

Department 225 - Police Station

Expenditures

2020 Budget	\$183,099
2021 Proposed	\$179,050
Increase/Decrease	(\$4,049)

Contractual Items

Full Time Employee	\$ 1,170
Health Insurance	\$ (2,600)
Life Insurance	\$ 28
HRA Debit Card	\$ (2,500)
FICA	\$ 94
Deferred Comp	\$ 59
Uniforms/Clothing	\$ (300)
Total Contractual	\$ (4,049)

Total Increase \$ (4,049)

Town of Seabrook
BUDGET REQUEST JUSTIFICATION

General Fund

Department Title: Police Station

Dept - Object	Account Name	2020 Budget	2021 Request	Percent Change	Brief Statement Justifying Request
225-111	Full Time Employees	53,384	54,554	2%	Contractual
225-115	SEA Sick Bonus	1,000	1,000	0%	Contractual
225-140	Overtime	7,500	7,500	0%	
225-155	Longevity	700	700		Contractual
225-210	Health Insurance	29,574	26,974	-9%	Contractual
225-211	HRA Debit Card Expense	5,000	2,500	-50%	Contractual
225-215	Life Insurance	952	980	3%	Contractual
225-219	Dental Insurance	1,177	1,177	0%	Contractual
225-220	FICA Tax	5,020	5,114	2%	Contractual
225-231	Deferred Comp	2,734	2,793	2%	Contractual
225-290	Uniforms/Clothing	600	300	-50%	Contractual
225-410	Electricity	20,000	20,000	0%	Electricity cost for the station and Sam's Club shed
225-430	Equipment Maintenance	2,000	2,000	0%	Maintaining and repairing station equipment such as A/C etc.
225-435	Building Maintenance	8,000	8,000	0%	Repairs to building
225-436	Painting	300	300	0%	Interior/Exterior painting to building
225-437	Carpentry Supplies	300	300	0%	Nails, Wood etc.
225-440	Equipment Lease	2,500	2,500	0%	Telephone recording system
225-490	Ground Maintenance	1,500	1,500	0%	Ice melt, grub X, Fertilizer etc.
225-505	Food/Meals	300	300	0%	Meals for overnight guest
225-510	Other Contract Services	30,358	30,358	0%	Maintenance agreements
225-631	Plumbing Supplies	300	300	0%	Faucets, spouts, gaskets etc.
225-632	Electrical Supplies	300	300	0%	Lightbulbs, Wiring etc.
225-638	Natural Gas	8,000	8,000	0%	Heat the Department and run the generator
225-640	Custodial Supplies	1,500	1,500	0%	Cleaning supplies, Toilet products
225-665	Hand Tools	100	100	0%	Screwdrivers, Hammers etc.
225-740	New Equipment	-	-		
	Total	183,099	179,050	-2%	

Prepared By:

Approved By: Bill

Town of Seabrook
PERSONNEL WORKSHEET

General Fund

Title	Employee Name	2021 Rate	annual salary	Town 5% match deferred comp	Sick Bonus	Longevity	Uniform Pay	HRA \$	Health Plan	Dental Plan	LTD, STD Life ins	SS and medi	Total employee cost
Custodian	Hill Jr., Raymond L	\$ 26.228	\$ 54,554	\$ 2,743		\$ 700.00	300	2,500	26,974	1,177	980	\$ 4,460	\$ 94,387.67
			\$ -	\$ -								\$ -	\$ -
SEA Sick Bonus				\$ 50	\$ 1,000							\$ 80	\$ 1,130
Overtime			\$ 7,500									\$ 574	\$ 8,074
	Total		\$ 62,054	\$ 2,793	\$ 1,000	\$ 700	\$ 300	\$ 2,500	\$ 26,974	\$ 1,177	\$ 980	\$ 5,114	\$ 103,592

Prepared By: