

Department 230 - Fire Department

Expenditures

2020 Budget	\$4,652,740
2021 Proposed	\$4,691,386
Increase/Decrease	\$38,646

Contractual Items

Dept Head	\$ 1,307
FT Employee	\$ 31,551
Holiday Pay	\$ 451
Longevity	\$ 600
Health Insurance	\$ (57,539)
HRA Debit Card	\$ 200
Life Insurance	\$ 280
Dental	\$ 290
FICA	\$ 763
NH Retirement	\$ 46,421
Deferred Comp	\$ 1,372
Education Pay	\$ 12,750
Uniforms/Clothing	\$ 200
Total Contractual	\$ 38,646

Total Increase \$ 38,646

Revenue

2020 Budget	\$ 53,500
2021 Proposed	\$ 53,500
Increase/Decrease	\$ -

No proposed Increase/Decrease

Town of Seabrook
BUDGET REQUEST JUSTIFICATION

General Fund

Department Title: Fire Department

Dept - Object	Account Name	2020 Budget	2021 Request	Percent Change	Brief Statement Justifying Request
230-110	Department Head	130,236	131,543	1%	Contractual
230-111	Full Time Employees	1,695,491	1,727,042	2%	Contractual
230-112	Part Time Employees	30,900	30,900	0%	Call Department / Any Part Time Help
230-113	Retiree Reserve	64,500	64,500	0%	Contractual - Covers our highest paid potential retiree
230-115	SEA Sick Bonus	1,000	1,000	0%	Contractual
230-117	Dept Heads Sick Buyback	32,708	32,708	0%	Contractual
230-118	FT Employees Sick Buyout	24,948	24,948		Contractual
230-140	Overtime	590,000	590,000	0%	Contractual 3
230-150	Holiday Pay	58,921	59,373	1%	Contractual
230-155	Longevity	9,650	10,250	6%	Contractual
230-210	Health Insurance	751,933	694,394	-8%	Contractual
230-211	HRA Debit Card Expense	78,450	78,650	0%	Contractual
230-215	Life Insurance	50,800	51,080	1%	Contractual
230-219	Dental Insurance	39,843	40,133	1%	Contractual
230-220	FICA Tax	44,291	45,053	2%	Contractual
230-230	NH Retirement	797,770	844,191	6%	Contractual - Reflect any Changes
230-231	Deferred Comp	9,258	10,630	15%	Contractual
230-240	Tuition/Education	28,000	28,000	0%	Contractual - Members Taking College Course
230-245	Education Pay	27,040	39,790	47%	Contractual- Members Degree Pay
230-290	Uniforms/Clothing	20,850	21,050	1%	Contractual
230-294	Auto Allowance	4,800	4,800	0%	Deputy Chief - Contractual
230-341	Phone and Communications	27,000	27,000	0%	Station Phones & Dept Cell Phones
230-390	Other Professional Services	500	500	0%	Various Services
230-430	Equipment Maintenance	3,500	3,500	0%	Maintenance of Various Equipment
230-432	Vehicle Maintenance	50,000	50,000	0%	All Apparatus Maintenance - 3 Engines Average age is 19yrs old
230-434	Gas Pumps Maintenance	1,000	1,000	0%	Gas Pump Maintenance
230-440	Equipment Lease	-	-	#DIV/0!	Tower Truck is Paid in Full
230-442	Vehicle Lease	10,000	10,000	-	New Tahoe Lease Payment
230-505	Food/Meals	-	-	-	
230-510	Other Contract Services	40,000	40,000	0%	Public Eye,Pump Testing,Ladder Testing,eDispatch,FireRescue 1,Copier Lease,Life Pak Maintenance Plan,Comcast Dispatch Phones/Internet,etc.
230-560	Dues & Memberships	800	800	0%	FCAM / Seacoast Chiefs
230-561	Meetings & Conferences	500	500	0%	Misc Meeting
230-610	Photography Supplies	1	1	0%	

4,502,035

Town of Seabrook
PERSONNEL WORKSHEET

General Fund

Department Title: Fire Department

Title	Employee Name	2020 Rate	annual salary	Overtime	Call Box Pay	Town 5% match on deferred comp	Car Allowance	Education Stipend	EMT Stipend	Insentive Pay	Holiday Pay	Sick leave Bonus/Buy-out liability	Longevity Pay	Mechanic Pay	Training Pay	Uniform Allowance	HRA \$	Health Plan	Health Plan Buyout	Dental Plan	LTD, STD, Life insurance	Total employee benefit	amount for calculation	Amount for NHRS Calculation	SS and medi	NHRS	Total employee cost
Chief	Edwards, William J	\$ 60,165	\$ 125,143		\$ 3,500	\$ 8,134		\$ 24,890	\$ 2,900			\$ 32,708	\$ 1,150			\$ 950	\$ 5,000	\$ 39,926		\$ 2,064	\$ 1,070	\$ 247,436	\$ 199,376	\$ 190,291	\$ 2,891	\$ 60,018	\$ 310,344
Deputy Fire Chief	Perkins Jr., Lawrence B	\$ 45,427	\$ 23,622		\$ 3,500		\$ 4,800	\$ 5,900	\$ 1,600	\$ 800		\$ 24,948	\$ 1,350			\$ 800	\$ 4,500	\$ 36,936		\$ 2,064	\$ 1,035	\$ 111,855	\$ 67,320	\$ 61,720	\$ 976	\$ 19,467	\$ 132,298
	SSEA 2% Raise 4/1/21	\$ 46,335	\$ 35,215																			\$ 35,215	\$ 35,215	\$ 35,215	\$ 511	\$ 11,107	\$ 46,832
	Step Raise 8/11/21	\$ 46,798	\$ 37,438																			\$ 37,438	\$ 37,438	\$ 37,438	\$ 543	\$ 11,808	\$ 49,789
Fire Captain	Coleman, Seth R	\$ 33,582	\$ 73,343		\$ 3,500			\$ 900		\$ 9,350	\$ 3,224		\$ 450			\$ 950	\$ 4,300	\$ 37,326		\$ 2,064	\$ 1,125	\$ 136,532	\$ 91,717	\$ 90,767	\$ 1,330	\$ 28,628	\$ 166,490
Fire Captain	Bibaud, Marc P	\$ 33,904	\$ 64,079		\$ 3,500			\$ 900		\$ 8,600	\$ 3,255		\$ 550			\$ 950	\$ 4,300	\$ 37,326		\$ 2,064	\$ 1,130	\$ 126,653	\$ 81,833	\$ 80,883	\$ 1,187	\$ 25,511	\$ 153,351
	Step Raise 11/13/21	\$ 34,404	\$ 10,115																			\$ 10,115	\$ 10,115	\$ 10,115	\$ 147	\$ 3,190	\$ 13,452
Fire Captain	Janvrin, Kevin M	\$ 35,404	\$ 77,322		\$ 3,500					\$ 10,850	\$ 3,399		\$ 650	\$ 1,300	\$ 1,300	\$ 950	\$ 4,300	\$ 37,326		\$ 2,064	\$ 1,145	\$ 144,106	\$ 99,271	\$ 98,321	\$ 1,439	\$ 31,010	\$ 176,556
Fire Captain	Pending Promotion	\$ 5,000	\$ 10,920																			\$ 10,920	\$ 10,920	\$ 10,920	\$ 158	\$ 3,444	\$ 14,523
Fireman	Baker, Robert J	\$ 30,809	\$ 67,287		\$ 3,500					\$ 6,850	\$ 2,958		\$ 450			\$ 950	\$ 4,300	\$ 37,326		\$ 2,064	\$ 1,095	\$ 126,780	\$ 81,995	\$ 81,045	\$ 1,189	\$ 25,561	\$ 153,530
Fireman	Curtis, Richard	\$ 27,976	\$ 61,100		\$ 3,500			\$ 1,200		\$ 10,100	\$ 2,686					\$ 950	\$ 4,300	\$ 26,974		\$ 1,177	\$ 1,070	\$ 113,056	\$ 79,535	\$ 78,585	\$ 1,153	\$ 24,786	\$ 138,995
