

Roscoe Code Enforcement Officer Cost Estimates for FY2027

IN-HOUSE

	<u>Annually</u>
Wages @ \$40/hour x 1000	\$ 40,000
Social Security & Medicare @7.65%	3,060
Other part-time employment overheads	
--workman's comp coverage, uniform, unemployment	2,000
Automobile (half of the cost for the new admin. car)	
--1/2 of monthly lease (\$537)	
--1/2 of amortized over 5-years, lease downpayment (\$125/mo)	
--1/2 of fuel, fluids and cleaning costs (\$250/mo)	
--Total monthly cost: \$912; amount assigned to Code Enforcement (50%): \$456, times 12 months	5,472
Information Technology support	
--Code Enforcement Software amortized over 3 years; Initial purchase plus monthly software maintenance	7,000
--Hardware amortized over 3 years, plus maintenance	1,433
--Cell phone purchase & calling plan added to existing	1,440
Codes Training & continuing education	1,500
Printing, mailing, forms, admin hearing costs	1,350
Miscellaneous (liability insurance, IDs, car decals, back-up assigned staff absences, office overhead, etc.)	4,745
TOTAL ESTIMATE	\$ 68,000

OUTSOURCED

	<u>Annually</u>
20 hours per week, times \$49/hour, times 12 months, all-inclusive	\$ 50,960*
Allocation of half of admin. car expense to Code Enforcement	5,472
TOTAL ESTIMATE	\$ 56,432

*The city is still negotiating a discount for MCE use of city vehicle. It should at least negate the 3% automatic increase allowed by the contract on 1/1/2027, and could be more of a decrease. In any event, the expected base fee should not exceed this amount, and it could be lower.