# **Section 4/Tab 2 – Costs**

**Initial Project Expenses**

**Phase 1: Website Design – Fully Custom “Responsive” Design**

* **Online Strategic Design Meeting**
* **Create Site Homepage Design & Layout**
* **Create Subpage Design & Layout**
* **Modify Design with Client Input until Approved**

**Phase 2: Site Implementation**

* **Identify Global Navigation, Cascading Navigation & Related Links**
* **Implement Design within VTS Content Management System**
* **Create Department/Board Home Pages**
* **Load VTS Departmental “Best Practices”**

**Phase 3: Content Development**

* **One Day of Onsite Department Planning Meetings**
* **Implementation of Department-Specific Requested Modules**
* **Migrate All Existing Web Pages as Identified by Client (Exception: 3 years of Minutes and current Agendas)**
* **Create All New Pages to Support New Content Developed by Client**

**Phase 4: User Training**

* **One Day of Onsite User Training Sessions; two hours of online Site Administrator training**

**Phase 5: Website Deployment**

* **Final Site Review and Link Checking**
* **Install & Activate Related Modules**
* **DNS Activities**
* **Assistance in Marketing Your New Site to the Community**

**Total Initial Project Cost \* : $12,995**

**\* Initial Project Cost includes first year of hosting services.**

**Initial Project Expenses may be broken into three yearly payments as follows:**

**Yr1 - $4,331.67 ; Yr2 - $6,526.67 ; Yr3 - $6,526.67 ; Yr4 - $2,185.00**

**Annual Expenses \***

**Hosting**

* **Secure Hosting in Data Center**
* **Shared Web/SQL Server**
* **Redundant ISP**
* **24/7 Monitored Facility**
* **Redundant Power Supplies with Backup Generator**
* **Daily Backups**
* **99.999% Uptime**
* **Intrusion Detection & Prevention**

**Support**

* **24/7 Emergency Support**
* **5 Designated Supported Users**
* **Unlimited User Support, 9 am to 5 pm, Monday – Friday**
* **Personnel Dedicated Solely to User Support**
* **Same Day Response (24 Hour Window)**
* **Online Training Documentation**
* **Monthly User Tutorials**

**CMS Application & Modules**

* **Annual CMS Usage License (Unlimited Number of Users)**
* **Periodic CMS Upgrades**
* **Core Drupal Upgrades, as Applicable**
* **Periodic Module Upgrades**
* **Install Service Patches, as Applicable**

**Total Annual Cost (Starting in Year 2): $2,195**

**(5 Designated Supported Users)\*\***

**\* Annual expense, beginning in Year 2, is a 12 month charge commencing on first anniversary of the GO Live date; expense may be pro-rated to match fiscal year, if desired.**

**\*\* Designated Supported Users have access to unlimited phone support and 24/7 “hotline” emergency support**