



# NUECES COUNTY

## COUNTY CLERK DEPARTMENT

### Cost Sheet Detail Breakdown

### ESTIMATE COST

Attachment "A"

Contractor: Nueces County Clerk - Elections Department  
 Election For: 2014 November General Election  
 Election Date: November 4, 2014

Project Code: 14110433

Components and descriptions

LABOR	Estimate #	Estimate Units/ Hrs Chng	\$ Cost Per Unit	SVC COST FULL	Nueces County													
					127	109	108	87	4	9	3	6	3	12	7	6		
	Needed				0.284	0.227	0.225	0.181	0.008	0.019	0.005	0.012	0.006	0.025	0.015	0.012		
<b>Election Day &amp; Tabulation Support</b>																		
5123_Central Count Manager (1.5 OT rate) EV & ED	1	25	42.00	1,050.00	277.23	237.94	235.76	189.92	8.73	19.65	6.55	13.10	6.55	26.20	15.28		13.10	
5123_Tabulation Supervisor (1.5 OT rate) EV & ED	2	25	28.00	700.00	184.82	158.63	157.17	126.61	5.82	13.10	4.37	8.73	4.37	17.46	10.19		8.73	
5123_Tabulation Assistant(s) (1.5 OT rate) EV & ED	3	15	24.00	720.00	190.10	163.16	161.66	130.23	5.99	13.47	4.49	8.98	4.49	17.96	10.48		8.98	
5123_Technical Support (1.5 OT rate)	4	15	24.00	720.00	190.10	163.16	161.66	130.23	5.99	13.47	4.49	8.98	4.49	17.96	10.48		8.98	
5123_Warehouse Tech (Receiver/Backup Equipment)	5	1	24.00	360.00	95.05	81.58	80.83	65.11	2.99	6.74	2.25	4.49	2.25	8.98	5.24		4.49	
5123_Election Night Reporting	6	-	30,000.00	30,000.00	7,921.00	6,798.34	6,735.97	5,426.20	249.48	561.33	187.11	374.22	187.11	748.44	436.59		374.22	
5123_CC Clerks_Staff Support (1.5 OT rate)	7	22	24.00	4,224.00	1,115.28	957.21	948.42	764.01	35.13	79.04	26.35	52.69	26.35	105.38	61.47		52.69	
5331_Judges/AV/Clerks (x 16 hrs ED)	8	500	9.00	72,000.00	19,010.40	16,316.01	16,166.32	13,022.87	598.75	1,347.19	449.06	898.13	449.06	1,796.26	1,047.82		898.13	
5331_Judges/AV/Clerks (4hrs Training & Mtg)	9	80	9.00	2,880.00	760.42	652.64	646.65	520.91	23.95	53.89	17.96	35.93	17.96	71.85	41.91		35.93	
5331_Judges/AV/Clerks (8hrs Training & Mtg)	10	60	9.00	4,320.00	1,140.62	978.96	969.98	781.37	35.93	80.83	26.94	53.89	26.94	107.78	62.87		53.89	
5331_Judges (1/supply pick up/drop off)	11	127	1	25.00	3,175.00	838.31	719.49	574.27	26.40	59.41	19.80	39.60	19.80	79.21	46.21		39.60	
5126_Temp Personnel-ED Equip Support (Reg Time)	12	6	12	12.00	864.00	228.12	195.79	156.27	7.19	16.17	5.39	10.78	5.39	21.56	12.57		10.78	
5125_Temp Personnel-ED Equip Support (OT)	13	6	11	15.00	990.00	261.39	224.35	179.06	8.23	18.52	6.17	12.35	6.17	24.70	14.41		12.35	
<b>Early Voting / Ballot Resolution Support</b>																		
5123_Staff EV Troubleshooting (On-call/On-site)	14	7	30	24.00	5,040.00	1,330.73	1,142.12	911.60	41.91	94.30	31.43	62.87	31.43	125.74	73.35		62.87	
5123_Staff ED Troubleshooting (On-call/On-site)	15	7	16	24.00	2,688.00	709.72	609.13	486.19	22.35	50.30	16.77	33.53	16.77	67.06	39.12		33.53	
5123_CC Staff Support (Ballot Feed)	16	4	80	24.00	7,680.00	2,027.78	1,740.37	1,389.11	63.87	143.70	47.90	95.80	47.90	191.60	111.77		95.80	
5123_Election Support Staff (Project Leader)	17	1	450	25.00	11,250.00	2,970.37	2,549.38	2,034.82	93.56	210.50	70.17	140.33	70.17	280.67	163.72		140.33	
5126_EV Temp Clerks - Substation/Trains (Reg Time)	18	75	4	9.00	2,700.00	712.89	611.85	488.36	22.45	50.52	16.84	33.68	16.84	67.36	39.29		33.68	
