

# 2016 Budget Summary

## Town of Seabrook

		1	2	3	4	5	6	7	8
		2013	2014	2015	2015	2016	2016	2016	2016
		Actual	Actual	Actual	Budget	Dept Request	TM Request	Selectmen	Bud Comm Req
		As of December	As of December	As of September	As of December				
<b>General Fund</b>									
<b>Selectmen (BOS)</b>									
01-110-41301-130	Elected Officials (BOS)	16,390.08	16,390.08	10,926.72	16,389.00	16,390.00	16,390.00	16,390.00	16,390.00
01-110-41301-210	Health Insurance (BOS)	38,398.92	34,590.68	5,709.17	0.00	0.00	0.00	0.00	0.00
01-110-41301-211	HRA Debit Card Expense (BOS)	8,107.38	10,000.00	5,097.23	0.00	0.00	0.00	0.00	0.00
01-110-41301-219	Dental Insurance (BOS)	2,258.28	1,441.96	227.52	0.00	0.00	0.00	0.00	0.00
01-110-41301-220	FICA Tax (BOS)	1,673.73	1,643.03	898.32	1,254.00	1,254.00	1,254.00	1,254.00	1,254.00
01-110-41301-390	Other Professional Services (BOS)	3,000.00	0.08	54.50	0.00	0.00	0.00	0.00	0.00
01-110-41301-505	Food/Meals (BOS)	377.79	304.87	37.17	200.00	200.00	200.00	200.00	200.00
01-110-41301-561	Meetings & Conferences (BOS)	166.00	0.00	0.00	150.00	150.00	150.00	150.00	150.00
01-110-41301-810	Mileage & Tolls Reimb (BOS)	60.51	66.02	0.00	100.00	100.00	100.00	100.00	100.00
<b>Selectmen (BOS) Total</b>		<b>70,432.69</b>	<b>64,436.72</b>	<b>22,950.63</b>	<b>18,093.00</b>	<b>18,094.00</b>	<b>18,094.00</b>	<b>18,094.00</b>	<b>18,094.00</b>
<b>Budget Committee (BUD)</b>									
01-112-41502-112	Part Time Employees (BUD)	756.33	559.95	305.77	1,079.00	1,079.00	1,079.00	1,079.00	1,079.00
01-112-41502-220	FICA Tax (BUD)	57.85	42.83	23.38	82.00	82.00	82.00	82.00	82.00
01-112-41502-305	Advertising (BUD)	68.25	68.25	0.00	0.00	0.00	0.00	0.00	0.00
01-112-41502-505	Food/Meals (BUD)	0.00	0.00	350.00	350.00	350.00	350.00	350.00	350.00
01-112-41502-620	Office Supplies (BUD)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-112-41502-670	Books & Subscriptions (BUD)	0.00	360.00	0.00	165.00	165.00	165.00	165.00	165.00
<b>Budget Committee (BUD) Total</b>		<b>882.43</b>	<b>1,031.03</b>	<b>679.15</b>	<b>1,676.00</b>	<b>1,676.00</b>	<b>1,676.00</b>	<b>1,676.00</b>	<b>1,676.00</b>
<b>Town Manager (MGR)</b>									
01-120-41305-110	Department Head (MGR)	106,389.95	122,626.82	89,931.61	110,698.00	130,526.00	130,526.00	130,526.00	151,951.00
01-120-41305-111	Full Time Employees (MGR)	236,138.08	250,114.98	185,507.20	261,380.00	281,563.00	281,563.00	286,019.00	286,019.00
01-120-41305-112	Part Time Employees (MGR)	0.00	2,202.02	3,630.21	0.00	13,478.00	0.00	0.00	0.00
01-120-41305-115	SEA Sick Bonus (MGR)	1,087.83	0.00	1,179.57	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
01-120-41305-117	Dept Head Sick Buyout (MGR)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-120-41305-140	Overtime (MGR)	2,553.51	704.86	860.85	0.00	0.00	0.00	0.00	0.00
01-120-41305-155	Longevity (MGR)	0.00	0.00	0.00	1,100.00	3,950.00	3,950.00	3,950.00	3,950.00
01-120-41305-210	Health Insurance (MGR)	67,822.26	116,488.80	94,669.85	112,062.00	109,284.00	109,284.00	109,284.00	113,099.00
01-120-41305-211	HRA Debit Card Expense (MGR)	13,245.74	15,245.36	16,533.23	20,000.00	18,500.00	18,500.00	18,500.00	18,500.00
01-120-41305-215	Life Insurance (MGR)	3,962.55	5,908.83	4,809.83	5,593.00	6,021.00	6,141.00	6,141.00	6,141.00
01-120-41305-219	Dental Insurance (MGR)	4,731.61	6,721.34	5,901.22	6,607.00	6,992.00	7,239.00	7,239.00	7,239.00
01-120-41305-220	FICA Tax (MGR)	30,503.29	29,853.83	23,874.18	31,791.00	35,975.00	34,944.00	38,234.00	38,234.00



# 2016 Budget Summary

## Town of Seabrook

	1 2013 Actual	2 2014 Actual	3 2015 Actual	4 2015 Budget	5 2016 Dept Request	6 2016 TM Request	7 2016 Selectmen	8 2016 Bud Comm Req
	As of December	As of December	As of September	As of December				
<b>Legal Services Total</b>	<b>267,962.95</b>	<b>182,019.59</b>	<b>129,254.06</b>	<b>175,000.00</b>	<b>175,000.00</b>	<b>175,000.00</b>	<b>225,000.00</b>	<b>225,000.00</b>
<b>Finance Dept (FIN)</b>								
01-130-41501-110 Department Head (FIN)	68,061.66	28,076.00	46,463.05	66,107.00	68,108.00	68,108.00	68,108.00	68,108.00
01-130-41501-111 Full Time Employees (FIN)	40,814.22	36,518.12	18,675.29	24,788.00	42,511.00	42,511.00	42,511.00	42,511.00
01-130-41501-115 SEA Sick Bonus (FIN)	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
01-130-41501-140 Overtime (FIN)	992.82	725.55	131.33	0.00	0.00	0.00	0.00	0.00
01-130-41501-155 Longevity (FIN)	0.00	0.00	0.00	0.00	950.00	950.00	950.00	950.00
01-130-41501-210 Health Insurance (FIN)	20,785.41	20,347.44	16,311.90	45,999.00	28,649.00	28,649.00	28,649.00	30,774.00
01-130-41501-211 HRA Debit Card Expense (FIN)	5,361.00	1,631.80	2,390.35	10,000.00	4,250.00	4,250.00	4,250.00	4,250.00
01-130-41501-215 Life Insurance (FIN)	1,373.19	758.32	1,001.47	1,585.00	1,435.00	1,464.00	1,464.00	1,464.00
01-130-41501-219 Dental Insurance (FIN)	1,389.10	910.08	736.42	2,506.00	903.00	1,371.00	1,371.00	1,371.00
01-130-41501-220 FICA Tax (FIN)	9,405.71	5,145.27	5,129.10	7,353.00	9,046.00	9,046.00	9,046.00	9,046.00
01-130-41501-231 Deferred Comp (FIN)	3,124.93	2,526.22	2,471.28	4,637.00	5,586.00	5,586.00	5,586.00	5,586.00
01-130-41501-245 Education Pay (FIN)	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-130-41501-290 Uniforms/Clothing (FIN)	100.00	100.00	0.00	100.00	100.00	100.00	100.00	100.00
01-130-41501-294 Auto Allowance (FIN)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-130-41501-301 Annual Audit Services (FIN)	12,500.00	27,758.25	17,861.50	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
01-130-41501-341 Phone and Communication Device (FIN)	329.96	296.72	798.01	372.00	372.00	372.00	372.00	372.00
01-130-41501-390 Other Professional Services (FIN)	9,258.40	41,171.76	29,682.19	2,500.00	11,500.00	11,500.00	11,500.00	11,500.00
01-130-41501-430 Equipment Maintenance (FIN)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-130-41501-560 Dues & Memberships (FIN)	25.00	25.00	25.00	100.00	100.00	100.00	100.00	100.00
01-130-41501-611 Stationery/Paper (FIN)	234.10	545.33	823.33	650.00	650.00	650.00	650.00	650.00
01-130-41501-625 Postage (FIN)	2,549.75	1,601.01	0.00	2,635.00	2,635.00	2,635.00	2,635.00	2,635.00
01-130-41501-670 Books & Subscriptions (FIN)	0.00	0.00	199.95	200.00	200.00	200.00	200.00	200.00
01-130-41501-740 New Equipment (FIN)	15,938.78	1,666.69	2,201.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
01-130-41501-810 Mileage & Tolls Reimb (FIN)	579.45	0.00	0.00	800.00	800.00	800.00	800.00	800.00
01-130-41501-816 Finance Charge & Late Fee (FIN)	20.00	0.00	-20.00	0.00	0.00	0.00	0.00	0.00
<b>Finance Dept (FIN) Total</b>	<b>194,443.48</b>	<b>169,803.56</b>	<b>144,881.17</b>	<b>193,832.00</b>	<b>201,295.00</b>	<b>201,792.00</b>	<b>201,792.00</b>	<b>203,917.00</b>
<b>Town Treasurer (TR)</b>								
01-131-41501-130 Elected Officials (TR)	20,585.04	52,452.19	43,354.63	60,696.00	60,696.00	60,696.00	60,696.00	60,696.00
01-131-41501-210 Health Insurance	0.00	20,601.72	22,021.00	26,425.00	27,373.00	27,373.00	27,373.00	27,373.00
01-131-41501-211 HRA Debit Card	0.00	4,508.42	5,274.93	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
01-131-41501-215 Life Insurance	0.00	567.19	614.90	739.00	738.00	753.00	753.00	753.00

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		1	2	3	4	5	6	7	8
		2013	2014	2015	2015	2016	2016	2016	2016
		Actual	Actual	Actual	Budget	Dept Request	TM Request	Selectmen	Bud Comm Req
		As of December	As of December	As of September	As of December				
<b>01-131-41501-219</b>	Dental Insurance	0.00	1,196.73	1,291.20	1,596.00	1,530.00	1,584.00	1,584.00	1,584.00
<b>01-131-41501-220</b>	FICA Tax (TR)	1,574.73	4,012.43	3,316.49	4,875.00	4,875.00	4,875.00	4,875.00	4,875.00
<b>01-131-41501-231</b>	Deferred Comp (TR)	0.00	0.00	0.00	3,035.00	3,035.00	3,035.00	3,035.00	3,035.00
<b>01-131-41501-560</b>	Dues & Memberships (TR)	25.00	25.00	25.00	50.00	50.00	50.00	50.00	50.00
<b>01-131-41501-561</b>	Meetings & Conferences (TR)	0.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00
<b>01-131-41501-670</b>	Books & Subscriptions (TR)	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00
<b>01-131-41501-740</b>	New Equipment (TR)	0.00	777.25	0.00	0.00	800.00	0.00	0.00	0.00
<b>01-131-41501-810</b>	Mileage & Tolls Reimb (TR)	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00
<b>Town Treasurer (TR) Total</b>		<b>22,184.77</b>	<b>84,140.93</b>	<b>75,898.15</b>	<b>102,516.00</b>	<b>104,447.00</b>	<b>103,466.00</b>	<b>103,466.00</b>	<b>103,466.00</b>
<b>Trustees of Trust Fund (TTF)</b>									
<b>01-135-41304-130</b>	Elected Officials (TTF)	588.00	588.00	0.00	607.00	607.00	607.00	607.00	607.00
<b>01-135-41304-220</b>	FICA Tax (TTF)	44.99	44.99	0.00	46.00	46.00	46.00	46.00	46.00
<b>01-135-41304-390</b>	Other Professional Svcs (TTF)	14,755.82	11,261.03	7,576.08	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
<b>Trustees of Trust Fund (TTF) Total</b>		<b>15,388.81</b>	<b>11,894.02</b>	<b>7,576.08</b>	<b>16,653.00</b>	<b>16,653.00</b>	<b>16,653.00</b>	<b>16,653.00</b>	<b>16,653.00</b>
<b>Town Clerk (TC)</b>									
<b>01-140-41400-111</b>	Full Time Employees (TC)	115,454.42	127,141.21	101,521.17	149,263.00	154,414.00	154,414.00	154,414.00	154,414.00
<b>01-140-41400-112</b>	Part Time Employees (TC)	14,601.50	12,240.84	4,123.94	18,329.00	19,544.00	19,544.00	19,544.00	19,544.00
<b>01-140-41400-115</b>	SEA Sick Bonus (TC)	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>01-140-41400-130</b>	Elected Officials (TC)	57,726.96	62,056.35	42,797.49	59,916.00	59,916.00	59,916.00	59,916.00	59,916.00
<b>01-140-41400-155</b>	Longevity (TC)	1,350.00	1,350.00	0.00	2,400.00	3,350.00	3,350.00	3,350.00	3,350.00
<b>01-140-41400-210</b>	Health Insurance (TC)	45,619.68	78,337.56	61,169.51	75,361.00	73,645.00	73,645.00	73,645.00	73,645.00
<b>01-140-41400-211</b>	HRA Debit Card Expense (TC)	14,800.50	15,502.24	13,951.47	17,500.00	16,750.00	16,750.00	16,750.00	16,750.00
<b>01-140-41400-215</b>	Life Insurance (TC)	2,556.36	2,902.44	3,515.78	2,695.00	2,813.00	2,870.00	2,870.00	2,870.00
<b>01-140-41400-219</b>	Dental Insurance (TC)	2,028.06	3,317.66	4,559.04	3,203.00	3,728.00	3,858.00	3,858.00	3,858.00
<b>01-140-41400-220</b>	FICA Tax (TC)	15,328.53	16,010.45	11,938.79	18,494.00	19,077.00	19,077.00	19,077.00	19,077.00
<b>01-140-41400-231</b>	Deferred Comp (TC)	7,084.74	8,567.81	7,225.96	10,640.00	10,944.00	10,944.00	10,944.00	10,944.00
<b>01-140-41400-240</b>	Tuition/Education (TC)	0.00	0.00	0.00	250.00	250.00	250.00	250.00	250.00
<b>01-140-41400-245</b>	Education Pay (TC)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-140-41400-290</b>	Uniforms/Clothing (TC)	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
<b>01-140-41400-341</b>	Phone and Communication Device (TC)	374.17	325.69	259.48	400.00	400.00	400.00	400.00	400.00
<b>01-140-41400-390</b>	Other Professional Services (TC)	510.50	1,431.56	149.20	600.00	600.00	600.00	600.00	600.00
<b>01-140-41400-430</b>	Equipment Maintenance (TC)	800.00	148.00	800.00	800.00	800.00	800.00	800.00	800.00
<b>01-140-41400-505</b>	Food/Meals (TC)	0.00	0.00	0.00	300.00	300.00	300.00	300.00	300.00

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		2013	2014	2015	2015	2016	2016	2016	2016
		Actual	Actual	Actual	Budget	Dept Request	TM Request	Selectmen	Bud Comm Req
		As of December	As of December	As of September	As of December				
<b>01-140-41400-550</b>	Printing and Binding (TC)	8,422.87	18,931.93	20,855.69	20,000.00	22,000.00	21,000.00	21,000.00	21,000.00
<b>01-140-41400-560</b>	Dues & Memberships (TC)	45.00	70.00	-5.00	100.00	105.00	100.00	100.00	100.00
<b>01-140-41400-561</b>	Meetings & Conferences (TC)	686.00	495.00	190.00	700.00	700.00	700.00	700.00	700.00
<b>01-140-41400-611</b>	Stationery/Paper (TC)	0.00	170.00	195.07	500.00	500.00	500.00	500.00	500.00
<b>01-140-41400-625</b>	Postage (TC)	4,604.95	3,440.13	88.52	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
<b>01-140-41400-670</b>	Books & Subscriptions (TC)	0.00	16.00	0.00	100.00	100.00	100.00	100.00	100.00
<b>01-140-41400-681</b>	Dog Licenses & Tags (TC)	657.01	700.87	693.38	800.00	800.00	800.00	800.00	800.00
<b>01-140-41400-682</b>	Red Book/Motor Vehicles (TC)	234.00	567.00	0.00	500.00	500.00	500.00	500.00	500.00
<b>01-140-41400-740</b>	New Equipment (TC)	0.00	1,554.50	2,349.96	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00
<b>01-140-41400-810</b>	Mileage & Tolls Reimb (TC)	573.51	463.03	378.22	600.00	600.00	600.00	600.00	600.00
<b>Town Clerk (TC) Total</b>		<b>293,658.76</b>	<b>355,940.27</b>	<b>276,957.67</b>	<b>392,201.00</b>	<b>400,586.00</b>	<b>399,768.00</b>	<b>399,768.00</b>	<b>399,768.00</b>
<b>Election &amp; Registration (E&amp;R)</b>									
<b>01-142-41400-112</b>	Part Time Employees (E&R)	3,837.62	10,189.65	6,735.05	6,674.00	13,348.00	13,348.00	13,348.00	13,348.00
<b>01-142-41400-130</b>	Elected Officials (E&R)	5,660.00	5,585.00	150.00	5,766.00	5,766.00	5,766.00	5,766.00	5,766.00
<b>01-142-41400-140</b>	Overtime (E&R)	285.01	16,663.97	21,015.68	2,904.00	6,000.00	6,000.00	6,000.00	6,000.00
<b>01-142-41400-220</b>	FICA Tax (E&R)	775.34	2,516.09	1,784.51	1,159.00	1,921.00	1,921.00	1,921.00	1,921.00
<b>01-142-41400-305</b>	Advertising (E&R)	159.24	432.24	84.44	500.00	500.00	500.00	500.00	500.00
<b>01-142-41400-505</b>	Food/Meals (E&R)	300.00	600.00	540.00	900.00	1,080.00	1,000.00	1,000.00	1,000.00
<b>01-142-41400-620</b>	Office Supplies (E&R)	0.00	81.00	216.94	300.00	432.00	400.00	400.00	400.00
<b>01-142-41400-625</b>	Postage (E&R)	9.30	0.00	0.00	200.00	200.00	200.00	200.00	200.00
<b>Election &amp; Registration (E&amp;R) Total</b>		<b>11,026.51</b>	<b>36,067.95</b>	<b>30,526.62</b>	<b>18,403.00</b>	<b>29,247.00</b>	<b>29,135.00</b>	<b>29,135.00</b>	<b>29,135.00</b>
<b>Tax Collections (TAX)</b>									
<b>01-150-41505-111</b>	Full Time Employees (TAX)	44,653.81	50,305.46	23,196.99	45,949.00	45,384.00	45,384.00	45,384.00	45,384.00
<b>01-150-41505-112</b>	Part Time Employees (TAX)	9,850.29	12,072.08	7,779.39	19,074.00	14,999.00	14,999.00	14,999.00	14,999.00
<b>01-150-41505-130</b>	Elected Officials (TAX)	57,726.96	62,056.35	43,640.75	59,916.00	61,714.00	63,565.00	63,565.00	63,565.00
<b>01-150-41505-140</b>	Overtime (TAX)	0.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00
<b>01-150-41505-155</b>	Longevity (TAX)	2,700.00	2,700.00	0.00	2,700.00	1,350.00	1,350.00	1,350.00	1,350.00
<b>01-150-41505-210</b>	Health Insurance (TAX)	26,356.15	40,694.88	31,726.60	39,149.00	47,130.00	47,130.00	47,130.00	47,130.00
<b>01-150-41505-211</b>	HRA Debit Card Expense (TAX)	6,753.15	10,236.14	9,882.31	10,000.00	9,250.00	9,250.00	9,250.00	9,250.00
<b>01-150-41505-215</b>	Life Insurance (TAX)	1,235.34	1,367.12	937.78	1,261.00	1,262.00	1,287.00	1,287.00	1,287.00
<b>01-150-41505-219</b>	Dental Insurance (TAX)	1,367.17	1,820.16	1,628.71	1,820.00	2,402.00	2,487.00	2,487.00	2,487.00
<b>01-150-41505-220</b>	FICA Tax (TAX)	9,352.65	10,482.83	5,882.17	10,185.00	9,869.00	10,017.00	10,017.00	10,017.00
<b>01-150-41505-231</b>	Deferred Comp (TAX)	5,352.59	5,950.56	2,275.07	5,293.00	5,355.00	5,447.00	5,447.00	5,447.00

## 2016 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2013	2014	2015	2015	2016	2016	2016	2016
		Actual	Actual	Actual	Budget	Dept Request	TM Request	Selectmen	Bud Comm Req
		As of December	As of December	As of September	As of December				
<b>01-150-41505-240</b>	Tuition/Education (TAX)	0.00	0.00	535.00	100.00	650.00	650.00	650.00	650.00
<b>01-150-41505-245</b>	Education Pay (TAX)	0.00	0.00	0.00	0.00				
<b>01-150-41505-294</b>	Auto Allowance (TAX)	0.00	0.00	0.00	0.00				
<b>01-150-41505-341</b>	Phone and Communication Device (TAX)	292.24	298.44	226.96	400.00	400.00	400.00	400.00	400.00
<b>01-150-41505-390</b>	Other Professional Services (TAX)	754.35	789.10	642.44	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
<b>01-150-41505-505</b>	Food/Meals (TAX)	0.00	52.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-150-41505-550</b>	Printing and Binding (TAX)	1,053.54	1,473.99	1,236.06	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>01-150-41505-560</b>	Dues & Memberships (TAX)	20.00	20.00	40.00	50.00	100.00	100.00	100.00	100.00
<b>01-150-41505-561</b>	Meetings & Conferences (TAX)	536.00	150.00	748.00	700.00	700.00	700.00	700.00	700.00
<b>01-150-41505-625</b>	Postage (TAX)	6,081.50	5,935.04	1,759.74	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
<b>01-150-41505-670</b>	Books & Subscriptions (TAX)	0.00	0.00	0.00	10.00	10.00	10.00	10.00	10.00
<b>01-150-41505-740</b>	New Equipment (TAX)	199.97	1,455.72	0.00	800.00	800.00	0.00	0.00	0.00
<b>01-150-41505-810</b>	Mileage & Tolls Reimb (TAX)	531.52	492.12	369.13	500.00	600.00	500.00	500.00	500.00
<b>Tax Collections (TAX) Total</b>		<b>174,817.23</b>	<b>208,351.99</b>	<b>132,507.10</b>	<b>206,807.00</b>	<b>210,875.00</b>	<b>212,176.00</b>	<b>212,176.00</b>	<b>212,176.00</b>
<b>Assessing Dept. (AD)</b>									
<b>01-160-41503-110</b>	Department Head (AD)	62,780.30	64,881.98	46,871.30	65,927.00	67,922.00	67,922.00	67,922.00	67,922.00
<b>01-160-41503-111</b>	Full Time Employees (AD)	72,446.35	66,278.60	34,130.59	93,081.00	99,677.00	99,677.00	99,677.00	99,677.00
<b>01-160-41503-112</b>	Part Time Employees (AD)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-160-41503-115</b>	SEA Sick Bonus (AD)	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>01-160-41503-155</b>	Longevity (AD)	0.00	0.00	0.00	950.00	1,700.00	1,700.00	1,700.00	1,700.00
<b>01-160-41503-210</b>	Health Insurance (AD)	55,099.71	82,406.88	60,924.81	79,276.00	70,602.00	70,602.00	70,602.00	70,602.00
<b>01-160-41503-211</b>	HRA Debit Card Expense (AD)	14,137.82	14,908.38	13,538.45	15,000.00	14,250.00	14,250.00	14,250.00	14,250.00
<b>01-160-41503-215</b>	Life Insurance (AD)	2,019.04	2,292.40	1,366.93	2,136.00	2,104.00	2,145.00	2,145.00	2,145.00
<b>01-160-41503-219</b>	Dental Insurance (AD)	4,140.33	4,786.92	3,375.95	4,787.00	3,931.00	4,071.00	4,071.00	4,071.00
<b>01-160-41503-220</b>	FICA Tax (AD)	12,100.42	11,804.47	7,089.40	13,312.00	14,088.00	14,088.00	14,088.00	14,088.00
<b>01-160-41503-231</b>	Deferred Comp (AD)	7,533.42	5,594.85	3,786.94	8,059.00	8,460.00	8,460.00	8,460.00	8,460.00
<b>01-160-41503-240</b>	Tuition/Education (AD)	784.13	495.00	510.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>01-160-41503-290</b>	Uniforms/Clothing (AD)	200.00	200.00	500.00	200.00	600.00	600.00	600.00	600.00
<b>01-160-41503-294</b>	Auto Allowance (AD)	4,800.00	4,800.00	3,200.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
<b>01-160-41503-341</b>	Phone and Communication Device (AD)	351.49	322.80	243.25	400.00	400.00	400.00	400.00	400.00
<b>01-160-41503-342</b>	Programmers/Tech Advisors (AD)	0.00	6,835.00	7,050.00	6,835.00	7,050.00	7,050.00	7,050.00	7,050.00
<b>01-160-41503-390</b>	Other Professional Services (AD)	462.59	1,199.36	1,401.50	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
<b>01-160-41503-500</b>	Equipment Rental (AD)	1,974.00	1,974.00	1,480.50	1,974.00	1,775.00	1,775.00	1,775.00	1,775.00
<b>01-160-41503-505</b>	Food/Meals (AD)	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00

## 2016 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2013	2014	2015	2015	2016	2016	2016	2016
		Actual	Actual	Actual	Budget	Dept Request	TM Request	Selectmen	Bud Comm Req
		As of December	As of December	As of September	As of December				
<b>01-160-41503-510</b>	Other Contract Services (AD)	23,374.45	34,617.25	22,263.25	56,700.00	174,700.00	174,700.00	174,700.00	174,700.00
<b>01-160-41503-550</b>	Printing and Binding (AD)	209.97	473.75	0.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
<b>01-160-41503-560</b>	Dues & Memberships (AD)	1,912.60	2,791.60	1,831.40	2,421.00	2,492.00	2,492.00	2,492.00	2,492.00
<b>01-160-41503-561</b>	Meetings & Conferences (AD)	95.00	95.00	225.00	100.00	100.00	100.00	100.00	100.00
<b>01-160-41503-611</b>	Stationery/Paper (AD)	15.90	168.93	14.15	150.00	150.00	150.00	150.00	150.00
<b>01-160-41503-625</b>	Postage (AD)	437.21	273.09	19.99	400.00	400.00	400.00	400.00	400.00
<b>01-160-41503-670</b>	Books & Subscriptions (AD)	829.15	879.15	954.15	900.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>01-160-41503-740</b>	New Equipment (AD)	906.50	1,383.24	10,291.31	0.00	900.00	900.00	900.00	900.00
<b>01-160-41503-810</b>	Mileage & Tolls Reimb (AD)	363.87	259.84	0.00	500.00	500.00	500.00	500.00	500.00
<b>Assessing Dept. (AD) Total</b>		<b>266,974.25</b>	<b>309,722.49</b>	<b>221,068.87</b>	<b>367,308.00</b>	<b>487,001.00</b>	<b>487,182.00</b>	<b>487,182.00</b>	<b>487,182.00</b>
<b>Planning Board (PB)</b>									
<b>01-170-41911-112</b>	Part Time Employees (PB)	41,250.54	45,180.01	35,378.57	42,741.00	47,473.00	47,473.00	47,473.00	47,473.00
<b>01-170-41911-220</b>	FICA Tax (PB)	3,155.82	3,456.42	2,706.57	3,269.00	3,632.00	3,632.00	3,632.00	3,632.00
<b>01-170-41911-305</b>	Advertising (PB)	1,217.12	2,582.10	911.67	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>01-170-41911-320</b>	Legal Services (PB)	4,869.15	2,827.07	6,223.29	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
<b>01-170-41911-341</b>	Phone and Communication Device (PB)	351.04	344.00	258.64	400.00	400.00	400.00	400.00	400.00
<b>01-170-41911-390</b>	Other Professional Services (PB)	11,041.40	25,369.85	2,617.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00
<b>01-170-41911-391</b>	Billable Services (PB)	62,317.26	179,354.56	31,707.20	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
<b>01-170-41911-505</b>	Food/Meals (PB)	0.00	0.00	400.00	450.00	450.00	450.00	450.00	450.00
<b>01-170-41911-550</b>	Printing and Binding (PB)	103.20	18.00	0.00	200.00	75.00	75.00	75.00	75.00
<b>01-170-41911-560</b>	Dues & Memberships (PB)	1,617.60	1,676.60	1,683.40	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
<b>01-170-41911-561</b>	Meetings & Conferences (PB)	0.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00
<b>01-170-41911-620</b>	Office Supplies (PB)	436.55	530.08	-79.54	300.00	300.00	300.00	300.00	300.00
<b>01-170-41911-625</b>	Postage (PB)	1,815.08	1,761.00	0.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
<b>01-170-41911-670</b>	Books & Subscriptions (PB)	51.50	51.50	0.00	50.00	25.00	25.00	25.00	25.00
<b>01-170-41911-740</b>	New Equipment (PB)	299.99	1,503.17	299.99	1,500.00	800.00	800.00	500.00	500.00
<b>01-170-41911-810</b>	Mileage & Tolls Reimb (PB)	242.77	267.04	167.34	300.00	350.00	350.00	350.00	350.00
<b>Planning Board (PB) Total</b>		<b>128,769.02</b>	<b>264,921.40</b>	<b>82,274.13</b>	<b>87,110.00</b>	<b>91,405.00</b>	<b>91,405.00</b>	<b>91,105.00</b>	<b>91,105.00</b>
<b>Bd of Adjustment (BOA)</b>									
<b>01-172-41913-140</b>	Overtime (BOA)	2,844.55	1,384.21	241.00	0.00	2,785.00	2,785.00	2,785.00	2,785.00
<b>01-172-41913-220</b>	FICA Tax (BOA)	227.16	139.51	63.26	107.00	213.00	213.00	213.00	213.00
<b>01-172-41913-305</b>	Advertising (BOA)	1,847.75	1,074.25	535.76	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
<b>01-172-41913-320</b>	Legal Services	4,806.90	3,400.99	0.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00

## 2016 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2013	2014	2015	2015	2016	2016	2016	2016
		Actual	Actual	Actual	Budget	Dept Request	TM Request	Selectmen	Bud Comm Req
		As of December	As of December	As of September	As of December				
<b>01-172-41913-390</b>	Other Professional Services (BOA)	0.00	31.12	0.00	100.00	100.00	100.00	100.00	100.00
<b>01-172-41913-505</b>	Food/Meals (BOA)	0.00	0.00	0.00	280.00	280.00	280.00	280.00	280.00
<b>01-172-41913-561</b>	Meetings & Conferences (BOA)	140.00	35.00	35.00	120.00	120.00	120.00	120.00	120.00
<b>01-172-41913-625</b>	Postage (BOA)	1,452.49	1,256.16	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>01-172-41913-670</b>	Books & Subscriptions (BOA)	52.50	67.50	0.00	75.00	75.00	75.00	75.00	75.00
<b>Bd of Adjustment (BOA) Total</b>		<b>11,371.35</b>	<b>7,388.74</b>	<b>875.02</b>	<b>5,332.00</b>	<b>8,223.00</b>	<b>8,223.00</b>	<b>8,223.00</b>	<b>8,223.00</b>
<b>Computer Technologies (CT)</b>									
<b>01-180-41509-110</b>	Department Head (CT)	62,833.51	64,637.03	46,982.87	65,927.00	67,518.00	67,518.00	67,518.00	67,518.00
<b>01-180-41509-155</b>	Longevity (CT)	0.00	0.00	0.00	0.00	750.00	750.00	750.00	750.00
<b>01-180-41509-210</b>	Health Insurance (CT)	4,659.69	10,173.72	8,155.90	9,787.00	9,618.00	9,618.00	9,618.00	9,618.00
<b>01-180-41509-211</b>	HRA Debit Card Expense (CT)	2,465.00	2,500.00	2,197.06	2,500.00	1,750.00	1,750.00	1,750.00	1,750.00
<b>01-180-41509-215</b>	Life Insurance (CT)	732.15	808.84	632.99	755.00	768.00	783.00	783.00	783.00
<b>01-180-41509-219</b>	Dental Insurance (CT)	257.63	473.16	382.89	473.00	454.00	468.00	468.00	468.00
<b>01-180-41509-220</b>	Fica Tax (CT)	5,250.62	5,388.30	3,923.27	5,761.00	5,947.00	5,947.00	5,947.00	5,947.00
<b>01-180-41509-231</b>	Deferred Comp (CT)	0.00	0.00	0.00	3,587.00	3,666.00	3,666.00	3,666.00	3,666.00
<b>01-180-41509-245</b>	Education Pay (CT)	1,000.00	1,000.00	1,100.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>01-180-41509-294</b>	Auto Allowance (CT)	4,800.00	4,800.00	3,200.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
<b>01-180-41509-341</b>	Phone and Communication Device (CT)	2,181.63	2,277.97	3,416.53	3,120.00	3,120.00	3,120.00	3,120.00	3,120.00
<b>01-180-41509-342</b>	Programmers/Tech Advisors (CT)	5,150.00	0.00	2,625.00	0.00	12,400.00	12,400.00	3,000.00	3,000.00
<b>01-180-41509-343</b>	Software & Licensing (CT)	30,508.64	34,251.74	40,605.23	40,000.00	50,000.00	50,000.00	50,000.00	50,000.00
<b>01-180-41509-344</b>	Hosted Services (CT)	1,982.40	1,958.38	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
<b>01-180-41509-390</b>	Other Professional Services (CT)	0.00	300.00	2,997.10	0.00	0.00	0.00	0.00	0.00
<b>01-180-41509-430</b>	Equipment Maintenance (CT)	370.20	90.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>01-180-41509-510</b>	Other Contract Services (CT)	14,057.58	14,311.96	15,341.50	15,600.00	16,000.00	16,000.00	16,000.00	16,000.00
<b>01-180-41509-561</b>	Meetings & Conferences (CT)	0.00	56.49	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>01-180-41509-645</b>	Computer Supplies (CT)	4,166.79	663.13	1,206.48	500.00	2,000.00	2,000.00	1,000.00	1,000.00
<b>01-180-41509-740</b>	New Equipment (CT)	36,446.28	45,762.94	23,620.13	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
<b>Computer Technologies (CT) Total</b>		<b>176,862.12</b>	<b>189,453.66</b>	<b>156,386.95</b>	<b>191,810.00</b>	<b>217,791.00</b>	<b>217,820.00</b>	<b>207,420.00</b>	<b>207,420.00</b>
<b>Channel 22 (C22)</b>									
<b>01-181-41509-111</b>	Full Time Employees (C22)	117.96	0.00	236.43	0.00	0.00	0.00	0.00	0.00
<b>01-181-41509-115</b>	SEA Sick Bonus (C22)	0.00	0.00	0.00	0.00				
<b>01-181-41509-140</b>	Overtime (C22)	4,134.80	4,968.05	3,606.54	5,500.00	10,000.00	10,000.00	10,000.00	10,000.00
<b>01-181-41509-210</b>	Health Insurance (C22)	0.00	0.00	0.00	0.00				



## 2016 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2013	2014	2015	2015	2016	2016	2016	2016
		Actual	Actual	Actual	Budget	Dept Request	TM Request	Selectmen	Bud Comm Req
		As of December	As of December	As of September	As of December				
<b>01-181-41509-211</b>	HRA Debit Card (C22)	0.00	0.00	0.00	0.00	_____	_____	_____	_____
<b>01-181-41509-215</b>	Life Insurance (C22)	0.00	0.00	0.00	0.00	_____	_____	_____	_____
<b>01-181-41509-219</b>	Dental Insurance (C22)	0.00	0.00	0.00	0.00	_____	_____	_____	_____
<b>01-181-41509-220</b>	FICA Tax (C22)	353.27	406.67	304.68	421.00	765.00	765.00	765.00	765.00
<b>01-181-41509-231</b>	Deferred Comp (C22)	0.00	0.00	0.00	0.00	_____	_____	_____	_____
<b>01-181-41509-290</b>	Uniforms/Clothing (C22)	0.00	0.00	0.00	0.00	_____	_____	_____	_____
<b>01-181-41509-342</b>	Programmers/Tech Advisors (C22)	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00
<b>01-181-41509-343</b>	Software & Licensing (C22)	0.00	0.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
<b>01-181-41509-344</b>	Hosted Services (C22)	0.00	0.00	0.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
<b>01-181-41509-390</b>	Other Professional Services (C22)	420.00	6,250.00	2,500.00	2,500.00	13,500.00	13,500.00	13,500.00	13,500.00
<b>01-181-41509-430</b>	Equipment Maintenance (C22)	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>01-181-41509-561</b>	Meetings & Conferences (C22)	2,363.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-181-41509-620</b>	Office Supplies (C22)	89.53	76.22	0.00	250.00	250.00	250.00	250.00	250.00
<b>01-181-41509-740</b>	New Equipment (C22)	0.00	38,487.96	13,787.18	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
<b>01-181-41509-810</b>	Mileage & Tolls Reimb (C22)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-181-41509-812</b>	Training (C22)	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>Channel 22 (C22) Total</b>		<b>7,478.56</b>	<b>50,188.90</b>	<b>20,434.83</b>	<b>33,671.00</b>	<b>46,515.00</b>	<b>46,515.00</b>	<b>46,515.00</b>	<b>46,515.00</b>
<b>Bldg Inspection (BI)</b>									
<b>01-210-42400-110</b>	Department Head (BI)	29,287.41	35,944.44	18,548.62	27,233.00	29,378.00	29,378.00	29,378.00	29,378.00
<b>01-210-42400-111</b>	Full Time Employees (BI)	34,999.72	36,083.99	21,659.93	34,962.00	35,341.00	35,341.00	35,341.00	35,341.00
<b>01-210-42400-113</b>	Retirement Reserve (BI)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-210-42400-115</b>	SEA Sick Bonus (BI)	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00
<b>01-210-42400-155</b>	Longevity (BI)	675.00	675.00	0.00	675.00	675.00	675.00	675.00	675.00
<b>01-210-42400-210</b>	Health Insurance (BI)	22,041.87	35,608.02	32,786.80	55,787.00	44,659.00	44,659.00	44,659.00	44,659.00
<b>01-210-42400-211</b>	HRA Debit Card Expense (BI)	9,577.44	8,400.59	6,959.84	12,500.00	8,500.00	8,500.00	8,500.00	8,500.00
<b>01-210-42400-215</b>	Life Insurance (BI)	1,958.04	1,843.56	1,520.68	2,032.00	2,064.00	2,107.00	2,107.00	2,107.00
<b>01-210-42400-219</b>	Dental Insurance (BI)	1,209.81	1,619.82	1,679.26	2,979.00	2,437.00	2,520.00	2,520.00	2,520.00
<b>01-210-42400-220</b>	FICA Tax (BI)	5,390.87	5,792.62	3,500.83	5,116.00	5,371.00	5,554.00	5,554.00	5,554.00
<b>01-210-42400-231</b>	Deferred Comp (BI)	3,359.66	2,730.38	781.17	3,152.00	3,283.00	3,283.00	3,283.00	3,283.00
<b>01-210-42400-240</b>	Tuition/Education (BI)	0.00	0.00	0.00	500.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>01-210-42400-245</b>	Education Pay (BI)	0.00	0.00	0.00	0.00	575.00	575.00	575.00	575.00
<b>01-210-42400-290</b>	Uniforms/Clothing (BI)	350.00	350.00	450.00	350.00	450.00	450.00	450.00	450.00
<b>01-210-42400-294</b>	Auto Allowance (BI)	1,200.00	0.00	1,600.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00
<b>01-210-42400-341</b>	Phone and Communication Device (BI)	715.89	527.63	611.08	625.00	625.00	625.00	625.00	625.00

## 2016 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2013	2014	2015	2015	2016	2016	2016	2016
		Actual	Actual	Actual	Budget	Dept Request	TM Request	Selectmen	Bud Comm Req
		As of December	As of December	As of September	As of December				
<b>01-210-42400-390</b>	Other Professional Services (BI)	0.00	79,231.00	16,771.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
<b>01-210-42400-560</b>	Dues & Memberships (BI)	125.00	240.00	0.00	250.00	250.00	250.00	250.00	250.00
<b>01-210-42400-561</b>	Meetings & Conferences (BI)	0.00	27.50	70.00	300.00	300.00	300.00	300.00	300.00
<b>01-210-42400-610</b>	Photography Supplies (BI)	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00
<b>01-210-42400-611</b>	Stationery/Paper (BI)	0.00	0.00	0.00	250.00	250.00	250.00	250.00	250.00
<b>01-210-42400-625</b>	Postage (BI)	626.89	216.85	0.00	300.00	300.00	300.00	300.00	300.00
<b>01-210-42400-670</b>	Books & Subscriptions (BI)	481.75	165.50	0.00	400.00	1,600.00	500.00	1,600.00	1,600.00
<b>01-210-42400-740</b>	New Equipment (BI)	69.99	793.09	810.00	400.00	400.00	400.00	400.00	400.00
<b>01-210-42400-810</b>	Mileage & Tolls Reimb (BI)	243.26	251.72	284.32	700.00	700.00	700.00	700.00	700.00
<b>Bldg Inspection (BI) Total</b>		<b>112,312.60</b>	<b>210,501.71</b>	<b>108,033.53</b>	<b>159,111.00</b>	<b>152,158.00</b>	<b>151,367.00</b>	<b>152,467.00</b>	<b>152,467.00</b>
<b>Police Dept (PD)</b>									
<b>01-220-42100-110</b>	Department Head (PD)	128,473.83	150,120.16	85,328.23	137,795.00	109,678.00	109,678.00	109,678.00	109,678.00
<b>01-220-42100-111</b>	Full Time Employees (PD)	1,530,646.07	1,487,342.11	1,086,611.09	1,776,646.00	1,974,965.00	1,890,906.00	1,942,861.00	1,942,861.00
<b>01-220-42100-112</b>	Part Time Employees (PD)	16,925.81	7,161.42	0.00	19,586.00	39,816.00	39,816.00	39,816.00	39,816.00
<b>01-220-42100-115</b>	SEA Sick Bonus (PD)	153.34	0.00	472.03	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>01-220-42100-116</b>	Seasonal - Parking Enforcement	0.00	0.00	0.00	0.00	20,392.00	20,392.00	20,392.00	20,392.00
<b>01-220-42100-117</b>	Dept Head Sick Buyout (PD)	0.00	0.00	0.00	0.00				
<b>01-220-42100-140</b>	Overtime (PD)	268,855.19	363,013.60	317,026.02	262,745.00	287,745.00	287,745.00	287,745.00	287,745.00
<b>01-220-42100-150</b>	Holiday Pay (PD)	58,987.23	57,244.70	32,221.92	64,762.00	73,161.00	70,861.00	73,161.00	73,161.00
<b>01-220-42100-155</b>	Longevity (PD)	4,800.00	4,800.00	0.00	7,700.00	5,600.00	5,600.00	5,600.00	5,600.00
<b>01-220-42100-210</b>	Health Insurance (PD)	452,822.94	663,210.95	482,425.18	687,545.00	615,420.00	609,730.00	628,207.00	633,035.00
<b>01-220-42100-211</b>	HRA Debit Card Expense (PD)	114,443.73	110,280.04	67,866.92	127,500.00	119,250.00	114,250.00	119,250.00	119,250.00
<b>01-220-42100-215</b>	Life Insurance (PD)	22,890.27	24,195.38	17,639.68	22,549.00	24,280.00	24,216.00	24,920.00	24,920.00
<b>01-220-42100-219</b>	Dental Insurance (PD)	31,194.52	38,770.25	30,576.62	42,481.00	40,392.00	40,885.00	41,788.00	41,788.00
<b>01-220-42100-220</b>	FICA Tax (PD)	50,962.63	52,169.35	39,456.90	56,701.00	62,519.00	61,257.00	62,054.00	62,054.00
<b>01-220-42100-230</b>	NH Retirement (PD)	385,121.91	433,426.26	336,257.56	495,798.00	551,871.00	529,622.00	543,609.00	543,609.00
<b>01-220-42100-231</b>	Deferred Comp (PD)	6,767.68	6,878.15	5,153.75	14,327.00	14,908.00	14,908.00	14,908.00	14,908.00
<b>01-220-42100-240</b>	Tuition/Education (PD)	6,740.00	0.00	794.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
<b>01-220-42100-245</b>	Education Pay (PD)	9,715.00	11,050.00	9,120.00	9,710.00	9,620.00	9,620.00	9,620.00	9,620.00
<b>01-220-42100-290</b>	Uniforms/Clothing (PD)	29,303.25	30,295.98	24,214.50	27,495.00	28,195.00	27,495.00	28,195.00	28,195.00
<b>01-220-42100-305</b>	Advertising (PD)	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00
<b>01-220-42100-341</b>	Phone and Communication Device (PD)	21,600.21	20,522.90	15,646.54	24,096.00	24,096.00	24,096.00	24,096.00	24,096.00
<b>01-220-42100-390</b>	Other Professional Services (PD)	8,228.02	60,514.43	68,821.17	10,000.00	15,000.00	10,000.00	10,000.00	10,000.00
<b>01-220-42100-430</b>	Equipment Maintenance (PD)	0.00	0.00	435.34	0.00	0.00	0.00	0.00	0.00

## 2016 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2013	2014	2015	2015	2016	2016	2016	2016
		Actual	Actual	Actual	Budget	Dept Request	TM Request	Selectmen	Bud Comm Req
		As of December	As of December	As of September	As of December				
<b>01-220-42100-431</b>	Radio Maintenance (PD)	694.38	1,540.00	1,757.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>01-220-42100-432</b>	Vehicle Maintenance (PD)	16,282.95	16,126.26	19,491.10	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
<b>01-220-42100-440</b>	Equipment Lease (PD)	6,600.70	6,848.12	5,424.80	2,400.00	6,500.00	6,500.00	6,500.00	6,500.00
<b>01-220-42100-442</b>	Patrol Fleet Units	0.00	81,948.57	85,788.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
<b>01-220-42100-505</b>	Food/Meals (PD)	238.52	624.85	537.93	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>01-220-42100-510</b>	Other Contract Services (PD)	150.00	219.26	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-220-42100-550</b>	Printing and Binding (PD)	1,490.07	2,282.87	1,111.89	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>01-220-42100-560</b>	Dues & Memberships (PD)	3,348.82	3,375.14	5,588.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00
<b>01-220-42100-561</b>	Meetings & Conferences (PD)	189.00	1,118.65	4,239.25	0.00	5,000.00	5,000.00	5,000.00	5,000.00
<b>01-220-42100-600</b>	Medical Supplies (PD)	582.01	397.55	-168.04	800.00	800.00	800.00	800.00	800.00
<b>01-220-42100-605</b>	Batteries (PD)	-100.66	204.74	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>01-220-42100-620</b>	Office Supplies (PD)	2,740.78	4,366.89	1,719.18	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
<b>01-220-42100-621</b>	Public Relations Educational Supplies (PD)	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>01-220-42100-625</b>	Postage (PD)	1,175.67	966.17	158.31	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>01-220-42100-635</b>	Gasoline (PD)	55,722.45	59,673.67	29,146.28	39,348.00	39,348.00	39,348.00	39,348.00	39,348.00
<b>01-220-42100-645</b>	Computer Supplies (PD)	187.28	1,443.70	1,152.75	2,462.00	2,462.00	2,500.00	2,500.00	2,500.00
<b>01-220-42100-655</b>	Copier Supplies (PD)	1,168.08	1,135.20	477.98	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
<b>01-220-42100-670</b>	Books & Subscriptions (PD)	351.51	682.40	309.40	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>01-220-42100-740</b>	New Equipment (PD)	98,744.46	21,119.73	31,066.52	9,000.00	42,227.00	10,000.00	10,000.00	10,000.00
<b>01-220-42100-810</b>	Mileage & Tolls Reimb (PD)	1,276.14	1,069.79	844.73	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>01-220-42100-812</b>	Training (PD)	13,003.31	6,045.85	-983.42	35,000.00	36,500.00	35,000.00	35,000.00	35,000.00
<b>01-220-42100-816</b>	Finance Charge & Late Fee (PD)	76.49	429.40	104.00	0.00	0.00	0.00	0.00	0.00
<b>01-220-42100-818</b>	Damages to Non-Town Property (PD)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Police Dept (PD) Total</b>		<b>3,352,553.59</b>	<b>3,732,614.49</b>	<b>2,807,833.11</b>	<b>4,018,746.00</b>	<b>4,292,045.00</b>	<b>4,132,525.00</b>	<b>4,227,348.00</b>	<b>4,232,176.00</b>
<b>Police Station (PS)</b>									
<b>01-225-42100-111</b>	Full Time Employees (PS)	42,228.11	43,396.13	33,573.66	46,622.00	50,605.00	50,605.00	50,605.00	50,605.00
<b>01-225-42100-115</b>	SEA Sick Bonus (PS)	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>01-225-42100-140</b>	Overtime (PS)	8,210.87	4,693.75	6,375.20	6,000.00	8,000.00	6,500.00	6,500.00	6,500.00
<b>01-225-42100-155</b>	Longevity (PS)	0.00	0.00	0.00	650.00	700.00	700.00	700.00	700.00
<b>01-225-42100-210</b>	Health Insurance (PS)	12,722.49	20,347.44	16,311.90	19,574.00	18,327.00	18,327.00	18,327.00	18,327.00
<b>01-225-42100-211</b>	HRA Debit Card Expense (PS)	4,882.36	4,111.85	4,054.84	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
<b>01-225-42100-215</b>	Life Insurance (PS)	661.14	757.12	624.48	705.00	795.00	811.00	811.00	811.00
<b>01-225-42100-219</b>	Dental Insurance (PS)	694.56	910.08	736.42	910.00	872.00	903.00	903.00	903.00
<b>01-225-42100-220</b>	FICA Tax (PS)	4,043.70	3,871.06	3,206.77	4,360.00	4,835.00	4,720.00	4,720.00	4,720.00

# 2016 Budget Summary

## Town of Seabrook

		1	2	3	4	5	6	7	8
		2013	2014	2015	2015	2016	2016	2016	2016
		Actual	Actual	Actual	Budget	Dept Request	TM Request	Selectmen	Bud Comm Req
		As of December	As of December	As of September	As of December				
<b>01-225-42100-231</b>	Deferred Comp (PS)	2,126.62	2,185.01	1,693.63	2,430.00	2,595.00	2,595.00	2,595.00	2,595.00
<b>01-225-42100-290</b>	Uniforms/Clothing (PS)	301.61	300.00	300.00	600.00	600.00	600.00	600.00	600.00
<b>01-225-42100-410</b>	Electricity (PS)	18,613.62	18,588.93	14,730.18	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
<b>01-225-42100-430</b>	Equipment Maintenance (PS)	526.52	430.75	639.73	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>01-225-42100-435</b>	Building Maintenance (PS)	3,511.59	4,729.60	3,035.10	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
<b>01-225-42100-436</b>	Painting (PS)	261.30	24.50	128.83	300.00	300.00	300.00	300.00	300.00
<b>01-225-42100-437</b>	Carpentry Supplies (PS)	22.34	0.00	0.00	300.00	300.00	300.00	300.00	300.00
<b>01-225-42100-440</b>	Equipment Lease (PS)	3,297.40	4,023.20	341.60	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
<b>01-225-42100-490</b>	Ground Maintenance (PS)	1,312.55	502.25	2,413.75	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>01-225-42100-505</b>	Food/Meals (PS)	0.00	0.00	0.00	300.00	300.00	300.00	300.00	300.00
<b>01-225-42100-510</b>	Other Contract Services (PS)	27,167.30	27,288.88	3,293.94	30,358.00	30,358.00	30,358.00	30,358.00	30,358.00
<b>01-225-42100-631</b>	Plumbing Supplies (PS)	235.88	291.79	0.00	300.00	300.00	300.00	300.00	300.00
<b>01-225-42100-632</b>	Electrical Supplies (PS)	99.45	350.00	0.00	300.00	300.00	300.00	300.00	300.00
<b>01-225-42100-638</b>	Natural Gas (PS)	5,065.43	6,005.08	4,272.79	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
<b>01-225-42100-640</b>	Custodial Supplies (PS)	2,182.48	2,195.25	598.50	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>01-225-42100-665</b>	Hand Tools (PS)	44.13	66.55	0.00	100.00	100.00	100.00	100.00	100.00
<b>01-225-42100-740</b>	New Equipment (PS)	558.92	944.99	156.24	900.00	900.00	0.00	0.00	0.00
<b>01-225-42100-816</b>	Finance Charge & Late Fee (PS)	185.75	26.03	104.00	0.00	0.00	0.00	0.00	0.00
<b>Police Station (PS) Total</b>		<b>138,956.12</b>	<b>146,040.24</b>	<b>96,591.56</b>	<b>159,209.00</b>	<b>164,687.00</b>	<b>162,219.00</b>	<b>162,219.00</b>	<b>162,219.00</b>
<b>Fire Dept (FD)</b>									
<b>01-230-42200-110</b>	Department Head (FD)	98,435.82	152,512.85	72,247.91	113,092.00	108,554.00	108,554.00	108,554.00	108,554.00
<b>01-230-42200-111</b>	Full Time Employees (FD)	1,443,574.66	1,395,344.39	972,144.47	1,408,835.00	1,655,610.00	1,469,462.00	1,485,862.00	1,485,862.00
<b>01-230-42200-112</b>	Part Time Employees (FD)	44,104.78	37,064.29	15,375.00	30,900.00	46,500.00	30,900.00	30,900.00	30,900.00
<b>01-230-42200-113</b>	Retirement Reserve (FD)	0.00	0.00	0.00	41,030.00	41,030.00	41,030.00	41,030.00	41,030.00
<b>01-230-42200-115</b>	SEA Sick Bonus (FD)	448.61	0.00	472.03	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>01-230-42200-117</b>	Dept Head Sick Buyout (FD)	0.00	0.00	0.00	0.00				
<b>01-230-42200-140</b>	Overtime (FD)	323,340.65	423,174.38	435,201.00	330,000.00	430,608.00	360,000.00	360,000.00	360,000.00
<b>01-230-42200-150</b>	Holiday Pay (FD)	50,750.53	51,835.04	27,339.98	52,119.00	65,491.00	55,603.00	55,603.00	55,603.00
<b>01-230-42200-155</b>	Longevity (FD)	3,850.00	2,500.00	0.00	3,100.00	2,700.00	2,700.00	2,700.00	2,700.00
<b>01-230-42200-210</b>	Health Insurance (FD)	376,268.29	531,575.68	392,300.11	506,973.00	626,519.00	497,844.00	497,844.00	498,664.00
<b>01-230-42200-211</b>	HRA Debit Card Expense (FD)	58,442.93	93,398.92	70,843.75	105,000.00	113,000.00	90,500.00	90,500.00	90,500.00
<b>01-230-42200-215</b>	Life Insurance (FD)	19,253.73	22,432.83	16,681.91	20,310.00	23,438.00	21,162.00	21,162.00	21,162.00
<b>01-230-42200-219</b>	Dental Insurance (FD)	24,972.27	29,047.94	22,253.82	28,786.00	37,164.00	29,244.00	29,244.00	29,244.00
<b>01-230-42200-220</b>	FICA Tax (FD)	30,437.88	31,006.46	23,515.67	31,370.00	50,246.00	35,606.00	35,843.00	35,843.00

## 2016 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2013	2014	2015	2015	2016	2016	2016	2016
		Actual	Actual	Actual	Budget	Dept Request	TM Request	Selectmen	Bud Comm Req
		As of December	As of December	As of September	As of December				
<b>01-230-42200-230</b>	NH Retirement (FD)	489,799.09	551,593.30	426,220.17	543,099.00	611,558.00	575,351.00	580,133.00	580,133.00
<b>01-230-42200-231</b>	Deferred Comp (FD)	183.11	150.00	3,760.33	2,884.00	13,925.00	7,548.00	7,548.00	7,548.00
<b>01-230-42200-240</b>	Tuition/Education (FD)	24,783.32	6,765.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
<b>01-230-42200-245</b>	Education Pay (FD)	5,150.00	5,150.00	9,500.00	5,150.00	8,940.00	8,940.00	8,940.00	8,940.00
<b>01-230-42200-290</b>	Uniforms/Clothing (FD)	19,325.65	18,355.99	37,830.41	16,550.00	20,350.00	16,600.00	16,600.00	16,600.00
<b>01-230-42200-294</b>	Auto Allowance (FD)	9,600.00	9,600.00	6,600.00	9,600.00	10,000.00	10,000.00	10,000.00	10,000.00
<b>01-230-42200-341</b>	Phone and Communication Device (FD)	18,037.81	18,362.21	15,559.77	3,000.00	20,000.00	20,000.00	20,000.00	20,000.00
<b>01-230-42200-390</b>	Other Professional Services (FD)	1,625.88	4,215.39	1,828.01	500.00	500.00	500.00	500.00	500.00
<b>01-230-42200-430</b>	Equipment Maintenance (FD)	2,156.91	1,107.49	6,110.15	3,000.00	6,000.00	6,000.00	6,000.00	6,000.00
<b>01-230-42200-432</b>	Vehicle Maintenance (FD)	9,077.69	7,334.47	15,253.99	6,500.00	20,000.00	16,000.00	16,000.00	16,000.00
<b>01-230-42200-434</b>	Gas Pumps Maintenance (FD)	190.00	0.00	204.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>01-230-42200-440</b>	Equipment Lease (FD)	0.00	14.34	2.06	0.00	0.00	0.00	0.00	231,136.00
<b>01-230-42200-505</b>	Food/Meals (FD)	161.18	51.22	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-230-42200-510</b>	Other Contract Services (FD)	2,524.79	3,765.00	1,951.50	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>01-230-42200-560</b>	Dues & Memberships (FD)	827.00	1,105.00	1,270.00	800.00	800.00	800.00	800.00	800.00
<b>01-230-42200-561</b>	Meetings & Conferences (FD)	0.00	0.00	30.00	1.00	1.00	1.00	1.00	1.00
<b>01-230-42200-600</b>	Medical Supplies (FD)	0.00	0.00	134.88	0.00	0.00	0.00	0.00	0.00
<b>01-230-42200-610</b>	Photography Supplies (FD)	0.00	0.00	39.99	1.00	1.00	1.00	1.00	1.00
<b>01-230-42200-611</b>	Stationery/Paper (FD)	239.95	0.00	663.70	100.00	100.00	100.00	100.00	100.00
<b>01-230-42200-620</b>	Office Supplies (FD)	725.69	448.90	971.02	500.00	500.00	500.00	500.00	500.00
<b>01-230-42200-621</b>	Public Relations Educational Supplies (FD)	91.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-230-42200-625</b>	Postage (FD)	27.78	28.37	25.20	100.00	100.00	100.00	100.00	100.00
<b>01-230-42200-635</b>	Gasoline (FD)	5,519.59	2,856.94	1,462.18	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
<b>01-230-42200-636</b>	Diesel Fuel (FD)	14,624.46	5,025.97	4,034.36	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
<b>01-230-42200-655</b>	Copier Supplies (FD)	122.97	167.94	326.47	200.00	200.00	200.00	200.00	200.00
<b>01-230-42200-670</b>	Books & Subscriptions (FD)	1,645.20	1,963.45	737.90	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>01-230-42200-740</b>	New Equipment (FD)	5,804.40	7,048.96	5,748.26	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
<b>01-230-42200-810</b>	Mileage & Tolls Reimb (FD)	87.01	225.57	297.87	250.00	250.00	250.00	250.00	250.00
<b>01-230-42200-813</b>	Fire Alarm System (FD)	4,085.40	2,697.00	6,775.00	2,000.00	5,000.00	5,000.00	5,000.00	5,000.00
<b>01-230-42200-814</b>	Regional Hazmat Rescue Team (FD)	4,310.00	4,310.02	4,310.02	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00
<b>01-230-42200-816</b>	Finance Charge & Late Fee (FD)	17.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Fire Dept (FD) Total</b>		<b>3,094,624.12</b>	<b>3,422,235.31</b>	<b>2,600,022.89</b>	<b>3,305,650.00</b>	<b>3,958,985.00</b>	<b>3,450,396.00</b>	<b>3,471,815.00</b>	<b>3,703,771.00</b>
<b>Fire Hire (FH)</b>									
<b>01-231-42200-140</b>	Overtime (FH)	1,589.21	4,291.36	356.37	10,000.00	0.00	0.00	0.00	10,000.00

# 2016 Budget Summary

## Town of Seabrook

		1	2	3	4	5	6	7	8
		2013	2014	2015	2015	2016	2016	2016	2016
		Actual	Actual	Actual	Budget	Dept Request	TM Request	Selectmen	Bud Comm Req
		As of December	As of December	As of September	As of December				
<b>01-231-42200-220</b>	FICA Tax (FH)	23.01	61.97	5.06	145.00	145.00	145.00	145.00	145.00
<b>01-231-42200-230</b>	NH Retirement (FH)	407.92	1,012.31	56.51	2,774.00	2,916.00	2,916.00	2,916.00	2,916.00
<b>Fire Hire (FH) Total</b>		<b>2,020.14</b>	<b>5,365.64</b>	<b>417.94</b>	<b>12,919.00</b>	<b>3,061.00</b>	<b>3,061.00</b>	<b>3,061.00</b>	<b>13,061.00</b>
<b>Fire Station (FS)</b>									
<b>01-235-42200-390</b>	Other Professional Services (FS)	225.00	900.00	618.75	300.00	300.00	300.00	300.00	300.00
<b>01-235-42200-410</b>	Electricity (FS)	15,654.98	13,634.96	9,333.76	12,200.00	16,000.00	16,000.00	16,000.00	16,000.00
<b>01-235-42200-435</b>	Building Maintenance (FS)	23,492.94	3,661.70	8,414.16	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
<b>01-235-42200-437</b>	Carpentry Supplies (FS)	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00
<b>01-235-42200-490</b>	Ground Maintenance (FS)	20.88	0.00	0.00	100.00	1,000.00	200.00	200.00	200.00
<b>01-235-42200-510</b>	Other Contract Services (FS)	0.00	0.00	0.00	0.00				
<b>01-235-42200-615</b>	Chemicals (FS)	41.94	0.00	0.00	250.00	250.00	250.00	250.00	250.00
<b>01-235-42200-631</b>	Plumbing Supplies (FS)	23.28	341.35	9.18	0.00	0.00	0.00	0.00	0.00
<b>01-235-42200-632</b>	Electrical Supplies (FS)	0.00	39.91	-26.94	0.00	0.00	0.00	0.00	0.00
<b>01-235-42200-638</b>	Natural Gas (FS)	8,542.20	13,828.71	13,546.27	10,000.00	17,000.00	17,000.00	17,000.00	17,000.00
<b>01-235-42200-640</b>	Custodial Supplies (FS)	2,090.57	1,882.65	718.54	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
<b>01-235-42200-651</b>	Landscaping Materials (FS)	12.98	0.00	0.00	1.00	1.00	1.00	1.00	1.00
<b>01-235-42200-665</b>	Hand Tools (FS)	0.00	0.00	199.98	1.00	1.00	1.00	1.00	1.00
<b>01-235-42200-740</b>	New Equipment (FS)	399.00	233.90	506.09	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
<b>01-235-42200-816</b>	Finance Charge & Late Fee (FS)	16.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Fire Station (FS) Total</b>		<b>50,520.01</b>	<b>34,523.18</b>	<b>33,319.79</b>	<b>35,252.00</b>	<b>46,952.00</b>	<b>46,152.00</b>	<b>46,152.00</b>	<b>46,152.00</b>
<b>Emergency Manage. (EM)</b>									
<b>01-240-42900-110</b>	Department Head (EM)	47,075.32	35,382.09	40,093.93	59,277.00	60,669.00	60,669.00	60,669.00	60,669.00
<b>01-240-42900-111</b>	Full Time Employees (EM)	778.16	1,305.79	197.63	0.00	0.00	0.00	0.00	0.00
<b>01-240-42900-112</b>	Part Time Employees (EM)	26,717.14	32,642.86	31,940.00	4,120.00	20,000.00	10,000.00	10,000.00	20,000.00
<b>01-240-42900-113</b>	Retiree Reserve (EM)	0.00	0.00	0.00	0.00				
<b>01-240-42900-115</b>	SEA Sick Bonus (EM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-240-42900-155</b>	Longevity (EM)	0.00	0.00	0.00	0.00	1,150.00	1,150.00	1,150.00	1,150.00
<b>01-240-42900-210</b>	Health Insurance (EM)	12,722.50	18,651.82	16,311.90	19,574.00	19,757.00	19,757.00	19,757.00	19,757.00
<b>01-240-42900-211</b>	HRA Debit Card Expense (EM)	5,166.59	5,114.96	4,784.01	5,000.00	4,250.00	4,250.00	4,250.00	4,250.00
<b>01-240-42900-215</b>	Life Insurance (EM)	690.63	2,466.90	572.78	721.00	733.00	748.00	748.00	733.00
<b>01-240-42900-219</b>	Dental Insurance (EM)	694.56	910.08	736.42	910.00	872.00	903.00	903.00	872.00
<b>01-240-42900-220</b>	FICA Tax (EM)	6,096.36	5,479.84	5,557.82	5,104.00	6,519.00	5,754.00	5,754.00	6,519.00
<b>01-240-42900-231</b>	Deferred Comp (EM)	19.46	0.00	0.00	2,979.00	3,051.00	3,051.00	3,051.00	3,051.00

## 2016 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2013	2014	2015	2015	2016	2016	2016	2016
		Actual	Actual	Actual	Budget	Dept Request	TM Request	Selectmen	Bud Comm Req
		As of December	As of December	As of September	As of December				
<b>01-240-42900-240</b>	Tuition/Education (EM)	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00
<b>01-240-42900-290</b>	Uniforms/Clothing (EM)	300.00	713.60	400.00	350.00	350.00	350.00	350.00	350.00
<b>01-240-42900-341</b>	Phone and Communication Device (EM)	3,186.19	3,852.98	2,360.82	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
<b>01-240-42900-390</b>	Other Professional Services (EM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-240-42900-430</b>	Equipment Maintenance (EM)	771.64	371.54	108.90	50.00	50.00	50.00	50.00	50.00
<b>01-240-42900-432</b>	Vehicle Maintenance (EM)	45.64	45.64	1,000.00	500.00	500.00	500.00	500.00	500.00
<b>01-240-42900-505</b>	Food/Meals (EM)	525.98	190.40	203.52	900.00	900.00	900.00	900.00	900.00
<b>01-240-42900-510</b>	Other Contract Services (EM)	0.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00
<b>01-240-42900-605</b>	Batteries (EM)	0.00	0.00	0.00	150.00	150.00	150.00	150.00	150.00
<b>01-240-42900-610</b>	Photography Supplies (EM)	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00
<b>01-240-42900-620</b>	Office Supplies (EM)	798.95	275.25	5.75	500.00	500.00	500.00	500.00	500.00
<b>01-240-42900-635</b>	Gasoline (EM)	905.95	1,944.82	783.15	2,275.00	2,275.00	2,275.00	2,275.00	2,275.00
<b>01-240-42900-740</b>	New Equipment (EM)	1,594.18	3,067.69	-271.14	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
<b>01-240-42900-816</b>	Finance Charge & Late Fee (EM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Emergency Manage. (EM) Total</b>		<b>108,089.25</b>	<b>112,416.26</b>	<b>104,785.49</b>	<b>109,710.00</b>	<b>129,026.00</b>	<b>118,307.00</b>	<b>118,307.00</b>	<b>129,026.00</b>
<b>EM RERP</b>									
<b>01-241-42900-110</b>	Department Head (EM RERP)	0.00	0.00	0.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
<b>01-241-42900-112</b>	Part Time Employees (EM RERP)	13,707.14	50,510.71	14,374.29	8,343.00	21,000.00	21,000.00	21,000.00	21,000.00
<b>01-241-42900-220</b>	FICA Tax (EM RERP)	1,048.63	3,864.13	1,099.65	891.00	1,860.00	1,860.00	1,860.00	1,860.00
<b>01-241-42900-240</b>	Tuition/Education (EM RERP)	0.00	0.00	0.00	428.00	1,240.00	1,240.00	1,240.00	1,240.00
<b>01-241-42900-430</b>	Equipment Maintenance (EM RERP)	0.00	232.83	0.00	2,070.00	0.00	0.00	0.00	0.00
<b>EM RERP Total</b>		<b>14,755.77</b>	<b>54,607.67</b>	<b>15,473.94</b>	<b>15,032.00</b>	<b>27,400.00</b>	<b>27,400.00</b>	<b>27,400.00</b>	<b>27,400.00</b>
<b>Highway Dept (HWY)</b>									
<b>01-310-43110-110</b>	Department Head (HWY)	66,927.80	68,523.55	49,797.45	69,874.00	71,221.00	71,221.00	71,221.00	71,221.00
<b>01-310-43110-111</b>	Full Time Employees (HWY)	359,399.89	398,025.24	312,104.71	431,376.00	494,194.00	466,377.00	466,377.00	466,377.00
<b>01-310-43110-112</b>	Part Time Employees (HWY)	39,838.57	33,224.08	6,132.71	45,312.00	47,035.00	47,035.00	47,035.00	72,035.00
<b>01-310-43110-115</b>	SEA Sick Bonus (HWY)	1,854.37	0.00	1,315.34	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>01-310-43110-140</b>	Overtime (HWY)	100,409.06	82,215.52	12,740.11	82,500.00	82,500.00	82,500.00	82,500.00	82,500.00
<b>01-310-43110-155</b>	Longevity (HWY)	1,400.00	1,400.00	0.00	6,350.00	5,912.00	6,550.00	6,550.00	6,550.00
<b>01-310-43110-210</b>	Health Insurance (HWY)	131,429.48	237,725.42	183,508.48	220,210.00	208,659.00	207,258.00	207,258.00	207,519.00
<b>01-310-43110-211</b>	HRA Debit Card Expense (HWY)	40,993.26	38,253.56	34,721.88	45,000.00	46,700.00	42,500.00	42,500.00	42,500.00
<b>01-310-43110-215</b>	Life Insurance (HWY)	6,347.25	7,719.78	5,805.87	7,032.00	8,414.00	8,402.00	8,402.00	8,402.00
<b>01-310-43110-219</b>	Dental Insurance (HWY)	9,096.54	13,332.45	10,491.03	12,529.00	12,601.00	12,681.00	12,681.00	12,681.00

## 2016 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2013	2014	2015	2015	2016	2016	2016	2016
		Actual	Actual	Actual	Budget	Dept Request	TM Request	Selectmen	Bud Comm Req
		As of December	As of December	As of September	As of December				
01-310-43110-220	FICA Tax (HWY)	48,009.94	47,786.39	40,446.60	52,159.00	57,365.00	55,248.00	55,248.00	55,248.00
01-310-43110-231	Deferred Comp (HWY)	22,382.59	24,227.71	18,528.41	26,139.00	29,297.00	27,979.00	27,979.00	27,979.00
01-310-43110-240	Tuition/Education (HWY)	589.00	60.00	685.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
01-310-43110-245	Education Pay (HWY)	1,600.00	1,600.00	1,750.00	1,600.00	1,750.00	1,750.00	1,750.00	1,750.00
01-310-43110-290	Uniforms/Clothing (HWY)	2,800.00	2,800.00	3,200.00	3,100.00	3,352.00	3,100.00	3,100.00	3,100.00
01-310-43110-291	Foul Weather Gear (HWY)	3,293.85	5,097.95	890.69	3,100.00	5,000.00	5,000.00	5,000.00	5,000.00
01-310-43110-294	Auto Allowance (HWY)	4,800.00	4,800.00	3,200.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
01-310-43110-305	Advertising (HWY)	0.00	0.00	0.00	75.00	75.00	75.00	75.00	75.00
01-310-43110-341	Phone and Communication Device (HWY)	4,250.71	4,506.81	3,429.50	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
01-310-43110-342	Programmers/Tech Advisors (HWY)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-310-43110-390	Other Professional Services (HWY)	6,254.86	3,938.31	843.50	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
01-310-43110-410	Electricity (HWY)	6,661.39	6,001.29	4,228.39	5,800.00	5,975.00	5,975.00	5,975.00	5,975.00
01-310-43110-430	Equipment Maintenance (HWY)	60,452.61	55,361.38	26,482.53	50,000.00	55,000.00	55,000.00	55,000.00	55,000.00
01-310-43110-431	Radio Maintenance (HWY)	1,411.00	52.00	0.00	300.00	300.00	300.00	300.00	300.00
01-310-43110-432	Vehicle Maintenance (HWY)	31,786.19	41,843.39	25,118.80	25,000.00	41,843.00	30,000.00	30,000.00	30,000.00
01-310-43110-437	Carpentry Supplies (HWY)	2,154.44	1,461.97	-67.81	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
01-310-43110-500	Equipment Rental (HWY)	341.50	831.10	25,216.92	5,000.00	5,000.00	10,000.00	10,000.00	10,000.00
01-310-43110-505	Food/Meals (HWY)	169.52	0.00	903.70	0.00	0.00	0.00	0.00	0.00
01-310-43110-510	Other Contract Services (HWY)	35,130.17	29,848.71	96,052.49	21,031.00	86,764.00	30,000.00	30,000.00	30,000.00
01-310-43110-550	Printing and Binding (HWY)	27.00	0.00	221.00	50.00	50.00	50.00	50.00	50.00
01-310-43110-560	Dues & Memberships (HWY)	2,922.60	2,961.60	1,683.40	1,675.00	1,675.00	1,675.00	1,675.00	1,675.00
01-310-43110-561	Meetings & Conferences (HWY)	55.00	977.20	400.00	700.00	700.00	700.00	700.00	700.00
01-310-43110-601	Safety Equipment (HWY)	1,754.96	1,737.71	671.08	2,392.00	2,392.00	2,392.00	2,392.00	2,392.00
01-310-43110-610	Photography Supplies (HWY)	237.96	0.00	0.00	50.00	50.00	50.00	50.00	50.00
01-310-43110-615	Chemicals (HWY)	2,844.06	2,830.89	342.09	500.00	500.00	500.00	500.00	500.00
01-310-43110-620	Office Supplies (HWY)	957.69	1,174.84	829.07	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
01-310-43110-625	Postage (HWY)	205.18	154.61	0.00	300.00	300.00	300.00	300.00	300.00
01-310-43110-631	Plumbing Supplies (HWY)	53.92	30.61	0.00	100.00	100.00	100.00	100.00	100.00
01-310-43110-632	Electrical Supplies (HWY)	13.13	0.00	0.00	100.00	100.00	100.00	100.00	100.00
01-310-43110-635	Gasoline (HWY)	24,701.69	16,028.48	8,528.78	24,030.00	24,030.00	25,000.00	25,000.00	25,000.00
01-310-43110-636	Diesel Fuel (HWY)	23,873.76	26,766.84	16,167.61	28,232.00	28,232.00	30,000.00	30,000.00	30,000.00
01-310-43110-640	Custodial Supplies (HWY)	3,100.67	2,108.82	1,489.84	2,800.00	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)	2,523.37	2,464.84	1,618.54	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
01-310-43110-665	Hand Tools (HWY)	1,748.36	1,774.86	2,941.63	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00



# 2016 Budget Summary

## Town of Seabrook

		1	2	3	4	5	6	7	8
		2013	2014	2015	2015	2016	2016	2016	2016
		Actual	Actual	Actual	Budget	Dept Request	TM Request	Selectmen	Bud Comm Req
		As of December	As of December	As of September	As of December				
<b>01-310-43110-683</b>	Traffic Signs & Barricades (HWY)	10,743.49	9,763.73	-3,069.03	7,000.00	9,763.00	9,763.00	9,763.00	9,763.00
<b>01-310-43110-684</b>	Asphalt/Road Materials (HWY)	13,622.84	1,190.32	6,104.08	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
<b>01-310-43110-685</b>	Crushed Stone (HWY)	2,898.36	3,411.81	1,461.20	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
<b>01-310-43110-686</b>	Drainage Pipe (HWY)	3,037.28	4,637.49	1,334.75	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>01-310-43110-687</b>	Sand (HWY)	1,681.80	4,678.19	10,184.45	3,500.00	10,184.00	6,000.00	6,000.00	6,000.00
<b>01-310-43110-688</b>	Road Salt (HWY)	98,109.15	91,793.17	77,930.96	85,000.00	92,000.00	92,000.00	92,000.00	92,000.00
<b>01-310-43110-740</b>	New Equipment (HWY)	5,201.95	5,068.51	15,991.34	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00
<b>01-310-43110-810</b>	Mileage & Tolls Reimb (HWY)	934.96	1,279.33	1,069.92	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>01-310-43110-815</b>	Cold Patch (HWY)	1,109.45	1,518.02	0.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
<b>01-310-43110-816</b>	Finance Charge & Late Fee (HWY)	5.94	42.35	1,043.32	0.00	0.00	0.00	0.00	0.00
<b>01-310-43110-818</b>	Damages to Non-Town Property (HWY)	1,526.89	117.34	2,265.37	0.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>Highway Dept (HWY) Total</b>		<b>1,193,675.45</b>	<b>1,293,148.17</b>	<b>1,016,735.70</b>	<b>1,338,116.00</b>	<b>1,511,533.00</b>	<b>1,410,081.00</b>	<b>1,410,081.00</b>	<b>1,435,342.00</b>
<b>Stormwater Management</b>									
<b>01-320-43390-390</b>	Other Professional Services (SWM)	0.00	6,397.00	10,857.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
<b>01-320-43390-510</b>	Other Contract Services (SWM)	62,732.67	41,294.79	42,864.59	75,000.00	86,000.00	75,000.00	75,000.00	75,000.00
<b>Stormwater Management Total</b>		<b>62,732.67</b>	<b>47,691.79</b>	<b>53,721.59</b>	<b>83,000.00</b>	<b>94,000.00</b>	<b>83,000.00</b>	<b>83,000.00</b>	<b>83,000.00</b>
<b>Rubbish Dept (RUB)</b>									
<b>01-330-43230-111</b>	Full Time Employees (RUB)	443,958.33	509,234.78	384,705.61	552,062.00	592,095.00	592,095.00	592,095.00	592,095.00
<b>01-330-43230-112</b>	Part Time Employees (RUB)	103,005.80	79,465.02	86,193.60	64,319.00	31,223.00	31,223.00	31,223.00	31,223.00
<b>01-330-43230-115</b>	SEA Sick Bonus (RUB)	2,467.21	0.00	2,519.34	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>01-330-43230-140</b>	Overtime (RUB)	26,501.90	54,335.95	30,680.35	21,000.00	62,400.00	30,000.00	30,000.00	30,000.00
<b>01-330-43230-155</b>	Longevity (RUB)	2,050.00	1,991.67	0.00	8,000.00	6,450.00	6,450.00	6,450.00	6,450.00
<b>01-330-43230-210</b>	Health Insurance (RUB)	138,133.84	197,631.88	178,013.36	216,295.00	206,701.00	206,701.00	206,701.00	207,676.00
<b>01-330-43230-211</b>	HRA Debit Card Expense (RUB)	33,021.55	44,625.90	38,568.29	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
<b>01-330-43230-215</b>	Life Insurance (RUB)	7,834.82	8,095.08	7,378.94	8,367.00	9,268.00	9,453.00	9,453.00	9,453.00
<b>01-330-43230-219</b>	Dental Insurance (RUB)	8,766.98	9,652.19	9,176.86	11,194.00	11,184.00	11,574.00	11,574.00	11,574.00
<b>01-330-43230-220</b>	FICA Tax (RUB)	46,112.20	51,725.29	41,070.13	51,999.00	55,714.00	53,235.00	53,235.00	53,235.00
<b>01-330-43230-231</b>	Deferred Comp (RUB)	22,382.15	24,253.26	17,001.13	28,291.00	30,215.00	30,215.00	30,215.00	30,215.00
<b>01-330-43230-240</b>	Tuition/Education (RUB)	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-330-43230-245</b>	Education Pay (RUB)	0.00	0.00	0.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00
<b>01-330-43230-290</b>	Uniforms/Clothing (RUB)	3,134.33	3,636.69	3,400.00	3,700.00	3,550.00	3,550.00	3,550.00	3,550.00
<b>01-330-43230-291</b>	Foul Weather Gear (RUB)	5,365.47	8,834.52	439.59	4,775.00	6,000.00	6,000.00	6,000.00	6,000.00
<b>01-330-43230-305</b>	Advertising (RUB)	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00

## 2016 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2013	2014	2015	2015	2016	2016	2016	2016
		Actual	Actual	Actual	Budget	Dept Request	TM Request	Selectmen	Bud Comm Req
		As of December	As of December	As of September	As of December				
<b>01-330-43230-310</b>	Engineering Services (RUB)	3,072.67	6,874.09	0.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00
<b>01-330-43230-341</b>	Phone and Communication Device (RUB)	1,077.95	1,086.38	772.78	950.00	950.00	950.00	950.00	950.00
<b>01-330-43230-390</b>	Other Professional Services (RUB)	1,967.09	2,259.25	99.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>01-330-43230-430</b>	Equipment Maintenance (RUB)	24,444.95	8,791.70	8,991.89	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
<b>01-330-43230-432</b>	Vehicle Maintenance (RUB)	22,184.24	20,903.55	25,582.07	14,000.00	21,000.00	16,000.00	16,000.00	16,000.00
<b>01-330-43230-437</b>	Carpentry Supplies (RUB)	0.00	273.24	1,517.71	0.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>01-330-43230-500</b>	Equipment Rental (RUB)	3,375.00	5,158.21	2,148.85	2,000.00	6,000.00	2,500.00	2,500.00	2,500.00
<b>01-330-43230-510</b>	Other Contract Services (RUB)	1,803.44	1,532.63	427.53	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>01-330-43230-550</b>	Printing and Binding (RUB)	321.47	522.04	413.36	300.00	300.00	300.00	300.00	300.00
<b>01-330-43230-560</b>	Dues & Memberships (RUB)	2,986.65	1,918.65	2,088.51	2,887.00	2,887.00	2,887.00	2,887.00	2,887.00
<b>01-330-43230-561</b>	Meetings & Conferences (RUB)	250.00	200.00	265.00	250.00	250.00	250.00	250.00	250.00
<b>01-330-43230-601</b>	Safety Equipment (RUB)	1,561.16	2,717.10	824.36	1,722.00	1,722.00	1,722.00	1,722.00	1,722.00
<b>01-330-43230-615</b>	Chemicals (RUB)	67.96	525.97	0.00	300.00	300.00	300.00	300.00	300.00
<b>01-330-43230-620</b>	Office Supplies (RUB)	636.90	758.91	92.98	400.00	400.00	400.00	400.00	400.00
<b>01-330-43230-636</b>	Diesel Fuel (RUB)	10,791.72	26,494.42	12,201.27	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00
<b>01-330-43230-640</b>	Custodial Supplies (RUB)	1,006.35	1,359.81	82.97	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>01-330-43230-645</b>	Computer Supplies (RUB)	119.99	145.99	239.02	100.00	100.00	100.00	100.00	100.00
<b>01-330-43230-665</b>	Hand Tools (RUB)	268.28	260.87	308.11	50.00	300.00	100.00	100.00	100.00
<b>01-330-43230-740</b>	New Equipment (RUB)	4,590.06	10,059.47	8,656.97	0.00	4,000.00	2,000.00	2,000.00	2,000.00
<b>01-330-43230-810</b>	Mileage & Tolls Reimb (RUB)	766.77	837.64	375.03	500.00	500.00	500.00	500.00	500.00
<b>01-330-43230-816</b>	Finance Charge & Late Fee (RUB)	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00
<b>01-330-43230-818</b>	Damages to Non-Town Property (RUB)	24.98	268.79	82.93	0.00	0.00	0.00	0.00	0.00
<b>01-330-43230-820</b>	Rubbish Disposal (RUB)	299,894.90	278,921.90	206,772.17	304,500.00	312,463.00	312,463.00	312,463.00	312,463.00
<b>01-330-43230-821</b>	Recycling (RUB)	73,475.68	47,576.13	24,811.30	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
<b>Rubbish Dept (RUB) Total</b>		<b>1,297,672.79</b>	<b>1,412,928.97</b>	<b>1,095,926.01</b>	<b>1,484,911.00</b>	<b>1,554,422.00</b>	<b>1,509,418.00</b>	<b>1,509,418.00</b>	<b>1,510,393.00</b>
<b>Cemetery Dept (CEM)</b>									
<b>01-340-41950-111</b>	Full Time Employees (CEM)	64,293.39	34,919.32	27,790.44	44,057.00	84,797.00	28,959.00	28,959.00	28,959.00
<b>01-340-41950-112</b>	Part Time Employees (CEM)	16,202.49	19,551.35	13,270.81	23,235.00	32,743.00	23,235.00	23,235.00	23,235.00
<b>01-340-41950-115</b>	SEA Sick Bonus (CEM)	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>01-340-41950-140</b>	Overtime (CEM)	446.90	366.81	693.45	1,880.00	1,880.00	1,880.00	1,880.00	1,880.00
<b>01-340-41950-155</b>	Longevity (CEM)	350.00	350.00	0.00	0.00	988.00	350.00	350.00	350.00
<b>01-340-41950-210</b>	Health Insurance (CEM)	12,924.14	1,695.62	8,156.52	26,425.00	34,539.00	9,164.00	9,164.00	9,164.00
<b>01-340-41950-211</b>	HRA Debit Card Expense (CEM)	6,191.96	4,188.40	521.96	5,000.00	8,300.00	2,500.00	2,500.00	2,500.00
<b>01-340-41950-215</b>	Life Insurance (CEM)	461.94	240.06	349.78	709.00	1,326.00	461.00	461.00	461.00

## 2016 Budget Summary Town of Seabrook

		1 2013 Actual	2 2014 Actual	3 2015 Actual	4 2015 Budget	5 2016 Dept Request	6 2016 TM Request	7 2016 Selectmen	8 2016 Bud Comm Req
		As of December	As of December	As of September	As of December				
<b>01-340-41950-219</b>	Dental Insurance (CEM)	981.22	75.84	367.21	1,596.00	1,829.00	468.00	468.00	468.00
<b>01-340-41950-220</b>	FICA Tax (CEM)	6,402.64	4,265.03	3,232.15	5,588.00	9,679.00	4,390.00	4,390.00	4,390.00
<b>01-340-41950-231</b>	Deferred Comp (CEM)	2,166.37	438.09	365.44	2,268.00	4,315.00	1,505.00	1,505.00	1,505.00
<b>01-340-41950-290</b>	Uniforms/Clothing (CEM)	672.78	298.63	551.66	600.00	798.00	450.00	450.00	450.00
<b>01-340-41950-291</b>	Foul Weather Gear (CEM)	1,686.77	1,259.82	817.35	800.00	800.00	800.00	800.00	800.00
<b>01-340-41950-305</b>	Advertising (CEM)	0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00
<b>01-340-41950-390</b>	Other Professional Services (CEM)	2,047.50	925.00	0.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
<b>01-340-41950-410</b>	Electricity (CEM)	210.02	244.27	147.28	160.00	160.00	160.00	160.00	160.00
<b>01-340-41950-430</b>	Equipment Maintenance (CEM)	1,894.37	341.91	579.78	827.00	827.00	827.00	827.00	827.00
<b>01-340-41950-560</b>	Dues & Memberships (CEM)	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
<b>01-340-41950-561</b>	Meetings & Conferences (CEM)	210.00	110.00	135.00	150.00	150.00	150.00	150.00	150.00
<b>01-340-41950-601</b>	Safety Equipment (CEM)	199.37	144.77	148.40	200.00	200.00	200.00	200.00	200.00
<b>01-340-41950-615</b>	Chemicals (CEM)	131.92	0.00	0.00	250.00	250.00	250.00	250.00	250.00
<b>01-340-41950-620</b>	Office Supplies (CEM)	436.29	427.18	98.94	441.00	441.00	441.00	441.00	441.00
<b>01-340-41950-631</b>	Plumbing Supplies (CEM)	0.00	0.00	313.98	0.00	200.00	200.00	200.00	200.00
<b>01-340-41950-635</b>	Gasoline (CEM)	0.00	0.00	0.00	0.00	200.00	200.00	200.00	200.00
<b>01-340-41950-640</b>	Custodial Supplies (CEM)	434.69	0.00	0.00	300.00	300.00	300.00	300.00	300.00
<b>01-340-41950-651</b>	Landscaping Materials (CEM)	1,405.25	720.46	296.24	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>01-340-41950-652</b>	Trees/Shrubs (CEM)	869.58	1,800.00	0.00	900.00	900.00	900.00	900.00	900.00
<b>01-340-41950-665</b>	Hand Tools (CEM)	196.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-340-41950-689</b>	Water Pipe (CEM)	45.34	579.38	16.44	0.00	100.00	100.00	100.00	100.00
<b>01-340-41950-690</b>	Fencing (CEM)	237.22	5,000.00	5,158.31	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
<b>01-340-41950-691</b>	Concrete (CEM)	106.68	0.00	77.47	0.00	100.00	100.00	100.00	100.00
<b>01-340-41950-740</b>	New Equipment (CEM)	777.58	2,999.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-340-41950-810</b>	Mileage & Tolls Reimb (CEM)	161.53	104.42	48.85	200.00	200.00	200.00	200.00	200.00
<b>01-340-41950-816</b>	Finance Charge & Late Fee (CEM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Cemetery Dept (CEM) Total</b>		<b>122,204.36</b>	<b>81,105.36</b>	<b>63,197.46</b>	<b>125,446.00</b>	<b>195,882.00</b>	<b>88,050.00</b>	<b>88,050.00</b>	<b>88,050.00</b>
<b>Street Lights (STL)</b>									
<b>01-350-43160-410</b>	Electricity (STL)	80,950.07	84,565.65	56,785.77	75,000.00	84,474.00	84,474.00	84,474.00	84,474.00
<b>01-350-43160-816</b>	Finance Charge & Late Fee (STL)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Street Lights (STL) Total</b>		<b>80,950.07</b>	<b>84,565.65</b>	<b>56,785.77</b>	<b>75,000.00</b>	<b>84,474.00</b>	<b>84,474.00</b>	<b>84,474.00</b>	<b>84,474.00</b>
<b>Health Dept (HD)</b>									
<b>01-410-44110-110</b>	Department Head (HD)	29,287.41	35,944.44	17,472.06	27,233.00	29,378.00	29,378.00	29,378.00	29,378.00

## 2016 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2013	2014	2015	2015	2016	2016	2016	2016
		Actual	Actual	Actual	Budget	Dept Request	TM Request	Selectmen	Bud Comm Req
		As of December	As of December	As of September	As of December				
<b>01-410-44110-111</b>	Full Time Employees (HD)	34,501.89	35,841.54	23,817.24	34,007.00	35,341.00	35,341.00	35,341.00	35,341.00
<b>01-410-44110-112</b>	Part Time Employees (HD)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-410-44110-113</b>	Retirement Reserve (HD)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-410-44110-115</b>	SEA Sick Bonus (BI)	242.45	0.00	248.45	500.00	500.00	500.00	500.00	500.00
<b>01-410-44110-155</b>	Longevity (HD)	675.00	675.00	0.00	675.00	675.00	675.00	675.00	675.00
<b>01-410-44110-220</b>	FICA Tax (HD)	5,414.32	5,792.35	3,387.19	5,039.00	5,535.00	5,554.00	5,554.00	5,554.00
<b>01-410-44110-231</b>	Deferred Comp (HD)	3,373.85	2,729.97	781.07	3,104.00	3,283.00	3,283.00	3,283.00	3,283.00
<b>01-410-44110-240</b>	Tuition/Education (HD)	0.00	0.00	0.00	50.00	50.00	50.00	50.00	50.00
<b>01-410-44110-245</b>	Education Pay (HD)	0.00	0.00	0.00	0.00	575.00	575.00	575.00	575.00
<b>01-410-44110-290</b>	Uniforms/Clothing (HD)	350.00	350.00	450.00	350.00	450.00	450.00	450.00	450.00
<b>01-410-44110-294</b>	Auto Allowance (HD)	1,200.00	0.00	1,200.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00
<b>01-410-44110-341</b>	Phone and Communication Device (HD)	715.83	495.50	568.26	625.00	625.00	625.00	625.00	625.00
<b>01-410-44110-390</b>	Other Professional Services (HD)	780.00	900.00	320.00	500.00	850.00	500.00	500.00	500.00
<b>01-410-44110-560</b>	Dues & Memberships (HD)	100.00	70.00	0.00	75.00	75.00	75.00	75.00	75.00
<b>01-410-44110-561</b>	Meetings & Conferences (HD)	0.00	27.50	0.00	200.00	200.00	200.00	200.00	200.00
<b>01-410-44110-610</b>	Photography Supplies (HD)	0.00	0.00	0.00	50.00	50.00	50.00	50.00	50.00
<b>01-410-44110-611</b>	Stationery/Paper (HD)	0.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00
<b>01-410-44110-625</b>	Postage (HD)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-410-44110-670</b>	Books & Subscriptions (HD)	0.00	0.00	0.00	50.00	50.00	50.00	50.00	50.00
<b>01-410-44110-740</b>	New Equipment (HD)	51.58	767.36	810.00	0.00	425.00	425.00	425.00	425.00
<b>01-410-44110-810</b>	Mileage & Tolls Reimb (HD)	243.28	251.72	284.36	700.00	700.00	500.00	500.00	500.00
<b>01-410-44110-816</b>	Finance Charge & Late Fee (HD)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Health Dept (HD) Total</b>		<b>76,935.61</b>	<b>83,845.38</b>	<b>49,338.63</b>	<b>73,358.00</b>	<b>81,362.00</b>	<b>80,831.00</b>	<b>80,831.00</b>	<b>80,831.00</b>
<b>Animal Control (AC)</b>									
<b>01-420-44140-111</b>	Full Time Employees (AC)	49,271.55	51,632.25	36,845.30	50,948.00	53,479.00	53,479.00	53,479.00	53,479.00
<b>01-420-44140-140</b>	Overtime (AC)	4,511.70	3,330.57	3,143.24	3,239.00	5,239.00	3,500.00	3,500.00	3,500.00
<b>01-420-44140-155</b>	Longevity (AC)	1,350.00	1,350.00	0.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00
<b>01-420-44140-210</b>	Health Insurance (AC)	9,089.28	7,511.20	6,524.80	9,013.00	9,787.00	9,787.00	9,787.00	9,787.00
<b>01-420-44140-215</b>	Life Insurance (AC)	669.61	747.08	582.18	851.00	705.00	719.00	719.00	719.00
<b>01-420-44140-219</b>	Dental Insurance (AC)	618.73	910.08	736.42	910.00	872.00	903.00	903.00	903.00
<b>01-420-44140-220</b>	FICA Tax (AC)	5,020.87	5,089.19	3,605.97	5,226.00	5,645.00	5,512.00	5,512.00	5,512.00
<b>01-420-44140-231</b>	Deferred Comp (AC)	2,944.13	3,059.56	2,133.63	3,066.00	3,231.00	3,231.00	3,231.00	3,231.00
<b>01-420-44140-290</b>	Uniforms/Clothing (AC)	700.00	0.00	0.00	700.00	700.00	700.00	700.00	700.00
<b>01-420-44140-431</b>	Radio Maintenance (AC)	0.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00



# 2016 Budget Summary

## Town of Seabrook

		1	2	3	4	5	6	7	8
		2013	2014	2015	2015	2016	2016	2016	2016
		Actual	Actual	Actual	Budget	Dept Request	TM Request	Selectmen	Bud Comm Req
		As of December	As of December	As of September	As of December				
<b>Mosquito Control (BUG) Total</b>		<b>54,727.04</b>	<b>54,271.54</b>	<b>45,651.00</b>	<b>53,550.00</b>	<b>59,950.00</b>	<b>59,450.00</b>	<b>59,450.00</b>	<b>57,950.00</b>
<b>Parks Dept (PKS)</b>									
01-450-45201-111	Full Time Employees (PKS)	39,699.50	37,055.15	28,111.49	54,610.00	28,959.00	28,959.00	28,959.00	28,959.00
01-450-45201-112	Part Time Employees (PKS)	907.58	13,210.86	2,540.34	23,293.00	37,131.00	24,000.00	24,000.00	24,000.00
01-450-45201-115	SEA Sick Bonus (PKS)	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
01-450-45201-140	Overtime (PKS)	6,395.69	1,888.38	2,932.54	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
01-450-45201-155	Longevity (PKS)	350.00	350.00	0.00	1,400.00	350.00	350.00	350.00	350.00
01-450-45201-210	Health Insurance (PKS)	17,896.25	18,651.82	8,155.95	19,574.00	8,812.00	8,812.00	8,812.00	8,812.00
01-450-45201-211	HRA Debit Card Expense (PKS)	3,901.59	811.60	2,856.63	5,000.00	2,500.00	2,500.00	2,500.00	2,500.00
01-450-45201-215	Life Insurance (PKS)	741.10	787.02	349.82	791.00	443.00	452.00	452.00	452.00
01-450-45201-219	Dental Insurance (PKS)	1,323.00	834.24	368.22	910.00	436.00	468.00	468.00	468.00
01-450-45201-220	FICA Tax (PKS)	3,861.18	4,092.10	2,614.49	6,790.00	5,693.00	4,688.00	4,688.00	4,688.00
01-450-45201-231	Deferred Comp (PKS)	1,116.25	900.52	410.37	2,865.00	1,523.00	1,523.00	1,523.00	1,523.00
01-450-45201-290	Uniforms/Clothing (PKS)	347.65	439.16	298.36	600.00	450.00	450.00	450.00	450.00
01-450-45201-291	Foul Weather Gear (PKS)	671.53	933.88	147.99	882.00	882.00	882.00	882.00	882.00
01-450-45201-341	Phone and Communication Device (PKS)	788.46	1,071.43	804.97	660.00	660.00	660.00	660.00	660.00
01-450-45201-390	Other Professional Services (PKS)	15,818.94	1,707.66	225.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
01-450-45201-410	Electricity (PKS)	6,616.28	6,249.26	2,278.80	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
01-450-45201-430	Equipment Maintenance (PKS)	1,946.42	2,354.17	1,939.12	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00
01-450-45201-431	Radio Maintenance (PKS)	0.00	0.00	0.00	50.00	50.00	50.00	50.00	50.00
01-450-45201-432	Vehicle Maintenance (PKS)	1,786.23	2,784.99	4,205.85	500.00	6,000.00	2,000.00	2,000.00	2,000.00
01-450-45201-435	Building Maintenance (PKS)	0.00	0.00	0.00	0.00				
01-450-45201-436	Painting (PKS)	2,968.18	1,820.59	2,440.50	2,556.00	2,556.00	2,600.00	2,600.00	2,600.00
01-450-45201-437	Carpentry Supplies (PKS)	1,720.70	3,087.42	4,212.62	800.00	3,500.00	800.00	800.00	800.00
01-450-45201-490	Ground Maintenance (PKS)	1,001.48	4,737.58	1,899.32	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00
01-450-45201-500	Equipment Rental (PKS)	2,200.24	0.00	293.66	0.00	0.00	0.00	0.00	0.00
01-450-45201-510	Other Contract Services (PKS)	95.00	650.00	0.00	800.00	800.00	800.00	800.00	800.00
01-450-45201-560	Dues & Memberships (PKS)	55.00	55.00	55.00	0.00	0.00	0.00	0.00	0.00
01-450-45201-561	Meetings & Conferences (PKS)	120.00	265.00	0.00	0.00	0.00	0.00	0.00	0.00
01-450-45201-601	Safety Equipment (PKS)	0.00	87.55	248.66	100.00	100.00	100.00	100.00	100.00
01-450-45201-631	Plumbing Supplies (PKS)	902.83	652.63	976.78	500.00	500.00	500.00	500.00	500.00
01-450-45201-632	Electrical Supplies (PKS)	29.01	158.44	0.00	200.00	200.00	200.00	200.00	200.00
01-450-45201-635	Gasoline (PKS)	1,804.53	4,886.10	1,227.30	351.00	351.00	351.00	351.00	351.00
01-450-45201-640	Custodial Supplies (PKS)	1,539.11	1,241.64	876.82	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00

# 2016 Budget Summary

## Town of Seabrook

		1	2	3	4	5	6	7	8
		2013	2014	2015	2015	2016	2016	2016	2016
		Actual	Actual	Actual	Budget	Dept Request	TM Request	Selectmen	Bud Comm Req
		As of December	As of December	As of September	As of December				
<b>01-450-45201-651</b>	Landscaping Materials (PKS)	3,978.82	2,916.69	2,704.96	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
<b>01-450-45201-665</b>	Hand Tools (PKS)	730.73	222.88	784.90	428.00	428.00	428.00	428.00	428.00
<b>01-450-45201-680</b>	Recreational Supplies (PKS)	779.51	587.00	0.00	300.00	300.00	300.00	300.00	300.00
<b>01-450-45201-690</b>	fencing	0.00	1,074.64	9,204.15	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
<b>01-450-45201-691</b>	Concrete (PKS)	76.08	74.69	0.00	200.00	200.00	200.00	200.00	200.00
<b>01-450-45201-693</b>	Infields Mix (PKS)	2,720.00	1,796.00	3,200.75	1,128.00	2,500.00	2,000.00	2,000.00	2,000.00
<b>01-450-45201-740</b>	New Equipment (PKS)	5,154.49	856.28	3,475.44	500.00	500.00	500.00	500.00	500.00
<b>01-450-45201-810</b>	Mileage & Tolls Reimb (PKS)	60.12	0.00	0.00	55.00	55.00	55.00	55.00	55.00
<b>01-450-45201-816</b>	Finance Charge & Late Fee (PKS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-450-45201-840</b>	Memorial Day (PKS)	1,485.00	1,824.00	1,950.66	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>Parks Dept (PKS) Total</b>		<b>131,588.48</b>	<b>121,116.37</b>	<b>91,791.46</b>	<b>150,643.00</b>	<b>131,679.00</b>	<b>109,428.00</b>	<b>109,428.00</b>	<b>109,428.00</b>
<b>Beach &amp; Pier</b>									
<b>01-451-45202-500</b>	Equipment Rental (B&P)	1,900.00	800.00	634.98	3,000.00	8,150.00	8,150.00	8,150.00	8,150.00
<b>01-451-45202-855</b>	Town Pier Maintenance (B&P)	1,102.56	2,405.56	1,254.96	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
<b>01-451-45202-856</b>	Beach Maintenance (B&P)	2,723.88	1,404.22	836.04	2,500.00	6,000.00	6,000.00	6,000.00	6,000.00
<b>Beach &amp; Pier Total</b>		<b>5,726.44</b>	<b>4,609.78</b>	<b>2,725.98</b>	<b>10,500.00</b>	<b>19,150.00</b>	<b>19,150.00</b>	<b>19,150.00</b>	<b>19,150.00</b>
<b>Recreation Dept (REC)</b>									
<b>01-460-45200-110</b>	Department Head (REC)	58,648.89	60,135.43	42,260.07	60,248.00	55,836.00	55,836.00	55,836.00	55,836.00
<b>01-460-45200-111</b>	Full Time Employees (REC)	135,936.81	139,138.67	105,142.92	145,687.00	184,219.00	143,498.00	143,498.00	143,498.00
<b>01-460-45200-112</b>	Part Time Employees (REC)	130,431.70	137,023.30	120,629.92	162,769.00	220,401.00	195,704.00	195,704.00	195,704.00
<b>01-460-45200-115</b>	SEA Sick Bonus (REC)	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>01-460-45200-140</b>	Overtime (REC)	3,911.21	2,984.34	3,994.77	2,123.00	2,220.00	2,200.00	2,200.00	2,200.00
<b>01-460-45200-155</b>	Longevity (REC)	2,050.00	2,050.00	512.50	3,400.00	1,800.00	1,800.00	1,800.00	1,800.00
<b>01-460-45200-210</b>	Health Insurance (REC)	48,471.32	74,268.10	48,120.07	68,510.00	67,198.00	57,580.00	57,580.00	57,580.00
<b>01-460-45200-211</b>	HRA Debit Card Expense (REC)	8,934.35	9,242.25	7,741.68	17,500.00	17,000.00	15,250.00	15,250.00	15,250.00
<b>01-460-45200-215</b>	Life Insurance (REC)	2,720.17	3,006.27	2,332.75	2,842.00	3,555.00	2,944.00	2,944.00	2,944.00
<b>01-460-45200-219</b>	Dental Insurance (REC)	2,341.36	3,241.82	2,482.92	3,203.00	3,524.00	3,177.00	3,177.00	3,177.00
<b>01-460-45200-220</b>	FICA Tax (REC)	26,230.81	26,919.12	25,354.11	30,387.00	36,715.00	31,546.00	31,546.00	31,546.00
<b>01-460-45200-231</b>	Deferred Comp (REC)	9,984.47	9,592.68	5,902.92	11,064.00	12,253.00	10,212.00	10,212.00	10,212.00
<b>01-460-45200-240</b>	Tuition/Education (REC)	1,715.00	1,923.00	194.40	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
<b>01-460-45200-245</b>	Education Pay (REC)	3,000.00	2,000.00	2,200.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>01-460-45200-290</b>	Uniforms/Clothing (REC)	3,727.00	1,716.49	1,189.90	4,444.00	4,444.00	4,444.00	4,444.00	4,444.00
<b>01-460-45200-294</b>	Auto Allowance (REC)	0.00	0.00	0.00	0.00				

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		Actual	Actual	Actual	Budget	Dept Request	TM Request	Selectmen	Bud Comm Req
		As of December	As of December	As of September	As of December				
<b>01-460-45200-305</b>	Advertising (REC)	0.00	0.00	348.44	664.00	664.00	664.00	664.00	664.00
<b>01-460-45200-341</b>	Phone and Communication Device (REC)	1,942.79	3,607.88	3,718.10	3,300.00	5,125.00	4,500.00	4,500.00	4,500.00
<b>01-460-45200-342</b>	Programmers/Tech Advisors (REC)	0.00	350.00	700.00	400.00	400.00	500.00	500.00	500.00
<b>01-460-45200-390</b>	Other Professional Services (REC)	2,256.56	2,245.88	3,125.61	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00
<b>01-460-45200-430</b>	Equipment Maintenance (REC)	1,809.90	845.93	408.96	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00
<b>01-460-45200-432</b>	Vehicle Maintenance (REC)	251.60	1,336.99	-1,563.57	343.00	843.00	850.00	850.00	850.00
<b>01-460-45200-440</b>	Equipment Lease (REC)	10,635.27	3,120.00	2,080.00	3,121.00	3,121.00	3,121.00	3,121.00	3,121.00
<b>01-460-45200-500</b>	Equipment Rental (REC)	11,149.03	11,340.00	9,323.35	11,500.00	13,000.00	13,000.00	13,000.00	13,000.00
<b>01-460-45200-505</b>	Food/Meals (REC)	645.66	499.05	70.93	360.00	360.00	360.00	360.00	360.00
<b>01-460-45200-510</b>	Other Contract Services (REC)	7,075.00	15,956.49	8,375.84	9,410.00	9,410.00	9,410.00	9,410.00	9,410.00
<b>01-460-45200-550</b>	Printing and Binding (REC)	761.30	0.00	344.50	300.00	300.00	300.00	300.00	300.00
<b>01-460-45200-560</b>	Dues & Memberships (REC)	904.95	649.00	360.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00
<b>01-460-45200-561</b>	Meetings & Conferences (REC)	185.00	250.00	0.00	875.00	875.00	875.00	875.00	875.00
<b>01-460-45200-600</b>	Medical Supplies (REC)	593.66	437.63	448.96	600.00	600.00	600.00	600.00	600.00
<b>01-460-45200-610</b>	Photography Supplies (REC)	641.72	1,274.00	0.00	1,329.00	600.00	600.00	600.00	600.00
<b>01-460-45200-620</b>	Office Supplies (REC)	2,171.44	1,877.63	1,793.04	2,113.00	2,321.00	2,321.00	2,321.00	2,321.00
<b>01-460-45200-625</b>	Postage (REC)	733.42	297.95	295.75	500.00	500.00	500.00	500.00	500.00
<b>01-460-45200-635</b>	Gasoline (REC)	614.76	606.91	434.45	632.00	632.00	650.00	650.00	650.00
<b>01-460-45200-645</b>	Computer Supplies (REC)	65.46	38.94	0.00	200.00	200.00	200.00	200.00	200.00
<b>01-460-45200-655</b>	Copier Supplies (REC)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-460-45200-670</b>	Books & Subscriptions (REC)	160.72	160.72	0.00	408.00	200.00	200.00	200.00	200.00
<b>01-460-45200-680</b>	Recreational Supplies (REC)	9,473.82	9,310.95	3,114.79	9,107.00	9,836.00	9,900.00	9,900.00	12,500.00
<b>01-460-45200-740</b>	New Equipment (REC)	2,082.86	4,023.00	485.35	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00
<b>01-460-45200-810</b>	Mileage & Tolls Reimb (REC)	636.20	659.53	23.58	575.00	575.00	575.00	575.00	575.00
<b>01-460-45200-816</b>	Finance Charge & Late Fee (REC)	5.86	10.63	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-460-45200-841</b>	Admission Fees (REC)	2,354.00	724.96	561.62	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
<b>Recreation Dept (REC) Total</b>		<b>495,254.07</b>	<b>532,865.54</b>	<b>402,508.63</b>	<b>581,189.00</b>	<b>681,002.00</b>	<b>595,592.00</b>	<b>595,592.00</b>	<b>598,192.00</b>
<b>Memorial Day (MEM)</b>									
<b>01-462-45830-505</b>	Food/Meals (MEM)	783.42	820.65	704.12	900.00	900.00	900.00	900.00	900.00
<b>01-462-45830-510</b>	Other Contract Services (MEM)	4,500.00	4,725.00	4,825.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
<b>01-462-45830-693</b>	Memorial Supplies (MEM)	2,813.99	2,873.00	3,462.05	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
<b>01-462-45830-816</b>	Finance Charge & Late Fee (MEM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Memorial Day (MEM) Total</b>		<b>8,097.41</b>	<b>8,418.65</b>	<b>8,991.17</b>	<b>9,300.00</b>	<b>9,300.00</b>	<b>9,300.00</b>	<b>9,300.00</b>	<b>9,300.00</b>



# 2016 Budget Summary

## Town of Seabrook

		1 2013 Actual	2 2014 Actual	3 2015 Actual	4 2015 Budget	5 2016 Dept Request	6 2016 TM Request	7 2016 Selectmen	8 2016 Bud Comm Req
		As of December	As of December	As of September	As of December				
<b>Old Home Day (OHD)</b>									
01-463-45830-390	Other Professional Services (OHD)	5,055.00	4,740.00	1,150.00	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00
01-463-45830-437	Carpentry Supplies (OHD)	115.04	407.30	283.46	500.00	500.00	500.00	500.00	500.00
01-463-45830-500	Equipment Rental (OHD)	6,465.00	6,195.00	5,842.84	7,275.00	7,275.00	7,275.00	7,275.00	7,275.00
01-463-45830-510	Other Contract Services (OHD)	6,431.91	6,581.55	10,795.13	6,350.00	6,350.00	6,350.00	6,350.00	6,350.00
01-463-45830-550	Printing and Binding (OHD)	1,320.00	1,400.00	960.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00
01-463-45830-610	Photography Supplies (OHD)	0.00	0.00	0.00	30.00	30.00	30.00	30.00	30.00
01-463-45830-625	Postage (OHD)	632.13	613.55	642.52	600.00	600.00	600.00	600.00	600.00
01-463-45830-632	Electrical Supplies (OHD)	0.00	0.00	470.00	100.00	100.00	100.00	100.00	100.00
01-463-45830-680	Recreational Supplies (OHD)	1,625.19	4,748.32	2,236.49	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00
01-463-45830-740	New Equipment (OHD)	1,079.52	747.10	0.00	825.00	825.00	825.00	825.00	825.00
01-463-45830-816	Finance Charge & Late Fee (OHD)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Old Home Day (OHD) Total</b>		<b>22,723.79</b>	<b>25,432.82</b>	<b>22,380.44</b>	<b>24,580.00</b>	<b>24,580.00</b>	<b>24,580.00</b>	<b>24,580.00</b>	<b>24,580.00</b>
<b>Community Center (CC)</b>									
01-465-45210-111	Full Time Employees (CC)	39,057.42	41,280.09	30,635.58	42,981.00	45,996.00	45,996.00	45,996.00	45,996.00
01-465-45210-112	Part Time Employees (CC)	18,269.76	19,384.07	16,336.40	29,024.00	38,023.00	29,024.00	29,024.00	29,024.00
01-465-45210-115	SEA Sick Bonus (CC)	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
01-465-45210-140	Overtime (CC)	3,997.08	1,415.89	2,481.82	4,500.00	4,765.00	4,500.00	4,500.00	4,500.00
01-465-45210-155	Longevity (CC)	0.00	0.00	0.00	400.00	400.00	400.00	400.00	400.00
01-465-45210-210	Health Insurance (CC)	4,659.71	10,173.72	8,155.90	9,787.00	7,837.00	8,188.00	8,188.00	8,188.00
01-465-45210-211	HRA Debit Card Expense (CC)	279.88	429.70	2,480.97	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
01-465-45210-215	Life Insurance (CC)	622.62	724.90	583.99	677.00	736.00	751.00	751.00	751.00
01-465-45210-219	Dental Insurance (CC)	257.65	473.16	382.89	473.00	454.00	468.00	468.00	468.00
01-465-45210-220	FICA Tax (CC)	4,871.56	4,935.34	3,917.62	6,143.00	7,103.00	6,394.00	6,394.00	6,394.00
01-465-45210-231	Deferred Comp (CC)	1,972.78	2,079.17	1,546.77	2,234.00	2,365.00	2,365.00	2,365.00	2,365.00
01-465-45210-290	Uniforms/Clothing (CC)	597.38	405.38	300.00	390.00	390.00	390.00	390.00	390.00
01-465-45210-390	Other Professional Services (CC)	2,831.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-465-45210-410	Electricity (CC)	24,685.70	22,786.21	17,393.73	23,500.00	23,500.00	23,500.00	23,500.00	23,500.00
01-465-45210-430	Equipment Maintenance (CC)	7,838.31	3,066.30	2,204.38	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
01-465-45210-435	Building Maintenance (CC)	25,275.60	27,564.27	16,032.86	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
01-465-45210-437	Carpentry Supplies (CC)	330.56	215.28	431.72	350.00	350.00	350.00	350.00	350.00
01-465-45210-490	Ground Maintenance (CC)	5,131.52	5,366.92	954.65	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
01-465-45210-505	Food/Meals (CC)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-465-45210-510	Other Contract Services (CC)	3,436.00	3,500.44	3,857.05	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00

## 2016 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2013	2014	2015	2015	2016	2016	2016	2016
		Actual	Actual	Actual	Budget	Dept Request	TM Request	Selectmen	Bud Comm Req
		As of December	As of December	As of September	As of December				
<b>01-465-45210-615</b>	Chemicals (CC)	1,684.61	2,976.93	620.98	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
<b>01-465-45210-631</b>	Plumbing Supplies (CC)	0.00	0.00	440.72	50.00	50.00	50.00	50.00	50.00
<b>01-465-45210-632</b>	Electrical Supplies (CC)	696.73	643.56	0.00	450.00	450.00	450.00	450.00	450.00
<b>01-465-45210-635</b>	Gasoline (CC)	53.24	0.00	0.00	80.00	80.00	80.00	80.00	80.00
<b>01-465-45210-638</b>	Natural Gas (CC)	10,346.46	11,749.78	12,702.04	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
<b>01-465-45210-640</b>	Custodial Supplies (CC)	3,943.18	3,419.16	3,299.50	4,030.00	4,030.00	4,030.00	4,030.00	4,030.00
<b>01-465-45210-651</b>	Landscaping Materials (CC)	389.36	0.00	433.67	700.00	700.00	1,200.00	1,200.00	1,200.00
<b>01-465-45210-665</b>	Hand Tools (CC)	26.40	140.71	8.44	0.00	0.00	0.00	0.00	0.00
<b>01-465-45210-740</b>	New Equipment (CC)	2,048.01	567.47	3,525.69	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
<b>01-465-45210-810</b>	Mileage & Tolls Reimb (CC)	26.58	96.84	31.36	0.00	0.00	0.00	0.00	0.00
<b>01-465-45210-816</b>	Finance Charge & Late Fee (CC)	6.28	8.14	0.00	0.00	0.00	0.00	0.00	0.00
<b>Community Center (CC) Total</b>		<b>163,335.38</b>	<b>163,403.43</b>	<b>128,758.73</b>	<b>185,969.00</b>	<b>197,429.00</b>	<b>188,336.00</b>	<b>188,336.00</b>	<b>188,336.00</b>
<b>Welcome Center (WC)</b>									
<b>01-466-45210-112</b>	Part Time Employees (WC)	10,049.66	10,123.23	10,487.26	11,189.00	10,821.00	10,821.00	10,821.00	11,821.00
<b>01-466-45210-220</b>	FICA Tax (WC)	774.91	774.35	802.21	867.00	828.00	828.00	828.00	828.00
<b>01-466-45210-290</b>	Uniforms/Clothing (WC)	80.81	64.99	202.54	0.00	0.00	0.00	0.00	0.00
<b>01-466-45210-410</b>	Electricity (WC)	741.90	738.08	449.01	150.00	150.00	150.00	150.00	150.00
<b>01-466-45210-435</b>	Building Maintenance (WC)	1,630.85	1,357.58	295.75	550.00	550.00	550.00	550.00	550.00
<b>01-466-45210-436</b>	Painting (WC)	0.00	0.00	52.55	700.00	700.00	700.00	700.00	700.00
<b>01-466-45210-437</b>	Carpentry Supplies (WC)	214.65	35.76	38.63	300.00	300.00	300.00	300.00	300.00
<b>01-466-45210-640</b>	Custodial Supplies (WC)	571.47	933.28	579.10	700.00	700.00	700.00	700.00	700.00
<b>01-466-45210-816</b>	Finance Charge & Late Fee (WC)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Welcome Center (WC) Total</b>		<b>14,064.25</b>	<b>14,027.27</b>	<b>12,907.05</b>	<b>14,456.00</b>	<b>14,049.00</b>	<b>14,049.00</b>	<b>14,049.00</b>	<b>15,049.00</b>
<b>Welfare Admin (WA)</b>									
<b>01-470-44410-110</b>	Department Head (WA)	49,523.94	50,691.95	36,891.29	51,759.00	53,327.00	53,327.00	53,327.00	53,327.00
<b>01-470-44410-210</b>	Health Insurance (WA)	19,826.33	27,468.96	22,021.00	26,425.00	26,853.00	26,853.00	26,853.00	26,853.00
<b>01-470-44410-211</b>	HRA Debit Card Expense (WA)	3,540.26	5,000.00	5,000.00	5,000.00	4,250.00	4,250.00	4,250.00	4,250.00
<b>01-470-44410-215</b>	Life Insurance (WA)	671.16	748.56	583.45	696.00	707.00	721.00	721.00	721.00
<b>01-470-44410-219</b>	Dental Insurance (WA)	1,380.13	1,595.64	1,291.20	1,596.00	1,530.00	1,584.00	1,584.00	1,584.00
<b>01-470-44410-220</b>	FICA Tax (WA)	3,605.96	4,242.30	2,937.11	4,525.00	4,651.00	4,651.00	4,651.00	4,651.00
<b>01-470-44410-231</b>	Deferred Comp (WA)	0.00	150.22	0.00	2,588.00	2,666.00	2,666.00	2,666.00	2,666.00
<b>01-470-44410-294</b>	Auto Allowance (WA)	0.00	4,000.00	3,200.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
<b>01-470-44410-341</b>	Phone and Communication Device (WA)	1,086.42	1,330.84	1,102.25	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00

# 2016 Budget Summary

## Town of Seabrook

		1	2	3	4	5	6	7	8
		2013	2014	2015	2015	2016	2016	2016	2016
		Actual	Actual	Actual	Budget	Dept Request	TM Request	Selectmen	Bud Comm Req
		As of December	As of December	As of September	As of December				
<b>01-470-44410-390</b>	Other Professional Services (WA)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-470-44410-560</b>	Dues & Memberships (WA)	0.00	0.00	30.00	30.00	30.00	30.00	30.00	30.00
<b>01-470-44410-561</b>	Meetings & Conferences (WA)	55.00	0.00	40.00	100.00	200.00	100.00	100.00	100.00
<b>01-470-44410-625</b>	Postage (WA)	146.27	69.98	0.00	200.00	200.00	200.00	200.00	200.00
<b>01-470-44410-740</b>	New Equipment (WA)	77.76	851.48	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-470-44410-816</b>	Finance Charge & Late Fee (WA)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Welfare Admin (WA) Total</b>		<b>79,913.23</b>	<b>96,149.93</b>	<b>73,096.30</b>	<b>98,719.00</b>	<b>100,214.00</b>	<b>100,182.00</b>	<b>100,182.00</b>	<b>100,182.00</b>
<b>Welfare Dept (WEL)</b>									
<b>01-471-44450-390</b>	Other Professional Services (WEL)	1,015.82	767.13	912.28	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>01-471-44450-410</b>	Electricity for Clients (WEL)	7,119.01	3,945.82	7,111.24	8,000.00	9,500.00	9,500.00	9,500.00	9,500.00
<b>01-471-44450-505</b>	Food/Meals for Clients (WEL)	2,367.90	3,590.17	3,408.44	3,250.00	4,250.00	4,250.00	4,250.00	4,250.00
<b>01-471-44450-635</b>	Gasoline for Clients (WEL)	3,603.25	4,702.98	1,274.42	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
<b>01-471-44450-637</b>	Fuel Oil for Clients (WEL)	4,312.02	4,862.84	3,854.32	7,000.00	6,000.00	6,000.00	6,000.00	6,000.00
<b>01-471-44450-638</b>	Natural Gas for Clients (WEL)	167.78	970.29	420.52	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>01-471-44450-811</b>	Prescription Drugs for Clients (WEL)	640.21	1,007.78	1,580.74	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>01-471-44450-850</b>	Building Rental for Clients (WEL)	38,107.34	19,532.68	34,249.97	57,550.00	57,550.00	57,550.00	57,550.00	57,550.00
<b>01-471-44450-851</b>	Clothing for Clients (WEL)	312.90	413.90	0.00	100.00	100.00	100.00	100.00	100.00
<b>01-471-44450-852</b>	Burials & Cremations (WEL)	2,000.00	2,000.00	2,000.00	7,000.00	6,000.00	6,000.00	6,000.00	6,000.00
<b>01-471-44450-853</b>	Transporation for Clients (WEL)	19.50	37.00	70.00	500.00	500.00	500.00	500.00	500.00
<b>Welfare Dept (WEL) Total</b>		<b>59,665.73</b>	<b>41,830.59</b>	<b>54,881.93</b>	<b>90,000.00</b>	<b>90,000.00</b>	<b>90,000.00</b>	<b>90,000.00</b>	<b>90,000.00</b>
<b>Library (LIB)</b>									
<b>01-480-45500-390</b>	Other Professional Services (LIB)	503,662.00	497,290.00	441,965.00	532,589.00	540,576.00	540,576.00	540,576.00	540,576.00
<b>Library (LIB) Total</b>		<b>503,662.00</b>	<b>497,290.00</b>	<b>441,965.00</b>	<b>532,589.00</b>	<b>540,576.00</b>	<b>540,576.00</b>	<b>540,576.00</b>	<b>540,576.00</b>
<b>Town Hall (TH)</b>									
<b>01-510-41940-111</b>	Full Time Employees (TH)	34,294.02	35,175.86	31,841.80	47,312.00	50,285.00	50,285.00	50,285.00	50,285.00
<b>01-510-41940-112</b>	Part Time Employees (TH)	1,744.39	7,422.54	2,962.84	0.00	0.00	0.00	0.00	0.00
<b>01-510-41940-115</b>	SEA Sick Bonus (TH)	453.62	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>01-510-41940-140</b>	Overtime (TH)	4,047.88	1,302.74	5,300.91	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
<b>01-510-41940-155</b>	Longevity (TH)	700.00	700.00	0.00	1,400.00	700.00	700.00	700.00	700.00
<b>01-510-41940-210</b>	Health Insurance (TH)	4,659.71	37,167.75	8,155.90	9,787.00	8,188.00	8,188.00	8,188.00	8,188.00
<b>01-510-41940-211</b>	HRA Debit Card Expense (TH)	3,481.35	5,516.02	2,415.88	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
<b>01-510-41940-215</b>	Life Insurance (TH)	659.31	1,478.48	625.05	714.00	790.00	807.00	807.00	807.00

## 2016 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2013	2014	2015	2015	2016	2016	2016	2016
		Actual	Actual	Actual	Budget	Dept Request	TM Request	Selectmen	Bud Comm Req
		As of December	As of December	As of September	As of December				
<b>01-510-41940-219</b>	Dental Insurance (TH)	257.65	2,068.80	382.89	473.00	454.00	468.00	468.00	468.00
<b>01-510-41940-220</b>	FICA Tax (TH)	3,239.38	3,723.26	3,200.14	4,284.00	4,468.00	4,468.00	4,468.00	4,468.00
<b>01-510-41940-231</b>	Deferred Comp (TH)	1,518.42	1,145.07	1,607.18	2,501.00	2,614.00	2,614.00	2,614.00	2,614.00
<b>01-510-41940-290</b>	Uniforms/Clothing (TH)	300.00	600.00	300.00	300.00	300.00	300.00	300.00	300.00
<b>01-510-41940-291</b>	Foul Weather Gear (TH)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-510-41940-410</b>	Electricity (TH)	14,254.63	16,150.07	10,447.89	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
<b>01-510-41940-430</b>	Equipment Maintenance (TH)	183.88	2,306.02	1,754.71	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>01-510-41940-435</b>	Building Maintenance (TH)	12,474.20	7,630.17	10,348.98	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
<b>01-510-41940-436</b>	Painting (TH)	274.10	0.00	0.00	500.00	500.00	500.00	500.00	500.00
<b>01-510-41940-437</b>	Carpentry Supplies (TH)	44.83	0.00	37.53	300.00	300.00	300.00	300.00	300.00
<b>01-510-41940-505</b>	Food/Meals (TH)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-510-41940-510</b>	Other Contract Services (TH)	9,757.31	8,241.07	4,861.00	4,200.00	5,000.00	4,200.00	4,200.00	4,200.00
<b>01-510-41940-600</b>	Medical Supplies (TH)	264.26	213.37	156.79	450.00	450.00	450.00	450.00	450.00
<b>01-510-41940-601</b>	Safety Equipment (TH)	288.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-510-41940-632</b>	Electrical Supplies (TH)	87.12	248.88	89.87	500.00	500.00	500.00	500.00	500.00
<b>01-510-41940-635</b>	Gasoline (TH)	25.38	45.11	73.77	100.00	100.00	100.00	100.00	100.00
<b>01-510-41940-638</b>	Natural Gas (TH)	2,623.00	2,823.99	2,771.46	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
<b>01-510-41940-640</b>	Custodial Supplies (TH)	3,240.87	2,473.56	2,290.30	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>01-510-41940-651</b>	Landscaping Materials (TH)	1,068.36	1,582.83	588.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>01-510-41940-665</b>	Hand Tools (TH)	8.54	159.89	0.00	200.00	200.00	200.00	200.00	200.00
<b>01-510-41940-740</b>	New Equipment (TH)	4,813.89	1,815.95	5,871.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>01-510-41940-810</b>	Mileage & Tolls Reimb (TH)	889.60	544.12	283.27	800.00	800.00	600.00	600.00	600.00
<b>01-510-41940-816</b>	Finance Charge & Late Fee (TH)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-510-41940-850</b>	Deeded Tax Property Fees (TH)	2,365.00	2,580.00	2,160.00	860.00	900.00	900.00	900.00	900.00
<b>Town Hall (TH) Total</b>		<b>108,018.76</b>	<b>143,115.55</b>	<b>98,527.16</b>	<b>128,181.00</b>	<b>130,049.00</b>	<b>129,080.00</b>	<b>129,080.00</b>	<b>129,080.00</b>
<b>Public Works Garage (PWG)</b>									
<b>01-511-43110-410</b>	Electricity (PWG)	7,061.83	7,008.77	8,717.93	6,456.00	6,456.00	6,456.00	6,456.00	6,456.00
<b>01-511-43110-435</b>	Building Maintenance (PWG)	16,584.90	5,808.79	1,018.82	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00
<b>01-511-43110-437</b>	Carpentry Supplies (PWG)	119.92	717.18	0.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
<b>01-511-43110-510</b>	Other Contract Services (PWG)	5,018.60	4,559.00	4,461.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
<b>01-511-43110-638</b>	Natural Gas (PWG)	11,344.39	15,515.57	10,972.19	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
<b>01-511-43110-665</b>	Hand Tools (PWG)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-511-43110-816</b>	Finance Charge & Late Fee (PWG)	6.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Public Works Garage (PWG) Total</b>		<b>40,135.87</b>	<b>33,609.31</b>	<b>25,169.94</b>	<b>36,556.00</b>	<b>36,556.00</b>	<b>36,556.00</b>	<b>36,556.00</b>	<b>36,556.00</b>

## 2016 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2013	2014	2015	2015	2016	2016	2016	2016
		Actual	Actual	Actual	Budget	Dept Request	TM Request	Selectmen	Bud Comm Req
		As of December	As of December	As of September	As of December				
<b>Solid Waste/Recycling Bldg (SW)</b>									
<b>01-512-43210-390</b>	Other Professional Services (SW)	5,917.89	3,554.00	2,464.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00
<b>01-512-43210-410</b>	Electricity (SW)	10,206.12	10,315.40	7,466.41	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
<b>01-512-43210-435</b>	Building Maintenance (SW)	5,938.40	877.63	851.57	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
<b>01-512-43210-638</b>	Natural Gas (SW)	10,165.51	12,024.81	11,952.44	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
<b>01-512-43210-816</b>	Finance Charge & Late Fee (SW)	1.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Solid Waste/Recycling Bldg (SW Total)</b>		<b>32,229.17</b>	<b>26,771.84</b>	<b>22,734.42</b>	<b>26,600.00</b>	<b>26,600.00</b>	<b>26,600.00</b>	<b>26,600.00</b>	<b>26,600.00</b>
<b>Debt</b>									
<b>01-800-47110-980</b>	Principal on Long-term Bonds and Notes	336,840.00	348,728.00	356,699.00	356,699.00	354,755.00	354,755.00	354,755.00	354,755.00
<b>01-800-47210-981</b>	Interest on Long-term Bonds and Notes	356,836.09	337,496.96	322,288.69	322,289.00	307,233.00	307,233.00	307,233.00	307,233.00
<b>01-800-47230-981</b>	Interest on TAN	-909.52	0.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
<b>Debt Total</b>		<b>692,766.57</b>	<b>686,224.96</b>	<b>678,987.69</b>	<b>682,988.00</b>	<b>665,988.00</b>	<b>665,988.00</b>	<b>665,988.00</b>	<b>665,988.00</b>
<b>General Fund Total</b>		<b>14,933,580.18</b>	<b>16,521,786.88</b>	<b>12,689,391.74</b>	<b>16,872,986.00</b>	<b>18,551,682.00</b>	<b>17,469,849.00</b>	<b>17,672,799.00</b>	<b>17,977,727.00</b>

# 2016 Budget Summary

## Town of Seabrook

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	1	2	3	4	5	6	7	8
	2013	2014	2015	2015	2016	2016	2016	2016
	Actual	Actual	Actual	Budget	Dept Request	TM Request	Selectmen	Bud Comm Req
	As of December	As of December	As of September	As of December				
<b>Grand Total:</b>	<b>14,933,580.18</b>	<b>16,521,786.88</b>	<b>12,689,391.74</b>	<b>16,872,986.00</b>	<b>18,551,682.00</b>	<b>17,469,849.00</b>	<b>17,672,799.00</b>	<b>17,977,727.00</b>

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