

2023/2024 - 2 Year Election Cycle Estimating Costs of FTE, Equipment and Vote Center operations for Absentee Voting Services

2 Year cost of FTE - funded solely by partners	# mo of FTE	Total cost	Annual cost
2023 Staffing resources - Full Time Equivalents (FTE)	6.00		\$ 128,649.00
1.0 FTE Election Systems Manager (110)		\$ 72,888.00	
1.0 FTE Election Coordinator (107)		\$ 55,761.00	
2024 Staffing resources - Full Time Equivalents (FTE)	12.00		\$ 257,297.00
1.0 FTE Election Systems Manager (110)		\$ 145,776.00	
1.0 FTE Election Coordinator (107)		\$ 111,521.00	
2023/2024 Total		\$ 385,946.00	\$ 385,946.00

2 Year cost of expanded vote center operations - funded solely by the County	Cost by election
2023 November School District General and Special	\$ 73,600.00
2024 Presidential Nomination Primary (PNP)	\$ 77,600.00
2024 Township	\$ -
2024 State Primary	\$ 77,600.00
2024 State General	\$ 77,600.00
less 2024 PNP reimbursement	\$ (77,600.00)
2023/2024 Total	\$ 228,800.00

2 Year cost of Equipment, support and maintenance - funded by County and partners	Total 2-year cost
2 yrs Quadient folder inserter annual license, service and maintenance	\$ 23,712.00
2 yrs Quadient envelope printer, barcode scanner	\$ 16,488.00
2 yrs Quadient envelope opener quarterly support/maint	\$ 3,146.00
OPEX annual service for 1 extractor for 6 mos in 2023	\$ 1,600.00
OPEX annual service for 1 extractors in 2024	\$ 3,200.00
2023/2024 Total	\$ 48,146.00

Costs Prorated Across Elections	Total Estimated Voting				Funded solely by partners	Funded by County and partners
2 Year Election Cycle - By Estimated Turnout	County	City/Twn	School District	Election Max	Prorate 2 Yr FTE cost	Prorate 2 yr Equip cost
2023 November School District General and Special	-	13,419	58,799	58,799	\$ 49,464.98	\$ 6,170.66
2024 Presidential Nomination Primary (PNP)	71,188	71,188	-	71,188	\$ 59,887.80	\$ 7,470.88
2024 Township	-	1,319	-	1,319	\$ 1,109.33	\$ 138.39
2024 State Primary	71,188	71,188	-	71,188	\$ 59,887.80	\$ 7,470.88
2024 State General	256,277	256,277	98,231	256,277	\$ 215,596.09	\$ 26,895.19
2023/2024 Total				458,770	\$ 385,946.00	\$ 48,146.00

Highlighted and prorated costs are carried through to cost share worksheets by election

Future 2 year terms - Apply cost of FTE to partners proportionately at the completion of odd year elections using actual odd year voting and estimated even year voting in known elections.

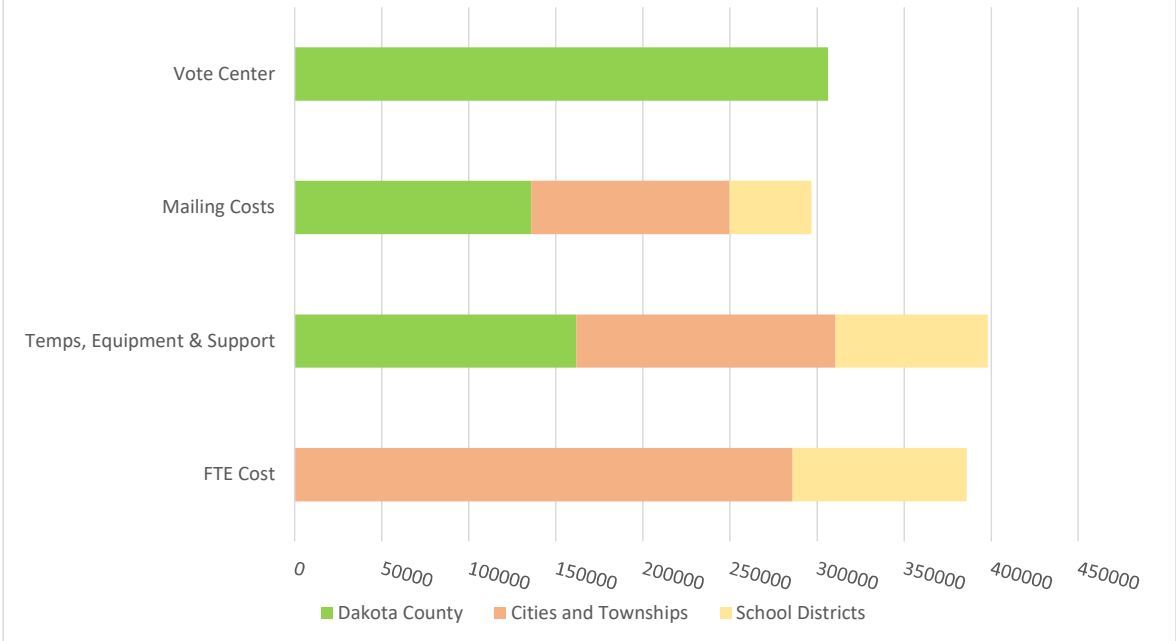
Estimated total costs of Absentee Voting Services under Joint Powers Agreement - November 2023 through 2024

SUMMARY

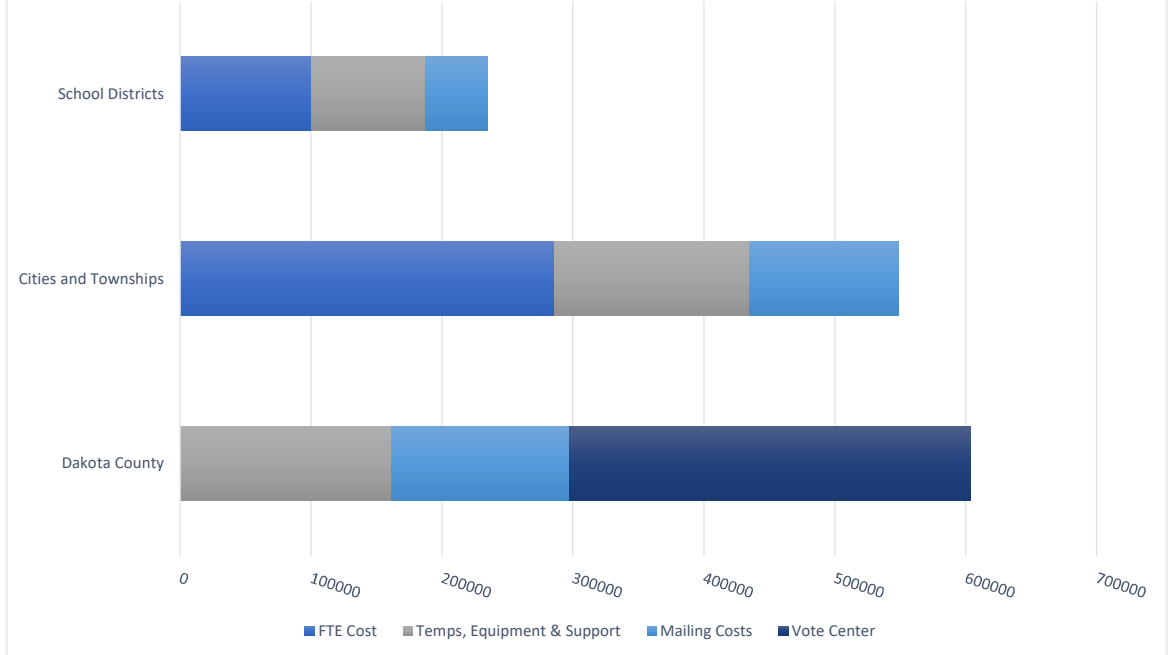
		2023	2024					
Category A: Dakota County - Cost Share	Reg Voters on Election Day (e.g. 1.9.2023)	2023 November School District General and Special	2024 Presidential Nomination Primary (PNP)	2024 Township	2024 State Primary	2024 State General	less 2024 PNP reimbursement	Total
Dakota County	284752	\$ -	\$ 58,151.87	\$ -	\$ 58,151.87	\$ 181,170.68	\$ (58,151.87)	\$ 239,322.56
Sole cost of Vote Centers		\$ 73,600.00	\$ 77,600.00	\$ -	\$ 77,600.00	\$ 77,600.00	\$ (77,600.00)	\$ 228,800.00
Totals		\$ 73,600.00	\$ 135,751.87	\$ -	\$ 135,751.87	\$ 258,770.68	\$ (135,751.87)	\$ 468,122.56
Category B: Cities and Towns - Cost Share	Reg Voters on Election Day (e.g. 1.9.2023)	2023 November School District General and Special	2024 Presidential Nomination Primary (PNP)	2024 Township	2024 State Primary	2024 State General	less 2024 PNP reimbursement	Total
Apple Valley	35,948	\$ 14,194.92	\$ 14,901.70	\$ -	\$ 14,901.70	\$ 35,685.87	\$ (7,341.28)	\$ 72,342.92
Burnsville	37,799	\$ -	\$ 15,669.01	\$ -	\$ 15,669.01	\$ 37,523.37	\$ (7,719.29)	\$ 61,142.10
Eagan	45,665	\$ -	\$ 18,929.74	\$ -	\$ 18,929.74	\$ 45,332.01	\$ (9,325.68)	\$ 73,865.82
Farmington	14,145	\$ -	\$ 5,863.60	\$ -	\$ 5,863.60	\$ 14,041.86	\$ (2,888.68)	\$ 22,880.37
Hastings	14,647	\$ -	\$ 6,071.69	\$ -	\$ 6,071.69	\$ 14,540.19	\$ (2,991.20)	\$ 23,692.38
Inver Grove Heights	22,750	\$ -	\$ 9,430.67	\$ -	\$ 9,430.67	\$ 22,584.11	\$ (4,645.99)	\$ 36,799.46
Lakeville	46,994	\$ -	\$ 19,480.66	\$ -	\$ 19,480.66	\$ 46,651.32	\$ (9,597.09)	\$ 76,015.55
Mendota Heights	9,264	\$ -	\$ 3,840.25	\$ -	\$ 3,840.25	\$ 9,196.45	\$ (1,891.89)	\$ 14,985.06
Rosemount	17,726	\$ 6,971.83	\$ 7,348.05	\$ -	\$ 7,348.05	\$ 17,596.74	\$ (3,619.99)	\$ 35,644.67
South St Paul	12,243	\$ -	\$ 5,075.15	\$ -	\$ 5,075.15	\$ 12,153.72	\$ (2,500.26)	\$ 19,803.77
West St. Paul	12,633	\$ -	\$ 5,236.82	\$ -	\$ 5,236.82	\$ 12,540.88	\$ (2,579.90)	\$ 20,434.62
Castle Rock	987	\$ -	\$ 409.15	\$ 824.78	\$ 409.15	\$ 979.80	\$ (201.56)	\$ 2,421.31
Coates - Mail Ballot only (103)	103	\$ -	\$ 160.59	\$ -	\$ 160.59	\$ 166.69	\$ (138.93)	\$ 348.94
Douglas	538	\$ -	\$ 223.02	\$ 449.57	\$ 223.02	\$ 534.08	\$ (109.87)	\$ 1,319.82
Empire	2,008	\$ -	\$ 832.39	\$ -	\$ 832.39	\$ 1,993.36	\$ (410.07)	\$ 3,248.06
Eureka	1,096	\$ -	\$ 454.33	\$ 915.86	\$ 454.33	\$ 1,088.01	\$ (223.82)	\$ 2,688.71
Greenvale	604	\$ -	\$ 250.38	\$ 504.73	\$ 250.38	\$ 599.60	\$ (123.35)	\$ 1,481.73
Hampton City	417	\$ -	\$ 172.86	\$ 524.78	\$ 172.86	\$ 413.96	\$ (85.16)	\$ 1,199.30
Hampton Township	628	\$ -	\$ 260.33	\$ -	\$ 260.33	\$ 623.42	\$ (128.25)	\$ 1,015.83
Lilydale	784	\$ -	\$ 325.00	\$ -	\$ 325.00	\$ 778.28	\$ (160.11)	\$ 1,268.17
Marshan	894	\$ -	\$ 370.59	\$ 747.06	\$ 370.59	\$ 887.48	\$ (182.57)	\$ 2,193.16
Mendota City	137	\$ -	\$ 56.79	\$ -	\$ 56.79	\$ 136.00	\$ (27.98)	\$ 221.61
Miesville - Mail Ballot only (86)	86	\$ -	\$ 134.09	\$ -	\$ 134.09	\$ 139.18	\$ (116.00)	\$ 291.35
New Trier - Mail Ballot only (52)	52	\$ -	\$ 81.08	\$ -	\$ 81.08	\$ 84.15	\$ (70.14)	\$ 176.17
Nininger	663	\$ -	\$ 274.84	\$ 554.03	\$ 274.84	\$ 658.17	\$ (135.40)	\$ 1,626.47
Northfield	959	\$ -	\$ 397.54	\$ -	\$ 397.54	\$ 952.01	\$ (195.85)	\$ 1,551.24
Randolph City	295	\$ -	\$ 122.29	\$ -	\$ 122.29	\$ 292.85	\$ (60.24)	\$ 477.18
Randolph Township	560	\$ -	\$ 232.14	\$ -	\$ 232.14	\$ 555.92	\$ (114.36)	\$ 905.83
Ravenna	1,738	\$ -	\$ 720.46	\$ 1,452.34	\$ 720.46	\$ 1,725.33	\$ (354.93)	\$ 4,263.66
Sciota	338	\$ -	\$ 140.11	\$ 282.45	\$ 140.11	\$ 335.54	\$ (69.03)	\$ 829.18
Sun Fish Lake	442	\$ -	\$ 183.22	\$ -	\$ 183.22	\$ 438.78	\$ (90.26)	\$ 714.96
Vermillion City	304	\$ -	\$ 126.02	\$ -	\$ 126.02	\$ 301.78	\$ (62.08)	\$ 491.74
Vermillion Township	916	\$ -	\$ 379.71	\$ 765.45	\$ 379.71	\$ 909.32	\$ (187.06)	\$ 2,247.13
Waterford	389	\$ -	\$ 161.25	\$ 325.06	\$ 161.25	\$ 386.16	\$ (79.44)	\$ 954.29
Totals	284,752	\$ 21,166.74	\$ 118,315.53	\$ 7,346.11	\$ 118,315.53	\$ 282,826.38	\$ (58,427.73)	\$ 489,542.57
Category C: Independent School Districts - Cost Share	Reg Voters on Election Day (e.g. 1.9.2023)	2023 November School District General and Special	N/A	N/A	2024 State Primary	2024 State General	N/A	Total
191	33,652	\$ -	\$ -	\$ -	\$ -	\$ 11,458.37	\$ -	\$ 11,458.37
192	22,922	\$ 14,665.13	\$ -	\$ -	\$ -	\$ 7,804.85	\$ -	\$ 22,469.98
194	36,413	\$ 23,296.46	\$ -	\$ -	\$ -	\$ 12,398.48	\$ -	\$ 35,694.94
195	1,614	\$ -	\$ -	\$ -	\$ -	\$ 549.56	\$ -	\$ 549.56
196	106,785	\$ 55,805.16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,805.16
197	30,155	\$ 19,292.69	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,292.69
199	18,547	\$ 11,866.08	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,866.08
200	20,119	\$ 12,871.82	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,871.82
252	120	\$ -	\$ -	\$ -	\$ -	\$ 40.86	\$ -	\$ 40.86
659	2,259	\$ -	\$ -	\$ -	\$ -	\$ 769.18	\$ -	\$ 769.18
6	12,166	\$ -	\$ -	\$ -	\$ -	\$ 4,142.47	\$ -	\$ 4,142.47
Totals	284,752	\$ 137,797.33	\$ -	\$ -	\$ -	\$ 37,163.77	\$ -	\$ 174,961.10
Grand Total		\$ 232,564.07	\$ 254,067.41	\$ 7,346.11	\$ 254,067.41	\$ 578,760.83	\$ (194,179.60)	\$ 1,132,626.22

Note - The cost of the purchase, operation and maintenance of the electronic voting system and electronic pollbooks are not included in this Agreement and are the subject of separate agreements. Ballot printing costs are also calculated separately.

