

VOTING EQUIPMENT SYSTEM - REV AND EXP 29024													
Code	Resp	Type	Title	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
<b>REVENUE</b>													
4301-7430-61251-29024		Rev	Federal Grants - Equip Grant	\$ 310,836									
4301-7430-61251-29010		Rev	Federal Grants - 2006 Grant	\$ 17,000									
Capital Fund		Rev	Refunds and Reimbursements (Op Exp)	\$ 72,656	\$ 109,178	\$ 110,685	\$ 112,676	\$ 114,258	\$ 116,348	\$ 118,010	\$ 120,205	\$ 121,950	\$ 124,254
			<b>TOTAL REVENUES</b>	<b>\$ 400,492</b>	<b>\$ 109,178</b>	<b>\$ 110,685</b>	<b>\$ 112,676</b>	<b>\$ 114,258</b>	<b>\$ 116,348</b>	<b>\$ 118,010</b>	<b>\$ 120,205</b>	<b>\$ 121,950</b>	<b>\$ 124,254</b>
Capital Fund	County	Capital	DS200 Ballot Counters (+ship)	\$ 927,408									
Capital Fund	County	Capital	AutoMARK Ballot Markers	deferred									
Capital Fund	County	Capital	Electronic Poll Books (county expense)	deferred									
Capital Fund	County	Capital	Server Operating System Upgrade	deferred									
Capital Fund	County	Capital	Dedicated System Server	\$ 50,000									
Capital Fund	County	Capital	Central Count Unit (purchase)	\$ 120,000									
Capital Fund	County	Capital	Programming Software	\$ 85,000									
			<b>TOTAL CAPITAL</b>	<b>\$ 1,182,408</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
61251-29024	Govt Partners	Operating	DS200 Hardware Maintenance		\$ 23,625	\$ 23,625	\$ 24,806	\$ 24,806	\$ 26,047	\$ 26,047	\$ 27,349	\$ 27,349	\$ 28,716
61251-29024	Govt Partners	Operating	DS200 Firmware Maintenance		\$ 10,125	\$ 10,125	\$ 10,631	\$ 10,631	\$ 11,163	\$ 11,163	\$ 11,721	\$ 11,721	\$ 12,307
61251-29024	Govt Partners	Operating	DS850 Hardware Maintenance		\$ 4,600	\$ 4,600	\$ 4,830	\$ 4,830	\$ 5,072	\$ 5,072	\$ 5,325	\$ 5,325	\$ 5,591
61251-29010	Govt Partners	Operating	AutoMARK Maintenance	\$ 24,300	\$ 24,300	\$ 24,300	\$ 25,515	\$ 25,515	\$ 26,791	\$ 26,791	\$ 28,130	\$ 28,130	\$ 29,537
61251-29024	Govt Partners	Operating	Electronic Poll Book Maintenance	deferred									
61251-29024	Govt Partners	Operating	Modus Elections Manager	\$ 67,000	\$ 67,000	\$ 70,350	\$ 70,350	\$ 73,868	\$ 73,868	\$ 77,561	\$ 77,561	\$ 81,439	\$ 81,439
61251-29024	Govt Partners	Operating	Electionware License		\$ 25,810	\$ 25,810	\$ 27,101	\$ 27,101	\$ 28,456	\$ 28,456	\$ 29,878	\$ 29,878	\$ 31,372
			<b>TOTAL OPERATING</b>	<b>\$ 74,300</b>	<b>\$ 155,460</b>	<b>\$ 158,810</b>	<b>\$ 163,233</b>	<b>\$ 166,751</b>	<b>\$ 171,395</b>	<b>\$ 175,088</b>	<b>\$ 179,964</b>	<b>\$ 183,842</b>	<b>\$ 188,963</b>
