

# 2018 Budget Summary

## Town of Seabrook

		1 2015 Actual	2 2016 Actual	3 2017 Budget	4 2017 Actual	5 2018 Dept Request	6 2018 TM Request	7 2018 Selectmen Req	8 2018 Bud Comm
	As of December	As of December	As of September	As of September					
<b>General Fund</b>									
<b>Selectmen (BOS)</b>									
<b>01-110-41301-130</b>	Elected Officials (BOS)	16,390.08	16,390.08	16,390.00	10,926.72	16,390.00	16,390.00	16,390.00	16,390.00
<b>01-110-41301-210</b>	Health Insurance (BOS)	5,709.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-110-41301-211</b>	HRA Debit Card Expense (BOS)	5,097.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-110-41301-219</b>	Dental Insurance (BOS)	227.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-110-41301-220</b>	FICA Tax (BOS)	1,316.28	1,253.88	1,254.00	835.92	1,254.00	1,254.00	1,254.00	1,254.00
<b>01-110-41301-390</b>	Other Professional Services (BOS)	54.50	288.50	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-110-41301-505</b>	Food/Meals (BOS)	174.29	500.57	200.00	41.67	200.00	200.00	200.00	200.00
<b>01-110-41301-561</b>	Meetings & Conferences (BOS)	0.00	0.00	150.00	0.00	150.00	150.00	150.00	150.00
<b>01-110-41301-810</b>	Mileage & Tolls Reimb (BOS)	75.03	0.00	100.00	0.00	100.00	100.00	100.00	100.00
<b>Selectmen (BOS) Total</b>		<b>29,044.10</b>	<b>18,433.03</b>	<b>18,094.00</b>	<b>11,804.31</b>	<b>18,094.00</b>	<b>18,094.00</b>	<b>18,094.00</b>	<b>18,094.00</b>

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		As of December	As of December	As of September	As of September				
<b>Budget Committee (BUD)</b>									
01-112-41502-112	Part Time Employees (BUD)	636.25	991.44	1,079.00	509.34	1,079.00	1,079.00	1,079.00	1,079.00
01-112-41502-220	FICA Tax (BUD)	48.66	75.85	82.00	38.96	82.00	82.00	82.00	82.00
01-112-41502-305	Advertising (BUD)	229.19	72.38	0.00	0.00	0.00	0.00	0.00	0.00
01-112-41502-505	Food/Meals (BUD)	350.00	350.00	350.00	0.00	350.00	350.00	350.00	350.00
01-112-41502-620	Office Supplies (BUD)	0.00	15.80	0.00	0.00	0.00	0.00	0.00	0.00
01-112-41502-670	Books & Subscriptions (BUD)	0.00	195.00	165.00	0.00	165.00	165.00	165.00	165.00
<b>Budget Committee (BUD) Total</b>		<b>1,264.10</b>	<b>1,700.47</b>	<b>1,676.00</b>	<b>548.30</b>	<b>1,676.00</b>	<b>1,676.00</b>	<b>1,676.00</b>	<b>1,676.00</b>



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		1	2	3	4	5	6	7	8
		2015	2016	2017	2017	2018	2018	2018	2018
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Selectmen Req	Bud Comm
		As of December	As of December	As of September	As of September				
<b>01-120-41305-818</b>	Damages to Non-Town Property (MGR)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Town Manager (MGR) Total</b>		<b>700,336.57</b>	<b>752,479.21</b>	<b>782,041.00</b>	<b>603,071.81</b>	<b>866,311.00</b>	<b>791,662.00</b>	<b>791,662.00</b>	<b>790,662.00</b>

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	1	2	3	4	5	6	7	8
	2015	2016	2017	2017	2018	2018	2018	2018
	Actual	Actual	Budget	Actual	Dept Request	TM Request	Selectmen Req	Bud Comm
	As of December	As of December	As of September	As of September				
<b>Risk Management (RISK)</b>								
01-121-41960-250 Unemployment Comp (RISK)	17,197.00	3,538.94	9,562.00	0.00	9,562.00	8,599.00	8,599.00	8,599.00
01-121-41960-260 Worker's Comp (RISK)	334,103.00	323,020.82	420,416.00	397,099.45	420,416.00	418,314.00	418,314.00	418,314.00
01-121-41960-270 HRA Account Fees (RISK)	6,906.00	7,138.00	6,400.00	3,437.00	6,400.00	6,400.00	6,400.00	6,400.00
01-121-41960-280 IRS 720 PCORI Fees (RISK)	237.12	240.87	341.00	214.70	341.00	341.00	341.00	341.00
01-121-41960-480 General Property & Liability (RISK)	258,899.48	206,296.00	224,000.00	213,311.00	224,000.00	240,000.00	240,000.00	240,000.00
<b>Risk Management (RISK) Total</b>	<b>617,342.60</b>	<b>540,234.63</b>	<b>660,719.00</b>	<b>614,062.15</b>	<b>660,719.00</b>	<b>673,654.00</b>	<b>673,654.00</b>	<b>673,654.00</b>

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		As of December	As of December	As of September	As of September				
<b>Legal Services</b>									
<b>01-122-41530-320</b>	Legal Services	182,418.52	194,332.77	225,000.00	101,705.26	225,000.00	225,000.00	225,000.00	217,500.00
<b>01-122-41530-321</b>	Legal Services Nextera	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Legal Services Total</b>		<b>182,418.52</b>	<b>194,332.77</b>	<b>225,000.00</b>	<b>101,705.26</b>	<b>225,000.00</b>	<b>225,000.00</b>	<b>225,000.00</b>	<b>217,500.00</b>

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		1	2	3	4	5	6	7	8
		2015	2016	2017	2017	2018	2018	2018	2018
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Selectmen Req	Bud Comm
		As of December	As of December	As of September	As of September				
<b>Finance Dept (FIN)</b>									
01-130-41501-110	Department Head (FIN)	65,617.27	68,485.19	69,927.00	50,674.03	72,815.00	72,815.00	72,815.00	72,815.00
01-130-41501-111	Full Time Employees (FIN)	29,619.50	45,916.83	46,208.00	35,663.46	45,492.00	45,492.00	45,492.00	45,492.00
01-130-41501-115	SEA Sick Bonus (FIN)	0.00	145.50	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
01-130-41501-140	Overtime (FIN)	131.33	905.80	0.00	125.75	0.00	0.00	0.00	0.00
01-130-41501-155	Longevity (FIN)	950.00	950.00	950.00	0.00	1,150.00	1,150.00	1,150.00	1,150.00
01-130-41501-210	Health Insurance (FIN)	19,574.28	19,556.52	30,719.00	17,031.37	28,639.00	26,151.00	26,151.00	26,151.00
01-130-41501-211	HRA Debit Card Expense (FIN)	2,809.94	993.88	4,500.00	1,187.33	4,500.00	4,500.00	4,500.00	4,500.00
01-130-41501-215	Life Insurance (FIN)	1,350.04	1,372.38	1,683.00	1,295.69	1,590.00	1,590.00	1,590.00	1,590.00
01-130-41501-219	Dental Insurance (FIN)	881.82	924.78	1,579.00	889.64	1,121.00	1,121.00	1,121.00	1,121.00
01-130-41501-220	FICA Tax (FIN)	7,575.66	9,161.63	9,778.00	6,832.47	10,207.00	10,207.00	10,207.00	10,207.00
01-130-41501-231	Deferred Comp (FIN)	3,587.15	3,076.16	5,813.00	1,788.07	6,070.00	6,070.00	6,070.00	6,070.00
01-130-41501-245	Education Pay (FIN)	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
01-130-41501-290	Uniforms/Clothing (FIN)	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
01-130-41501-294	Auto Allowance (FIN)	0.00	2,400.00	4,800.00	3,200.00	4,800.00	4,800.00	4,800.00	4,800.00
01-130-41501-301	Annual Audit Services (FIN)	23,080.00	25,230.00	21,000.00	15,025.00	21,000.00	23,000.00	23,000.00	23,000.00
01-130-41501-341	Phone and Communication Device (FIN)	1,200.84	843.50	372.00	190.99	372.00	372.00	372.00	372.00
01-130-41501-390	Other Professional Services (FIN)	32,501.83	8,858.19	2,000.00	16,404.31	2,000.00	3,000.00	3,000.00	2,000.00
01-130-41501-430	Equipment Maintenance (FIN)	0.00	0.00	0.00	29.19	0.00	0.00	0.00	0.00
01-130-41501-560	Dues & Memberships (FIN)	25.00	25.00	100.00	35.00	100.00	100.00	100.00	100.00
01-130-41501-611	Stationery/Paper (FIN)	894.33	150.08	650.00	774.27	650.00	650.00	650.00	650.00
01-130-41501-625	Postage (FIN)	1,852.37	18,744.77	2,635.00	650.77	2,635.00	2,635.00	2,635.00	2,635.00
01-130-41501-670	Books & Subscriptions (FIN)	199.95	0.00	200.00	0.00	200.00	200.00	200.00	200.00
01-130-41501-740	New Equipment (FIN)	2,242.99	1,248.75	1,500.00	21.99	1,500.00	1,500.00	1,500.00	1,500.00
01-130-41501-810	Mileage & Tolls Reimb (FIN)	0.00	0.00	800.00	0.00	800.00	800.00	800.00	0.00
01-130-41501-816	Finance Charge & Late Fee (FIN)	-20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Finance Dept (FIN) Total</b>		<b>194,174.30</b>	<b>209,088.96</b>	<b>208,314.00</b>	<b>153,919.33</b>	<b>208,741.00</b>	<b>209,253.00</b>	<b>209,253.00</b>	<b>207,453.00</b>

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		2015	2016	2017	2017	2018	2018	2018	2018
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Selectmen Req	Bud Comm
		As of December	As of December	As of September	As of September				
<b>Town Treasurer (TR)</b>									
<b>01-131-41501-130</b>	Elected Officials (TR)	60,863.23	61,029.98	60,696.00	44,355.12	60,696.00	60,696.00	60,696.00	60,696.00
<b>01-131-41501-210</b>	Health Insurance	26,425.20	27,373.32	33,177.00	24,882.39	33,177.00	30,489.00	30,489.00	30,489.00
<b>01-131-41501-211</b>	HRA Debit Card	5,310.79	5,000.00	5,000.00	4,437.56	5,000.00	5,000.00	5,000.00	5,000.00
<b>01-131-41501-215</b>	Life Insurance	799.37	698.39	843.00	642.40	843.00	843.00	843.00	843.00
<b>01-131-41501-219</b>	Dental Insurance	1,546.14	1,621.44	1,850.00	1,559.82	1,850.00	1,850.00	1,850.00	1,850.00
<b>01-131-41501-220</b>	FICA Tax (TR)	4,728.52	4,741.27	4,875.00	3,393.02	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	3,035.00	0.00	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	50.00	35.00	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	0.00	0.00	0.00	0.00
<b>01-131-41501-670</b>	Books & Subscriptions (TR)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-131-41501-740</b>	New Equipment (TR)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-131-41501-810</b>	Mileage & Tolls Reimb (TR)	0.00	0.00	100.00	0.00	100.00	100.00	100.00	100.00
<b>Town Treasurer (TR) Total</b>		<b>99,698.25</b>	<b>100,489.40</b>	<b>109,626.00</b>	<b>79,305.31</b>	<b>109,626.00</b>	<b>106,938.00</b>	<b>106,938.00</b>	<b>106,938.00</b>



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	2015	2016	2017	2017	2018	2018	2018	2018	
	Actual	Actual	Budget	Actual	Dept Request	TM Request	Selectmen Req	Bud Comm	
	As of December	As of December	As of September	As of September					
<b>Trustees of Trust Fund (TTF)</b>									
<b>01-135-41304-130</b>	Elected Officials (TTF)	0.00	0.00	607.00	0.00	607.00	607.00	600.00	600.00
<b>01-135-41304-220</b>	FICA Tax (TTF)	0.00	0.00	46.00	0.00	46.00	46.00	53.00	53.00
<b>01-135-41304-390</b>	Other Professional Svcs (TTF)	10,168.52	2,580.61	0.00	0.00	0.00	0.00	0.00	0.00
<b>Trustees of Trust Fund (TTF) Total</b>		<b>10,168.52</b>	<b>2,580.61</b>	<b>653.00</b>	<b>0.00</b>	<b>653.00</b>	<b>653.00</b>	<b>653.00</b>	<b>653.00</b>

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<b>Town Clerk (TC)</b>									
01-140-41400-111	Full Time Employees (TC)	143,821.70	140,815.28	146,001.00	69,561.64	135,431.00	135,431.00	135,431.00	135,431.00
01-140-41400-112	Part Time Employees (TC)	4,123.94	12,517.97	19,544.00	16,997.13	19,544.00	19,544.00	19,544.00	19,544.00
01-140-41400-115	SEA Sick Bonus (TC)	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
01-140-41400-130	Elected Officials (TC)	60,081.09	60,245.69	59,916.00	45,242.00	62,941.00	62,941.00	62,941.00	62,941.00
01-140-41400-155	Longevity (TC)	3,350.00	3,350.00	3,400.00	325.00	1,150.00	1,150.00	1,150.00	1,150.00
01-140-41400-210	Health Insurance (TC)	73,729.65	73,544.68	87,335.00	44,309.88	66,447.00	74,202.00	74,202.00	74,202.00
01-140-41400-211	HRA Debit Card Expense (TC)	15,272.96	16,434.42	17,000.00	9,966.22	17,000.00	17,000.00	17,000.00	17,000.00
01-140-41400-215	Life Insurance (TC)	4,212.08	3,043.18	3,221.00	2,287.24	2,960.00	2,960.00	2,960.00	2,960.00
01-140-41400-219	Dental Insurance (TC)	5,180.38	3,616.25	4,509.00	2,783.70	3,408.00	5,098.00	5,098.00	5,098.00
01-140-41400-220	FICA Tax (TC)	17,272.73	17,941.79	18,192.00	10,680.78	17,666.00	17,666.00	17,666.00	17,666.00
01-140-41400-231	Deferred Comp (TC)	10,372.57	10,250.40	8,717.00	4,525.05	10,011.00	10,011.00	10,011.00	10,011.00
01-140-41400-240	Tuition/Education (TC)	0.00	0.00	250.00	0.00	250.00	250.00	250.00	250.00
01-140-41400-245	Education Pay (TC)	0.00	0.00	0.00	650.00	650.00	650.00	650.00	650.00
01-140-41400-290	Uniforms/Clothing (TC)	200.00	200.00	200.00	100.00	200.00	200.00	200.00	200.00
01-140-41400-341	Phone and Communication Device (TC)	344.04	391.31	400.00	265.57	400.00	400.00	400.00	400.00
01-140-41400-390	Other Professional Services (TC)	228.60	9,373.46	600.00	0.00	600.00	600.00	600.00	600.00
01-140-41400-430	Equipment Maintenance (TC)	855.00	803.45	800.00	9,232.00	900.00	900.00	900.00	900.00
01-140-41400-505	Food/Meals (TC)	0.00	98.31	300.00	0.00	100.00	100.00	100.00	100.00
01-140-41400-550	Printing and Binding (TC)	23,039.69	13,628.13	21,000.00	270.88	21,000.00	21,000.00	21,000.00	20,000.00
01-140-41400-560	Dues & Memberships (TC)	15.00	91.00	100.00	40.00	50.00	50.00	50.00	50.00
01-140-41400-561	Meetings & Conferences (TC)	190.00	622.00	700.00	964.00	1,210.00	1,210.00	1,210.00	1,210.00
01-140-41400-611	Stationery/Paper (TC)	257.07	116.24	500.00	0.00	500.00	500.00	500.00	500.00
01-140-41400-625	Postage (TC)	4,598.06	575.75	5,500.00	3,469.71	5,500.00	5,500.00	5,500.00	5,500.00
01-140-41400-670	Books & Subscriptions (TC)	108.00	16.00	100.00	16.00	100.00	100.00	100.00	100.00
01-140-41400-681	Dog Licenses & Tags (TC)	693.38	0.00	800.00	0.00	800.00	800.00	800.00	800.00
01-140-41400-682	Red Book/Motor Vehicles (TC)	0.00	263.85	500.00	0.00	200.00	200.00	200.00	200.00
01-140-41400-740	New Equipment (TC)	2,433.48	270.00	2,050.00	736.35	2,050.00	2,050.00	2,050.00	2,050.00
01-140-41400-810	Mileage & Tolls Reimb (TC)	453.42	1,020.05	600.00	1,313.65	600.00	600.00	600.00	600.00
<b>Town Clerk (TC) Total</b>		<b>370,832.84</b>	<b>369,229.21</b>	<b>403,235.00</b>	<b>223,736.80</b>	<b>372,668.00</b>	<b>382,113.00</b>	<b>382,113.00</b>	<b>381,113.00</b>

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<b>Election &amp; Registration (E&amp;R)</b>									
01-142-41400-112	Part Time Employees (E&R)	6,735.05	16,125.40	8,810.00	5,147.66	8,810.00	8,810.00	13,348.00	13,348.00
01-142-41400-130	Elected Officials (E&R)	6,508.19	6,196.72	5,766.00	356.04	5,766.00	5,766.00	5,766.00	5,766.00
01-142-41400-140	Overtime (E&R)	25,136.37	11,617.65	6,000.00	3,789.91	6,000.00	6,000.00	6,000.00	5,000.00
01-142-41400-220	FICA Tax (E&R)	2,590.74	2,704.40	1,574.00	386.42	1,574.00	1,574.00	1,921.00	1,921.00
01-142-41400-305	Advertising (E&R)	180.94	277.44	500.00	84.44	500.00	500.00	500.00	500.00
01-142-41400-505	Food/Meals (E&R)	540.00	723.50	1,000.00	505.59	1,000.00	1,000.00	1,500.00	1,500.00
01-142-41400-620	Office Supplies (E&R)	216.94	55.74	400.00	0.00	400.00	400.00	400.00	400.00
01-142-41400-625	Postage (E&R)	219.11	0.00	200.00	9.85	200.00	200.00	200.00	200.00
<b>Election &amp; Registration (E&amp;R) Total</b>		<b>42,127.34</b>	<b>37,700.85</b>	<b>24,250.00</b>	<b>10,279.91</b>	<b>24,250.00</b>	<b>24,250.00</b>	<b>29,635.00</b>	<b>28,635.00</b>

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		As of December	As of December	As of September	As of September				
<b>Tax Collections (TAX)</b>									
01-150-41505-111	Full Time Employees (TAX)	36,159.59	49,072.35	46,466.00	34,976.43	47,365.00	47,365.00	47,365.00	47,365.00
01-150-41505-112	Part Time Employees (TAX)	10,481.76	15,475.29	20,000.00	11,275.15	20,000.00	20,000.00	20,000.00	20,000.00
01-150-41505-130	Elected Officials (TAX)	61,442.75	63,451.26	63,565.00	46,451.20	63,565.00	63,565.00	63,565.00	63,565.00
01-150-41505-140	Overtime (TAX)	146.18	1,521.36	500.00	537.09	500.00	500.00	500.00	500.00
01-150-41505-155	Longevity (TAX)	1,350.00	1,350.00	1,350.00	0.00	1,350.00	1,350.00	1,350.00	1,350.00
01-150-41505-210	Health Insurance (TAX)	39,393.18	46,929.84	55,672.00	35,769.99	43,385.00	39,701.00	39,701.00	39,701.00
01-150-41505-211	HRA Debit Card Expense (TAX)	9,882.31	9,220.93	9,500.00	8,266.13	7,000.00	7,000.00	7,000.00	7,000.00
01-150-41505-215	Life Insurance (TAX)	1,270.97	1,275.15	1,427.00	1,178.99	1,344.00	1,344.00	1,344.00	1,344.00
01-150-41505-219	Dental Insurance (TAX)	2,029.05	2,546.22	2,905.00	2,135.44	2,549.00	2,549.00	2,549.00	2,549.00
01-150-41505-220	FICA Tax (TAX)	8,660.02	10,412.77	10,510.00	7,544.83	10,605.00	10,605.00	10,605.00	10,605.00
01-150-41505-231	Deferred Comp (TAX)	3,323.31	5,708.68	5,502.00	4,206.38	5,546.00	5,546.00	5,546.00	5,546.00
01-150-41505-240	Tuition/Education (TAX)	535.00	535.00	650.00	575.00	650.00	650.00	650.00	650.00
01-150-41505-245	Education Pay (TAX)	0.00	0.00	0.00	300.00	300.00	300.00	300.00	300.00
01-150-41505-294	Auto Allowance (TAX)	0.00	0.00	0.00	2,400.00	4,800.00	4,800.00	4,800.00	4,800.00
01-150-41505-341	Phone and Communication Device (TAX)	303.07	311.51	400.00	204.60	400.00	400.00	400.00	400.00
01-150-41505-390	Other Professional Services (TAX)	705.91	658.65	1,200.00	535.12	1,200.00	1,200.00	1,200.00	200.00
01-150-41505-505	Food/Meals (TAX)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-150-41505-550	Printing and Binding (TAX)	1,236.06	0.00	1,500.00	240.00	1,500.00	1,500.00	1,500.00	1,500.00
01-150-41505-560	Dues & Memberships (TAX)	40.00	100.00	100.00	40.00	100.00	100.00	100.00	100.00
01-150-41505-561	Meetings & Conferences (TAX)	748.00	536.00	700.00	696.00	700.00	700.00	700.00	700.00
01-150-41505-625	Postage (TAX)	5,995.08	3,438.74	6,000.00	3,860.55	6,000.00	6,000.00	6,000.00	6,000.00
01-150-41505-670	Books & Subscriptions (TAX)	0.00	0.00	10.00	0.00	10.00	10.00	10.00	10.00
01-150-41505-740	New Equipment (TAX)	0.00	635.00	250.00	227.40	500.00	500.00	500.00	500.00
01-150-41505-810	Mileage & Tolls Reimb (TAX)	635.11	557.65	500.00	99.51	500.00	500.00	500.00	500.00
<b>Tax Collections (TAX) Total</b>		<b>184,337.35</b>	<b>213,736.40</b>	<b>228,707.00</b>	<b>161,519.81</b>	<b>219,869.00</b>	<b>216,185.00</b>	<b>216,185.00</b>	<b>215,185.00</b>

## 2018 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2015	2016	2017	2017	2018	2018	2018	2018
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Selectmen Req	Bud Comm
		As of December	As of December	As of September	As of September				
<b>Assessing Dept. (AD)</b>									
01-160-41503-110	Department Head (AD)	66,005.36	67,936.55	69,343.00	50,841.26	71,058.00	71,058.00	71,058.00	71,058.00
01-160-41503-111	Full Time Employees (AD)	47,638.59	42,110.43	102,073.00	38,700.98	53,507.00	53,507.00	53,507.00	53,507.00
01-160-41503-112	Part Time Employees (AD)	127.91	5,195.57	0.00	10,104.37	16,900.00	7,500.00	11,000.00	11,000.00
01-160-41503-115	SEA Sick Bonus (AD)	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
01-160-41503-155	Longevity (AD)	1,300.00	1,300.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
01-160-41503-210	Health Insurance (AD)	72,995.59	52,223.17	60,648.00	40,163.76	53,072.00	48,394.00	48,394.00	48,394.00
01-160-41503-211	HRA Debit Card Expense (AD)	13,691.91	11,693.63	14,500.00	9,451.29	9,500.00	9,500.00	9,500.00	9,500.00
01-160-41503-215	Life Insurance (AD)	1,775.56	1,682.38	2,298.00	1,353.41	1,637.00	1,637.00	1,637.00	1,637.00
01-160-41503-219	Dental Insurance (AD)	4,031.23	2,712.43	3,536.00	2,449.46	3,087.00	3,087.00	3,087.00	3,087.00
01-160-41503-220	FICA Tax (AD)	9,932.82	9,898.46	14,301.00	7,941.83	11,901.00	11,182.00	11,182.00	11,182.00
01-160-41503-231	Deferred Comp (AD)	5,286.71	5,125.66	8,602.00	3,887.77	6,303.00	6,303.00	6,303.00	6,303.00
01-160-41503-240	Tuition/Education (AD)	735.00	2,305.00	2,000.00	920.00	2,000.00	2,000.00	2,000.00	2,000.00
01-160-41503-290	Uniforms/Clothing (AD)	500.00	500.00	600.00	500.00	500.00	500.00	500.00	500.00
01-160-41503-294	Auto Allowance (AD)	4,800.00	4,800.00	4,800.00	3,200.00	4,800.00	4,800.00	4,800.00	4,800.00
01-160-41503-341	Phone and Communication Device (AD)	321.51	330.02	400.00	258.28	400.00	400.00	400.00	400.00
01-160-41503-342	Programmers/Tech Advisors (AD)	7,050.00	9,150.00	9,755.00	0.00	9,755.00	9,755.00	9,755.00	9,755.00
01-160-41503-390	Other Professional Services (AD)	1,401.50	493.50	5,000.00	329.00	10,000.00	10,000.00	10,000.00	10,000.00
01-160-41503-500	Equipment Rental (AD)	1,809.50	1,381.00	0.00	0.00	0.00	0.00	0.00	0.00
01-160-41503-505	Food/Meals (AD)	0.00	0.00	100.00	0.00	100.00	100.00	100.00	100.00
01-160-41503-510	Other Contract Services (AD)	26,575.75	90,778.99	46,500.00	50,392.37	47,650.00	47,650.00	47,650.00	47,650.00
01-160-41503-550	Printing and Binding (AD)	467.30	15.30	1,300.00	135.64	1,300.00	1,300.00	1,300.00	1,300.00
01-160-41503-560	Dues & Memberships (AD)	2,445.40	845.00	2,492.00	93.00	2,492.00	2,492.00	2,492.00	2,492.00
01-160-41503-561	Meetings & Conferences (AD)	330.00	105.00	100.00	0.00	100.00	100.00	100.00	100.00
01-160-41503-611	Stationery/Paper (AD)	14.15	26.25	150.00	0.00	150.00	150.00	150.00	150.00
01-160-41503-625	Postage (AD)	285.85	17.13	400.00	420.23	400.00	400.00	400.00	400.00
01-160-41503-670	Books & Subscriptions (AD)	954.15	1,052.42	985.00	634.20	985.00	985.00	985.00	985.00
01-160-41503-740	New Equipment (AD)	10,291.31	29.98	500.00	61.99	0.00	0.00	0.00	0.00
01-160-41503-810	Mileage & Tolls Reimb (AD)	0.00	0.00	500.00	66.34	300.00	300.00	300.00	300.00
<b>Assessing Dept. (AD) Total</b>		<b>280,767.10</b>	<b>311,707.87</b>	<b>353,383.00</b>	<b>221,905.18</b>	<b>310,397.00</b>	<b>295,600.00</b>	<b>299,100.00</b>	<b>299,100.00</b>

## 2018 Budget Summary Town of Seabrook

		1 2015 Actual	2 2016 Actual	3 2017 Budget	4 2017 Actual	5 2018 Dept Request	6 2018 TM Request	7 2018 Selectmen Req	8 2018 Bud Comm
		As of December	As of December	As of September	As of September				
<b>Planning Board (PB)</b>									
01-170-41911-112	Part Time Employees (PB)	50,612.95	25,799.02	35,932.00	22,626.98	36,712.00	36,712.00	36,712.00	36,712.00
01-170-41911-220	FICA Tax (PB)	3,872.05	1,973.70	2,749.00	1,731.01	2,808.00	2,808.00	2,808.00	2,808.00
01-170-41911-305	Advertising (PB)	2,340.65	2,750.26	2,000.00	1,351.02	2,000.00	2,000.00	2,000.00	2,000.00
01-170-41911-320	Legal Services (PB)	7,815.02	2,489.60	4,000.00	1,553.36	4,000.00	4,000.00	4,000.00	4,000.00
01-170-41911-341	Phone and Communication Device (PB)	336.31	315.36	400.00	206.13	400.00	400.00	400.00	400.00
01-170-41911-390	Other Professional Services (PB)	6,449.00	21,829.67	8,400.00	3,402.06	8,400.00	8,400.00	8,400.00	8,400.00
01-170-41911-391	Billable Services (PB)	72,056.04	61,142.51	20,000.00	37,300.98	20,000.00	20,000.00	20,000.00	20,000.00
01-170-41911-505	Food/Meals (PB)	400.00	400.00	450.00	425.40	450.00	450.00	450.00	450.00
01-170-41911-550	Printing and Binding (PB)	0.00	0.00	75.00	0.00	75.00	75.00	75.00	75.00
01-170-41911-560	Dues & Memberships (PB)	1,683.40	0.00	1,600.00	0.00	1,600.00	1,600.00	1,600.00	1,600.00
01-170-41911-561	Meetings & Conferences (PB)	0.00	55.00	200.00	185.00	200.00	200.00	200.00	200.00
01-170-41911-620	Office Supplies (PB)	50.26	237.37	300.00	257.99	300.00	300.00	300.00	300.00
01-170-41911-625	Postage (PB)	2,024.00	0.00	1,700.00	1,246.38	1,700.00	1,700.00	1,700.00	1,700.00
01-170-41911-670	Books & Subscriptions (PB)	0.00	0.00	25.00	0.00	25.00	25.00	25.00	25.00
01-170-41911-740	New Equipment (PB)	923.94	281.24	500.00	56.40	500.00	500.00	500.00	500.00
01-170-41911-810	Mileage & Tolls Reimb (PB)	223.69	262.80	350.00	327.42	350.00	350.00	350.00	350.00
<b>Planning Board (PB) Total</b>		<b>148,787.31</b>	<b>117,536.53</b>	<b>78,681.00</b>	<b>70,670.13</b>	<b>79,520.00</b>	<b>79,520.00</b>	<b>79,520.00</b>	<b>79,520.00</b>

## 2018 Budget Summary

### Town of Seabrook

		1 2015 Actual	2 2016 Actual	3 2017 Budget	4 2017 Actual	5 2018 Dept Request	6 2018 TM Request	7 2018 Selectmen Req	8 2018 Bud Comm
		As of December	As of December	As of September	As of September				
<b>Bd of Adjustment (BOA)</b>									
01-172-41913-140	Overtime (BOA)	901.58	776.74	2,785.00	0.00	2,785.00	2,785.00	2,785.00	2,785.00
01-172-41913-220	FICA Tax (BOA)	113.79	62.43	213.00	0.00	213.00	213.00	213.00	213.00
01-172-41913-305	Advertising (BOA)	842.32	820.26	1,400.00	603.12	1,400.00	1,400.00	1,400.00	1,400.00
01-172-41913-320	Legal Services	0.00	1,522.68	1,750.00	0.00	1,750.00	1,750.00	1,750.00	1,750.00
01-172-41913-390	Other Professional Services (BOA)	0.00	0.00	100.00	0.00	100.00	100.00	100.00	100.00
01-172-41913-505	Food/Meals (BOA)	0.00	0.00	280.00	0.00	280.00	280.00	280.00	280.00
01-172-41913-561	Meetings & Conferences (BOA)	35.00	0.00	120.00	0.00	120.00	120.00	120.00	120.00
01-172-41913-625	Postage (BOA)	2,669.31	0.00	1,500.00	1,505.30	1,500.00	1,500.00	1,500.00	1,500.00
01-172-41913-670	Books & Subscriptions (BOA)	0.00	0.00	75.00	0.00	75.00	75.00	75.00	75.00
<b>Bd of Adjustment (BOA) Total</b>		<b>4,562.00</b>	<b>3,182.11</b>	<b>8,223.00</b>	<b>2,108.42</b>	<b>8,223.00</b>	<b>8,223.00</b>	<b>8,223.00</b>	<b>8,223.00</b>

## 2018 Budget Summary Town of Seabrook

		1 2015 Actual	2 2016 Actual	3 2017 Budget	4 2017 Actual	5 2018 Dept Request	6 2018 TM Request	7 2018 Selectmen Req	8 2018 Bud Comm
		As of December	As of December	As of September	As of September				
<b>Computer Technologies (CT)</b>									
01-180-41509-110	Department Head (CT)	66,116.87	68,298.51	69,737.00	50,839.61	70,868.00	70,868.00	70,868.00	70,868.00
01-180-41509-155	Longevity (CT)	750.00	750.00	750.00	0.00	750.00	750.00	750.00	750.00
01-180-41509-210	Health Insurance (CT)	9,787.08	9,418.32	8,058.00	7,815.73	10,208.00	9,212.00	9,212.00	9,212.00
01-180-41509-211	HRA Debit Card Expense (CT)	2,197.06	1,632.73	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
01-180-41509-215	Life Insurance (CT)	823.40	726.83	776.00	673.80	814.00	814.00	814.00	814.00
01-180-41509-219	Dental Insurance (CT)	458.49	-239.22	490.00	462.52	583.00	583.00	583.00	583.00
01-180-41509-220	Fica Tax (CT)	5,566.89	5,674.84	6,125.00	4,102.13	6,224.00	6,224.00	6,224.00	6,224.00
01-180-41509-231	Deferred Comp (CT)	0.00	0.00	3,777.00	0.00	3,838.00	3,838.00	3,838.00	3,838.00
01-180-41509-245	Education Pay (CT)	1,100.00	1,100.00	1,000.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
01-180-41509-294	Auto Allowance (CT)	4,800.00	4,800.00	4,800.00	3,200.00	4,800.00	4,800.00	4,800.00	4,800.00
01-180-41509-341	Phone and Communication Device (CT)	4,194.29	584.23	2,300.00	0.00	2,300.00	2,300.00	2,300.00	2,300.00
01-180-41509-342	Programmers/Tech Advisors (CT)	2,625.00	8,620.00	4,000.00	5,860.00	4,000.00	4,000.00	4,000.00	4,000.00
01-180-41509-343	Software & Licensing (CT)	40,605.23	43,878.75	50,000.00	36,145.80	70,000.00	70,000.00	70,000.00	70,000.00
01-180-41509-344	Hosted Services (CT)	2,700.00	1,958.35	4,000.00	16,319.00	5,000.00	5,000.00	5,000.00	5,000.00
01-180-41509-390	Other Professional Services (CT)	2,997.10	3,871.70	1,000.00	989.55	1,000.00	1,000.00	1,000.00	1,000.00
01-180-41509-430	Equipment Maintenance (CT)	0.00	1,519.25	2,000.00	150.00	2,000.00	2,000.00	2,000.00	2,000.00
01-180-41509-510	Other Contract Services (CT)	19,862.30	12,086.32	14,000.00	8,260.11	14,000.00	14,000.00	14,000.00	12,500.00
01-180-41509-561	Meetings & Conferences (CT)	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
01-180-41509-645	Computer Supplies (CT)	1,206.48	341.58	1,000.00	620.29	1,000.00	1,000.00	1,000.00	1,000.00
01-180-41509-740	New Equipment (CT)	23,782.35	35,435.33	32,000.00	52,053.16	32,000.00	32,000.00	32,000.00	32,000.00
<b>Computer Technologies (CT) Total</b>		<b>189,572.54</b>	<b>200,457.52</b>	<b>208,813.00</b>	<b>190,591.70</b>	<b>233,485.00</b>	<b>232,489.00</b>	<b>232,489.00</b>	<b>230,989.00</b>



## 2018 Budget Summary Town of Seabrook

		1 2015 Actual	2 2016 Actual	3 2017 Budget	4 2017 Actual	5 2018 Dept Request	6 2018 TM Request	7 2018 Selectmen Req	8 2018 Bud Comm
		As of December	As of December	As of September	As of September				
<b>Channel 22 (C22)</b>									
01-181-41509-111	Full Time Employees (C22)	236.43	0.00	0.00	0.00	30,780.00	30,780.00	30,780.00	30,780.00
01-181-41509-115	SEA Sick Bonus (C22)	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
01-181-41509-140	Overtime (C22)	5,336.66	6,142.24	10,000.00	3,845.30	10,000.00	10,000.00	10,000.00	8,500.00
01-181-41509-210	Health Insurance (C22)	0.00	0.00	0.00	0.00	30,577.00	27,889.00	27,889.00	27,889.00
01-181-41509-211	HRA Debit Card (C22)	0.00	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
01-181-41509-215	Life Insurance (C22)	0.00	0.00	0.00	0.00	687.00	687.00	687.00	687.00
01-181-41509-219	Dental Insurance (C22)	0.00	0.00	0.00	0.00	1,966.00	1,966.00	1,966.00	1,966.00
01-181-41509-220	FICA Tax (C22)	441.64	533.80	765.00	335.61	3,326.00	3,326.00	3,326.00	3,326.00
01-181-41509-231	Deferred Comp (C22)	0.00	0.00	0.00	0.00	1,594.00	1,594.00	1,594.00	1,594.00
01-181-41509-290	Uniforms/Clothing (C22)	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
01-181-41509-342	Programmers/Tech Advisors (C22)	5,000.00	1,000.00	0.00	11,275.00	0.00	0.00	0.00	0.00
01-181-41509-343	Software & Licensing (C22)	0.00	0.00	1,200.00	166.00	1,200.00	1,200.00	1,200.00	1,200.00
01-181-41509-344	Hosted Services (C22)	0.00	12,493.68	2,800.00	4,783.00	2,800.00	2,800.00	2,800.00	2,800.00
01-181-41509-390	Other Professional Services (C22)	2,500.00	3,693.99	13,500.00	0.00	13,500.00	13,500.00	13,500.00	13,500.00
01-181-41509-430	Equipment Maintenance (C22)	35.96	0.00	1,000.00	650.00	1,000.00	1,000.00	1,000.00	1,000.00
01-181-41509-561	Meetings & Conferences (C22)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-181-41509-620	Office Supplies (C22)	0.00	40.94	250.00	176.42	250.00	250.00	250.00	250.00
01-181-41509-740	New Equipment (C22)	16,049.15	9,169.85	15,000.00	11,665.86	15,000.00	15,000.00	15,000.00	15,000.00
01-181-41509-810	Mileage & Tolls Reimb (C22)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-181-41509-812	Training (C22)	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
<b>Channel 22 (C22) Total</b>		<b>29,599.84</b>	<b>33,074.50</b>	<b>46,515.00</b>	<b>32,897.19</b>	<b>118,280.00</b>	<b>115,592.00</b>	<b>115,592.00</b>	<b>114,092.00</b>

## 2018 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2015	2016	2017	2017	2018	2018	2018	2018
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Selectmen Req	Bud Comm
		As of December	As of December	As of September	As of September				
<b>Bldg Inspection (BI)</b>									
01-210-42400-110	Department Head (BI)	26,996.53	30,031.99	30,615.00	22,320.06	31,155.00	31,155.00	31,155.00	31,155.00
01-210-42400-111	Full Time Employees (BI)	32,094.46	35,491.70	37,057.00	30,239.29	37,346.00	37,346.00	37,346.00	37,346.00
01-210-42400-113	Retirement Reserve (BI)	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
01-210-42400-115	SEA Sick Bonus (BI)	0.00	0.00	500.00	0.00	500.00	500.00	500.00	500.00
01-210-42400-155	Longevity (BI)	675.00	875.00	675.00	0.00	875.00	875.00	875.00	875.00
01-210-42400-210	Health Insurance (BI)	40,453.36	44,309.96	57,752.00	38,763.85	50,993.00	46,313.00	46,313.00	46,313.00
01-210-42400-211	HRA Debit Card Expense (BI)	10,489.74	7,943.75	9,000.00	4,345.00	9,000.00	9,000.00	9,000.00	9,000.00
01-210-42400-215	Life Insurance (BI)	2,031.25	1,986.01	2,364.00	1,853.80	2,239.00	2,239.00	2,239.00	2,239.00
01-210-42400-219	Dental Insurance (BI)	2,085.40	2,583.00	2,948.00	2,484.84	3,132.00	3,132.00	3,132.00	3,132.00
01-210-42400-220	FICA Tax (BI)	5,101.20	5,832.37	5,752.00	4,288.32	6,057.00	6,057.00	6,057.00	6,057.00
01-210-42400-231	Deferred Comp (BI)	1,043.33	1,079.41	3,407.00	1,597.33	3,473.00	3,473.00	3,473.00	3,473.00
01-210-42400-240	Tuition/Education (BI)	0.00	310.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
01-210-42400-245	Education Pay (BI)	575.00	575.00	575.00	325.00	575.00	575.00	575.00	575.00
01-210-42400-290	Uniforms/Clothing (BI)	500.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
01-210-42400-294	Auto Allowance (BI)	2,400.00	3,200.00	4,800.00	3,200.00	4,800.00	4,800.00	4,800.00	4,800.00
01-210-42400-341	Phone and Communication Device (BI)	768.58	613.36	625.00	115.74	625.00	625.00	625.00	625.00
01-210-42400-390	Other Professional Services (BI)	16,771.00	1,396.98	10,000.00	0.00	10,000.00	15,000.00	15,000.00	14,000.00
01-210-42400-560	Dues & Memberships (BI)	0.00	295.00	250.00	0.00	250.00	250.00	250.00	250.00
01-210-42400-561	Meetings & Conferences (BI)	70.00	480.00	300.00	70.00	300.00	300.00	300.00	300.00
01-210-42400-610	Photography Supplies (BI)	0.00	0.00	100.00	0.00	100.00	100.00	100.00	100.00
01-210-42400-611	Stationery/Paper (BI)	0.00	0.00	250.00	0.00	250.00	250.00	250.00	250.00
01-210-42400-625	Postage (BI)	186.93	0.00	300.00	130.42	300.00	300.00	300.00	300.00
01-210-42400-670	Books & Subscriptions (BI)	0.00	0.00	1,600.00	609.85	1,600.00	1,600.00	1,600.00	1,600.00
01-210-42400-740	New Equipment (BI)	810.00	0.00	400.00	14.50	400.00	400.00	400.00	400.00
01-210-42400-810	Mileage & Tolls Reimb (BI)	369.99	232.20	50.00	0.00	50.00	50.00	50.00	50.00
<b>Bldg Inspection (BI) Total</b>		<b>143,421.77</b>	<b>137,685.73</b>	<b>171,770.00</b>	<b>110,808.00</b>	<b>171,470.00</b>	<b>171,790.00</b>	<b>171,790.00</b>	<b>170,790.00</b>

## 2018 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2015	2016	2017	2017	2018	2018	2018	2018
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Selectmen Req	Bud Comm
		As of December	As of December	As of September	As of September				
<b>Police Dept (PD)</b>									
01-220-42100-110	Department Head (PD)	121,615.53	140,651.50	118,450.00	87,638.90	124,120.00	124,120.00	124,120.00	124,120.00
01-220-42100-111	Full Time Employees (PD)	1,563,883.80	1,761,464.42	1,945,792.00	1,448,689.54	2,104,700.00	2,031,968.00	2,031,968.00	2,031,968.00
01-220-42100-112	Part Time Employees (PD)	0.00	2,181.01	39,816.00	10,305.96	39,816.00	39,816.00	39,816.00	39,816.00
01-220-42100-115	SEA Sick Bonus (PD)	472.03	1,074.00	1,000.00	2,323.19	1,000.00	1,000.00	1,000.00	1,000.00
01-220-42100-116	Seasonal - Parking Enforcement	0.00	1,029.25	20,392.00	7,638.92	20,392.00	20,392.00	20,392.00	20,392.00
01-220-42100-117	Dept Head Sick Buyout (PD)	0.00	0.00	20,000.00	0.00	36,000.00	20,000.00	20,000.00	20,000.00
01-220-42100-140	Overtime (PD)	451,503.21	480,923.02	287,745.00	313,079.21	337,745.00	340,000.00	370,000.00	370,000.00
01-220-42100-150	Holiday Pay (PD)	65,426.03	69,504.45	79,656.00	39,609.42	80,811.00	75,711.00	75,711.00	75,711.00
01-220-42100-155	Longevity (PD)	5,600.00	5,200.00	3,850.00	0.00	4,900.00	4,900.00	4,900.00	4,900.00
01-220-42100-210	Health Insurance (PD)	582,425.68	559,841.76	740,519.00	543,314.65	776,210.00	661,991.00	661,991.00	661,991.00
01-220-42100-211	HRA Debit Card Expense (PD)	77,260.30	118,079.90	99,500.00	97,556.17	97,500.00	89,500.00	89,500.00	89,500.00
01-220-42100-215	Life Insurance (PD)	22,439.23	21,796.60	27,772.00	21,716.25	31,030.00	29,376.00	29,376.00	29,376.00
01-220-42100-219	Dental Insurance (PD)	36,854.10	26,993.13	46,959.00	39,800.12	54,628.00	50,696.00	50,696.00	50,696.00
01-220-42100-220	FICA Tax (PD)	56,400.79	60,823.64	63,901.00	46,912.36	60,287.00	61,171.00	61,606.00	61,606.00
01-220-42100-230	NH Retirement (PD)	487,095.61	563,624.76	609,144.00	463,527.82	688,837.00	662,666.00	671,495.00	671,495.00
01-220-42100-231	Deferred Comp (PD)	7,534.99	9,326.33	22,125.00	6,632.71	23,552.00	22,752.00	22,752.00	22,752.00
01-220-42100-240	Tuition/Education (PD)	3,624.00	1,932.00	10,000.00	2,000.00	18,000.00	18,000.00	18,000.00	18,000.00
01-220-42100-245	Education Pay (PD)	9,770.00	12,940.00	10,840.00	13,140.00	12,140.00	12,140.00	12,140.00	12,140.00
01-220-42100-290	Uniforms/Clothing (PD)	26,157.75	28,364.98	31,795.00	30,838.41	33,195.00	28,395.00	28,395.00	28,395.00
01-220-42100-305	Advertising (PD)	0.00	0.00	500.00	-958.64	500.00	500.00	500.00	500.00
01-220-42100-341	Phone and Communication Device (PD)	21,120.77	19,236.29	24,096.00	18,758.35	24,096.00	24,096.00	24,096.00	24,096.00
01-220-42100-390	Other Professional Services (PD)	84,960.89	34,186.47	10,000.00	20,232.28	10,000.00	10,000.00	10,000.00	10,000.00
01-220-42100-430	Equipment Maintenance (PD)	488.69	0.00	0.00	1,859.43	0.00	0.00	0.00	0.00
01-220-42100-431	Radio Maintenance (PD)	1,927.00	5,898.00	1,000.00	150.00	1,000.00	1,000.00	1,000.00	1,000.00
01-220-42100-432	Vehicle Maintenance (PD)	24,971.61	16,827.17	20,000.00	12,952.73	20,000.00	20,000.00	20,000.00	20,000.00
01-220-42100-440	Equipment Lease (PD)	9,883.00	7,000.06	6,500.00	3,293.83	6,500.00	6,500.00	6,500.00	6,500.00
01-220-42100-442	Patrol Fleet Units	90,720.52	86,025.90	90,000.00	100,875.95	90,000.00	90,000.00	90,000.00	90,000.00
01-220-42100-505	Food/Meals (PD)	1,081.00	998.05	1,000.00	1,341.21	1,000.00	1,000.00	1,000.00	1,000.00
01-220-42100-510	Other Contract Services (PD)	80.00	605.38	0.00	25,308.55	0.00	0.00	0.00	0.00
01-220-42100-550	Printing and Binding (PD)	2,210.85	1,185.60	1,500.00	1,501.91	1,500.00	1,500.00	1,500.00	1,500.00
01-220-42100-560	Dues & Memberships (PD)	6,011.00	3,115.96	5,100.00	5,605.80	5,100.00	5,100.00	5,100.00	5,100.00
01-220-42100-561	Meetings & Conferences (PD)	4,239.25	2,944.98	5,000.00	4,496.95	5,000.00	5,000.00	5,000.00	5,000.00
01-220-42100-600	Medical Supplies (PD)	-168.04	140.05	800.00	0.00	800.00	800.00	800.00	800.00

## 2018 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2015	2016	2017	2017	2018	2018	2018	2018
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Selectmen Req	Bud Comm
		As of December	As of December	As of September	As of September				
<b>01-220-42100-605</b>	Batteries (PD)	159.60	3,199.04	1,000.00	3,791.06	1,000.00	1,000.00	1,000.00	1,000.00
<b>01-220-42100-620</b>	Office Supplies (PD)	2,027.44	4,180.24	4,000.00	1,372.59	4,000.00	4,000.00	4,000.00	4,000.00
<b>01-220-42100-621</b>	Public Relations Educational Supplies (PD)	1,165.85	223.25	1,500.00	79.77	1,500.00	1,500.00	1,500.00	1,500.00
<b>01-220-42100-625</b>	Postage (PD)	1,256.25	163.25	1,500.00	1,074.69	1,500.00	1,500.00	1,500.00	1,500.00
<b>01-220-42100-635</b>	Gasoline (PD)	38,101.32	27,818.87	39,348.00	28,087.42	39,348.00	39,348.00	39,348.00	34,848.00
<b>01-220-42100-645</b>	Computer Supplies (PD)	1,152.75	1,289.99	2,500.00	1,853.95	2,500.00	2,500.00	2,500.00	2,500.00
<b>01-220-42100-655</b>	Copier Supplies (PD)	1,359.68	1,907.37	1,200.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00
<b>01-220-42100-670</b>	Books & Subscriptions (PD)	309.40	795.45	2,000.00	175.37	2,000.00	2,000.00	2,000.00	2,000.00
<b>01-220-42100-740</b>	New Equipment (PD)	34,572.03	49,478.37	10,000.00	45,298.49	10,000.00	10,000.00	10,000.00	10,000.00
<b>01-220-42100-810</b>	Mileage & Tolls Reimb (PD)	1,446.18	1,379.93	1,500.00	1,920.52	1,500.00	1,500.00	1,500.00	1,500.00
<b>01-220-42100-812</b>	Training (PD)	12,013.68	15,061.73	35,000.00	5,428.02	35,000.00	35,000.00	35,000.00	35,000.00
<b>01-220-42100-816</b>	Finance Charge & Late Fee (PD)	104.00	0.00	0.00	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>3,859,257.77</b>	<b>4,149,412.15</b>	<b>4,444,300.00</b>	<b>3,459,223.86</b>	<b>4,809,907.00</b>	<b>4,559,638.00</b>	<b>4,598,902.00</b>	<b>4,594,402.00</b>

## 2018 Budget Summary Town of Seabrook

		1 2015 Actual	2 2016 Actual	3 2017 Budget	4 2017 Actual	5 2018 Dept Request	6 2018 TM Request	7 2018 Selectmen Req	8 2018 Bud Comm
		As of December	As of December	As of September	As of September				
<b>Police Station (PS)</b>									
01-225-42100-111	Full Time Employees (PS)	47,608.86	50,879.31	52,747.00	38,277.15	52,994.00	52,994.00	52,994.00	52,994.00
01-225-42100-115	SEA Sick Bonus (PS)	0.00	374.27	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
01-225-42100-140	Overtime (PS)	7,460.48	3,814.17	6,500.00	5,697.73	9,500.00	6,500.00	6,500.00	6,500.00
01-225-42100-155	Longevity (PS)	650.00	700.00	700.00	0.00	700.00	700.00	700.00	700.00
01-225-42100-210	Health Insurance (PS)	19,574.28	23,107.72	22,495.00	23,132.39	21,975.00	27,889.00	27,889.00	27,889.00
01-225-42100-211	HRA Debit Card Expense (PS)	4,478.29	6,364.88	5,000.00	3,696.74	5,000.00	5,000.00	5,000.00	5,000.00
01-225-42100-215	Life Insurance (PS)	816.93	759.45	907.00	717.12	975.00	975.00	975.00	975.00
01-225-42100-219	Dental Insurance (PS)	881.82	1,397.98	1,055.00	1,559.82	1,966.00	1,966.00	1,966.00	1,966.00
01-225-42100-220	FICA Tax (PS)	4,469.41	4,419.70	4,813.00	3,389.20	5,141.00	4,912.00	4,912.00	4,912.00
01-225-42100-231	Deferred Comp (PS)	2,427.83	2,662.85	2,653.00	1,928.90	2,715.00	2,715.00	2,715.00	2,715.00
01-225-42100-290	Uniforms/Clothing (PS)	300.00	300.00	600.00	300.00	600.00	600.00	600.00	600.00
01-225-42100-410	Electricity (PS)	21,029.63	18,002.65	20,000.00	8,175.33	20,000.00	20,000.00	20,000.00	20,000.00
01-225-42100-430	Equipment Maintenance (PS)	1,284.00	2,021.47	2,000.00	1,058.98	2,000.00	2,000.00	2,000.00	2,000.00
01-225-42100-435	Building Maintenance (PS)	7,784.98	10,235.79	3,000.00	2,849.27	10,000.00	5,000.00	5,000.00	2,000.00
01-225-42100-436	Painting (PS)	128.83	70.18	300.00	0.00	300.00	300.00	300.00	300.00
01-225-42100-437	Carpentry Supplies (PS)	0.00	0.00	300.00	151.87	300.00	300.00	300.00	300.00
01-225-42100-440	Equipment Lease (PS)	341.60	0.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
01-225-42100-490	Ground Maintenance (PS)	3,210.02	0.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
01-225-42100-505	Food/Meals (PS)	150.00	0.00	300.00	82.84	300.00	300.00	300.00	300.00
01-225-42100-510	Other Contract Services (PS)	5,478.44	29,537.80	30,358.00	21,746.82	30,358.00	30,358.00	30,358.00	30,358.00
01-225-42100-631	Plumbing Supplies (PS)	0.00	0.00	300.00	61.24	300.00	300.00	300.00	300.00
01-225-42100-632	Electrical Supplies (PS)	0.00	0.00	300.00	798.81	300.00	300.00	300.00	300.00
01-225-42100-638	Natural Gas (PS)	5,034.99	2,441.29	8,000.00	5,826.11	8,000.00	8,000.00	8,000.00	8,000.00
01-225-42100-640	Custodial Supplies (PS)	654.27	1,959.89	1,500.00	990.34	1,500.00	1,500.00	1,500.00	1,500.00
01-225-42100-665	Hand Tools (PS)	28.94	0.00	100.00	74.00	100.00	100.00	100.00	100.00
01-225-42100-740	New Equipment (PS)	723.48	195.64	0.00	4.27	0.00	0.00	0.00	0.00
01-225-42100-816	Finance Charge & Late Fee (PS)	104.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Police Station (PS) Total</b>		<b>134,621.08</b>	<b>159,245.04</b>	<b>168,928.00</b>	<b>120,518.93</b>	<b>180,024.00</b>	<b>177,709.00</b>	<b>177,709.00</b>	<b>174,709.00</b>

## 2018 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2015	2016	2017	2017	2018	2018	2018	2018
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Selectmen Req	Bud Comm
		As of December	As of December	As of September	As of September				
<b>Fire Dept (FD)</b>									
01-230-42200-110	Department Head (FD)	101,128.72	137,633.23	121,320.00	105,540.03	123,381.00	123,381.00	123,381.00	123,381.00
01-230-42200-111	Full Time Employees (FD)	1,343,547.11	1,510,601.10	1,547,506.00	1,088,594.66	1,577,845.00	1,577,845.00	1,577,845.00	1,577,845.00
01-230-42200-112	Part Time Employees (FD)	21,350.00	15,000.00	30,900.00	2,750.00	30,900.00	30,900.00	30,900.00	30,900.00
01-230-42200-113	Retirement Reserve (FD)	0.00	0.00	41,030.00	0.00	50,030.00	50,030.00	50,030.00	50,030.00
01-230-42200-115	SEA Sick Bonus (FD)	1,625.88	2,190.66	1,000.00	1,368.99	1,000.00	1,000.00	1,000.00	1,000.00
01-230-42200-117	Dept Head Sick Buyout (FD)	0.00	0.00	31,052.00	0.00	31,052.00	31,052.00	31,052.00	31,052.00
01-230-42200-140	Overtime (FD)	617,265.49	474,461.65	360,000.00	436,785.67	540,000.00	500,000.00	500,000.00	500,000.00
01-230-42200-150	Holiday Pay (FD)	52,467.85	55,880.28	58,384.00	28,646.53	59,074.00	59,074.00	59,074.00	59,074.00
01-230-42200-155	Longevity (FD)	2,700.00	2,700.00	2,700.00	0.00	2,700.00	2,700.00	2,700.00	2,700.00
01-230-42200-210	Health Insurance (FD)	442,902.11	456,554.05	555,235.00	429,780.61	584,109.00	538,348.00	538,348.00	538,348.00
01-230-42200-211	HRA Debit Card Expense (FD)	79,450.07	76,946.41	85,250.00	63,766.26	88,750.00	88,750.00	88,750.00	88,750.00
01-230-42200-215	Life Insurance (FD)	21,691.16	20,469.64	23,940.00	19,316.98	25,431.00	25,431.00	25,431.00	25,431.00
01-230-42200-219	Dental Insurance (FD)	26,776.78	16,452.72	32,865.00	28,828.45	35,416.00	35,416.00	35,416.00	35,416.00
01-230-42200-220	FICA Tax (FD)	34,203.40	35,730.02	37,658.00	26,597.63	40,956.00	40,376.00	40,376.00	40,376.00
01-230-42200-230	NH Retirement (FD)	612,601.59	625,334.97	668,286.00	496,615.02	745,597.00	732,841.00	732,841.00	732,841.00
01-230-42200-231	Deferred Comp (FD)	6,190.76	9,059.30	8,096.00	6,548.30	8,291.00	8,291.00	8,291.00	8,291.00
01-230-42200-240	Tuition/Education (FD)	0.00	19.95	15,000.00	6,960.68	20,000.00	20,000.00	20,000.00	20,000.00
01-230-42200-245	Education Pay (FD)	10,290.00	8,690.00	27,190.00	5,450.00	27,440.00	27,440.00	27,440.00	27,440.00
01-230-42200-290	Uniforms/Clothing (FD)	40,628.59	18,925.03	16,600.00	27,978.68	16,700.00	16,700.00	16,700.00	16,700.00
01-230-42200-294	Auto Allowance (FD)	10,000.00	7,400.00	4,800.00	3,200.00	4,800.00	4,800.00	4,800.00	4,800.00
01-230-42200-341	Phone and Communication Device (FD)	20,185.54	17,432.64	20,000.00	5,220.44	20,000.00	27,000.00	27,000.00	27,000.00
01-230-42200-390	Other Professional Services (FD)	2,637.38	12,160.72	500.00	13,794.17	500.00	500.00	500.00	500.00
01-230-42200-430	Equipment Maintenance (FD)	6,165.15	5,683.99	8,000.00	6,349.25	8,000.00	8,000.00	8,000.00	3,500.00
01-230-42200-432	Vehicle Maintenance (FD)	20,345.44	28,534.96	20,000.00	7,618.71	20,000.00	20,000.00	20,000.00	20,000.00
01-230-42200-434	Gas Pumps Maintenance (FD)	204.00	1,627.80	1,000.00	1,329.95	1,000.00	1,000.00	1,000.00	1,000.00
01-230-42200-440	Equipment Lease (FD)	16.48	0.00	231,136.00	233,063.03	231,136.00	231,136.00	231,136.00	231,136.00
01-230-42200-505	Food/Meals (FD)	0.00	1,220.89	0.00	128.11	0.00	0.00	0.00	0.00
01-230-42200-510	Other Contract Services (FD)	2,061.45	8,040.60	7,000.00	12,208.66	36,000.00	30,000.00	30,000.00	30,000.00
01-230-42200-560	Dues & Memberships (FD)	1,340.00	2,635.00	800.00	560.00	800.00	800.00	800.00	800.00
01-230-42200-561	Meetings & Conferences (FD)	30.00	0.00	1.00	0.00	1.00	500.00	500.00	500.00
01-230-42200-600	Medical Supplies (FD)	134.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-230-42200-610	Photography Supplies (FD)	39.99	0.00	1.00	0.00	1.00	1.00	1.00	1.00
01-230-42200-611	Stationery/Paper (FD)	672.10	0.00	100.00	0.00	100.00	100.00	100.00	100.00

## 2018 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2015	2016	2017	2017	2018	2018	2018	2018
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Selectmen Req	Bud Comm
		As of December	As of December	As of September	As of September				
<b>01-230-42200-620</b>	Office Supplies (FD)	1,024.87	685.87	500.00	204.05	500.00	500.00	500.00	500.00
<b>01-230-42200-621</b>	Public Relations Educational Supplies (FD)	0.00	780.87	0.00	1,001.96	0.00	0.00	0.00	0.00
<b>01-230-42200-625</b>	Postage (FD)	130.29	17.81	100.00	23.39	100.00	100.00	100.00	100.00
<b>01-230-42200-635</b>	Gasoline (FD)	1,907.53	642.43	5,000.00	3,062.92	5,000.00	5,000.00	5,000.00	5,000.00
<b>01-230-42200-636</b>	Diesel Fuel (FD)	5,004.61	2,092.16	7,500.00	3,251.66	7,500.00	7,500.00	7,500.00	7,500.00
<b>01-230-42200-655</b>	Copier Supplies (FD)	350.60	332.63	200.00	247.36	200.00	200.00	200.00	200.00
<b>01-230-42200-670</b>	Books & Subscriptions (FD)	737.90	1,625.27	1,000.00	209.98	1,000.00	1,000.00	1,000.00	1,000.00
<b>01-230-42200-740</b>	New Equipment (FD)	92,542.40	3,413.10	4,000.00	5,302.73	4,000.00	4,000.00	4,000.00	4,000.00
<b>01-230-42200-810</b>	Mileage & Tolls Reimb (FD)	297.87	116.70	250.00	392.69	250.00	250.00	250.00	250.00
<b>01-230-42200-813</b>	Fire Alarm System (FD)	6,775.00	7,945.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
<b>01-230-42200-814</b>	Regional Hazmat Rescue Team (FD)	4,310.02	5,294.72	4,400.00	5,294.72	4,400.00	4,400.00	4,400.00	4,400.00
<b>01-230-42200-816</b>	Finance Charge & Late Fee (FD)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Fire Dept (FD) Total</b>		<b>3,591,733.01</b>	<b>3,574,332.17</b>	<b>3,985,300.00</b>	<b>3,077,992.27</b>	<b>4,358,960.00</b>	<b>4,261,362.00</b>	<b>4,261,362.00</b>	<b>4,256,862.00</b>

## 2018 Budget Summary Town of Seabrook

		1 2015 Actual	2 2016 Actual	3 2017 Budget	4 2017 Actual	5 2018 Dept Request	6 2018 TM Request	7 2018 Selectmen Req	8 2018 Bud Comm
		As of December	As of December	As of September	As of September				
<b>Fire Hire (FH)</b>									
<b>01-231-42200-140</b>	Overtime (FH)	2,096.67	9,592.22	10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
<b>01-231-42200-220</b>	FICA Tax (FH)	29.54	134.82	145.00	0.00	145.00	145.00	145.00	145.00
<b>01-231-42200-230</b>	NH Retirement (FH)	505.66	2,139.23	2,916.00	0.00	2,916.00	2,916.00	2,916.00	2,916.00
<b>Fire Hire (FH) Total</b>		<b>2,631.87</b>	<b>11,866.27</b>	<b>13,061.00</b>	<b>0.00</b>	<b>13,061.00</b>	<b>13,061.00</b>	<b>13,061.00</b>	<b>13,061.00</b>



## 2018 Budget Summary Town of Seabrook

		1 2015 Actual	2 2016 Actual	3 2017 Budget	4 2017 Actual	5 2018 Dept Request	6 2018 TM Request	7 2018 Selectmen Req	8 2018 Bud Comm
		As of December	As of December	As of September	As of September				
<b>Fire Station (FS)</b>									
01-235-42200-390	Other Professional Services (FS)	618.75	1,362.57	300.00	5,560.12	300.00	300.00	300.00	300.00
01-235-42200-410	Electricity (FS)	15,059.54	14,314.71	17,000.00	10,924.10	17,000.00	17,000.00	17,000.00	17,000.00
01-235-42200-435	Building Maintenance (FS)	8,987.11	11,891.35	10,000.00	16,766.78	10,000.00	10,000.00	10,000.00	7,000.00
01-235-42200-437	Carpentry Supplies (FS)	0.00	69.24	100.00	814.35	100.00	100.00	100.00	100.00
01-235-42200-490	Ground Maintenance (FS)	0.00	187.85	200.00	152.07	200.00	200.00	200.00	200.00
01-235-42200-510	Other Contract Services (FS)	0.00	0.00	0.00	0.00	5,700.00	5,700.00	7,500.00	7,500.00
01-235-42200-615	Chemicals (FS)	0.00	402.86	250.00	0.00	250.00	250.00	250.00	250.00
01-235-42200-631	Plumbing Supplies (FS)	9.18	2,371.94	0.00	5,461.85	0.00	0.00	0.00	0.00
01-235-42200-632	Electrical Supplies (FS)	-26.94	451.00	0.00	118.47	0.00	0.00	0.00	0.00
01-235-42200-638	Natural Gas (FS)	12,361.26	10,177.40	17,000.00	9,296.88	17,000.00	17,000.00	17,000.00	17,000.00
01-235-42200-640	Custodial Supplies (FS)	1,126.64	2,963.16	1,800.00	1,319.38	1,800.00	1,800.00	1,800.00	1,800.00
01-235-42200-651	Landscaping Materials (FS)	0.00	30.58	1.00	0.00	1.00	1.00	1.00	1.00
01-235-42200-665	Hand Tools (FS)	199.98	85.64	1.00	0.00	1.00	1.00	1.00	1.00
01-235-42200-740	New Equipment (FS)	0.00	5,226.87	3,000.00	964.39	3,000.00	3,000.00	3,000.00	3,000.00
01-235-42200-816	Finance Charge & Late Fee (FS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Fire Station (FS) Total</b>		<b>38,335.52</b>	<b>49,535.17</b>	<b>49,652.00</b>	<b>51,378.39</b>	<b>55,352.00</b>	<b>55,352.00</b>	<b>57,152.00</b>	<b>54,152.00</b>

## 2018 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2015	2016	2017	2017	2018	2018	2018	2018
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Selectmen Req	Bud Comm
		As of December	As of December	As of September	As of September				
<b>Emergency Manage. (EM)</b>									
01-240-42900-110	Department Head (EM)	58,497.37	60,212.41	62,703.00	46,180.32	63,823.00	63,823.00	63,823.00	63,823.00
01-240-42900-111	Full Time Employees (EM)	197.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-240-42900-112	Part Time Employees (EM)	37,070.00	28,578.57	21,000.00	21,480.00	30,000.00	22,000.00	30,000.00	29,000.00
01-240-42900-113	Retiree Reserve (EM)	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00
01-240-42900-115	SEA Sick Bonus (EM)	0.00	557.68	0.00	575.52	0.00	0.00	0.00	0.00
01-240-42900-155	Longevity (EM)	1,150.00	1,150.00	1,150.00	0.00	1,150.00	1,150.00	1,150.00	1,150.00
01-240-42900-210	Health Insurance (EM)	19,574.28	19,556.52	21,975.00	17,031.37	21,975.00	20,505.00	20,505.00	20,505.00
01-240-42900-211	HRA Debit Card Expense (EM)	4,784.01	4,250.00	4,500.00	4,217.83	4,500.00	4,500.00	4,500.00	4,500.00
01-240-42900-215	Life Insurance (EM)	735.68	625.15	828.00	580.64	870.00	870.00	870.00	870.00
01-240-42900-219	Dental Insurance (EM)	881.82	924.78	1,055.00	889.64	1,121.00	1,121.00	1,121.00	1,121.00
01-240-42900-220	FICA Tax (EM)	7,446.05	6,894.54	7,069.00	5,134.41	9,148.00	6,930.00	7,542.00	7,542.00
01-240-42900-231	Deferred Comp (EM)	0.00	0.00	3,155.00	0.00	4,211.00	3,211.00	3,211.00	3,211.00
01-240-42900-240	Tuition/Education (EM)	0.00	0.00	500.00	0.00	500.00	500.00	500.00	500.00
01-240-42900-290	Uniforms/Clothing (EM)	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00
01-240-42900-341	Phone and Communication Device (EM)	2,954.61	2,184.01	3,000.00	699.80	3,000.00	3,000.00	3,000.00	3,000.00
01-240-42900-390	Other Professional Services (EM)	65.99	50.47	0.00	100.00	50.00	0.00	0.00	0.00
01-240-42900-430	Equipment Maintenance (EM)	108.90	0.00	50.00	50.24	500.00	50.00	50.00	50.00
01-240-42900-432	Vehicle Maintenance (EM)	1,000.00	0.00	500.00	0.00	500.00	500.00	500.00	500.00
01-240-42900-505	Food/Meals (EM)	255.77	774.80	900.00	310.00	900.00	900.00	900.00	900.00
01-240-42900-510	Other Contract Services (EM)	7.07	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
01-240-42900-605	Batteries (EM)	0.00	0.00	150.00	0.00	150.00	150.00	150.00	150.00
01-240-42900-610	Photography Supplies (EM)	0.00	0.00	100.00	0.00	100.00	100.00	100.00	100.00
01-240-42900-620	Office Supplies (EM)	166.41	120.66	250.00	0.00	250.00	250.00	250.00	250.00
01-240-42900-635	Gasoline (EM)	1,029.46	660.05	1,800.00	865.78	1,800.00	1,800.00	1,800.00	1,800.00
01-240-42900-740	New Equipment (EM)	-271.14	-444.70	1,500.00	132.00	1,500.00	1,500.00	1,500.00	1,500.00
01-240-42900-816	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>136,053.91</b>	<b>126,494.94</b>	<b>133,585.00</b>	<b>98,647.55</b>	<b>149,448.00</b>	<b>134,260.00</b>	<b>142,872.00</b>	<b>141,872.00</b>

# 2018 Budget Summary

## Town of Seabrook

		1 2015 Actual	2 2016 Actual	3 2017 Budget	4 2017 Actual	5 2018 Dept Request	6 2018 TM Request	7 2018 Selectmen Req	8 2018 Bud Comm
		As of December	As of December	As of September	As of September				
<b>EM RERP</b>									
<b>01-241-42900-110</b>	Department Head (EM RERP)	0.00	0.00	3,300.00	0.00	3,300.00	3,300.00	3,300.00	3,300.00
<b>01-241-42900-112</b>	Part Time Employees (EM RERP)	30,475.16	32,477.86	21,000.00	30,675.00	21,000.00	21,000.00	17,260.00	17,260.00
<b>01-241-42900-220</b>	FICA Tax (EM RERP)	2,331.38	2,489.81	1,860.00	2,346.67	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	1,240.00	0.00	1,240.00	1,240.00	2,000.00	2,000.00
<b>01-241-42900-430</b>	Equipment Maintenance (EM RERP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>EM RERP Total</b>		<b>32,806.54</b>	<b>34,967.67</b>	<b>27,400.00</b>	<b>33,021.67</b>	<b>27,400.00</b>	<b>27,400.00</b>	<b>24,420.00</b>	<b>24,420.00</b>

# 2018 Budget Summary

## Town of Seabrook

		1	2	3	4	5	6	7	8
		2015	2016	2017	2017	2018	2018	2018	2018
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Selectmen Req	Bud Comm
		As of December	As of December	As of September	As of September				
<b>Highway Dept (HWY)</b>									
01-310-43110-110	Department Head (HWY)	70,077.45	83,386.08	73,913.00	43,992.68	75,070.00	75,070.00	75,070.00	75,070.00
01-310-43110-111	Full Time Employees (HWY)	446,333.30	461,924.55	484,140.00	379,158.05	452,748.00	452,748.00	452,748.00	452,748.00
01-310-43110-112	Part Time Employees (HWY)	6,936.12	9,323.49	93,099.00	5,639.05	93,099.00	93,099.00	93,099.00	93,099.00
01-310-43110-115	SEA Sick Bonus (HWY)	1,315.34	3,469.09	1,000.00	2,406.97	1,000.00	1,000.00	1,000.00	1,000.00
01-310-43110-140	Overtime (HWY)	137,374.90	60,022.07	82,500.00	84,571.49	82,500.00	87,500.00	87,500.00	87,500.00
01-310-43110-155	Longevity (HWY)	6,100.00	6,900.00	6,750.00	0.00	6,750.00	6,750.00	6,750.00	6,750.00
01-310-43110-210	Health Insurance (HWY)	221,381.28	217,361.34	267,536.00	203,788.42	270,277.00	254,389.00	254,389.00	254,389.00
01-310-43110-211	HRA Debit Card Expense (HWY)	36,641.37	36,199.00	42,500.00	35,789.73	45,000.00	45,000.00	45,000.00	45,000.00
01-310-43110-215	Life Insurance (HWY)	7,549.08	6,862.74	9,090.00	6,464.03	8,616.00	8,616.00	8,616.00	8,616.00
01-310-43110-219	Dental Insurance (HWY)	12,532.47	13,161.21	15,322.00	13,019.76	16,587.00	16,587.00	16,587.00	16,587.00
01-310-43110-220	FICA Tax (HWY)	55,037.99	50,537.58	57,850.00	40,579.60	58,203.00	58,506.00	58,506.00	58,506.00
01-310-43110-231	Deferred Comp (HWY)	26,731.12	27,923.47	28,588.00	21,008.56	27,625.00	27,575.00	27,575.00	27,575.00
01-310-43110-240	Tuition/Education (HWY)	685.00	10.00	2,100.00	1,505.00	2,100.00	2,100.00	2,100.00	2,100.00
01-310-43110-245	Education Pay (HWY)	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
01-310-43110-290	Uniforms/Clothing (HWY)	3,200.00	3,200.00	3,350.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
01-310-43110-291	Foul Weather Gear (HWY)	1,619.14	4,646.28	5,000.00	1,158.37	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	4,800.00	3,200.00	4,800.00	4,800.00	4,800.00	4,800.00
01-310-43110-305	Advertising (HWY)	0.00	0.00	75.00	12.42	75.00	75.00	75.00	75.00
01-310-43110-341	Phone and Communication Device (HWY)	4,184.80	3,160.84	5,000.00	1,117.30	5,000.00	6,000.00	6,000.00	6,000.00
01-310-43110-342	Programmers/Tech Advisors (HWY)	0.00	693.00	0.00	0.00	0.00	0.00	0.00	0.00
01-310-43110-390	Other Professional Services (HWY)	18,709.87	9,217.74	6,000.00	6,653.51	6,000.00	6,000.00	6,000.00	4,000.00
01-310-43110-410	Electricity (HWY)	6,212.89	6,166.16	5,975.00	5,650.90	5,975.00	5,975.00	5,975.00	5,975.00
01-310-43110-430	Equipment Maintenance (HWY)	39,567.80	45,425.15	55,000.00	32,740.49	55,000.00	55,000.00	55,000.00	55,000.00
01-310-43110-431	Radio Maintenance (HWY)	0.00	110.98	300.00	0.00	300.00	300.00	300.00	300.00
01-310-43110-432	Vehicle Maintenance (HWY)	43,152.11	43,202.91	45,000.00	32,137.13	45,000.00	45,000.00	45,000.00	45,000.00
01-310-43110-437	Carpentry Supplies (HWY)	-67.81	503.55	1,700.00	850.42	1,700.00	1,700.00	1,700.00	1,700.00
01-310-43110-500	Equipment Rental (HWY)	25,216.92	23,755.59	10,000.00	2,027.50	10,000.00	10,000.00	10,000.00	10,000.00
01-310-43110-505	Food/Meals (HWY)	953.50	429.09	0.00	852.72	0.00	0.00	0.00	0.00
01-310-43110-510	Other Contract Services (HWY)	98,718.02	31,639.55	55,000.00	35,104.28	55,000.00	60,000.00	60,000.00	60,000.00
01-310-43110-550	Printing and Binding (HWY)	221.00	333.67	50.00	0.00	50.00	50.00	50.00	50.00
01-310-43110-560	Dues & Memberships (HWY)	2,923.40	1,315.00	1,675.00	90.00	1,675.00	1,675.00	1,675.00	1,675.00
01-310-43110-561	Meetings & Conferences (HWY)	852.00	630.00	700.00	0.00	700.00	700.00	700.00	700.00
01-310-43110-601	Safety Equipment (HWY)	1,089.32	2,646.99	2,392.00	1,229.95	2,392.00	2,392.00	2,392.00	2,392.00

## 2018 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2015	2016	2017	2017	2018	2018	2018	2018
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Selectmen Req	Bud Comm
		As of December	As of December	As of September	As of September				
<b>01-310-43110-610</b>	Photography Supplies (HWY)	0.00	0.00	50.00	0.00	50.00	50.00	50.00	50.00
<b>01-310-43110-615</b>	Chemicals (HWY)	2,403.67	1,728.83	500.00	642.03	500.00	500.00	500.00	500.00
<b>01-310-43110-620</b>	Office Supplies (HWY)	1,057.99	1,155.72	1,200.00	349.74	1,200.00	1,200.00	1,200.00	1,200.00
<b>01-310-43110-625</b>	Postage (HWY)	360.38	9.15	300.00	127.36	300.00	300.00	300.00	300.00
<b>01-310-43110-631</b>	Plumbing Supplies (HWY)	0.00	11.98	100.00	12.40	100.00	100.00	100.00	100.00
<b>01-310-43110-632</b>	Electrical Supplies (HWY)	0.00	72.95	100.00	17.97	100.00	100.00	100.00	100.00
<b>01-310-43110-635</b>	Gasoline (HWY)	9,349.71	4,998.40	25,000.00	5,485.16	25,000.00	25,000.00	25,000.00	25,000.00
<b>01-310-43110-636</b>	Diesel Fuel (HWY)	18,543.76	4,266.02	30,000.00	10,286.83	30,000.00	30,000.00	30,000.00	30,000.00
<b>01-310-43110-640</b>	Custodial Supplies (HWY)	1,919.62	2,733.74	2,800.00	1,079.15	2,800.00	2,800.00	2,800.00	2,800.00
<b>01-310-43110-645</b>	Computer Supplies (HWY)	0.00	59.98	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-310-43110-651</b>	Landscaping Materials (HWY)	3,553.26	1,752.01	1,500.00	2,070.36	1,500.00	1,500.00	1,500.00	1,500.00
<b>01-310-43110-665</b>	Hand Tools (HWY)	3,810.67	1,234.06	4,000.00	1,684.08	4,000.00	4,000.00	4,000.00	4,000.00
<b>01-310-43110-683</b>	Traffic Signs & Barricades (HWY)	-1,568.99	8,750.86	9,763.00	6,926.87	9,763.00	9,763.00	9,763.00	9,763.00
<b>01-310-43110-684</b>	Asphalt/Road Materials (HWY)	6,248.80	7,099.00	10,000.00	3,298.10	10,000.00	10,000.00	10,000.00	10,000.00
<b>01-310-43110-685</b>	Crushed Stone (HWY)	1,461.20	2,115.06	2,800.00	934.50	2,800.00	2,800.00	2,800.00	2,800.00
<b>01-310-43110-686</b>	Drainage Pipe (HWY)	1,334.75	2,838.50	2,000.00	4,392.88	2,000.00	2,000.00	2,000.00	2,000.00
<b>01-310-43110-687</b>	Sand (HWY)	10,184.45	1,587.73	6,000.00	2,231.16	6,000.00	6,000.00	6,000.00	6,000.00
<b>01-310-43110-688</b>	Road Salt (HWY)	86,856.61	66,815.53	92,000.00	85,513.63	92,000.00	92,000.00	92,000.00	92,000.00
<b>01-310-43110-740</b>	New Equipment (HWY)	17,458.27	14,035.13	23,000.00	8,147.67	23,000.00	23,000.00	23,000.00	23,000.00
<b>01-310-43110-810</b>	Mileage & Tolls Reimb (HWY)	1,278.24	660.46	1,000.00	396.02	1,000.00	1,000.00	1,000.00	1,000.00
<b>01-310-43110-815</b>	Cold Patch (HWY)	57.25	-57.25	2,100.00	1,996.65	2,100.00	2,100.00	2,100.00	2,100.00
<b>01-310-43110-816</b>	Finance Charge & Late Fee (HWY)	1,060.27	1,211.59	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-310-43110-818</b>	Damages to Non-Town Property (HWY)	2,763.54	2,798.15	1,500.00	1,585.09	1,500.00	1,500.00	1,500.00	1,500.00
<b>Highway Dept (HWY) Total</b>		<b>1,449,931.83</b>	<b>1,286,584.72</b>	<b>1,583,868.00</b>	<b>1,102,875.98</b>	<b>1,558,905.00</b>	<b>1,554,270.00</b>	<b>1,554,270.00</b>	<b>1,552,270.00</b>