5126_EV Temp Clerks - Substation/Trains (Reg Time)	19	75	80	9.00	54,000.00	14,257.80	12,237.01	9,767.15	449.06	1,010.40	336.80	673.60	336.80	1,347.19	785.86		673.60	
5125_EV Temp Clerks - Substation/Trains (Over Time)	20	75	50	13.50	50,625.00	13,366.68	11,472.19	9,156.70	421.00	947.25	315.75	631.50	315.75	1,262.99	736.75		631.50	
5126_EV Temp Clerks - Abst. Voting by Mail, Prep EV (Reg Time)	21	10	250	9.00	22,500.00	5,940.75	5,098.75	4,069.65	187.11	421.00	140.33	280.67	140.33	561.33	327.44		280.67	
5125_EV Temp Clerks - Abst. Voting by Mail, Prep EV (Over Time)	22	7	120	13.50	11,340.00	2,994.14	2,559.77	2,051.10	94.30	212.18	70.73	141.46	70.73	282.91	165.03		141.46	
5331_Ballot Board Workers (xhrs)	23	20	120	9.00	21,600.00	5,703.12	4,894.80	3,906.86	179.63	404.16	134.72	269.44	134.72	538.88	314.35		269.44	
<b>Election Supply Pick Ups (Weekday)</b>																		
5123_CC Staff Support_EV	24	6	5	24.00	720.00	190.10	163.16	130.23	5.99	13.47	4.49	8.98	4.49	17.96	10.48		8.98	
5123_CC Staff Support_ED	25	10	8	24.00	1,920.00	506.94	435.09	347.28	15.97	35.93	11.98	23.95	11.98	47.90	27.94		23.95	
<b>EV/ED Contract Personnel</b>																		
5185_EV Field Techs (+training&mileage) (if applicable)	26	3	60	20.00	3,600.00	950.52	815.80	651.14	29.94	67.36	22.45	44.91	22.45	89.81	52.39		44.91	
5185_ED Field Techs (+training&mileage) (if applicable)	27	18	20	20.00	7,200.00	1,901.04	1,631.60	1,302.29	59.88	134.72	44.91	89.81	44.91	179.63	104.78		89.81	
5185_EV Security - Off Duty Officers	28	4	80	40.00	12,800.00	3,379.63	2,900.62	2,315.18	106.44	239.50	79.83	159.67	79.83	319.33	186.28		159.67	
5325_Equipment Vendor (HART) Support	29	-	-	0.00	0.00	-	-	-	-	-	-	-	-	-	-		-	
<b>Programming</b>																		
Boss Equipment - Programming Ballot	31	15	80	200.00	24,000.00	6,336.80	5,438.67	4,340.96	199.58	449.06	149.69	299.38	149.69	598.75	349.27		299.38	
MBB/Audio Cards Equipment fr JBCs and DAUs - Programming	32	2	20	50.00	2,000.00	528.07	453.22	361.75	16.63	37.42	12.47	24.95	12.47	49.90	29.11		24.95	
5123_Technician-Prog-Esates, DAUs & JBCs x hourly	33	2	120	50.00	12,000.00	3,168.40	2,719.33	2,170.48	99.79	224.53	74.84	149.69	74.84	299.38	174.64		149.69	
5123_Technician-Prog. Ballots x hourly (min. 1hr)	34	2	60	50.00	6,000.00	1,584.20	1,359.67	1,089.24	49.90	112.27	37.42	74.84	37.42	149.69	87.32		74.84	
5123_Developing Ballot Formatting	35	6	40	150.00	36,000.00	9,505.20	8,158.00	6,511.43	299.38	673.60	224.53	449.06	224.53	898.13	523.91		449.06	
5123_Staff L & A Testings (programming, pre-testing & public test) (if applicable)	36	6	80	50.00	24,000.00	6,336.80	5,438.67	4,340.96	199.58	449.06	149.69	299.38	149.69	598.75	349.27		299.38	
5126_Temp Support - Marking, testing, etc (Reg Time) (if applicable)	37	36	40	15.00	21,600.00	5,703.12	4,894.80	3,906.86	179.63	404.16	134.72	269.44	134.72	538.88	314.35		269.44	
5123_Mapping_Research producing & delivery	38	3	60	60.00	10,800.00	2,851.56	2,447.40	1,953.43	89.81	202.08	67.36	134.72	67.36	269.44	157.17		134.72	
5325_Contract Personnel (Audio / Translator)	39	1	16	50.00	800.00	211.23	181.29	144.70	6.65	14.97	4.99	9.98	4.99	19.96	11.64		9.98	
5123_Deadlines and/or Reprogramming Post L&A	40	1	1	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00		3,000.00	

