

ESTIMATED COSTS FOR CELINA ISD

May 5, 2018

Exhibit "C"

SUPPLY COST

Number of Early Voting Locations		1				
Number of Election Day Locations		1				
			Units	Cost CISD	Units	Cost CCTY/CISD/MUD
Sample Ballots	\$0.1866 each	25		\$4.67	150	\$27.99
Early Voting Mail Ballots	\$1.20 each	5		\$6.00	20	\$24.00
Early voting and election day kits	\$25.00 each	0		\$0.00	2	\$50.00
Central Counting kit and supplies	\$50.00 each	0		\$0.00	1	\$50.00
County Precinct Maps	\$12.00 each	0		\$0.00	2	\$24.00
Printer Labels	\$5.27 each	0		\$0.00	5	\$26.35
				<hr/>		<hr/>
Total				\$10.67		\$202.34
Number of Entities Sharing Costs				<hr/>	1	<hr/>
						3
SubTotal				\$10.67		\$67.45
Grand Total	\$78.11					

EQUIPMENT RENTAL COST

Number of Early Voting Locations		1				
Number of Election Day Locations		1				
			Units	Cost CISD	Units	Cost CCTY/CISD/MUD
Voting Machines (7's)	\$150.00 each	0		\$0.00	8	\$1,200.00
Transfer Cases	\$5.00 each	0		\$0.00	2	\$10.00
Metal Signs	\$1.00 each	0		\$0.00	4	\$4.00
Wood Signs	\$2.00 each	0		\$0.00	2	\$4.00
EV Security Cabinets	\$200.00 each	0		\$0.00	1	\$200.00
EV Computer Cabinet	\$50.00 each	0		\$0.00	1	\$50.00
ED Security Cabinets	\$200.00 each	0		\$0.00	1	\$200.00
EV/ED Cabinet Drayage	\$260.00 each	0		\$0.00	2	\$520.00
				<hr/>		<hr/>
Total				\$0.00		\$2,188.00
Number of Entities Sharing Costs				<hr/>	1	<hr/>
						3
SubTotal				\$0.00		\$729.33
Grand Total	\$729.33					

EARLY VOTING

Number of Early Voting Locations 1
Workers each location 3

		Units	Cost CISD	Units	Cost CCTY/CISD/MUD
Mailed Ballot Kits	\$1.00 each	5	\$5.00	20	\$20.00
Postage for Ballots	\$0.88 each	5	\$4.40	20	\$17.60
Assemble EV Location	\$50.00 each	0	\$0.00	1	\$50.00
Total Judge Hours	\$12.00 hour	0	\$0.00	68	\$816.00
Overtime Judge Hours	\$18.00 hour	0	\$0.00	23	\$414.00
Total Alt. Judge & Clerk Hours	\$10.00 hour	0	\$0.00	136	\$1,360.00
Overtime Alt. Judge & Clerk Hours	\$15.00 hour	0	\$0.00	46	\$690.00
Pickup & Delivery of Supplies	\$25.00 each	0	\$0.00	1	\$25.00

Total \$9.40 \$3,392.60
Number of Entities Sharing Costs 1 3

SubTotal \$9.40 \$1,130.87

Grand Total \$1,140.27

ELECTION DAY

Number of Election Day Locations 1
Workers each location 3

		Units	Cost CISD	Units	Cost CCTY/CISD/MUD
Total Judge Hours	\$12.00 hour	0	\$0.00	14	\$168.00
Total Alt. Judge & Clerk Hours	\$10.00 hour	0	\$0.00	28	\$280.00
Pickup & Delivery of Supplies	\$25.00 each	0	\$0.00	1	\$25.00

Total \$0.00 \$473.00
Number of Entities Sharing Costs 1 3

SubTotal \$0.00 \$157.67

Grand Total \$157.67

ADMINISTRATIVE EXPENSES

Number of Early Voting Locations 1
Number of Election Day Locations 1

		Units	Cost CISD	Units	Cost CCTY/CISD/MUD
Manual Recount Deposit	\$60.00 each	0	\$0.00	1	\$60.00
Process Pollworker Checks	\$1.50 each	0	\$0.00	4	\$6.00
Process Election Judge Notices	\$1.50 each	0	\$0.00	4	\$6.00

Total \$0.00 \$72.00
Number of Entities Sharing Costs 1 3

SubTotal \$0.00 \$24.00

Grand Total \$24.00

TABULATION

Tabulation Network	\$4,000.00
Election Night Vendor Support	\$1,800.00
Notice of Inspection/Tabulation Test	<u>\$1,500.00</u>
Total	\$7,300.00
Number of Entities	<u>30</u>
Total	\$243.33

PROGRAMMING

Dominion Project Management	\$2,500.00
Full Service Programming w/Audio	<u>\$18,000.00</u>
Total	\$20,500.00
Number of Entities	<u>30</u>
Total	\$683.33

CENTRALIZED COSTS

Early Voting Ballot Board	\$1,250.00
Cost for Central Count Workers	\$1,400.00
FICA on Election Workers	\$10,000.00
Assemble EV Location	\$50.00
Early Voting Machines in McKinney (6)	\$1,100.00
Early Voting Personnel in McKinney	\$4,500.00
Warehouse Gas Mileage	\$1,400.00
County Overtime and Temporaries	\$50,000.00
FICA for County Employees	<u>\$1,250.00</u>
Total	\$70,950.00

Full Service Jurisdictions - 547,737 voters

City of Celina - 5,232	.95% of Total = \$674.03
Celina ISD - 6,759	1.23% of Total = \$872.69
Collin County MUD #1 - 1,270	.23% of Total = \$163.19

Nevada WSC - 1,093
Collin County MUD #1 - TBD

Flat Fee - \$125.00
Flat Fee - \$125.00

SUMMARY OF COSTS FOR CELINA ISD

SUPPLY COST	\$78.11
EQUIPMENT RENTAL COST	\$729.33
EARLY VOTING	\$1,140.27
ELECTION DAY	\$157.67
ADMINISTRATIVE EXPENSES	\$24.00
TABULATION/PROGRAMMING COSTS	\$926.66
CENTRALIZED COSTS	<u>\$872.69</u>
Total	\$3,928.73
10% Administrative Fee	<u>\$392.87</u>
Grand Total	\$4,321.60
90% Deposit due by 4/06/18	\$3,889.44