

FISCAL NOTE ANALYSIS REGULAR ELECTIONS

Kenai Peninsula Borough

Expense Category	FY15 Proposed	FY15 Anticipated (Boroughwide By Mail) Expenses	Difference Between FY14 Actuals and FY15	Explanation of Difference
Personnel	\$ 33,910	\$ 23,000	\$ (10,910)	AVO (2 weeks prior - 5 @ \$12.00 per hour x 105 hours = \$6300) (Election Day ONLY - 6 @ 12.00 per hour x 16 hours = 1152) , LAT (4 @ \$25 per hour x 16 hours = 1600) and Canvass Board (2 @ 14.00 per hour x 100 hours = \$2800) (8 @ 12.00 x 100 hours = \$9600) plus taxes
Supplies	\$ 2,200	\$ 1,000	\$ (1,200)	AVO Supply Boxes ONLY
Services				
Contract Services	\$ 4,250	\$ 24,000	\$ 19,750	Contract Services includes by mail ballot envelope inserting production 45,000 @ .53414 per piece (2013 registered voters = 41,500)
Software Licensing	\$ 8,500	\$ 8,500	\$ -	
Communications	\$ 3,000	\$ -	\$ (3,000)	No longer transmitting results from polling sites
Postage & Freight	\$ 5,250	\$ 25,000	\$ 19,750	Postage includes mailing of ballots (41,500 @ .15 ea = \$6225 and voter pamphlets (without maps) (Pamphlet 27,700 @ .316 ea = \$8753) as well as returned voted ballots (estimated 25% return 11,250 @ .46 ea = \$5,175), undeliverable expenses (estimated 10% returned undeliverable 4,500 @ .92 ea = \$4140) and permit holder expenses = \$390.
Transportation and Subsistence	\$ 2,500	\$ 1,000	\$ (1,500)	Decrease in amount of travel needed for training of election poll workers
Advertising	\$ 22,500	\$ 22,500	\$ -	
Printing	\$ 50,000	\$ 51,000	\$ 1,000	Estimated Printing includes printing of ballots (45,000 x .35 = \$15,750); envelopes (40,000 outer @ .11585 per = \$4634, 40,000 inner @ .31008 per = \$12,403 and 40,000 secrecy @ .08418 per = \$3,367); and voter pamphlet (28,000 @ .52961 = \$14,829) - NO COLOR MAPS IN VOTER PAMPHLET
Rents	\$ 1,000	\$ 200	\$ (800)	AVO Rental payments ONLY
Services Total	\$ 97,000	\$ 132,200	\$ 35,200	
TOTAL ELECTION BUDGET	\$ 133,110	\$ 156,200	\$ 23,090	
OTHER: Additional Borough Expenses Not in Assembly Election Budget				
Equipment Delivery	\$ 7,000	\$ -	\$ (7,000)	No longer required
GIS Map Production	\$ 1,300	\$ -	\$ (1,300)	No need for the production of maps for polling sites and pamphlet
TOTAL OVERALL BUDGET	\$ 141,410	\$ 156,200	\$ 14,790	

*Note: Our current election software provider has launched new software and a central count vote system, which would add to the speed of processing by mail ballots and to the transparency and adjudication process of auditing ballots. It is anticipated that purchasing new software and hardware to assist with by mail elections will need to be addressed in the near future.

FISCAL NOTE ANALYSIS - MAYORAL RUN OFF ELECTION

Kenai Peninsula Borough

Expense Category	FY15 Proposed Budget	FY15 Anticipated (Boroughwide By Mail) Expenses	Difference Between FY11 Actuals and FY15 Anticipated	Explanation of Difference
Personnel	\$ 33,910	\$ 23,000	\$ (10,910) 68%	AVO (2 weeks prior - 5 @ \$12.00 per hour x 105 hours = \$6300) (Election Day ONLY - 6 @ 12.00 per hour x 16 hours = 1152); LAT Board (4 @ \$25 per hour x 16 hours = 1600); and Canvass Board (2 @ 14.00 per hour x 100 hours = \$2800) (8 @ 12.00 x 100 hours = \$9600) plus taxes.
Supplies	\$ -	\$ -	\$ -	AVO Supply boxes will be ready from Regular Election
Services				
Contract Services	\$ 4,250	\$ 24,000	\$ 19,750 565%	Contract Services includes by mail ballot envelope inserting production 45,000 @ .53414 per piece (2013 registered voters = 41,500)
Postage & Freight	\$ 5,250	\$ 15,540	\$ 10,290 296%	Postage includes mailing of ballots (41,500 @ .15 ea = \$6225); Returned voted ballots (estimated 25% return 11,250 @ .46 ea = \$5,175), and Undeliverable expenses (estimated 10% returned undeliverable 4,500 @ .92 ea = \$4140).
Transportation and Subsistence	\$ 500	\$ 500	\$ - 100%	Delivery of Supplies to AVO Sites
Advertising	\$ 2,500	\$ 2,500	\$ - 100%	
Printing	\$ 20,000	\$ 36,000	\$ 16,000 180%	Estimated Printing includes printing of ballots (45,000 x .35 = 15,750); and by mail envelopes (40,000 outer @ .11585 per = \$4634, 40,000 inner @ .31008 per = \$12,403 and 40,000 secrecy @ .08418 per = \$3,367).
Rents	\$ 1,000	\$ 200	\$ (800) 20%	AVO Rental payments ONLY
TOTAL ELECTION BUDGET	\$ 67,410	\$ 101,740	\$ 34,330 151%	
OTHER: Additional Borough Expenses Not in Assembly Election Budget				
Equipment Delivery	\$ 7,000	\$ -	\$ (7,000) 0%	No longer required
GIS Map Production	\$ -	\$ -	\$ -	Not Required for Mayoral Run-Off Elections
TOTAL OVERALL BUDGET	\$ 74,410	\$ 101,740	\$ 27,330 137%	