

Fiscal Note

Kenai Peninsula Borough
Fiscal Year 2021

Title: Amending KPB Title 4 Regarding Borough Elections to Provide for Vote by Mail Elections, for More Time Between a Regular Election and a Run-Off Election, and to Remove Proposition Statements

Ordinance: 2020-24
Fiscal Note Number:
Publish Date: 06/02/2020

Department: Assembly Elections

Sponsor: Cox, Dunne, Hibbert, Smalley

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below.

	Current Year Estimate	Out-Year Cost Estimates	
	Current Year	Year1	Year 2
Operating Expenditures	FY 22	FY23	FY24
Personnel	\$33,670	\$30,670	\$30,670
Supplies	\$1,000	\$1,000	\$1,000
Services	\$108,500	\$120,500	\$120,500
Capital Outlay	\$415,804	\$27,580	\$27,580
Other			
Total Operating	\$558,974	\$179,750	\$179,750

Revenue Sources			
Federal			
State			
Local			
Total	0.0	0.0	0.00

Number of Positions			
Full-Time			
Part-Time			
Temporary	33	33	33

Estimated Supplemental

Funding: \$400,000 1st Year (Operations Budget would cover the difference)
\$30,000 Recurring (Operations Budget would cover the difference)

ASSOCIATED REGULATIONS

Will the legislation result in procedural or regulation changes within a department? Y N (circle one)

If yes, by what date are the regulations to be adopted, amended or repealed? January 1, 2021

Prepared By: Johni Blankenship, MMC, Borough Clerk
Finance sign off: _____

FISCAL NOTE ANALYSIS

Kenai Peninsula Borough

Analysis

Item	Estimate (yr 1)	Recurring	
Mail Sorter and First Year Licensing	\$150,000	\$30,000	Capital Outlay 1st Year / Services
Alarms/Cameras	\$10,000		Capital Outlay
Records Center Cage	\$3,000		Capital Outlay
GIS Enhancements	\$6,000		Services
Pollbook scanning	\$3,000		Personnel
Education and Outreach	\$15,000	\$3,000	Services
Postcard (Undeliverables)	\$4,000	\$4,000	Services
Ballot package set up, printing, assembly, and Q/A	\$42,000	\$42,000	Services
Voter Pamphlet	\$20,000	\$20,000	Services
Misc Supplies	\$1,000	\$1,000	Supplies
"I voted" sticker	\$1,000	\$1,000	Services
Ballot package postage	\$20,500	\$20,500	Services
Vote Center equipment	\$20,000		Capital Outlay
Drop Boxes	\$35,000		Capital Outlay
Temporary Election	\$30,670	\$30,670	Personnel
5 ADA Machines / Software at Vote Centers	\$197,804	\$27,580	Capital Outlay 1st Year / Services
Total	\$558,974	\$179,750	

These may not be all costs and actual costs may vary greatly depending on choices made and market rates at the time. For example, staff time (Clerk's Office, GIS staff) associated with the election are not include but, especially in the first vote by mail, the hours will be substantially higher than would be required in a normal election and may require that KPB hire additional staff or contract work out. In addition, these estimates assume that KPB will leverage custom tools that MOA had built and that most of these will not require changes for KPB.