Attachment 1 - Cost Ana	lvsis															
/ Cost /	19313															
Services and Supplies					1	1										
Voting System		ES&S	Hart		RAVBM		Democracy Live									
Initial Cost		\$ 1,513,860.00	\$ 1,218,003.00		Annual Fee		\$ 14,950.00									
Annual Fee		\$ 76,791.00	\$ 52,634.00		Cost per elect	ion	\$ 1,950.00									
Per Election Fee		\$ 15,055.00	\$ 1,950.00		FY 22/23		\$ 16,900.00									
Yearly Consumables		\$ 17,000.00	\$ 15,000.00		FY 23/34		\$ 18,850.00									
estimated sales ta	x	\$ 75,764.00	\$ 85,113.00													
total cost FY 22/23		\$ 1,698,470.00	\$ 1,372,700.00													
FY 23/24		\$ 108,846.00	\$ 69,584.00													
		Secure Carts for		Filing												
	Shelving	Precincts	Seals and Supplies													
Warehouse Supplies	\$ 5,820.00	\$ 46,475.00	\$ 2,000.00	\$ 200.00	\$ 54,495.00											
Return of Dominion Equipment	\$ 75,801.00															
Asset Management Supplies	TBD															
Salaries and Benefits																
Salaries and Bellenes				T T	I			1	1			Developing &	Updating In			
									Updating Poll			Testing	Office			
	Project							Updating Poll	Place Supply		Election	Reports -	Procedures			
	Planning.		Ballot Printing					Working	Inventory		Night	Summary.	and		Weeks	
	Procurement,		Certification		Acceptance		Updating Election	Manuals &	and		Reporting /	Statement of	Election	total		Total Salary +
Estimated Staff Time	Contract Prep	Office Prep	Updates	Delivery	Testing	Training	Project Processes	Training	1	Outreach	Testing	Vote	Day Setup	hours	1	Benefits
County Clerk/Registrar of Voters	30							4		120		1.000	,	190		
Assistant County Clerk/Registrar of Voters	120		15	5 10		40) 40) 40	40			
Supervising Staff Services Analyst	20	-							-	40	20			720		
Clerk/Elections Specialist II	20	80									20	7 40	'	450		
Agency Staff Services Analyst I			10	, 20	00	40	80		160					240		
Agency Staff Services Analyst II	40					40		16						320		. ,
Clerk/Elections Specialist II	40	80	10	20	60		160		80		20) 20		370		. ,
Community Education Specialist		. 80	10	, 20	00		100		80	160				280		
EH - Clerk/Elections Specialist I		80		20					40		40			140		
EH - Clerk/Elections Specialist I		80		20					40					140		
Accountant Auditor	15			20					40					95		
Supervising Staff Services Analyst	20					40		16	0 20		80		160			
,			1			1		10	20			1	100	-		, , , , , , , , ,
Estimated Labor Totals	20													3050	00 75	
Estimated Labor Totals	20													3950	98.75	\$231,573.2
														3950	98.75	\$231,573.2
Estimated Labor Totals Support from Other Departr														3950	98.75	\$231,573.2
														3950	98.75	\$231,573.2
Support from Other Departr	nents													3950	98.75	\$231,573.2