

| <b>ORG CODE</b> | <b>OBJECT</b>                     | <b>DESCRIPTION</b>              |                   |
|-----------------|-----------------------------------|---------------------------------|-------------------|
| <b>16110</b>    |                                   | <b>CODE ENFORCEMENT</b>         | <b>AMOUNT</b>     |
|                 | <b>41110</b>                      | <b>REG FULL TIME</b>            | <b>\$ 331,991</b> |
|                 | <b>41120</b>                      | <b>REG PART TIME</b>            |                   |
|                 | <b>41210</b>                      | <b>OT - REG</b>                 | <b>\$ 12,000</b>  |
|                 | <b>41130</b>                      | <b>TRAIN - REG</b>              |                   |
|                 | <b>41211</b>                      | <b>HOL - OT</b>                 |                   |
|                 | <b>41212</b>                      | <b>HOL 2X OT</b>                |                   |
|                 | <b>41213</b>                      | <b>HOL 3X OT</b>                |                   |
|                 | <b>41214</b>                      | <b>OUTSIDE DETAILS</b>          |                   |
|                 | <b>41215</b>                      | <b>ON CALL OT</b>               |                   |
|                 | <b>41216</b>                      | <b>FORCE CALL IN</b>            |                   |
|                 | <b>41217</b>                      | <b>ON CALLS / STRAIGHT T</b>    |                   |
|                 | <b>41218</b>                      | <b>PER DIEM / STRAIGHT T</b>    |                   |
|                 | <b>41219</b>                      | <b>OUTSIDE DET - STRAIGHT T</b> |                   |
|                 | <b>41220</b>                      | <b>OT - COURT</b>               |                   |
|                 | <b>41230</b>                      | <b>TRAIN - OT</b>               |                   |
|                 | <b>TOTAL WAGES</b>                |                                 | <b>\$ 343,991</b> |
|                 | <b>HEALTH</b>                     | <b>HEALTH INSURANCE</b>         | <b>\$ 44,690</b>  |
|                 | <b>DENTAL</b>                     | <b>DENTAL INSURANCE</b>         | <b>\$ 2,602</b>   |
|                 | <b>FICA/MED</b>                   | <b>FICA/MED INSURANCE</b>       | <b>\$ 27,457</b>  |
|                 | <b>W COMP</b>                     | <b>W COMP INSURANCE</b>         | <b>\$ 6,331</b>   |
|                 | <b>457 COMP</b>                   | <b>457 COMP INSURANCE</b>       | <b>\$ 14,631</b>  |
|                 | <b>MPERS</b>                      | <b>MPERS INSURANCE</b>          |                   |
|                 | <b>INS BUY OUT</b>                | <b>INS BUY OUT INSURANCE</b>    | <b>\$ 7,290</b>   |
|                 | <b>TOTAL BENEFITS</b>             |                                 | <b>\$ 103,001</b> |
|                 | <b>TOTAL WAGES &amp; BENEFITS</b> |                                 | <b>\$ 446,992</b> |

**5 FULL TIME**

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|NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20221 TOWN OF WINDHAM - FY 22 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|       |  | VENDOR | QUANTITY | UNIT COST  | 2022         | MANAGER    |
|-------|--|--------|----------|------------|--------------|------------|
| 16110 | CODE ENFORCEMENT   |        |          |            |              |            |
| 16110 | 41110 - REGULAR FULL-TIME  |        | 1.00     | 331,991.00 | 331,991.00 * | 331,991.00 |
|       | Annual salaries and wages for the Code Enforcement & Zoning Administration Director, Deputy Director, Code Enforcement Officer, Zoning & Code Enforcement Coordinator and Administrative Assistant.<br>FY22 BUDGET REQUEST<br>CODE ENFORCEMENT OFFICER<br>Step increases and additional code officer request<br>+58,686<br><br>TM - 02/24/21<br><br>REMOVAL OF REQUESTED POSITION OF CODE OFFICER<br>-\$58,686 |        |          |            |              |            |
| 16110 | 41120 - REGULAR PART-TIME  |        |          |            | .00          |            |
| 16110 | 41210 - OVERTIME-REGULAR   |        | 1.00     | 12,000.00  | 12,000.00 *  | 12,000.00  |
|       | Overtime<br>With the increased amount of permits and inspections, instead of hiring another Code officer that we don't have the space or equipment for, this overtime fund can be used in the busiest seasons. Staff can come in early or stay late to keep up with our services in a timely fashion.<br>TM 2/24/21 - INCREASE \$7,000   |        |          |            |              |            |

