

Current Costs		Town Council Work Session/Regular Meeting- 1 Day a Month		Planning Commission- 2 Days a Month		Architectural Review Board		Board of Zoning Appeals			
Town Clerk/Town Manager Assistant		Minimum 30 hours a month, \$750		1 hour, \$25		1 hour, \$25		1 hour, \$25			
IT- set up/take down		Minimum 15.5 hours a month, \$511		Minimum 15 hours a month, \$527		Minimum 6.5 hours a month, \$234		Minimum of 5.5 hours a month, \$202			
Facilities- set up/take down		Between 2-8 hours, \$46-\$184		Between 2-8 hours, \$46-\$184		Between 2-4 hours, \$46-\$92		Between 2-4 hours, \$46-\$92			
AV- livestreaming/recording/uploading/captioning		\$8,900 per year for up to 24 meetings		\$2,400 per year (just recording/uploading)		\$0		\$0			
Advertising		Average cost is \$742.63		Average cost is \$1,485.26		Average cost is \$742.63		Average cost is \$742.63			
Legal- attending meeting		Average 6 hours- \$1,740		Average 4 hours- \$1,160		n/a		Average 1 hour- \$290			
Total:											
Future Costs		Town Council Work Session/Regular Meeting- 2 days a Month		Planning Commission- 2 meetings a month		Architectural Review Board		Board of Zoning Appeals		4 Committees Bi-Monthly	
Town Clerk/Town Manager Assistant		Minimum 60 hours a month, \$1,500		1 hour, \$25		1 hour, \$25		1 hour, \$25		Minimum of 12 hours bi-monthly, \$300	
IT		Minimum 31 hours a month, \$1,036		Minimum 14.5 hours a month, \$527		Minimum 6.5 hours a month, \$234		Minimum of 5.5 hours a month, \$234		Minimum of 22 hours bi-monthly, \$802	
Facilities- set up/take down		Between 4-16 hours, \$92-\$367		Between 2-8 hours, \$46-\$184		Between 2-4 hours, \$46-\$92		Between 2-4 hours, \$46-\$92		Between 16-32 hours bi-monthly, \$367-\$733	
AV- livestreaming/recording/uploading/captioning	\$9,167 per year for 24 meetings (does not include special meetings, retreats, or additional work sessions), \$4,500 per extra meeting			\$9,167 per year		\$9,167 per year		\$9,167 per year		\$36,668 per year	
Advertising		Average cost is \$1,485.26		Average cost is \$1,485.26		Average cost is \$742.63		Average cost is \$742.63		Average cost is \$2,970.52 bi-monthly	
Legal- attending meeting		Average 6 hours- \$1,740		\$290/hr.		n/a		\$290/hr.		\$290/hr.	
Additional Staff (salary + benefits)				IT Onboarding of Staff							
Senior Administrative Assistant to Town Clerk	\$47,577-\$76,122			Desktop Computer							
2 Planning Managers	\$60,722-\$97,153			Laptop							
Help Desk Administrator	\$63,757-\$102,011			Phone							
Traffic/Signs Maintenance Mechanic	\$55,449-\$88,121			iPad							
Economic Development Manager	\$114,497-\$183,195										
Total:		\$402,724-\$643,755									
Willow Room											
Full build out to match capabilities of the dais	Estimated \$50,000										
Stop-gap solution of recording and streaming but lacking dedicated microphones/sci	Estimated \$20,000										
Total:		\$20,000-\$50,000									

Current Costs						
		Town Council Work Session/Regular Meeting- 1 Day a Month		Planning Commission- 2 Days a Month	Architectural Review Board	Board of Zoning Appeals
Town Clerk/Town Manager Assistant		Minimum \$750		Minimum \$25	Minimum \$25	Minimum \$25
IT- set up/take down		Minimum \$511		Minimum \$527	Minimum \$234	Minimum \$202
Facilities- set up/take down		Average \$115		Average \$115	Average \$69	Average \$69
AV- livestreaming/recording/uploading/captioning		\$8,900 per year for up to 24 meetings		\$2,400 per year (just recording/uploading)	\$0	\$0
Advertising		Average \$743		Average \$1,485	Average cost is \$743	Average cost is \$743
Legal- attending meeting		Average \$1,740		Average \$1,160	\$0	Average \$290
		\$12,759		\$5,712	\$1,071	\$1,329
				Total: \$20,871		

Future Costs							
		Town Council Work Session/Regular Meeting- 2 Days a Month		Planning Commission- 2 Days a Month	Architectural Review Board	Board of Zoning Appeals	4 Committees Bi-Monthly
Town Clerk/Town Manager Assistant		Minimum \$1,500		Minimum \$25	Minimum \$25	Minimum \$25	Minumum \$300
IT		Minimum \$1,036		Minimum \$527	Minimum \$234	Minimum \$234	Minimum \$802
Facilities- set up/take down		Average \$230		Average \$115	Average \$69	Average \$69	Average \$550
AV- livestreaming/recording/uploading/captioning		\$9,167 per year for 24 meetings (does not include special meetings, retreats, or additional work sessions- \$4,500 per extra meeting		\$9,167 per year	\$9,167 per year	\$9,167 per year	\$9,167 per year
Advertising		Average \$1,486		Average \$1,485	Average \$743	Average \$743	Average \$2,971
Legal- attending meeting		Average \$1,740		Average \$1,160	\$0	Average \$290	Average \$1,160
		\$15,159 (does not include extra meetings cost such as retreat, special meetings, and additional work sessions)		\$12,479	\$10,238	\$10,528	\$14,950
		2 retreats, 3 special, 3 work (budget) sessions= \$36,000		Total: \$63,354			

Additional Staff (mid-range salary + benefits)	
Senior Administrative Assistant to Town Clerk	\$61,849
2 Planning Managers	\$244,912
Help Desk Administrator	\$82,884
Traffic/Signs Maintenance Mechanic	\$71,598
Economic Development Manager	\$148,847
Total: \$610,050	

Willow Room	
Full build out to match capabailities of the dais	Estimated \$50,000
Stop-gap solution of recording and streaming but lacking d	Estimated \$20,000
Total: \$20,000-\$50,000	

TOTAL:	\$720,905 OR \$750,905 - based on build out of Willow Room
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4 Committees Bi-Monthly

Future Costs		
AV- livestreaming/recording/uploading/captioning		\$9,167 per year
Advertising		\$17,826 per year
Total: \$26,993		
Additional Staff (mid-range salary + benefits)		
Senior Administrative Assistant to Town Clerk	\$61,849	
Planning Manager	\$122,456	
Help Desk Administrator	\$82,884	
Traffic/Signs Maintenance Mechanic	\$71,598	
Economic Development Manager	\$148,847	
Total: \$487,634		
Willow Room		
Full build out to match capabilities of the dais	Estimated \$50,000	
Total: \$50,000		
TOTAL:	\$564,627	