

**FY 26
CODE ENFORCEMENT**

	APPROVED FY23	ACTUAL FY23	APPROVED FY24	ACTUAL FY24	APPROVED FY25	DEPARTMENT HEAD FY26	TOWN MANAGER FY26	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
101 CODE ENFORCEMENT/PB/ZBA									
01 CODE ENFORCEMENT									
10 PAYROLL									
08 CODE ENFORCEMENT OFFICER	\$ 67,110	\$ 67,110	\$ 76,472	\$ 76,187	\$ 79,149	\$ 81,919	\$ 81,919	\$ 2,770	3.50%
11 ASSISTANT CEO	\$ 49,795	\$ 49,754	\$ 53,032	\$ 52,978	\$ 54,888	\$ 58,809	\$ 58,809	\$ 3,921	7.14%
30 HARBOR MASTER	\$ 12,500	\$ 225	\$ 5,000	\$ 294	\$ 500	\$ -	\$ -	\$ (500)	-100.00%
98 OVERTIME	\$ 1,000	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ -	\$ (500)	100.00%
Subtotal	\$ 130,405	\$ 117,089	\$ 135,004	\$ 129,459	\$ 135,037	\$ 140,728	\$ 140,728	\$ 5,691	4.21%
30 SERVICES							\$ -		
03 POSTAGE/MAILING SERVICES	\$ 1,200	\$ -	\$ 1,200	\$ -	\$ 1,200	\$ 500	\$ 500	\$ (700)	-58.33%
05 SOFTWARE/IT SERVICES	\$ 3,000	\$ 1,735	\$ 1,500	\$ 1,645	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
06 PROFESSIONAL SERVICES	\$ 1,200	\$ 1,400	\$ 1,200	\$ 288	\$ 1,200	\$ 3,000	\$ 3,000	\$ 1,800	150.00%
16 PRINTING/MAPPING	\$ 1,200	\$ 1,886	\$ 1,000	\$ 7,204	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
Subtotal	\$ 6,600	\$ 5,021	\$ 4,900	\$ 9,137	\$ 4,900	\$ 6,000	\$ 6,000	\$ 1,100	22.45%
50 SUPPLIES							\$ -		
01 SUPPLIES	\$ 2,000	\$ 946	\$ 2,000	\$ 694	\$ 2,000	\$ 1,250	\$ 1,250	\$ (750)	0.00%
Subtotal	\$ 2,000	\$ 946	\$ 2,000	\$ 694	\$ 2,000	\$ 1,250	\$ 1,250	\$ (750)	-37.50%
70 TRAINING & TRAVEL							\$ -		
01 CONFERENCE/TRAINING FEES	\$ 1,000	\$ 631	\$ 1,000	\$ 536	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
02 MILEAGE	\$ 1,800	\$ 138	\$ 200	\$ 690	\$ 500	\$ 250	\$ 250	\$ (250)	-50.00%
Subtotal	\$ 2,800	\$ 769	\$ 1,200	\$ 1,226	\$ 1,500	\$ 1,250	\$ 1,250	\$ (250)	-16.67%
101-01 CODE ENFORCEMENT: SUBTOTAL	\$ 141,805	\$ 123,825	\$ 143,104	\$ 140,516	\$ 143,437	\$ 149,228	\$ 149,228	\$ 5,791	4.04%

BENEFITS	
HEALTH INSURANCE	\$ 39,994
FICA/MED/RETIREMENT	\$ 20,465
WORKERS COMP	\$ 1,244
TOTAL OPERATING EXPENSES	\$ 210,931