

## Department 521 - Sewer Department

### Expenditures

2020 Budget	\$1,968,761
2021 Proposed	\$1,895,991
Increase/Decrease	(\$72,770)

### Contractual Items

FT Employee	\$ (57,388)
Longevity	\$ 150
Health Insurance	\$ 3,082
HRA Debit Card	\$ (2,000)
Life Insurance	\$ (691)
Dental	\$ (2,386)
FICA	\$ (4,682)
Deferred Comp	\$ (2,855)
Tuition/Education	\$ (2,000)
Uniform/Clothing	\$ (4,000)

**Total Contractual** \$ (72,770)

### Revenue

2020 estimated	\$ 1,216,726
2021 Proposed	\$ 1,216,726
Increase/Decrease	\$ -

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

Town of Seabrook  
BUDGET REQUEST JUSTIFICATION  
**2020**

Sewer Fund

Department Title: Sewer Department

Dept - Object	Account Name	2020 Budget	2021 Request	Percent Change	Brief Statement Justifying Request
521-110	Department Head	30,000	30,000	0%	Contract Salary Pay
521-111	Full Time Employees	593,169	535,781	-10%	Contract Full Time Pay
521-112	Part Time Employees	19,800	19,800	0%	Part Time Help
521-115	SEA Sick Bonus	1,000	1,000	0%	SEA Sick Leave Bounus
521-140	Overtime	35,000	35,000	0%	Overtime & Police Details
521-155	Longevity	1,950	2,100	8%	Longevity
521-210	Health Insurance	179,466	182,548	2%	Health Insurance
521-211	HRA Debit Card Expense	27,000	25,000	-7%	Health Insurance Deductible Employee Account
521-215	Life Insurance	8,790	8,099	-8%	Life Insurance
521-219	Dental Insurance	11,222	8,836	-21%	Dental Insurance
521-220	FICA Tax	55,043	50,361	-9%	Federal Payroll Tax
521-231	Deferred Comp	33,344	30,489	-9%	Deferred Comp
521-240	Tuition/Education	3,500	1,500	-57%	Tuition/Education
521-245	Education Pay	2,500	2,500	0%	Education Pay
521-290	Uniforms/Clothing	6,800	2,800	-59%	Contract Clothing Allowance- (Uniforms & Cleaning Service)
521-291	Foul Weather Gear	1,900	1,900	0%	Safety & Foul Weather Gear for Crew and Superintendent
521-294	Auto Allowance	4,800	4,800	0%	Auto Allowance (contract obligation)
521-305	Advertising	500	500	0%	Bids, Job Spec's, Job Postings & Notices
521-310	Engineering services	20,000	20,000	0%	Engineering Services, Mapping
521-320	Legal Services	1	1	0%	Legal Services
521-341	Phone and Communication	6,000	6,000	0%	Phone System, Cell Phones, internet
521-342	Programmers/Tech Advisors	1,000	1,000	0%	SCADA software specialty tech support
521-390	Other Professional Services	4,000	4,000	0%	Service work and equipment inspections
521-410	Electricity	233,200	233,200	0%	Electricity (32 ACCOUNTS)
521-430	Equipment Maintenance	95,000	95,000	0%	Equipment, Materials to Maintain Stations , WWTF, Generators, Tractor
521-431	Radio Maintenance	500	500	0%	Repair to Office and Truck Radios
521-432	Vehicle Maintenance	9,000	9,000	0%	8 utility vehicles (5 Trucks, Excavator, Back Hoe & Jet Rodder)
521-435	Building Maintenance	17,000	17,000	0%	Repairs to Treatment Plant Structures & Pump Stations
521-437	Carpentry Supplies	300	300	0%	.Lumber supplies
521-442	Vehicle Lease	20,500	20,500	0%	Vehicle Leases
521-500	Equipment Rental	5,000	5,000	0%	Disposals Container, Staging and Power Lift Equipment + Specialty Tools?
521-505	Food/Meals	100	100	0%	.Meeting and Seminar Expenses
521-510	Other Contract Services	60,000	60,000	0%	EPA Required Sewer Camera Inspections, Annual Emergency Gen Services GIS
521-550	Printing and Binding	500	500	0%	Notices, Education Pamphlets, Letterhead & Business Cards
521-560	Dues & memberships	3,200	3,200	0%	Associations-Prof Dues for Town & Employees,, Septic & DES Dues
521-561	Meeting & Conferences	2,000	2,000	0%	Seminar Fees for Certification Requirements
521-600	Medical Supplies	500	500	0%	First Aid Supplies for Treatment Plant, Pump Stations & Vehicles

Dept - Object	Account Name	2020 Budget	2021 Request	Percent Change	Brief Statement Justifying Request
521-601	Safety Equipment	1,000	1,000	0%	Safety Vest, Ear & Eye Protection, gloves, etc.
521-605	Batteries	1,000	1,000	0%	Replacement Batteries for Generators and Communication UPS
521-610	Photography Supplies	100	100	0%	Digital Camera Supplies
521-615	Chemicals	34,000	34,000	0%	Chlorine, Sodium Bisulfite, Polymer, Lab Chemicals
521-616	Lab Supplies	10,000	10,000	0%	Lab Supplies for WWTF Operation
521-620	Office Supplies	800	800	0%	Supplies and Office Materials
521-625	Postage	1,000	1,000	0%	Postage and Shipping Charges
521-631	Plumbing Supplies	1,200	1,200	0%	Supplies for Pump Stations & Treatment Facility
521-635	Gasoline	14,000	14,000	0%	Fuel for Sewer Department Vehicles and Equipment
521-636	Diesel Fuel	2,000	2,000	0%	Fuel for Sewer Department Vehicles and Equipment
521-637	Fuel Oil	37,000	37,000	0%	Heating Oil for 2 Buildings plus Emergency Generator at Treatment Plant
521-638	Natural Gas	9,000	9,000	0%	Fuel for Heat & Generators at Pump Stations
521-639	Propane Gas	15,000	15,000	0%	Fuel for Heat & Generators at Pump Stations & Admin Building
521-640	Custodial Supplies	3,500	3,500	0%	Cleaning & Paper Good Supplies
521-645	Computer Supplies	5,000	5,000	0%	Software, Upgrades, Repairs and Replacements
521-651	Landscaping Materials	1,500	1,500	0%	Grounds Keeping Supplies for the Treatment Plant & Pump Stations
521-655	Copier Supplies	200	200	0%	Toner & Paper
521-665	Hand Tools	500	500	0%	Small Hand Tools
521-670	Books & Subscriptions	200	200	0%	Electronic Manuals, Documents for IPP and Federal Regulations.
521-684	Asphalt/Road Materials	1,200	1,200	0%	Hot Top & Cold Patch Around Manholes & Repairs
521-685	Crushed Stone	1	1	0%	Stone for Leak Repairs and Around Manholes
521-688	Road Salt	1	1	0%	Salt for Walkways
521-691	Concrete	1	1	0%	Concrete for Utility Repairs for Town Assets.
521-740	New Equipment	70,000	70,000	0%	Replacement Motors, Analysers, Feed Pumps, Critical Equipment Upgrades
521-810	Mileage & Tolls Reimb	750	750	0%	Mileage & Toll Reimbursement
521-816	Finance Charge & Late Fee	1	1		Finance Charge & Late Fee
521-818	Damages to Non-town prop	1	1	0%	Damages to Non-town prop
521-864	Real Estate Taxes	20	20	0%	Taxes on Marsh Land in Salisbury Mass. Adjacent to WWTF
521-870	Testing, contract lab analysis	8,200	8,200	0%	Sludge, Influent, Effluent, Ocean, & Industrial Pretreatment Testing
521-871	Sludge	258,000	258,000	0%	New England Organic Contract Composting Biosolids
521-873	Penalties & Fines	1	1	0%	Penalties & Fines
	<b>Total</b>	<b>1,968,761</b>	<b>1,895,991</b>	<b>-4%</b>	

Prepared By: Philippe Maltais

Approved By:

