

Department 120 - Town Manager

Expenditures

2020 Budget	\$870,339
2021 Proposed	\$891,059
Increase/Decrease	\$20,720

Contractual Items

Dept Head	\$ 14,014
FT Employee	\$ 1,614
Dept Head Sick Buyout	\$ 7,573
Longevity	\$ 1,850
Health Insurance	\$ (16,331)
Life Insurance	\$ 150
Dental	\$ (887)
FICA	\$ 1,463
Deferred Comp	\$ 3,574
Uniforms/Clothing	\$ 600
Education Pay	\$ 7,100
Total Contractual	\$ 20,720

Revenue

2020 Budget	\$569,740
2021 Proposed	\$569,740
Increase/Decrease	\$ -

Total Increase \$ 20,720

Town of Seabrook
BUDGET REQUEST JUSTIFICATION

General Fund

Department Title: Town Manager

Dept - Object	Account Name	2020 Budget	2021 Request	Percent Change	Brief Statement Justifying Request
120-110	Department Head	145,981	159,995	10%	
120-111	Full Time Employees	324,727	326,341	0%	
120-112	Part Time Employees	-	-		
120-115	SEA Sick Bonus	1,000	1,000	0%	
120-117	Dept Head Sick Buyout	16,452	24,025		
120-155	Longevity	4,650	6,500	40%	
120-210	Health Insurance	169,314	152,983	-10%	
120-211	HRA Debit Card Expense	19,000	19,000	0%	
120-215	Life Insurance	6,475	6,625	2%	
120-219	Dental Insurance	8,546	7,659	-10%	
120-220	FICA Tax	42,150	43,613	3%	
120-231	Deferred Comp	42,544	46,118	8%	
120-240	Tuition/Education	5,000	5,000	0%	Courses for employees
120-245	Education Pay	3,700	10,800	192%	Contractual
120-290	Uniforms/Clothing	500	1,100	120%	Contractual
120-294	Auto Allowance	19,200	19,200	0%	Stipend per contract
120-305	Advertising	5,000	5,000	0%	Used for all legal ad and job postings
120-341	Phone and Communication	6,000	6,000	0%	Telephone lines in town hall and town managers office
120-390	Other Professional Services	5,000	5,000	0%	Pre-employment physicals & drug screens
120-500	Equipment Rental	5,000	5,000	0%	Town Hall copiers (all of 2nd floor and 1/2 of both 1st floor machines)
120-510	Other Contract Services	5,500	5,500	0%	
120-550	Printing and Binding	8,000	8,000	0%	Town reports
120-560	Dues & Membership	15,000	15,000	0%	ICMA, NHMMA & RPC dues
120-561	Meeting & Conferences	1,000	1,000	0%	Training classes for employees
120-620	Office Supplies	5,500	5,500	0%	
120-625	Postage	2,500	2,500	0%	Mailing for town reports & regular routine mail for Town Mgr
120-655	Copier Supplies	1,500	1,500	0%	
120-670	Books & Subscriptions	1,000	1,000	0%	RSA's & general magazine subscriptions
120-740	New Equipment	-	-		
120-810	Mileage & Tolls Reimb	100	100	0%	
	Total	870,339	891,059	2%	

Prepared By:

Approved By: Bill

Town of Seabrook
2021 PERSONNEL WORKSHEET

General Fund

Department Title: Town Manager

Title	Employee Name	2021 Rate	annual salary	Longevity	Sick Bonus/Buyout	TSOR	Town 5% match on deferred comp	Education	Uniform Allowance	Auto Allowance	HRA \$	Health Plan	Dental Plan	LTD, STD, Life insurance	SS and medi	Total employee cost
TM Secretary	Davis, Amy E	\$ 28.078	\$ 14,601	\$ 1,150			\$ 803		\$ 300		\$ 5,000	\$ 29,574	\$ 1,177	\$ 938	\$ 1,289	\$ 54,831
	3% Raise 4/1/21	\$ 28.920	\$ 45,115				\$ 2,256								\$ 3,624	\$ 50,995
Payroll Clerk	Knowles, Tia M	\$ 27.579	\$ 57,364	\$ 650		\$ 463	\$ 2,939		\$ 300		\$ -	\$ -	\$ -	\$ 909	\$ 4,721	\$ 67,346
Town Manager	Manzi III, William M	\$ 75.784	\$ 78,815	\$ 1,300	\$ 16,452		\$ 16,285	\$ 8,500		\$ 4,800	\$ 5,000	\$ 29,574	\$ 1,177	\$ 1,927	\$ 7,740	\$ 171,571
	2.5% Raise 7/1/21	\$ 78.057	\$ 81,179				\$ 12,177								\$ 7,142	\$ 100,498
Purchasing Mgr	Marquis, Shaylia D.W.	\$ 31.576	\$ 16,420	\$ 950			\$ 878		\$ 200	\$ 4,800	\$ 4,500	\$ 36,936	\$ 2,064	\$ 798	\$ 1,778	\$ 69,324
	SSEA 2% Raise 4/1/21	\$ 32.208	\$ 50,244				\$ 2,512								\$ 4,036	\$ 56,793
Deputy TM	O'Connor, Kelly J	\$ 37.513	\$ 19,507	\$ 1,500	\$ 7,573		\$ 1,799	\$ 2,300	\$ 300	\$ 4,800	\$ -	\$ 19,963	\$ 1,177	\$ 1,279	\$ 2,890	\$ 63,088
	3% Raise 4/1/21	\$ 38.638	\$ 61,821				\$ 3,091								\$ 4,966	\$ 69,878
Payroll Supervisor	Open Position	\$ 29.234	\$ 60,807	\$ 950			\$ 3,328			\$ 4,800	\$ 4,500	\$ 36,936	\$ 2,064	\$ 774	\$ 5,346	\$ 119,505
Part-Time Employees															\$ -	\$ -
SEA Sick Bonus					\$ 1,000		\$ 50								\$ 80	\$ 1,130
Total			\$ 485,873.00	\$ 6,500.00	\$ 25,025.37	\$ 462.56	\$ 46,117.74	\$ 10,800.00	\$ 1,100.00	\$ 19,200.00	\$ 19,000.00	\$ 152,983.00	\$ 7,659.00	\$ 6,625.00	\$ 43,612.83	\$ 824,958.50

Town of Seabrook
DEPARTMENT REVENUE ESTIMATE

General Fund

Department Title: Town Manager

Account #	Account Name	2018 Actual Receipts	2019 Actual Receipts	2020 Projected Receipts	2021 Projected Receipts	Projected Change	Conditions Affecting Change
01-120-33520-000	Rooms and Meals Tax	453,988	451,901	450,000	450,000		
01-120-33530-000	Highway Block Grant	181,051	127,801	119,740	119,740		
01-120-35032-001	Lease Payments - Verizon	17,240	-	-	-		
Totals		652,279	579,702	569,740	569,740	-	

Prepared By:

Approved By: