

Pembroke, Perry and Charlotte – revisions with January input/research

UPDATE and COSTS on the Proposal for Shared Staff and Services

February '08 Public Information meeting

- What have we done so far?** Presentation of web sites, digital parcel maps, tax records, access to information.
 Shared staff needs and cost estimates.
 Shared building needs and cost estimates.
- What are we proposing to do?** Change the practice of **ELECTING** Town Clerk, Treasurer and Tax Collector to **APPOINTING** them.
 Add an Administrative Assistant position and share full time staff among the 3 towns.
 Rent or buy/build a centralized facility to serve all 3 towns.

What does it cost now and what will it cost if we change?

	Charlotte ¹		Pembroke		Perry	
	Current costs	New costs with changes	Current costs	New costs with changes	Current costs	New costs with changes
Staff	\$11,016	\$18,306	\$33,789	\$24,856	\$16,700	\$41,945
<u>Building</u> ²						
If renting joint facility	See Footnote 2	\$4,000	See Footnote 2	\$8,000	See Footnote 2	\$8,000
If build/buy-renovate with CDBG grant		\$2,300		\$4,500		\$4,500
If build/buy-renovate with local funds (reduce debt from \$300K to \$225K)		\$5,493		\$10,986		\$10,986
<u>Operating</u>						
If renting joint facility	See Footnote 2	\$600	See Footnote 2	\$1,200	See Footnote 2	\$1,200
If owning joint facility (added Building Reserve Fund)		\$3,920		\$7,840		\$7,840
<u>Total additional costs</u>						
If Renting joint facility		\$22,906		\$34,056		\$51,145
If Build/buy-renovate with CDBG grant		\$24,526		\$37,196		\$54,285
Build/buy-renovate with local funds		\$27,719		\$43,682		\$60,771
<u>Additional taxes for a \$50,000 property</u>						
If Renting joint facility		\$64		\$68		\$30
If Build/buy-renovate with CDBG grant		\$68		\$71		\$31
If Build/buy-renovate with local funds		\$77		\$77		\$35

Bonuses: \$30,000 Maine Municipal Bond Bank funds in FY08 to cover staff expenses (not included in above calculation)
 \$10,000 - \$15,000 fees to any additional towns that purchase services from new staff capacity in future
 Increased capacity to prepare grants and identify additional sources of funds to offset town costs
 Fees currently being paid to individual tax collectors for each permit issued will go to the town

¹ Proportional cost shares: Charlotte 20% - Pembroke 40% - Perry 40% based on population and current practice in school budgets

² No amount added for existing building or operating expenses in Charlotte or Perry as existing buildings will convert to other town uses.