2023/2024 SUMMARY OF ABSENTEE VOTING COSTS



2023/2024 SUMMARY OF ABSENTEE VOTING COSTS



2023 November School District General and Special

Cost Projections And Governmental Unit Cost Shares for Absentee Voting Services

Actual costs will be charged back to agencies holding elections after the election

	2 Yr prorated cost by election	Actual cost by election	Notes
Estimated Fixed Costs			

Staffing resources - Part Time

Temp staff for fullfimt, voter reg, courier - \$18/hr	\$ 36,000.00	5 Elec Assn't (2 fullfimt, 1 voter reg/data entry, 2 couriers) for 10 weeks; 2,000 hours
Lead temp staff for fullfimt, voter reg, courier - \$19-20/hr	\$ 8,000.00	1 Lead Elec temp (fullfimt) for 10 weeks; 400 hours
Election Judges Absentee Ballot Boards - \$18/hr	\$ 12,096.00	16 Elec Judges for 7 weeks at 6 hrs a week; 672 hrs

Equipment, support and maintenance

\$ 6,170.66	
Dominion onsite support/election	\$ 4,125.00
Knowlnk/Command Central onsite support/election	\$ 1,500.00
Elections van or other Fleet vehicle use for courier services	\$ 1,113.50 Estimate 1,700 miles during absentee period @\$0.655/mi

Totals	\$ 6,170.66	\$ 62,834.50	\$ 69,005.16
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Soley County Cost
Remove costs for vote centers
\$ 57,600.00 8 Elec Assn't for 10 weeks at vote centers; 3,200 ho
\$ 16,000.00 2 Lead Elec temp vote centers 10 weeks; 800 hours
\$ 73,600.00

Mailing - Variable Costs by volume	Cost per mailing
Cost per absentee application mailed	\$ 1.15
Cost per absentee fulfilled	\$ 2.44

Excludes the cost of the ballot which is invoiced separately

Estimated FTE Cost - funded by partners	2 Yr prorated cost by election	Actual cost by election	Notes
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Staffing resources - Full Time Equivalents (FTE)

1.0 FTE Election Systems Manager - salary & benefits	\$ 49,464.98	Annual actual cost for 6 months in 2023 \$72,888
1.0 FTE Election Coordinator - salary & benefits		Annual actual cost for 6 months in 2023 \$55,761

2023 November School District General and Special

2023 November School District General and Special			Fixed Costs				Variable Costs				FTE Cost	
	Reg Voters on Election Day (e.g. 1.9.2023)	% of Reg Voters	Turnout - Est 25%	% Reg Voters that Voted	Category Share	Share of Estimated Fixed Costs	Est. # of AB Fulfilled (20% of turnout)	Est # of AB Applications Mailed (10% of turnout)	Category Share of AB	Estimated variable cost of AB mailings	Estimated cost of FTE funded by partners	Total
Category B: Cities 50/50 split with school districts												
Apple Valley (voters in 196)	35,695	15.2%	8,924	15.2%	50.0%	\$ 5,236.40	1,785	892	50.0%	\$ 2,690.51	\$ 6,112.32	\$ 14,039.23
Apple Valley (voters in 191)	253	0.1%	63	0.1%	100.0%	\$ 74.23	13	6	100.0%	\$ 38.14	\$ 43.32	\$ 155.69
Rosemount (4 voters in 200, 17,722 in 196)	17,726	7.5%	4,432	7.5%	50.0%	\$ 2,600.38	886	443	50.0%	\$ 1,336.10	\$ 3,035.35	\$ 6,971.83
Totals	53,674		13,419									
	Reg Voters on Election Day (e.g. 1.9.2023)	% of Reg Voters	Turnout - Est 25%	% Reg Voters that Voted	Category Share	Share of Estimated Fixed Costs	Est. # of AB Fulfilled (20% of turnout)	Est # of AB Applications Mailed (10% of turnout)	Category Share of AB	Estimated variable cost of AB mailings	Estimated cost of FTE funded by partners	Total
Category C: Independent School Districts												
192	22,922	9.7%	5,731	9.7%	100.0%	\$ 6,725.24	1,375	573	100.0%	\$ 4,014.79	\$ 3,925.10	\$ 14,665.13
194	36,413	15.5%	9,103	15.5%	100.0%	\$ 10,683.46	2,185	910	100.0%	\$ 6,377.74	\$ 6,235.26	\$ 23,296.46
196 - voters within AV & Rsmt (see above)	53,417	22.7%	13,354	22.7%	50.0%	\$ 7,836.19	3,205	1,335	50.0%	\$ 4,677.99	\$ 9,146.98	\$ 21,661.16
196 - voters outside of AV & Rsmt	53,368	22.7%	13,342	22.7%	100.0%	\$ 15,658.00	3,202	1,334	100.0%	\$ 9,347.41	\$ 9,138.59	\$ 34,144.00
197	30,155	12.8%	7,539	12.8%	100.0%	\$ 8,847.38	1,809	754	100.0%	\$ 5,281.65	\$ 5,163.66	\$ 19,292.69
199	18,547	7.9%	4,637	7.9%	100.0%	\$ 5,441.63	1,113	464	100.0%	\$ 3,248.51	\$ 3,175.94	\$ 11,866.08
200	20,119	8.6%	5,030	8.6%	100.0%	\$ 5,902.85	1,207	503	100.0%	\$ 3,523.84	\$ 3,445.12	\$ 12,871.82
Totals	235,194		58,799			\$ 69,005.75				\$ 40,536.67	\$ 49,421.66	\$ 158,964.07

Note - The cost of the purchase, operation and maintenance of the electronic voting system and electronic pollbooks are not included in this Agreement and are the subject of separate agreements. Ballot printing costs are also calculated separately.

2024 Presidential Nomination Primary (PNP)
Cost Projections And Governmental Unit Cost Shares for Absentee Voting Services
Actual costs will be charged back to agencies holding elections after the election

Estimated Fixed Costs	2 Yr prorated cost by election	Actual cost by election	Notes
Staffing resources - Part Time			
Temp staff for fullflmt, voter reg, courier - \$19/hr		\$ 38,000.00	5 Elec Assn't (2 fullflmt, 1 voter reg/data entry, 2 couriers) for 10 weeks; 2,000 hours
Lead temp staff for fullflmt, voter reg, courier - \$20-21/hr		\$ 8,400.00	1 Lead Elec temp (fullflmt) for 10 weeks; 400 hours
Election Judges Absentee Ballot Boards - \$19/hr		\$ 12,768.00	16 Elec Judges for 7 weeks at 6 hrs a week; 672 hrs
Equipment, support and maintenance	\$ 7,470.88		
Dominion onsite support/election		\$ 4,125.00	
KnowInk/Command Central onsite support/election		\$ 1,500.00	
Elections van or other Fleet vehicle use for courier services		\$ 1,113.50	Estimate 1,700 miles during absentee period @\$0.655/mi
Totals	\$ 7,470.88	\$ 65,906.50	\$ 73,377.38

Solely County Cost	
Remove costs for vote centers	
\$ 60,800.00	8 Elec Assn't for 10 weeks at vote centers; 3,200 hou
\$ 16,800.00	2 Lead Elec temp vote centers 10 weeks; 800 hours
\$ 77,600.00	

Mailing - Variable Costs by volume	Cost per mailing
Cost per absentee application mailed	\$ 1.15
Cost per absentee fulfilled	\$ 2.44

Excludes the cost of the ballot which is invoiced separately

Estimated FTE Cost - funded by partners	2 Yr prorated cost by election	Actual cost by election	Notes
Staffing resources - Full Time Equivalents (FTE)	\$ 59,887.80		
1.0 FTE Election Systems Manager - salary & benefits			Actual annual costs for 12 months \$145,776 (2023 rates)
1.0 FTE Election Coordinator - salary & benefits			Actual annual costs for 12 months \$111,521 (2023 rates)

2024 Presidential Nomination Primary (PNP)			Fixed Costs				Variable Costs				Vote Centers solely funded by County	Total
	Reg Voters on Election Day (e.g. 1.9.2023)	% of Reg Voters	Turnout - Est 25%		Category Share	Share of Estimated Fixed Costs	Est. # of AB Fulfilled (20% of turnout)	Est # of AB Applications Mailed (10% of turnout)	Category Share of AB	Estimated variable cost of AB mailings		
Category A: Dakota County - Cost Share												
Dakota County	284752	100.0%	71,188		50.0%	\$ 36,688.69	14,238	7,119	50.0%	\$ 21,463.18		\$ 58,151.87
<i>Sole cost of Vote Centers</i>											\$ 77,600.00	\$ 77,600.00
Totals												\$ 135,751.87

	Reg Voters on Election Day (e.g. 1.9.2023)	% of Reg Voters	Turnout - Est 25%	% Reg Voters that Voted	Category Share	Share of Estimated Fixed Costs	Est. # of AB Fulfilled (20% of turnout unless Mail Ballot city)	Est # of AB Applications Mailed (10% of turnout)	Category Share of AB	Estimated variable cost of AB mailings	Estimated cost of FTE funded by partners	Total
Category B: Cities and Towns - Cost Share												
Apple Valley	35,948	12.6%	8,987	12.6%	50.0%	\$ 4,631.70	1,797	899	50.0%	\$ 2,709.58	\$ 7,560.43	\$ 14,901.70
Burnsville	37,799	13.3%	9,450	13.3%	50.0%	\$ 4,870.19	1,890	945	50.0%	\$ 2,849.10	\$ 7,949.72	\$ 15,669.01
Eagan	45,665	16.0%	11,416	16.0%	50.0%	\$ 5,883.68	2,283	1,142	50.0%	\$ 3,442.00	\$ 9,604.06	\$ 18,929.74
Farmington	14,145	5.0%	3,536	5.0%	50.0%	\$ 1,822.50	707	354	50.0%	\$ 1,066.18	\$ 2,974.91	\$ 5,863.60
Hastings	14,647	5.1%	3,662	5.1%	50.0%	\$ 1,887.18	732	366	50.0%	\$ 1,104.02	\$ 3,080.49	\$ 6,071.69
Inver Grove Heights	22,750	8.0%	5,688	8.0%	50.0%	\$ 2,931.21	1,138	569	50.0%	\$ 1,714.78	\$ 4,784.68	\$ 9,430.67
Lakeville	46,994	16.5%	11,749	16.5%	50.0%	\$ 6,054.91	2,350	1,175	50.0%	\$ 3,542.17	\$ 9,883.57	\$ 19,480.66
Mendota Heights	9,264	3.3%	2,316	3.3%	50.0%	\$ 1,193.61	463	232	50.0%	\$ 698.27	\$ 1,948.36	\$ 3,840.25
Rosemount	17,726	6.2%	4,432	6.2%	50.0%	\$ 2,283.90	886	443	50.0%	\$ 1,336.10	\$ 3,728.06	\$ 7,348.05
South St Paul	12,243	4.3%	3,061	4.3%	50.0%	\$ 1,577.44	612	306	50.0%	\$ 922.82	\$ 2,574.89	\$ 5,075.15
West St. Paul	12,633	4.4%	3,158	4.4%	50.0%	\$ 1,627.69	632	316	50.0%	\$ 952.21	\$ 2,656.92	\$ 5,236.82

Castle Rock	987	0.3%	247	0.3%	50.0%	\$ 127.17	49	25	50.0%	\$ 74.40	\$ 207.58	\$ 409.15
Coates - Mail Ballot only (103)	103	0.0%	26	0.0%	50.0%	\$ 13.27	103	-	50.0%	\$ 125.66	\$ 21.66	\$ 160.59
Douglas	538	0.2%	135	0.2%	50.0%	\$ 69.32	27	13	50.0%	\$ 40.55	\$ 113.15	\$ 223.02
Empire	2,008	0.7%	502	0.7%	50.0%	\$ 258.72	100	50	50.0%	\$ 151.35	\$ 422.31	\$ 832.39
Eureka	1,096	0.4%	274	0.4%	50.0%	\$ 141.21	55	27	50.0%	\$ 82.61	\$ 230.51	\$ 454.33
Greenvale	604	0.2%	151	0.2%	50.0%	\$ 77.82	30	15	50.0%	\$ 45.53	\$ 127.03	\$ 250.38
Hampton City	417	0.1%	104	0.1%	50.0%	\$ 53.73	21	10	50.0%	\$ 31.43	\$ 87.70	\$ 172.86
Hampton Township	628	0.2%	157	0.2%	50.0%	\$ 80.91	31	16	50.0%	\$ 47.34	\$ 132.08	\$ 260.33
Lilydale	784	0.3%	196	0.3%	50.0%	\$ 101.01	39	20	50.0%	\$ 59.09	\$ 164.89	\$ 325.00
Marshan	894	0.3%	224	0.3%	50.0%	\$ 115.19	45	22	50.0%	\$ 67.39	\$ 188.02	\$ 370.59
Mendota City	137	0.0%	34	0.0%	50.0%	\$ 17.65	7	3	50.0%	\$ 10.33	\$ 28.81	\$ 56.79
Miesville - Mail Ballot only (86)	86	0.0%	22	0.0%	50.0%	\$ 11.08	86	-	50.0%	\$ 104.92	\$ 18.09	\$ 134.09
New Trier - Mail Ballot only (52)	52	0.0%	13	0.0%	50.0%	\$ 6.70	52	-	50.0%	\$ 63.44	\$ 10.94	\$ 81.08
Nininger	663	0.2%	166	0.2%	50.0%	\$ 85.42	33	17	50.0%	\$ 49.97	\$ 139.44	\$ 274.84
Northfield	959	0.3%	240	0.3%	50.0%	\$ 123.56	48	24	50.0%	\$ 72.28	\$ 201.69	\$ 397.54
Randolph City	295	0.1%	74	0.1%	50.0%	\$ 38.01	15	7	50.0%	\$ 22.24	\$ 62.04	\$ 122.29
Randolph Township	560	0.2%	140	0.2%	50.0%	\$ 72.15	28	14	50.0%	\$ 42.21	\$ 117.78	\$ 232.14
Ravenna	1,738	0.6%	435	0.6%	50.0%	\$ 223.93	87	43	50.0%	\$ 131.00	\$ 365.53	\$ 720.46
Sciota	338	0.1%	85	0.1%	50.0%	\$ 43.55	17	8	50.0%	\$ 25.48	\$ 71.09	\$ 140.11
Sun Fish Lake	442	0.2%	111	0.2%	50.0%	\$ 56.95	22	11	50.0%	\$ 33.32	\$ 92.96	\$ 183.22
Vermillion City	304	0.1%	76	0.1%	50.0%	\$ 39.17	15	8	50.0%	\$ 22.91	\$ 63.94	\$ 126.02
Vermillion Township	916	0.3%	229	0.3%	50.0%	\$ 118.02	46	23	50.0%	\$ 69.04	\$ 192.65	\$ 379.71
Waterford	389	0.1%	97	0.1%	50.0%	\$ 50.12	19	10	50.0%	\$ 29.32	\$ 81.81	\$ 161.25
Totals	284,752		71,188	100.0%		\$ 36,688.69				\$ 21,739.04	\$ 59,887.80	\$ 118,315.53

	Reg Voters on Election Day (e.g. 1.9.2023)	% of Reg Voters	Turnout - Est 25%	% Reg Voters that Voted	Category Share	Share of Estimated Fixed Costs	Est. # of AB Fulfilled (20% of turnout)	Est # of AB Applications Mailed (10% of turnout)	Category Share of AB	Estimated variable cost of AB mailings	Estimated cost of FTE funded by partners	Total
Category C: Independent School Districts Cost Share												
191	-	0.0%	-	0%	0.0%	\$ -	-	-	0.0%	\$ -	\$ -	\$ -
192	-	0.0%	-	0%	0.0%	\$ -	-	-	0.0%	\$ -	\$ -	\$ -
194	-	0.0%	-	0%	0.0%	\$ -	-	-	0.0%	\$ -	\$ -	\$ -
195	-	0.0%	-	0%	0.0%	\$ -	-	-	0.0%	\$ -	\$ -	\$ -
196	-	0.0%	-	0%	0.0%	\$ -	-	-	0.0%	\$ -	\$ -	\$ -
197	-	0.0%	-	0%	0.0%	\$ -	-	-	0.0%	\$ -	\$ -	\$ -
199	-	0.0%	-	0%	0.0%	\$ -	-	-	0.0%	\$ -	\$ -	\$ -
200	-	0.0%	-	0%	0.0%	\$ -	-	-	0.0%	\$ -	\$ -	\$ -
252	-	0.0%	-	0%	0.0%	\$ -	-	-	0.0%	\$ -	\$ -	\$ -
659	-	0.0%	-	0%	0.0%	\$ -	-	-	0.0%	\$ -	\$ -	\$ -
6	-	0.0%	-	0%	0.0%	\$ -	-	-	0.0%	\$ -	\$ -	\$ -
Totals	-		-	0.0%		\$ -				\$ -	\$ -	\$ -

Grand Total						\$ 73,377.38				\$ 43,202.22	\$ 137,487.80	\$ 254,067.41
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Note - The cost of the purchase, operation and maintenance of the electronic voting system and electronic pollbooks are not included in this Agreement and are the subject of separate agreements. Ballot printing costs are also calculated separately.

2024 Township

Cost Projections And Governmental Unit Cost Shares for Absentee Voting Services

Actual costs will be charged back to agencies holding elections after the election

Estimated Fixed Costs	2 Yr prorated cost by election	Actual cost by election	Notes
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Staffing resources - Part Time

N/A Overlapping elections

Equipment, support and maintenance	\$	138.39	
Dominion onsite support/election	\$	4,125.00	
KnowInk/Command Central onsite support/election	\$	1,500.00	
Elections van or other Fleet vehicle use for courier services	N/A		No courier needed

Totals	\$	138.39	\$	5,625.00	\$	5,763.39
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Solely County Cost	
Remove costs for vote centers	
\$	- Overlapping elections
\$	-
\$	-

Mailing - Variable Costs by volume	Cost per mailing
Cost per absentee application mailed	\$ 1.15
Cost per absentee fulfilled	\$ 2.44

Excludes the cost of the ballot which is invoiced separately

Estimated FTE Cost - funded by partners	2 Yr prorated cost by election	Actual cost by election	Notes
Staffing resources - Full Time Equivalents (FTE)	\$ 1,109.33		

1.0 FTE Election Systems Manager - salary & benefits
1.0 FTE Election Coordinator - salary & benefits

Actual annual costs for 12 months \$145,776 (2023 rates)
Actual annual costs for 12 months \$111,521 (2023 rates)

2024 Township			Fixed Costs				Variable Costs				FTE Cost	
	Reg Voters on Election Day (e.g. 1.9.2023)	% of Reg Voters	Turnout - Est 15%		Category Share	Share of Estimated Fixed Costs	Est. # of AB Fulfilled (10% of turnout)	Est # of AB Applications Mailed (10% of turnout)	Category Share of AB	Estimated variable cost of AB mailings	N/A	Total
Category A: Dakota County - Cost Share												
Dakota County	0	0.0%	-		0.0%	\$ -	-	-	0.0%	\$ -	\$ -	\$ -
Sole cost of Vote Centers												\$ -
Totals												\$ -

	Reg Voters on Election Day (e.g. 1.9.2023)	% of Reg Voters	Turnout - Est 15%	% Reg Voters that Voted	Category Share	Share of Estimated Fixed Costs	Est. # of AB Fulfilled (10% of turnout)	Est # of AB Applications Mailed (10% of turnout)	Category Share of AB	Estimated variable cost of AB mailings	Estimated cost of FTE funded by partners	Total
Category B: Townships - Cost Share												
Castle Rock	987	11.2%	148	11.2%	100.0%	\$ 647.08	15	15	100.0%	\$ 53.15	\$ 124.55	\$ 824.78
Douglas	538	6.1%	81	6.1%	100.0%	\$ 352.71	8	8	100.0%	\$ 28.97	\$ 67.89	\$ 449.57
Eureka	1,096	12.5%	164	12.5%	100.0%	\$ 718.54	16	16	100.0%	\$ 59.02	\$ 138.30	\$ 915.86
Greenvale	604	6.9%	91	6.9%	100.0%	\$ 395.98	9	9	100.0%	\$ 32.53	\$ 76.22	\$ 504.73
Hampton Township	628	7.1%	94	7.1%	100.0%	\$ 411.72	9	9	100.0%	\$ 33.82	\$ 79.25	\$ 524.78
Marshan	894	10.2%	134	10.2%	100.0%	\$ 586.11	13	13	100.0%	\$ 48.14	\$ 112.81	\$ 747.06
Nininger	663	7.5%	99	7.5%	100.0%	\$ 434.66	10	10	100.0%	\$ 35.70	\$ 83.66	\$ 554.03
Ravenna	1,738	19.8%	261	19.8%	100.0%	\$ 1,139.43	26	26	100.0%	\$ 93.59	\$ 219.32	\$ 1,452.34
Sciota	338	3.8%	51	3.8%	100.0%	\$ 221.59	5	5	100.0%	\$ 18.20	\$ 42.65	\$ 282.45
Vermillion Township	916	10.4%	137	10.4%	100.0%	\$ 600.53	14	14	100.0%	\$ 49.33	\$ 115.59	\$ 765.45
Waterford	389	4.4%	58	4.4%	100.0%	\$ 255.03	6	6	100.0%	\$ 20.95	\$ 49.09	\$ 325.06

Totals8,7911,319100.0%\$5,763.39\$473.40\$1,109.33\$7,346.11

	Reg Voters on Election Day (e.g. 1.9.2023)	% of Reg Voters	Turnout - Est 15%	% Reg Voters that Voted	Category Share	Share of Estimated Fixed Costs	Est. # of AB Fulfilled (10% of turnout)	Est # of AB Applications Mailed (10% of turnout)	Category Share of AB	Estimated variable cost of AB mailings	Estimated cost of FTE funded by partners	Total
Category C: Independent School Districts Cost Share	-	0.0%	-	0%	0.0%	\$ -	-	-	0.0%	\$ -	\$ -	\$ -
	-		-	0.0%		\$ -				\$ -		\$ -
Grand Total						\$ 5,763.39				\$ 473.40	\$ 1,109.33	\$ 7,346.11

Note - The cost of the purchase, operation and maintenance of the electronic voting system and electronic pollbooks are not included in this Agreement and are the subject of separate agreements. Ballot printing costs are also calculated separately.

