

WASILLA MIDDLE SCHOOL SPECIAL SESSION COST ESTIMATE
30 day Special Session 7/8/19 - 8/7/19

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Gavel in, Gavel out 7/8/19

<u>Personal Services</u>		
One Time Costs to set up and take down	\$	8,500.00
Daily Cost \$14,000 * 30 Days	\$	420,000.00
	\$	428,500.00

<u>Legislator Travel Wasilla</u>		
9 Mat Su Legs (no cost)	\$	-
24 Anch Area Legs (24 @ 90 miles*.58)	\$	1,252.80
27 non-Anch Area (27 @ \$700 avg)	\$	18,900.00
Rental Car	\$	44,496.00
Family Allowance	\$	5,000.00
	\$	69,648.80

<u>Staff Travel</u>		
Site Visit	\$	4,406.00
Rental Car (state rate)	\$	32,960.00
Approx 10 Partisan Staff	\$	7,000.00
Approx 35 NP Staff @ \$700 avg	\$	24,500.00
Travel Total	\$	138,514.80

<u>Legislator Per Diem</u>		
27 Legislators within 50 miles of Wasilla	\$	-
33 Legislators more than 50 miles	\$	253,440.00
\$256/day * 33 Legislators * 30 Days	\$	253,440.00

<u>Staff Per Diem</u>		
Site Visit	\$	3,072.00
Approx 10 Partisan Staff \$256/day * 30 Days	\$	76,800.00
Approx 34 Staff * \$256/day * 40 Days	\$	348,160.00
Wasilla Per Diem Total	\$	681,472.00

<u>Other</u>		
Phone drops (analog lines)	\$	7,500.00
Cellular signal boosters	\$	1,000.00
Copier & Printer Rental	\$	10,000.00
Computer & Network Infrastructure Equipment	\$	25,000.00
Tables, Chairs, Riser, Misc Furniture	\$	5,000.00
Supplies	\$	1,000.00
Security	\$	6,000.00
Freight	\$	4,000.00
	\$	59,500.00

One Time Fixed Costs	\$	193,586.80
Recurring Costs (could be divided by length of session)	\$	1,114,400.00
Est. Overall Cost - 30 Day Special Session at Wasilla Middle School	\$	1,307,986.80

<u>Personal Services</u>		
One Time Costs to set up and take down	\$	8,500.00
Daily Cost \$14,000 * 4 Days	\$	56,000.00
	\$	64,500.00

<u>Legislator Travel Wasilla</u>		
9 Mat Su Legs (no cost)	\$	-
24 Anch Area Legs (24 @ 90 miles*.58)	\$	1,252.80
27 non-Anch Area (27 @ \$700 avg)	\$	18,900.00
Rental Car	\$	44,496.00
Family Allowance	\$	3,000.00
	\$	67,648.80

<u>Staff Travel</u>		
Site Visit	\$	4,406.00
Rental Car (state rate)	\$	2,060.00
Approx 2 Partisan Staff	\$	1,400.00
Approx 18 NP Staff @ \$700 avg	\$	12,600.00
Travel Total	\$	88,114.80

<u>Legislator Per Diem</u>		
27 Legislators within 50 miles of Wasilla	\$	-
33 Legislators more than 50 miles	\$	16,896.00
\$256/day * 33 Legislators * 2 Days	\$	16,896.00

<u>Staff Per Diem</u>		
Site Visit	\$	3,072.00
Approx 2 Partisan Staff \$256/day * 2 Days	\$	1,024.00
Approx 18 Staff * \$256/day * 4 Days	\$	18,432.00
Wasilla Per Diem Total	\$	39,424.00

<u>Other</u>		
Phone drops (analog lines)	\$	7,500.00
Cellular signal boosters	\$	1,000.00
Copier & Printer Rental	\$	3,000.00
Computer & Network Infrastructure Equipment	\$	25,000.00
Tables, Chairs, Riser, Misc Furniture	\$	5,000.00
Supplies	\$	1,000.00
Security	\$	2,500.00
Freight	\$	4,000.00
	\$	49,000.00

One Time Fixed Costs	\$	142,614.80
Per Diem, Rental, Etc	\$	98,424.00
Est. Overall Cost to Gavel in, Gavel out	\$	241,038.80

Minimum Level Gavel in/out Essential Staff	
Chief Clerk	2
Senate Secretary	2
Security	3
IT	5
LIO	2
Legal	2
Floor Staff	2
	18

Minimum Level 30 Day Essential Staff	
Documents	2
Chief Clerk	3
Senate Secretary	3
Security	5
IT	5
LIO	3
Legal	5
Leg Finance	2
Supply	2
Committee Staff	?
Floor Staff	4
	34

Days	Date	
1	17-Jun	
2	18-Jun	
3	19-Jun	
4	20-Jun	
5	21-Jun	
6	22-Jun	
7	23-Jun	
8	24-Jun	
9	25-Jun	1
10	26-Jun	2
11	27-Jun	3
12	28-Jun	4
13	29-Jun	5
14	30-Jun	6
15	1-Jul	7
16	2-Jul	8
17	3-Jul	9
18	4-Jul	10
19	5-Jul	11
20	6-Jul	12
21	7-Jul	13
22	8-Jul	14
		Special Session