

2015 Budget Summary

Town of Seabrook

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---------------------------------|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | 2012 | 2013 | 2014 | 2014 | 2015 | 2015 | 2015 | 2015 |
| | | Actual | Actual | Budget | Actual | Dept Request | Town Manager | Selectmen | Bud Comm |
| | | As of December | As of December | As of October | As of October | | | | |
| 01-120-41305-210 | Health Insurance (MGR) | 75,043.24 | 67,822.26 | 116,488.00 | 88,511.14 | 128,138.00 | 112,062.00 | 112,062.00 | 112,062.00 |
| 01-120-41305-211 | HRA Debit Card Expense (MGR) | 27,431.95 | 13,245.74 | 20,000.00 | 14,319.19 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 01-120-41305-215 | Life Insurance (MGR) | 5,635.58 | 3,962.55 | 6,793.00 | 4,060.75 | 5,593.00 | 5,593.00 | 5,593.00 | 5,593.00 |
| 01-120-41305-219 | Dental Insurance (MGR) | 4,951.92 | 4,731.61 | 6,607.00 | 4,955.31 | 8,021.00 | 6,607.00 | 6,607.00 | 6,607.00 |
| 01-120-41305-220 | FICA Tax (MGR) | 28,844.74 | 30,503.29 | 30,119.00 | 23,456.51 | 30,451.00 | 31,324.00 | 31,207.00 | 31,207.00 |
| 01-120-41305-230 | NH Retirement (MGR) | 19,186.35 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-120-41305-231 | Deferred Comp (MGR) | 21,703.27 | 7,350.54 | 18,749.00 | 8,148.43 | 18,955.00 | 19,499.00 | 19,426.00 | 19,426.00 |
| 01-120-41305-240 | Tuition/Education (MGR) | 0.00 | 1,836.00 | 2,500.00 | 1,448.10 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| 01-120-41305-245 | Education Pay (MGR) | 1,600.00 | 2,600.00 | 2,600.00 | 2,600.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 |
| 01-120-41305-290 | Uniforms/Clothing (MGR) | 300.00 | 500.00 | 500.00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 |
| 01-120-41305-292 | Wellness Program (MGR) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-120-41305-294 | Auto Allowance (MGR) | 2,600.00 | 2,400.00 | 4,800.00 | 3,600.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 |
| 01-120-41305-301 | Audit Services (MGR) | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-120-41305-305 | Advertising (MGR) | 4,156.32 | 4,654.65 | 4,000.00 | 3,958.59 | 4,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 01-120-41305-310 | Engineering Services (MGR) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-120-41305-341 | Phone and Communication Device (MGR) | 3,591.00 | 4,150.23 | 4,400.00 | 3,779.33 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 |
| 01-120-41305-390 | Other Professional Services (MGR) | 15,040.39 | 9,431.41 | 4,500.00 | 8,317.25 | 4,500.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| 01-120-41305-500 | Equipment Rental (MGR) | 6,744.25 | 7,597.75 | 5,000.00 | 4,917.50 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 01-120-41305-505 | Food/Meals (MGR) | 18.58 | 190.91 | 0.00 | 117.77 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-120-41305-510 | Other Contract Services (MGR) | 1,344.38 | 10,441.47 | 3,500.00 | 4,407.80 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 |
| 01-120-41305-550 | Printing and Binding (MGR) | 5,374.03 | 6,389.17 | 15,500.00 | 13,094.74 | 15,500.00 | 8,000.00 | 8,000.00 | 8,000.00 |
| 01-120-41305-560 | Dues & Memberships (MGR) | 11,384.37 | 12,048.63 | 11,000.00 | 20,156.27 | 11,000.00 | 11,000.00 | 11,000.00 | 11,000.00 |
| 01-120-41305-561 | Meetings & Conferences (MGR) | 914.20 | 0.00 | 1,500.00 | 1,614.00 | 1,500.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 01-120-41305-620 | Office Supplies (MGR) | 5,914.82 | 7,877.18 | 5,800.00 | 5,355.60 | 5,800.00 | 4,500.00 | 4,500.00 | 4,500.00 |
| 01-120-41305-625 | Postage (MGR) | 3,027.38 | 1,872.61 | 1,700.00 | 2,588.70 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 |
| 01-120-41305-655 | Copier Supplies (MGR) | 1,566.44 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 01-120-41305-670 | Books & Subscriptions (MGR) | 1,308.07 | 2,181.45 | 1,000.00 | 627.88 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 01-120-41305-740 | New Equipment (MGR) | 4,510.01 | 694.96 | 1,600.00 | 2,443.14 | 1,600.00 | 0.00 | 0.00 | 0.00 |
| 01-120-41305-810 | Mileage & Tolls Reimb (MGR) | 197.27 | 371.67 | 100.00 | 175.62 | 100.00 | 100.00 | 100.00 | 100.00 |
| 01-120-41305-816 | Finance Charge & Late Fee (MGR) | 67.84 | 673.48 | 0.00 | 416.54 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-120-41305-818 | Damages to Non-Town Property (MGR) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Town Manager (MGR) Total | | 685,360.79 | 549,696.93 | 623,592.00 | 504,514.07 | 638,752.00 | 621,149.00 | 621,399.00 | 621,399.00 |
| Risk Management (RISK) | | | | | | | | | |
| 01-121-41960-250 | Unemployment Comp (RISK) | 35,457.00 | 33,284.00 | 26,645.00 | 26,645.00 | 17,197.00 | 17,197.00 | 17,197.00 | 17,197.00 |

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|-------------------------------------|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | 2012 | 2013 | 2014 | 2014 | 2015 | 2015 | 2015 | 2015 |
| | | Actual | Actual | Budget | Actual | Dept Request | Town Manager | Selectmen | Bud Comm |
| | | As of December | As of December | As of October | As of October | | | | |
| 01-121-41960-260 | Worker's Comp (RISK) | 326,045.00 | 327,035.45 | 448,396.00 | 361,536.44 | 448,394.00 | 448,394.00 | 448,394.00 | 448,394.00 |
| 01-121-41960-270 | HRA Account Fees (RISK) | 18,447.30 | 16,813.55 | 6,400.00 | 6,515.00 | 6,400.00 | 6,400.00 | 6,400.00 | 6,400.00 |
| 01-121-41960-280 | IRS 720 PCORI Fees (RISK) | 0.00 | 341.00 | 341.00 | 228.00 | 341.00 | 341.00 | 341.00 | 341.00 |
| 01-121-41960-480 | General Property & Liability (RISK) | 175,446.06 | 168,130.12 | 208,459.00 | 214,227.19 | 257,370.00 | 257,370.00 | 257,370.00 | 257,370.00 |
| Risk Management (RISK) Total | | 555,395.36 | 545,604.12 | 690,241.00 | 609,151.63 | 729,702.00 | 729,702.00 | 729,702.00 | 729,702.00 |
| Legal Services | | | | | | | | | |
| 01-122-41530-320 | Legal Services | 442,196.52 | 267,962.95 | 175,000.00 | 158,309.32 | 175,000.00 | 175,000.00 | 175,000.00 | 175,000.00 |
| 01-122-41530-321 | Legal Services Nextera | 77,797.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Legal Services Total | | 519,993.62 | 267,962.95 | 175,000.00 | 158,309.32 | 175,000.00 | 175,000.00 | 175,000.00 | 175,000.00 |
| Finance Dept (FIN) | | | | | | | | | |
| 01-130-41501-110 | Department Head (FIN) | 68,943.97 | 68,061.66 | 64,630.00 | 13,279.72 | 64,890.00 | 64,890.00 | 64,890.00 | 64,890.00 |
| 01-130-41501-111 | Full Time Employees (FIN) | 103,113.86 | 40,814.22 | 41,671.00 | 36,518.12 | 35,974.00 | 27,202.00 | 24,788.00 | 24,788.00 |
| 01-130-41501-112 | Part Time Employees (FIN) | 0.00 | 0.00 | 0.00 | 188.74 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-130-41501-115 | SEA Sick Bonus (FIN) | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 01-130-41501-140 | Overtime (FIN) | 1,939.81 | 992.82 | 0.00 | 725.55 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-130-41501-155 | Longevity (FIN) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-130-41501-210 | Health Insurance (FIN) | 54,917.87 | 20,785.41 | 40,008.00 | 15,260.58 | 60,432.00 | 45,999.00 | 45,999.00 | 45,999.00 |
| 01-130-41501-211 | HRA Debit Card Expense (FIN) | 2,135.24 | 5,361.00 | 10,000.00 | 1,321.29 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 01-130-41501-215 | Life Insurance (FIN) | 2,434.30 | 1,373.19 | 1,762.00 | 512.42 | 1,585.00 | 1,585.00 | 1,585.00 | 1,585.00 |
| 01-130-41501-219 | Dental Insurance (FIN) | 2,556.90 | 1,389.10 | 2,506.00 | 682.56 | 3,510.00 | 2,506.00 | 2,506.00 | 2,506.00 |
| 01-130-41501-220 | FICA Tax (FIN) | 13,820.59 | 9,405.71 | 9,403.00 | 3,974.96 | 8,190.00 | 8,895.00 | 7,292.00 | 7,292.00 |
| 01-130-41501-231 | Deferred Comp (FIN) | 4,615.02 | 3,124.93 | 5,853.00 | 1,902.32 | 5,098.00 | 5,098.00 | 4,539.00 | 4,539.00 |
| 01-130-41501-240 | Tuition/Education (FIN) | 0.00 | 45.00 | 0.00 | 419.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-130-41501-245 | Education Pay (FIN) | 0.00 | 1,600.00 | 1,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-130-41501-290 | Uniforms/Clothing (FIN) | 300.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 01-130-41501-301 | Annual Audit Services (FIN) | 0.00 | 12,500.00 | 21,000.00 | 23,065.75 | 21,000.00 | 21,000.00 | 21,000.00 | 21,000.00 |
| 01-130-41501-305 | Advertising (FIN) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-130-41501-341 | Phone and Communication Device (FIN) | 558.90 | 329.96 | 372.00 | 222.85 | 372.00 | 372.00 | 372.00 | 372.00 |
| 01-130-41501-390 | Other Professional Services (FIN) | 2,000.00 | 9,258.40 | 2,500.00 | 36,358.65 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| 01-130-41501-430 | Equipment Maintenance (FIN) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-130-41501-505 | Food/Meals (FIN) | 0.00 | 28.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-130-41501-560 | Dues & Memberships (FIN) | 50.00 | 25.00 | 100.00 | 25.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 01-130-41501-561 | Meetings & Conferences (FIN) | 50.00 | 0.00 | 100.00 | 75.00 | 100.00 | 0.00 | 0.00 | 0.00 |

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Town of Seabrook

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|---|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | 2012 | 2013 | 2014 | 2014 | 2015 | 2015 | 2015 | 2015 |
| | | Actual | Actual | Budget | Actual | Dept Request | Town Manager | Selectmen | Bud Comm |
| | | As of December | As of December | As of October | As of October | | | | |
| 01-130-41501-611 | Stationery/Paper (FIN) | 761.48 | 234.10 | 650.00 | 545.33 | 650.00 | 650.00 | 650.00 | 650.00 |
| 01-130-41501-625 | Postage (FIN) | 2,300.77 | 2,549.75 | 2,635.00 | 1,601.01 | 2,635.00 | 2,635.00 | 2,635.00 | 2,635.00 |
| 01-130-41501-670 | Books & Subscriptions (FIN) | 26.91 | 0.00 | 200.00 | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| 01-130-41501-740 | New Equipment (FIN) | 0.00 | 15,938.78 | 1,500.00 | 1,666.69 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 01-130-41501-810 | Mileage & Tolls Reimb (FIN) | 65.20 | 579.45 | 800.00 | 0.00 | 800.00 | 800.00 | 800.00 | 800.00 |
| 01-130-41501-816 | Finance Charge & Late Fee (FIN) | 0.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Finance Dept (FIN) Total | | 260,590.82 | 194,517.26 | 208,390.00 | 138,445.54 | 220,636.00 | 197,032.00 | 192,456.00 | 192,456.00 |
| Town Treasurer (TR) | | | | | | | | | |
| 01-131-41501-130 | Elected Officials (TR) | 20,000.04 | 20,585.04 | 60,696.00 | 38,612.06 | 60,696.00 | 60,696.00 | 60,696.00 | 60,696.00 |
| 01-131-41501-210 | Health Insurance | 0.00 | 0.00 | 27,469.00 | 9,336.32 | 30,216.00 | 26,425.00 | 26,425.00 | 26,425.00 |
| 01-131-41501-211 | HRA Debit Card | 0.00 | 0.00 | 5,000.00 | 2,659.10 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 01-131-41501-215 | Life Insurance | 0.00 | 0.00 | 903.00 | 245.96 | 739.00 | 739.00 | 739.00 | 739.00 |
| 01-131-41501-219 | Dental Insurance | 0.00 | 0.00 | 1,596.00 | 664.85 | 1,755.00 | 1,596.00 | 1,596.00 | 1,596.00 |
| 01-131-41501-220 | FICA Tax (TR) | 1,530.00 | 1,574.73 | 4,875.00 | 2,953.71 | 4,896.00 | 4,896.00 | 4,875.00 | 4,875.00 |
| 01-131-41501-231 | Deferred Comp (TR) | 0.00 | 0.00 | 3,035.00 | 0.00 | 3,048.00 | 3,048.00 | 3,035.00 | 3,035.00 |
| 01-131-41501-560 | Dues & Memberships (TR) | 25.00 | 25.00 | 50.00 | 25.00 | 50.00 | 50.00 | 50.00 | 50.00 |
| 01-131-41501-561 | Meetings & Conferences (TR) | 0.00 | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 | 0.00 | 0.00 |
| 01-131-41501-670 | Books & Subscriptions (TR) | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 01-131-41501-740 | New Equipment (TR) | 0.00 | 0.00 | 800.00 | 777.25 | 800.00 | 0.00 | 0.00 | 0.00 |
| 01-131-41501-810 | Mileage & Tolls Reimb (TR) | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| Town Treasurer (TR) Total | | 21,555.04 | 22,184.77 | 104,774.00 | 55,274.25 | 107,550.00 | 102,550.00 | 102,516.00 | 102,516.00 |
| Trustees of Trust Fund (TTF) | | | | | | | | | |
| 01-135-41304-130 | Elected Officials (TTF) | 560.00 | 588.00 | 607.00 | 0.00 | 607.00 | 607.00 | 607.00 | 607.00 |
| 01-135-41304-220 | FICA Tax (TTF) | 0.00 | 44.99 | 46.00 | 0.00 | 46.00 | 46.00 | 46.00 | 46.00 |
| 01-135-41304-390 | Other Professional Svcs (TTF) | 12,329.23 | 14,755.82 | 16,000.00 | 8,714.59 | 16,000.00 | 16,000.00 | 16,000.00 | 16,000.00 |
| Trustees of Trust Fund (TTF) Total | | 12,889.23 | 15,388.81 | 16,653.00 | 8,714.59 | 16,653.00 | 16,653.00 | 16,653.00 | 16,653.00 |
| Town Clerk (TC) | | | | | | | | | |
| 01-140-41400-111 | Full Time Employees (TC) | 77,288.48 | 115,454.42 | 126,744.00 | 95,711.45 | 143,890.00 | 143,889.00 | 143,889.00 | 143,889.00 |
| 01-140-41400-112 | Part Time Employees (TC) | 19,095.60 | 14,601.50 | 17,649.00 | 8,166.83 | 17,795.00 | 17,795.00 | 17,795.00 | 17,795.00 |
| 01-140-41400-115 | SEA Sick Bonus (TC) | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 01-140-41400-130 | Elected Officials (TC) | 58,289.69 | 57,726.96 | 60,696.00 | 48,394.08 | 59,916.00 | 59,916.00 | 59,916.00 | 59,916.00 |
| 01-140-41400-140 | Overtime (TC) | 0.00 | 0.00 | 0.00 | 745.79 | 0.00 | 0.00 | 0.00 | 0.00 |

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| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
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| | | 2012 | 2013 | 2014 | 2014 | 2015 | 2015 | 2015 | 2015 |
| | | Actual | Actual | Budget | Actual | Dept Request | Town Manager | Selectmen | Bud Comm |
| | | As of December | As of December | As of October | As of October | | | | |
| 01-140-41400-155 | Longevity (TC) | 1,350.00 | 1,350.00 | 1,350.00 | 0.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 |
| 01-140-41400-210 | Health Insurance (TC) | 61,308.56 | 45,619.68 | 78,338.00 | 60,448.79 | 86,171.00 | 75,361.00 | 75,361.00 | 75,361.00 |
| 01-140-41400-211 | HRA Debit Card Expense (TC) | 11,679.71 | 14,800.50 | 17,500.00 | 13,247.11 | 17,500.00 | 17,500.00 | 17,500.00 | 17,500.00 |
| 01-140-41400-215 | Life Insurance (TC) | 2,483.00 | 2,556.36 | 3,319.00 | 2,004.04 | 2,695.00 | 2,695.00 | 2,695.00 | 2,695.00 |
| 01-140-41400-219 | Dental Insurance (TC) | 2,949.48 | 2,028.06 | 3,203.00 | 2,402.55 | 3,523.00 | 3,203.00 | 3,203.00 | 3,203.00 |
| 01-140-41400-220 | FICA Tax (TC) | 14,255.58 | 15,328.53 | 16,611.00 | 11,960.07 | 17,937.00 | 17,937.00 | 17,937.00 | 17,937.00 |
| 01-140-41400-231 | Deferred Comp (TC) | 6,326.42 | 7,084.74 | 9,500.00 | 6,245.69 | 10,318.00 | 10,318.00 | 10,318.00 | 10,318.00 |
| 01-140-41400-240 | Tuition/Education (TC) | 0.00 | 0.00 | 250.00 | 0.00 | 250.00 | 250.00 | 250.00 | 250.00 |
| 01-140-41400-290 | Uniforms/Clothing (TC) | 100.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| 01-140-41400-341 | Phone and Communication Device (TC) | 354.63 | 374.17 | 400.00 | 238.05 | 400.00 | 400.00 | 400.00 | 400.00 |
| 01-140-41400-342 | Programmers/Tech Advisors (TC) | 1,008.25 | 840.00 | 0.00 | 824.95 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-140-41400-390 | Other Professional Services (TC) | 759.98 | 510.50 | 620.00 | 1,431.56 | 620.00 | 600.00 | 600.00 | 600.00 |
| 01-140-41400-430 | Equipment Maintenance (TC) | 800.00 | 800.00 | 800.00 | 148.00 | 800.00 | 800.00 | 800.00 | 800.00 |
| 01-140-41400-505 | Food/Meals (TC) | 16.09 | 0.00 | 300.00 | 0.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| 01-140-41400-550 | Printing and Binding (TC) | 10,145.53 | 8,422.87 | 20,000.00 | 11,554.04 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 01-140-41400-560 | Dues & Memberships (TC) | 295.00 | 45.00 | 100.00 | 20.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 01-140-41400-561 | Meetings & Conferences (TC) | 436.00 | 686.00 | 700.00 | 495.00 | 700.00 | 700.00 | 700.00 | 700.00 |
| 01-140-41400-611 | Stationery/Paper (TC) | 0.00 | 0.00 | 600.00 | 170.00 | 600.00 | 500.00 | 500.00 | 500.00 |
| 01-140-41400-625 | Postage (TC) | 4,586.75 | 4,604.95 | 5,500.00 | 3,446.51 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 |
| 01-140-41400-670 | Books & Subscriptions (TC) | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 01-140-41400-681 | Dog Licenses & Tags (TC) | 650.36 | 657.01 | 800.00 | 700.87 | 800.00 | 800.00 | 800.00 | 800.00 |
| 01-140-41400-682 | Red Book/Motor Vehicles (TC) | 198.00 | 234.00 | 500.00 | 567.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 01-140-41400-740 | New Equipment (TC) | 0.00 | 0.00 | 2,050.00 | 1,554.50 | 2,050.00 | 2,050.00 | 2,050.00 | 2,050.00 |
| 01-140-41400-810 | Mileage & Tolls Reimb (TC) | 763.53 | 573.51 | 900.00 | 326.43 | 900.00 | 600.00 | 600.00 | 600.00 |
| 01-140-41400-816 | Finance Charge & Late Fee (TC) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Town Clerk (TC) Total | | 275,140.64 | 294,498.76 | 369,730.00 | 271,003.31 | 395,915.00 | 384,364.00 | 384,364.00 | 384,364.00 |
| Election & Registration (E&R) | | | | | | | | | |
| 01-142-41400-112 | Part Time Employees (E&R) | 14,242.21 | 3,837.62 | 12,481.00 | 6,427.35 | 12,481.00 | 12,481.00 | 12,481.00 | 6,300.00 |
| 01-142-41400-130 | Elected Officials (E&R) | 5,464.00 | 5,660.00 | 5,766.00 | 0.00 | 5,766.00 | 5,766.00 | 5,766.00 | 5,766.00 |
| 01-142-41400-140 | Overtime (E&R) | 834.06 | 285.01 | 2,904.00 | 8,699.42 | 2,904.00 | 2,904.00 | 2,904.00 | 2,904.00 |
| 01-142-41400-220 | FICA Tax (E&R) | 1,634.20 | 775.34 | 1,618.00 | 1,168.14 | 1,618.00 | 1,618.00 | 1,618.00 | 1,130.00 |
| 01-142-41400-305 | Advertising (E&R) | 427.50 | 159.24 | 500.00 | 352.62 | 500.00 | 500.00 | 500.00 | 500.00 |
| 01-142-41400-505 | Food/Meals (E&R) | 874.14 | 300.00 | 900.00 | 288.00 | 900.00 | 900.00 | 900.00 | 900.00 |
| 01-142-41400-620 | Office Supplies (E&R) | 107.72 | 0.00 | 300.00 | 81.00 | 300.00 | 300.00 | 300.00 | 300.00 |

