Attachment 1 - Cost Analy	/sis															
Services and Supplies																
Voting System		ES&S	Hart		RAVBM		Democracy Live									
Initial Cost		\$ 1,264,035.00	\$ 1,218,003.00		Annual Fee		\$ 14,950.00									
Annual Fee		\$ 74,841.00	. ,		Cost per election	on	\$ 1,950.00									
Per Election Fee		\$ 15,055.00			FY 22/23		\$ 16,900.00									
Yearly Consumables		\$ 17,000.00			FY 23/34		\$ 18,850.00									
estimated sales ta	к	\$ 91,791.16	. ,													
total cost FY 22/23		\$ 1,462,722.16							-							
FY 23/24		\$ 106,896.00	\$ 69,584.00													
		Secure Carts for		Filing												
	Shelving	Precincts	Seals and Supplies	Supplies	Total											
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																
												Developing &				
									Updating Poll			Testing	Updating In			
	Project							Updating Poll	Place Supply		Election	Reports -	Office			
	Planning,		Ballot Printing					Working	Inventory		Night	Summary,	Procedures		Weeks	
	Procurement,		Certification		Acceptance		Updating Election	Manuals &	and		Reporting /	Statement of	and Election	total	needed to	Total Salary
Estimated Staff Time	Contract Prep	Office Prep	Updates	Delivery	Testing	Training	Project Processes	Training	Instructions	Outreach	Testing	Vote	Day Setup	hours	complete	Benefits
County Clerk/Registrar of Voters	30							40	D	120				190	4.75	\$22,665
Assistant County Clerk/Registrar of Voters	120	80	15	10		40	40	40	40	40	20	40	40	525	13.125	\$41,439
Supervising Staff Services Analyst	20	80	40	20	60	40	320	80			20	40		720	18	\$45,795
Clerk/Elections Specialist II		80	10	20	60	40	160	80						450	11.25	
Agency Staff Services Analyst I							80		160					240	6	\$9,995
Agency Staff Services Analyst II	40					40		160	80					320	8	\$11,662
Clerk/Elections Specialist II		80	10	20	60	)	160				20	20		370		\$14,175
Community Education Specialist									80		40			280		1 /
EH - Clerk/Elections Specialist I		80		20					40					140		1-, -
EH - Clerk/Elections Specialist I		80		20					40					140		
Accountant Auditor	15													95		\$3,998
Supervising Staff Services Analyst	20					40		160	20		80	1	160	480	12	\$31,660.
Estimated Labor Totals														3950	98.75	\$231,573.
Support from Other Departm																
Resource Management - Facilities	TBD															
Information Technology	TBD															
Administration Office	TBD															