

# Fiscal Note - REVISED

**Kenai Peninsula Borough**  
**Fiscal Year 2015**

Ordinance/Resolution: Ordinance 2014-20
Fiscal Note Number:
Publish Date: <span style="float: right;">June 17, 2014</span>

Title: "An Ordinance Amending Title 4 To Require Borough Elections Be Held By Mail And Repealing KPB 4.10.110(B) Authorizing Statements Supporting Or Opposing Propositions To Be Included In The Informational Brochure"

Department: Assembly Elections

Sponsor: Assembly Member Smith

**Expenditures/Revenues**

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

Operating Expenditures	Traditional Polling Place Election Expenses		By-Mail Election Estimated Expenses	
	FY15 Proposed Budget Mayoral Election Year	Non-Mayoral Election Year	Mayoral Election	Non-Mayoral Election
			FY15	FY 16
Personnel	\$ 67,820	\$ 33,910	\$ 46,000	\$ 23,000
Supplies	\$ 2,200	\$ 1,000	\$ 1,000	\$ 1,000
Services	\$ 130,500	\$ 97,000	\$ 194,889	\$ 124,089
Capital Outlay				
Other			\$ -	\$ -
<b>Total Operating</b>	<b>\$ 200,520</b>	<b>\$ 133,110</b>	<b>\$ 241,889</b>	<b>\$ 148,089</b>

Revenue Sources			
Federal			
State			
Local			
<b>Total</b>		<b>0.0</b>	<b>0.0</b>

Number of Positions			
Full-Time	4	4	4
Part-Time	0	0	0
Temporary	116	25	25

<b>Estimated Supplemental Funding</b> Mayoral Election Year:	<b>Estimated Supplemental Funding Non-Mayoral</b> Election Year:
\$ <b>41,369</b>	\$ <b>14,979</b>

**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If yes, by what date are the regulations to be adopted, amended or repealed? June 17, 2014

Prepared By: Johni Blankenship, Borough Clerk  
 Finance sign off: \_\_\_\_\_

**FISCAL NOTE ANALYSIS REGULAR ELECTIONS - REVISED**

**Kenai Peninsula Borough**

Expense Category	FY15 Proposed	FY15 Anticipated (Boroughwide By Mail) Expenses	Difference Between FY14 Actuals and FY15		Explanantion of Difference
<b>Personnel</b>	\$ 33,910	\$ 23,000	68%	\$(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
<b>Supplies</b>	\$ 2,200	\$ 1,000	45%	\$ (1,200)	AVO Supply Boxes ONLY
<b>Services</b>					
Contract Services	\$ 4,250	\$ 19,000	447%	\$ 14,750	Contract Services includes by mail ballot envelope inserting production 41,500 @ .45692 per piece (2013 registered voters = 41,500)
Software Licensing	\$ 8,500	\$ 8,500	100%	\$ -	
Communications	\$ 3,000	\$ -	0%	\$ (3,000)	No longer transmitting results from polling sites
Postage & Freight	\$ 5,250	\$ 25,000	476%	\$ 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	40%	\$ (1,500)	Decrease in amount of travel needed for training of election poll workers
Advertising	\$ 22,500	\$ 22,500	100%	\$ -	
Printing	\$ 50,000	\$ 47,889	96%	\$ (2,111)	Estimated Printing includes printing of ballots (45,000 x.35 = \$15,750); envelopes (40,000 outer @ .09721 per = \$3888; 40,000 inner @ .25886 per = \$10,354 and 40,000 secrecy @ .0767 per = \$3,068); and voter pamphlet (28,000 @ .52961 = \$14,829) - NO COLOR MAPS IN VOTER PAMPHLET
Rents	\$ 1,000	\$ 200	20%	\$ (800)	AVO Rental payments ONLY
<b>Services Total</b>	\$ 97,000	\$ 124,089	128%	\$ 27,089	
<b>TOTAL ELECTION BUDGET</b>	\$ 133,110	\$ 148,089	111%	\$ 14,979	
<b>OTHER: Additional Borough Expenses Not in Assembly Election Budget</b>					
Equipment Delivery	\$ 7,000	\$ -	0%	\$ (7,000)	No longer required
GIS Map Production	\$ 1,300	\$ -	0%	\$ (1,300)	No need for the production of maps for polling sites and pamphlet
<b>TOTAL OVERALL BUDGET</b>	\$ 141,410	\$ 148,089	105%	\$ 6,679	

\*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 - REVISED**

**Kenai Peninsula Borough**

Expense Category	FY15 Proposed Budget	FY15 Anticipated (Boroughwide By Mail) Expenses	Difference Between		Explanantion of Difference
			FY11 Actuals and	FY15 Anticipated	
<b>Personnel</b>	\$ 33,910	\$ 23,000	68%	\$ (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 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.
<b>Supplies</b>	\$ -	\$ -		\$ -	AVO Supply boxes will be ready from Regular Election
<b>Services</b>					
Contract Services	\$ 4,250	\$ 19,000	447%	\$ 14,750	Contract Services includes by mail ballot envelope inserting production 41,500 @ .45692 per piece (2013 registered voters = 41,500)
Postage & Freight	\$ 5,250	\$ 15,540	296%	\$ 10,290	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	\$ 33,060	165%	\$ 13,060	Estimated Printing includes printing of ballots (45,000 x .35 = \$15,750); envelopes (40,000 outer @ .09721 per = \$3888; 40,000 inner @ .25886 per = \$10,354 and 40,000 secrecy @ .0767 per = \$3,068)
Rents	\$ 1,000	\$ 200	20%	\$ (800)	AVO Rental payments ONLY
<b>TOTAL ELECTION BUDGET</b>	<b>\$ 67,410</b>	<b>\$ 93,800</b>	<b>139%</b>	<b>\$ 26,390</b>	
<b>OTHER: Additional Borough Expenses Not in Assembly Election Budget</b>					
Equipment Delivery	\$ 7,000	\$ -	0%	\$ (7,000)	No longer required
GIS Map Production		\$ -		\$ -	Not Required for Mayoral Run-Off Elections
<b>TOTAL OVERALL BUDGET</b>	<b>\$ 74,410</b>	<b>\$ 93,800</b>	<b>126%</b>	<b>\$ 19,390</b>	