2015 Budget Summary Town of Seabrook

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|-----------------------------------|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | 2012 | 2013 | 2014 | 2014 | 2015 | 2015 | 2015 | 2015 |
| | | Actual | Actual | Budget | Actual | Dept Request | Town Manager | Selectmen | Bud Comm |
| | | As of December | As of December | As of October | As of October | | | | |
| 01-160-41503-155 | Longevity (AD) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-160-41503-210 | Health Insurance (AD) | 69,644.64 | 55,099.71 | 82,407.00 | 61,805.16 | 90,648.00 | 79,276.00 | 79,276.00 | 79,276.00 |
| 01-160-41503-211 | HRA Debit Card Expense (AD) | 8,090.45 | 14,137.82 | 15,000.00 | 14,908.38 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |
| 01-160-41503-215 | Life Insurance (AD) | 1,972.60 | 2,019.04 | 2,606.00 | 1,580.36 | 2,136.00 | 2,136.00 | 2,136.00 | 2,136.00 |
| 01-160-41503-219 | Dental Insurance (AD) | 4,052.64 | 4,140.33 | 4,787.00 | 3,590.19 | 5,265.00 | 4,787.00 | 4,787.00 | 4,787.00 |
| 01-160-41503-220 | FICA Tax (AD) | 11,030.03 | 12,100.42 | 12,720.00 | 9,263.72 | 12,783.00 | 12,783.00 | 12,783.00 | 12,783.00 |
| 01-160-41503-231 | Deferred Comp (AD) | 6,958.52 | 7,533.42 | 7,689.00 | 4,192.55 | 7,728.00 | 7,728.00 | 7,728.00 | 7,728.00 |
| 01-160-41503-240 | Tuition/Education (AD) | 1,758.00 | 784.13 | 2,000.00 | 405.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 01-160-41503-245 | Education Pay (AD) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-160-41503-290 | Uniforms/Clothing (AD) | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| 01-160-41503-294 | Auto Allowance (AD) | 0.00 | 4,800.00 | 4,800.00 | 3,600.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 |
| 01-160-41503-341 | Phone and Communication Device (AD) | 349.58 | 351.49 | 400.00 | 245.03 | 400.00 | 400.00 | 400.00 | 400.00 |
| 01-160-41503-342 | Programmers/Tech Advisors (AD) | 13,040.00 | 0.00 | 6,675.00 | 6,835.00 | 6,835.00 | 6,835.00 | 6,835.00 | 6,835.00 |
| 01-160-41503-390 | Other Professional Services (AD) | 25.00 | 462.59 | 5,716.00 | 1,199.36 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 01-160-41503-500 | Equipment Rental (AD) | 1,492.00 | 1,974.00 | 1,974.00 | 1,645.00 | 1,974.00 | 1,974.00 | 1,974.00 | 1,974.00 |
| 01-160-41503-505 | Food/Meals (AD) | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 01-160-41503-510 | Other Contract Services (AD) | 32,632.50 | 23,374.45 | 54,700.00 | 22,158.00 | 56,700.00 | 56,700.00 | 56,700.00 | 56,700.00 |
| 01-160-41503-550 | Printing and Binding (AD) | 223.75 | 209.97 | 1,300.00 | 473.75 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 |
| 01-160-41503-560 | Dues & Memberships (AD) | 1,736.80 | 1,912.60 | 1,913.00 | 776.00 | 2,421.00 | 2,421.00 | 2,421.00 | 2,421.00 |
| 01-160-41503-561 | Meetings & Conferences (AD) | 0.00 | 95.00 | 500.00 | 95.00 | 500.00 | 100.00 | 100.00 | 100.00 |
| 01-160-41503-610 | Photography Supplies (AD) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-160-41503-611 | Stationery/Paper (AD) | 181.75 | 15.90 | 250.00 | 70.63 | 250.00 | 150.00 | 150.00 | 150.00 |
| 01-160-41503-625 | Postage (AD) | 661.53 | 437.21 | 400.00 | 273.09 | 400.00 | 400.00 | 400.00 | 400.00 |
| 01-160-41503-645 | Computer Supplies (AD) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-160-41503-670 | Books & Subscriptions (AD) | 767.15 | 829.15 | 800.00 | 879.15 | 900.00 | 900.00 | 900.00 | 900.00 |
| 01-160-41503-740 | New Equipment (AD) | 426.34 | 906.50 | 1,000.00 | 1,761.49 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-160-41503-810 | Mileage & Tolls Reimb (AD) | 2,559.51 | 363.87 | 1,000.00 | 259.84 | 1,000.00 | 500.00 | 500.00 | 500.00 |
| 01-160-41503-816 | Finance Charge & Late Fee (AD) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Assessing Dept. (AD) Total | | 293,030.02 | 266,974.25 | 362,521.00 | 242,922.76 | 372,704.00 | 359,854.00 | 359,854.00 | 359,854.00 |
| Planning Board (PB) | | | | | | | | | |
| 01-170-41911-111 | Full Time Employees (PB) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-170-41911-112 | Part Time Employees (PB) | 39,866.07 | 41,250.54 | 42,237.00 | 32,148.01 | 41,496.00 | 41,496.00 | 41,496.00 | 41,496.00 |
| 01-170-41911-140 | Overtime (PB) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-170-41911-220 | FICA Tax (PB) | 3,049.80 | 3,155.82 | 3,231.00 | 2,459.44 | 3,174.00 | 3,174.00 | 3,174.00 | 3,174.00 |

2015 Budget Summary

Town of Seabrook

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|-------------------------------------|-------------------------------------|-------------------|-------------------|------------------|-------------------|------------------|------------------|------------------|------------------|
| | | 2012 | 2013 | 2014 | 2014 | 2015 | 2015 | 2015 | 2015 |
| | | Actual | Actual | Budget | Actual | Dept Request | Town Manager | Selectmen | Bud Comm |
| | | As of December | As of December | As of October | As of October | | | | |
| 01-170-41911-305 | Advertising (PB) | 2,418.75 | 1,217.12 | 2,000.00 | 1,558.37 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 01-170-41911-310 | Engineering Services (PB) | 840.00 | 1,280.00 | 2,000.00 | 680.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-170-41911-320 | Legal Services (PB) | 8,231.96 | 4,869.15 | 4,000.00 | 2,768.57 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| 01-170-41911-341 | Phone and Communication Device (PB) | 371.56 | 351.04 | 400.00 | 255.87 | 400.00 | 400.00 | 400.00 | 400.00 |
| 01-170-41911-390 | Other Professional Services (PB) | 55,974.52 | 11,041.40 | 8,400.00 | 5,958.50 | 8,400.00 | 8,400.00 | 8,400.00 | 8,400.00 |
| 01-170-41911-391 | Billable Services (PB) | 1,919.51 | 62,317.26 | 18,000.00 | 108,829.87 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 01-170-41911-505 | Food/Meals (PB) | 400.00 | 0.00 | 450.00 | 0.00 | 450.00 | 450.00 | 450.00 | 450.00 |
| 01-170-41911-550 | Printing and Binding (PB) | 306.04 | 103.20 | 200.00 | 18.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| 01-170-41911-560 | Dues & Memberships (PB) | 1,656.80 | 1,617.60 | 1,600.00 | 0.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 |
| 01-170-41911-561 | Meetings & Conferences (PB) | 60.00 | 0.00 | 200.00 | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| 01-170-41911-611 | Stationery/Paper (PB) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-170-41911-620 | Office Supplies (PB) | 305.23 | 436.55 | 300.00 | 96.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| 01-170-41911-625 | Postage (PB) | 1,537.59 | 1,815.08 | 1,700.00 | 1,709.07 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 |
| 01-170-41911-645 | Computer Supplies (PB) | 18.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-170-41911-655 | Copier Supplies (PB) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-170-41911-670 | Books & Subscriptions (PB) | 50.50 | 51.50 | 50.00 | 51.50 | 50.00 | 50.00 | 50.00 | 50.00 |
| 01-170-41911-740 | New Equipment (PB) | 729.87 | 299.99 | 1,500.00 | 1,175.22 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 01-170-41911-810 | Mileage & Tolls Reimb (PB) | 453.07 | 242.77 | 300.00 | 54.32 | 300.00 | 300.00 | 300.00 | 300.00 |
| Planning Board (PB) Total | | 118,190.25 | 130,049.02 | 86,568.00 | 157,762.74 | 85,770.00 | 85,770.00 | 85,770.00 | 85,770.00 |
| Bd of Adjustment (BOA) | | | | | | | | | |
| 01-172-41913-112 | Part Time Employees (BOA) | 0.00 | 0.00 | 0.00 | 377.48 | 1,361.00 | 1,361.00 | 1,361.00 | 1,361.00 |
| 01-172-41913-140 | Overtime (BOA) | 1,745.20 | 2,844.55 | 3,334.00 | 1,384.21 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-172-41913-220 | FICA Tax (BOA) | 139.23 | 227.16 | 255.00 | 139.51 | 104.00 | 104.00 | 104.00 | 104.00 |
| 01-172-41913-305 | Advertising (BOA) | 911.25 | 1,847.75 | 1,400.00 | 1,069.25 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 |
| 01-172-41913-320 | Legal Services | 0.00 | 4,806.90 | 1,750.00 | 3,400.99 | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 |
| 01-172-41913-390 | Other Professional Services (BOA) | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 01-172-41913-505 | Food/Meals (BOA) | 280.00 | 0.00 | 280.00 | 0.00 | 280.00 | 280.00 | 280.00 | 280.00 |
| 01-172-41913-561 | Meetings & Conferences (BOA) | 50.00 | 140.00 | 120.00 | 35.00 | 120.00 | 120.00 | 120.00 | 120.00 |
| 01-172-41913-625 | Postage (BOA) | 689.42 | 1,452.49 | 1,500.00 | 1,256.16 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 01-172-41913-670 | Books & Subscriptions (BOA) | 65.50 | 52.50 | 75.00 | 67.50 | 75.00 | 75.00 | 75.00 | 75.00 |
| Bd of Adjustment (BOA) Total | | 3,880.60 | 11,371.35 | 8,814.00 | 7,730.10 | 6,690.00 | 6,690.00 | 6,690.00 | 6,690.00 |
| Computer Technologies (CT) | | | | | | | | | |
| 01-180-41509-110 | Department Head (CT) | 61,366.18 | 62,833.51 | 64,453.00 | 49,881.05 | 64,713.00 | 64,713.00 | 64,713.00 | 64,713.00 |

2015 Budget Summary Town of Seabrook

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | 2012 | 2013 | 2014 | 2014 | 2015 | 2015 | 2015 | 2015 |
| | | Actual | Actual | Budget | Actual | Dept Request | Town Manager | Selectmen | Bud Comm |
| | | As of December | As of December | As of October | As of October | | | | |
| 01-180-41509-210 | Health Insurance (CT) | 8,814.95 | 4,659.69 | 10,174.00 | 7,630.29 | 11,191.00 | 9,787.00 | 9,787.00 | 9,787.00 |
| 01-180-41509-211 | HRA Debit Card Expense (CT) | 1,353.43 | 2,465.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| 01-180-41509-215 | Life Insurance (CT) | 724.68 | 732.15 | 914.00 | 557.24 | 755.00 | 755.00 | 755.00 | 755.00 |
| 01-180-41509-219 | Dental Insurance (CT) | 467.52 | 257.63 | 473.00 | 354.87 | 520.00 | 473.00 | 473.00 | 473.00 |
| 01-180-41509-220 | Fica Tax (CT) | 4,771.32 | 5,250.62 | 5,643.00 | 4,167.70 | 5,664.00 | 5,664.00 | 5,664.00 | 5,664.00 |
| 01-180-41509-231 | Deferred Comp (CT) | 0.00 | 0.00 | 3,513.00 | 0.00 | 3,526.00 | 3,526.00 | 3,526.00 | 3,526.00 |
| 01-180-41509-240 | Tuition & Education (CT) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-180-41509-245 | Education Pay (CT) | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 01-180-41509-294 | Auto Allowance (CT) | 0.00 | 4,800.00 | 4,800.00 | 3,600.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 |
| 01-180-41509-341 | Phone and Communication Device (CT) | 2,181.43 | 2,181.63 | 3,120.00 | 1,719.51 | 3,120.00 | 3,120.00 | 3,120.00 | 3,120.00 |
| 01-180-41509-342 | Programmers/Tech Advisors (CT) | 0.00 | 5,150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-180-41509-343 | Software & Licensing (CT) | 24,527.51 | 30,508.64 | 30,400.00 | 34,251.74 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| 01-180-41509-344 | Hosted Services (CT) | 5,859.46 | 1,982.40 | 5,000.00 | 1,958.38 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 01-180-41509-390 | Other Professional Services (CT) | 0.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-180-41509-430 | Equipment Maintenance (CT) | 895.85 | 370.20 | 1,000.00 | 90.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 01-180-41509-510 | Other Contract Services (CT) | 13,779.40 | 14,057.58 | 15,600.00 | 13,511.95 | 15,600.00 | 15,600.00 | 15,600.00 | 15,600.00 |
| 01-180-41509-561 | Meetings & Conferences (CT) | 0.00 | 0.00 | 2,000.00 | 56.49 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 01-180-41509-645 | Computer Supplies (CT) | 212.02 | 4,166.79 | 500.00 | 512.69 | 500.00 | 500.00 | 500.00 | 500.00 |
| 01-180-41509-740 | New Equipment (CT) | 16,277.55 | 36,446.28 | 36,000.00 | 44,985.69 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| 01-180-41509-810 | Mileage & Tolls Reimb (CT) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-180-41509-812 | Training (CT) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Computer Technologies (CT) Total | | 142,231.30 | 176,862.12 | 187,090.00 | 167,077.60 | 191,889.00 | 190,438.00 | 190,438.00 | 190,438.00 |
| Channel 22 (C22) | | | | | | | | | |
| 01-181-41509-111 | Full-Time (Ch. 22) | 0.00 | 117.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-181-41509-140 | Overtime (C22) | 3,760.79 | 4,134.80 | 5,500.00 | 3,688.89 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 |
| 01-181-41509-220 | FICA Tax (C22) | 357.06 | 353.27 | 421.00 | 304.87 | 421.00 | 421.00 | 421.00 | 421.00 |
| 01-181-41509-342 | Programmers/Tech Advisors (C22) | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 01-181-41509-343 | Software & Licensing (C22) | 0.00 | 0.00 | 0.00 | 0.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| 01-181-41509-344 | Hosted Services (C22) | 0.00 | 0.00 | 0.00 | 0.00 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 |
| 01-181-41509-390 | Other Professional Services (C22) | 0.00 | 420.00 | 500.00 | 6,250.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| 01-181-41509-430 | Equipment Maintenance (C22) | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 01-181-41509-561 | Meetings & Conferences (C22) | 0.00 | 2,363.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-181-41509-620 | Office Supplies (C22) | 65.64 | 89.53 | 250.00 | 76.22 | 250.00 | 250.00 | 250.00 | 250.00 |
| 01-181-41509-740 | New Equipment (C22) | 660.70 | 0.00 | 0.00 | 38,487.96 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |

2015 Budget Summary

Town of Seabrook

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|-------------------------------|-------------------------------------|-----------------|-----------------|-----------------|------------------|------------------|------------------|------------------|------------------|
| | | 2012 | 2013 | 2014 | 2014 | 2015 | 2015 | 2015 | 2015 |
| | | Actual | Actual | Budget | Actual | Dept Request | Town Manager | Selectmen | Bud Comm |
| | | As of December | As of December | As of October | As of October | | | | |
| 01-181-41509-810 | Mileage & Tolls Reimb (C22) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-181-41509-812 | Training (C22) | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| Channel 22 (C22) Total | | 4,844.19 | 7,478.56 | 6,671.00 | 48,807.94 | 33,671.00 | 33,671.00 | 33,671.00 | 33,671.00 |
| Bldg Inspection (BI) | | | | | | | | | |
| 01-210-42400-110 | Department Head (BI) | 27,873.71 | 29,287.41 | 30,292.00 | 33,202.78 | 27,233.00 | 27,233.00 | 27,233.00 | 27,233.00 |
| 01-210-42400-111 | Full Time Employees (BI) | 33,754.64 | 34,999.72 | 35,786.00 | 27,472.71 | 34,007.00 | 34,007.00 | 34,007.00 | 34,007.00 |
| 01-210-42400-112 | Part Time Employees (BI) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-210-42400-113 | Retirement Reserve (BI) | 0.00 | 0.00 | 8,302.00 | 0.00 | 10,849.00 | 0.00 | 0.00 | 0.00 |
| 01-210-42400-115 | SEA Sick Bonus (BI) | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 01-210-42400-140 | Overtime (BI) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-210-42400-155 | Longevity (BI) | 675.00 | 675.00 | 675.00 | 0.00 | 675.00 | 675.00 | 675.00 | 675.00 |
| 01-210-42400-210 | Health Insurance (BI) | 36,262.98 | 22,041.87 | 40,695.00 | 27,977.73 | 63,789.00 | 55,787.00 | 55,787.00 | 55,787.00 |
| 01-210-42400-211 | HRA Debit Card Expense (BI) | 8,265.35 | 9,577.44 | 10,000.00 | 8,400.59 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 |
| 01-210-42400-215 | Life Insurance (BI) | 1,917.38 | 1,958.04 | 2,533.00 | 1,464.36 | 2,032.00 | 2,032.00 | 2,032.00 | 2,032.00 |
| 01-210-42400-219 | Dental Insurance (BI) | 1,834.32 | 1,209.81 | 1,856.00 | 1,274.01 | 3,276.00 | 2,979.00 | 2,979.00 | 2,979.00 |
| 01-210-42400-220 | FICA Tax (BI) | 5,202.66 | 5,390.87 | 5,866.00 | 4,827.13 | 5,663.00 | 5,663.00 | 5,039.00 | 5,039.00 |
| 01-210-42400-231 | Deferred Comp (BI) | 3,240.15 | 3,359.66 | 3,795.00 | 2,128.92 | 3,681.00 | 3,681.00 | 3,104.00 | 3,104.00 |
| 01-210-42400-240 | Tuition/Education (BI) | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 01-210-42400-290 | Uniforms/Clothing (BI) | 200.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 |
| 01-210-42400-294 | Auto Allowance (BI) | 2,300.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-210-42400-320 | Legal Services | 0.00 | 0.00 | 21,000.00 | 0.00 | 21,000.00 | 0.00 | 0.00 | 0.00 |
| 01-210-42400-341 | Phone and Communication Device (BI) | 612.27 | 715.89 | 625.00 | 426.65 | 625.00 | 625.00 | 625.00 | 625.00 |
| 01-210-42400-390 | Other Professional Services (BI) | 0.00 | 0.00 | 10,000.00 | 40,446.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 01-210-42400-432 | vehicle maintenance | 0.00 | 796.99 | 1,000.00 | 101.44 | 1,000.00 | 1,000.00 | 1,000.00 | 750.00 |
| 01-210-42400-505 | Food/Meals (BI) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-210-42400-550 | Printing and Binding (BI) | 45.03 | 0.00 | 0.00 | 58.74 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-210-42400-560 | Dues & Memberships (BI) | 185.00 | 125.00 | 250.00 | 240.00 | 250.00 | 250.00 | 250.00 | 250.00 |
| 01-210-42400-561 | Meetings & Conferences (BI) | 0.00 | 0.00 | 300.00 | 27.50 | 300.00 | 300.00 | 300.00 | 300.00 |
| 01-210-42400-610 | Photography Supplies (BI) | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 01-210-42400-611 | Stationery/Paper (BI) | 0.00 | 0.00 | 250.00 | 0.00 | 250.00 | 250.00 | 250.00 | 250.00 |
| 01-210-42400-625 | Postage (BI) | 387.74 | 626.89 | 300.00 | 216.85 | 300.00 | 300.00 | 300.00 | 300.00 |
| 01-210-42400-635 | gasoline | 0.00 | 351.00 | 1,400.00 | 629.05 | 1,400.00 | 1,400.00 | 1,400.00 | 600.00 |
| 01-210-42400-670 | Books & Subscriptions (BI) | 0.00 | 481.75 | 500.00 | 165.50 | 500.00 | 400.00 | 400.00 | 400.00 |
| 01-210-42400-740 | New Equipment (BI) | 0.00 | 69.99 | 425.00 | 793.09 | 425.00 | 400.00 | 400.00 | 400.00 |

