



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		
Election Day & Tabulation Support																		
1 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	
2 5123_Tabulation Supervisor (1.5 OT rate) EV & ED	1	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	
3 5123_Tabulation Assistant(s) (1.5 OT rate) EV & ED	2	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	
4 5123_Technical Support (1.5 OT rate)	2	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	
5 5123_Warehouse Tech (Receiver/Backup Equipment)	1	15	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	
6 5123_Election Night Reporting	-	-	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	
7 5123_CC Clerks_Staff Support (1.5 OT rate)	22	8	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	
8 5331_Judges/AV/Clerks (x 16 hrs ED)	500	16	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	
9 5331_Judges/AV/Clerks (4hrs Training & Mtg)	80	4	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	
10 5331_Judges/AV/Clerks (8hrs Training & Mtg)	60	8	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	
11 5331_Judges (1/supply pick up/drop off)	127	1	25.00	3,175.00	838.31	719.49	712.89	574.27	26.40	59.41	19.80	39.60	19.80	79.21	46.21		39.60	
12 5126_Temp Personnel-ED Equip Support (Reg Time)	6	12	12.00	864.00	228.12	195.79	194.00	156.27	7.19	16.17	5.39	10.78	5.39	21.56	12.57		10.78	
13 5125_Temp Personnel-ED Equip Support (OT)	6	11	15.00	990.00	261.39	224.35	222.29	179.06	8.23	18.52	6.17	12.35	6.17	24.70	14.41		12.35	
Early Voting / Ballot Resolution Support																		
14 5123_Staff EV Troubleshooting (On-call/On-site)	7	30	24.00	5,040.00	1,330.73	1,142.12	1,131.64	911.60	41.91	94.30	31.43	62.87	31.43	125.74	73.35		62.87	
15 5123_Staff ED Troubleshooting (On-call/On-site)	7	16	24.00	2,688.00	709.72	609.13	603.54	486.19	22.35	50.30	16.77	33.53	16.77	67.06	39.12		33.53	
16 5123_CC Staff Support (Ballot Feed)	4	80	24.00	7,680.00	2,027.78	1,740.37	1,724.41	1,389.11	63.87	143.70	47.90	95.80	47.90	191.60	111.77		95.80	
17 1316_Election Support Staff (Project Leader)	1	450	25.00	11,250.00	2,970.37	2,549.38	2,525.99	2,034.82	93.56	210.50	70.17	140.33	70.17	280.67	163.72		140.33	
18 5126_EV Temp Clerks - Substation/Trains (Reg Time)	75	4	9.00	2,700.00	712.89	611.85	606.24	488.36	22.45	50.52	16.84	33.68	16.84	67.36	39.29		33.68	
19 5126_EV Temp Clerks - Substation/Trains (Reg Time)	75	80	9.00	54,000.00	14,257.80	12,237.01	12,124.74	9,767.15	449.06	1,010.40	336.80	673.60	336.80	1,347.19	785.86		673.60	
20 5125_EV Temp Clerks - Substation/Trains (Over Time)	75	50	13.50	50,625.00	13,366.68	11,472.19	11,366.94	9,156.70	421.00	947.25	315.75	631.50	315.75	1,262.99	736.75		631.50	
21 5126_EV Temp Clerks - Abst. Voting by Mail Prep EV (Reg Time)	10	250	9.00	22,500.00	5,940.75	5,098.75	5,051.98	4,069.65	187.11	421.00	140.33	280.67	140.33	561.33	327.44		280.67	
22 5125_EV Temp Clerks - Abst. Voting by Mail Prep EV (Over Time)	7	120	13.50	11,340.00	2,994.14	2,559.77	2,546.20	2,051.10	94.30	212.18	70.73	141.46	70.73	282.91	165.03		141.46	
23 5331_Ballot Board Workers (xhrs)	20	120	9.00	21,600.00	5,703.12	4,894.80	4,849.90	3,906.86	179.63	404.16	134.72	269.44	134.72	538.88	314.35		269.44	
Election Supply Pick Ups (Weekday)																		
24 5123_CC Staff Support_EV	6	5	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	
25 5123_CC Staff Support_ED	10	8	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	
EV/ED Contract Personnel																		
26 5185_EV Field Techs (+training&mileage) (if applicable)	3	60	20.00	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	
27 5185_ED Field Techs (+training&mileage) (if applicable)	18	20	20.00	7,200.00	1,901.04	1,631.60	1,616.63	1,302.29	59.88	134.72	44.91	89.81	44.91	179.63	104.78		89.81	
28 5185_EV Security - Off Duty Officers	4	80	40.00	12,800.00	3,379.63	2,900.62	2,874.01	2,315.18	106.44	239.50	79.83	159.67	79.83	319.33	186.28		159.67	
29 5325_Equipment Vendor (HART) Support	-	-	0.00	0.00	-	-	-	-	-	-	-	-	-	-	-		-	
30 Programming																		
31 Boss Equipment - Programming Ballot	15	80	200.00	24,000.00	6,336.80	5,438.67	5,388.77	4,340.96	199.58	449.06	149.69	299.38	149.69	598.75	349.27		299.38	
32 MBB/Audio Cards Equipment fr JBCs and DAUs - Programming	2	20	50.00	2,000.00	528.07	453.22	449.06	361.75	16.63	37.42	12.47	24.95	12.47	49.90	29.11		24.95	
33 5123_Technician-Prog-Es/Es/Es, DAUs & JBCs x hourly	2	120	50.00	12,000.00	3,168.40	2,719.33	2,696.39	2,170.48	99.79	224.53	74.84	149.69	74.84	299.38	174.64		149.69	
34 5123_Technician-Prog. Ballots x hourly (min. 1hr)	2	60	50.00	6,000.00	1,584.20	1,359.67	1,347.19	1,089.24	49.90	112.27	37.42	74.84	37.42	149.69	87.32		74.84	
35 5123_Developing Ballot Formatting	6	40	150.00	36,000.00	9,505.20	8,158.00	8,083.16	6,511.43	299.38	673.60	224.53	449.06	224.53	898.13	523.91		449.06	
36 5123_Staff L & A Testings (programming, pre-testing & public test) (if applicable)	6	80	50.00	24,000.00	6,336.80	5,438.67	5,388.77	4,340.96	199.58	449.06	149.69	299.38	149.69	598.75	349.27		299.38	
37 5126_Temp Support - Marking, testing, etc (Reg Time) (if applicable)	36	40	15.00	21,600.00	5,703.12	4,894.80	4,849.90	3,906.86	179.63	404.16	134.72	269.44	134.72	538.88	314.35		269.44	
38 5123_Mapping_Research producing & delivery	3	60	60.00	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	
39 5325_Contract Personnel (Audio / Translator)	1	16	50.00	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	
40 5123_Deadlines and/or Reprogramming Post L&A	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		3,000.00	

Components and descriptions		Estimate #	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	
Training (Classes)																		
41	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	
42	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	
43	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	
EV & ED Delivery/Pickup Personnel																		
44	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	
45	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	
46	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	
EV & ED Warehousing (Prep, Maint, & etc)																		
48	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	
49	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	
50	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	
51	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	
Other Support Functions (Prep, develop, & produce)																		
52	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	
53	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	
54	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	
55	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	
56	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	
EV & ED EQUIPMENT RENTAL																		
57	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	
58	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	
59	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	
60	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	
61	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	
62	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	
63	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	
64	DAUs Equipment (f/L&A) (each)	6	1	200.00	1,200.00	316.84	271.93	269.44	217.05	9.98	22.45	7.48	14.97	7.48	29.94	17.46	14.97	
65	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	109.77	54.89	219.54	128.07	109.77	
66	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	
67	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	
68	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	
69	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	
70	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	
71	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	
72	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	
73	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	
74	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	
75	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	
76	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	
77	Tally Equipment (f/ev) (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	
78	Tally Equipment (f/ED) (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	
79	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	
80	Ballot Printing - Sample & Emergency (Calc @50.10) Regular 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	
81	Ballot Printing - Mail & Test (Calc @50.50) Special Paper	1	10,000	1.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
82	Ballot Printing - Outsourced / Sample ballots	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
83	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	1	40		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		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		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
SERVICES SUBTOTAL				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
ADMINISTRATIVE COST				10%	98,789.10	26,304.40	22,618.74	22,413.98	1,119.04	2,142.83	914.28	1,528.55	914.28	2,757.11	1,733.31	1,528.55
EQUIPMENT SERVICES GRAND TOTAL				\$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

*40 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