

Department 240 - Emergency Management

Expenditures

2020 Budget	\$151,839
2021 Proposed	\$149,182
Increase/Decrease	(\$2,657)

Contractual Items

Dept Head	\$ 283
Health Insurance	\$ (2,990)
Life Insurance	\$ 13
FICA	\$ 23
Deferred Comp	\$ 14
Total Contractual	\$ (2,657)

Total Increase \$ (2,657)

Town of Seabrook
BUDGET REQUEST JUSTIFICATION

General Fund

Department Title: Emergency Management

Dept - Object	Account Name	2020 Budget	2021 Request	Percent Change	Brief Statement Justifying Request
240-110	Department Head	68,038	68,321	0%	
240-112	Part Time Employees	25,000	25,000	0%	Weather related emergencies other than nuclear
240-155	Longevity	1,350	1,350	0%	
240-210	Health Insurance	29,574	26,584	-10%	
240-211	HRA Debit Card Expense	4,500	4,500	0%	
240-215	Life Insurance	880	893	1%	
240-219	Dental Insurance	1,177	1,177	0%	
240-220	FICA Tax	6,748	6,771	0%	
240-231	Deferred Comp	3,422	3,436	0%	
240-240	Tuition/Education	1,500	1,500	0%	Fire Academy provides most education
240-290	Uniforms/Clothing	400	400	0%	
240-341	Phone and Communication	3,000	3,000	0%	cell phones for key personnel
240-430	Equipment Maintenance	50	50	0%	
240-432	Vehicle Maintenance	500	500	0%	vehicle oil changes and tire rotations
240-505	Food/Meals	900	900	0%	meals during the RERP trainings and unusual weather events
240-510	Other Contract Service	1,000	1,000	0%	Hiring necessary contractors/personnel to work projects
240-605	Batteries	150	150	0%	Provided by power plant
240-610	Photography Supplies	100	100	0%	
240-620	Office Supplies	250	250	0%	
240-635	Gasoline	1,800	1,800	0%	650 gallons projected use
240-740	New Equipment	1,500	1,500	0%	equipment not provided by RERP
	Total	151,839	149,182	-2%	

Prepared By:

Approved By: Bill

Town of Seabrook
PERSONNEL WORKSHEET

General Fund

Emergency Management

Title	Employee Name	2021	annual salary	Town 5% match on deferred comp	Sick leave Bonus/Buy-out liability	Longevity	Uniform Allowance	HRA \$	Health Plan	Dental Plan	LTD, STD, Life insurance	SS and medi	Total employee cost
Emergency Mgt. Dir.	Titone, Joseph F	\$ 31.467	\$ 16,363	\$ 933	\$ 1,888	\$ 1,350	\$ 400	\$ 4,500	\$ 26,584	\$ 1,177	\$ 893	\$ 1,601	\$ 55,689
	SSEA 2% Raise 4/1/21	\$ 32.096	\$ 50,070	\$ 2,503								\$ 4,022	\$ 56,595
			\$ -	\$ -								\$ -	\$ -
Part Time Employees			\$ 25,000									\$ 1,148	\$ 26,148
		Total	\$ 91,433	\$ 3,436	\$ 1,888	\$ 1,350	\$ 400	\$ 4,500	\$ 26,584	\$ 1,177	\$ 893	\$ 6,771	\$ 138,431

Prepared By:

Approved By: