

EXHIBIT A - COST ESTIMATE

November 5, 2024

General and Special Elections

Item	Estimated Costs			Actual Costs				
	Qty.	Cost	Hours	Total	Qty.	Cost	Hours	Total
<u>EARLY VOTING</u>								
Early Voting Election Workers				\$4,835,323.32				
Ballot Board				\$62,033.22				
Early Voting Polling Places				\$50,000.00				
EV Tech Support				\$253,661.76				
Sheriff/Constables (security)				\$267,696.00				
Ballot by Mail								
Postage, Printing, Supplies				\$357,000.00				
				<u>\$5,825,714.30</u>				\$0.00
Equipment Delivery - 88 EV								
EV Supply Delivery	88	#####		\$50,600.00				\$0.00
EV Supply Pick up	88	#####		\$50,600.00				\$0.00
				<u>\$101,200.00</u>				\$0.00
<u>ELECTION DAY</u>								
Judge/Clerk & Judge Supply Pickup				\$3,009,522.16				
Central Count Station Judges & Clerks				\$4,846.35				
Training Sites				\$40,000.00				
Technical Support				\$1,087,429.50				
Polling Places	700			\$90,000.00				
Sheriff/Constables (security)				\$204,502.07				
				<u>\$4,436,300.08</u>				\$0.00
Equipment Delivery - 612 ED								
ED Supply Delivery	700	#####		\$129,500.00				
ED Supply Pickup	700	#####		\$129,500.00				
				<u>\$259,000.00</u>				\$0.00
<u>ELECTION NIGHT</u>								
Sheriff/Constables (security)				\$38,438.40				
Election Night Drop Off sites (usage)				\$507,425.00				
				<u>\$545,863.40</u>				
<u>OTHERS ELECTION COST</u>								
ADA Procedures & Remedies				\$280,478.12				
Election Temporary Staff				\$4,502,899.60				
Election Supplies & Other Printing				\$736,973.08				
				<u>\$5,520,350.80</u>				
<u>RENTALS</u>								
Truck/Van Rentals				\$85,284.60				
Polling Places Tables & Chairs Rental	700			\$32,440.00				
				<u>\$117,724.60</u>				\$0.00
Misc(Election Corp Program)				\$175,000.00				
November 2024 Estimated Election Cost				\$16,981,153.18				\$0.00
Based Contract Cost				\$11,795,828.58				
10% Fee [TEC Sect. 31.100 (d)]				\$1,179,582.86				\$0.00
Estimated TOTAL				<u><u>\$12,975,411.44</u></u>				\$0.00

Entity	VR Count	% Share	Base Cost	Admin 10%	Total Estimate Cost	Deposit Due 60%	Final Cost 40%
		100%	\$11,795,828.58	\$1,179,582.86			
HARRIS COUNTY	2,664,252	46.35%	\$5,467,348.96	\$546,734.90	\$6,014,083.85	\$ 3,608,450.31	\$ 2,405,633.54
LONE STAR COLLEGE SYSTEM	999,785	17.39%	\$2,051,672.84	\$205,167.28	\$2,256,840.13	\$ 1,354,104.08	\$ 902,736.05
HOUSTON ISD	833,741	14.50%	\$1,710,931.62	\$171,093.16	\$1,882,024.78	\$ 1,129,214.87	\$ 752,809.91
HC EMERG SERV DIST 009	315,994	5.50%	\$648,455.73	\$64,845.57	\$713,301.30	\$ 427,980.78	\$ 285,320.52
KLEIN ISD	177,943	3.10%	\$365,159.33	\$36,515.93	\$401,675.26	\$ 241,005.16	\$ 160,670.11
ALIEF ISD	113,065	1.97%	\$232,022.27	\$23,202.23	\$255,224.50	\$ 153,134.70	\$ 102,089.80
SPRING ISD	107,886	1.88%	\$221,394.38	\$22,139.44	\$243,533.81	\$ 146,120.29	\$ 97,413.53
N HARRIS COUNTY REG WA POS 4	102,536	1.78%	\$210,415.57	\$21,041.56	\$231,457.12	\$ 138,874.27	\$ 92,582.85
N HARRIS COUNTY REG WA POS 5	93,165	1.62%	\$191,185.21	\$19,118.52	\$210,303.73	\$ 126,182.24	\$ 84,121.49
TOMBALL ISD	59,831	1.04%	\$122,780.04	\$12,278.00	\$135,058.04	\$ 81,034.82	\$ 54,023.22
HC EMERG SERV DIST 017	42,562	0.74%	\$87,342.08	\$8,734.21	\$96,076.29	\$ 57,645.77	\$ 38,430.51
CITY OF BAYTOWN	38,338	0.67%	\$78,673.95	\$7,867.39	\$86,541.34	\$ 51,924.81	\$ 34,616.54
SHELDON ISD	21,253	0.37%	\$43,613.58	\$4,361.36	\$47,974.94	\$ 28,784.96	\$ 19,189.98
CROSBY ISD	20,357	0.35%	\$41,774.89	\$4,177.49	\$45,952.37	\$ 27,571.42	\$ 18,380.95
CHANNELVIEW ISD	18,413	0.32%	\$37,785.58	\$3,778.56	\$41,564.13	\$ 24,938.48	\$ 16,625.65
WALLER-HARRIS ESD 200	15,504	0.27%	\$31,815.98	\$3,181.60	\$34,997.57	\$ 20,998.54	\$ 13,999.03
WALLER ISD	15,304	0.27%	\$31,405.55	\$3,140.56	\$34,546.11	\$ 20,727.67	\$ 13,818.44
CITY OF BELLAIRE	13,794	0.24%	\$28,306.86	\$2,830.69	\$31,137.55	\$ 18,682.53	\$ 12,455.02
HUFFMAN ISD	12,461	0.22%	\$25,571.39	\$2,557.14	\$28,128.53	\$ 16,877.12	\$ 11,251.41
REMINGTON MUD 1	9,711	0.17%	\$19,928.08	\$1,992.81	\$21,920.89	\$ 13,152.53	\$ 8,768.35
WOODLANDS TOWNSHIP	9,570	0.17%	\$19,638.73	\$1,963.87	\$21,602.60	\$ 12,961.56	\$ 8,641.04
NEWPORT MUD	7,878	0.14%	\$16,166.55	\$1,616.66	\$17,783.21	\$ 10,669.93	\$ 7,113.28
CITY OF JERSEY VILLAGE	5,626	0.10%	\$11,545.19	\$1,154.52	\$12,699.71	\$ 7,619.83	\$ 5,079.89
HC WCID 110	5,426	0.09%	\$11,134.77	\$1,113.48	\$12,248.25	\$ 7,348.95	\$ 4,899.30
HC WCID 089	5,284	0.09%	\$10,843.37	\$1,084.34	\$11,927.71	\$ 7,156.62	\$ 4,771.08
HC MUD 154	4,997	0.09%	\$10,254.41	\$1,025.44	\$11,279.86	\$ 6,767.91	\$ 4,511.94
HC MUD 158	4,779	0.08%	\$9,807.05	\$980.71	\$10,787.76	\$ 6,472.66	\$ 4,315.10
GREENWOOD U.D.	4,319	0.08%	\$8,863.08	\$886.31	\$9,749.39	\$ 5,849.63	\$ 3,899.76
HC MUD 364	4,293	0.07%	\$8,809.73	\$880.97	\$9,690.70	\$ 5,814.42	\$ 3,876.28
HC MUD 127	4,003	0.07%	\$8,214.61	\$821.46	\$9,036.07	\$ 5,421.64	\$ 3,614.43
CITY OF MISSOURI CITY	3,514	0.06%	\$7,211.13	\$721.11	\$7,932.24	\$ 4,759.34	\$ 3,172.90
ADDICKS UD	3,424	0.06%	\$7,026.44	\$702.64	\$7,729.08	\$ 4,637.45	\$ 3,091.63
HC WCID 116	2,141	0.04%	\$4,393.58	\$439.36	\$4,832.93	\$ 2,899.76	\$ 1,933.17
HC MUD 050	2,056	0.04%	\$4,219.15	\$421.91	\$4,641.06	\$ 2,784.64	\$ 1,856.42
CITY OF LEAGUE CITY	1,563	0.03%	\$3,207.45	\$320.75	\$3,528.20	\$ 2,116.92	\$ 1,411.28
HC FWSD 058	1,369	0.02%	\$2,809.34	\$280.93	\$3,090.28	\$ 1,854.17	\$ 1,236.11
HC FWSD 001A	1,288	0.02%	\$2,643.12	\$264.31	\$2,907.44	\$ 1,744.46	\$ 1,162.97
NEW CANEY ISD	652	0.01%	\$1,337.98	\$133.80	\$1,471.78	\$ 883.07	\$ 588.71
OLD TOWN SPRING IMPROVEMENT DISTRICT	57	0.00%	\$116.97	\$11.70	\$128.67	\$ 77.20	\$ 51.47

HC MUD 165 - DEFINED AREA 3	1	0.00%	\$0.00	\$75.00	\$75.00	\$ 45.00	\$ 30.00
HC MUD 516 - PROPOSED	0.00	0.00%	\$0.00	\$75.00	\$75.00	\$ 45.00	\$ 30.00
5,748,135					\$12,975,559.18	\$ 7,785,335.51	\$ 5,190,223.67