

Department 310 - Highway

Expenditures

2020 Budget	\$1,638,250
2021 Proposed	\$1,641,935
Increase/Decrease	\$3,685

Contractual Items

Dept Head	\$ (591)
FT Employee	\$ 27,238
Longevity	\$ 200
Health Insurance	\$ (23,985)
HRA	\$ (2,500)
Life Insurance	\$ 176
Dental	\$ (3,194)
FICA	\$ 3,001
Deferred Comp	\$ 1,790
Education Pay	\$ 1,550
Total Contractual	\$ 3,685

Total Items \$ 3,685

Revenue

2020 Budget	\$ 4,150
2021 Proposed	\$ 4,150
Increase/Decrease	\$ -

Town of Seabrook
BUDGET REQUEST JUSTIFICATION

General Fund

Department Title: Highway Department

Dept - Object	Account Name	2020 Budget	2021 Request	Percent Change	Brief Statement Justifying Request
310-110	Department Head	81,498	80,907	-1%	Step increase per union contract
310-111	Full Time Employees	462,175	489,413	6%	7 FT Employees, 2 FT Employees for 10 weeks, 1 FT Employee for 12 weeks, 1 FT Employee for 40 weeeeks
310-112	Part Time Employees	96,273	96,273	0%	
310-115	SEA Sick Bonus	1,000	1,000	0%	Contractual Employee Benefit
310-140	Overtime	87,500	87,500	0%	Predicted on emergency responses primarily
310-155	Longevity	7,100	7,300	3%	Union Contract
310-210	Health Insurance	321,470	297,485	-7%	Town's cost of Health insurance for employees
310-211	HRA Debit Card Expense	42,500	40,000	-6%	Contractual Employee Benefit
310-215	Life Insurance	8,501	8,677	2%	Contractual Employee Benefit
310-219	Dental Insurance	16,527	13,333	-19%	Contractual Employee Benefit
310-220	FICA Tax	60,455	63,456	5%	Employment Tax
310-231	Deferred Comp	27,821	29,611	6%	Contractual Employee Benefit
310-240	Tuition/Education	2,100	2,100	0%	Scheduled training and seminars also for fulfillment of state licenses obligations.
310-245	Education Pay	1,750	3,300	89%	Per Union Contract.
310-290	Uniforms/Clothing	3,200	3,200	0%	Per Union Contract.
310-291	Foul Weather Gear	5,000	5,000	0%	Boots, coats, lined overalls, rubber boots, rain gear, etc.
310-294	Auto Allowance	4,800	4,800	0%	Per BOS
310-305	Advertising	75	75	0%	
310-341	Phone and Communication	6,000	6,000	0%	GIS (5- IPADS)
310-390	Other Professional Services	4,000	4,000	0%	Removal of trees, right of ways, easement work
310-410	Electricity	5,975	5,975	0%	Blinking lights and drainage pump stations.
310-430	Equipment Maintenance	55,000	55,000	0%	Repairs to CAT, Backhoe & Case and other Highway equipment.
310-431	Radio Maintenance	300	300	0%	Radio repairs for trucks
310-432	Vehicle Maintenance	45,000	45,000	0%	Vehicle repairs, inspection stickers, tires, windows, batteries, oil change, wipers
310-437	Carpentry Supplies	1,700	1,700	0%	Wood, nails, caulking, screws
310-500	Equipment Rental	10,000	10,000	0%	Contingency rental screens, large trucks, bull dozers and excavators
310-510	Other Contract Services	60,000	60,000	0%	Snow removal, sweep town roads, panic buttons, pest control.
310-550	Printing and Binding	50	50	0%	Business Cards
310-560	Dues & Memberships	1,675	1,675	0%	Rockingham Planning Commission, Public Works Mutual Aid, Road Agent Assoc.etc
310-561	Meeting & Conferences	700	700	0%	Public Works Academy, T2 Schools and LGC Conference
310-601	Safety Equipment	2,392	2,392	0%	Hi Vis apparel tee shirts and vests, safety glasses, restock First Aid Kits, etc
310-610	Photography Supplies	50	50	0%	Film developing for disposable cameras
310-615	Chemicals	500	500	0%	Oxygen and acetylene, double boiled linseed oil for sidewalks
310-620	Office Supplies	1,200	1,200	0%	Manila folders, hanging folders, binders, tape, pens, etc.
310-625	Postage	300	300	0%	Postage
310-631	Plumbing Supplies	100	100	0%	PVC pipe
310-632	Electrical Supplies	100	100	0%	Conduits and receptacles
310-635	Gasoline	25,000	25,000	0%	Gasoline for Highway vehicles
310-636	Diesel Fuel	30,000	30,000	0%	Diesel for Highway vehicles
310-640	Custodial Supplies	2,800	2,800	0%	Duct tape, cleaning supplies, toilet paper, and paper towels
310-651	Landscaping materials	1,500	1,500	0%	Grade stakes, concrete mix, grass seed and fertilizer
310-665	Hand Tools	4,000	4,000	0%	4k for Replacement tools for HWY Foreman and Mechanic. Included but not limited to shovels, rakes, brooms, hoses and power tools.
310-683	Traffic Signs	9,763	9,763	0%	Traffic signs and street signs.
310-684	Asphalt/Road Materials	10,000	10,000	0%	Rip-rap, coarse top, rap base for minor repairs
310-685	Crushed Stone	2,800	2,800	0%	For dirt roads
310-686	Drainage Pipe	2,000	2,000	0%	For culvert failure
310-687	Sand	6,000	6,000	0%	Winter Maintenance - Note: State Bid Sand
310-688	Road Salt	92,000	92,000	0%	Winter Maintenance - Note: State Bid Salt

Dept - Object	Account Name	2020 Budget	2021 Request	Percent Change	Brief Statement Justifying Request
310-740	New Equipment	23,000	23,000	0%	Mowers, chain saws, weed whackers, etc., and winter brine application equipment.
310-810	Mileage & Tolls Reimb	1,000	1,000	0%	Reimbursement for meetings, mail, banking, etc.
310-815	Cold Patch	2,100	2,100	0%	Pot hole repair cold patch
310-818	Damages to Non-town Property	1,500	1,500		Replace/repair non-town property
	Total	1,638,250	1,641,935	0%	

Prepared By:

Approved By: Bill

Town of Seabrook
EMPLOYEE COSTS

General Fund

Title	Employee Name	2021 Rate	annual salary	Town 5% match on deferred comp	Sick Bonus	Car Allowance	Certification Stipend	Education Stipend	Longevity Pay	Uniform Allowance	Health Buyout	HRA \$	Health Plan	Dental Plan	LTD, STD, Life insurance	Total employee benefit	amount for calculation	SS and medi	Total employee cost
Certified Laborer	Brown, Jason A	\$ 24.664	\$ 29,597	\$ 1,537			\$ 200		\$ 650	\$ 300		\$ 5,000	\$ 37,326		\$ 838	\$ 75,448	\$ 32,284	\$ 2,470	\$ 77,918
	Step Raise 7/30/21	\$ 24.985	\$ 21,987	\$ 1,099												\$ 23,086	\$ 23,086	\$ 1,766	\$ 24,852
Certified Laborer, 40 Weeks	Bowlen, Richard	\$ 23.536	\$ 6,590	\$ 330												\$ 6,920	\$ 6,920	\$ 529	\$ 7,449
	Step Raise 2/22/21	\$ 23.848	\$ 12,401	\$ 620												\$ 13,021	\$ 13,021	\$ 996	\$ 14,017
Certified Laborer, 10 Weeks	Carter, Casey B	\$ 24.811	\$ 9,924	\$ 554			\$ 200		\$ 650	\$ 300		\$ 5,000	\$ 37,326	\$ 2,064	\$ 830	\$ 56,848	\$ 11,628	\$ 890	\$ 57,738
Certified Laborer	Chagnon, Clement J	\$ 24.985	\$ 15,990	\$ 855			\$ 150		\$ 650	\$ 300		\$ 5,000	\$ 26,974	\$ 1,177	\$ 848	\$ 51,944	\$ 17,945	\$ 1,373	\$ 53,317
	Step Raise 4/22/21	\$ 25.311	\$ 36,448	\$ 1,822												\$ 38,270	\$ 38,270	\$ 2,928	\$ 41,198
Certified Operator	Open Certified Operator	\$ 0.790	\$ 853	\$ 43												\$ 896	\$ 896	\$ 69	\$ 964
Working Foreman W/CDL	Felch, Bruce A	\$ 29.562	\$ 61,489	\$ 3,134			\$ 200		\$ 700	\$ 300		\$ 5,000	\$ 37,326	\$ 2,064	\$ 960	\$ 111,173	\$ 65,823	\$ 5,035	\$ 116,209
Equipment Operator W/CDL	Knowles, Asa	\$ 25.956	\$ 53,988	\$ 2,757			\$ 200		\$ 650	\$ 300		\$ 5,000	\$ 37,326	\$ 2,064	\$ 853	\$ 103,138	\$ 57,895	\$ 4,429	\$ 107,567
Mech. 1 W/CDL	Mason, Kevin W	\$ 26.790	\$ 22,504	\$ 1,183			\$ 200		\$ 650	\$ 300		\$ 5,000	\$ 37,326	\$ 2,064	\$ 907	\$ 70,133	\$ 24,836	\$ 1,900	\$ 72,033
	Step Raise 5/28/21	\$ 27.151	\$ 33,667	\$ 1,683												\$ 35,351	\$ 35,351	\$ 2,704	\$ 38,055
Certified Laborer, 12 Weeks	McDonald, Matthew	\$ 23.848	\$ 49,604	\$ 2,480												\$ 52,084	\$ 52,084	\$ 3,984	\$ 56,068
Certified Laborer	Pike, Domenic M	\$ 24.664	\$ 25,651	\$ 1,340			\$ 200		\$ 650	\$ 300		\$ 2,500	\$ 12,187	\$ 612	\$ 838	\$ 44,278	\$ 28,141	\$ 2,153	\$ 46,430
	Step Raise 7/4/21	\$ 24.985	\$ 25,984	\$ 1,299												\$ 27,284	\$ 27,284	\$ 2,087	\$ 29,371
Certified Laborer, 10 Weeks	Ross Jr., George L	\$ 24.985	\$ 12,992	\$ 707			\$ 200		\$ 650	\$ 300		\$ 2,500	\$ 12,187	\$ 612	\$ 817	\$ 30,965	\$ 14,849	\$ 1,136	\$ 32,101
DPW Manager	Starkey, John M	\$ 38.042	\$ 19,782	\$ 1,534		\$ 4,800		\$ 1,750	\$ 1,350	\$ 400	\$ 14,787		\$ 7,394	\$ 612	\$ 858	\$ 53,267	\$ 51,797	\$ 3,962	\$ 57,229
	SSEA 2% Raise 4/1/21	\$ 39.183	\$ 61,125	\$ 3,056												\$ 64,182	\$ 64,182	\$ 4,910	\$ 69,092
			\$ -	\$ -												\$ -	\$ -	\$ -	\$ -
Office Supervisor	Willwerth, Lynn A	\$ 28.322	\$ 60,043	\$ 3,042					\$ 700	\$ 100		\$ 5,000	\$ 37,326	\$ 2,064	\$ 928	\$ 109,203	\$ 63,885	\$ 4,887	\$ 114,090
Part Time Laborers	Various		\$ 96,273							\$ 300						\$ 96,573	\$ 96,573	\$ 7,388	\$ 103,961
Stand-by On-call Pay	Per Union Contract - On call		\$ 5,200	\$ 260												\$ 5,460	\$ 5,460	\$ 418	\$ 5,878
Substitution Pay	Pay when supervisor it out.		\$ 4,500	\$ 225												\$ 4,725	\$ 4,725	\$ 361	\$ 5,086
Overtime			\$ 87,500													\$ 87,500	\$ 87,500	\$ 6,694	\$ 94,194
SEA Sick Bonus				\$ 50	\$ 1,000											\$ 1,050	\$ 1,050	\$ 80	\$ 1,130
Totals			\$ 754,092.72	\$ 29,610.69	\$ 1,000.00	\$ 4,800.00	\$ 1,550.00	\$ 1,750.00	\$ 7,300.00	\$ 3,200.00	\$ 14,787.00	\$ 40,000.00	\$ 282,698.00	\$ 13,333.00	\$ 8,677.00	\$ 1,162,798.41	\$ 825,484.41	\$ 63,455.56	\$ 1,226,253.96

Prepared By:

Town of Seabrook
DEPARTMENT REVENUE ESTIMATE

General Fund

Department Title: Highway Department

Account #	Account Name	2018 Actual Receipts	2019 Actual Receipts	2020 Projected Receipts	2021 Projected Receipts	Projected Change	Conditions Affecting Change
01-310-32900-006	Driveway Permit	700	1350	850	850		
01-310-32900-007	Excavation Permit Fees	4,100	2,500	3,300	3,300		
01-310-35090-000	Misc Income	-	-	-	-		
	Totals	4,800	3,850	4,150	4,150	-	

Prepared By:

Approved By: