

Bear County

Schertz

EXHIBIT "A"

8-Nov-22

| I | Early Voting | Units | Cost Per Unit | Estimated | TOTALS |
|----------|-----------------------------------|---------|---------------|--------------|---------------------|
| A | REMUNERATION | | | | |
| | REMUNERATION SUMMARY | | | | |
| | NUMBER OF JUDGES | 1 | | | |
| | HOURS WORKED | 80 | \$17.00 | \$1,360.00 | |
| | HOURS WORKED OVERTIME | 60 | \$25.50 | \$1,530.00 | |
| | NUMBER OF CLERKS | 3.75 | | | |
| | HOURS WORKED | 80 | \$15.50 | \$1,240.00 | |
| | HOURS WORKED OVERTIME | 60 | \$23.25 | \$1,395.00 | |
| | JUDGES DAILY RETURN FEE | | | | |
| | NUMBER OF TRIPS | 3 | | | |
| | COST PER TRIP | | \$7.50 | \$22.50 | |
| | COST PER CREW | CC | | \$5,547.50 | |
| | NUMBER OF SITES | 42 | | | |
| | WAGES | | | \$232,995.00 | |
| | TOTAL FICA | | | \$17,824.12 | |
| | TEMP AGENCY MARKUP | | 15.59% | \$36,323.92 | |
| | TOTAL REMUNERATION | | | \$287,143.04 | \$287,143.04 |
| B | PRINTING | | | | |
| | PRINTING OF EARLY VOTING SUPPLIES | | | | |
| | FORMATTING STYLE | 110 | \$50.00 | \$5,500.00 | |
| | COST OF BALLOTS | | \$0.50 | | |
| | NUMBER OF MAIL BALLOTS | 85,000 | | \$42,500.00 | |
| | COST OF BALLOT CARDS | | \$0.12 | \$60,000.00 | |
| | NUMBER OF BALLOT CARDS | 500,000 | | | |
| | BALOTAR SET UP | | \$500.00 | \$500.00 | |
| | COST OF SAMPLE BALLOTS | | \$0.05 | | |

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|----------|---------------------------------|--------|----------|--|--------------|---------------------|
| | NUMBER OF SAMPLE BALLOTS | | | | \$2,500.00 | |
| | TOTAL PRINTING | | | | \$111,000.00 | \$111,000.00 |
| C | MAIL | | | | | |
| | NUMBER OF WHITE ENVELOPES | 85,000 | \$0.17 | | \$14,450.00 | |
| | NUMBER APPLICATIONS | 5,000 | \$0.05 | | \$250.00 | |
| | NUMBER OF CARRIER ENVELOPES | 85,000 | \$0.12 | | \$10,200.00 | |
| | NUMBER OF TRANSPORT ENVELOPES | 85,000 | \$0.13 | | \$11,050.00 | |
| | NUMBER OF POSTAGE STAMPS | 85,000 | \$0.60 | | \$51,000.00 | |
| | TOTAL MAIL | | | | \$86,950.00 | \$86,950.00 |
| D | TEMPORARY WORKERS | | | | | |
| | NUMBER OF TEMP EMPLOYEES/MAIL | 6 | | | | |
| | HOURS WORKED | 280 | \$17.00 | | \$28,560.00 | |
| | NUMBER OF MONTHS | 2 | | | | |
| | WORKMANS COMP UNEMPLOYEMENT | | \$49.33 | | \$591.96 | |
| | EQUIPMENT PREPARATION | | | | | |
| | NUMBER OF TEMPORARY EMPLOYEES | 6 | \$17.00 | | | |
| | HOURS WORKED | 36 | | | \$3,672.00 | |
| | WAREHOUSE | | | | | |
| | NUMBER OF TEMPORARY EMPLOYEES | 6 | | | | |
| | HOURS WORKED | 320 | \$17.00 | | \$32,640.00 | |
| | WORKMANS COMP UNEMPLOYEMENT | | \$49.33 | | | |
| | NUMBER OF MONTHS | 2 | | | \$591.96 | |
| | FICA | | | | \$4,681.80 | |
| | TOTAL TEMP EMPLOYEE COST | | | | \$70,737.72 | \$70,737.72 |
| E | RENTAL | | | | | |
| | NUMBER OF SITES | 42 | | | | |
| | NUMBER OF SITES COSTS | 3 | \$500.00 | | \$1,500.00 | |
| | NUMBER OF EXPRESS VOTES | 320 | \$50.00 | | \$672,000.00 | |

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|----------|---|--|----|----------|---------------------|
| | NUMBER OF DS200S | | 50 | \$75.00 | \$157,500.00 |
| | NUMBER OF TOUCHES - ADA | | 42 | \$33.00 | \$58,212.00 |
| | NUMBER OF DAYS PROVISIONAL BAGS AND SEALS | | 12 | \$6.00 | \$72.00 |
| | NUMBER OF COMPUTERS | | 50 | \$200.00 | \$10,000.00 |
| | NUMBER OF TABLES | | 10 | \$10.00 | \$100.00 |
| | NUMBER OF CHAIRS | | 40 | \$2.50 | \$100.00 |
| | NUMBER LOCKS ,CHAINS, | | 42 | \$5.00 | \$210.00 |
| | TOTAL RENTAL | | | | \$899,694.00 |
| F | STAFFTIME | | | | |
| | DAILY RETURNS | | | | |
| | NUMBER OF EMPLOYEES | | 14 | \$32.00 | |
| | HOURS WORKED (DAYS X NO. HOURS) | | 20 | | \$8,960.00 |
| | FICA 7.65 | | | | \$90.22 |
| | TOTAL WAGES | | | | \$9,050.22 |
| | PRO RATA COST | | 1 | | |
| | TOTAL STAFFTIME | | | | \$9,050.22 |
| G | E.B.AND S.V.C. | | | | |
| | EARLY BALLOT BOARD | | | | |
| | NUMBER OF BOARD MEMBERS | | 20 | | |
| | HOURS WORKED | | 80 | \$17.00 | \$27,200.00 |
| | SIGNATURE VERIFICATION COMM. | | | | |
| | NUMBER OF MEMBERS | | 0 | | |
| | HOURS WORKED | | 0 | \$9.75 | \$0.00 |
| | TOTAL WAGES | | | | \$27,200.00 |
| | UNEMPLOYMENT | | | | \$0.08 |
| | FICA 7.65 | | | | \$2,080.80 |
| | PRO RATA COST | | 1 | | |
| | TOTAL E.B.B. AND S.V.C. COST | | | | \$29,280.88 |

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|----------|-----------------------------------|-----|-------------|--|----------------|--------------------|
| H | PUBLICATION POLLING PLACES | | | | | |
| | EXPRESS NEWS | 2 | \$36,000.00 | | \$72,000.00 | |
| | LA PRENSA | 2 | \$6,000.00 | | \$12,000.00 | |
| | | 1 | \$750.00 | | \$750.00 | |
| | PRO RATA COST | 1 | | | \$0.00 | |
| | TOTAL PUBLICATION | | | | \$84,750.00 | \$84,750.00 |
| I | MISCELLANEOUS | | | | | |
| | NUMBER OF LABELS | 75 | \$15.00 | | \$1,125.00 | |
| | NUMBER OF CELL PHONES | 41 | \$35.00 | | \$1,435.00 | |
| | TRAINING CLASS FOR E.V. JUDGES | | | | | |
| | NUMBER OF JUDGES | 0 | | | | |
| | NUMBER OF HOURS | 4 | \$20.00 | | \$80.00 | |
| | WRITS AND MAILOUTS TO JUDGES | | | | | |
| | ENVELOPES AND POSTAGE | 300 | \$0.47 | | \$141.00 | |
| | NUMBER OF KITS | 42 | \$50.00 | | \$2,100.00 | |
| | TOTAL MISCELLANEOUS | | | | \$4,881.00 | \$4,881.00 |
| K | SUMMARY OF E.V. COST | | | | | |
| | REMUNERATION | | | | \$287,143.04 | \$287,143.04 |
| | PRINTING OF E.V. SUPPLIES | | | | \$111,000.00 | \$111,000.00 |
| | MAIL | | | | \$86,950.00 | \$86,950.00 |
| | TEMPORARY EMPLOYEE COST | | | | \$70,737.72 | \$70,737.72 |
| | RENTAL | | | | \$899,694.00 | \$899,694.00 |
| | STAFFTIME | | | | \$9,050.22 | \$9,050.22 |
| | E.B.AND S.V.C. COST | | | | \$29,280.88 | \$29,280.88 |
| | MISCELLANEOUS | | | | \$4,881.00 | \$4,881.00 |
| | PUBLICATION | | | | \$84,750.00 | \$84,750.00 |
| | EARLY VOTING COST SUBTOTAL | | | | \$1,583,486.86 | \$1,583,486.86 |
| | TOTAL EARLY VOTING COST | | | | | |

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|----------|---|-------|------------|--|---------------------|--------------------|
| C | RENTAL | | | | | |
| | NUMBER OF SITES | 258 | | | | |
| | NUMBER OF SITES COSTS | 74 | \$500.00 | | \$37,000.00 | |
| | NUMBER OF EXPRESSVOTES | 1,548 | \$50.00 | | \$77,400.00 | |
| | NUMBER OF DS200 | 258 | \$75.00 | | \$19,350.00 | |
| | NUMBER OF EXPRESS TOUCH | 258 | \$33.00 | | \$8,514.00 | |
| | NUMBER OF PROVISIONAL BAGS AND SEALS USED | 258 | \$6.00 | | \$1,548.00 | |
| | NUMBER OF COMPUTERS | 258 | \$20.00 | | \$5,160.00 | |
| | NUMBER OF TABLES | 50 | \$10.00 | | \$500.00 | |
| | NUMBER OF CHAIRS | 200 | \$2.50 | | \$500.00 | |
| | NUMBER LOCKS ,CHAINS, | 0 | \$5.00 | | \$0.00 | |
| | TOTAL RENTAL | | | | \$149,972.00 | |
| D | TRANSPORTATION | | | | | |
| | MOVERS | 303 | \$168.00 | | \$50,904.00 | |
| | TRUCK RENTAL | 5 | \$400.00 | | \$2,000.00 | |
| | PRO RATA COST | 1 | | | | |
| | TRANSPORTATION | | | | \$52,904.00 | |
| | TRANSPORTATION TOTAL | | | | \$0.00 | |
| E | PROGRAMMING, EQUIPMENT, TECHNICAL SERVICES | | | | | \$52,904.00 |
| | PERSONEL COST ON SITE TECHS | 85 | \$300.00 | | \$25,500.00 | |
| | TEMP AGENCY MARKUP | | 15.59% | | \$3,975.45 | |
| | PROGRAMMING | 10 | \$1,500.00 | | \$15,000.00 | |
| | VOICE FILES | 1 | \$2,500.00 | | \$2,500.00 | |
| | ON SITE VENDOR SUPPORT | 6 | \$4,500.00 | | \$27,000.00 | |
| | CENTRAL COUNTING STATION JUDGE | 12 | \$25.00 | | \$300.00 | |
| | NUMBER OF SITES/PERSONNEL | 5 | \$25.00 | | \$1,000.00 | |
| | REGIONAL SENDING SITES | 6 | | | \$6,000.00 | |
| | CENTRAL COUNTING STATION MGR HRS | 25 | \$40.00 | | \$1,000.00 | |

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|----------|-----------------------------------|----|-------------|--------------------|
| | TABULATION SUPERVISOR HOURS | 18 | \$35.00 | \$630.00 |
| | ASST TO TAB. SUPERVISOR HOURS | 18 | \$25.00 | \$450.00 |
| | COMPUTER COST | 0 | \$40,500.00 | \$0.00 |
| | TABULATION SOFTWARE | 0 | \$25,800.00 | \$0.00 |
| | AIS 850 AND 450S OPTICAL SCANNERS | 1 | \$7,600.00 | \$7,600.00 |
| | PUBLIC TEST | 1 | \$50.00 | \$50.00 |
| | PREVENTIVE MAINT. INSP | 1 | \$2,600.00 | \$2,600.00 |
| | PICK AND DELIVERY | 0 | \$20.00 | \$0.00 |
| | PRO RATA COST | 1 | | |
| | INFORMATION SERVICES | | | \$93,605.45 |
| | TOTAL PETS | | | \$93,605.45 |
| F | ELECTION DEPARTMENT STAFF | | | |
| | NUMBER OF EMPLOYEES | 22 | \$32.00 | |
| | HOURS WORKED | 9 | | \$6,336.00 |
| | FICA 7.65 | | | \$484.70 |
| | PRO RATA COST | 1 | | |
| | TOTAL STAFFTIME WAGES | | | \$6,820.70 |
| G | TEMPORARY EMPLOYEE | | | |
| | NUMBER OF EMPLOYEES (POST ELEC.) | 5 | | |
| | HOURS WORKED | 40 | \$17.00 | \$3,400.00 |
| | PRO RATA COST | | | \$0.00 |
| | WORKMANS COMP UNEMPLOYEMENT | 1 | \$49.33 | \$246.65 |
| | PHONE BANK RATE PER HOUR | | \$17.00 | \$0.00 |
| | HOURS WORKED | 12 | | |
| | NUMBER OF EMPLOYEES | 20 | | \$4,080.00 |
| | TEMPORARY EMPLOYEE COST | | | \$7,726.65 |
| | FICA 7.65 | 1 | | \$591.09 |
| | TOTAL TEMP EMPLOYEE COST | 1 | | \$8,317.74 |

| H | PUBLICATION | | | | | |
|---|----------------------------------|-------|----------|--|--|---------------------|
| | EXPRESS NEWS ACCURACY TEST | 1 | \$324.00 | | | \$324.00 |
| | LA PRENSA | 1 | \$0.00 | | | \$0.00 |
| | PRO RATA COST | 1 | | | | |
| | TOTAL PUBLICATION | | | | | \$324.00 |
| I | MISCELLANEOUS | | | | | |
| | NOTIFICATION TO JUDGES/payroll | 2,400 | \$0.48 | | | \$1,152.00 |
| | POLLING SITE RENTAL | 75 | \$210.00 | | | \$15,750.00 |
| | CELL PHONES AND AIRTIME | 258 | \$30.00 | | | \$7,740.00 |
| | TOTAL MISCELLANEOUS | | | | | \$24,642.00 |
| J | SUMMARY ELECTION DAY COST | | | | | |
| | REMUNERATIONS | | | | | \$338,160.95 |
| | ELECTION KITS AND RETURNS | | | | | \$19,350.00 |
| | RENTAL | | | | | \$149,972.00 |
| | TRANSPORTATION | | | | | \$52,904.00 |
| | PROGRAMMING | | | | | \$93,605.45 |
| | STAFFTIME | | | | | \$6,820.70 |
| | TEMPORARY EMPLOYEE COST | | | | | \$8,317.74 |
| | PUBLICATION | | | | | \$324.00 |
| | MISCELLANEOUS | | | | | \$24,642.00 |
| | ELEC. DAY COST SUBTOTAL | | | | | \$694,096.84 |
| | TOTAL ELECTION DAY | | | | | \$694,096.84 |
| | 10% CONTRACT FEE | | | | | \$69,409.68 |
| | Grand Total Election Day | | | | | \$763,506.52 |

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|--|--------------|-----------------|
| | Total | ESTIMATE |
|--|--------------|-----------------|

| | | |
|---|-----------------------|-----------------------|
| Early Voting Grand Total | \$1,741,835.54 | \$1,741,835.54 |
| Election Day Grand Total | \$763,506.52 | \$763,506.52 |
| Total For Early Voting and Election Day | \$2,505,342.07 | \$2,505,342.07 |
| Pro Rata Share .18% | \$4,509.62 | \$4,509.62 |
| Amount of Deposit (Overpaid)/Underpaid | \$4,509.62 | \$4,509.62 |

COMAL COUNTY - ESTIMATE
CITY OF SCHERTZ
NOVEMBER 8, 2022 GENERAL/SPECIAL ELECTION

| ITEM | QUANTITY | COST PER ITEM | TOTAL COST | SCHERTZ TOTAL COST |
|---|---|--|--------------------|--------------------------|
| Rental of Hart Verity Duo, Scan, and Controller - 6-Early Voting and 13 -Election Day Locations | **140 | \$150.00 | \$21,000.00 | \$210.00 |
| Advertise Logic and Accuracy Testing in New Braunfels Herald Zeitung | ** | | \$180.00 | \$1.80 |
| Logic and Accuracy Testing | | | \$25.00 | \$25.00 |
| Coordinating and forwarding all election info to Hart, proofing Verity Screen Shots, etc. | | | \$50.00 | \$50.00 |
| Hart Coding and Audio Fees | | | \$1,500.00 | \$1,500.00 |
| Night Results and prepare Canvass forms | | | \$50.00 | \$50.00 |
| Early Voting and Election Day Kits | **19 | \$15.00 | \$285.00 | \$2.85 |
| Storage of Election Paperwork for time prescribed by law | | | \$25.00 | \$25.00 |
| Election Workers (Judges, Alternate Judges, and Clerks) Early and Election Day per location | ** A total of 146 worked the polls for Early Voting and Election Day | Early Voting Judges - \$12 per hr Clerks \$10 per hr 108 hrs each Judge and Clerk-- Election Day 13 hrs each Judge and Clerk | \$47,467.00 | \$474.67 |
| Hart Support for Election Day | ** | | \$5,500.00 | \$55.00 |
| Early Voting Ballot Board | **1- Judge 2 -Clerks | | \$1,500.00 | \$15.00 |
| Processing Ballot by Mail Request, postage, etc. | 0 | \$1.50 | \$0.00 | \$0.00 |
| | | SUBTOTAL | \$77,582.00 | \$2,409.32 |
| Administrative Costs (10% of Total) | | | \$7,758.20 | \$240.93 |
| | | GRAND TOTAL | \$85,340.20 | \$2,650.25 |

NOTE: **Equals 1% of Total Cost

GUADALUPE COUNTY ELECTIONS OFFICE

COST ESTIMATE

CITY OF SCHERTZ, TEXAS

NOVEMBER 8, 2022
GENERAL ELECTION

Includes all Guadalupe County Early Voting and Election Day Vote Center Locations

| Item # | Costs/Services | Estimate |
|--------|---|------------------|
| 1. | Ballots (printing, postage, processing of mail ballots; sample and provisional ballots) | \$ 2,994.56 |
| 2. | Electronic voting system programming and testing | 2,079.56 |
| 3. | Publication of Electronic Voting Equipment Test and Notice of Election | 249.55 |
| 4. | Election kits (Supplies, Maps, Laptops, Printers, Cell Phones, etc.) | 532.37 |
| 5. | Rental of voting equipment | 4,159.11 |
| 6. | Preparation and transportation of voting equipment | 1,663.64 |
| 7. | Polling place rental | 137.25 |
| 8. | Election Day Personnel | 4,325.48 |
| 9. | Early Voting Personnel | 5,822.76 |
| 10. | Early Voting Ballot Board Personnel | 998.19 |
| 11. | Central Counting Station Personnel | 99.82 |
| 12. | County Election Services Contract Administrative Fee | 2,306.23 |
| 13. | *TOTAL ESTIMATED ELECTION COSTS: | 25,368.50 |



LISA HAYES
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830-303-6373 (Fax)
lisa.hayes@co.guadalupe.tx.us

DATE: June 22, 2022

*Please note, that this is an estimate and subject to change based on the number of jurisdictions contracting for the November Election. Actual Expenses will be billed and may vary from this estimate.

Allocation of costs for the entire election, unless specifically stated otherwise, will be shared between the participating authorities based on a ratio formula involving the total number of registered voters eligible to vote in the Joint Election and the number of registered voters belonging to the participating authorities for the Joint Election. The participating authorities will be responsible for their percentage of the cost or a minimum cost of \$500.00, whichever is greater.