
Cisco	533110-3	CDW-G or Dataserv
Dell	534108	MCPc, Inc
HP	534275	CDW-G

**Grand Total = \$795,488**