

## Department 460 - Recreation Department

### Expenditures

2020 Budget	\$757,026
2021 Proposed	\$744,879
Increase/Decrease	(\$12,147)

### Revenue

2020 Budget	\$62,542
2021 Proposed	\$62,542
Increase/Decrease	\$-

\*\*No proposed Increase/Decrease\*\*

### Contractual Items

Dept Head	\$ 186
FT Employee	\$ 399
Overtime	\$ 84
Longevity	\$ (550)
Health Insurance	\$ (8,191)
HRA Debit	\$ (2,000)
Dental	\$ 887
Life	\$ 45
FICA	\$ 25
Deferred Comp	\$ 12
Uniform/Clothing	\$ (3,044)
<b>Total Contractual</b>	<b>\$ (12,147)</b>

**Total Decrease** \$ (12,147)

Town of Seabrook  
BUDGET REQUEST JUSTIFICATION

General Fund

Department Title: Recreation Department

Dept - Object	Account Name	2020 Budget	2021 Request	Percent Change	Brief Statement Justifying Request
460-110	Department Head	64,752	64,938	0%	Base Pay Director
460-111	Full Time Employees	164,601	165,000	0%	Payroll for the Department -Program DirectorsX2, Office Supervisor
460-112	Part Time Employees	228,210	228,210	0%	Payroll for Part-time Staff
					Part-time positions include: 2 receptionists
					5-10 recreation supervisors, 3 class instructors X3 classes, 1 class assistant, Commission clerk,Camp staff, etc. Part-time clerk
460-115	SEA Sick Bonus	1,000	1,000	0%	
460-119	PT After School Homework				
460-140	Overtime	10,000	10,084	1%	Events, Bball tourney, Summer Camp, Keeping visible within community-Trending
460-155	Longevity	3,350	2,800	-16%	Contract item for the Director and Secretary Bookkeeper Office Supvr.
460-210	Health Insurance	113,862	105,671	-7%	Contract item
460-211	HRA Debit Card Expense	14,000	12,000	-14%	Contract item
460-215	Life Insurance	3,155	3,200	1%	Contract item
460-219	Dental Insurance	5,595	6,482	16%	Contract item
460-220	FICA Tax	39,481	39,506	0%	affected by step raises & retirements
460-231	Deferred Comp	11,855	11,867	0%	affected by step raises & retirements
460-240	Tuition/Education	3,500	3,500	0%	Training for staff, coaches and college courses for Prog. Dir.(contact)
460-245	Education Pay	2,100	2,100	0%	Union Contract items for 3 fulltime Recreation SSEA positions
460-290	Uniforms/Clothing	4,544	1,500	-67%	Staff Uniforms, Youth Sports Uniforms, Summer Camp T-shirts.
460-294	Auto Allowance	14,400	14,400	0%	Contract Item X3 Employees
460-305	Advertising	664	664	0%	Help wanted ads - summer and year round employees
460-341	Phones and Communication	7,795	7,795	0%	In-house phone, 3 cell phones,internet, Reg Software (\$3295)
460-342	Programmer/Tech Advisor	-	-	#DIV/0!	Technical support for ID Software
460-390	Other Professional Services	1,900	1,900	0%	Drug tests, physicals, Gymnastics, Background cks., Sports Clinics
460-430	Equipment Maintenance	3,125	3,125	0%	phones, audio equipment
460-432	Vehicle Maintenance	850	850	0%	Recreation Van annual servicing and supplies/such as oil changes
460-440	Equipment Lease	3,121	3,121	0%	Contract copier
460-500	Equipment Rental	14,500	14,500	0%	Sr. citizen Bus Trips (10,000) & Summer Camp Bus Trip X7
460-505	Food/Meals	360	360	0%	Commission dinner certificates
460-510	Other Contract Services	12,410	12,410	0%	DJs, Entertainment, Baseball Service, & Instructors for Classes(Zumba Gold) (specialize/youth, adults and seniors)
460-550	Printing and Binding	300	300	0%	Stationary & envelopes
460-560	Dues & Memberships	1,650	1,650	0%	Memberships to Rec. Prof. Organizations, Entry Fees, Sam's Club.
					Entry fees for Sports teams
460-561	Meetings & Conferences	875	875	0%	Staff to attend Recreation Conferences-meeting-workshop
460-600	Medical Supplies	600	600	0%	Maintain supplies needed throughout the year for first aid
460-610	Photography Supplies	200	200	0%	Materials

460-620	Office Supplies	2,321	2,321	0%	Supplies for filing, calendar, paper, and general office needs
460-625	Postage	500	500	0%	Stamps and Bulk Mailing
460-635	Gasoline	650	650	0%	Gas for the van/department are sharing town pump costs/rec. share
460-645	Computer Supplies	200	200	0%	Supplies/accessories
460-655	Copier Supplies	-	-	-	
460-670	Book & Subscriptions	200	200	0%	Newspaper subscription
460-680	Recreational Supplies	12,500	12,500	0%	Supplies for classes, camps, sr. citizens, special events & sports;
					Classes include exercise, crafts, dance, sports, games, camps, gardening
460-740	New Equipment	5,900	5,900	0%	
460-810	Mileage & Tolls Reimb	100	100	0%	Reimburse staff for times they use their vehicle for work purposes
460-841	Admission Fees	1,900	1,900	0%	This line only includes the staff for Summer Camp, increased field trips.
	<b>Total</b>	<b>757,026</b>	<b>744,879</b>	<b>-2%</b>	

Prepared By:

Approved By: Bill

### Year Round Part-timers

Title	Employee Name	2021 Rate	2021 rate as of April 1st	Hours for 13 wks	1st quarter total	Hours for 39 wks	2nd-4th quarter total	annual total	SS and medi	Total employee cost
Rec. Supervisor	Lita Brown	12.861	12.861	453.000	5826.033	931.000	11973.591	17799.624	1361.671	19,161.30
Building Monitor	Lita Brown	16.702	16.702	56.000	935.312	209.000	3490.718	4426.030	338.591	4,764.62
Rec. Supervisor	Karen Bagely	12.534	12.534	364.000	4562.376	708.500	8880.339	13442.715	1028.368	14,471.08
Leader	Karen Bagely	15.000	15.000	60.000	900.000	120.000	1800.000	2700.000	206.550	2,906.55
Rec. Supervisor	Vacant	11.640	11.640	260.000	3026.400	780.000	9079.200	12105.600	926.078	13,031.68
Rec. Supervisor	Anthony Sinagra	11.640	11.640	211.000	3165.000	84.500	983.580	4148.580	317.366	4,465.95
Leader	Taisa Valcarcel	13.023	13.023	139.750	6987.500	236.500	3079.940	10067.440	770.159	8,278.58
Vac Camp	Taisa Valcarcel	13.023	13.023	40.000	1200.000	40.000	520.920	1720.920	131.650	1,631.65
Sr. Cit. Classes	Betty Ash (Instructor rate)	15.000	15.000	7.500	97.673	20.000	300.000	397.673	30.42194625	428.09
Bingo Leader	Betty Ash (flat rate per day)	50.000	50.000	13.000	650.000	28.000	1400.000	2050.000	156.825	2,206.83
Zumba Instructor	Tina Harley (contract rate)	30.000	30.000	26.000	780.000	34.000	1020.000	1800.000	137.700	1,937.70
Sr Wii Leader	Sandra Beaudoin	30.000	30.000	30.000	900.000	86.000	2580.000	3480.000	266.220	3,746.22
Youth Leader	Selected Each Session	15.000	15.000	100.000	1500.000	0.000	0.000	1500.000	114.750	1,614.75
Clerk	Stephanie McDonald	13.283	13.571	470.000	6243.010	1410	19135.110	25378.120	1941.426	27,319.55
Commission Clerk	Stephanie McDonald	13.283	13.571	3.000	39.849	18	244.278	284.127	21.736	305.86
Receptionist	Rhonda Allen	12.942	12.942	156.00	2018.952	468	6056.856	8075.808	617.799	8,693.61
Receptionist	Daryl Johnson	12.613	12.613	105.00	1324.365	315	3973.095	5297.460	405.256	5,702.72
Rec. Supervisor	Vacant	11.637	11.637	189	2199.393	360	4189.32	6388.713	488.74	6877.45
Yoga All Abilities	Kathie Bowen	25.00	25.00	13	325.00	33	825.00	1150.00	87.98	1237.98
Senior Yoga	Kathie Bowen	30.00	30.00	11	330.00	30	900.00	1230.00	94.10	1324.10
					<b>43,010.86</b>		<b>80,431.95</b>	<b>123,442.81</b>	<b>9443.375</b>	<b>130,106.24</b>

### Seasonal Part-timers

Title	Employee Name	2021 Rate	number of hours for year	Annually	SS and medi	Total employee cost
Assistant Camp Director	Gentile, Britney	17	370	6,290.00	481.19	6,771.19
Group Leader	Blake Wasson	14.405	370	5,329.85	407.73	5,737.58
Group Leader	Courtney Nielsen	13.349	370	4,939.13	377.84	5,316.97
Group Leader	Tasia Valcarcel	14.405	370	5,329.85	407.73	5,737.58
Group Leader	Shaye Blanchette	14.405	370	5,329.85	407.73	5,737.58
Group Leader	Alanah Johnson	14.933	370	5,525.21	422.68	5,947.89
Group Leader	Randy Rogers	14.933	370	5,525.21	422.68	5,947.89
Group Leader	Corrina Donahue	14.405	370	5,329.85	407.73	5,737.58
Group Leader	Hannah Hale	13.349	370	4,939.13	377.84	5,316.97
Group Leader	Leah Callahan	14.405	370	5,329.85	407.73	5,737.58
Group Leader	NEW	12.8221	370	4,744.18	362.93	5,107.11
Group Leader	Chantelle Donahue	13.349	370	4,939.13	377.84	5,316.97
Counselor-Sr. Level	Vacant	9.904	370	3,664.48	280.33	3,944.81
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Counselor-Sr. Level	Vacant	9.904	370	3,664.48	280.33	3,944.81
Group Leader	Amie Knowles	13.877	370	5,134.49	392.79	5,527.28
Group Leader	Emily Dyer	13.877	370	5,134.49	392.79	5,527.28
Group Leader	Tammy Gardener	13.349	370	4,939.13	377.84	5,316.97
Counselor-Sr. Level	Ashley St. Syr	10.432	370	3,859.84	295.28	4,155.12
Counselor-Jr. Level	NEW	8.446	370	3,125.02	239.06	3,364.08
Counselor-Jr. Level	Jason Felch	8.446	370	3,125.02	239.06	3,364.08
Counselor-Jr. Level	Selena Balderamma	8.446	370	3,125.02	239.06	3,364.08
Counselor-Jr. Level	Emily Albright	8.970	370	3,318.90	253.90	3,572.80
Counselor-Jr. Level	Josh Fonnocchario	10.432	370	3,859.84	295.28	4,155.12
Counselor-Jr. Level	John Belanger	8.446	370	3,125.02	239.06	3,364.08
Counselor-Jr. Level	Fuller Albright	8.446	370	3,125.02	239.06	3,364.08
Counselor-Jr. Level	Rori Reed	8.446	370	3,125.02	239.06	3,364.08
Counselor-Jr. Level	Bria Nielsen	8.446	370	3,125.02	239.06	3,364.08
Camp Nurse	Mary Macinnes	25.000	325	8,125.00	621.56	8,746.56
Youth Basketball Refs.	Varies/per game	25.000	72	1,800.00	137.70	1,937.70
Jr. HS Basketball Refs.	Varies/per game	40.000	12	480.00	36.72	516.72
Travel Basketball Refs.	Varies/per game	40.000	12	480.00	36.72	516.72
12&under Softball Umps	Varies/per game	30	5	150.00	11.48	161.48
14&under Softball Umps	Varies/per game	56	15	840.00	64.26	904.26
<b>Total Seasonal</b>				<b>134,541.51</b>	<b>10292.425</b>	<b>144,833.93</b>

Town of Seabrook  
PERSONNEL WORKSHEET

General Fund

Title	Employee Name	2021 Rate	annual salary	Town 5% match on deferred comp	Temporary Service Out of Rank	Overtime	Auto Allowance	Education Stipend	Longevity Pay	Uniform Allowance	HRA \$	Health Plan	Dental Plan	LTD, STD, Life insurance	Total employee benefit	SS and medi
Recreation Director	Duffy, Kathleen M	\$ 30.759	\$ 15,995	\$ 912			\$ 4,800	\$ 1,100	\$ 750	\$ 400		\$ 14,787	\$ 1,177	\$ 791	\$ 40,712	\$ 1,833
	SSEA 2% Raise 4/1/21	\$ 31.374	\$ 48,943	\$ 2,447											\$ 51,391	\$ 3,931
Asst. Rec. Director	Collins, Patrick	\$ 25.122	\$ 13,063	\$ 824	\$ 676	\$ 1,093	\$ 4,800	\$ 1,000	\$ 1,350	\$ 400	\$ 4,500	\$ 37,131	\$ 2,064	\$ 741	\$ 67,643	\$ 1,775
	SSEA 2% Raise 4/1/21	\$ 25.624	\$ 39,973	\$ 1,999											\$ 41,972	\$ 3,211
Bookkeeper Office Sup	Page, JoAnne	\$ 28.572	\$ 59,430	\$ 3,021		\$ 793			\$ 700	\$ 300	\$ 5,000	\$ 26,974	\$ 1,177	\$ 935	\$ 98,330	\$ 4,915
Rec. Program Director	Open Position	\$ 24.189	\$ 12,578	\$ 688	\$ 788	\$ 1,052	\$ 4,800			\$ 400	\$ 2,500	\$ 26,779	\$ 2,064	\$ 733	\$ 52,383	\$ 1,554
	SSEA 2% Raise 4/1/21	\$ 24.673	\$ 38,490	\$ 1,924											\$ 40,414	\$ 3,092
Overtime						\$ 7,146									\$ 7,146	\$ 547
Part Time Employees	Various		\$ 228,210												\$ 228,210	\$ 18,569
SEA Sick Bonus			\$ 1,000	\$ 50											\$ 1,050	\$ 80
			<b>457,683</b>	<b>11,867</b>	<b>1,465</b>	<b>10,084</b>	<b>14,400</b>	<b>2,100</b>	<b>2,800</b>	<b>1,500</b>	<b>12,000</b>	<b>105,671</b>	<b>6,482</b>	<b>3,200</b>	<b>629,251</b>	<b>39,506</b>

Prepared By:

Approved By:

<b>Total employee cost</b>
\$ 42,545
\$ 55,322
\$ 69,418
\$ 45,183
\$ 103,245
\$ 53,937
\$ 43,506
\$ 7,693
\$ 246,779
\$ 1,130
<b>668,758</b>

