

**FY 27
CODE ENFORCEMENT**

	APPROVED FY24	ACTUAL FY24	APPROVED FY25	ACTUAL FY25	APPROVED FY26	DEPARTMENT HEAD FY27	TOWN MANAGER FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
101 CODE ENFORCEMENT/PB/ZBA									
01 CODE ENFORCEMENT									
10 PAYROLL									
08 CODE ENFORCEMENT OFFICER	\$ 76,472	\$ 76,187	\$ 79,149	\$ 82,210	\$ 81,919	\$ 92,970	\$ 90,111	\$ 8,192	10.00%
11 ASSISTANT CEO(s)	\$ 53,032	\$ 52,978	\$ 54,888	\$ 55,975	\$ 58,809	\$ 56,440	\$ 56,440	\$ (2,369)	-4.03%
30 HARBOR MASTER	\$ 5,000	\$ 294	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
98 OVERTIME	\$ 500	\$ -	\$ 500	\$ 129	\$ -	\$ 500	\$ 500	\$ 500	100.00%
Subtotal	\$ 135,004	\$ 129,459	\$ 135,037	\$ 138,314	\$ 140,728	\$ 149,910	\$ 147,051	\$ 6,323	4.49%
30 SERVICES									
03 POSTAGE/MAILING SERVICES	\$ 1,200	\$ -	\$ 1,200	\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.00%
05 IT SERVICES	\$ 1,500	\$ 1,645	\$ 1,500	\$ 1,996	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
06 PROFESSIONAL SERVICES	\$ 1,200	\$ 288	\$ 1,200	\$ 3,205	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
16 PRINTING/MAPPING	\$ 1,000	\$ 7,204	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
56 SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400	\$ 1,400	\$ 1,400	100.00%
Subtotal	\$ 4,900	\$ 9,137	\$ 4,900	\$ 5,201	\$ 6,000	\$ 7,400	\$ 7,400	\$ 1,400	23.33%
50 SUPPLIES									
01 SUPPLIES	\$ 2,000	\$ 694	\$ 2,000	\$ 852	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.00%
Subtotal	\$ 2,000	\$ 694	\$ 2,000	\$ 852	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.00%
70 TRAINING & TRAVEL									
01 CONFERENCE/TRAINING FEES	\$ 1,000	\$ 536	\$ 1,000	\$ 755	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
02 MILEAGE	\$ 200	\$ 690	\$ 500	\$ 3,229	\$ 250	\$ 250	\$ 250	\$ -	0.00%
Subtotal	\$ 1,200	\$ 1,226	\$ 1,500	\$ 3,984	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	0.00%
101-01 CODE ENFORCEMENT: SUBTOTAL	\$ 143,104	\$ 140,516	\$ 143,437	\$ 148,351	\$ 149,228	\$ 159,810	\$ 156,951	\$ 7,723	5.18%

BENEFITS	
HEALTH INSURANCE	\$ 32,595
FICA/MED/RETIREMENT	\$ 19,781
WORKERS COMP	\$ 1,244
TOTAL OPERATING EXPENSES	\$ 210,571