

Appendix D

Cost Estimate for Expanding Number of County Commissioners

Cost Category	Annualized Cost	Number	Total Annualized Cost	Comments
Commissioner:				
- Wages	\$63,203.00	2.0	\$126,406.00	Assumes no change to Class One County
- Benefits @ 22%	\$13,904.66	2.0	\$27,809.32	Unemployment, Workers Comp., FICA, OASDI, Dental, Medical, Life, Disability and Retirement
- Computer & PDA	\$900.00	2.0	\$1,800.00	3 year replace cycle, includes software
- Office Space @ \$15/sqft x 120 Sqft	\$1,800.00	2.0	\$3,600.00	Assumed to be rental
- Utilities & Maint @ \$6/sqft x 120 Sqft	\$720.00	2.0	\$1,440.00	
- Telephone & Long Dist @ 60\$/mo	\$1,200.00	2.0	\$2,400.00	at \$100/month includes extra long distance
- Vehicle Allowance @ \$24,000/4 years	\$6,000.00	2.0	\$12,000.00	Either vehicle provided or claim mileage
- Office Supplies	\$600.00	2.0	\$1,200.00	Estimate
- Meetings & Meals	\$2,500.00	2.0	\$5,000.00	County hosted lunch or evening meetings with City Councils, State Representatives, etc.
- Dues, Subscriptions & Memberships	\$1,500.00	2.0	\$3,000.00	Estimate
- Conferences, Training & Travel	\$4,000.00	2.0	\$8,000.00	May be higher depending on Commissioner
- Indirect Cost @ 12% of Wages	\$7,584.36	2.0	\$15,168.72	Payroll, auditing, legal, etc. uses County indirect cost rate
	\$103,912.02		\$207,824.04	
Additional Office Staff:				
				Assumption: One Office Staff per Two Commissioners
- Wages	\$28,824.00	1.0	\$28,824.00	One Senior Secretary with experience
- Benefits @ 22%	\$6,341.28	1.0	\$6,341.28	see above
- Computer	\$733.33	1.0	\$733.33	see above
- Utilities & Maint @ \$6/sqft x 120 Sqft	\$720.00	1.0	\$720.00	see above
- Utilities & Maint @ \$4/sqft x 120 Sqft	\$480.00	1.0	\$480.00	see above
- Telephone & Long Dist @ 60\$/mo	\$1,200.00	1.0	\$1,200.00	at \$100/month for multifunction phone
- Conferences, Training & Travel	\$500.00	1.0	\$500.00	Software Training
- Office Supplies	\$600.00	1.0	\$600.00	see above
- Indirect Cost @ 12% of Wages	\$3,458.88	1.0	\$3,458.88	see above
	\$42,857.49		\$42,857.49	
Total Cost	\$146,769.51		\$250,681.53	