2024 State Primary

Cost Projections And Governmental Unit Cost Shares for Absentee Voting Services

Actual costs will be charged back to agencies holding elections after the election

Estimated Fixed Costs	2 Yr prorated cost by election	Actual cost by election	Notes
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Staffing resources - Part Time

Temp staff for fullflmt, voter reg, courier - \$19/hr	\$	38,000.00	5 Elec Assn't (2 fullflmt, 1 voter reg/data entry, 2 couriers) for 10 weeks; 2,000 hours
Lead temp staff for fullflmt, voter reg, courier - \$20-21/hr	\$	8,400.00	1 Lead Elec temp (fullflmt) for 10 weeks; 400 hours
Election Judges Absentee Ballot Boards - \$19/hr	\$	12,768.00	16 Elec Judges for 7 weeks at 6 hrs a week; 672 hrs

Equipment, support and maintenance \$ 7,470.88

Dominion onsite support/election	\$	4,125.00	
KnowInk/Command Central onsite support/election	\$	1,500.00	
Elections van or other Fleet vehicle use for courier services	\$	1,113.50	Estimate 1,700 miles during absentee period @\$0.655/mi

Totals	\$	7,470.88	\$	65,906.50	\$	73,377.38
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Solely County Cost
Remove costs for vote centers
\$ 60,800.00 8 Elec Assn't for 10 weeks at vote centers; 3,200 hours
\$ 16,800.00 2 Lead Elec temp vote centers 10 weeks; 800 hours
\$ 77,600.00

Mailing - Variable Costs by volume	Cost per mailing
Cost per absentee application mailed	\$ 1.15
Cost per absentee fulfilled	\$ 2.44

Excludes the cost of the ballot which is invoiced separately

Estimated FTE Cost - funded by partners	2 Yr prorated cost by election	Actual cost by election	Notes
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Staffing resources - Full Time Equivalents (FTE)

1.0 FTE Election Systems Manager - salary & benefits	Actual annual costs for 12 months \$145,776 (2023 rates)
1.0 FTE Election Coordinator - salary & benefits	Actual annual costs for 12 months \$111,521 (2023 rates)

2024 State Primary

			Fixed Costs				Variable Costs				Vote Centers solely funded by County	Total
Category A: Dakota County - Cost Share	Reg Voters on Election Day (e.g. 1.9.2023)	% of Reg Voters	Turnout - Est 25%		Category Share	Share of Estimated Fixed Costs	Est. # of AB Fulfilled (20% of turnout)	Est # of AB Applications Mailed (10% of turnout)	Category Share of AB	Estimated variable cost of AB mailings		
Dakota County Sole cost of Vote Centers	284752	100.0%	71,188		50.0%	\$ 36,688.69	14,238	7,119	50.0%	\$ 21,463.18	\$ 77,600.00	\$ 58,151.87
Totals												\$ 135,751.87

Category B: Cities and Towns - Cost Share	Reg Voters on Election Day (e.g. 1.9.2023)	% of Reg Voters	Turnout - Est 25%	% Reg Voters that Voted	Category Share	Share of Estimated Fixed Costs	Est. # of AB Fulfilled (20% of turnout unless Mail Ballot city)	Est # of AB Applications Mailed (10% of turnout)	Category Share of AB	Estimated variable cost of AB mailings	Estimated cost of FTE funded by partners	Total
Apple Valley	35,948	12.6%	8,987	12.6%	50.0%	\$ 4,631.70	1,797	899	50.0%	\$ 2,709.58	\$ 7,560.43	\$ 14,901.70
Burnsville	37,799	13.3%	9,450	13.3%	50.0%	\$ 4,870.19	1,890	945	50.0%	\$ 2,849.10	\$ 7,949.72	\$ 15,669.01
Eagan	45,665	16.0%	11,416	16.0%	50.0%	\$ 5,883.68	2,283	1,142	50.0%	\$ 3,442.00	\$ 9,604.06	\$ 18,929.74
Farmington	14,145	5.0%	3,536	5.0%	50.0%	\$ 1,822.50	707	354	50.0%	\$ 1,066.18	\$ 2,974.91	\$ 5,863.60
Hastings	14,647	5.1%	3,662	5.1%	50.0%	\$ 1,887.18	732	366	50.0%	\$ 1,104.02	\$ 3,080.49	\$ 6,071.69
Inver Grove Heights	22,750	8.0%	5,688	8.0%	50.0%	\$ 2,931.21	1,138	569	50.0%	\$ 1,714.78	\$ 4,784.68	\$ 9,430.67
Lakeville	46,994	16.5%	11,749	16.5%	50.0%	\$ 6,054.91	2,350	1,175	50.0%	\$ 3,542.17	\$ 9,883.57	\$ 19,480.66
Mendota Heights	9,264	3.3%	2,316	3.3%	50.0%	\$ 1,193.61	463	232	50.0%	\$ 698.27	\$ 1,948.36	\$ 3,840.25
Rosemount	17,726	6.2%	4,432	6.2%	50.0%	\$ 2,283.90	886	443	50.0%	\$ 1,336.10	\$ 3,728.06	\$ 7,348.05
South St Paul	12,243	4.3%	3,061	4.3%	50.0%	\$ 1,577.44	612	306	50.0%	\$ 922.82	\$ 2,574.89	\$ 5,075.15
West St. Paul	12,633	4.4%	3,158	4.4%	50.0%	\$ 1,627.69	632	316	50.0%	\$ 952.21	\$ 2,656.92	\$ 5,236.82

Castle Rock	987	0.3%	247	0.3%	50.0%	\$ 127.17	49	25	50.0%	\$ 74.40	\$ 207.58	\$ 409.15
Coates - Mail Ballot only (103)	103	0.0%	26	0.0%	50.0%	\$ 13.27	103	-	50.0%	\$ 125.66	\$ 21.66	\$ 160.59
Douglas	538	0.2%	135	0.2%	50.0%	\$ 69.32	27	13	50.0%	\$ 40.55	\$ 113.15	\$ 223.02
Empire	2,008	0.7%	502	0.7%	50.0%	\$ 258.72	100	50	50.0%	\$ 151.35	\$ 422.31	\$ 832.39
Eureka	1,096	0.4%	274	0.4%	50.0%	\$ 141.21	55	27	50.0%	\$ 82.61	\$ 230.51	\$ 454.33
Greenvale	604	0.2%	151	0.2%	50.0%	\$ 77.82	30	15	50.0%	\$ 45.53	\$ 127.03	\$ 250.38
Hampton City	417	0.1%	104	0.1%	50.0%	\$ 53.73	21	10	50.0%	\$ 31.43	\$ 87.70	\$ 172.86
Hampton Township	628	0.2%	157	0.2%	50.0%	\$ 80.91	31	16	50.0%	\$ 47.34	\$ 132.08	\$ 260.33
Lilydale	784	0.3%	196	0.3%	50.0%	\$ 101.01	39	20	50.0%	\$ 59.09	\$ 164.89	\$ 325.00
Marshan	894	0.3%	224	0.3%	50.0%	\$ 115.19	45	22	50.0%	\$ 67.39	\$ 188.02	\$ 370.59
Mendota City	137	0.0%	34	0.0%	50.0%	\$ 17.65	7	3	50.0%	\$ 10.33	\$ 28.81	\$ 56.79
Miesville - Mail Ballot only (86)	86	0.0%	22	0.0%	50.0%	\$ 11.08	86	-	50.0%	\$ 104.92	\$ 18.09	\$ 134.09
New Trier - Mail Ballot only (52)	52	0.0%	13	0.0%	50.0%	\$ 6.70	52	-	50.0%	\$ 63.44	\$ 10.94	\$ 81.08
Nininger	663	0.2%	166	0.2%	50.0%	\$ 85.42	33	17	50.0%	\$ 49.97	\$ 139.44	\$ 274.84
Northfield	959	0.3%	240	0.3%	50.0%	\$ 123.56	48	24	50.0%	\$ 72.28	\$ 201.69	\$ 397.54
Randolph City	295	0.1%	74	0.1%	50.0%	\$ 38.01	15	7	50.0%	\$ 22.24	\$ 62.04	\$ 122.29
Randolph Township	560	0.2%	140	0.2%	50.0%	\$ 72.15	28	14	50.0%	\$ 42.21	\$ 117.78	\$ 232.14
Ravenna	1,738	0.6%	435	0.6%	50.0%	\$ 223.93	87	43	50.0%	\$ 131.00	\$ 365.53	\$ 720.46
Sciota	338	0.1%	85	0.1%	50.0%	\$ 43.55	17	8	50.0%	\$ 25.48	\$ 71.09	\$ 140.11
Sun Fish Lake	442	0.2%	111	0.2%	50.0%	\$ 56.95	22	11	50.0%	\$ 33.32	\$ 92.96	\$ 183.22
Vermillion City	304	0.1%	76	0.1%	50.0%	\$ 39.17	15	8	50.0%	\$ 22.91	\$ 63.94	\$ 126.02
Vermillion Township	916	0.3%	229	0.3%	50.0%	\$ 118.02	46	23	50.0%	\$ 69.04	\$ 192.65	\$ 379.71
Waterford	389	0.1%	97	0.1%	50.0%	\$ 50.12	19	10	50.0%	\$ 29.32	\$ 81.81	\$ 161.25
Totals	284,752		71,188	100.0%		\$ 36,688.69				\$ 21,739.04	\$ 59,887.80	\$ 118,315.53

	Reg Voters on Election Day (e.g. 1.9.2023)	% of Reg Voters	Turnout - Est 25%	% Reg Voters that Voted	Category Share	Share of Estimated Fixed Costs	Est. # of AB Fulfilled (20% of turnout)	Est # of AB Applications Mailed (10% of turnout)	Category Share of AB	Estimated variable cost of AB mailings	Estimated cost of FTE funded by partners	Total
Category C: Independent School Districts Cost Share												
191	-	0.0%	-	0%	0.0%	\$ -	-	-	0.0%	\$ -	\$ -	\$ -
192	-	0.0%	-	0%	0.0%	\$ -	-	-	0.0%	\$ -	\$ -	\$ -
194	-	0.0%	-	0%	0.0%	\$ -	-	-	0.0%	\$ -	\$ -	\$ -
195	-	0.0%	-	0%	0.0%	\$ -	-	-	0.0%	\$ -	\$ -	\$ -
196	-	0.0%	-	0%	0.0%	\$ -	-	-	0.0%	\$ -	\$ -	\$ -
197	-	0.0%	-	0%	0.0%	\$ -	-	-	0.0%	\$ -	\$ -	\$ -
199	-	0.0%	-	0%	0.0%	\$ -	-	-	0.0%	\$ -	\$ -	\$ -
200	-	0.0%	-	0%	0.0%	\$ -	-	-	0.0%	\$ -	\$ -	\$ -
252	-	0.0%	-	0%	0.0%	\$ -	-	-	0.0%	\$ -	\$ -	\$ -
659	-	0.0%	-	0%	0.0%	\$ -	-	-	0.0%	\$ -	\$ -	\$ -
6	-	0.0%	-	0%	0.0%	\$ -	-	-	0.0%	\$ -	\$ -	\$ -
Totals	-		-	0.0%		\$ -				\$ -	\$ -	\$ -

Grand Total						\$ 73,377.38				\$ 43,202.22	\$ 137,487.80	\$ 254,067.41
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Note - The cost of the purchase, operation and maintenance of the electronic voting system and electronic pollbooks are not included in this Agreement and are the subject of separate agreements. Ballot printing costs are also calculated separately.

2024 State General

Cost Projections And Governmental Unit Cost Shares for Absentee Voting Services

Actual costs will be charged back to agencies holding elections after the election

Estimated Fixed Costs	2 Yr prorated cost by election	Actual cost by election	Notes
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Staffing resources - Part Time

Temp staff for fullflmt, voter reg, courier - \$19/hr	\$ 76,000.00	10 Elec Assn't (4 fullflmt, 2 voter reg/data entry, 4 couriers) for 10 weeks; 4,000 hours
Lead temp staff for fullflmt, voter reg, courier - \$20-21/hr	\$ 16,800.00	2 Lead Elec temp (fullflmt) for 10 weeks; 800 hours
Election Judges Absentee Ballot Boards - \$19/hr	\$ 47,880.00	30 Elec Judges for 7 weeks at 12 hrs a week; 2,520 hrs

Equipment, support and maintenance \$ 26,895.19

Dominion onsite support/election	\$ 4,125.00	
KnowInk/Command Central onsite support/election	\$ 1,500.00	
Elections van or other Fleet vehicle use for courier services	\$ 3,340.50	Estimate 5,100 miles during absentee period @\$0.655/mi

Totals	\$ 26,895.19	\$ 149,645.50	\$ 176,540.69
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Solely County Cost
Remove costs for vote centers
\$ 60,800.00 8 Elec Assn't for 10 weeks at vote centers; 3,200 hou
\$ 16,800.00 2 Lead Elec temp vote centers 10 weeks; 800 hours
\$ 77,600.00

Mailing - Variable Costs by volume	Cost per mailing
Cost per absentee application mailed	\$ 1.15
Cost per absentee fulfilled	\$ 2.44

Excludes the cost of the ballot which is invoiced separately

Estimated FTE Cost - funded by partners	2 Yr prorated cost by election	Actual cost by election	Notes
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Staffing resources - Full Time Equivalents (FTE)

1.0 FTE Election Systems Manager - salary & benefits	\$ 215,596.09	Actual annual costs for 12 months \$145,776 (2023 rates)
1.0 FTE Election Coordinator - salary & benefits		Actual annual costs for 12 months \$111,521 (2023 rates)

2024 State General

			Fixed Costs				Variable Costs				Vote Centers solely funded by County	Total
	Reg Voters on Election Day (e.g. 1.9.2023)	% of Reg Voters	Turnout - Est 90%		Category Share	Share of Estimated Fixed Costs	Est. # of AB Fulfilled (25% of turnout)	Est # of AB Applications Mailed (10% of turnout)	Category Share of AB	Estimated variable cost of AB mailings		
Category A: Dakota County - Cost Share												
Dakota County	284752	100.0%	256,277		50.0%	\$ 88,270.34	64,069	25,628	50.0%	\$ 92,900.34	\$ 77,600.00	\$ 181,170.68
Sole cost of Vote Centers												\$ 77,600.00
Totals												\$ 258,770.68

	Reg Voters on Election Day (e.g. 1.9.2023)	% of Reg Voters	Turnout - Est 90%	% Reg Voters that Voted	Category Share	Share of Estimated Fixed Costs	Est. # of AB Fulfilled (25% of turnout unless Mail Ballot city)	Est # of AB Applications Mailed (10% of turnout)	Category Share of AB	Estimated variable cost of AB mailings	Estimated cost of FTE funded by partners	Total
Category B: Cities and Towns - Cost Share												
Apple Valley	35,948	12.6%	32,353	12.6%	35.0%	\$ 7,800.47	8,088	3,235	35.0%	\$ 8,209.62	\$ 19,675.77	\$ 35,685.87
Burnsville	37,799	13.3%	34,019	13.3%	35.0%	\$ 8,202.12	8,505	3,402	35.0%	\$ 8,632.35	\$ 20,688.90	\$ 37,523.37
Eagan	45,665	16.0%	41,099	16.0%	35.0%	\$ 9,908.99	10,275	4,110	35.0%	\$ 10,428.74	\$ 24,994.28	\$ 45,332.01
Farmington	14,145	5.0%	12,731	5.0%	35.0%	\$ 3,069.37	3,183	1,273	35.0%	\$ 3,230.36	\$ 7,742.12	\$ 14,041.86
Hastings	14,647	5.1%	13,182	5.1%	35.0%	\$ 3,178.30	3,296	1,318	35.0%	\$ 3,345.01	\$ 8,016.89	\$ 14,540.19
Inver Grove Heights	22,750	8.0%	20,475	8.0%	35.0%	\$ 4,936.59	5,119	2,048	35.0%	\$ 5,195.53	\$ 12,451.98	\$ 22,584.11
Lakeville	46,994	16.5%	42,295	16.5%	35.0%	\$ 10,197.38	10,574	4,229	35.0%	\$ 10,732.25	\$ 25,721.69	\$ 46,651.32
Mendota Heights	9,264	3.3%	8,338	3.3%	35.0%	\$ 2,010.22	2,084	834	35.0%	\$ 2,115.67	\$ 5,070.56	\$ 9,196.45
Rosemount	17,726	6.2%	15,953	6.2%	35.0%	\$ 3,846.42	3,988	1,595	35.0%	\$ 4,048.18	\$ 9,702.15	\$ 17,596.74
South St Paul	12,243	4.3%	11,019	4.3%	35.0%	\$ 2,656.65	2,755	1,102	35.0%	\$ 2,796.00	\$ 6,701.08	\$ 12,153.72
West St. Paul	12,633	4.4%	11,370	4.4%	35.0%	\$ 2,741.27	2,842	1,137	35.0%	\$ 2,885.06	\$ 6,914.54	\$ 12,540.88

Castle Rock	987	0.3%	888	0.3%	35.0%	\$ 214.17	222	89	35.0%	\$ 225.41	\$ 540.22	\$ 979.80
Coates - Mail Ballot only (103)	103	0.0%	93	0.0%	35.0%	\$ 22.35	103	-	35.0%	\$ 87.96	\$ 56.38	\$ 166.69
Douglas	538	0.2%	484	0.2%	35.0%	\$ 116.74	121	48	35.0%	\$ 122.87	\$ 294.47	\$ 534.08
Empire	2,008	0.7%	1,807	0.7%	35.0%	\$ 435.72	452	181	35.0%	\$ 458.58	\$ 1,099.06	\$ 1,993.36
Eureka	1,096	0.4%	986	0.4%	35.0%	\$ 237.82	247	99	35.0%	\$ 250.30	\$ 599.88	\$ 1,088.01
Greenvale	604	0.2%	544	0.2%	35.0%	\$ 131.06	136	54	35.0%	\$ 137.94	\$ 330.59	\$ 599.60
Hampton City	417	0.1%	375	0.1%	35.0%	\$ 90.49	94	38	35.0%	\$ 95.23	\$ 228.24	\$ 413.96
Hampton Township	628	0.2%	565	0.2%	35.0%	\$ 136.27	141	57	35.0%	\$ 143.42	\$ 343.73	\$ 623.42
Lilydale	784	0.3%	706	0.3%	35.0%	\$ 170.12	176	71	35.0%	\$ 179.05	\$ 429.11	\$ 778.28
Marshan	894	0.3%	805	0.3%	35.0%	\$ 193.99	201	80	35.0%	\$ 204.17	\$ 489.32	\$ 887.48
Mendota City	137	0.0%	123	0.0%	35.0%	\$ 29.73	31	12	35.0%	\$ 31.29	\$ 74.99	\$ 136.00
Miesville - Mail Ballot only (86)	86	0.0%	77	0.0%	35.0%	\$ 18.66	86	-	35.0%	\$ 73.44	\$ 47.07	\$ 139.18
New Trier - Mail Ballot only (52)	52	0.0%	47	0.0%	35.0%	\$ 11.28	52	-	35.0%	\$ 44.41	\$ 28.46	\$ 84.15
Nininger	663	0.2%	597	0.2%	35.0%	\$ 143.87	149	60	35.0%	\$ 151.41	\$ 362.89	\$ 658.17
Northfield	959	0.3%	863	0.3%	35.0%	\$ 208.10	216	86	35.0%	\$ 219.01	\$ 524.90	\$ 952.01
Randolph City	295	0.1%	266	0.1%	35.0%	\$ 64.01	66	27	35.0%	\$ 67.37	\$ 161.47	\$ 292.85
Randolph Township	560	0.2%	504	0.2%	35.0%	\$ 121.52	126	50	35.0%	\$ 127.89	\$ 306.51	\$ 555.92
Ravenna	1,738	0.6%	1,564	0.6%	35.0%	\$ 377.13	391	156	35.0%	\$ 396.92	\$ 951.28	\$ 1,725.33
Sciota	338	0.1%	304	0.1%	35.0%	\$ 73.34	76	30	35.0%	\$ 77.19	\$ 185.00	\$ 335.54
Sun Fish Lake	442	0.2%	398	0.2%	35.0%	\$ 95.91	99	40	35.0%	\$ 100.94	\$ 241.92	\$ 438.78
Vermillion City	304	0.1%	274	0.1%	35.0%	\$ 65.97	68	27	35.0%	\$ 69.43	\$ 166.39	\$ 301.78
Vermillion Township	916	0.3%	824	0.3%	35.0%	\$ 198.77	206	82	35.0%	\$ 209.19	\$ 501.36	\$ 909.32
Waterford	389	0.1%	350	0.1%	35.0%	\$ 84.41	88	35	35.0%	\$ 88.84	\$ 212.92	\$ 386.16
Totals	284,752		256,277	100.0%		\$ 61,789.24				\$ 65,181.01	\$ 155,856.13	\$ 282,826.38

	Reg Voters on Election Day (e.g. 1.9.2023)	% of Reg Voters	Turnout - Est 90%	% Reg Voters that Voted	Category Share	Share of Estimated Fixed Costs	Est. # of AB Fulfilled (25% of turnout)	Est # of AB Applications Mailed (10% of turnout)	Category Share of AB	Estimated variable cost of AB mailings	Estimated cost of FTE funded by partners	Total
Category C: Independent School Districts Cost Share												
191	33,652	11.8%	30,287	30.8%	15.0%	\$ 8,164.68	7,572	3,029	15.0%	\$ 3,293.69	\$ 18,419.08	\$ 11,458.37
192	22,922	8.0%	20,630	21.0%	15.0%	\$ 5,561.36	5,157	2,063	15.0%	\$ 2,243.49	\$ 12,546.12	\$ 7,804.85
194	36,413	12.8%	32,772	33.4%	15.0%	\$ 8,834.56	8,193	3,277	15.0%	\$ 3,563.92	\$ 19,930.29	\$ 12,398.48
195	1,614	0.6%	1,453	1.5%	15.0%	\$ 391.59	363	145	15.0%	\$ 157.97	\$ 883.41	\$ 549.56
196	-	0.0%	-	0.0%	0.0%	\$ -	-	-	0.0%	\$ -	\$ -	\$ -
197	-	0.0%	-	0.0%	0.0%	\$ -	-	-	0.0%	\$ -	\$ -	\$ -
199	-	0.0%	-	0.0%	0.0%	\$ -	-	-	0.0%	\$ -	\$ -	\$ -
200	-	0.0%	-	0.0%	0.0%	\$ -	-	-	0.0%	\$ -	\$ -	\$ -
252	120	0.0%	108	0.1%	15.0%	\$ 29.11	27	11	15.0%	\$ 11.75	\$ 65.68	\$ 40.86
659	2,259	0.8%	2,033	2.1%	15.0%	\$ 548.08	508	203	15.0%	\$ 221.10	\$ 1,236.44	\$ 769.18
6	12,166	4.3%	10,949	11.1%	15.0%	\$ 2,951.73	2,737	1,095	15.0%	\$ 1,190.75	\$ 6,658.94	\$ 4,142.47
Totals	109,146		98,231	100.0%		\$ 26,481.10				\$ 10,682.66	\$ 59,739.96	\$ 37,163.77

Grand Total						\$ 176,540.69				\$ 168,764.02	\$ 293,196.09	\$ 578,760.83
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Note - The cost of the purchase, operation and maintenance of the electronic voting system and electronic pollbooks are not included in this Agreement and are the subject of separate agreements. Ballot printing costs are also calculated separately.