			<b>TOTAL SYSTEM COST 55-30-15 SPLIT</b>										
			Net Capital (after HAVA)	\$ 871,572									
			Operating (10 years)	\$ 1,617,806									
			Total cost	\$ 2,489,377									

			System	System	System	System	System	System	System	System	System	System	System	Total 10 Year	Purchase
City	2010 Census Population	Proportion of Population	Support Fee Year 2013	Support Fee Year 2014	Support Fee Year 2015	Support Fee Year 2016	Support Fee Year 2017	Support Fee Year 2018	Support Fee Year 2019	Support Fee Year 2020	Support Fee Year 2021	Support Fee Year 2022	Contribution	2000	
Andover	30,587	9.25%	\$ 4,478	\$ 6,729	\$ 6,822	\$ 6,945	\$ 7,042	\$ 7,171	\$ 7,273	\$ 7,409	\$ 7,516	\$ 7,658	\$ 69,044	\$ 43,773	
Anoka	17,153	5.18%	\$ 2,511	\$ 3,774	\$ 3,826	\$ 3,895	\$ 3,949	\$ 4,021	\$ 4,079	\$ 4,155	\$ 4,215	\$ 4,295	\$ 38,719	\$ 33,748	
Bethel	488	0.15%	\$ 71	\$ 107	\$ 109	\$ 111	\$ 112	\$ 114	\$ 116	\$ 118	\$ 120	\$ 122	\$ 1,102	\$ -	
Blaine	57,186	17.28%	\$ 8,372	\$ 12,581	\$ 12,755	\$ 12,984	\$ 13,166	\$ 13,407	\$ 13,599	\$ 13,851	\$ 14,053	\$ 14,318	\$ 129,086	\$ 94,665	
Ctrville	3,792	1.15%	\$ 555	\$ 834	\$ 846	\$ 861	\$ 873	\$ 889	\$ 902	\$ 918	\$ 932	\$ 949	\$ 8,560	\$ 4,218	
Cir Pines	4,918	1.49%	\$ 720	\$ 1,082	\$ 1,097	\$ 1,117	\$ 1,132	\$ 1,153	\$ 1,169	\$ 1,191	\$ 1,209	\$ 1,231	\$ 11,101	\$ 8,437	
Col Hgts	19,486	5.89%	\$ 2,853	\$ 4,287	\$ 4,346	\$ 4,424	\$ 4,486	\$ 4,568	\$ 4,634	\$ 4,720	\$ 4,788	\$ 4,879	\$ 43,986	\$ 36,771	
Columbus	3,914	1.18%	\$ 573	\$ 861	\$ 873	\$ 889	\$ 901	\$ 918	\$ 931	\$ 948	\$ 962	\$ 980	\$ 8,835	\$ 4,005	
Coon Rpds	61,476	18.58%	\$ 9,000	\$ 13,525	\$ 13,711	\$ 13,958	\$ 14,154	\$ 14,413	\$ 14,619	\$ 14,891	\$ 15,107	\$ 15,392	\$ 138,770	\$ 109,893	
E Bethel	11,603	3.51%	\$ 1,699	\$ 2,553	\$ 2,588	\$ 2,634	\$ 2,671	\$ 2,720	\$ 2,759	\$ 2,810	\$ 2,851	\$ 2,905	\$ 26,191	\$ 3,637	
Fridley	27,208	8.22%	\$ 3,983	\$ 5,986	\$ 6,068	\$ 6,177	\$ 6,264	\$ 6,379	\$ 6,470	\$ 6,590	\$ 6,686	\$ 6,812	\$ 61,417	\$ 63,064	
Ham Lake	15,296	4.62%	\$ 2,239	\$ 3,365	\$ 3,412	\$ 3,473	\$ 3,522	\$ 3,586	\$ 3,637	\$ 3,705	\$ 3,759	\$ 3,830	\$ 34,528	\$ 27,275	
Hilltop	754	0.23%	\$ 110	\$ 166	\$ 168	\$ 171	\$ 174	\$ 177	\$ 179	\$ 183	\$ 185	\$ 189	\$ 1,702	\$ 4,218	
Lexington	2,049	0.62%	\$ 300	\$ 451	\$ 457	\$ 465	\$ 472	\$ 480	\$ 487	\$ 496	\$ 504	\$ 513	\$ 4,625	\$ 4,218	
Lino Lakes	20,216	6.11%	\$ 2,960	\$ 4,447	\$ 4,509	\$ 4,590	\$ 4,654	\$ 4,740	\$ 4,807	\$ 4,897	\$ 4,968	\$ 5,062	\$ 45,634	\$ 27,274	
