

Department 330 - Rubbish Department

Expenditures

2020 Budget \$1,634,727

2021 Proposed \$1,501,366

Increase/Decrease **(\$133,361)**

Contractual Items

FT Employee \$ (52,883)

PT Employee \$ 4,000

Longevity \$ (300)

Health Insurance \$ (69,115)

HRA Debit \$ (5,000)

Life Insurance \$ (728)

Dental Insurance \$ (2,064)

FICA \$ (4,296)

Deferred Comp \$ (2,675)

Education Pay \$ (200)

Uniform/Clothing \$ (100)

Total Contractual \$ (133,361)

Total Decrease \$ (133,361)

Town of Seabrook
BUDGET REQUEST JUSTIFICATION

General Fund

Department Title: Rubbish Department

Dept - Object	Account Name	2020 Budget	2021 Request	Percent Change	Brief Statement Justifying Request
330-111	Full Time Employees	544,391	491,508	-10%	8 FT Employees, 1 FT Employee for 12 weeks, 2 FT Employees for 30 weeks, 1 FT Employee for 40 weeks
330-112	Part Time Employees	59,754	63,754	7%	
330-115	SEA Sick Bonus	1,000	1,000	0%	Contractual Employee Benefit
330-140	Overtime	50,000	50,000	0%	OT- Including Transfer Station Opening Saturday and Sunday
330-155	Longevity	7,150	6,850	-4%	Contractual; to long term employees
330-210	Health Insurance	317,033	247,918	-22%	Town's cost of health insurance for employees
330-211	HRA Debit Card Expense	50,000	45,000	-10%	Contractual Employee Benefit
330-215	Life Insurance	10,070	9,342	-7%	Town's cost of life insurance for employees
330-219	Dental Insurance	13,638	11,574	-15%	Town's cost of dental insurance for employees
330-220	FICA Tax	53,502	49,206	-8%	Federal Payroll Tax
330-231	Deferred Comp	27,880	25,205	-10%	Contractual Employee Benefit
330-240	Tuition/Education	2,000	2,000		Contractual Employee Benefit
330-245	Education Pay	1,650	1,450	-12%	Stipend for License Per Union Contract
330-290	Uniforms/Clothing	3,550	3,450	-3%	Allowance per union contract
330-291	Foul Weather Gear	6,000	6,000	0%	Allowance per union contract
330-305	Advertising	100	100	0%	
330-310	Engineering Services	19,000	19,000	0%	Federal permit compliance
330-341	Phones and Communication	950	950	0%	Solid Waste Foreman cell phone and Transfer Station phones
330-390	Other Professional Services	1,000	1,000	0%	CPR Classes, Hep Vaccines, Employee drug testing's
330-430	Equipment Maintenance	17,000	17,000	0%	Maintenance to 1996 Case backhoe, & 1995 Excavator and trash compactor
330-432	Vehicle Maintenance	16,000	16,000	0%	Maintenance to Solid Waste Trucks. - all work done at outside truck center
330-437	Carpentry Supplies	1,500	1,500		Wood, nails, hammers, etc.
330-500	Equipment Rental	2,500	2,500	0%	Rentals for recycling containers
330-510	Other Contract Services	2,000	2,000	0%	Fire Extinguisher, Maquire Pest Control, Valerie Brown Cleaning
330-550	Printing and Binding	300	300	0%	Business Cards, stickers and notices
330-560	Dues & Memberships	2,887	2,887	0%	NRRA \$435, Employee with State Lic 26x \$50, Weighmaster 12x \$96
330-561	Meetings & Conferences	250	250	0%	NRRA Annual Conference
330-601	Safety Equipment	1,722	1,722	0%	Safety shirts, gloves, glasses, vests, restock first aid kits, etc.
330-615	Chemicals	300	300	0%	Rubbish trucks deodorant
330-620	Office Supplies	400	400	0%	Pens, paper clips, copier paper, etc.
330-636	Diesel Fuel	33,000	33,000	0%	Based on actual usage with new fuel system and 7 fill-ups/year of the transfer station tank
330-640	Custodial Supplies	1,500	1,500	0%	Hand cleaner, duct tape, toilet paper, and paper towels, Gojo
330-645	Computer supplies	100	100	0%	Toner and ribbons for scale house printer, copier
330-665	Hand Tools	100	100	0%	Rakes, shovels, brooms, etc.
330-740	New Equipment	2,000	2,000	0%	Annual cost of a single recycling container \$8
330-810	Mileage & Tolls Reimb	500	500	0%	Reimbursement for personal use of employee vehicles
330-820	Rubbish Disposal	324,000	324,000	0%	Rubbish disposal tipping fee- Fee increase for 2020
330-821	Recycling	60,000	60,000	0%	Recycling Material
	Total	1,634,727	1,501,366	-8%	

Prepared By:

Approved By: Bill

