

UT County Cost Estimates - 4-29-11.xls

**Projected Cost Estimates for County UT's**

County	Personal Services (Salary & Benefits)	All Other	Capital Expenditures	Comments
<b>Piscataquis County</b>				
<b>Office Equipment</b>				
laptop		3,000.00		2 laptops
printer and fax machine		650.00		
postage		600.00		
scanner/color copier		3,000.00		lease/purchase
desk/chairs			3,300.00	2 sets
filing cabinets			6,300.00	14-4 drawer
office rental		12,000.00		or possibly remodel a room at courthouse, pending desired location
cell phone		1,500.00		2 phones plus plan
telephone		3,000.00		2 phones
data system, website, etc		8,000.00		
GPS unit		500.00		
camera		800.00		2 cameras
height pole, meas tape, etc.		200.00		
office supplies		2,500.00		
map table		500.00		
shredder		200.00		
<b>Staff and Benefits</b>				
salary	80,000.00			2 full time positions (permitting and compliance)
benefits	52,312.00			health insurance (family plan), FICA, Comp, SUTA, etc.
certifications				CEO training free in 2011 due to grants
training		1,000.00		
<b>Required Forms</b>				
permits		25.00		single page 500 copies
ordinances		2,500.00		20 double sided pages, 500 copies
deformes		50.00		2 gazateers
permit applications		1,000.00		2 double sided pages, 500 copies
comprehensive plan		6,000.00		150 double sided pages, bound, 500 copies
permit placards		2,400.00		8 x 12 placard, 250
policy books enforcement		2,500.00		50 double sided pages, bound, 500 copies
policy book regulations		2,500.00		50 double sided pages, bound, 500 copies
<b>Vehicle(s)</b>				
4x4 truck or SUV			32,000.00	extended cab heavy duty
snowmobile			9,000.00	
ATV			8,500.00	
boat/motor or rental fees		3,000.00		rental fee (visits to Moosehead Lake Islands)
canoe			800.00	
safety and necessary equipment		500.00		
radio and handie talkie			1,100.00	2 way radio for truck and 2 handie talkies
maintenance repairs		5,000.00		
fuel		7,000.00		
flight time		5,000.00		
<b>Subcontracts</b>				
Planner				
Review agency for large projects				
site evaluator		5,000.00		300.00/visit
<b>Add Staffing &amp; Legal Review</b>				
attorney		30,000.00		340.00/hr
public hearings		5,000.00		including posting of hearings
appeals				
planning board		6,000.00		7 board members 20.00/meeting/plus mileage
<b>Other projected costs</b>				
Arcview (zoning maps on computer)		7,100.00		Available through ESRI for use with zoning maps, shoreland
yearly maintenance		1,800.00		
plotter			5,000.00	
<b>Total</b>	<b>132,312.00</b>	<b>129,825.00</b>	<b>66,000.00</b>	<b>328,137.00</b>

<b>town</b>	<b>valuation</b>	<b>percent total valuation</b>	<b>fee</b>
Kingsbury Plt.	\$ 13,900,000.00	1.40%	\$ 4,593.92
Lakeview Plt.	\$ 120,100,000.00	11.90%	\$ 39,048.30
Beaver Cove	\$ 69,800,000.00	6.90%	\$ 22,641.45
Piscataquis County	\$ 800,450,000.00	79.80%	\$ 261,853.33
Total Budget	\$ 1,004,250,000.00	100%	\$ 328,137.00

**This is for demonstration purposes only of possible costs to plantations and towns who ask the County take over their land use planning if LURC is abolished. It is a simple formula based on 2011 valuations and the estimated, incomplete, budget of the county assuming LURC planning and enforcement. Many other factors could change the formulation, therefore this is not set in stone in any way. Towns and Plantations may have the opportunity to do their own permitting and compliance pending the final LD that is passed.**