Components and descriptions	Estimate # Needed	Estimate Units/ Hrs Chng	\$ Cost/ Per Unit	SVC COST FULL	127 Nueces County	109 Del Mar College	108 City of CC	87 CCISD	4 Banquette ISD	9 Calallen ISD	3 DISD	6 FBISD	3 LISD	12 RISD	7 TMSID	6 WOISD
<b>Training (Classes)</b>																
5123 CC Staff Personnel (before Ben & air Sm)	5	8	20.00	800.00	211.23	181.29	179.63	144.70	6.65	14.97	4.99	9.98	4.99	19.96	11.64	9.98
5123 CC Staff Personnel OT - Provided by Aboarders	5	10	18.00	900.00	237.63	203.95	202.08	162.79	7.48	16.84	5.61	11.23	5.61	22.45	13.10	11.23
5125 Temp Support	6	40	12.00	2,880.00	760.42	652.64	646.65	520.91	23.95	53.89	17.96	35.93	17.96	71.85	41.91	35.93
<b>EV &amp; ED Delivery/Pickup Personnel</b>																
1315 / 1316 Delivery Staff Personnel	1	120	25.00	3,000.00	792.10	679.83	673.60	542.62	24.95	56.13	18.71	37.42	18.71	74.84	43.66	37.42
5126 Delivery Temp Personnel (Reg)	3	80	12.00	2,880.00	760.42	652.64	646.65	520.91	23.95	53.89	17.96	35.93	17.96	71.85	41.91	35.93
5125 Delivery Temp Personnel (OT)	3	30	15.00	1,350.00	356.44	305.93	303.12	244.18	11.23	25.26	8.42	16.84	8.42	33.68	19.65	16.84
<b>EV &amp; ED Warehousing (Prep, Maint, &amp; etc)</b>																
SERVO Equipment Backup/Resel (JBC, Estate, DAUs, MBBS)	1	160	200.00	32,000.00	8,449.06	7,251.56	7,185.03	5,787.94	266.11	598.75	199.58	399.17	199.58	798.34	465.70	399.17
1315 / 1316 Staff Personnel	1	500	25.00	12,500.00	3,300.42	2,832.64	2,806.65	2,260.91	103.95	233.89	77.96	155.93	77.96	311.85	181.91	155.93
5126 Warehouse Temp Personnel (Reg)	3	300	12.00	10,800.00	2,851.56	2,447.40	2,424.95	1,953.43	89.81	202.08	67.36	134.72	67.36	269.44	157.17	134.72
5125 Warehouse Temp Personnel (OT)	3	80	15.00	3,600.00	950.52	815.80	808.32	651.14	29.94	67.36	22.45	44.91	22.45	89.81	52.39	44.91
<b>Other Support Functions (Prep, develop, &amp; produce)</b>																
1316 Staff Personnel (clerical operations) Project Leader	1	160	25.00	4,000.00	1,056.13	906.44	898.13	723.49	33.26	74.84	24.95	49.90	24.95	99.79	58.21	49.90
Fringe Benefits - Temp Clerks (8.84%) (if applicable)	Actual	Actual	150.00	45,000.00	11,881.50	10,197.51	10,103.95	8,139.29	374.22	842.00	280.67	561.33	280.67	1,122.66	654.89	561.33
Fringe Benefits - Full-Time Staff (17.15%) (if applicable)	Actual	Actual	160.00	30,000.00	7,921.00	6,798.34	6,735.97	5,426.20	249.48	561.33	187.11	374.22	187.11	748.44	436.59	374.22
5541 Mileage - travel - Election Workers (if applicable)	15	300	0.49	2,205.00	582.19	499.68	495.09	398.83	18.34	41.26	13.75	27.51	13.75	55.01	32.09	27.51
5541 Mileage - travel - Election Staff (if applicable)	10	300	0.49	1,470.00	388.13	333.12	330.06	265.88	12.22	27.51	9.17	18.34	9.17	36.67	21.39	18.34
<b>EV &amp; ED EQUIPMENT RENTAL</b>																
Laptop Equipment (f/ev)	30	1	50.00	1,500.00	396.05	339.92	336.80	271.31	12.47	28.07	9.36	18.71	9.36	37.42	21.83	18.71
JBC Equipment (f/L&A) (each)	14	1	200.00	2,800.00	739.29	634.51	628.69	506.44	23.28	52.39	17.46	34.93	17.46	69.85	40.75	34.93
JBC Equipment (f/ev) (each)	30	1	200.00	6,000.00	1,584.20	1,359.67	1,347.19	1,085.24	49.90	112.27	37.42	74.84	37.42	149.69	87.32	74.84
JBC Equipment (f/ED) (each)	127	1	200.00	25,400.00	6,706.44	5,755.93	5,703.12	4,594.18	211.23	475.26	158.42	316.84	158.42	633.68	369.65	316.84
JBC Equipment (f/Spare) (each)	25	1	200.00	5,000.00	1,320.17	1,133.06	1,122.66	904.37	41.58	93.56	31.19	62.37	31.19	124.74	72.77	62.37
JBC Equipment (f/Tech) (each)	16	1	200.00	3,200.00	844.91	725.16	718.50	578.79	26.61	59.88	19.96	39.92	19.96	79.83	46.57	39.92
JBC Equipment (f/Training) (each)	8	1	200.00	1,600.00	422.45	362.58	359.25	289.40	13.31	29.94	9.98	19.96	9.98	39.92	23.28	19.96
DAUs Equipment (f/L&A) (each)	6	1	200.00	1,200.00	316.84	271.93	269.44	217.05	9.98	164.66	54.89	14.97	54.89	219.54	128.07	14.97
DAUs Equipment (f/ev) (each)	44	1	200.00	8,800.00	2,323.49	1,994.18	1,975.88	1,591.68	73.18	164.66	54.89	14.97	54.89	219.54	128.07	14.97
DAUs Equipment (f/ED) (each)	130	1	200.00	26,000.00	6,864.86	5,891.89	5,837.84	4,702.70	216.22	486.49	162.16	324.32	162.16	648.65	378.38	324.32
DAUs Equipment (f/Spare) (each)	18	1	200.00	3,600.00	950.52	815.80	808.32	651.14	29.94	67.36	22.45	44.91	22.45	89.81	52.39	44.91
DAUs Equipment (f/Tech) (each)	16	1	200.00	3,200.00	844.91	725.16	718.50	578.79	26.61	59.88	19.96	39.92	19.96	79.83	46.57	39.92
DAUs Equipment (f/Training) (each)	8	1	200.00	1,600.00	422.45	362.58	359.25	289.40	13.31	29.94	9.98	19.96	9.98	39.92	23.28	19.96
Estate Equipment (f/L&A) (each)	20	1	200.00	4,000.00	1,056.13	906.44	898.13	723.49	33.26	74.84	24.95	49.90	24.95	99.79	58.21	49.90
Estate Equipment (f/ev) (each)	95	1	200.00	19,000.00	5,016.63	4,305.61	4,266.11	3,436.59	158.00	355.51	118.50	237.01	118.50	474.01	276.51	237.01
Estate Equipment (f/ED) (each)	299	1	200.00	59,800.00	15,789.19	13,551.35	13,427.03	10,816.22	497.30	1,118.92	372.97	745.95	372.97	1,491.89	870.27	745.95
Estate Equipment (f/Spare) (each)	18	1	200.00	3,600.00	950.52	815.80	808.32	651.14	29.94	67.36	22.45	44.91	22.45	89.81	52.39	44.91
Estate Equipment (f/Tech) (each)	16	1	200.00	3,200.00	844.91	725.16	718.50	578.79	26.61	59.88	19.96	39.92	19.96	79.83	46.57	39.92
Estate Equipment (f/Training) (each)	8	1	200.00	1,600.00	422.45	362.58	359.25	289.40	13.31	29.94	9.98	19.96	9.98	39.92	23.28	19.96
MBBAudio Cards Equipment (f/JBCs and DAUs)	500	1	2.00	1,000.00	264.03	226.61	224.53	180.87	8.32	18.71	6.24	12.47	6.24	24.95	14.55	12.47
Tally Equipment (f/Settings) (each)	1	8	200.00	1,600.00	422.45	362.58	359.25	289.40	13.31	29.94	9.98	19.96	9.98	39.92	23.28	19.96
Tally Equipment (f/ev) (Post. & Finalizing) (each)	1	20	200.00	4,000.00	1,056.13	906.44	898.13	723.49	33.26	74.84	24.95	49.90	24.95	99.79	58.21	49.90
Ballot Now Equipment (each)	2	120	200.00	48,000.00	12,673.60	10,877.34	10,777.55	8,681.91	399.17	898.13	299.38	598.75	299.38	1,197.51	698.54	598.75
Ballot Printing - Sample & Emergency/Calc @50 10 Regular Paper	1	#####	0.10	12,000.00	3,168.40	2,719.33	2,694.39	2,170.48	99.79	224.53	74.84	149.69	74.84	299.38	174.64	149.69
Ballot Printing - Mail & Test (Calc. @50.50) Special Paper	1	10,000	0.50	5,000.00	1,320.17	1,133.06	1,122.66	904.37	41.58	93.56	31.19	62.37	31.19	124.74	72.77	62.37
Ballot Printing - Outsourced / Sample ballots	-	-	1.00	0.00	-	-	-	-	-	-	-	-	-	-	-	-
5435 Misc. Lease Equipment (HART Vendor)	-	-	0.00	0.00	-	-	-	-	-	-	-	-	-	-	-	-

Components and descriptions

**DELIVERY & TRANSPORTATION**

5435 Vehicles-lease truck(s)  
County Vehicles (usage fee, fuel, mileage & other operational costs)

**MISCELLANEOUS**

Estimate #	Estimate Units/ Hrs Chrg	\$ Per Unit	SVC COST FULL	127 Nueces County	109 Del Mar College	108 City of CC	87 CCISD	4 Banquete ISD	9 Calallen ISD	3 DISD	6 FAISD	3 LISD	12 RISD	7 TMISD	6 WOISD	
85	2.5	500	0.00	31,250.00	8,251.04	7,081.80	7,016.63	5,652.29	259.88	584.72	194.91	389.81	194.91	779.63	454.78	389.81
87	1	1	Actual	500.00	132.02	113.31	112.27	90.44	4.16	9.36	3.12	6.24	3.12	12.47	7.28	6.24
88	1	1	Actual	8,000.00	2,112.27	1,812.89	1,796.26	1,446.99	66.53	149.69	49.90	99.79	49.90	199.58	116.42	99.79
89	20	1	Actual	5,000.00	1,320.17	1,133.06	1,122.66	904.37	41.58	93.56	31.19	62.37	31.19	124.74	72.77	62.37
90	20	1	Actual	8.00	42.25	36.26	35.93	28.94	1.33	2.99	1.00	2.00	1.00	3.99	2.33	2.00
91	20	1	Actual	8.00	42.25	36.26	35.93	28.94	1.33	2.99	1.00	2.00	1.00	3.99	2.33	2.00
92	1	1	Actual	7,000.00	1,848.23	1,586.28	1,571.73	1,266.11	58.21	130.98	43.66	87.32	43.66	174.64	101.87	87.32
93	1	1	Actual	6,000.00	1,584.20	1,359.67	1,347.19	1,085.24	49.90	112.27	37.42	74.84	37.42	149.69	87.32	74.84
94	300	1	Actual	86.00	25,800.00	6,812.06	5,792.93	4,666.53	214.55	482.74	160.91	321.83	160.91	643.66	375.47	321.83
95	8,000	1	Actual	0.69	5,520.00	1,457.46	1,250.89	998.42	45.90	103.28	34.43	68.86	34.43	137.71	80.33	68.86
96	1	1	Actual	4,500.00	1,188.15	1,019.75	1,010.40	813.93	37.42	84.20	28.07	56.13	28.07	112.27	65.49	56.13
97	20	1	Actual	100.00	26.40	22.66	22.45	18.09	0.83	1.87	0.62	1.25	0.62	2.49	1.46	1.25
98	160	1	Actual	800.00	211.23	181.29	179.63	144.70	6.65	14.97	4.99	9.98	4.99	19.96	11.64	9.98
99	160	1	Actual	800.00	211.23	181.29	179.63	144.70	6.65	14.97	4.99	9.98	4.99	19.96	11.64	9.98
100	80	1	Actual	400.00	105.61	90.64	89.81	72.35	3.33	7.48	2.49	4.99	2.49	9.98	5.82	4.99
101	250	1	Actual	1,250.00	330.04	283.26	280.67	226.09	10.40	23.39	7.80	15.59	7.80	31.19	18.19	15.59
102	500	1	Actual	500.00	132.02	113.31	112.27	90.44	4.16	9.36	3.12	6.24	3.12	12.47	7.28	6.24

**INTER DEPARTMENTAL COSTS**

103 County Clerks Office (Admin support) (if applicable)  
104 Auditor's Office (payroll processing)  
105 Records Management (1.5 OT rate (Per LLA, LLA, Same and Emergency Bail))

103	1	40	35.00	1,400.00	369.65	317.26	314.35	253.22	11.64	26.20	8.73	17.46	8.73	34.93	20.37	17.46
104	2	40	24.00	1,920.00	506.94	435.09	431.10	347.28	15.97	35.93	11.98	23.95	11.98	47.90	27.94	23.95
105	1	120	24.00	2,880.00	760.42	652.64	646.65	520.91	23.95	53.89	17.96	35.93	17.96	71.85	41.91	35.93

**ADMINISTRATIVE COST**

1316\_Election 10% Administration Fee (operation overhead)

10%	98,789.10	26,304.40	22,618.74	22,413.98	18,114.04	1,119.04	2,142.83	914.28	1,528.55	914.28	2,757.11	1,733.31	1,528.55
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<b>SERVICES SUBTOTAL</b>	987,891.00	263,043.99	226,187.36	224,139.77	181,140.37	11,190.36	21,428.31	9,142.77	15,285.54	9,142.77	27,571.09	17,333.13	15,285.54
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<b>EQUIPMENT SERVICES GRAND TOTAL</b>	\$1,086,680.10	\$289,348.38	\$248,806.09	\$246,553.74	\$199,254.40	\$12,309.40	\$23,571.15	\$10,057.05	\$16,814.10	\$10,057.05	\$30,328.19	\$19,066.45	\$16,814.10
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Will be charged if Deadlines Not Met and/or Reprogramming Post L&A  
Billing is not based on number of precincts.  
Billing may change if entities do not hold an election  
Prepared by County Clerk - Election Department

Please remit payment to:  
Nueces County Clerk - Elections Department  
P O Box 2627  
Corpus Christi TX 78403