

Department 340 - Cemetery

Expenditures

2020 Budget	\$165,415
2021 Proposed	\$164,146
Increase/Decrease	(\$1,269)

Contractual Items

FT Employee	\$ 29
Health Insurance	\$ (1,300)
FICA	\$ 2
Total Contractual	\$ (1,269)

Total Decrease \$ (1,269)

Revenue

2020 Budget	\$ 2,000
2021 Proposed	\$ 2,000
Increase/Decrease	\$ -

No projected Increase/Decrease

Town of Seabrook
BUDGET REQUEST JUSTIFICATION

General Fund

Department Title: Cemetery Department

Dept - Object	Account Name	2020 Budget	2021 Request	Percent Change	Brief Statement Justifying Request
340-111	Full Time Employees	74,118	74,147	0%	1/2 FT Foreman, 2 FT employees for 22 weeks
340-112	Part Time Employees	42,700	42,700	0%	3 part timers working 40 hrs a wk for 15 weeks
340-115	SEA Sick Bonus	500	500	0%	Contractual Employee Benefit
340-140	Overtime	1,880	1,880	0%	Historical average
340-155	Longevity	350	350	0%	Contractual Employee Benefit
340-210	Health Insurance	14,787	13,487	-9%	Contractual Employee Benefit
340-211	HRA Debit Card Expense	2,500	2,500	0%	Contractual Employee Benefit
340-215	Life Insurance	468	468	0%	Contractual Employee Benefit
340-219	Dental Insurance	589	589	0%	Contractual Employee Benefit
340-220	FICA Tax	9,479	9,481	0%	Federal Payroll Tax
340-231	Deferred Comp	3,756	3,756	0%	Contractual Employee Benefit
340-290	Uniforms/Clothing	600	600	0%	Contractual Employee Benefit
340-291	Foul Weather Gear	800	800	0%	Three employees purchasing steel toed boots, sneakers, winter coats, rubber boots, winter coats
340-350	Advertising	100	100	0%	
340-390	Other Professional Services	2,700	2,700	0%	Surveyors and tree service
340-410	Electricity	160	160	0%	
340-430	Equipment Maintenance	827	827	0%	Lawn mowers, weed whackers, parts and oil
340-560	Dues & Memberships	60	60	0%	Yearly membership to NH Cemetery Association
340-561	Meetings & Conferences	150	150	0%	Spring and fall cemetery meetings
340-601	Safety Equipment	200	200	0%	Safety T-shirts and safety vests
340-615	Chemicals	250	250	0%	Poison Ivy, Round up and fertilizer
340-620	Office Supplies	441	441	0%	Office supplies
340-631	Plumbing Supplies	200	200	0%	Water line repairs
340-635	Gasoline	200	200	0%	Gasoline needed for mowers, weed whackers, etc
340-640	Custodial Supplies	300	300	0%	Custodial supplies
340-651	Landscaping Materials	1,000	1,000	0%	Pruning sealer, lime pelletes, loam, grass seed
340-652	Trees/Shrubs	900	900	0%	Plant new trees in cemeteries
340-689	Water Pipe	100	100	0%	Replacement and new water pipes/lines
340-690	Fencing	5,000	5,000	0%	Repairs to broken fence and new fencing
340-691	Concrete	100	100	0%	
340-810	Mileage & Tolls Reimb	200	200	0%	Meeting residents, grave diggers, monument companies at cemeteries
	Total	165,415	164,146	-1%	

Prepared By:

Approved By: Bill

Town of Seabrook
PERSONNEL WORKSHEET

General Fund

Department Title: Cemetery Department

Title	Employee Name	2020	annual salary	Town 5% match on deferred comp	Longevity	Sick Bonus	Certification Stipend	Uniform Allowance	HRA \$	Health Plan	Dental Plan	LTD, STD, Life insurance	Total employee benefit	amount for calculation	SS and medi	Total employee cost
Parks/Cemetery Foreman	Carter, Forrest	\$ 29,062	\$ 30,224	\$1,541	\$350		\$100	\$150	\$2,500	\$13,487	\$589	\$468	\$ 49,410	\$ 32,366	\$2,476	\$ 51,886
Laborer, 22 weeks	Eaton, George F	\$ 24,656	\$ 21,697	\$1,085									\$ 22,782	\$ 22,782	\$1,743	\$ 24,525
Certified Laborer, 22 weeks	Perkins Sr, Dennis W	\$ 25,142	\$ 22,125	\$1,106									\$ 23,231	\$ 23,231	\$1,777	\$ 25,008
PT Laborers	Various		\$ 42,700					\$450					\$ 43,150	\$ 43,150	\$3,301	\$ 46,451
SEA Sick Bonus				\$ 25		\$ 500							\$ 525	\$ 525	\$ 40	\$ 565
Overtime			\$ 1,880										\$ 1,880	\$ 1,880	\$ 144	\$ 2,024
Total			118,627	3,757	350	500	100	600	2,500	13,487	589	468	140,978	123,934	9,481	150,459

Prepared By:

Approved By:

Town of Seabrook
DEPARTMENT REVENUE ESTIMATE

General Fund

Department Title: Cemetery Department

Account #	Account Name	2018 Actual Receipts	2019 Actual Receipts	2020 Projected Receipts	2021 Projected Receipts	Projected Change	Conditions Affecting Change
01-510-35011-000	Sale of Cemetery Plots	2,400		-			
01-340-35011-000	Sale of Cemetery Plots	800	800	2,000	2,000		
	Totals	3,200	800	2,000	2,000	-	

Prepared By:

Approved By: