

Option A

		2023/24 Money Allocated	2024 Estimated Costs	Total Estimated Cost
Voting System Updates				
	Power Backup Devices for Election Day (UPS)		\$ 68,378.90	\$ 68,378.90
	Padded Printer Carrying Case		\$ 69,000.00	\$ 69,000.00
	Equipment required to support voting system	\$ 61,086.40		\$ 61,086.40
	Office Furniture	\$ 22,025.63		\$ 22,025.63
	Office Supplies	\$ 1,214.87		\$ 1,214.87
	Electrical Updates to tabulation room	\$ 9,000.00		\$ 9,000.00
	Democracy Live	\$ 24,916.00		\$ 24,916.00
\$	1,301,644.28	Initial HART voting system purchase	\$ 696,244.54	\$ 696,244.54
	Voting System Windows 10 upgrades	\$ 13,707.98		\$ 13,707.98
	HART - Voting System: Set-up & Implementation Services	\$ 25,330.41		\$ 25,330.41
	HART License & Support Fee - Year 1	\$ 37,348.74		\$ 37,348.74
	Equipment required to support voting system	\$ 61,086.40		\$ 61,086.40
	Office Furniture	\$ 22,025.63		\$ 22,025.63
	Office Supplies	\$ 1,214.87		\$ 1,214.87
	Professional & Special Services required to support HART Voting System	\$ 900.00		\$ 900.00
Grant funding already received	Fed HAVA Grant	\$ (27,553.65)		\$ (27,553.65)
Grant funding already received	State Voting Modernization Grant	\$ (104,355.18)		\$ (104,355.18)
	Salaries and Benefits	\$ 320,072.74		\$ 320,072.74
Partial Staff Costs Implementing a New Voting System + Hand counting process				
Election Security Updates				
	Security Cameras	\$ 2,800.00	\$ 12,000.00	\$ 14,800.00
	Inventory Tracking Software	\$ 40,000.00		\$ 40,000.00
\$	199,785.75	Card Access Control Updates	\$ 24,850.00	\$ 24,850.00
	Facility Updates - Doorway, Door Lights, Gate	\$ 59,485.75		\$ 59,485.75
	Security Updates to Ballot Drop Boxes		\$ 41,650.00	\$ 41,650.00
	Staff Stress and Resiliency Training		\$ 19,000.00	\$ 19,000.00
Election Management System Updates				
\$	94,000.00	EIMS Server	\$ 15,000.00	\$ 15,000.00
		Voter Education Outreach Mailings to All Voters	\$ 79,000.00	\$ 79,000.00
		\$ 1,291,401.13	\$ 304,028.90	\$ 1,595,430.03

Option B

		2023/24 Money Allocated	2024 Estimated Costs	Total Estimated Cost
Voting System Updates				
	Power Backup Devices for Election Day (UPS)		\$ 68,378.90	\$ 68,378.90
	Padded Printer Carrying Case		\$ 69,000.00	\$ 69,000.00
	Equipment required to support voting system	\$ 61,086.40		\$ 61,086.40
	Office Furniture	\$ 22,025.63		\$ 22,025.63
	Office Supplies	\$ 1,214.87		\$ 1,214.87
	Electrical Updates to tabulation room	\$ 9,000.00		\$ 9,000.00
	Democracy Live	\$ 24,916.00		\$ 24,916.00
\$	1,141,607.91	Initial HART voting system purchase	\$ 696,244.54	\$ 696,244.54
	Voting System Windows 10 upgrades	\$ 13,707.98		\$ 13,707.98
	HART - Voting System: Set-up & Implementation Services	\$ 25,330.41		\$ 25,330.41
	HART License & Support Fee - Year 1	\$ 37,348.74		\$ 37,348.74
	Equipment required to support voting system	\$ 61,086.40		\$ 61,086.40
	Office Furniture	\$ 22,025.63		\$ 22,025.63
		\$ 1,214.87		\$ 1,214.87
	Professional & Special Services required to support HART Voting System	\$ 900.00		\$ 900.00
Grant funding already received	Fed HAVA Grant	\$ (27,553.65)		\$ (27,553.65)
Grant funding already received	State Voting Modernization Grant	\$ (104,355.18)		\$ (104,355.18)
Partial Staff Costs Implementing a New Voting System	Salaries and Benefits	\$ 160,036.37		\$ 160,036.37
Election Security Updates				
	Security Cameras	\$ 2,800.00	\$ 12,000.00	\$ 14,800.00
	Inventory Tracking Software	\$ 40,000.00		\$ 40,000.00
	Election Security Consultation/Support		\$ 151,755.00	\$ 151,755.00
\$	351,540.75	Card Access Control Updates	\$ 24,850.00	\$ 24,850.00
	Facility Updates - Doorway, Door Lights, Gate	\$ 59,485.75		\$ 59,485.75
	Security Updates to Ballot Drop Boxes		\$ 41,650.00	\$ 41,650.00
	Staff Stress and Resiliency Training		\$ 19,000.00	\$ 19,000.00
Election Management System Updates				
\$	94,000.00	EIMS Server	\$ 15,000.00	\$ 15,000.00
		Voter Education Outreach Mailings to All Voters	\$ 79,000.00	\$ 79,000.00
		\$ 1,131,364.76	\$ 455,783.90	\$ 1,587,148.66

Option C

		2023/24 Money Allocated	2024 Estimated Costs	Total Estimated Cost
Voting System Updates				
	Power Backup Devices for Election Day (UPS)		\$ 68,378.90	\$ 68,378.90
	Padded Printer Carrying Case		\$ 69,000.00	\$ 69,000.00
	Equipment required to support voting system	\$ 61,086.40		\$ 61,086.40
	Office Furniture	\$ 22,025.63		\$ 22,025.63
	Office Supplies	\$ 1,214.87		\$ 1,214.87
	Electrical Updates to tabulation room	\$ 9,000.00		\$ 9,000.00
	Mulifunctional Printer		\$ 14,550.00	\$ 14,550.00
\$	996,121.54 Democracy Live	\$ 24,916.00		\$ 24,916.00
	Initial HART voting system purchase	\$ 696,244.54		\$ 696,244.54
	Voting System Windows 10 upgrades	\$ 13,707.98		\$ 13,707.98
	HART - Voting System: Set-up & Implementation Services	\$ 25,330.41		\$ 25,330.41
	HART License & Support Fee - Year 1	\$ 37,348.74		\$ 37,348.74
	Equipment required to support voting system	\$ 61,086.40		\$ 61,086.40
	Office Furniture	\$ 22,025.63		\$ 22,025.63
	Office Supplies	\$ 1,214.87		\$ 1,214.87
	Professional & Special Services required to support HART Voting System	\$ 900.00		\$ 900.00
Grant funding received	Fed HAVA Grant	\$ (27,553.65)		\$ (27,553.65)
Grant funding received	State Voting Modernization Grant	\$ (104,355.18)		\$ (104,355.18)
Election Security Updates				
	Security Cameras	\$ 2,800.00	\$ 12,000.00	\$ 14,800.00
	Inventory Tracking Software	\$ 40,000.00		\$ 40,000.00
\$	180,785.75 Card Access Control Updates	\$ 24,850.00		\$ 24,850.00
	Facility Updates - Doorway, Door Lights, Gate	\$ 59,485.75		\$ 59,485.75
	Security Updates to Ballot Drop Boxes		\$ 41,650.00	\$ 41,650.00
Potential Facility Updates for County Owned Polling Places				
\$	360,000.00 ADA Updates		\$ 160,000.00	\$ 160,000.00
	Permanent Generators		\$ 200,000.00	\$ 200,000.00
Equipment Purchased for Additional Office location				
	IT Charges - Hardware equipment	\$ 15,726.81		\$ 15,726.81
\$	52,017.73 Office Furniture	\$ 9,308.13		\$ 9,308.13
	Office Supplies	\$ 2,125.29		\$ 2,125.29
	Professional & Special Services for move	\$ 24,857.50		\$ 24,857.50
Totals		\$ 1,023,346.12	\$ 565,578.90	\$ 1,588,925.02

Option D

		2023/24 Money Allocated	2024 Estimated Costs	Total Estimated Cost
Voting System Costs				
	Power Backup Devices for Election Day (UPS)		\$ 68,378.90	\$ 68,378.90
	Padded Printer Carrying Case		\$ 69,000.00	\$ 69,000.00
	Electrical Updates to tabulation room	\$ 9,000.00		\$ 9,000.00
	Democracy Live	\$ 24,916.00		\$ 24,916.00
	Updates to Hart Voting System (Precinct Tabulators)		\$ 546,000.00	\$ 546,000.00
	Initial HART voting system purchase	\$ 696,244.54		\$ 696,244.54
\$	1,443,244.64	\$ 13,707.98		\$ 13,707.98
	Voting System Windows 10 upgrades	\$ 25,330.41		\$ 25,330.41
	HART - Voting System: Set-up & Implementation Services	\$ 37,348.74		\$ 37,348.74
	HART License & Support Fee - Year 1	\$ 61,086.40		\$ 61,086.40
	Equipment required to support voting system	\$ 22,025.63		\$ 22,025.63
	Office Furniture	\$ 1,214.87		\$ 1,214.87
	Office Supplies	\$ 900.00		\$ 900.00
	Professional & Special Services required to support HART Voting System	\$ (27,553.65)		\$ (27,553.65)
Grant funding already received	Fed HAVA Grant	\$ (104,355.18)		\$ (104,355.18)
	State Voting Modernization Grant			
Election Security Updates				
	Security Cameras	\$ 2,800.00	\$ 12,000.00	\$ 14,800.00
\$	155,935.75	\$ 40,000.00		\$ 40,000.00
	Inventory Tracking Software	\$ 59,485.75		\$ 59,485.75
	Facility Updates - Doorway, Door Lights, Gate		\$ 41,650.00	\$ 41,650.00
	Security Updates to Ballot Drop Boxes			
	Increased lease payments at 1643 Market	\$ 58,493.00		
Total Costs		\$ 920,644.49	\$ 737,028.90	\$ 1,657,673.39

County Owned Facility Updates

PollingSite	PollingSiteAddress	PollingSiteCity	ADA Description	Esitmated Cost	Generator Needed?	Estimated Cost
Shasta County Veterans Hall	1605 Yuba St	Redding			Yes	\$ 100,000.00
Boggs Building	2420 Breslauer Way	Redding			Yes	\$ 60,000.00
Whitmore Volunteer Fire Dept	30480 Boggs Ln	Whitmore	Restroom (RR)	\$ 60,000.00	No	
Fall River Mills Veterans Hall	24843 Long St	Fall River Mills			Yes	\$ 60,000.00
Oak Run Fire Hall	27480 Oak Run To Fern Rd	Oak Run	Doors, RR	\$ 60,000.00	Yes	\$ 60,000.00
Burney Veterans Hall	37410 State Highway 299 E	Burney			Yes	\$ 60,000.00
Jones Valley Fire Station	14680 Ravine Rd	Redding	Doors, RR	\$ 60,000.00	Yes	\$ 60,000.00
Anderson VFW	3210 W Center St	Anderson	Doors	\$ 30,000.00	Yes	\$ 100,000.00
				Total Estimated C	\$ 210,000.00	\$ 500,000.00 \$ 710,000.00