Town of Seabrook  
EMPLOYEE BASE WAGE

Sewer Fund

521

2021

Department Title: Sewer Department

Title	Employee Name	2021 Rate	annual salary	Town 5% match on deferred comp	Sick leave Bonus/Buy-out liability	Stand by Pay	Temporary Service Out of Rank	Overtime	Education Stipend	Longevity Pay	Uniform Allowance	Auto Allowance	HRA \$	Health Plan	Dental Plan	LTD, STD, Life Insurance	Total employee benefit	amount for calculation	SS and medi	Total employee cost
Chief Op. WWTP	Fucile, Daumanic J	\$ 35,740	\$ 18,585	\$ 1,189							\$ 400	\$ 4,800				\$ 1,132	\$ 26,106	\$ 24,974	\$ 1,911	\$ 28,017
	SSEA 2% Raise 4/1/21	\$ 36,455	\$ 56,870	\$ 2,843													\$ 59,713	\$ 59,713	\$ 4,568	\$ 64,281
Chief Mechanic w/CDL	Follansbee, Raymond	\$ 28,562	\$ 21,707	\$ 1,135						\$ 700	\$ 300		\$ 5,000	\$ 26,974	\$ 1,177	\$ 938	\$ 57,931	\$ 23,842	\$ 1,824	\$ 59,755
	Step Raise 5/16/21	\$ 28,812	\$ 38,032	\$ 1,902													\$ 39,933	\$ 39,933	\$ 3,055	\$ 42,988
WW Operator II w/CDL	Knowles, Asa V	\$ 25,743	\$ 53,545	\$ 2,850			\$ 3,000			\$ 150	\$ 300		\$ 2,500	\$ 26,974	\$ 1,177	\$ 862	\$ 91,358	\$ 59,845	\$ 4,578	\$ 95,936
			\$ -	\$ -													\$ -	\$ -	\$ -	\$ -
Sewer Pretreatment Manager	Leclerc, Mario	\$ 30,510	\$ 59,800	\$ 3,205			\$ 2,500		\$ 1,500		\$ 300		\$ 5,000	\$ 37,326	\$ 2,064	\$ 985	\$ 112,680	\$ 67,305	\$ 5,149	\$ 117,828
	Step Raise 12/8/21	\$ 30,923	\$ 3,711	\$ 186													\$ 3,896	\$ 3,896	\$ 298	\$ 4,194
Sewer Superintendent	Curtis Slayton	\$ 30,000	\$ 1,340	\$ -						\$ -							\$ 31,340	\$ 31,340	\$ 2,153	\$ 33,493
		\$ -	\$ -	\$ -													\$ -	\$ -	\$ -	\$ -
Secretary	Open Position	\$ 20,930	\$ 43,534	\$ 2,410			\$ 4,368				\$ 300		\$ 2,500	\$ 37,326	\$ 2,064	\$ 739	\$ 93,242	\$ 50,613	\$ 3,872	\$ 97,113
		\$ -	\$ -	\$ -													\$ -	\$ -	\$ -	\$ -
Sewer Lab Tech	McDonald, Jamie	\$ 24,988	\$ 51,975	\$ 2,621						\$ 150	\$ 300					\$ 843	\$ 55,889	\$ 55,046	\$ 4,211	\$ 60,100
		\$ -	\$ -	\$ -													\$ -	\$ -	\$ -	\$ -
WW Operator III w/CDL	Murphy, Garret L	\$ 32,159	\$ 59,173	\$ 3,151			\$ 3,000			\$ 550	\$ 300		\$ 5,000	\$ 26,974	\$ 1,177	\$ 1,028	\$ 100,353	\$ 66,174	\$ 5,062	\$ 105,415
	Step Raise 11/17/21	\$ 32,593	\$ 7,822	\$ 391													\$ 8,213	\$ 8,213	\$ 628	\$ 8,842
WW Operator I W/CDL	Moore, Branden	\$ 25,873	\$ 53,816	\$ 2,883			\$ 3,000			\$ 550	\$ 300		\$ 5,000	\$ 26,974	\$ 1,177	\$ 865	\$ 94,565	\$ 60,549	\$ 4,632	\$ 99,197
		\$ -	\$ -	\$ -													\$ -	\$ -	\$ -	\$ -
WW Operator I	Walker, Joseph	\$ 21,559	\$ 44,843	\$ 2,257							\$ 300					\$ 707	\$ 48,107	\$ 47,400	\$ 3,626	\$ 51,733
Stand by Pay				\$ 325		\$ 6,500											\$ 6,825	\$ 6,825	\$ 522	\$ 7,347
Part Time Laborer			\$ 19,800														\$ 19,800	\$ 19,800	\$ 1,515	\$ 21,315
Overtime				\$ 1,750				\$ 35,000									\$ 36,750		\$ 2,678	\$ 39,428
SEA Sick Bonus				\$ 50	\$ 1,000												\$ 1,050	\$ 1,050	\$ 80	\$ 1,130
<b>Totals</b>			\$ 563,212	\$ 30,489	\$ 1,000	\$ 6,500	\$ 15,868	\$ 35,000	\$ 1,500	\$ 2,100	\$ 2,800	\$ 4,800	\$ 25,000	\$ 182,548	\$ 8,836	\$ 8,099	\$ 887,752	\$ 626,519	\$ 50,361	\$ 938,113

Prepared By:

Approved By:



