

**U.S. Customs and Border Protection
Office of Information & Technology
Cost Sign-Off Document***

(*Actual costs will be derived from actual obligations)

This is a Rough Order of Magnitude Estimate.

Final costs will be determined once the network designs are completed

Site: Fort Lauderdale EXE (FTL046A)

Date Prepared: 05/28/2020

Preparer: Donald.R.Mitchell@cbp.dhs.gov

Equipment and Service Costs

Data Equipment Costs (OCC-31):

Line Item	Description	Qty	Unit Cost	Total
10	Std Desktop - Slim Line Form Factor (1TB SSD, 32 GB RAM)	15	\$1,650.00	\$24,750.00
20	Dell 22" Monitor w/built-in 3M Privacy Filter (BRAND NAME or EQUIVALENT)	10	\$425.00	\$4,250.00
30	Dell 24" Monitor, 1920 x 1080 (BRAND NAME or EQUIVALENT)	8	\$350.00	\$2,800.00
40	APC Smart-UPS 1500VA (BRAND NAME or EQUIVALENT)	2	\$700.00	\$1,400.00
50	3M (Gemalto) CR100 Passport Reader w/2M USB Cable (BRAND NAME or EQUIVALENT)	7	\$700.00	\$4,900.00
60	Integrated Biometrics Kojak 10-Print Scanner w/Bracket (BRAND NAME or EQUIVALENT)	7	\$1,000.00	\$7,000.00
70	Logitech C920 Pro WebCam w/5' Cable (BRAND NAME or EQUIVALENT)	7	\$100.00	\$700.00
80	SLIK Mini Pro V Tripod with 2-Way Pan/Tilt Head - Black (BRAND NAME or EQUIVALENT)	7	\$30.00	\$210.00
90	APC P7V 7-Outlet 840 Joule Surge Suppressor (BRAND NAME or EQUIVALENT)	20	\$30.00	\$600.00
100	Configuration Manager DP Workstation (Replaces SCCM Workstation)	1	\$1,750.00	\$1,750.00
110	10% Cost Contingency for Equipment	1	\$4,836.00	\$4,836.00
Total Data Equipment Cost:				\$53,196.00

Network Costs

Equipment Costs (OCC-31)

120	51 Mbps - 100 Mbps Router (ENCS 5408 100M)	1	\$19,574.00	\$19,574.00
130	Riverbed Steelhead CX780 Enterprise	1	\$17,677.00	\$17,677.00
140	48-port Stackable Access Switch	1	\$14,762.00	\$14,762.00
150	10% Cost Contingency for Equipment	1	\$5,201.30	\$5,201.30
Total Network Equipment Cost:				\$57,214.30

Total Equipment Cost:

\$110,410.30

Voice Equipment Costs (OCC-31):

160	There are no voice costs associated with this request.	0	\$0.00	\$0.00
Total Voice Costs:				\$0.00

BSDP Video Equipment Costs (OCC-31):

170	There are no BSDP video equipment costs associated with this request."	0	\$0.00	\$0.00
Total BSDP Video Equipment Costs:				\$0.00

BSDP Video Services Costs (OCC-25):

180	There are no BSDP service costs associated with this request."	0	\$0.00	\$0.00
Total BSDP Video Services Costs:				\$0.00
Total BSDP Video Equipment and Services Costs:				\$0.00

Tactical Communication (TACCOM) Equipment Costs (OCC-31):

190	There are no TacCom equipment costs associated with this request.	0	\$0.00	\$0.00
Tactical Communication Equipment Costs:				\$0.00

TACCOM Services Costs (OCC-25):

200	There are no TacCom service costs associated with this request.	1	\$0.00	\$0.00
Total Tactical Communication Services Costs:				\$0.00
Total TACCOM Equipment and Installation Costs:				\$0.00

Circuit Costs (OCC-23):

210	Comcast 100M ICP Circuit Annual Recurring Cost	12	\$1,000.00	\$12,000.00
220	Comcast 100M ICP Circuit Installation Cost	1	\$500.00	\$500.00
230	Comcast 100M ICP Special Construction Cost	1	\$5,000.00	\$5,000.00
Total Annual Circuit Costs:				\$17,500.00

Travel/Installation Costs (OCC-21):

240	There are no travel costs associated with this request.	0	\$0.00	\$0.00
Total Travel Costs:				\$0.00
Total Estimated Initial Equipment and Service Costs:				\$127,910.30

Out Year Recurring Service Costs:

Circuits Recurring Costs (OCC-23):

250	Comcast 100M ICP Circuit Annual Recurring Cost	12	\$1,000.00	\$12,000.00
260	15% Cost Contingency for Tax / USF	1	\$150.00	\$1,800.00

Equipment Recurring Costs (OCC-25):

270	ICP Router (ENCS 5408 100M) Maintenance Annual Recurring Costs	1	\$1,957.00	\$1,957.00
280	Riverbed (CX780) Maintenance Annual Recurring Costs	1	\$3,082.00	\$3,082.00
290	48-port Stackable Access Switch Maintenance Annual Recurring Cost	1	\$1,476.00	\$1,476.00
Total Equipment Annual Recurring Costs:				\$6,515.00

Total Estimated Annual Service Costs:

\$20,315.00

NOTE: The OIT Cost Sign-Off Document and the associated estimated costs listed above expires 90 days from the above

Acceptance

By signing below, I accept any and all costs associated with the purchase and installation of equipment itemized above.

Authority Signature:	Date:
Authority Printed Name:	
Phone/Email Address:	

OIT REFERENCE Number: FTL046A-OFO-20817C