

County Council - Fiscal Note

Elected Officials:

Position	FTE	Salary	Fringe @ 30%	Annual Operating	Total
Council Chair	1.0	\$76,000	\$22,800	\$5,700	\$104,500
Council Member #1	1.0	65,000	19,500	5,700	90,200
Council Member #2	1.0	65,000	19,500	5,700	90,200
Council Member #3	1.0	65,000	19,500	5,700	90,200
Council Member #4	1.0	65,000	19,500	5,700	90,200
Subtotal	5.0	\$336,000	\$100,800	\$28,500	\$465,300
Less County Commissioners	-5.0	(271,000)	(81,300)	(28,500)	(380,800)
Net Total	0.0	\$65,000	\$19,500	\$0	\$84,500

County Council Support Staff:

Position	FTE	Salary	Fringe @ 30%	Annual Operating	Total
Council Manager	1.0	\$155,100	\$46,500	\$5,700	\$207,300
Assistant Council Manager	1.0	102,700	30,800	5,700	139,200
(5) Council Member Administrative Staff	5.0	360,800	108,200	63,400	532,400
Administrative Associate	2.0	115,200	34,600	11,400	161,200
Clerk to the Council	1.0	92,800	27,800	5,700	126,300
Assistant Clerk to the Council	1.0	65,500	19,700	5,700	90,900
Council Attorney/Legislative Analyst	1.0	73,500	22,100	5,700	101,300
Communications Coordinator	1.0	63,200	19,000	5,700	87,900
Program Support Specialist/Budget Analyst	1.0	63,200	19,000	5,700	87,900
Subtotal (14 FTES)	14.0	\$1,092,000	\$327,700	\$114,700	\$1,534,400
Less Current Staffing (11 FTEs)	-11.0	(883,100)	(264,900)	(94,200)	(1,242,200)
Total Impact	3.0	\$208,900	\$62,800	\$20,500	\$292,200

Operating Impact - County Council Support Staff

Item	Impact
CCG Building Modifications - to support 3 new offices	\$24,900
Office Furniture / Office Accommodations for 3 new offices	22,100
Subtotal	\$47,000

Total Impact - County Council

\$423,700

Notes:

- The Salary is based on current scale & current positions.
 - Annual Operating Costs include Training, Dues, Office Supplies, and IT related equipment/items per position.
- County Executive includes fuel, insurance & debt service cost for a County vehicle.