

## HAVA Expenditures for Ulster County

Category	Description	2009 HAVA Costs only
Personnel	2 Technicians for new machines	100,010
Inspectors		280,000
Custodians		45,000
Classes		25,000
Mileage		13,500
Rent		15,000
Storage		
General Office Equip	Fax machine needed for new voting machine storage facility	300
Office Furniture	Desk chairs needed for machine storage facility of new voting machines	580
	Desks for machine storage facility of new voting machines	2,362
	Folding table needed for supplies and other election material at voting machine storage facility	399
Computer Equipment	2 Computers for Machine Storage Facility (located in old jail bldg)	2,000
	2 Phone lines for Machine Storage Facility	500
	1 Fax line for Machine Storage Facility	250
	Machine Management System (by contract w NTS), required to ensure proper management, testing and required reporting of such results to NYS	13,000
	Interface Messaging System-maintenance & support (required for interface with NYS database)	8,000
	Team, Sign-It, Image-It, maintenance & Support	23,474
Software	Programming Software needed for 108 new voting systems	50,000
Office Supplies	Inspector training supplies, including sharpies for marking of 2009 paper ballots(Prim & Gen)Machine Key Boxes(2) Extension Cords for New Machines(125), Wrist Key coils(250)	4,500

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Program Supplies	Miscellaneous items required for HAVA - Primary & General 2009 machine seals, cover seals and key storage boxes(machine keys) etc.	16,032
Otr Fees Profession Svcs	Delivery of Voting Systems for 2 elections 2009	80,000
Otr Misc Contractual Exp	Training- replaces 2 new employees	0
Outside Printing	Statutorily required number of ballots for each election district (approximately 260,000) for Primary & General 2009.	260,000
Benefits	2 new employees for HAVA	42,764
<b>TOTAL HAVA Costs</b>		<b>982,671</b>

2009 ONLY - County Contribution of New Billing

Personnel	(100,010)
Software	(50,000)
Benefits	(42,764)
 2009 Billable HAVA Costs	 789,897
 2009 Billing per BOE 10/3/08	 1,255,904
 Savings to Towns and City	 (466,007)