Fireman	Chase Jr., Frank W	\$ 31,453	\$ 68,693		\$ 3,500			\$ 900		\$ 8,850	\$ 3,019		\$ 450			\$ 950			\$ 19,963	\$ 2,064	\$ 1,105	\$ 109,495	\$ 86,363	\$ 105,376	\$ 1,252	\$ 33,236	\$ 143,983
Fireman	Coleman, Troy	\$ 29,230	\$ 63,838		\$ 3,500					\$ 7,850	\$ 2,806		\$ 200			\$ 950	\$ 4,300	\$ 37,326		\$ 2,064	\$ 1,080	\$ 123,914	\$ 79,144	\$ 78,194	\$ 1,148	\$ 24,663	\$ 149,725
Fireman	Eaton, Russell	\$ 29,230	\$ 63,838		\$ 3,500					\$ 5,600	\$ 2,806		\$ 200			\$ 950	\$ 4,300	\$ 37,326		\$ 2,064	\$ 1,080	\$ 121,664	\$ 76,894	\$ 75,944	\$ 1,115	\$ 23,953	\$ 146,732
Fireman	Felch, Jabe W	\$ 30,461	\$ 66,527		\$ 3,500					\$ 5,850	\$ 2,924		\$ 300			\$ 950	\$ 4,300	\$ 37,326		\$ 2,064	\$ 1,095	\$ 124,836	\$ 80,051	\$ 79,101	\$ 1,161	\$ 24,948	\$ 150,945
Fireman	Millian, Timothy	\$ 26,011	\$ 13,110		\$ 3,500			\$ 1,200		\$ 5,100	\$ 2,497					\$ 950	\$ 4,300	\$ 37,326		\$ 2,064	\$ 1,045	\$ 71,092	\$ 26,357	\$ 25,407	\$ 382	\$ 8,013	\$ 79,487
	Step Raise 3/27/21	\$ 26,526	\$ 44,564																			\$ 44,564	\$ 44,564	\$ 44,564	\$ 646	\$ 14,055	\$ 59,265
Fireman	Lebor, Adam J	\$ 30,461	\$ 66,527		\$ 3,500			\$ 1,200		\$ 6,750	\$ 2,924		\$ 300			\$ 950			\$ 14,787	\$ 1,177	\$ 1,095	\$ 99,210	\$ 82,151	\$ 95,988	\$ 1,191	\$ 30,275	\$ 130,676
Fireman	Mawson, Nathan	\$ 29,230	\$ 63,838		\$ 3,500					\$ 5,600	\$ 2,806		\$ 200			\$ 950	\$ 2,150	\$ 12,187		\$ 612	\$ 1,080	\$ 92,923	\$ 76,894	\$ 75,944	\$ 1,115	\$ 23,953	\$ 117,991
Fireman	Mawson, Robert G	\$ 32,453	\$ 53,158		\$ 3,500					\$ 4,350	\$ 3,115		\$ 650			\$ 950	\$ 4,300	\$ 37,326		\$ 2,064	\$ 1,115	\$ 110,529	\$ 65,724	\$ 64,774	\$ 953	\$ 20,430	\$ 131,911
	Step Raise 9/25/21	\$ 32,953	\$ 17,992																			\$ 17,992	\$ 17,992	\$ 17,992	\$ 261	\$ 5,675	\$ 23,928
Fireman	Perkins, Ravenold B	\$ 33,453	\$ 73,061		\$ 3,500					\$ 8,100	\$ 3,211		\$ 650			\$ 950			\$ 19,963	\$ 2,064	\$ 1,125	\$ 112,625	\$ 89,473	\$ 108,486	\$ 1,297	\$ 34,216	\$ 148,139
Fireman	Perry, Christopher G	\$ 31,453	\$ 68,693		\$ 3,500					\$ 5,850	\$ 3,019		\$ 450			\$ 950	\$ 4,300	\$ 26,974		\$ 1,177	\$ 1,105	\$ 116,019	\$ 82,463	\$ 81,513	\$ 1,196	\$ 25,709	\$ 142,924
Fireman	Potvin, Mark A	\$ 31,197	\$ 28,826		\$ 3,500					\$ 4,350	\$ 2,995		\$ 450			\$ 950	\$ 4,300	\$ 37,326		\$ 2,064	\$ 1,105	\$ 85,866	\$ 41,071	\$ 40,121	\$ 596	\$ 12,654	\$ 99,116
	Step Raise 6/4/21	\$ 31,453	\$ 39,631																			\$ 39,631	\$ 39,631	\$ 39,631	\$ 575	\$ 12,500	\$ 52,705
Fireman	Saracy, Richard C	\$ 29,961	\$ 51,593		\$ 3,500			\$ 900		\$ 6,600	\$ 2,876		\$ 300			\$ 950	\$ 4,300	\$ 26,974		\$ 1,177	\$ 1,090	\$ 100,260	\$ 66,719	\$ 65,769	\$ 967	\$ 20,744	\$ 121,971
	Step Raise 10/15/21	\$ 30,461	\$ 14,073																			\$ 14,073	\$ 14,073	\$ 14,073	\$ 204	\$ 4,439	\$ 18,716
Fireman	Sargent, Barry M	\$ 31,197	\$ 68,134		\$ 3,500					\$ 5,100	\$ 2,995		\$ 450			\$ 950	\$ 4,300	\$ 26,974		\$ 1,177	\$ 1,100	\$ 114,680	\$ 81,129	\$ 80,179	\$ 1,176	\$ 25,289	\$ 141,145
Fireman	Tilley, Christopher	\$ 29,961	\$ 65,435		\$ 3,500			\$ 900		\$ 4,350	\$ 2,876		\$ 200			\$ 950	\$ 4,300	\$ 37,326		\$ 2,064	\$ 1,090	\$ 122,991	\$ 78,211	\$ 77,261	\$ 1,134	\$ 24,368	\$ 148,493
Fireman	Wright, Jeremy R	\$ 31,044	\$ 67,800		\$ 3,500			\$ 900		\$ 10,100	\$ 2,980		\$ 300			\$ 950			\$ 19,963	\$ 2,064	\$ 1,100	\$ 109,657	\$ 86,530	\$ 105,543	\$ 1,255	\$ 33,288	\$ 144,200
Clerk	McDonald, Kelly	\$ 23,375	\$ 48,620			\$ 2,446							\$ 550			\$ 300	\$ 2,500	\$ 12,187		\$ 612	\$ 900	\$ 68,115	\$ 51,916		\$ 3,972		\$ 72,087
Aflac	Additional Life Insurance																				\$ 26,100	\$ 26,100	\$ 26,100				\$ 26,100
Call-Firemen			\$ 30,900																			\$ 30,900	\$ 30,900		\$ 2,364	\$ -	\$ 33,264
Overtime			\$ 590,000																			\$ 590,000	\$ 590,000		\$ 8,555	\$ 177,531	\$ 776,086
SEA Sick Bonus						\$ 50						\$ 1,000										\$ 1,050	\$ 1,050		\$ 80	\$ 316	\$ 1,446
Retiree Reserve			\$ 64,500																			\$ 64,500	\$ 64,500		\$ 935	\$ 19,408	\$ 84,843
Totals			\$ 1,728,935	\$ 590,000	\$ 77,000	\$ 10,630	\$ 4,800	\$ 39,790	\$ 4,500	\$ 140,950	\$ 59,373	\$ 58,656	\$ 10,250	\$ 1,300	\$ 1,300	\$ 21,050	\$ 78,650	\$ 619,718	\$ 74,676	\$ 40,133	\$ 51,080	\$ 3,612,792	\$ 2,774,635	\$ 2,051,161	\$ 45,053	\$ 844,191	\$ 4,502,036

Town of Seabrook
DEPARTMENT REVENUE ESTIMATE

General Fund

Department Title: Fire Department

Account #	Account Name	2018 Actual Receipts	2019 Actual Receipts	2020 Projected Receipts	2021 Projected Receipts	Projected Change	Conditions Affecting Change
01-230-34010-005	Fees-Building/Plan Review	-	-	2,000	2,000		
01-230-34010-006	Miscellaneous Income	-	-	40,500	40,500		
01-230-34010-813	Fire Alarm System	-	-	1,000	1,000		
01-230-35080-000	Donations Fire	-	-	0	0		
01-230-34010-003	Fire Fees	9,038	22,687	10,000	10,000		
Totals		9,038	22,687	53,500	53,500	0%	

Prepared By:

Approved By: