

Department 18-232 - Ambulance Revolving Fund

Expenditures

2020 Budget	\$606,976
2021 Proposed	\$624,845
Increase/Decrease	\$17,869

Revenue

2020 Budget	\$ 630,200
2021 Proposed	\$ 630,200
Increase/Decrease	\$ -

Contractual Items

Full Time Employees	\$ 2,220
Health Insurance	\$ 15,442
Life Insurance	\$ 37
FICA Tax	\$ 170
Total Contractual	\$ 17,869

Total Increase \$ 17,869

Town of Seabrook
PERSONNEL WORKSHEET

General Fund

Title	Employee Name	2021 Rate	annual salary	Holiday Pay	Overtime	Uniform Allowance	Longevity	HRA \$	Health Plan	Dental Plan	LTD, STD, Life insurance	Total employee benefit	SS and medi	NHRS	Total employee cost
Fire Alarm Operators	Annis, Zachary	\$ 19,500	\$ 40,560	\$ 1,872		\$ 950		\$ 4,300	\$ 26,974	\$ 1,177	\$ 786	\$ 76,619	\$ 3,318.72		\$ 79,937.72
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Fire Alarm Operators	Cody, Tarnya	\$ 22,750	\$ 47,320	\$ 2,184		\$ 950	\$ 650	\$ 4,300	\$ 26,974	\$ 1,177	\$ 879	\$ 84,434	\$ 3,859.73		\$ 88,293.73
Fire Alarm Operators	Gettman, James	\$ 19,500	\$ 40,560	\$ 1,872		\$ 950		\$ 4,300	\$ 37,326	\$ 2,064	\$ 786	\$ 87,858	\$ 3,318.72		\$ 91,176.72
Fire Alarm Operators	Lee, Kassandra	\$ 19,500	\$ 40,560	\$ 1,872		\$ 950		\$ 4,300	\$ 37,326	\$ 2,064	\$ 786	\$ 87,858	\$ 3,318.72		\$ 91,176.72
Overtime	Fire Alarm Operators				\$ 16,000								1224		\$ 17,224
Overtime	Ambulance Runs				\$ 90,000								\$ 1,305	\$ 27,081	\$ 118,386
	Totals		\$ 169,000	\$ 7,800	\$ 106,000	\$ 3,800	\$ 650	\$ 17,200	\$ 128,600	\$ 6,482	\$ 3,237	\$ 336,769	\$ 16,345	\$ 27,081	\$ 486,195

Prepared By:

Town of Seabrook
DEPARTMENT REVENUE ESTIMATE

General Fund

Department Title:

Account #	Account Name	2018 Actual Receipts	2019 Actual Receipts	2020 Projected Receipts	2021 Projected Receipts	Projected Change	Conditions Affecting Change
18-232-34010-011	Ambulance Fees	434,366	393,354	630,000	630,000		
18-232-35020-000	Interest on Investments	13,450	12,436	200	200		
Totals		447,816	405,790	630,200	630,200	-	

Prepared By:

Approved By: