

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2017 Omnibus

Title: Add Ballot Drop Boxes

Requesting Agency: ELECTIONS (EN_A53500)

Add funds to purchase, install, maintain, and operate 13 new Ballot Drop Boxes in 2017, 15 in 2018, and 14 in 2019 as required by state legislation passed in the 2017 legislative session. A portion of the costs will be allocated to participating jurisdictions.

	2017-2018	2019-2020	2021-2022
CHARGE FOR SERVICES (R3400)	234,015	328,431	352,036
Total Revenue	234,015	328,431	352,036
WAGES AND BENEFITS (51000)	348,258	417,989	442,296
SUPPLIES (52000)	40,626	74,916	78,398
SERVICES-OTHER CHARGES (53000)	69,376	153,515	161,639
CAPITAL OUTLAY (56000)	212,800	106,400	
Total Expenditure	671,060	752,820	682,333
Net Impact	-437,045	-424,389	-330,297

Expenditures inflated according to current PSB Financial Planning Assumptions.