

Town of Dryden

Cost Structure Cloud Services

Office 365

Email, OneDrive, Skype, Teams

| Data Center | | | | | | |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total (\$) |
| Office 365 Business Essentials plus Archiving add on | \$ 1,920 | \$1,920 | \$1,920 | \$1,920 | \$ 1,920 | \$ 9,600 |
| Total | \$ 1,920 | \$ 1,920 | \$ 1,920 | \$ 1,920 | \$ 1,920 | \$ 9,600 |

Azure Cloud Data Center

Estimated Azure Services

Software, Storage and Usage

| Data Center | | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total (\$) |
| 1 - Windows Virtual Machines | \$ 6,250 | \$ 6,250 | \$ 6,250 | \$ 6,250 | \$ 6,250 | \$ 31,250 |
| 2 - Azure Storage | \$ 1,398 | \$ 1,398 | \$ 1,398 | \$ 1,398 | \$ 1,398 | \$ 6,990 |
| 3 - Additional Services (Backup, Security, VPN Gateway) | \$ 3,393 | \$ 3,393 | \$ 3,393 | \$ 3,393 | \$ 3,393 | \$ 16,965 |
| Total | \$ 11,041 | \$ 11,041 | \$ 11,041 | \$ 11,041 | \$ 11,041 | \$ 55,205 |

Azure Cloud Data Center

IT Services

One Time Fees

| Data Center | | | | | | |
|----------------------------------|------------------|-------------|-------------|-------------|-------------|------------------|
| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total (\$) |
| 1 - Office 365 Migration Project | \$ 8,562 | | | | | \$ 8,562 |
| 2 - Azure Migration Project | \$ 13,253 | | | | | \$ 13,253 |
| Total | \$ 21,815 | \$ - | \$ - | \$ - | \$ - | \$ 21,815 |

Azure Cloud Data Center

IT Support Services

Keep the Lights On Support

| Data Center | | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|-------------------|
| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total (\$) |
| 1 - Support MITS 2 (4 Servers) 20 Workstations) | \$ 18,000 | \$ 18,000 | \$ 18,000 | \$ 18,000 | \$ 18,000 | \$ 90,000 |
| 2 - Antivirus and other Security software (OpenDNS) | \$ 1,376 | \$ 1,376 | \$ 1,376 | \$ 1,376 | \$ 1,376 | \$ 6,880 |
| 3 - Yearly Retainer | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 25,000 |
| Total | \$ 24,376 | \$ 24,376 | \$ 24,376 | \$ 24,376 | \$ 24,376 | \$ 121,880 |

Azure Cloud Data Center

5-Year Total Cost of Ownership

| | | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|------------|
| Includes Hardware, Software & Maintenance, One-Time Fees, and Ongoing Support | \$ 59,152 | \$ 37,337 | \$ 37,337 | \$ 37,337 | \$ 37,337 | \$ 208,500 |
|---|-----------|-----------|-----------|-----------|-----------|------------|

Town of Dryden

Cost Structure On-Premise

On-Premise Data Center

Hardware

Hardware and Cloud Services

| | Data Center | | | | | Total (\$) |
|---|------------------|-----------------|-----------------|-----------------|------------------|------------------|
| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| 1 - Servers - (1) HP Servers | \$ 7,475 | | | | \$ 7,475 | \$ 14,950 |
| 2 - NAS Appliance for Onsite Backup | \$ 1,050 | | | | \$ 1,050 | \$ 2,100 |
| 5 - Veeam Cloud Backup for On Premises Data | \$ 2,400 | \$ 2,400 | \$ 2,400 | \$ 2,400 | \$ 2,400 | \$ 12,000 |
| Total | \$ 10,925 | \$ 2,400 | \$ 2,400 | \$ 2,400 | \$ 10,925 | \$ 29,050 |

On-Premise Data Center

Software

Software and Maintenance

| | Data Center | | | | | Total (\$) |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| 1 - Microsoft Windows Server OS Licenses Datacenter and Stand | \$ 840 | \$ - | \$ - | \$ - | \$ 840 | \$ 1,680 |
| 2 - Microsoft Windows Server Client Access Licenses (CALs) | \$ 1,620 | \$ - | \$ - | \$ - | \$ 1,620 | \$ 3,240 |
| 3 - Microsoft Exchange Server 2016 Standard License | \$ 750 | | | | \$ 750 | \$ 1,500 |
| 4 - Microsoft Exchange Server 2016 CALs | \$ 2,250 | | | | \$ 2,250 | |
| 5 - Veeam Enterprise Backup Software Licenses (18 VMs) | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ 15,000 |
| Maintenance/Support Agreements | | | | | | |
| Server - CarePaks (2) 3-Year | \$ 780 | \$ - | \$ - | \$ 200 | \$ 780 | \$ 1,760 |
| Server - iLO Advanced | \$ 325 | \$ - | \$ - | \$ - | \$ 325 | \$ 650 |
| Total | \$ 9,565 | \$ 3,000 | \$ 3,000 | \$ 3,200 | \$ 9,565 | \$ 23,830 |

On-Premise Data Center

IT Services

One Time Fees

| | Data Center | | | | | Total (\$) |
|---|------------------|-------------|-------------|-------------|------------------|------------------|
| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| 1 - Server Setup and Configuration - (Virtualization, Exchange, Backup) | \$ 17,200 | \$ - | \$ - | \$ - | \$ 17,200 | \$ 34,400 |
| Total | \$ 17,200 | \$ - | \$ - | \$ - | \$ 17,200 | \$ 34,400 |

On-Premise Data Center

IT Support Services

Keep the Lights On Support

| | Data Center | | | | | Total (\$) |
|---|------------------|------------------|------------------|------------------|------------------|-------------------|
| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| 1 - Support MITTs (5 Servers)\20 Workstations | \$ 22,500 | \$ 22,500 | \$ 22,500 | \$ 22,500 | \$ 22,500 | \$ 112,500 |
| 2 - Antivirus and other Security software (OpenDNS) | \$ 1,560 | \$ 1,560 | \$ 1,560 | \$ 1,560 | \$ 1,560 | \$ 7,800 |
| 2 - Retainer | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 25,000 |
| Total | \$ 29,060 | \$ 29,060 | \$ 29,060 | \$ 29,060 | \$ 29,060 | \$ 145,300 |

On-Premise Data Center

5-Year Total Cost of Ownership

| | | | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| Includes Hardware, Software & Maintenance, One-Time Fees, and Ongoing Support | \$ 66,750 | \$ 34,460 | \$ 34,460 | \$ 34,460 | \$ 34,660 | \$ 66,750 | \$ 237,080 |
|---|-----------|-----------|-----------|-----------|-----------|-----------|------------|