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PROJECTION: 20221 TOWN OF WINDHAM - FY 22 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|       |  | VENDOR | QUANTITY | UNIT COST | 2022 | MANAGER     |
|-------|--|--------|----------|-----------|------|-------------|
| 16110 | 43100 - GENERAL SUPPLIES & MATERIALS   |        | 1.00     | 2,700.00  |      | 2,700.00 *  |
|       | General office and supplies.   |        |          |           |      |             |
| 16110 | 43220 - MOTOR FUELS - GASOLINE   |        | 1,000.00 | 2.09      |      | 2,090.00 *  |
|       | Estimated use of 1000 gallons increased to \$ 2.09 per gallon Waiting for actual fuel costs  |        |          |           |      | 2,090.00    |
| 16110 | 43610 - BOOKS,MAPS,PUBLICATIONS  |        | 1.00     | 2,000.00  |      | 2,000.00 *  |
|       | Publications and code books 2021 MUBEC /ICC Code for tablets and laptops Updated Code cycle On laptops and Tablets and hardcopies as per State rules     |        |          |           |      | 2,000.00    |
| 16110 | 43710 - POSTAGE  |        | 1.00     | 2,000.00  |      | 2,000.00 *  |
|       | General correspondence, public hearing, committees, notifications to abutters, and ZBA notifications. Postage and certified Mail increases per US postal |        |          |           |      | 2,000.00    |
| 16110 | 44400 - PROFESSIONAL SERVICES  |        | 1.00     | 16,000.00 |      | 17,000.00 * |
|       | No change in service anticipated   |        |          |           |      | 16,000.00   |
|       | Drone Flights Highland Lake Council requested last year No vendor available  |        | 1.00     | 1,000.00  |      | 1,000.00    |

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PROJECTION: 20221 TOWN OF WINDHAM - FY 22 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|       |   | VENDOR | QUANTITY | UNIT COST | 2022 | MANAGER    |
|-------|---|--------|----------|-----------|------|------------|
| 16110 | 45330 - EQUIPMENT MAINTENANCE SERVICES  |        | 1.00     | 300.00    |      | 300.00 *   |
|       | Annual server printer maintenance and parts, shared with Planning Department, Assessing, and WEDC Actual expense 2020   |        |          |           |      |            |
| 16110 | 46210 - TELEPHONE & DATA - LANDLINE   |        | 1.00     | 4,017.00  |      | 4,017.00 * |
|       | Office and cellular phone.  |        |          |           |      |            |
| 16110 | 46310 - ADVERTISING   |        | 1.00     | 1,500.00  |      | 1,500.00 * |
|       | Legal advertisements for Appeals Board  |        |          |           |      |            |
| 16110 | 46410 - TRAVEL EXPENSES   |        | 1.00     | 3,000.00  |      | 3,000.00 * |
|       | Travel/lodging/meals - seminars/conferences Anticipating more training after Covid  |        |          |           |      |            |
| 16110 | 46510 - PRINTING  |        | 1.00     | 400.00    |      | 400.00 *   |
|       | Business cards, stop work orders, etc...  |        |          |           |      |            |
| 16110 | 46520 - COPY SERVICES   |        | 1.00     | 900.00    |      | 900.00 *   |
|       | Copy Services estimated at \$225.00 quarterly, (shared with the Planning Department, Assessing and WEDC). Copier service contract, paper and copy supplies shared equally by Code Enforcement, Assessing, Planning, and Economic Development. |        |          |           |      |            |

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PROJECTION: 20221 TOWN OF WINDHAM - FY 22 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

|   | VENDOR | QUANTITY | UNIT COST | 2022 | MANAGER    |
|---|--------|----------|-----------|------|------------|
| 16110 46910 - TRAINING/CONFERENCES  |        | 1.00     | 3,500.00  |      | 3,500.00 * |
| Required education and training to maintain certifications  |        |          |           |      |            |
| 16110 46920 - MEMBERSHIPS   |        | 1.00     | 175.00    |      | 475.00 *   |
| MBOIA Memberships - (\$35 each)<br>5 @ \$35<br>Increase \$35. for new code officer request  |        |          |           |      |            |
|   |        | 1.00     | 300.00    |      | 300.00     |
| License renewal for Electrical inspector  |        |          |           |      |            |
| 16110 47430 - OTHER EQUIPMENT & MACHINERY   |        | 1.00     | 3,500.00  |      | 3,500.00 * |
| Equipment needed to perform inspections, safety equipment, inspection tools, etc...<br>Additional \$1000 for outfitting new office spaces |        |          |           |      |            |
| TOTAL CODE ENFORCEMENT  |        |          |           |      | 387,373.00 |
| TOTAL GENERAL FUND  |        |          |           |      | 387,373.00 |
| GRAND TOTAL   |        |          |           |      | 387,373.00 |

\*\* END OF REPORT - Generated by Devin Mills \*\*