2015 Budget Summary

Town of Seabrook

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|-----------------------------------|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | 2012 | 2013 | 2014 | 2014 | 2015 | 2015 | 2015 | 2015 |
| | | Actual | Actual | Budget | Actual | Dept Request | Town Manager | Selectmen | Bud Comm |
| | | As of December | As of December | As of October | As of October | | | | |
| 01-210-42400-810 | Mileage & Tolls Reimb (BI) | 214.53 | 243.26 | 700.00 | 211.40 | 700.00 | 700.00 | 700.00 | 700.00 |
| 01-210-42400-816 | Finance Charge & Late Fee (BI) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Bldg Inspection (BI) Total | | 122,970.76 | 113,460.59 | 178,000.00 | 150,414.45 | 201,905.00 | 161,632.00 | 160,431.00 | 159,381.00 |
| Police Dept (PD) | | | | | | | | | |
| 01-220-42100-110 | Department Head (PD) | 96,287.17 | 128,473.83 | 129,542.00 | 125,466.31 | 137,795.00 | 137,795.00 | 137,795.00 | 137,795.00 |
| 01-220-42100-111 | Full Time Employees (PD) | 1,509,637.38 | 1,530,646.07 | 1,709,769.00 | 1,165,135.33 | 1,684,887.00 | 1,684,888.00 | 1,684,888.00 | 1,684,888.00 |
| 01-220-42100-112 | Part Time Employees (PD) | 4,055.66 | 16,925.81 | 19,016.00 | 7,161.42 | 19,016.00 | 19,016.00 | 19,016.00 | 19,016.00 |
| 01-220-42100-113 | Retirement Reserve (PD) | 0.00 | 0.00 | 22,707.00 | 0.00 | 22,707.00 | 22,707.00 | 22,707.00 | 22,707.00 |
| 01-220-42100-115 | SEA Sick Bonus (PD) | 0.00 | 153.34 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 01-220-42100-140 | Overtime (PD) | 273,157.00 | 268,855.19 | 267,882.00 | 281,766.94 | 267,745.00 | 262,745.00 | 262,745.00 | 262,745.00 |
| 01-220-42100-150 | Holiday Pay (PD) | 58,526.48 | 58,987.23 | 63,502.00 | 29,479.16 | 64,762.00 | 64,762.00 | 64,762.00 | 64,762.00 |
| 01-220-42100-155 | Longevity (PD) | 6,150.00 | 4,800.00 | 4,800.00 | 0.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 |
| 01-220-42100-210 | Health Insurance (PD) | 645,709.60 | 452,822.94 | 704,021.00 | 518,112.07 | 797,366.00 | 687,545.00 | 687,545.00 | 687,545.00 |
| 01-220-42100-211 | HRA Debit Card Expense (PD) | 81,236.93 | 114,443.73 | 130,000.00 | 106,103.50 | 132,500.00 | 132,500.00 | 127,500.00 | 127,500.00 |
| 01-220-42100-215 | Life Insurance (PD) | 23,308.97 | 22,890.27 | 31,185.00 | 17,397.03 | 22,549.00 | 22,549.00 | 22,549.00 | 22,549.00 |
| 01-220-42100-219 | Dental Insurance (PD) | 37,441.47 | 31,194.52 | 38,392.00 | 29,745.56 | 46,007.00 | 42,481.00 | 42,481.00 | 42,481.00 |
| 01-220-42100-220 | FICA Tax (PD) | 45,656.52 | 50,962.63 | 54,892.00 | 40,407.00 | 53,791.00 | 53,791.00 | 54,137.00 | 54,137.00 |
| 01-220-42100-230 | NH Retirement (PD) | 342,697.50 | 385,121.91 | 479,857.00 | 338,758.69 | 475,700.00 | 475,700.00 | 475,700.00 | 475,700.00 |
| 01-220-42100-231 | Deferred Comp (PD) | 6,298.67 | 6,767.68 | 13,379.00 | 5,184.26 | 13,456.00 | 13,456.00 | 13,456.00 | 13,456.00 |
| 01-220-42100-240 | Tuition/Education (PD) | 6,500.00 | 6,740.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 01-220-42100-245 | Education Pay (PD) | 11,390.00 | 9,715.00 | 11,990.00 | 10,050.00 | 9,710.00 | 9,710.00 | 9,710.00 | 9,710.00 |
| 01-220-42100-290 | Uniforms/Clothing (PD) | 29,896.48 | 29,303.25 | 27,895.00 | 23,080.50 | 27,495.00 | 27,495.00 | 27,495.00 | 27,495.00 |
| 01-220-42100-305 | Advertising (PD) | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 01-220-42100-341 | Phone and Communication Device (PD) | 21,945.62 | 21,600.21 | 24,096.00 | 15,443.54 | 24,096.00 | 24,096.00 | 24,096.00 | 24,096.00 |
| 01-220-42100-342 | Programmers/Tech Advisors (PD) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-220-42100-390 | Other Professional Services (PD) | 8,997.49 | 8,228.02 | 11,788.00 | 46,290.99 | 11,788.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 01-220-42100-430 | Equipment Maintenance (PD) | 990.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-220-42100-431 | Radio Maintenance (PD) | 2,845.50 | 694.38 | 1,000.00 | 200.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 01-220-42100-432 | Vehicle Maintenance (PD) | 25,946.80 | 16,282.95 | 20,000.00 | 6,129.01 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 01-220-42100-440 | Equipment Lease (PD) | 11,854.97 | 6,600.70 | 2,400.00 | 4,506.00 | 2,400.00 | 2,400.00 | 2,400.00 | 2,400.00 |
| 01-220-42100-442 | Patrol Fleet Units | 0.00 | 0.00 | 90,000.00 | 81,948.57 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 |
| 01-220-42100-505 | Food/Meals (PD) | 282.95 | 238.52 | 1,000.00 | 386.77 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 01-220-42100-510 | Other Contract Services (PD) | 710.34 | 150.00 | 0.00 | 219.26 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-220-42100-550 | Printing and Binding (PD) | 4,535.48 | 1,490.07 | 1,500.00 | 1,668.87 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |

2015 Budget Summary Town of Seabrook

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|-------------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | 2012 | 2013 | 2014 | 2014 | 2015 | 2015 | 2015 | 2015 |
| | | Actual | Actual | Budget | Actual | Dept Request | Town Manager | Selectmen | Bud Comm |
| | | As of December | As of December | As of October | As of October | | | | |
| 01-220-42100-560 | Dues & Memberships (PD) | 3,320.00 | 3,348.82 | 5,720.00 | 5,810.00 | 5,720.00 | 5,100.00 | 5,100.00 | 5,100.00 |
| 01-220-42100-561 | Meetings & Conferences (PD) | 367.82 | 189.00 | 0.00 | 189.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-220-42100-600 | Medical Supplies (PD) | 736.07 | 582.01 | 800.00 | 0.00 | 800.00 | 800.00 | 800.00 | 800.00 |
| 01-220-42100-605 | Batteries (PD) | 816.22 | -100.66 | 1,200.00 | 204.74 | 1,200.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 01-220-42100-610 | Photography Supplies (PD) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-220-42100-620 | Office Supplies (PD) | 3,229.56 | 2,740.78 | 4,000.00 | 1,158.23 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| 01-220-42100-621 | Public Relations Educational Supplies (PD) | 549.95 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 01-220-42100-625 | Postage (PD) | 1,067.77 | 1,175.67 | 2,000.00 | 920.11 | 2,000.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 01-220-42100-635 | Gasoline (PD) | 49,217.19 | 55,722.45 | 36,848.00 | 49,732.27 | 36,848.00 | 39,348.00 | 39,348.00 | 39,348.00 |
| 01-220-42100-645 | Computer Supplies (PD) | 3,631.13 | 187.28 | 3,262.00 | 1,338.71 | 3,262.00 | 2,462.00 | 2,462.00 | 2,462.00 |
| 01-220-42100-655 | Copier Supplies (PD) | 928.54 | 1,168.08 | 1,200.00 | 255.60 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| 01-220-42100-670 | Books & Subscriptions (PD) | 1,135.98 | 351.51 | 2,500.00 | 427.40 | 2,500.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 01-220-42100-683 | Traffic Signs (PD) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-220-42100-740 | New Equipment (PD) | 102,089.83 | 98,744.46 | 9,900.00 | 7,853.83 | 9,900.00 | 9,000.00 | 9,000.00 | 9,000.00 |
| 01-220-42100-810 | Mileage & Tolls Reimb (PD) | 1,504.56 | 1,276.14 | 1,500.00 | 695.49 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 01-220-42100-812 | Training (PD) | 6,279.42 | 13,003.31 | 10,500.00 | 750.92 | 10,500.00 | 35,000.00 | 35,000.00 | 35,000.00 |
| 01-220-42100-816 | Finance Charge & Late Fee (PD) | 0.00 | 76.49 | 0.00 | 2.07 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-220-42100-818 | Damages to Non-Town Property (PD) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Police Dept (PD) Total | | 3,430,933.82 | 3,352,553.59 | 3,952,543.00 | 2,923,979.15 | 4,024,000.00 | 3,927,346.00 | 3,922,692.00 | 3,922,692.00 |
| Police Station (PS) | | | | | | | | | |
| 01-225-42100-111 | Full Time Employees (PS) | 40,767.70 | 42,228.11 | 43,270.00 | 33,470.29 | 43,530.00 | 43,530.00 | 43,530.00 | 43,530.00 |
| 01-225-42100-115 | SEA Sick Bonus (PS) | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 01-225-42100-140 | Overtime (PS) | 8,554.35 | 8,210.87 | 7,220.00 | 3,283.34 | 7,220.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| 01-225-42100-210 | Health Insurance (PS) | 18,633.08 | 12,722.49 | 20,347.00 | 15,260.58 | 22,382.00 | 19,574.00 | 19,574.00 | 19,574.00 |
| 01-225-42100-211 | HRA Debit Card Expense (PS) | 5,200.62 | 4,882.36 | 5,000.00 | 4,111.85 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 01-225-42100-215 | Life Insurance (PS) | 642.18 | 661.14 | 871.00 | 522.24 | 705.00 | 705.00 | 705.00 | 705.00 |
| 01-225-42100-219 | Dental Insurance (PS) | 899.28 | 694.56 | 910.00 | 682.56 | 1,001.00 | 910.00 | 910.00 | 910.00 |
| 01-225-42100-220 | FICA Tax (PS) | 3,955.55 | 4,043.70 | 4,712.00 | 2,963.94 | 4,153.00 | 4,612.00 | 4,060.00 | 4,060.00 |
| 01-225-42100-231 | Deferred Comp (PS) | 2,053.59 | 2,126.62 | 2,590.00 | 1,688.67 | 2,242.00 | 2,242.00 | 2,242.00 | 2,242.00 |
| 01-225-42100-290 | Uniforms/Clothing (PS) | 497.90 | 301.61 | 600.00 | 300.00 | 600.00 | 600.00 | 600.00 | 600.00 |
| 01-225-42100-410 | Electricity (PS) | 21,520.31 | 18,613.62 | 20,000.00 | 15,273.90 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 01-225-42100-430 | Equipment Maintenance (PS) | 1,345.41 | 526.52 | 2,000.00 | 266.57 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 01-225-42100-435 | Building Maintenance (PS) | 17,091.89 | 3,511.59 | 3,000.00 | 4,694.61 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 01-225-42100-436 | Painting (PS) | 93.70 | 261.30 | 300.00 | 24.50 | 300.00 | 300.00 | 300.00 | 300.00 |

2015 Budget Summary

Town of Seabrook

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|----------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | 2012 | 2013 | 2014 | 2014 | 2015 | 2015 | 2015 | 2015 |
| | | Actual | Actual | Budget | Actual | Dept Request | Town Manager | Selectmen | Bud Comm |
| | | As of December | As of December | As of October | As of October | | | | |
| 01-225-42100-437 | Carpentry Supplies (PS) | 0.00 | 22.34 | 300.00 | 0.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| 01-225-42100-440 | Equipment Lease (PS) | 420.00 | 3,297.40 | 2,500.00 | 4,023.20 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| 01-225-42100-445 | building lease | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-225-42100-490 | Ground Maintenance (PS) | 867.61 | 1,312.55 | 1,500.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 01-225-42100-505 | Food/Meals (PS) | 6.29 | 0.00 | 300.00 | 0.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| 01-225-42100-510 | Other Contract Services (PS) | 26,897.44 | 27,167.30 | 30,358.00 | 24,904.00 | 30,358.00 | 30,358.00 | 30,358.00 | 30,358.00 |
| 01-225-42100-600 | Medical Supplies (PS) | 521.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-225-42100-601 | Safety Equipment (PS) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-225-42100-615 | Chemicals (PS) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-225-42100-631 | Plumbing Supplies (PS) | 3.14 | 235.88 | 300.00 | 166.79 | 300.00 | 300.00 | 300.00 | 300.00 |
| 01-225-42100-632 | Electrical Supplies (PS) | 0.00 | 99.45 | 300.00 | 350.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| 01-225-42100-638 | Natural Gas (PS) | 5,267.58 | 5,065.43 | 8,000.00 | 4,298.74 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 |
| 01-225-42100-640 | Custodial Supplies (PS) | 1,866.16 | 2,182.48 | 1,500.00 | 1,579.47 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 01-225-42100-651 | Landscaping Materials (PS) | 0.00 | 78.55 | 0.00 | 17.89 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-225-42100-665 | Hand Tools (PS) | 58.13 | 44.13 | 100.00 | 40.55 | 100.00 | 100.00 | 100.00 | 100.00 |
| 01-225-42100-740 | New Equipment (PS) | 4,222.96 | 558.92 | 900.00 | 0.00 | 900.00 | 900.00 | 900.00 | 900.00 |
| 01-225-42100-816 | Finance Charge & Late Fee (PS) | 75.00 | 185.75 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Police Station (PS) Total | | 161,461.37 | 139,034.67 | 157,878.00 | 117,948.69 | 159,191.00 | 155,531.00 | 154,979.00 | 154,979.00 |
| Fire Dept (FD) | | | | | | | | | |
| 01-230-42200-110 | Department Head (FD) | 83,045.00 | 98,435.82 | 111,316.00 | 81,537.70 | 113,092.00 | 113,092.00 | 113,092.00 | 113,092.00 |
| 01-230-42200-111 | Full Time Employees (FD) | 1,163,277.98 | 1,443,574.66 | 1,330,397.00 | 1,021,832.87 | 1,364,491.00 | 1,364,491.00 | 1,364,491.00 | 1,364,491.00 |
| 01-230-42200-112 | Part Time Employees (FD) | 61,543.33 | 44,104.78 | 45,000.00 | 21,139.29 | 45,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| 01-230-42200-113 | Retirement Reserve (FD) | 0.00 | 0.00 | 41,030.00 | 0.00 | 41,030.00 | 41,030.00 | 41,030.00 | 41,030.00 |
| 01-230-42200-115 | SEA Sick Bonus (FD) | 0.00 | 448.61 | 500.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 01-230-42200-140 | Overtime (FD) | 470,463.38 | 323,340.65 | 350,000.00 | 300,760.63 | 350,000.00 | 330,000.00 | 330,000.00 | 330,000.00 |
| 01-230-42200-150 | Holiday Pay (FD) | 47,660.89 | 50,750.53 | 51,662.00 | 25,880.92 | 52,119.00 | 52,119.00 | 52,119.00 | 52,119.00 |
| 01-230-42200-155 | Longevity (FD) | 0.00 | 3,850.00 | 2,700.00 | 0.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 |
| 01-230-42200-210 | Health Insurance (FD) | 504,620.18 | 376,268.29 | 525,324.00 | 399,826.30 | 579,698.00 | 506,973.00 | 506,973.00 | 506,973.00 |
| 01-230-42200-211 | HRA Debit Card Expense (FD) | 75,364.69 | 58,442.93 | 106,250.00 | 88,947.23 | 105,000.00 | 105,000.00 | 105,000.00 | 105,000.00 |
| 01-230-42200-215 | Life Insurance (FD) | 18,662.73 | 19,253.73 | 25,135.00 | 15,682.92 | 20,310.00 | 20,310.00 | 20,310.00 | 20,310.00 |
| 01-230-42200-219 | Dental Insurance (FD) | 28,950.25 | 24,972.27 | 28,745.00 | 21,852.44 | 32,012.00 | 28,786.00 | 28,786.00 | 28,786.00 |
| 01-230-42200-220 | FICA Tax (FD) | 29,762.48 | 30,437.88 | 29,887.00 | 21,885.56 | 32,431.00 | 30,399.00 | 30,994.00 | 30,994.00 |
| 01-230-42200-230 | NH Retirement (FD) | 427,158.05 | 489,799.09 | 519,411.00 | 389,387.10 | 537,050.00 | 519,979.00 | 531,360.00 | 531,360.00 |
| 01-230-42200-231 | Deferred Comp (FD) | 225.00 | 183.11 | 1,019.00 | 75.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 |

2015 Budget Summary Town of Seabrook

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|-----------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | 2012 | 2013 | 2014 | 2014 | 2015 | 2015 | 2015 | 2015 |
| | | Actual | Actual | Budget | Actual | Dept Request | Town Manager | Selectmen | Bud Comm |
| | | As of December | As of December | As of October | As of October | | | | |
| 01-230-42200-240 | Tuition/Education (FD) | 9,927.10 | 24,783.32 | 15,000.00 | 6,765.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |
| 01-230-42200-245 | Education Pay (FD) | 3,900.00 | 5,150.00 | 5,150.00 | 5,150.00 | 5,150.00 | 5,150.00 | 5,150.00 | 5,150.00 |
| 01-230-42200-290 | Uniforms/Clothing (FD) | 18,301.99 | 19,325.65 | 16,500.00 | 16,618.00 | 16,550.00 | 16,550.00 | 16,550.00 | 16,550.00 |
| 01-230-42200-291 | Foul Weather Gear - Turnout (FD) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-230-42200-294 | Auto Allowance (FD) | 7,400.00 | 9,600.00 | 9,600.00 | 7,200.00 | 9,600.00 | 9,600.00 | 9,600.00 | 9,600.00 |
| 01-230-42200-305 | Advertising (FD) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-230-42200-341 | Phone and Communication Device (FD) | 11,684.20 | 18,037.81 | 3,000.00 | 13,621.36 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 01-230-42200-390 | Other Professional Services (FD) | 944.89 | 1,625.88 | 500.00 | 4,215.39 | 500.00 | 500.00 | 500.00 | 500.00 |
| 01-230-42200-430 | Equipment Maintenance (FD) | 1,132.95 | 2,156.91 | 3,000.00 | 914.50 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 01-230-42200-432 | Vehicle Maintenance (FD) | 7,464.40 | 9,077.69 | 6,500.00 | 5,448.45 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 |
| 01-230-42200-434 | Gas Pumps Maintenance (FD) | 228.00 | 190.00 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 01-230-42200-440 | Equipment Lease (FD) | 120.00 | 0.00 | 0.00 | 8.16 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-230-42200-505 | Food/Meals (FD) | 0.00 | 161.18 | 200.00 | 51.22 | 200.00 | 0.00 | 0.00 | 0.00 |
| 01-230-42200-510 | Other Contract Services (FD) | 2,273.00 | 2,524.79 | 1,000.00 | 3,765.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 01-230-42200-560 | Dues & Memberships (FD) | 798.00 | 827.00 | 800.00 | 925.00 | 800.00 | 800.00 | 800.00 | 800.00 |
| 01-230-42200-561 | Meetings & Conferences (FD) | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 01-230-42200-600 | Medical Supplies (FD) | 765.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-230-42200-610 | Photography Supplies (FD) | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 01-230-42200-611 | Stationery/Paper (FD) | 299.95 | 239.95 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 01-230-42200-620 | Office Supplies (FD) | 652.52 | 725.69 | 1,000.00 | 256.22 | 1,000.00 | 500.00 | 500.00 | 500.00 |
| 01-230-42200-621 | Public Relations Educational Supplies (FD) | 317.40 | 91.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-230-42200-625 | Postage (FD) | 40.84 | 27.78 | 100.00 | 28.37 | 100.00 | 100.00 | 100.00 | 100.00 |
| 01-230-42200-635 | Gasoline (FD) | 6,638.92 | 5,519.59 | 5,000.00 | 1,974.70 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 01-230-42200-636 | Diesel Fuel (FD) | 16,091.74 | 14,624.46 | 7,500.00 | 4,194.61 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 |
| 01-230-42200-645 | Computer Supplies (FD) | 443.71 | 0.00 | 0.00 | 89.98 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-230-42200-655 | Copier Supplies (FD) | 9.10 | 122.97 | 200.00 | 167.94 | 200.00 | 200.00 | 200.00 | 200.00 |
| 01-230-42200-665 | Hand Tools (FD) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-230-42200-670 | Books & Subscriptions (FD) | 1,280.86 | 1,645.20 | 2,000.00 | 1,963.45 | 2,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 01-230-42200-740 | New Equipment (FD) | 8,806.93 | 5,804.40 | 6,000.00 | 1,859.65 | 6,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| 01-230-42200-810 | Mileage & Tolls Reimb (FD) | 25.75 | 87.01 | 250.00 | 85.79 | 250.00 | 250.00 | 250.00 | 250.00 |
| 01-230-42200-813 | Fire Alarm System (FD) | 4,230.00 | 4,085.40 | 2,000.00 | 2,697.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 01-230-42200-814 | Regional Hazmat Rescue Team (FD) | 4,310.02 | 4,310.00 | 4,400.00 | 4,310.02 | 4,400.00 | 4,400.00 | 4,400.00 | 4,400.00 |
| 01-230-42200-816 | Finance Charge & Late Fee (FD) | 42.89 | 17.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Fire Dept (FD) Total | | 3,018,864.58 | 3,094,624.12 | 3,259,178.00 | 2,471,117.77 | 3,368,885.00 | 3,235,131.00 | 3,247,107.00 | 3,247,107.00 |

2015 Budget Summary

Town of Seabrook

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|--------------------------------|----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | 2012 | 2013 | 2014 | 2014 | 2015 | 2015 | 2015 | 2015 |
| | | Actual | Actual | Budget | Actual | Dept Request | Town Manager | Selectmen | Bud Comm |
| | | As of December | As of December | As of October | As of October | | | | |
| Fire Hire (FH) | | | | | | | | | |
| 01-231-42200-111 | Full Time Employees (FH) | 920.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-231-42200-140 | Overtime (FH) | 5,477.60 | 1,589.21 | 10,000.00 | 3,945.96 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 01-231-42200-220 | FICA Tax (FH) | 141.47 | 23.01 | 145.00 | 57.04 | 145.00 | 145.00 | 145.00 | 145.00 |
| 01-231-42200-230 | NH Retirement (FH) | 1,253.81 | 407.92 | 2,774.00 | 916.49 | 2,774.00 | 2,774.00 | 2,774.00 | 2,774.00 |
| Fire Hire (FH) Total | | 7,792.88 | 2,020.14 | 12,919.00 | 4,919.49 | 12,919.00 | 12,919.00 | 12,919.00 | 12,919.00 |
| Fire Station (FS) | | | | | | | | | |
| 01-235-42200-390 | Other Professional Services (FS) | 375.00 | 225.00 | 300.00 | 825.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| 01-235-42200-410 | Electricity (FS) | 14,317.90 | 15,654.98 | 12,200.00 | 11,567.83 | 12,200.00 | 12,200.00 | 12,200.00 | 12,200.00 |
| 01-235-42200-435 | Building Maintenance (FS) | 4,297.61 | 23,492.94 | 10,000.00 | 2,411.46 | 10,000.00 | 7,500.00 | 7,500.00 | 7,500.00 |
| 01-235-42200-437 | Carpentry Supplies (FS) | 19.92 | 0.00 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 01-235-42200-490 | Ground Maintenance (FS) | 0.00 | 20.88 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 01-235-42200-615 | Chemicals (FS) | 219.70 | 41.94 | 250.00 | 0.00 | 250.00 | 250.00 | 250.00 | 250.00 |
| 01-235-42200-631 | Plumbing Supplies (FS) | 0.00 | 23.28 | 100.00 | 141.78 | 100.00 | 0.00 | 0.00 | 0.00 |
| 01-235-42200-632 | Electrical Supplies (FS) | 26.97 | 0.00 | 100.00 | 12.97 | 100.00 | 0.00 | 0.00 | 0.00 |
| 01-235-42200-638 | Natural Gas (FS) | 11,169.39 | 8,542.20 | 10,000.00 | 11,339.01 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 01-235-42200-640 | Custodial Supplies (FS) | 3,143.06 | 2,090.57 | 1,800.00 | 1,031.98 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 |
| 01-235-42200-651 | Landscaping Materials (FS) | 0.00 | 12.98 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 01-235-42200-665 | Hand Tools (FS) | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 01-235-42200-740 | New Equipment (FS) | 8,360.95 | 399.00 | 5,000.00 | 233.90 | 5,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 01-235-42200-816 | Finance Charge & Late Fee (FS) | 57.75 | 16.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Fire Station (FS) Total | | 41,988.25 | 50,520.01 | 39,952.00 | 27,563.93 | 39,952.00 | 35,252.00 | 35,252.00 | 35,252.00 |
| Emergency Manage. (EM) | | | | | | | | | |
| 01-240-42900-110 | Department Head (EM) | 39,718.61 | 47,075.32 | 57,516.00 | 30,088.97 | 58,216.00 | 58,216.00 | 58,216.00 | 58,216.00 |
| 01-240-42900-111 | Full Time Employees (EM) | 6,538.57 | 778.16 | 19,830.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-240-42900-112 | Part Time Employees (EM) | 1,360.00 | 26,717.14 | 2,000.00 | 21,062.86 | 12,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| 01-240-42900-115 | SEA Sick Bonus (EM) | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-240-42900-140 | Overtime (EM) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-240-42900-155 | Longevity (EM) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-240-42900-210 | Health Insurance (EM) | 21,366.28 | 12,722.50 | 24,646.00 | 13,564.96 | 22,382.00 | 19,574.00 | 19,574.00 | 19,574.00 |
| 01-240-42900-211 | HRA Debit Card Expense (EM) | 837.96 | 5,166.59 | 8,750.00 | 5,114.96 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 01-240-42900-215 | Life Insurance (EM) | 683.52 | 690.63 | 1,183.00 | 2,226.66 | 721.00 | 721.00 | 721.00 | 721.00 |
| 01-240-42900-219 | Dental Insurance (EM) | 899.28 | 694.56 | 1,346.00 | 682.56 | 1,001.00 | 910.00 | 910.00 | 910.00 |

2015 Budget Summary

Town of Seabrook

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|-------------------------------------|-------------------------------------|------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| | | 2012 | 2013 | 2014 | 2014 | 2015 | 2015 | 2015 | 2015 |
| | | Actual | Actual | Budget | Actual | Dept Request | Town Manager | Selectmen | Bud Comm |
| | | As of December | As of December | As of October | As of October | | | | |
| 01-240-42900-220 | FICA Tax (EM) | 4,246.85 | 6,096.36 | 6,434.00 | 4,089.14 | 4,857.00 | 5,163.00 | 5,010.00 | 5,010.00 |
| 01-240-42900-231 | Deferred Comp (EM) | 0.00 | 19.46 | 3,910.00 | 0.00 | 2,926.00 | 2,926.00 | 2,926.00 | 2,926.00 |
| 01-240-42900-240 | Tuition/Education (EM) | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 01-240-42900-290 | Uniforms/Clothing (EM) | 300.00 | 300.00 | 350.00 | 300.00 | 350.00 | 350.00 | 350.00 | 350.00 |
| 01-240-42900-294 | Auto Allowance (EM) | 4,600.00 | 4,800.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-240-42900-305 | Advertising (EM) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-240-42900-341 | Phone and Communication Device (EM) | 4,616.21 | 3,186.19 | 3,000.00 | 3,136.66 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 01-240-42900-390 | Other Professional Services (EM) | 135.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-240-42900-430 | Equipment Maintenance (EM) | 2,877.05 | 771.64 | 200.00 | 371.54 | 50.00 | 50.00 | 50.00 | 50.00 |
| 01-240-42900-432 | Vehicle Maintenance (EM) | 0.00 | 45.64 | 600.00 | 45.64 | 600.00 | 500.00 | 500.00 | 500.00 |
| 01-240-42900-505 | Food/Meals (EM) | 25.18 | 525.98 | 900.00 | 89.70 | 900.00 | 900.00 | 900.00 | 900.00 |
| 01-240-42900-510 | Other Contract Services (EM) | 0.00 | 0.00 | 200.00 | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| 01-240-42900-560 | Dues & Memberships (EM) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-240-42900-605 | Batteries (EM) | 0.00 | 0.00 | 250.00 | 0.00 | 250.00 | 150.00 | 150.00 | 150.00 |
| 01-240-42900-610 | Photography Supplies (EM) | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 01-240-42900-620 | Office Supplies (EM) | 0.00 | 798.95 | 500.00 | 257.26 | 500.00 | 500.00 | 500.00 | 500.00 |
| 01-240-42900-635 | Gasoline (EM) | 0.00 | 905.95 | 2,275.00 | 1,571.01 | 2,275.00 | 2,275.00 | 2,275.00 | 2,275.00 |
| 01-240-42900-636 | Diesel Fuel (EM) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-240-42900-645 | Computer Supplies (EM) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-240-42900-655 | Copier Supplies (EM) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-240-42900-670 | Books & Subscriptions (EM) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-240-42900-740 | New Equipment (EM) | 0.00 | 1,594.18 | 3,960.00 | 952.19 | 3,960.00 | 3,500.00 | 3,500.00 | 3,500.00 |
| 01-240-42900-816 | Finance Charge & Late Fee (EM) | 0.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Emergency Manage. (EM) Total | | 88,204.99 | 112,889.25 | 138,950.00 | 85,554.11 | 119,788.00 | 108,535.00 | 108,382.00 | 108,382.00 |
| EM RERP | | | | | | | | | |
| 01-241-42900-110 | Department Head (EM RERP) | 0.00 | 0.00 | 3,300.00 | 0.00 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 |
| 01-241-42900-112 | Part Time Employees (EM RERP) | 4,942.86 | 13,707.14 | 8,100.00 | 38,335.00 | 8,100.00 | 8,100.00 | 8,100.00 | 8,100.00 |
| 01-241-42900-220 | FICA Tax (EM RERP) | 378.13 | 1,048.63 | 872.00 | 2,932.68 | 872.00 | 872.00 | 872.00 | 872.00 |
| 01-241-42900-240 | Tuition/Education (EM RERP) | 0.00 | 0.00 | 428.00 | 0.00 | 428.00 | 428.00 | 428.00 | 428.00 |
| 01-241-42900-430 | Equipment Maintenance (EM RERP) | 0.00 | 0.00 | 2,070.00 | 184.83 | 2,070.00 | 2,070.00 | 2,070.00 | 2,070.00 |
| EM RERP Total | | 5,320.99 | 14,755.77 | 14,770.00 | 41,452.51 | 14,770.00 | 14,770.00 | 14,770.00 | 14,770.00 |
| Highway Dept (HWY) | | | | | | | | | |
| 01-310-43110-110 | Department Head (HWY) | 63,477.10 | 66,927.80 | 68,328.00 | 52,883.95 | 68,588.00 | 68,588.00 | 68,588.00 | 68,588.00 |

2015 Budget Summary

Town of Seabrook

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|------------------|--------------------------------------|----------------|----------------|---------------|---------------|--------------|--------------|------------|------------|
| | | 2012 | 2013 | 2014 | 2014 | 2015 | 2015 | 2015 | 2015 |
| | | Actual | Actual | Budget | Actual | Dept Request | Town Manager | Selectmen | Bud Comm |
| | | As of December | As of December | As of October | As of October | | | | |
| 01-310-43110-111 | Full Time Employees (HWY) | 378,245.88 | 359,399.89 | 391,255.00 | 301,467.49 | 405,649.00 | 405,649.00 | 405,649.00 | 405,649.00 |
| 01-310-43110-112 | Part Time Employees (HWY) | 29,792.75 | 39,838.57 | 43,992.00 | 25,451.87 | 43,992.00 | 43,992.00 | 43,992.00 | 43,992.00 |
| 01-310-43110-115 | SEA Sick Bonus (HWY) | 0.00 | 1,854.37 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 01-310-43110-140 | Overtime (HWY) | 55,911.71 | 100,409.06 | 82,500.00 | 64,241.25 | 82,500.00 | 82,500.00 | 82,500.00 | 82,500.00 |
| 01-310-43110-155 | Longevity (HWY) | 700.00 | 1,400.00 | 1,400.00 | 0.00 | 1,400.00 | 1,400.00 | 1,400.00 | 1,400.00 |
| 01-310-43110-210 | Health Insurance (HWY) | 229,509.25 | 131,429.48 | 226,796.00 | 177,022.35 | 251,799.00 | 220,210.00 | 220,210.00 | 220,210.00 |
| 01-310-43110-211 | HRA Debit Card Expense (HWY) | 39,322.92 | 40,993.26 | 45,000.00 | 37,732.14 | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 |
| 01-310-43110-215 | Life Insurance (HWY) | 7,839.15 | 6,347.25 | 8,620.00 | 5,333.69 | 7,032.00 | 7,032.00 | 7,032.00 | 7,032.00 |
| 01-310-43110-219 | Dental Insurance (HWY) | 12,847.32 | 9,096.54 | 12,529.00 | 9,910.62 | 13,780.00 | 12,529.00 | 12,529.00 | 12,529.00 |
| 01-310-43110-220 | FICA Tax (HWY) | 42,917.01 | 48,009.94 | 48,195.00 | 36,402.53 | 49,605.00 | 49,605.00 | 49,492.00 | 49,492.00 |
| 01-310-43110-231 | Deferred Comp (HWY) | 22,620.38 | 22,382.59 | 23,962.00 | 18,376.76 | 24,611.00 | 24,611.00 | 24,541.00 | 24,541.00 |
| 01-310-43110-240 | Tuition/Education (HWY) | 0.00 | 589.00 | 2,100.00 | 60.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 |
| 01-310-43110-245 | Education Pay (HWY) | 2,100.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 |
| 01-310-43110-290 | Uniforms/Clothing (HWY) | 3,295.24 | 2,800.00 | 3,100.00 | 2,800.00 | 3,100.00 | 3,100.00 | 3,100.00 | 3,100.00 |
| 01-310-43110-291 | Foul Weather Gear (HWY) | 4,557.93 | 3,293.85 | 3,100.00 | 1,570.58 | 3,100.00 | 3,100.00 | 3,100.00 | 3,100.00 |
| 01-310-43110-294 | Auto Allowance (HWY) | 4,600.00 | 4,800.00 | 4,800.00 | 3,600.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 |
| 01-310-43110-305 | Advertising (HWY) | 0.00 | 0.00 | 75.00 | 0.00 | 75.00 | 75.00 | 75.00 | 75.00 |
| 01-310-43110-341 | Phone and Communication Device (HWY) | 3,537.18 | 4,250.71 | 5,000.00 | 3,464.74 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 01-310-43110-342 | Programmers/Tech Advisors (HWY) | 221.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-310-43110-390 | Other Professional Services (HWY) | 6,997.00 | 6,254.86 | 6,000.00 | 3,686.74 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| 01-310-43110-410 | Electricity (HWY) | 6,519.80 | 6,661.39 | 5,800.00 | 4,600.44 | 5,800.00 | 5,800.00 | 5,800.00 | 5,800.00 |
| 01-310-43110-430 | Equipment Maintenance (HWY) | 30,667.41 | 60,452.61 | 50,000.00 | 39,063.97 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| 01-310-43110-431 | Radio Maintenance (HWY) | 0.00 | 1,411.00 | 300.00 | 0.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| 01-310-43110-432 | Vehicle Maintenance (HWY) | 20,990.89 | 31,786.19 | 25,000.00 | 34,462.29 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| 01-310-43110-437 | Carpentry Supplies (HWY) | 224.56 | 2,154.44 | 1,700.00 | 337.43 | 1,700.00 | 1,700.00 | 1,700.00 | 1,700.00 |
| 01-310-43110-500 | Equipment Rental (HWY) | 4,730.30 | 341.50 | 5,000.00 | 831.10 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 01-310-43110-505 | Food/Meals (HWY) | 57.99 | 169.52 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-310-43110-510 | Other Contract Services (HWY) | 21,667.58 | 35,130.17 | 21,031.00 | 18,150.40 | 21,031.00 | 21,031.00 | 21,031.00 | 21,031.00 |
| 01-310-43110-550 | Printing and Binding (HWY) | 44.32 | 27.00 | 50.00 | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 |
| 01-310-43110-560 | Dues & Memberships (HWY) | 1,691.80 | 2,922.60 | 1,675.00 | 85.00 | 1,675.00 | 1,675.00 | 1,675.00 | 1,675.00 |
| 01-310-43110-561 | Meetings & Conferences (HWY) | 0.00 | 55.00 | 800.00 | 977.20 | 800.00 | 700.00 | 700.00 | 700.00 |
| 01-310-43110-601 | Safety Equipment (HWY) | 2,974.21 | 1,754.96 | 2,392.00 | 831.81 | 2,392.00 | 2,392.00 | 2,392.00 | 2,392.00 |
| 01-310-43110-610 | Photography Supplies (HWY) | 68.36 | 237.96 | 50.00 | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 |
| 01-310-43110-615 | Chemicals (HWY) | 2,605.52 | 2,844.06 | 500.00 | 2,499.67 | 500.00 | 500.00 | 500.00 | 500.00 |
| 01-310-43110-620 | Office Supplies (HWY) | 1,534.91 | 957.69 | 1,200.00 | 1,071.74 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |

2015 Budget Summary

Town of Seabrook

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|------------------------------------|------------------------------------|---------------------|---------------------|---------------------|-------------------|---------------------|---------------------|---------------------|---------------------|
| | | 2012 | 2013 | 2014 | 2014 | 2015 | 2015 | 2015 | 2015 |
| | | Actual | Actual | Budget | Actual | Dept Request | Town Manager | Selectmen | Bud Comm |
| | | As of December | As of December | As of October | As of October | | | | |
| 01-310-43110-625 | Postage (HWY) | 221.02 | 205.18 | 300.00 | 154.61 | 300.00 | 300.00 | 300.00 | 300.00 |
| 01-310-43110-631 | Plumbing Supplies (HWY) | 94.04 | 53.92 | 100.00 | 30.61 | 100.00 | 100.00 | 100.00 | 100.00 |
| 01-310-43110-632 | Electrical Supplies (HWY) | 84.37 | 13.13 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 01-310-43110-635 | Gasoline (HWY) | 25,416.12 | 24,701.69 | 24,030.00 | 12,719.22 | 24,030.00 | 24,030.00 | 24,030.00 | 24,030.00 |
| 01-310-43110-636 | Diesel Fuel (HWY) | 29,464.89 | 23,873.76 | 28,232.00 | 23,879.74 | 28,232.00 | 28,232.00 | 28,232.00 | 28,232.00 |
| 01-310-43110-640 | Custodial Supplies (HWY) | 2,454.17 | 3,100.67 | 2,800.00 | 1,346.30 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 |
| 01-310-43110-645 | Computer Supplies (HWY) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-310-43110-651 | Landscaping Materials (HWY) | 2,107.38 | 2,523.37 | 2,000.00 | 1,908.02 | 2,000.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 01-310-43110-660 | Vehicle Supplies (HWY) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-310-43110-665 | Hand Tools (HWY) | 1,478.40 | 1,748.36 | 5,000.00 | 1,175.90 | 5,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| 01-310-43110-670 | Books & Subscriptions (HWY) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-310-43110-683 | Traffic Signs & Barricades (HWY) | 8,332.99 | 10,743.49 | 8,735.00 | 9,642.86 | 8,735.00 | 7,000.00 | 7,000.00 | 7,000.00 |
| 01-310-43110-684 | Asphalt/Road Materials (HWY) | 6,177.80 | 13,622.84 | 10,000.00 | 2,602.08 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 01-310-43110-685 | Crushed Stone (HWY) | 3,514.07 | 2,898.36 | 2,800.00 | 1,791.74 | 2,800.00 | 2,800.00 | 2,800.00 | 2,800.00 |
| 01-310-43110-686 | Drainage Pipe (HWY) | 1,164.14 | 3,037.28 | 2,000.00 | 4,637.49 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 01-310-43110-687 | Sand (HWY) | 451.50 | 1,681.80 | 3,500.00 | 2,855.12 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 |
| 01-310-43110-688 | Road Salt (HWY) | 71,201.81 | 98,109.15 | 81,000.00 | 80,734.43 | 81,000.00 | 85,000.00 | 85,000.00 | 85,000.00 |
| 01-310-43110-740 | New Equipment (HWY) | 11,761.22 | 5,201.95 | 23,000.00 | 2,456.27 | 23,000.00 | 23,000.00 | 23,000.00 | 23,000.00 |
| 01-310-43110-810 | Mileage & Tolls Reimb (HWY) | 365.47 | 934.96 | 1,000.00 | 1,014.58 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 01-310-43110-815 | Cold Patch (HWY) | 1,883.82 | 1,109.45 | 2,100.00 | 1,518.02 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 |
| 01-310-43110-816 | Finance Charge & Late Fee (HWY) | 7.43 | 5.94 | 0.00 | 41.41 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-310-43110-818 | Damages to Non-Town Property (HWY) | 162.56 | 1,526.89 | 0.00 | 117.34 | 0.00 | 0.00 | 0.00 | 0.00 |
| Highway Dept (HWY) Total | | 1,168,613.14 | 1,193,675.45 | 1,291,547.00 | 997,141.50 | 1,332,926.00 | 1,300,751.00 | 1,300,568.00 | 1,300,568.00 |
| Stormwater Management | | | | | | | | | |
| 01-320-43390-390 | Other Professional Services (SWM) | 0.00 | 0.00 | 10,000.00 | 6,397.00 | 10,000.00 | 8,000.00 | 8,000.00 | 8,000.00 |
| 01-320-43390-510 | Other Contract Services (SWM) | 46,494.47 | 62,732.67 | 84,000.00 | 36,079.79 | 84,000.00 | 75,000.00 | 75,000.00 | 75,000.00 |
| 01-320-43390-740 | New Equipment (SWM) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Stormwater Management Total | | 46,494.47 | 62,732.67 | 94,000.00 | 42,476.79 | 94,000.00 | 83,000.00 | 83,000.00 | 83,000.00 |
| Rubbish Dept (RUB) | | | | | | | | | |
| 01-330-43230-111 | Full Time Employees (RUB) | 432,087.38 | 443,958.33 | 518,534.00 | 390,654.91 | 521,416.00 | 521,416.00 | 521,416.00 | 521,416.00 |
| 01-330-43230-112 | Part Time Employees (RUB) | 110,825.40 | 103,005.80 | 62,602.00 | 68,596.69 | 62,446.00 | 62,446.00 | 62,446.00 | 62,446.00 |
| 01-330-43230-115 | SEA Sick Bonus (RUB) | 0.00 | 2,467.21 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 01-330-43230-140 | Overtime (RUB) | 20,348.61 | 26,501.90 | 21,000.00 | 41,557.12 | 21,000.00 | 21,000.00 | 21,000.00 | 21,000.00 |

2015 Budget Summary

Town of Seabrook

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---------------------------------|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | 2012 | 2013 | 2014 | 2014 | 2015 | 2015 | 2015 | 2015 |
| | | Actual | Actual | Budget | Actual | Dept Request | Town Manager | Selectmen | Bud Comm |
| | | As of December | As of December | As of October | As of October | | | | |
| 01-330-43230-818 | Damages to Non-Town Property (RUB) | 405.00 | 24.98 | 0.00 | 89.99 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-330-43230-820 | Rubbish Disposal (RUB) | 321,195.00 | 299,894.90 | 304,500.00 | 233,059.62 | 304,500.00 | 304,500.00 | 304,500.00 | 304,500.00 |
| 01-330-43230-821 | Recycling (RUB) | 65,273.41 | 73,475.68 | 60,000.00 | 35,612.66 | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| Rubbish Dept (RUB) Total | | 1,343,503.06 | 1,297,617.80 | 1,455,015.00 | 1,103,706.24 | 1,480,123.00 | 1,443,136.00 | 1,441,529.00 | 1,441,529.00 |
| Cemetery Dept (CEM) | | | | | | | | | |
| 01-340-41950-111 | Full Time Employees (CEM) | 68,475.93 | 64,293.39 | 43,797.00 | 21,512.71 | 44,057.00 | 44,057.00 | 44,057.00 | 44,057.00 |
| 01-340-41950-112 | Part Time Employees (CEM) | 15,128.70 | 16,202.49 | 22,833.00 | 11,063.91 | 22,558.00 | 22,558.00 | 22,558.00 | 22,558.00 |
| 01-340-41950-115 | SEA Sick Bonus (CEM) | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 01-340-41950-140 | Overtime (CEM) | 2,060.13 | 446.90 | 1,880.00 | 366.81 | 1,880.00 | 1,880.00 | 1,880.00 | 1,880.00 |
| 01-340-41950-155 | Longevity (CEM) | 325.00 | 350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-340-41950-210 | Health Insurance (CEM) | 25,505.78 | 12,924.14 | 27,469.00 | 0.00 | 30,216.00 | 26,425.00 | 26,425.00 | 26,425.00 |
| 01-340-41950-211 | HRA Debit Card Expense (CEM) | 3,675.31 | 6,191.96 | 5,000.00 | 4,188.40 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 01-340-41950-215 | Life Insurance (CEM) | 595.99 | 461.94 | 878.00 | 210.29 | 709.00 | 709.00 | 709.00 | 709.00 |
| 01-340-41950-219 | Dental Insurance (CEM) | 1,576.68 | 981.22 | 1,596.00 | 0.00 | 1,755.00 | 1,596.00 | 1,596.00 | 1,596.00 |
| 01-340-41950-220 | FICA Tax (CEM) | 6,790.36 | 6,402.64 | 5,392.00 | 2,548.45 | 5,536.00 | 5,536.00 | 5,536.00 | 5,536.00 |
| 01-340-41950-231 | Deferred Comp (CEM) | 2,297.79 | 2,166.37 | 2,255.00 | 228.40 | 2,268.00 | 2,268.00 | 2,268.00 | 2,268.00 |
| 01-340-41950-290 | Uniforms/Clothing (CEM) | 391.50 | 672.78 | 600.00 | 298.63 | 600.00 | 600.00 | 600.00 | 600.00 |
| 01-340-41950-291 | Foul Weather Gear (CEM) | 970.60 | 1,686.77 | 800.00 | 180.00 | 800.00 | 800.00 | 800.00 | 800.00 |
| 01-340-41950-305 | Advertising (CEM) | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 01-340-41950-390 | Other Professional Services (CEM) | 5,247.11 | 2,047.50 | 2,700.00 | 375.00 | 2,700.00 | 2,700.00 | 2,700.00 | 2,700.00 |
| 01-340-41950-410 | Electricity (CEM) | 201.43 | 210.02 | 160.00 | 197.10 | 160.00 | 160.00 | 160.00 | 160.00 |
| 01-340-41950-430 | Equipment Maintenance (CEM) | 847.17 | 1,894.37 | 827.00 | 341.91 | 827.00 | 827.00 | 827.00 | 827.00 |
| 01-340-41950-500 | Equipment Rental (CEM) | 0.00 | 0.00 | 0.00 | 1,437.13 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-340-41950-550 | Printing & Binding (CEM) | 8.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-340-41950-560 | Dues & Memberships (CEM) | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 |
| 01-340-41950-561 | Meetings & Conferences (CEM) | 135.00 | 210.00 | 150.00 | 110.00 | 150.00 | 150.00 | 150.00 | 150.00 |
| 01-340-41950-601 | Safety Equipment (CEM) | 46.62 | 199.37 | 200.00 | 144.77 | 200.00 | 200.00 | 200.00 | 200.00 |
| 01-340-41950-615 | Chemicals (CEM) | 20.95 | 131.92 | 250.00 | 0.00 | 250.00 | 250.00 | 250.00 | 250.00 |
| 01-340-41950-620 | Office Supplies (CEM) | 385.95 | 436.29 | 441.00 | 102.30 | 441.00 | 441.00 | 441.00 | 441.00 |
| 01-340-41950-631 | Plumbing Supplies (CEM) | 496.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-340-41950-640 | Custodial Supplies (CEM) | 140.76 | 434.69 | 300.00 | 0.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| 01-340-41950-645 | Computer Supplies (CEM) | 40.67 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 01-340-41950-651 | Landscaping Materials (CEM) | 856.67 | 1,405.25 | 1,000.00 | 720.46 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 01-340-41950-652 | Trees/Shrubs (CEM) | 0.00 | 869.58 | 900.00 | 0.00 | 900.00 | 900.00 | 900.00 | 900.00 |

2015 Budget Summary

Town of Seabrook

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|----------------------------------|-------------------------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| | | 2012 | 2013 | 2014 | 2014 | 2015 | 2015 | 2015 | 2015 |
| | | Actual | Actual | Budget | Actual | Dept Request | Town Manager | Selectmen | Bud Comm |
| | | As of December | As of December | As of October | As of October | | | | |
| 01-340-41950-665 | Hand Tools (CEM) | 106.45 | 196.42 | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 01-340-41950-670 | Books & Subscriptions (CEM) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-340-41950-689 | Water Pipe (CEM) | 0.00 | 45.34 | 100.00 | 579.38 | 100.00 | 0.00 | 0.00 | 0.00 |
| 01-340-41950-690 | Fencing (CEM) | 0.00 | 237.22 | 5,000.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 01-340-41950-691 | Concrete (CEM) | 50.11 | 106.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-340-41950-740 | New Equipment (CEM) | 3,019.90 | 777.58 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 01-340-41950-810 | Mileage & Tolls Reimb (CEM) | 340.15 | 161.53 | 300.00 | 30.83 | 300.00 | 200.00 | 200.00 | 200.00 |
| 01-340-41950-816 | Finance Charge & Late Fee (CEM) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Cemetery Dept (CEM) Total | | 139,797.71 | 122,204.36 | 129,188.00 | 44,696.48 | 132,067.00 | 124,717.00 | 124,717.00 | 124,717.00 |
| Street Lights (STL) | | | | | | | | | |
| 01-350-43160-410 | Electricity (STL) | 79,076.06 | 80,950.07 | 75,000.00 | 63,147.82 | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 |
| 01-350-43160-816 | Finance Charge & Late Fee (STL) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Street Lights (STL) Total | | 79,076.06 | 80,950.07 | 75,000.00 | 63,147.82 | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 |
| Health Dept (HD) | | | | | | | | | |
| 01-410-44110-110 | Department Head (HD) | 27,451.11 | 29,287.41 | 30,292.00 | 33,202.78 | 27,233.00 | 27,233.00 | 27,233.00 | 27,233.00 |
| 01-410-44110-111 | Full Time Employees (HD) | 33,614.36 | 34,501.89 | 35,786.00 | 27,230.26 | 34,007.00 | 34,007.00 | 34,007.00 | 34,007.00 |
| 01-410-44110-112 | Part Time Employees (HD) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-410-44110-113 | Retirement Reserve (HD) | 0.00 | 0.00 | 8,669.00 | 0.00 | 10,849.00 | 0.00 | 0.00 | 0.00 |
| 01-410-44110-115 | SEA Sick Bonus (BI) | 0.00 | 242.45 | 500.00 | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 01-410-44110-155 | Longevity (HD) | 675.00 | 675.00 | 675.00 | 0.00 | 675.00 | 675.00 | 675.00 | 675.00 |
| 01-410-44110-220 | FICA Tax (HD) | 5,169.31 | 5,414.32 | 6,093.00 | 4,826.95 | 5,663.00 | 5,663.00 | 5,039.00 | 5,039.00 |
| 01-410-44110-231 | Deferred Comp (HD) | 3,219.44 | 3,373.85 | 3,814.00 | 2,128.57 | 3,681.00 | 3,681.00 | 3,104.00 | 3,104.00 |
| 01-410-44110-240 | Tuition/Education (HD) | 0.00 | 0.00 | 50.00 | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 |
| 01-410-44110-290 | Uniforms/Clothing (HD) | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 | 350.00 |
| 01-410-44110-294 | Auto Allowance (HD) | 2,300.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-410-44110-341 | Phone and Communication Device (HD) | 613.18 | 715.83 | 625.00 | 415.82 | 625.00 | 625.00 | 625.00 | 625.00 |
| 01-410-44110-390 | Other Professional Services (HD) | 761.00 | 780.00 | 850.00 | 900.00 | 850.00 | 500.00 | 500.00 | 500.00 |
| 01-410-44110-432 | Vehicle Maintenance (HD) | 0.00 | 796.97 | 1,000.00 | 101.43 | 1,000.00 | 1,000.00 | 1,000.00 | 750.00 |
| 01-410-44110-550 | Printing and Binding (HD) | 29.98 | 0.00 | 0.00 | 51.24 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-410-44110-560 | Dues & Memberships (HD) | 75.00 | 100.00 | 75.00 | 70.00 | 75.00 | 75.00 | 75.00 | 75.00 |
| 01-410-44110-561 | Meetings & Conferences (HD) | 0.00 | 0.00 | 200.00 | 27.50 | 200.00 | 200.00 | 200.00 | 200.00 |
| 01-410-44110-610 | Photography Supplies (HD) | 0.00 | 0.00 | 50.00 | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 |
| 01-410-44110-611 | Stationery/Paper (HD) | 0.00 | 0.00 | 200.00 | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 |

2015 Budget Summary Town of Seabrook

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|----------------------------------|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | 2012 | 2013 | 2014 | 2014 | 2015 | 2015 | 2015 | 2015 |
| | | Actual | Actual | Budget | Actual | Dept Request | Town Manager | Selectmen | Bud Comm |
| | | As of December | As of December | As of October | As of October | | | | |
| 01-410-44110-625 | Postage (HD) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-410-44110-635 | Gasoline (HD) | 0.00 | 0.00 | 1,400.00 | 0.00 | 1,400.00 | 1,400.00 | 1,400.00 | 600.00 |
| 01-410-44110-670 | Books & Subscriptions (HD) | 0.00 | 0.00 | 50.00 | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 |
| 01-410-44110-740 | New Equipment (HD) | 0.00 | 51.58 | 425.00 | 10.36 | 425.00 | 0.00 | 0.00 | 0.00 |
| 01-410-44110-810 | Mileage & Tolls Reimb (HD) | 214.52 | 243.28 | 700.00 | 211.40 | 700.00 | 700.00 | 700.00 | 700.00 |
| 01-410-44110-811 | Prescription Drugs (HD) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-410-44110-816 | Finance Charge & Late Fee (HD) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Health Dept (HD) Total | | 74,472.90 | 77,732.58 | 91,804.00 | 69,526.31 | 88,583.00 | 76,959.00 | 75,758.00 | 74,708.00 |
| Animal Control (AC) | | | | | | | | | |
| 01-420-44140-111 | Full Time Employees (AC) | 41,621.84 | 49,271.55 | 50,688.00 | 38,877.90 | 50,948.00 | 50,948.00 | 50,948.00 | 50,948.00 |
| 01-420-44140-140 | Overtime (AC) | 4,606.84 | 4,511.70 | 3,639.00 | 2,751.43 | 3,639.00 | 3,239.00 | 3,239.00 | 3,239.00 |
| 01-420-44140-155 | Longevity (AC) | 1,350.00 | 1,350.00 | 1,350.00 | 0.00 | 1,350.00 | 1,350.00 | 1,350.00 | 1,350.00 |
| 01-420-44140-210 | Health Insurance (AC) | 9,013.44 | 9,089.28 | 9,013.00 | 6,008.96 | 9,013.00 | 9,013.00 | 9,013.00 | 9,013.00 |
| 01-420-44140-215 | Life Insurance (AC) | 662.40 | 669.61 | 851.00 | 515.44 | 851.00 | 851.00 | 851.00 | 851.00 |
| 01-420-44140-219 | Dental Insurance (AC) | 899.28 | 618.73 | 910.00 | 682.56 | 910.00 | 910.00 | 910.00 | 910.00 |
| 01-420-44140-220 | FICA Tax (AC) | 4,998.31 | 5,020.87 | 5,182.00 | 3,755.44 | 5,257.00 | 5,257.00 | 5,226.00 | 5,226.00 |
| 01-420-44140-231 | Deferred Comp (AC) | 2,979.57 | 2,944.13 | 3,053.00 | 2,244.29 | 3,066.00 | 3,066.00 | 3,066.00 | 3,066.00 |
| 01-420-44140-290 | Uniforms/Clothing (AC) | 700.00 | 700.00 | 700.00 | 0.00 | 700.00 | 700.00 | 700.00 | 700.00 |
| 01-420-44140-431 | Radio Maintenance (AC) | 0.00 | 0.00 | 200.00 | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| 01-420-44140-432 | Vehicle Maintenance (AC) | 1,925.92 | 195.66 | 750.00 | 60.00 | 750.00 | 750.00 | 750.00 | 750.00 |
| 01-420-44140-550 | Printing and Binding (AC) | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 01-420-44140-740 | New Equipment (AC) | 289.12 | 0.00 | 500.00 | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 01-420-44140-810 | Mileage & Tolls Reimb (AC) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-420-44140-811 | Prescription Drugs (AC) | 0.00 | 0.00 | 300.00 | 0.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| 01-420-44140-816 | Finance Charge & Late Fee (AC) | 42.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-420-44140-818 | Damages to Non-Town Property (AC) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-420-44140-830 | Damages Caused by Animals (AC) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-420-44140-831 | Animal Care/Disposal (AC) | 1,060.00 | 407.75 | 1,200.00 | 0.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| Animal Control (AC) Total | | 70,148.85 | 74,779.28 | 78,436.00 | 54,896.02 | 78,784.00 | 78,384.00 | 78,353.00 | 78,353.00 |
| Conservation Comm. (CON) | | | | | | | | | |
| 01-430-46110-111 | Full Time Employees (CON) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-430-46110-112 | Part Time Employees (CON) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-430-46110-140 | Overtime (CON) | 1,082.16 | 728.04 | 2,059.00 | 526.56 | 2,059.00 | 2,059.00 | 2,059.00 | 2,059.00 |

2015 Budget Summary

Town of Seabrook

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---------------------------------------|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | 2012 | 2013 | 2014 | 2014 | 2015 | 2015 | 2015 | 2015 |
| | | Actual | Actual | Budget | Actual | Dept Request | Town Manager | Selectmen | Bud Comm |
| | | As of December | As of December | As of October | As of October | | | | |
| 01-430-46110-220 | FICA Tax (CON) | 86.48 | 58.14 | 158.00 | 42.01 | 158.00 | 158.00 | 158.00 | 158.00 |
| 01-430-46110-231 | Deferred Comp (CON) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-430-46110-305 | Advertising (CON) | 0.00 | 0.00 | 150.00 | 0.00 | 150.00 | 150.00 | 150.00 | 150.00 |
| 01-430-46110-342 | Program/Tech Advisors (CON) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-430-46110-390 | Other Professional Services (CON) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-430-46110-505 | Food/Meals (CON) | 350.00 | 350.00 | 320.00 | 0.00 | 320.00 | 250.00 | 250.00 | 250.00 |
| 01-430-46110-550 | Printing and Binding (CON) | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 01-430-46110-560 | Dues & Memberships (CON) | 100.00 | 100.00 | 500.00 | 150.00 | 500.00 | 300.00 | 300.00 | 300.00 |
| 01-430-46110-561 | Meetings & Conferences (CON) | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 50.00 | 50.00 | 50.00 |
| 01-430-46110-610 | Photography Supplies (CON) | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 50.00 | 50.00 | 50.00 |
| 01-430-46110-611 | Stationery/Paper (CON) | 0.00 | 0.00 | 50.00 | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 |
| 01-430-46110-620 | Office Supplies (CON) | 0.00 | 0.00 | 25.00 | 0.00 | 25.00 | 25.00 | 25.00 | 25.00 |
| 01-430-46110-625 | Postage (CON) | 0.00 | 0.00 | 25.00 | 0.96 | 25.00 | 25.00 | 25.00 | 25.00 |
| 01-430-46110-645 | Computer Supplies (CON) | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 01-430-46110-670 | Books & Subscriptions (CON) | 0.00 | 0.00 | 50.00 | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 |
| 01-430-46110-675 | Maps (CON) | 0.00 | 0.00 | 250.00 | 0.00 | 250.00 | 100.00 | 100.00 | 100.00 |
| 01-430-46110-740 | New Equipment (CON) | 0.00 | 100.00 | 250.00 | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 |
| 01-430-46110-810 | Mileage & Tolls Reimb (CON) | 178.71 | 0.00 | 500.00 | 0.00 | 500.00 | 250.00 | 250.00 | 250.00 |
| Conservation Comm. (CON) Total | | 1,797.35 | 1,336.18 | 4,638.00 | 719.53 | 4,638.00 | 3,618.00 | 3,618.00 | 3,618.00 |
| Mosquito Control (BUG) | | | | | | | | | |
| 01-440-44140-305 | Advertising (BUG) | 0.00 | 0.00 | 50.00 | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 |
| 01-440-44140-390 | Other Professional Services (BUG) | 53,825.00 | 50,775.00 | 57,900.00 | 50,100.00 | 57,900.00 | 52,000.00 | 52,000.00 | 52,000.00 |
| 01-440-44140-437 | Carpentry Supplies (BUG) | 1,288.34 | 3,952.04 | 2,000.00 | 4,160.98 | 2,000.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 01-440-44140-561 | Meetings & Conferences (BUG) | 0.00 | 0.00 | 50.00 | 0.00 | 50.00 | 0.00 | 0.00 | 0.00 |
| 01-440-44140-816 | Finance Charge & Late Fee (BUG) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mosquito Control (BUG) Total | | 55,113.34 | 54,727.04 | 60,000.00 | 54,260.98 | 60,000.00 | 53,550.00 | 53,550.00 | 53,550.00 |
| Parks Dept (PKS) | | | | | | | | | |
| 01-450-45201-111 | Full Time Employees (PKS) | 29,765.19 | 39,699.50 | 50,286.00 | 27,358.01 | 50,546.00 | 50,546.00 | 50,546.00 | 50,546.00 |
| 01-450-45201-112 | Part Time Employees (PKS) | 1,319.51 | 907.58 | 17,517.00 | 9,031.27 | 22,615.00 | 22,615.00 | 22,615.00 | 22,615.00 |
| 01-450-45201-115 | SEA Sick Bonus (PKS) | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 01-450-45201-140 | Overtime (PKS) | 3,810.10 | 6,395.69 | 6,000.00 | 1,518.82 | 6,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 01-450-45201-155 | Longevity (PKS) | 325.00 | 350.00 | 700.00 | 0.00 | 700.00 | 700.00 | 700.00 | 700.00 |
| 01-450-45201-210 | Health Insurance (PKS) | 25,505.78 | 17,896.25 | 20,347.00 | 13,564.96 | 22,382.00 | 19,574.00 | 19,574.00 | 19,574.00 |

2015 Budget Summary

Town of Seabrook

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|-------------------------------|--------------------------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| | | 2012 | 2013 | 2014 | 2014 | 2015 | 2015 | 2015 | 2015 |
| | | Actual | Actual | Budget | Actual | Dept Request | Town Manager | Selectmen | Bud Comm |
| | | As of December | As of December | As of October | As of October | | | | |
| 01-450-45201-840 | Memorial Day (PKS) | 2,105.02 | 1,485.00 | 2,000.00 | 1,824.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| Parks Dept (PKS) Total | | 105,500.26 | 131,588.48 | 142,488.00 | 92,937.90 | 150,363.00 | 141,178.00 | 141,101.00 | 144,529.00 |
| Beach & Pier | | | | | | | | | |
| 01-451-45202-440 | Equipment Lease (B&P) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-451-45202-500 | Equipment Rental (B&P) | 1,200.00 | 1,900.00 | 3,000.00 | 800.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 01-451-45202-855 | Town Pier Maintenance (B&P) | 12,575.62 | 1,102.56 | 5,000.00 | 2,405.56 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 01-451-45202-856 | Beach Maintenance (B&P) | 4,388.48 | 2,723.88 | 2,500.00 | 388.22 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| Beach & Pier Total | | 18,164.10 | 5,726.44 | 10,500.00 | 3,593.78 | 10,500.00 | 10,500.00 | 10,500.00 | 10,500.00 |
| Recreation Dept (REC) | | | | | | | | | |
| 01-460-45200-110 | Department Head (REC) | 52,995.93 | 58,648.89 | 58,879.00 | 46,041.28 | 59,139.00 | 59,139.00 | 59,139.00 | 59,139.00 |
| 01-460-45200-111 | Full Time Employees (REC) | 129,942.55 | 135,936.81 | 138,203.00 | 106,734.44 | 136,621.00 | 136,621.00 | 136,621.00 | 136,621.00 |
| 01-460-45200-112 | Part Time Employees (REC) | 127,843.26 | 130,431.70 | 152,894.00 | 116,267.56 | 157,898.00 | 157,898.00 | 157,898.00 | 157,898.00 |
| 01-460-45200-113 | Retiree Reserve (REC) | 0.00 | 0.00 | 45,754.00 | 0.00 | 53,305.00 | 7,551.00 | 7,551.00 | 7,551.00 |
| 01-460-45200-115 | SEA Sick Bonus (REC) | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 01-460-45200-140 | Overtime (REC) | 3,907.68 | 3,911.21 | 5,899.00 | 2,037.73 | 2,123.00 | 2,123.00 | 2,123.00 | 2,123.00 |
| 01-460-45200-155 | Longevity (REC) | 2,050.00 | 2,050.00 | 2,050.00 | 0.00 | 2,050.00 | 2,050.00 | 2,050.00 | 2,050.00 |
| 01-460-45200-210 | Health Insurance (REC) | 67,544.99 | 48,471.32 | 78,337.00 | 56,464.09 | 78,337.00 | 68,510.00 | 68,510.00 | 68,510.00 |
| 01-460-45200-211 | HRA Debit Card Expense (REC) | 13,593.69 | 8,934.35 | 17,500.00 | 7,463.62 | 17,500.00 | 17,500.00 | 17,500.00 | 17,500.00 |
| 01-460-45200-215 | Life Insurance (REC) | 2,678.86 | 2,720.17 | 3,505.00 | 2,113.51 | 2,842.00 | 2,842.00 | 2,842.00 | 2,842.00 |
| 01-460-45200-219 | Dental Insurance (REC) | 3,165.36 | 2,341.36 | 3,467.00 | 2,440.97 | 3,523.00 | 3,203.00 | 3,203.00 | 3,203.00 |
| 01-460-45200-220 | FICA Tax (REC) | 25,711.47 | 26,230.81 | 33,193.00 | 21,413.77 | 32,766.00 | 32,766.00 | 29,091.00 | 29,091.00 |
| 01-460-45200-231 | Deferred Comp (REC) | 9,786.71 | 9,984.47 | 12,464.00 | 7,640.87 | 12,776.00 | 12,776.00 | 10,488.00 | 10,488.00 |
| 01-460-45200-240 | Tuition/Education (REC) | 0.00 | 1,715.00 | 3,500.00 | 285.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 |
| 01-460-45200-245 | Education Pay (REC) | 3,000.00 | 3,000.00 | 3,000.00 | 3,638.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 01-460-45200-290 | Uniforms/Clothing (REC) | 3,639.10 | 3,727.00 | 4,444.00 | 415.00 | 4,444.00 | 4,444.00 | 4,444.00 | 4,444.00 |
| 01-460-45200-305 | Advertising (REC) | 0.00 | 0.00 | 664.00 | 0.00 | 664.00 | 664.00 | 664.00 | 664.00 |
| 01-460-45200-341 | Phone and Communication Device (REC) | 1,630.75 | 1,942.79 | 3,300.00 | 2,408.63 | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 |
| 01-460-45200-342 | Programmers/Tech Advisors (REC) | 350.00 | 0.00 | 400.00 | 350.00 | 400.00 | 400.00 | 400.00 | 400.00 |
| 01-460-45200-390 | Other Professional Services (REC) | 2,852.00 | 2,256.56 | 3,900.00 | 1,590.88 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 |
| 01-460-45200-430 | Equipment Maintenance (REC) | 3,463.76 | 1,809.90 | 3,125.00 | 845.93 | 3,125.00 | 3,125.00 | 3,125.00 | 3,125.00 |
| 01-460-45200-432 | Vehicle Maintenance (REC) | 0.00 | 251.60 | 343.00 | 372.73 | 343.00 | 343.00 | 343.00 | 343.00 |
| 01-460-45200-440 | Equipment Lease (REC) | 10,867.39 | 10,635.27 | 3,121.00 | 2,340.00 | 3,121.00 | 3,121.00 | 3,121.00 | 3,121.00 |
| 01-460-45200-500 | Equipment Rental (REC) | 12,675.00 | 11,149.03 | 11,500.00 | 10,337.50 | 11,500.00 | 11,500.00 | 11,500.00 | 11,500.00 |

2015 Budget Summary Town of Seabrook

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|------------------------------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | 2012 | 2013 | 2014 | 2014 | 2015 | 2015 | 2015 | 2015 |
| | | Actual | Actual | Budget | Actual | Dept Request | Town Manager | Selectmen | Bud Comm |
| | | As of December | As of December | As of October | As of October | | | | |
| 01-460-45200-505 | Food/Meals (REC) | 382.45 | 645.66 | 360.00 | 0.00 | 360.00 | 360.00 | 360.00 | 360.00 |
| 01-460-45200-510 | Other Contract Services (REC) | 9,735.00 | 7,075.00 | 9,410.00 | 6,150.00 | 9,410.00 | 9,410.00 | 9,410.00 | 9,410.00 |
| 01-460-45200-550 | Printing and Binding (REC) | 583.62 | 761.30 | 300.00 | 0.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| 01-460-45200-560 | Dues & Memberships (REC) | 360.00 | 904.95 | 1,650.00 | 379.00 | 1,650.00 | 1,650.00 | 1,650.00 | 1,650.00 |
| 01-460-45200-561 | Meetings & Conferences (REC) | 832.23 | 185.00 | 875.00 | 250.00 | 875.00 | 875.00 | 875.00 | 875.00 |
| 01-460-45200-600 | Medical Supplies (REC) | 692.39 | 593.66 | 600.00 | 437.63 | 600.00 | 600.00 | 600.00 | 600.00 |
| 01-460-45200-610 | Photography Supplies (REC) | 974.78 | 641.72 | 1,329.00 | 119.00 | 1,329.00 | 1,329.00 | 1,329.00 | 1,329.00 |
| 01-460-45200-620 | Office Supplies (REC) | 1,763.11 | 2,171.44 | 2,113.00 | 1,534.82 | 2,113.00 | 2,113.00 | 2,113.00 | 2,113.00 |
| 01-460-45200-625 | Postage (REC) | 836.06 | 733.42 | 500.00 | 218.60 | 500.00 | 500.00 | 500.00 | 500.00 |
| 01-460-45200-635 | Gasoline (REC) | 689.31 | 614.76 | 632.00 | 585.43 | 632.00 | 632.00 | 632.00 | 632.00 |
| 01-460-45200-639 | Propane Gas (REC) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-460-45200-645 | Computer Supplies (REC) | 0.00 | 65.46 | 200.00 | 38.94 | 200.00 | 200.00 | 200.00 | 200.00 |
| 01-460-45200-655 | Copier Supplies (REC) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-460-45200-670 | Books & Subscriptions (REC) | 271.68 | 160.72 | 408.00 | 160.72 | 408.00 | 408.00 | 408.00 | 408.00 |
| 01-460-45200-680 | Recreational Supplies (REC) | 8,396.96 | 9,473.82 | 9,107.00 | 5,518.23 | 9,107.00 | 9,107.00 | 9,107.00 | 9,107.00 |
| 01-460-45200-740 | New Equipment (REC) | 1,166.95 | 2,082.86 | 5,900.00 | 3,259.06 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 |
| 01-460-45200-810 | Mileage & Tolls Reimb (REC) | 545.62 | 636.20 | 575.00 | 0.00 | 575.00 | 575.00 | 575.00 | 575.00 |
| 01-460-45200-816 | Finance Charge & Late Fee (REC) | 0.00 | 5.86 | 0.00 | 10.63 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-460-45200-841 | Admission Fees (REC) | 770.83 | 2,354.00 | 1,200.00 | 724.96 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| Recreation Dept (REC) Total | | 505,699.49 | 495,254.07 | 625,601.00 | 410,588.53 | 632,336.00 | 576,435.00 | 570,472.00 | 570,472.00 |
| Memorial Day (MEM) | | | | | | | | | |
| 01-462-45830-505 | Food/Meals (MEM) | 779.84 | 783.42 | 900.00 | 820.65 | 900.00 | 900.00 | 900.00 | 900.00 |
| 01-462-45830-510 | Other Contract Services (MEM) | 4,695.00 | 4,500.00 | 4,800.00 | 4,725.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 |
| 01-462-45830-693 | Memorial Supplies (MEM) | 3,331.90 | 2,813.99 | 3,600.00 | 2,873.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 |
| 01-462-45830-816 | Finance Charge & Late Fee (MEM) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Memorial Day (MEM) Total | | 8,806.74 | 8,097.41 | 9,300.00 | 8,418.65 | 9,300.00 | 9,300.00 | 9,300.00 | 9,300.00 |
| Old Home Day (OHD) | | | | | | | | | |
| 01-463-45830-112 | Part Time Employees (OHD) | 897.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-463-45830-220 | FICA Tax (OHD) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-463-45830-390 | Other Professional Services (OHD) | 4,900.00 | 5,055.00 | 4,950.00 | 4,740.00 | 4,950.00 | 4,950.00 | 4,950.00 | 4,950.00 |
| 01-463-45830-437 | Carpentry Supplies (OHD) | 482.69 | 115.04 | 550.00 | 407.30 | 4,000.00 | 500.00 | 500.00 | 500.00 |
| 01-463-45830-500 | Equipment Rental (OHD) | 6,245.00 | 6,465.00 | 7,275.00 | 6,195.00 | 6,875.00 | 7,275.00 | 7,275.00 | 7,275.00 |
| 01-463-45830-510 | Other Contract Services (OHD) | 5,325.00 | 6,431.91 | 6,350.00 | 6,581.55 | 6,425.00 | 6,350.00 | 6,350.00 | 6,350.00 |

2015 Budget Summary

Town of Seabrook

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---------------------------------|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | 2012 | 2013 | 2014 | 2014 | 2015 | 2015 | 2015 | 2015 |
| | | Actual | Actual | Budget | Actual | Dept Request | Town Manager | Selectmen | Bud Comm |
| | | As of December | As of December | As of October | As of October | | | | |
| 01-463-45830-550 | Printing and Binding (OHD) | 1,320.00 | 1,320.00 | 1,350.00 | 1,400.00 | 1,400.00 | 1,350.00 | 1,350.00 | 1,350.00 |
| 01-463-45830-610 | Photography Supplies (OHD) | 0.00 | 0.00 | 30.00 | 0.00 | 30.00 | 30.00 | 30.00 | 30.00 |
| 01-463-45830-620 | Office Supplies (OHD) | 0.00 | 0.00 | 44.00 | 0.00 | 44.00 | 0.00 | 0.00 | 0.00 |
| 01-463-45830-625 | Postage (OHD) | 544.62 | 632.13 | 580.00 | 613.55 | 614.00 | 600.00 | 600.00 | 600.00 |
| 01-463-45830-632 | Electrical Supplies (OHD) | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 01-463-45830-680 | Recreational Supplies (OHD) | 2,011.34 | 1,625.19 | 2,600.00 | 4,748.32 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 |
| 01-463-45830-740 | New Equipment (OHD) | 0.00 | 1,079.52 | 825.00 | 747.10 | 0.00 | 825.00 | 825.00 | 825.00 |
| 01-463-45830-816 | Finance Charge & Late Fee (OHD) | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Old Home Day (OHD) Total | | 21,727.02 | 22,723.79 | 24,654.00 | 25,432.82 | 27,038.00 | 24,580.00 | 24,580.00 | 24,580.00 |
| Community Center (CC) | | | | | | | | | |
| 01-465-45210-111 | Full Time Employees (CC) | 37,808.56 | 39,057.42 | 41,010.00 | 31,735.45 | 41,346.00 | 41,346.00 | 41,346.00 | 41,346.00 |
| 01-465-45210-112 | Part Time Employees (CC) | 20,767.58 | 18,269.76 | 27,900.00 | 15,835.01 | 28,179.00 | 28,179.00 | 28,179.00 | 28,179.00 |
| 01-465-45210-115 | SEA Sick Bonus (CC) | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 01-465-45210-140 | Overtime (CC) | 2,551.62 | 3,997.08 | 4,473.00 | 1,028.27 | 4,473.00 | 4,500.00 | 4,500.00 | 4,500.00 |
| 01-465-45210-155 | Longevity (CC) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-465-45210-210 | Health Insurance (CC) | 8,814.95 | 4,659.71 | 10,174.00 | 7,630.29 | 11,191.00 | 9,787.00 | 9,787.00 | 9,787.00 |
| 01-465-45210-211 | HRA Debit Card Expense (CC) | 546.31 | 279.88 | 2,500.00 | 176.58 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| 01-465-45210-215 | Life Insurance (CC) | 597.66 | 622.62 | 818.00 | 499.34 | 677.00 | 677.00 | 677.00 | 677.00 |
| 01-465-45210-219 | Dental Insurance (CC) | 467.52 | 257.65 | 473.00 | 315.44 | 520.00 | 473.00 | 473.00 | 473.00 |
| 01-465-45210-220 | FICA Tax (CC) | 4,848.26 | 4,871.56 | 5,892.00 | 3,862.64 | 5,923.00 | 5,961.00 | 5,926.00 | 5,926.00 |
| 01-465-45210-231 | Deferred Comp (CC) | 1,905.45 | 1,972.78 | 2,339.00 | 1,601.90 | 2,132.00 | 2,132.00 | 2,132.00 | 2,132.00 |
| 01-465-45210-290 | Uniforms/Clothing (CC) | 300.00 | 597.38 | 390.00 | 300.00 | 390.00 | 390.00 | 390.00 | 390.00 |
| 01-465-45210-305 | Advertising (CC) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-465-45210-390 | Other Professional Services (CC) | 0.00 | 2,831.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-465-45210-410 | Electricity (CC) | 24,353.01 | 24,685.70 | 23,500.00 | 19,471.55 | 23,500.00 | 23,500.00 | 23,500.00 | 23,500.00 |
| 01-465-45210-430 | Equipment Maintenance (CC) | 6,815.83 | 7,838.31 | 5,965.00 | 3,066.30 | 5,965.00 | 5,500.00 | 5,500.00 | 5,500.00 |
| 01-465-45210-435 | Building Maintenance (CC) | 37,693.24 | 25,275.60 | 24,359.00 | 16,751.11 | 24,359.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| 01-465-45210-437 | Carpentry Supplies (CC) | 0.00 | 330.56 | 350.00 | 215.28 | 350.00 | 350.00 | 350.00 | 350.00 |
| 01-465-45210-441 | Rec Ctr Environmental Repairs (CC) | 119,096.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-465-45210-490 | Ground Maintenance (CC) | 1,590.00 | 5,131.52 | 5,000.00 | 5,258.66 | 5,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| 01-465-45210-505 | Food/Meals (CC) | 3.59 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-465-45210-510 | Other Contract Services (CC) | 3,156.00 | 3,436.00 | 3,608.00 | 3,500.44 | 3,608.00 | 3,600.00 | 3,600.00 | 3,600.00 |
| 01-465-45210-615 | Chemicals (CC) | 1,661.68 | 1,684.61 | 1,625.00 | 1,934.70 | 1,625.00 | 1,600.00 | 1,600.00 | 1,600.00 |
| 01-465-45210-631 | Plumbing Supplies (CC) | 0.00 | 0.00 | 50.00 | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 |

2015 Budget Summary

Town of Seabrook

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---------------------------------|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | 2012 | 2013 | 2014 | 2014 | 2015 | 2015 | 2015 | 2015 |
| | | Actual | Actual | Budget | Actual | Dept Request | Town Manager | Selectmen | Bud Comm |
| | | As of December | As of December | As of October | As of October | | | | |
| 01-470-44410-294 | Auto Allowance (WA) | 0.00 | 0.00 | 3,600.00 | 2,800.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 |
| 01-470-44410-341 | Phone and Communication Device (WA) | 938.68 | 1,086.42 | 1,000.00 | 1,003.55 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 01-470-44410-390 | Other Professional Services (WA) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-470-44410-505 | Food/Meals (WA) | 0.00 | 0.00 | 60.00 | 0.00 | 60.00 | 0.00 | 0.00 | 0.00 |
| 01-470-44410-550 | Printing and Binding (WA) | 0.00 | 38.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-470-44410-560 | Dues & Memberships (WA) | 0.00 | 0.00 | 30.00 | 0.00 | 30.00 | 30.00 | 30.00 | 30.00 |
| 01-470-44410-561 | Meetings & Conferences (WA) | 0.00 | 55.00 | 200.00 | 0.00 | 200.00 | 100.00 | 100.00 | 100.00 |
| 01-470-44410-625 | Postage (WA) | 80.40 | 146.27 | 200.00 | 69.98 | 200.00 | 200.00 | 200.00 | 200.00 |
| 01-470-44410-670 | Books & Subscriptions (WA) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-470-44410-740 | New Equipment (WA) | 199.88 | 77.76 | 2,800.00 | 777.25 | 2,800.00 | 0.00 | 0.00 | 0.00 |
| 01-470-44410-810 | Mileage & Tolls Reimb (WA) | 0.00 | 1,069.16 | 0.00 | 489.13 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-470-44410-816 | Finance Charge & Late Fee (WA) | 4.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Welfare Admin (WA) Total | | 78,123.05 | 81,020.39 | 100,410.00 | 74,799.93 | 104,551.00 | 97,641.00 | 97,641.00 | 97,641.00 |
| Welfare Dept (WEL) | | | | | | | | | |
| 01-471-44450-390 | Other Professional Services (WEL) | 1,160.85 | 1,015.82 | 1,000.00 | 365.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 01-471-44450-410 | Electricity for Clients (WEL) | 5,496.61 | 7,119.01 | 8,000.00 | 3,212.13 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 |
| 01-471-44450-505 | Food/Meals for Clients (WEL) | 1,172.66 | 2,367.90 | 3,250.00 | 2,433.55 | 3,250.00 | 3,250.00 | 3,250.00 | 3,250.00 |
| 01-471-44450-635 | Gasoline for Clients (WEL) | 1,471.80 | 3,603.25 | 1,600.00 | 4,508.96 | 1,600.00 | 1,600.00 | 1,600.00 | 1,600.00 |
| 01-471-44450-637 | Fuel Oil for Clients (WEL) | 2,764.57 | 4,312.02 | 7,000.00 | 3,771.74 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 |
| 01-471-44450-638 | Natural Gas for Clients (WEL) | 69.99 | 167.78 | 2,000.00 | 375.31 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 01-471-44450-811 | Prescription Drugs for Clients (WEL) | 899.87 | 640.21 | 2,000.00 | 864.66 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 01-471-44450-850 | Building Rental for Clients (WEL) | 49,909.54 | 38,107.34 | 57,550.00 | 10,225.76 | 57,550.00 | 57,550.00 | 57,550.00 | 57,550.00 |
| 01-471-44450-851 | Clothing for Clients (WEL) | 0.00 | 312.90 | 100.00 | 413.90 | 100.00 | 100.00 | 100.00 | 100.00 |
| 01-471-44450-852 | Burials & Cremations (WEL) | 6,820.00 | 2,000.00 | 7,000.00 | 1,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 |
| 01-471-44450-853 | Transporation for Clients (WEL) | 368.50 | 19.50 | 500.00 | 17.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| Welfare Dept (WEL) Total | | 70,134.39 | 59,665.73 | 90,000.00 | 27,188.01 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 |
| Library (LIB) | | | | | | | | | |
| 01-480-45500-390 | Other Professional Services (LIB) | 521,754.00 | 503,662.00 | 497,190.00 | 455,896.00 | 499,315.00 | 494,113.00 | 532,589.00 | 532,589.00 |
| Library (LIB) Total | | 521,754.00 | 503,662.00 | 497,190.00 | 455,896.00 | 499,315.00 | 494,113.00 | 532,589.00 | 532,589.00 |
| Town Hall (TH) | | | | | | | | | |
| 01-510-41940-111 | Full Time Employees (TH) | 39,274.87 | 34,294.02 | 43,973.00 | 31,420.70 | 44,233.00 | 44,233.00 | 44,233.00 | 44,233.00 |
| 01-510-41940-112 | Part Time Employees (TH) | 302.90 | 1,744.39 | 0.00 | 3,249.50 | 0.00 | 0.00 | 0.00 | 0.00 |

2015 Budget Summary

Town of Seabrook

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|----------------------------------|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | 2012 | 2013 | 2014 | 2014 | 2015 | 2015 | 2015 | 2015 |
| | | Actual | Actual | Budget | Actual | Dept Request | Town Manager | Selectmen | Bud Comm |
| | | As of December | As of December | As of October | As of October | | | | |
| 01-510-41940-115 | SEA Sick Bonus (TH) | 0.00 | 453.62 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 01-510-41940-140 | Overtime (TH) | 5,709.84 | 4,047.88 | 3,500.00 | 1,302.74 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 |
| 01-510-41940-155 | Longevity (TH) | 650.00 | 700.00 | 700.00 | 0.00 | 700.00 | 700.00 | 700.00 | 700.00 |
| 01-510-41940-210 | Health Insurance (TH) | 17,285.10 | 4,659.71 | 10,174.00 | 30,046.16 | 11,191.00 | 9,787.00 | 9,787.00 | 9,787.00 |
| 01-510-41940-211 | HRA Debit Card Expense (TH) | 5,208.31 | 3,481.35 | 2,500.00 | 5,516.02 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| 01-510-41940-215 | Life Insurance (TH) | 636.54 | 659.31 | 869.00 | 845.23 | 714.00 | 714.00 | 714.00 | 714.00 |
| 01-510-41940-219 | Dental Insurance (TH) | 827.32 | 257.65 | 473.00 | 1,684.57 | 520.00 | 473.00 | 473.00 | 473.00 |
| 01-510-41940-220 | FICA Tax (TH) | 3,667.51 | 3,239.38 | 3,961.00 | 3,050.78 | 3,981.00 | 3,981.00 | 3,981.00 | 3,981.00 |
| 01-510-41940-231 | Deferred Comp (TH) | 1,970.16 | 1,518.42 | 2,299.00 | 922.25 | 2,312.00 | 2,312.00 | 2,312.00 | 2,312.00 |
| 01-510-41940-290 | Uniforms/Clothing (TH) | 300.00 | 300.00 | 300.00 | 600.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| 01-510-41940-291 | Foul Weather Gear (TH) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-510-41940-410 | Electricity (TH) | 13,623.48 | 14,254.63 | 15,000.00 | 11,893.35 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |
| 01-510-41940-430 | Equipment Maintenance (TH) | 2,843.24 | 183.88 | 2,500.00 | 2,306.02 | 2,500.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 01-510-41940-435 | Building Maintenance (TH) | 7,838.49 | 12,474.20 | 20,000.00 | 6,708.59 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 01-510-41940-436 | Painting (TH) | 0.00 | 274.10 | 500.00 | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 01-510-41940-437 | Carpentry Supplies (TH) | 368.04 | 44.83 | 300.00 | 0.00 | 300.00 | 300.00 | 300.00 | 300.00 |
| 01-510-41940-439 | Town Hall Environmental Repairs (TH) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-510-41940-505 | Food/Meals (TH) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-510-41940-510 | Other Contract Services (TH) | 4,492.92 | 9,757.31 | 4,200.00 | 7,503.18 | 4,200.00 | 4,200.00 | 4,200.00 | 4,200.00 |
| 01-510-41940-600 | Medical Supplies (TH) | 443.18 | 264.26 | 450.00 | 114.00 | 450.00 | 450.00 | 450.00 | 450.00 |
| 01-510-41940-601 | Safety Equipment (TH) | 14.93 | 288.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-510-41940-632 | Electrical Supplies (TH) | 607.72 | 87.12 | 500.00 | 248.88 | 500.00 | 500.00 | 500.00 | 500.00 |
| 01-510-41940-635 | Gasoline (TH) | 0.00 | 25.38 | 100.00 | 45.11 | 100.00 | 100.00 | 100.00 | 100.00 |
| 01-510-41940-638 | Natural Gas (TH) | 2,673.27 | 2,623.00 | 5,000.00 | 2,654.84 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 01-510-41940-640 | Custodial Supplies (TH) | 2,283.04 | 3,240.87 | 2,000.00 | 1,837.94 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 01-510-41940-651 | Landscaping Materials (TH) | 1,368.79 | 1,068.36 | 1,000.00 | 994.83 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 01-510-41940-665 | Hand Tools (TH) | 37.37 | 8.54 | 200.00 | 159.89 | 200.00 | 200.00 | 200.00 | 200.00 |
| 01-510-41940-740 | New Equipment (TH) | 2,216.59 | 4,813.89 | 1,500.00 | 1,815.95 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 01-510-41940-810 | Mileage & Tolls Reimb (TH) | 1,050.63 | 889.60 | 1,000.00 | 544.12 | 1,000.00 | 800.00 | 800.00 | 800.00 |
| 01-510-41940-816 | Finance Charge & Late Fee (TH) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-510-41940-850 | Deeded Tax Property Fees (TH) | 3,022.75 | 2,365.00 | 2,580.00 | 2,150.00 | 2,580.00 | 860.00 | 860.00 | 860.00 |
| Town Hall (TH) Total | | 118,716.99 | 108,018.76 | 126,579.00 | 117,614.65 | 127,781.00 | 123,910.00 | 123,910.00 | 123,910.00 |
| Public Works Garage (PWG) | | | | | | | | | |
| 01-511-43110-410 | Electricity (PWG) | 5,504.73 | 7,061.83 | 6,456.00 | 6,029.07 | 6,456.00 | 6,456.00 | 6,456.00 | 6,456.00 |

2015 Budget Summary

Town of Seabrook

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
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| | | 2012 | 2013 | 2014 | 2014 | 2015 | 2015 | 2015 | 2015 |
| | | Actual | Actual | Budget | Actual | Dept Request | Town Manager | Selectmen | Bud Comm |
| | | As of December | As of December | As of October | As of October | | | | |
| 01-511-43110-435 | Building Maintenance (PWG) | 7,152.95 | 16,584.90 | 6,400.00 | 3,331.97 | 6,400.00 | 6,400.00 | 6,400.00 | 6,400.00 |
| 01-511-43110-437 | Carpentry Supplies (PWG) | 746.60 | 119.92 | 1,200.00 | 717.18 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| 01-511-43110-510 | Other Contract Services (PWG) | 6,324.23 | 5,018.60 | 5,033.00 | 3,586.00 | 5,033.00 | 4,500.00 | 4,500.00 | 4,500.00 |
| 01-511-43110-638 | Natural Gas (PWG) | 13,335.19 | 11,344.39 | 19,111.00 | 11,899.43 | 19,111.00 | 18,000.00 | 18,000.00 | 18,000.00 |
| 01-511-43110-665 | Hand Tools (PWG) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-511-43110-740 | New Equipment (PWG) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-511-43110-816 | Finance Charge & Late Fee (PWG) | 3.16 | 6.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Public Works Garage (PWG) Total | | 33,066.86 | 40,135.87 | 38,200.00 | 25,563.65 | 38,200.00 | 36,556.00 | 36,556.00 | 36,556.00 |
| Solid Waste/Recycling Bldg (SW) | | | | | | | | | |
| 01-512-43210-390 | Other Professional Services (SW) | 2,952.00 | 5,917.89 | 2,600.00 | 2,930.00 | 2,600.00 | 2,600.00 | 2,600.00 | 2,600.00 |
| 01-512-43210-410 | Electricity (SW) | 9,516.18 | 10,206.12 | 9,700.00 | 7,948.27 | 9,700.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 01-512-43210-435 | Building Maintenance (SW) | 2,293.48 | 5,938.40 | 2,840.00 | 276.85 | 2,840.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| 01-512-43210-437 | Carpentry Supplies (SW) | 186.55 | 79.02 | 175.00 | 0.00 | 175.00 | 0.00 | 0.00 | 0.00 |
| 01-512-43210-638 | Natural Gas (SW) | 7,246.09 | 10,165.51 | 12,000.00 | 9,355.49 | 12,000.00 | 11,000.00 | 11,000.00 | 11,000.00 |
| 01-512-43210-740 | New Equipment (SW) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-512-43210-816 | Finance Charge & Late Fee (SW) | 2.26 | 1.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Solid Waste/Recycling Bldg (SW Total) | | 22,196.56 | 32,308.19 | 27,315.00 | 20,510.61 | 27,315.00 | 26,600.00 | 26,600.00 | 26,600.00 |
| Debt | | | | | | | | | |
| 01-800-47110-980 | Principal on Long-term Bonds and Notes | 272,400.00 | 336,840.00 | 348,728.00 | 348,728.00 | 356,699.00 | 356,699.00 | 356,699.00 | 356,699.00 |
| 01-800-47210-981 | Interest on Long-term Bonds and Notes | 440,657.07 | 356,836.09 | 337,497.00 | 337,496.96 | 322,289.00 | 322,289.00 | 322,289.00 | 322,289.00 |
| 01-800-47230-981 | Interest on TAN | 2,770.44 | -909.52 | 4,000.00 | 0.00 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| Debt Total | | 715,827.51 | 692,766.57 | 690,225.00 | 686,224.96 | 682,988.00 | 682,988.00 | 682,988.00 | 682,988.00 |
| Recreation Revolving Fund | | | | | | | | | |
| Recreation Grants & Donation | | | | | | | | | |
| 16-464-45600-112 | Part Time Employees (RRF) | 0.00 | 1,400.00 | 4,500.00 | 450.00 | 4,131.00 | 4,131.00 | 4,131.00 | 4,131.00 |
| 16-464-45600-220 | FICA Tax (RRF) | 0.00 | 107.10 | 344.00 | 34.44 | 316.00 | 316.00 | 316.00 | 316.00 |
| 16-464-45600-240 | Tuition/Education (RRF) | 19.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 16-464-45600-290 | Uniforms/Clothing (RRF) | 10,154.96 | 6,549.50 | 8,120.00 | 3,511.75 | 8,120.00 | 8,120.00 | 8,120.00 | 8,120.00 |
| 16-464-45600-305 | Advertising (RRF) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 16-464-45600-390 | Other Professional Services (RRF) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 16-464-45600-437 | Carpentry Supplies (RRF) | 0.00 | 0.00 | 1,500.00 | 15.56 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 16-464-45600-500 | Equipment Rental (RRF) | 412.50 | 652.51 | 3,200.00 | 388.07 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 |

2015 Budget Summary

Town of Seabrook

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
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| | | 2012 | 2013 | 2014 | 2014 | 2015 | 2015 | 2015 | 2015 |
| | | Actual | Actual | Budget | Actual | Dept Request | Town Manager | Selectmen | Bud Comm |
| | | As of December | As of December | As of October | As of October | | | | |
| 16-464-45600-505 | Food/Meals (RRF) | 6,401.48 | 2,214.52 | 8,900.00 | 1,976.18 | 8,900.00 | 8,900.00 | 8,900.00 | 8,900.00 |
| 16-464-45600-510 | Other Contract Services (RRF) | 6,580.00 | 6,090.00 | 5,800.00 | 4,955.00 | 5,800.00 | 5,800.00 | 5,800.00 | 5,800.00 |
| 16-464-45600-550 | Printing and Binding (RRF) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 16-464-45600-560 | Dues & Membership (RRF) | 3,589.00 | 850.00 | 3,450.00 | 950.00 | 3,450.00 | 3,450.00 | 3,450.00 | 3,450.00 |
| 16-464-45600-561 | Meetings & Conferences (RRF) | 0.00 | 0.00 | 0.00 | 175.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 16-464-45600-620 | Office Supplies (RRF) | 0.00 | 0.00 | 200.00 | 15.99 | 200.00 | 200.00 | 200.00 | 200.00 |
| 16-464-45600-651 | landscaping materials | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 16-464-45600-680 | Recreational Supplies (RRF) | 7,096.05 | 6,769.07 | 12,955.00 | 6,328.13 | 12,955.00 | 12,955.00 | 12,955.00 | 12,955.00 |
| 16-464-45600-693 | Memorial Supplies (RRF) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 16-464-45600-695 | Entertainment (RRF) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 16-464-45600-740 | New Equipment (RRF) | 0.00 | 0.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 16-464-45600-810 | Mileage & Tolls Reimb (RRF) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 16-464-45600-816 | Finance Charge & Late Fee (RRF) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 16-464-45600-841 | Admission Fee (RRF) | 6,021.21 | 4,547.31 | 8,500.00 | 7,411.00 | 8,500.00 | 8,500.00 | 8,500.00 | 8,500.00 |
| 16-464-45600-842 | Scholarships for Rec Programs | 0.00 | 0.00 | 3,780.00 | 0.00 | 3,780.00 | 3,780.00 | 3,780.00 | 3,780.00 |
| Recreation Grants & Donation Total | | 40,275.15 | 29,180.01 | 88,249.00 | 26,211.12 | 60,852.00 | 60,852.00 | 60,852.00 | 60,852.00 |
| Police Detail Revolving Fund | | | | | | | | | |
| Police Hire (PDRF) | | | | | | | | | |
| 17-228-42100-111 | Full Time Employees (PDRF) | 167,521.05 | 245,126.46 | 100,000.00 | 126,509.94 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| 17-228-42100-220 | FICA Tax (PDRF) | 2,866.17 | 4,664.58 | 1,450.00 | 2,099.77 | 1,450.00 | 1,450.00 | 1,450.00 | 1,450.00 |
| 17-228-42100-230 | NH Retirement (PDRF) | 31,797.72 | 52,556.29 | 25,300.00 | 28,491.41 | 25,300.00 | 25,300.00 | 25,300.00 | 25,300.00 |
| 17-228-42100-231 | Deferred Comp (PDRF) | 173.92 | 322.20 | 50.00 | 235.80 | 50.00 | 50.00 | 50.00 | 50.00 |
| 17-228-42100-390 | Other Professional Services (PDRF) | 0.00 | 0.00 | 3,900.00 | 0.00 | 3,900.00 | 3,900.00 | 3,900.00 | 3,900.00 |
| Police Hire (PDRF) Total | | 202,358.86 | 302,669.53 | 130,700.00 | 157,336.92 | 130,700.00 | 130,700.00 | 130,700.00 | 130,700.00 |
| Ambulance Revolving Fund | | | | | | | | | |
| Ambulance Fees (ARF) | | | | | | | | | |
| 18-232-42200-111 | Full Time Employees (ARF) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 18-232-42200-140 | Overtime (ARF) | 89,803.47 | 200,916.58 | 90,000.00 | 95,282.10 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 |
| 18-232-42200-210 | Health Insurance (ARF) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 18-232-42200-211 | HRA Debit Card (ARF) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 18-232-42200-215 | Life Insurance (ARF) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 18-232-42200-219 | Dental Insurance (ARF) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 18-232-42200-220 | FICA Tax (ARF) | 1,044.01 | 2,342.88 | 1,305.00 | 3,850.68 | 1,305.00 | 1,305.00 | 1,305.00 | 1,305.00 |

2015 Budget Summary

Town of Seabrook

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|---------------------------------------|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | 2012 | 2013 | 2014 | 2014 | 2015 | 2015 | 2015 | 2015 |
| | | Actual | Actual | Budget | Actual | Dept Request | Town Manager | Selectmen | Bud Comm |
| | | As of December | As of December | As of October | As of October | | | | |
| 18-232-42200-230 | NH Retirement (ARF) | 20,555.98 | 51,560.80 | 24,966.00 | 26,431.34 | 24,966.00 | 24,966.00 | 24,966.00 | 24,966.00 |
| 18-232-42200-240 | Tuition/Eduction (ARF) | 17,290.39 | 10,216.72 | 40,000.00 | 7,550.00 | 40,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 18-232-42200-341 | Phones/Communications (ARF) | 3,680.87 | 0.00 | 4,500.00 | 78.05 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 |
| 18-232-42200-430 | Equipment Maintenance (ARF) | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 18-232-42200-432 | Vehicle Maintenance (ARF) | 6,071.22 | 3,823.91 | 2,500.00 | 4,920.24 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| 18-232-42200-510 | Contract Services (ARF) | 14,194.96 | 14,104.15 | 13,750.00 | 15,147.86 | 13,750.00 | 13,750.00 | 13,750.00 | 13,750.00 |
| 18-232-42200-600 | Medical Supplies (ARF) | 18,968.65 | 31,368.47 | 20,000.00 | 19,613.77 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 18-232-42200-620 | Office Supplies (ARF) | 0.00 | 500.23 | 100.00 | 24.48 | 100.00 | 0.00 | 0.00 | 0.00 |
| 18-232-42200-635 | gasoline | 0.00 | 3,414.01 | 6,300.00 | 7,902.41 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 |
| 18-232-42200-636 | Diesel (ARF) | 5,847.55 | 6,448.73 | 8,600.00 | 4,031.01 | 8,600.00 | 8,600.00 | 8,600.00 | 8,600.00 |
| 18-232-42200-645 | Computer Supplies (ARF) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 18-232-42200-740 | New Equipment (ARF) | 1,298.98 | 2,763.06 | 4,200.00 | 267.08 | 4,200.00 | 0.00 | 0.00 | 0.00 |
| 18-232-42200-741 | Ambulance Replacement (ARF) | 0.00 | 184,523.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 18-232-42200-816 | Finance Charge & Late Fee (ARF) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Ambulance Fees (ARF) Total | | 178,756.08 | 511,982.64 | 216,721.00 | 185,099.02 | 216,721.00 | 192,421.00 | 192,421.00 | 192,421.00 |
| Recycling Prog. Revolving Fund | | | | | | | | | |
| Recycling Fees | | | | | | | | | |
| 19-532-43230-740 | New Equipment (RPRF) | 0.00 | 0.00 | 185,000.00 | 0.00 | 185,000.00 | 185,000.00 | 185,000.00 | 185,000.00 |
| Recycling Fees Total | | 0.00 | 0.00 | 185,000.00 | 0.00 | 185,000.00 | 185,000.00 | 185,000.00 | 185,000.00 |
| Water Fund | | | | | | | | | |
| Water Department (WTR) | | | | | | | | | |
| 20-520-43311-110 | Department Head (WTR) | 66,346.80 | 67,367.29 | 68,376.00 | 51,971.15 | 68,781.00 | 68,781.00 | 68,781.00 | 68,781.00 |
| 20-520-43311-111 | Full Time Employees (WTR) | 477,077.65 | 505,321.42 | 514,855.00 | 353,031.76 | 519,262.00 | 519,262.00 | 519,262.00 | 519,262.00 |
| 20-520-43311-112 | Part Time Employees (WTR) | 16,732.05 | 10,983.28 | 20,000.00 | 11,139.63 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| 20-520-43311-115 | SEA Sick Bonus (WTR) | 0.00 | 2,035.17 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 20-520-43311-140 | Overtime (WTR) | 44,976.83 | 41,383.32 | 50,000.00 | 28,793.75 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| 20-520-43311-155 | Longevity (WTR) | 6,300.00 | 6,300.00 | 6,300.00 | 0.00 | 6,300.00 | 6,300.00 | 6,300.00 | 6,300.00 |
| 20-520-43311-210 | Health Insurance (WTR) | 224,159.63 | 165,985.11 | 256,376.00 | 173,970.29 | 282,015.00 | 246,635.00 | 246,635.00 | 246,635.00 |
| 20-520-43311-211 | HRA Debit Card Expense (WTR) | 34,983.54 | 46,093.69 | 52,500.00 | 38,063.37 | 52,500.00 | 52,500.00 | 52,500.00 | 52,500.00 |
| 20-520-43311-215 | Life Insurance (WTR) | 6,980.94 | 7,999.91 | 10,347.00 | 5,532.39 | 8,017.00 | 8,017.00 | 8,017.00 | 8,017.00 |
| 20-520-43311-219 | Dental Insurance (WTR) | 13,042.08 | 11,316.71 | 13,687.00 | 9,201.73 | 15,054.00 | 13,687.00 | 13,687.00 | 13,687.00 |
| 20-520-43311-220 | FICA Tax (WTR) | 49,144.00 | 50,634.34 | 53,186.00 | 36,557.37 | 53,843.00 | 54,608.00 | 53,843.00 | 53,843.00 |
| 20-520-43311-231 | Deferred Comp (WTR) | 24,134.88 | 25,125.23 | 29,774.00 | 18,666.45 | 30,182.00 | 30,182.00 | 30,182.00 | 30,182.00 |

2015 Budget Summary

Town of Seabrook

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|------------------|--------------------------------------|----------------|----------------|---------------|---------------|--------------|--------------|------------|------------|
| | | 2012 | 2013 | 2014 | 2014 | 2015 | 2015 | 2015 | 2015 |
| | | Actual | Actual | Budget | Actual | Dept Request | Town Manager | Selectmen | Bud Comm |
| | | As of December | As of December | As of October | As of October | | | | |
| 20-520-43311-240 | Tuition/Education (WTR) | 4,342.39 | 3,746.67 | 11,000.00 | 4,451.47 | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| 20-520-43311-245 | Education Pay (WTR) | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 |
| 20-520-43311-290 | Uniforms/Clothing (WTR) | 2,698.95 | 2,956.98 | 2,900.00 | 3,050.00 | 2,900.00 | 2,900.00 | 2,900.00 | 2,900.00 |
| 20-520-43311-291 | Foul Weather Gear (WTR) | 2,439.32 | 786.45 | 1,900.00 | 622.97 | 1,900.00 | 1,900.00 | 1,900.00 | 1,900.00 |
| 20-520-43311-294 | Auto Allowance (WTR) | 4,600.00 | 4,800.00 | 4,800.00 | 3,600.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 |
| 20-520-43311-305 | Advertising (WTR) | 468.60 | 390.52 | 1,000.00 | 596.30 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 20-520-43311-310 | Engineering Services (WTR) | 9,249.71 | 7,263.16 | 15,000.00 | 5,822.73 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |
| 20-520-43311-341 | Phone and Communication Device (WTR) | 7,341.33 | 8,046.13 | 8,400.00 | 6,086.05 | 8,400.00 | 8,400.00 | 8,400.00 | 8,400.00 |
| 20-520-43311-342 | Programmers/Tech Advisors (WTR) | 4,481.50 | 750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20-520-43311-390 | Other Professional Services (WTR) | 72.00 | 448.89 | 0.00 | 373.39 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20-520-43311-410 | Electricity (WTR) | 123,892.41 | 137,133.27 | 135,000.00 | 108,539.38 | 135,000.00 | 135,000.00 | 135,000.00 | 135,000.00 |
| 20-520-43311-430 | Equipment Maintenance (WTR) | 58,847.98 | 60,609.95 | 55,000.00 | 43,564.24 | 55,000.00 | 55,000.00 | 55,000.00 | 55,000.00 |
| 20-520-43311-431 | Radio Maintenance (WTR) | 0.00 | 0.00 | 200.00 | 350.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| 20-520-43311-432 | Vehicle Maintenance (WTR) | 13,252.37 | 14,182.47 | 11,000.00 | 7,542.50 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| 20-520-43311-435 | Building Maintenance (WTR) | 11,042.46 | 8,612.04 | 6,000.00 | 8,656.31 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| 20-520-43311-436 | Painting (WTR) | 1,466.66 | 2,944.29 | 1,500.00 | 1,256.19 | 1,500.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 20-520-43311-437 | Carpentry Supplies (WTR) | 336.03 | 36.97 | 200.00 | 0.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| 20-520-43311-440 | Equipment Lease (WTR) | 1,341.78 | 2,173.38 | 3,100.00 | 2,337.87 | 3,900.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| 20-520-43311-490 | Ground Maintenance (WTR) | 4,207.19 | 1,451.89 | 2,000.00 | 1,367.10 | 2,000.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 20-520-43311-500 | Equipment Rental (WTR) | 130.00 | 78.00 | 500.00 | 0.00 | 500.00 | 400.00 | 400.00 | 400.00 |
| 20-520-43311-505 | Food/Meals (WTR) | 58.86 | 66.19 | 100.00 | 36.04 | 100.00 | 100.00 | 100.00 | 100.00 |
| 20-520-43311-510 | Other Contract Services (WTR) | 64,833.63 | 54,937.34 | 50,000.00 | 42,334.65 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| 20-520-43311-550 | Printing and Binding (WTR) | 961.65 | 742.22 | 1,200.00 | 896.06 | 1,200.00 | 800.00 | 800.00 | 800.00 |
| 20-520-43311-560 | Dues & Memberships (WTR) | 3,632.80 | 2,566.40 | 3,500.00 | 1,073.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 |
| 20-520-43311-561 | Meetings & Conferences (WTR) | 315.00 | 145.00 | 200.00 | 540.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| 20-520-43311-600 | Medical Supplies (WTR) | 379.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20-520-43311-601 | Safety Equipment (WTR) | 3,530.17 | 2,758.08 | 2,000.00 | 2,611.13 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 20-520-43311-610 | Photography Supplies (WTR) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20-520-43311-615 | Chemicals (WTR) | 19,968.58 | 24,408.26 | 30,000.00 | 30,345.99 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| 20-520-43311-616 | Lab Supplies (WTR) | 7,952.69 | 5,552.33 | 7,000.00 | 6,979.51 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 |
| 20-520-43311-620 | Office Supplies (WTR) | 1,820.02 | 3,014.90 | 2,000.00 | 1,894.39 | 2,000.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 20-520-43311-625 | Postage (WTR) | 4,582.33 | 8,115.34 | 7,600.00 | 7,560.86 | 7,600.00 | 7,600.00 | 7,600.00 | 7,600.00 |
| 20-520-43311-631 | Plumbing Supplies (WTR) | 30.86 | 1,287.03 | 300.00 | 501.13 | 300.00 | 300.00 | 300.00 | 300.00 |
| 20-520-43311-635 | Gasoline (WTR) | 26,259.21 | 24,660.71 | 25,000.00 | 17,427.42 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| 20-520-43311-636 | Diesel Fuel (WTR) | 7,094.92 | 6,039.25 | 5,000.00 | 376.51 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |

2015 Budget Summary

Town of Seabrook

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|-------------------------------------|--------------------------------------|------------------|-----------------|------------------|-----------------|------------------|-----------------|-----------------|-----------------|
| | | 2012 | 2013 | 2014 | 2014 | 2015 | 2015 | 2015 | 2015 |
| | | Actual | Actual | Budget | Actual | Dept Request | Town Manager | Selectmen | Bud Comm |
| | | As of December | As of December | As of October | As of October | | | | |
| 20-525-43350-631 | Plumbing Supplies (GRUHN) | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 |
| 20-525-43350-638 | Natural Gas (GRUHN) | 631.13 | 0.00 | 650.00 | 0.00 | 650.00 | 650.00 | 650.00 | 650.00 |
| 20-525-43350-740 | New Equipment (GRUHN) | 0.00 | 1,700.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| 20-525-43350-816 | Finance Charge & Late Fees (Gruhn) | 5.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 20-525-43350-860 | Water Testing (GRUHN) | 2,160.00 | 2,305.00 | 2,350.00 | 1,870.00 | 2,350.00 | 2,350.00 | 2,350.00 | 2,350.00 |
| Site Remediation Gruhn Total | | 16,318.45 | 4,005.00 | 11,000.00 | 1,870.00 | 11,000.00 | 7,000.00 | 7,000.00 | 7,000.00 |
| Sewer Fund | | | | | | | | | |
| Sewer Department (SWR) | | | | | | | | | |
| 21-521-43260-110 | Department Head (SWR) | 67,042.39 | -5,963.10 | 68,829.00 | 52,448.92 | 71,082.00 | 71,082.00 | 71,082.00 | 71,082.00 |
| 21-521-43260-111 | Full Time Employees (SWR) | 381,926.56 | 479,730.12 | 541,018.00 | 292,662.77 | 519,297.00 | 519,297.00 | 519,297.00 | 519,297.00 |
| 21-521-43260-112 | Part Time Employees (SWR) | 50,506.36 | 25,722.62 | 29,248.00 | 8,374.81 | 28,341.00 | 13,388.00 | 13,388.00 | 13,388.00 |
| 21-521-43260-115 | SEA Sick Bonus (SWR) | 0.00 | 1,144.63 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 21-521-43260-140 | Overtime (SWR) | 27,947.46 | 29,599.73 | 32,700.00 | 27,286.54 | 32,700.00 | 31,000.00 | 31,000.00 | 31,000.00 |
| 21-521-43260-155 | Longevity (SWR) | 1,150.00 | 1,150.00 | 1,150.00 | 787.50 | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 |
| 21-521-43260-210 | Health Insurance (SWR) | 127,273.65 | 96,890.70 | 189,100.00 | 85,928.80 | 218,226.00 | 190,849.00 | 190,849.00 | 190,849.00 |
| 21-521-43260-211 | HRA Debit Card Expense (SWR) | 19,059.99 | 30,988.76 | 37,500.00 | 15,916.75 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| 21-521-43260-215 | Life Insurance (SWR) | 6,250.88 | 6,933.15 | 11,161.00 | 5,101.10 | 8,397.00 | 8,397.00 | 8,373.00 | 8,373.00 |
| 21-521-43260-219 | Dental Insurance (SWR) | 6,801.14 | 6,373.73 | 10,533.00 | 5,003.23 | 11,063.00 | 10,745.00 | 10,745.00 | 10,745.00 |
| 21-521-43260-220 | FICA Tax (SWR) | 42,820.77 | 43,463.06 | 54,647.00 | 32,955.80 | 52,795.00 | 53,504.00 | 51,676.00 | 51,676.00 |
| 21-521-43260-231 | Deferred Comp (SWR) | 16,886.34 | 16,035.21 | 32,559.00 | 12,749.56 | 29,949.00 | 30,398.00 | 29,731.00 | 29,731.00 |
| 21-521-43260-240 | Tuition/Education (SWR) | 1,020.85 | 880.00 | 3,500.00 | 474.95 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 |
| 21-521-43260-245 | Education Pay (SWR) | 2,000.00 | 4,500.00 | 5,500.00 | 1,000.00 | 4,500.00 | 4,500.00 | 5,500.00 | 5,500.00 |
| 21-521-43260-290 | Uniforms/Clothing (SWR) | 4,669.00 | 5,954.31 | 7,200.00 | 4,550.89 | 7,200.00 | 7,200.00 | 7,200.00 | 7,200.00 |
| 21-521-43260-291 | Foul Weather Gear (SWR) | 985.37 | 1,848.60 | 2,200.00 | 362.58 | 2,200.00 | 2,200.00 | 1,900.00 | 1,900.00 |
| 21-521-43260-294 | Auto Allowance (SWR) | 0.00 | 0.00 | 4,800.00 | 3,600.00 | 4,800.00 | 4,800.00 | 4,800.00 | 4,800.00 |
| 21-521-43260-305 | Advertising (SWR) | 0.00 | 0.00 | 800.00 | 0.00 | 800.00 | 500.00 | 500.00 | 500.00 |
| 21-521-43260-310 | Engineering Services (SWR) | 26,287.57 | 32,167.62 | 30,000.00 | 12,920.86 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| 21-521-43260-320 | Legal Services (SWR) | 0.00 | 48.78 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 21-521-43260-341 | Phone and Communication Device (SWR) | 8,390.68 | 6,417.72 | 5,000.00 | 4,443.11 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 21-521-43260-342 | Programmers/Tech Advisors (SWR) | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 21-521-43260-390 | Other Professional Services (SWR) | 656.50 | 18,317.54 | 5,000.00 | 3,557.45 | 5,000.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| 21-521-43260-410 | Electricity (SWR) | 195,986.46 | 194,785.68 | 216,300.00 | 147,831.56 | 220,000.00 | 220,000.00 | 220,000.00 | 220,000.00 |
| 21-521-43260-430 | Equipment Maintenance (SWR) | 87,941.66 | 78,298.15 | 80,000.00 | 37,364.21 | 90,000.00 | 90,000.00 | 90,000.00 | 90,000.00 |
| 21-521-43260-431 | Radio Maintenance (SWR) | 6,255.90 | 0.00 | 500.00 | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 |

2015 Budget Summary

Town of Seabrook

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|------------------|------------------------------------|----------------|----------------|---------------|---------------|--------------|--------------|-----------|-----------|
| | | 2012 | 2013 | 2014 | 2014 | 2015 | 2015 | 2015 | 2015 |
| | | Actual | Actual | Budget | Actual | Dept Request | Town Manager | Selectmen | Bud Comm |
| | | As of December | As of December | As of October | As of October | | | | |
| 21-521-43260-432 | Vehicle Maintenance (SWR) | 14,654.30 | 9,959.99 | 10,000.00 | 6,486.60 | 10,000.00 | 9,000.00 | 9,000.00 | 9,000.00 |
| 21-521-43260-435 | Building Maintenance (SWR) | 11,727.92 | 17,896.30 | 20,000.00 | 28,115.40 | 18,000.00 | 17,000.00 | 17,000.00 | 17,000.00 |
| 21-521-43260-437 | Carpentry Supplies (SWR) | 591.17 | 65.48 | 300.00 | 5,065.33 | 300.00 | 300.00 | 300.00 | 300.00 |
| 21-521-43260-500 | Equipment Rental (SWR) | 3,826.80 | 5,097.93 | 7,200.00 | 3,089.68 | 7,200.00 | 7,200.00 | 7,200.00 | 7,200.00 |
| 21-521-43260-505 | Food/Meals (SWR) | 23.59 | 0.00 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 21-521-43260-510 | Other Contract Services (SWR) | 62,107.69 | 57,506.99 | 60,000.00 | 73,491.61 | 55,000.00 | 55,000.00 | 55,000.00 | 55,000.00 |
| 21-521-43260-511 | Wetlands Restoration Project (SWR) | 10,552.86 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21-521-43260-550 | Printing and Binding (SWR) | 604.13 | 0.00 | 500.00 | 0.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 21-521-43260-560 | Dues & Memberships (SWR) | 2,785.79 | 2,261.60 | 3,200.00 | 341.00 | 3,200.00 | 3,200.00 | 3,200.00 | 3,200.00 |
| 21-521-43260-561 | Meetings & Conferences (SWR) | 45.00 | 958.00 | 1,000.00 | 579.00 | 1,000.00 | 500.00 | 500.00 | 500.00 |
| 21-521-43260-600 | Medical Supplies (SWR) | 205.66 | 202.03 | 250.00 | 213.93 | 250.00 | 250.00 | 250.00 | 250.00 |
| 21-521-43260-601 | Safety Equipment (SWR) | 0.00 | 384.05 | 1,000.00 | 625.55 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 21-521-43260-605 | Batteries (SWR) | 1,310.08 | 3,733.34 | 1,000.00 | 90.41 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 21-521-43260-610 | Photography Supplies (SWR) | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| 21-521-43260-615 | Chemicals (SWR) | 30,212.76 | 33,164.16 | 34,000.00 | 25,951.42 | 35,000.00 | 34,000.00 | 34,000.00 | 34,000.00 |
| 21-521-43260-616 | Lab Supplies (SWR) | 13,472.60 | 9,806.90 | 10,000.00 | 4,429.80 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 |
| 21-521-43260-620 | Office Supplies (SWR) | 1,355.49 | 1,000.04 | 800.00 | 691.12 | 800.00 | 500.00 | 500.00 | 500.00 |
| 21-521-43260-625 | Postage (SWR) | 4,558.44 | 5,014.43 | 500.00 | 2,131.77 | 1,200.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 21-521-43260-631 | Plumbing Supplies (SWR) | 2,076.73 | 2,763.41 | 2,000.00 | 742.51 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| 21-521-43260-635 | Gasoline (SWR) | 16,784.15 | 16,557.77 | 17,000.00 | 7,643.04 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 |
| 21-521-43260-636 | Diesel Fuel (SWR) | 1,540.75 | 1,783.15 | 2,000.00 | 768.42 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 21-521-43260-637 | Fuel Oil (SWR) | 20,502.00 | 33,292.85 | 35,000.00 | 18,670.88 | 38,000.00 | 38,000.00 | 38,000.00 | 38,000.00 |
| 21-521-43260-638 | Natural Gas (SWR) | 5,907.68 | 6,393.58 | 7,500.00 | 7,192.87 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 |
| 21-521-43260-639 | Propane Gas (SWR) | 4,919.39 | 7,345.04 | 10,000.00 | 7,809.32 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 21-521-43260-640 | Custodial Supplies (SWR) | 6,188.62 | 4,474.84 | 3,500.00 | 2,230.47 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 |
| 21-521-43260-645 | Computer Supplies (SWR) | 834.24 | 1,186.62 | 5,000.00 | 921.74 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 21-521-43260-651 | Landscaping Materials (SWR) | 1,137.11 | 1,100.82 | 1,500.00 | 361.77 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 21-521-43260-655 | Copier Supplies (SWR) | 30.13 | 49.99 | 400.00 | 0.00 | 400.00 | 200.00 | 200.00 | 200.00 |
| 21-521-43260-665 | Hand Tools (SWR) | 1,249.54 | 757.08 | 1,000.00 | 550.92 | 1,000.00 | 500.00 | 500.00 | 500.00 |
| 21-521-43260-670 | Books & Subscriptions (SWR) | 278.54 | 0.00 | 400.00 | 39.99 | 200.00 | 200.00 | 200.00 | 200.00 |
| 21-521-43260-684 | Asphalt/Road Materials (SWR) | 0.00 | 2,340.00 | 800.00 | 1,420.00 | 800.00 | 800.00 | 800.00 | 800.00 |
| 21-521-43260-685 | Crushed Stone (SWR) | 0.00 | 637.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 21-521-43260-688 | Road Salt (SWR) | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 21-521-43260-691 | Concrete (SWR) | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 21-521-43260-740 | New Equipment (SWR) | 49,069.53 | 23,687.56 | 115,000.00 | 68,650.13 | 65,000.00 | 65,000.00 | 65,000.00 | 65,000.00 |

2015 Budget Summary Town of Seabrook

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|-------------------------------------|------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | 2012 | 2013 | 2014 | 2014 | 2015 | 2015 | 2015 | 2015 |
| | | Actual | Actual | Budget | Actual | Dept Request | Town Manager | Selectmen | Bud Comm |
| | | As of December | As of December | As of October | As of October | | | | |
| 21-521-43260-810 | Mileage & Tolls Reimb (SWR) | 2,221.92 | 1,055.83 | 1,000.00 | 367.40 | 900.00 | 900.00 | 900.00 | 900.00 |
| 21-521-43260-816 | Finance Charge & Late Fee (SWR) | 156.60 | 150.32 | 1.00 | 415.13 | 1.00 | 0.00 | 0.00 | 0.00 |
| 21-521-43260-818 | Damages to Non-Town Property (SWR) | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 21-521-43260-864 | Real Estate Taxes (SWR) | 3.87 | 5.35 | 20.00 | 1.76 | 20.00 | 20.00 | 20.00 | 20.00 |
| 21-521-43260-870 | Testing (SWR) | 12,780.50 | 10,607.68 | 8,200.00 | 8,699.00 | 8,200.00 | 8,200.00 | 8,200.00 | 8,200.00 |
| 21-521-43260-871 | Sludge (SWR) | 175,107.13 | 213,966.54 | 192,000.00 | 153,838.16 | 192,000.00 | 192,000.00 | 192,000.00 | 192,000.00 |
| 21-521-43260-873 | Penalties and Fines (SWR) | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Sewer Department (SWR) Total | | 1,540,682.24 | 1,550,493.68 | 1,923,522.00 | 1,186,947.52 | 1,877,377.00 | 1,828,186.00 | 1,826,367.00 | 1,826,367.00 |
| Grand Total: | | 18,998,835.02 | 18,787,852.93 | 20,841,023.00 | 15,612,595.01 | 21,214,750.00 | 20,532,583.00 | 20,560,434.00 | 20,539,974.00 |