

## Cost of adding two commissioners and related staff to BOCC

<u>Recurring Costs (Based on FY 10 adopted budget)</u>	<u>Estimated Cost</u>
Salaries for 2 commissioners @ \$92,197	\$184,394
Salaries for 4 aides <sup>1</sup> @ \$45,677 to \$57,096	\$182,708 to \$228,384
Fixed cost benefits associated with new commissioner positions <sup>2</sup>	\$40,080
Fixed cost benefits associated with new aide positions <sup>2</sup>	\$52,240
Salary based benefits associated with new commissioner positions <sup>3</sup>	\$59,239
Salary based benefits associated with new aide positions <sup>3</sup>	\$50,429 to \$59,920
Indirect costs (overhead) associated with new commissioner positions <sup>4</sup>	\$58,103
Indirect costs (overhead) associated with new aide positions <sup>4</sup>	\$57,571 to \$71,964
Travel and meals	\$2,600
Auto mileage for 4 aides	\$400
Office supplies and minor office equipment	\$4,000
Books and subscriptions	\$225
Training	\$1,050
Memberships and dues	\$80
Postage	\$2,350
Other miscellaneous operating expenses <sup>5</sup>	\$5,325
	<u>\$700,794 to \$770,354 annually.</u>

### Notes:

- (1) - Commissioners can hire aides at any salary from the minimum to the midpoint of the pay range. This estimate shows the ranges from the minimum to the midpoint.
- (2) - Fixed cost benefits include County contributions for health insurance, auto allowance (for commissioners only) and OPEB.
- (3) - Salary based benefits include County contributions for retirement, FICA, disability, life insurance, cafeteria benefit, and workers' compensation.
- (4) - Based on FY 09 Cost Allocation Plan County Blended Rate of 31.51%.
- (5) - Includes telephone and cell phone monthly charges, printing, bond, general and auto insurance assessments, and other miscellaneous costs.
- (6) - In addition to the stated annual costs, there would be one-time costs related to remodeling the Commissioners area to accommodate the new staff as well as furniture, telephone, and PC acquisition and setup costs.