

TOWN OF WEBSTER, MA
FY26 CODE ENFORCEMENT FUND - ESTIMATED REVENUE AND COSTS
As of March 31, 2025

DESCRIPTION	FY25 CODE ENFORCEMENT ESTIMATES	PRELIMINARY FY26 DEPART. REQUESTS	FY26 ADMINISTRATOR ESTIMATES	FY26 ADMINISTRATOR VS. FY25 ESTIMATES	FY26 AMIN VS. FY25 CHANGE %
ESTIMATED REVENUE					
INSPECTIONS - BUILDING PERMITS	\$ 249,300.00	\$ 250,000.00	\$ 250,000.00	\$ 700.00	0.28%
INSPECTIONS - OTHER	\$ 399,000.00	\$ 248,026.18	\$ 248,250.00	\$ (150,750.00)	-37.78%
BOARD OF HEALTH - FEES & OTHER	\$ 66,700.00	\$ 105,000.00	\$ 105,000.00	\$ 38,300.00	57.42%
TOTAL ESTIMATED REVENUE	<u>\$ 715,000.00</u>	<u>\$ 603,026.18</u>	<u>\$ 603,250.00</u>	<u>\$ (111,750.00)</u>	-15.63%
		-15.66%	-15.63%	-15.63%	
ESTIMATED COSTS					
APPROPRIATIONS					
INSPECTIONS - SALARIES	\$ 298,000.00	\$ 258,154.74	\$ 258,300.00	\$ (39,700.00)	-13.32%
INSPECTIONS - EXPENSES	\$ 20,900.00	\$ 20,900.00	\$ 20,900.00	\$ -	0.00%
HEALTH - SALARIES	\$ 152,736.00	\$ 164,171.44	\$ 164,250.00	\$ 11,514.00	7.54%
HEALTH - EXPENSES	\$ 66,807.00	\$ 37,200.00	\$ 37,200.00	\$ (29,607.00)	-44.32%
HEALTH INSURANCE	\$ 76,000.00	\$ 38,300.00	\$ 38,300.00	\$ (37,700.00)	-49.61%
CONTRIBUTORY RETIREMENT	\$ 96,211.00	\$ 78,100.00	\$ 78,100.00	\$ (18,111.00)	-18.82%
MEDICARE TAX	\$ 4,346.00	\$ 6,200.00	\$ 6,200.00	\$ 1,854.00	42.66%
TOTAL ESTIMATED EXPENDITURES	<u>\$ 715,000.00</u>	<u>\$ 603,026.18</u>	<u>\$ 603,250.00</u>	<u>\$ (111,750.00)</u>	-15.63%
		-15.66%	-15.63%	-15.63%	
PROJECTED SURPLUS (DEFICIT)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	

TOWN OF WEBSTER, MA							
FY26 CODE ENFORCEMENT FUND COSTS					FY26 ESTIMATES		
				ADMIN		ESTIMATES	
DEPT		FY25	FY26	FY26 ADMIN	INCREASE	ADMIN	
ORG/OBJECT	DESCRIPTION	ESTIMATES	REQUESTED	ESTIMATES	(DECREASE)	% CHANGE	NOTES/ JUSTIFICATION
240 INSPECTIONAL SERVICES							
3534	INSPECTIONAL SERVICES SALARIES						
511023-240	BUILDING INSPECTOR	94,600.00	85,628.88	85,700.00	(8,900.00)	-9.41%	
511024-240	WIRING INSPECTOR	75,000.00	75,000.00	75,000.00	-	0.00%	
511025-240	PLUMBING INSPECTOR	75,000.00	75,000.00	75,000.00	-	0.00%	
511030-240	ASSISTANT	-	-	-	-	0.00%	
511054-240	SENIOR CLERK	51,200.00	22,525.86	22,600.00	(28,600.00)	-55.86%	
511056-240	PART TIME CLERK	2,200.00	-	-	(2,200.00)	-100.00%	
519007-240	CAR ALLOWANCE	-	-	-	-	0.00%	
ORG TOTAL	INSPECTIONAL SERVICES SALARIES	298,000.00	258,154.74	258,300.00	(39,700.00)	-13.32%	
3534	INSPECTIONAL SERVICES EXPENSES						
524002-240	NUISANCE PROPERTIES	10,000.00	10,000.00	10,000.00	-	0.00%	
524003-240	VEHICLE MAINTENANCE	2,400.00	2,400.00	2,400.00	-	0.00%	
530008-240	EMPLOYEE TRAINING	1,000.00	1,000.00	1,000.00	-	0.00%	
542000-240	OFFICE SUPPLIES	3,000.00	3,000.00	3,000.00	-	0.00%	
548001-240	GASOLINE	3,000.00	3,000.00	3,000.00	-	0.00%	
570000-240	OTHER CHARGES & EXPENSES	1,000.00	1,000.00	1,000.00	-	0.00%	
573000-240	DUES/SUBSCRIPTIONS/LICENSES	500.00	500.00	500.00	-	0.00%	
ORG TOTAL	INSPECTIONAL SERVICES EXPENSES	20,900.00	20,900.00	20,900.00	-	0.00%	
DEPT TOTAL	INSPECTIONAL SERVICES	318,900.00	279,054.74	279,200.00	(39,700.00)	-12.45%	
510	HEALTH SERVICES						
3534	HEALTH SERVICES SALARIES						
511001-510	DEPARTMENT HEAD	92,700.00	94,544.64	94,600.00	1,900.00	2.05%	
511027-510	HEALTH AGENT	59,000.00	68,590.80	68,600.00	9,600.00	16.27%	Weekly hour increased from 30 to 40 for this position which was not reflected in the FY25 estimate too.
511030-510	ASSISTANT	-	-	-	-	0.00%	
511056-510	PART TIME CLERK	-	-	-	-	0.00%	
519007-510	CAR ALLOWANCE	150.00	150.00	150.00	-	0.00%	Lake Sanitarian
519021-510	LAKE SANITARIAN	886.00	886.00	900.00	14.00	1.58%	

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FY26 CODE ENFORCEMENT FUND COSTS					FY26 ESTIMATES		
					ADMIN	ESTIMATES	
DEPT		FY25	FY26	FY26 ADMIN	INCREASE	ADMIN	
ORG/OBJECT	DESCRIPTION	ESTIMATES	REQUESTED	ESTIMATES	(DECREASE)	% CHANGE	NOTES/ JUSTIFICATION
ORG TOTAL	HEALTH SERVICES SALARIES	152,736.00	164,171.44	164,250.00	11,514.00	7.54%	
3534	HEALTH SERVICES EXPENSES						
524003-510	VEHICLE MAINTENANCE	-	-	-	-	0.00%	
530000-510	PROFESSIONAL SERVICES	20,500.00	25,000.00	25,000.00	4,500.00	21.95%	
530008-510	EMPLOYEE TRAINING	2,000.00	2,000.00	2,000.00	-	0.00%	
542000-510	OFFICE SUPPLIES	3,200.00	3,200.00	3,200.00	-	0.00%	
550000-510	MEDICAL SUPPLIES	1,000.00	1,000.00	1,000.00	-	0.00%	
570000-510	OTHER CHARGES & EXPENSES	39,107.00	5,000.00	5,000.00	(34,107.00)	-87.21%	
573000-510	DUES/SUBSCRIPTIONS/LICENSES	1,000.00	1,000.00	1,000.00	-	0.00%	
ORG TOTAL	HEALTH SERVICES EXPENSES	66,807.00	37,200.00	37,200.00	(29,607.00)	-44.32%	
DEPT TOTAL	HEALTH SERVICES	219,543.00	201,371.44	201,450.00	(18,093.00)	-8.24%	
3534 OTHER EMPLOYEE COSTS							
517003-919	HEALTH INSURANCE	76,000.00	38,300.00	38,300.00	(37,700.00)	-49.61%	Based on current employees covered.
517004-919	CONTRIBUTORY RETIREMENT	96,211.00	78,100.00	78,100.00	(18,111.00)	-18.82%	Based on estimated wages.
517007-919	MEDICARE TAX	4,346.00	6,200.00	6,200.00	1,854.00	42.66%	Based on estimated wages.
DEPT TOTAL	OTHER SHARED COSTS	176,557.00	122,600.00	122,600.00	(53,957.00)	(0.31)	
TOTAL	GENERAL FUND EXPEND & OVER	\$ 715,000.00	\$ 603,026.18	\$ 603,250.00	\$ (111,750.00)	-38.36%	