

OPERATING BUDGET CURRENT YEAR COST AND BUDGET IMPACT ANALYSIS

DATES OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):
FUND:

10/6/2011, 10/7/2011
CITY CLERK, LAW
SUPPORT SERVICES

SUBJECT:

City Clerk (Item 4 on 10/6/2011 agenda)

Authorize the negotiation and execution of an addendum to the contract with Travis County for election services related to the May 2012 General Election in an amount not to exceed \$500,464 for the purchase of electronic voting equipment.

Law (Item 12 on 10/6/2011 agenda and Item 1 on 10/7/2011 agenda)

Approve an ordinance ordering an election to be held in the City of Austin on May 12, 2012 to elect the mayor and three council members.

Item from Council (Item 2 on 10/7/2011)

Approve a resolution ordering a November 2012 general election date.

ESTIMATED ELECTION COSTS AND CURRENT YEAR BUDGET IMPACT OF A MAY 2012 ELECTION:

Funding in the amount of \$791,269 is available in the Fiscal Year 2011-2012 Operating Budget of the City Clerk for election costs. A budget amendment will be needed prior to a May 2012 election to provide the remaining funding needed for election costs after covering the unanticipated purchase of electronic voting machines and additional costs if the city is alone on the ballot.

	City Clerk FY 2012 Approved Budget	<u>MAY 2012 ELECTION</u>	
		<i>No Partners</i>	<i>With AISD</i>
Travis County - May 2012	<u>217,469</u>	<u>1,247,455</u>	<u>671,615</u>
Williamson County - May 2012	<u>22,700</u>	<u>22,700</u>	<u>22,700</u>
Potential Runoff for Travis County*	<u>501,500</u>	<u>501,500</u>	<u>501,500</u>
Potential Runoff for Williamson County*	<u>29,600</u>	<u>29,600</u>	<u>29,600</u>
Inauguration	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Translation	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Total	<u>791,269</u>	<u>1,821,255</u>	<u>1,245,415</u>

This fiscal analysis assumes 190 precincts & the most recent estimates of additional equipment costs of \$389,455 from the Travis County Clerk. The "not to exceed" amount of \$500,464 represents an earlier estimate from the County Clerk at the time the RCA was prepared. The amendment is expected to be negotiated at a lower amount, closer to the Travis County Clerk's latest cost estimate of \$389,455.

Unbudgeted
Expenses in FY 2012
if a May Election is
Held and a Runoff is
Needed

1,029,986 454,146

* Runoff budget assumes City is alone on the ballot.

ESTIMATED ELECTION COSTS AND CURRENT YEAR BUDGET IMPACT OF A NOVEMBER 2012 ELECTION:

If a November 2012 election is held, budgeted expenses totaling \$791,269 in the City Clerk's Office will no longer be needed and savings of \$791,269 will accrue to the ending balance in the Support Services fund. Unbudgeted expenses ranging from approximately \$454,000 to \$1,029,000 will be avoided.

ESTIMATED ELECTION COSTS AND FY 2013 BUDGET IMPACT OF A NOVEMBER 2012 ELECTION:

Costs estimated by the Travis County Clerk that would be incurred by the City of Austin range from \$340,000 if the City, County, School District and Community College share election costs. It is expected the School District will not participate in the November 2012 elections, which would increase the City's election costs to \$415,000. These cost estimates also assume no potential runoff expenses for November 2012 based on elections being held in both May and November 2012.