

Department 410 - Health Department

Expenditures

2020 Budget	\$131,570
2021 Proposed	\$131,616
Increase/Decrease	\$46

Contractual Items

Dept Head	\$ 119
FT Employee	\$ 4,181
Health Insurance	\$ (4,246)
HRA Debit	\$ (2,250)
Life Insurance	\$ 143
FICA	\$ 455
Deferred Comp	\$ (206)
Education Pay	\$ 1,750
Uniforms/Clothing	\$ 100
Total Contractual	\$ 46

Total Increase \$ 46

Revenue

2020 Budget	\$ 7,500
2021 Proposed	\$ 7,500
Increase/Decrease	\$ -

****No projected Increase/Decrease****

Town of Seabrook
BUDGET REQUEST JUSTIFICATION

General Fund

Department Title: Health Department

Dept - Object	Account Name	2020 Budget	2021 Request	Percent Change	Brief Statement Justifying Request
410-110	Department Head	32,579	32,698	0%	
410-111	Full Time Employees	24,450	28,631	17%	
410-113	Part Time Employees	12,087	12,087	0%	
410-115	SEA Sick Bonus	500	500	0%	
410-155	Longevity	650	650	0%	
410-210	Health Insurance	32,890	28,644	-13%	
410-211	HRA Debit Card Expense	4,750	2,500	-47%	
410-215	Life Insurance	768	911	19%	
410-219	Dental Insurance	2,064	2,064	0%	
410-220	FICA Tax	5,818	6,273	8%	
410-231	Deferred Comp	2,889	2,683	-7%	
410-240	Tuition/Education	50	50	0%	
410-245	Education Pay	250	2,000	700%	
410-290	Uniforms/Clothing	250	350	40%	
410-294	Auto Allowance	2,400	2,400	0%	
410-341	Phone and Communication	625	625	0%	
410-390	Other Professional Services	7,500	7,500	0%	Software (Permitting Software)
410-560	Dues & Memberships	75	75	0%	
410-561	Meetings & Conferences	200	200	0%	
410-610	Photography Supplies	50	50	0%	
410-611	Stationery/Paper	200	200	0%	
410-670	Books & Subscriptions	50	50	0%	
410-740	New Equipment	425	425	0%	Computer - 1/2 from Building Dept
410-810	Mileage & Tolls Reimb	50	50	0%	
	Total	131,570	131,616	0%	

Prepared By:

Approved By: Bill

Town of Seabrook
PERSONNEL WORKSHEET

General Fund

Department Title: Building Inspections

Title	Employee Name	2021 Rate	annual salary	Town 5% match on deferred comp	Longevity	Sick leave Bonus	Auto Allowance	Education Stipend	Uniform Allowance	HRA \$	Health Plan	Dental Plan	LTD, STD, Life insurance	Total employee benefit	amount for calculation	SS and medi	Total employee cost
Inspector	Fowler, Lacey	\$ 30.975	\$ 8,054	\$ 413	\$ 375		\$ 2,400	\$ 1,750	\$ 200		\$ 9,981	\$ 1,032	\$ 504	\$ 24,708	\$ 13,191	\$ 1,009	\$ 25,717
	SSEA 2% Raise 4/1/21	\$ 31.595	\$ 24,644	\$ 1,232										\$ 25,876	\$ 25,876	\$ 1,980	\$ 27,856
Clerk	Walker, Judie	\$ 23.375	\$ 20,103	\$ 1,013	\$ 275			\$ 250	\$ 150	\$ 2,500	\$ 18,663	\$ 1,032	\$ 407	\$ 44,392	\$ 21,790	\$ 1,667	\$ 46,059
	Step Raise 10/22/21	\$ 23.688	\$ 8,528											\$ 8,528	\$ 8,528	\$ 652	\$ 9,180
Part-time	Open Position	\$ 24.932	\$ 12,087											\$ 12,087	\$ 12,087	\$ 925	\$ 13,012
SEA Sick Bonus				\$ 25		\$ 500								\$ 525	\$ 525	\$ 40	\$ 565
			\$ 73,415	\$ 2,683	\$ 650	\$ 500	\$ 2,400	\$ 2,000	\$ 350	\$ 2,500	\$ 28,644	\$ 2,064	\$ 911	\$ 116,116	\$ 81,997	\$ 6,273	\$ 122,390

