

NEW COSTS OF THE PROPOSED CHARTER

NEW PROCEDURE EXPENSES

- **First Year/Periodic Year Costs**
 - Precinct Advisory Committee every 10 years (2-1-1)..... \$4,000
 - Master Plan Update every 10 years (3-13-4)..... \$500,000
 - Video Record of Town Meeting w/text, time stamp, public viewing (2-2-4) \$10,000
 - Election of Moderator every 3 years. Cost for Clerk Office staff Overtime (2-8-1)..... \$4,000
 - **Annual cost**
 - 3rd Town Meeting; OTI, PACTV and Legal costs (2-4-1)..... \$21,000
- Subtotal of NEW PROCEDURE EXPENSES; Annual/First Year/ Periodic..... \$539,000**

NEW STAFF / STAFFING UPGRADE EXPENSES

- **COPC Legislative Oversight and Warrant Article Support (2-7-3, 2-8-1 and 2-13-1)**
 - Town Manager/Finance Dept Support; 1 FTE (2nd Budget Analyst)..... \$107,000
 - Clerk Office Support; .5 FTE..... \$47,500
 - **Mandated Compliance to Charter and Complaint Procedures (8-5-2,3,4,5)**
 - Clerk Office Support; .5 FTE..... \$47,500
 - **Mandated Compliance w/ Master Plan and Master Plan Revisions (3-12-4 and 3-13-4)**
 - Dept. of Planning/Development; Review, Report and Support; 2 FTE (Planners)..... \$230,000
 - **Increase Select Board to 7 Members and Town Meeting Directive Compliance (3-1-1, 3-5-1i)**
 - Town Manager Support; 1 FTE (2nd Asst Town Manager)..... \$195,000
 - **Communication & Public Engagement/Appointment Advisory Comm. (7-1-1, 9-7-1 and 3-17-1)**
 - Town Manager Office; 1.5 FTE (Communications Manager/Director and Assistant)..... \$172,000
 - **Master Plan Revisions and District Member Implementation Comm. (3-13-4, 9-6-1)**
 - Dept. of Planning/Development; .5 FTE (Upgrade GIS Analyst to Full Time)..... \$42,500
- Subtotal of NEW STAFF / STAFFING UPGRADE..... \$841,500**

ADDITIONAL LEGAL EXPENSES

- **COPC; The Exercise of New Powers Will Require Additional Legal Counsel.**
 - **Activities of New Committees will Require Additional Legal Counsel.**
 - **Conflict of Interest (Education and Oversight) Increase**
 - **Privileged Public Records Requests Increase.**
 - **Open Meeting Violation Complaints Increase.**
 - **Representation of Town Staff and Officials Before Legislative Oversight Committee and Charter Complaints.**
- 20% Estimated Increase in Legal Expenses (based on 2022 Legal Costs)..... \$90,000**

FIRST YEAR AND PEAK YEAR NEW COSTS = \$1,470,000

NORMAL YEAR NEW COSTS = \$952,500