Linwood	5,123	1.55%	\$ 750	\$ 1,127	\$ 1,143	\$ 1,163	\$ 1,180	\$ 1,201	\$ 1,218	\$ 1,241	\$ 1,259	\$ 1,283	\$ 11,564	\$ 4,005	
Nowthen	4,443	1.34%	\$ 650	\$ 977	\$ 991	\$ 1,009	\$ 1,023	\$ 1,042	\$ 1,057	\$ 1,076	\$ 1,092	\$ 1,112	\$ 10,029	\$ 4,218	
Oak Grove	8,031	2.43%	\$ 1,176	\$ 1,767	\$ 1,791	\$ 1,823	\$ 1,849	\$ 1,883	\$ 1,910	\$ 1,945	\$ 1,973	\$ 2,011	\$ 18,128	\$ 8,224	
Ramsey	23,668	7.15%	\$ 3,465	\$ 5,207	\$ 5,279	\$ 5,374	\$ 5,449	\$ 5,549	\$ 5,628	\$ 5,733	\$ 5,816	\$ 5,926	\$ 53,426	\$ 36,481	
Sp Lk Pk	6,234	1.88%	\$ 913	\$ 1,371	\$ 1,390	\$ 1,415	\$ 1,435	\$ 1,462	\$ 1,482	\$ 1,510	\$ 1,532	\$ 1,561	\$ 14,072	\$ 15,679	
St. Francis	7,219	2.18%	\$ 1,057	\$ 1,588	\$ 1,610	\$ 1,639	\$ 1,662	\$ 1,692	\$ 1,717	\$ 1,749	\$ 1,774	\$ 1,807	\$ 16,295	\$ 9,419	
<b>TOTAL</b>	<b>330,844</b>	<b>100.00%</b>	<b>\$ 48,437</b>	<b>\$ 72,785</b>	<b>\$ 73,790</b>	<b>\$ 75,117</b>	<b>\$ 76,172</b>	<b>\$ 77,566</b>	<b>\$ 78,674</b>	<b>\$ 80,136</b>	<b>\$ 81,300</b>	<b>\$ 82,836</b>	<b>\$ 746,813</b>	<b>\$ 543,223</b>	

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Dist 11	177,169	53.55%	\$ 12,969	\$ 19,488	\$ 19,758	\$ 20,113	\$ 20,395	\$ 20,768	\$ 21,065	\$ 21,457	\$ 21,768	\$ 22,180	199,962	\$ -	
Dist 12	32,249	9.75%	\$ 2,361	\$ 3,547	\$ 3,596	\$ 3,661	\$ 3,712	\$ 3,780	\$ 3,834	\$ 3,906	\$ 3,962	\$ 4,037	36,398	\$ -	
Dist 13	25,195	7.62%	\$ 1,844	\$ 2,771	\$ 2,810	\$ 2,860	\$ 2,900	\$ 2,953	\$ 2,996	\$ 3,051	\$ 3,096	\$ 3,154	28,436	\$ -	
Dist 14	15,504	4.69%	\$ 1,135	\$ 1,705	\$ 1,729	\$ 1,760	\$ 1,785	\$ 1,817	\$ 1,843	\$ 1,878	\$ 1,905	\$ 1,941	17,499	\$ -	
Dist 15	29,168	8.82%	\$ 2,135	\$ 3,208	\$ 3,253	\$ 3,311	\$ 3,358	\$ 3,419	\$ 3,468	\$ 3,533	\$ 3,584	\$ 3,652	32,920	\$ -	
Dist 16	30,548	9.23%	\$ 2,236	\$ 3,360	\$ 3,407	\$ 3,468	\$ 3,517	\$ 3,581	\$ 3,632	\$ 3,700	\$ 3,753	\$ 3,824	34,478	\$ -	
Dist 728	4057	1.23%	\$ 297	\$ 446	\$ 452	\$ 461	\$ 467	\$ 476	\$ 482	\$ 491	\$ 498	\$ 508	4,579	\$ -	
Dist 624	1722	0.52%	\$ 126	\$ 189	\$ 192	\$ 195	\$ 198	\$ 202	\$ 205	\$ 209	\$ 212	\$ 216	1,944	\$ -	
Dist 831	15,232	4.60%	\$ 1,115	\$ 1,676	\$ 1,699	\$ 1,729	\$ 1,753	\$ 1,786	\$ 1,811	\$ 1,845	\$ 1,872	\$ 1,907	17,192	\$ -	
<b>Total</b>	<b>330,844</b>	<b>100.00%</b>	<b>\$ 24,219</b>	<b>\$ 36,393</b>	<b>\$ 36,895</b>	<b>\$ 37,559</b>	<b>\$ 38,086</b>	<b>\$ 38,783</b>	<b>\$ 39,337</b>	<b>\$ 40,068</b>	<b>\$ 40,650</b>	<b>\$ 41,418</b>	<b>\$ 373,407</b>	<b>\$ -</b>	