## 2018 Budget Summary

### Town of Seabrook

	1	2	3	4	5	6	7	8
	2015	2016	2017	2017	2018	2018	2018	2018
	Actual	Actual	Budget	Actual	Dept Request	TM Request	Selectmen Req	Bud Comm
	As of December	As of December	As of September	As of September				
<b>Stormwater Management</b>								
<b>01-320-43390-390</b> Other Professional Services (SWM)	10,857.00	21,628.38	8,000.00	3,736.73	8,000.00	8,000.00	8,000.00	8,000.00
<b>01-320-43390-510</b> Other Contract Services (SWM)	46,780.95	48,805.42	80,000.00	34,640.49	111,400.00	111,400.00	111,400.00	111,400.00
<b>Stormwater Management Total</b>	<b>57,637.95</b>	<b>70,433.80</b>	<b>88,000.00</b>	<b>38,377.22</b>	<b>119,400.00</b>	<b>119,400.00</b>	<b>119,400.00</b>	<b>119,400.00</b>

## 2018 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2015	2016	2017	2017	2018	2018	2018	2018
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Selectmen Req	Bud Comm
		As of December	As of December	As of September	As of September				
<b>Rubbish Dept (RUB)</b>									
01-330-43230-111	Full Time Employees (RUB)	534,221.37	534,863.76	614,285.00	403,873.64	527,894.00	527,894.00	527,894.00	527,894.00
01-330-43230-112	Part Time Employees (RUB)	106,109.31	112,714.74	63,754.00	101,613.61	63,754.00	63,754.00	63,754.00	63,754.00
01-330-43230-115	SEA Sick Bonus (RUB)	2,519.34	2,239.54	1,000.00	2,367.74	1,000.00	1,000.00	1,000.00	1,000.00
01-330-43230-140	Overtime (RUB)	56,531.12	63,842.94	40,000.00	45,221.73	40,000.00	40,000.00	40,000.00	40,000.00
01-330-43230-155	Longevity (RUB)	6,200.00	6,050.00	6,400.00	0.00	6,800.00	6,800.00	6,800.00	6,800.00
01-330-43230-210	Health Insurance (RUB)	215,355.22	213,444.04	258,885.00	177,806.66	231,756.00	210,456.00	210,456.00	210,456.00
01-330-43230-211	HRA Debit Card Expense (RUB)	43,281.01	43,611.58	52,500.00	38,589.86	50,000.00	50,000.00	50,000.00	50,000.00
01-330-43230-215	Life Insurance (RUB)	9,621.80	8,920.72	10,530.00	8,386.56	10,133.00	10,133.00	10,133.00	10,133.00
01-330-43230-219	Dental Insurance (RUB)	11,040.88	11,855.34	13,527.00	10,404.41	12,990.00	12,990.00	12,990.00	12,990.00
01-330-43230-220	FICA Tax (RUB)	56,650.36	55,765.18	57,379.00	42,383.93	51,330.00	51,330.00	51,330.00	51,330.00
01-330-43230-231	Deferred Comp (RUB)	24,065.81	23,775.65	30,733.00	18,039.89	26,331.00	26,331.00	26,331.00	26,331.00
01-330-43230-240	Tuition/Education (RUB)	0.00	710.00	0.00	1,645.00	0.00	0.00	0.00	0.00
01-330-43230-245	Education Pay (RUB)	0.00	0.00	1,350.00	0.00	1,650.00	1,650.00	1,650.00	1,650.00
01-330-43230-290	Uniforms/Clothing (RUB)	3,599.04	3,535.67	4,300.00	3,542.03	3,550.00	3,550.00	3,550.00	3,550.00
01-330-43230-291	Foul Weather Gear (RUB)	3,789.68	4,024.09	6,000.00	2,176.98	6,000.00	6,000.00	6,000.00	6,000.00
01-330-43230-305	Advertising (RUB)	0.00	0.00	100.00	152.76	100.00	100.00	100.00	100.00
01-330-43230-310	Engineering Services (RUB)	0.00	9,678.97	19,000.00	3,298.98	19,000.00	19,000.00	19,000.00	19,000.00
01-330-43230-341	Phone and Communication Device (RUB)	1,006.38	4,628.75	950.00	637.44	950.00	950.00	950.00	950.00
01-330-43230-390	Other Professional Services (RUB)	499.00	3,000.20	2,000.00	3,216.00	2,000.00	2,000.00	2,000.00	1,000.00
01-330-43230-430	Equipment Maintenance (RUB)	16,516.45	24,053.03	17,000.00	5,754.27	17,000.00	17,000.00	17,000.00	17,000.00
01-330-43230-432	Vehicle Maintenance (RUB)	34,103.90	33,154.26	16,000.00	35,968.73	16,000.00	16,000.00	16,000.00	16,000.00
01-330-43230-437	Carpentry Supplies (RUB)	1,517.71	0.00	1,500.00	341.23	1,500.00	1,500.00	1,500.00	1,500.00
01-330-43230-500	Equipment Rental (RUB)	3,468.64	4,078.91	2,500.00	1,670.80	2,500.00	2,500.00	2,500.00	2,500.00
01-330-43230-510	Other Contract Services (RUB)	427.53	1,735.49	2,000.00	2,283.00	2,000.00	2,000.00	2,000.00	2,000.00
01-330-43230-550	Printing and Binding (RUB)	579.80	465.93	300.00	0.00	300.00	300.00	300.00	300.00
01-330-43230-560	Dues & Memberships (RUB)	3,365.51	2,647.02	2,887.00	230.00	2,887.00	2,887.00	2,887.00	2,887.00
01-330-43230-561	Meetings & Conferences (RUB)	390.00	295.00	250.00	540.00	250.00	250.00	250.00	250.00
01-330-43230-601	Safety Equipment (RUB)	1,088.52	3,238.36	1,722.00	916.76	1,722.00	1,722.00	1,722.00	1,722.00
01-330-43230-615	Chemicals (RUB)	0.00	0.00	300.00	0.00	300.00	300.00	300.00	300.00
01-330-43230-620	Office Supplies (RUB)	112.67	336.53	400.00	338.60	400.00	400.00	400.00	400.00
01-330-43230-636	Diesel Fuel (RUB)	15,500.42	7,309.94	33,000.00	10,892.83	33,000.00	33,000.00	33,000.00	33,000.00
01-330-43230-640	Custodial Supplies (RUB)	82.97	940.94	1,500.00	876.09	1,500.00	1,500.00	1,500.00	1,500.00
01-330-43230-645	Computer Supplies (RUB)	239.02	0.00	100.00	39.99	100.00	100.00	100.00	100.00

## 2018 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2015	2016	2017	2017	2018	2018	2018	2018
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Selectmen Req	Bud Comm
		As of December	As of December	As of September	As of September				
<b>01-330-43230-665</b>	Hand Tools (RUB)	308.11	57.75	100.00	275.88	100.00	100.00	100.00	100.00
<b>01-330-43230-740</b>	New Equipment (RUB)	8,656.97	5,039.47	2,000.00	2,558.98	2,000.00	2,000.00	2,000.00	2,000.00
<b>01-330-43230-810</b>	Mileage & Tolls Reimb (RUB)	440.58	426.16	500.00	430.75	500.00	500.00	500.00	500.00
<b>01-330-43230-816</b>	Finance Charge & Late Fee (RUB)	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-330-43230-818</b>	Damages to Non-Town Property (RUB)	130.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-330-43230-820</b>	Rubbish Disposal (RUB)	291,100.90	286,370.45	312,463.00	177,694.17	311,500.00	311,500.00	311,500.00	311,500.00
<b>01-330-43230-821</b>	Recycling (RUB)	42,174.37	50,253.75	60,000.00	33,269.71	60,000.00	60,000.00	60,000.00	60,000.00
<b>Rubbish Dept (RUB) Total</b>		<b>1,494,720.32</b>	<b>1,523,064.16</b>	<b>1,637,215.00</b>	<b>1,137,439.01</b>	<b>1,508,797.00</b>	<b>1,487,497.00</b>	<b>1,487,497.00</b>	<b>1,486,497.00</b>



## 2018 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2015	2016	2017	2017	2018	2018	2018	2018
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Selectmen Req	Bud Comm
		As of December	As of December	As of September	As of September				
<b>Cemetery Dept (CEM)</b>									
01-340-41950-111	Full Time Employees (CEM)	39,701.64	58,423.94	30,005.00	45,611.98	72,736.00	72,736.00	72,736.00	72,736.00
01-340-41950-112	Part Time Employees (CEM)	16,224.31	7,457.86	42,700.00	23,250.15	42,700.00	42,700.00	42,700.00	42,700.00
01-340-41950-115	SEA Sick Bonus (CEM)	0.00	0.00	500.00	0.00	500.00	500.00	500.00	500.00
01-340-41950-140	Overtime (CEM)	791.08	1,011.76	1,880.00	108.94	1,880.00	1,880.00	1,880.00	1,880.00
01-340-41950-155	Longevity (CEM)	350.00	350.00	350.00	0.00	350.00	350.00	350.00	350.00
01-340-41950-210	Health Insurance (CEM)	9,787.70	10,138.26	11,248.00	8,340.68	10,988.00	9,993.00	9,993.00	9,993.00
01-340-41950-211	HRA Debit Card Expense (CEM)	521.96	0.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
01-340-41950-215	Life Insurance (CEM)	457.34	423.45	504.00	401.00	482.00	482.00	482.00	482.00
01-340-41950-219	Dental Insurance (CEM)	439.91	462.40	528.00	444.79	561.00	561.00	561.00	561.00
01-340-41950-220	FICA Tax (CEM)	4,417.04	5,071.70	5,895.00	5,223.27	9,368.00	9,368.00	9,368.00	9,368.00
01-340-41950-231	Deferred Comp (CEM)	559.87	1,376.06	1,526.00	1,008.49	3,687.00	3,687.00	3,687.00	3,687.00
01-340-41950-290	Uniforms/Clothing (CEM)	551.66	586.33	600.00	443.60	600.00	600.00	600.00	600.00
01-340-41950-291	Foul Weather Gear (CEM)	928.04	782.56	800.00	480.48	800.00	800.00	800.00	800.00
01-340-41950-305	Advertising (CEM)	0.00	0.00	100.00	0.00	100.00	100.00	100.00	100.00
01-340-41950-390	Other Professional Services (CEM)	0.00	6,028.00	2,700.00	1,795.00	2,700.00	2,700.00	2,700.00	2,700.00
01-340-41950-410	Electricity (CEM)	220.92	234.63	160.00	433.28	160.00	160.00	160.00	160.00
01-340-41950-430	Equipment Maintenance (CEM)	635.61	727.36	827.00	1,056.35	827.00	827.00	827.00	827.00
01-340-41950-560	Dues & Memberships (CEM)	60.00	60.00	60.00	40.00	60.00	60.00	60.00	60.00
01-340-41950-561	Meetings & Conferences (CEM)	135.00	120.00	150.00	90.00	150.00	150.00	150.00	150.00
01-340-41950-601	Safety Equipment (CEM)	148.40	14.98	200.00	0.00	200.00	200.00	200.00	200.00
01-340-41950-615	Chemicals (CEM)	0.00	0.00	250.00	0.00	250.00	250.00	250.00	250.00
01-340-41950-620	Office Supplies (CEM)	98.94	71.76	441.00	74.96	441.00	441.00	441.00	441.00
01-340-41950-631	Plumbing Supplies (CEM)	337.65	0.00	200.00	94.20	200.00	200.00	200.00	200.00
01-340-41950-635	Gasoline (CEM)	165.75	9.73	200.00	0.00	200.00	200.00	200.00	200.00
01-340-41950-640	Custodial Supplies (CEM)	0.00	378.55	300.00	0.00	300.00	300.00	300.00	300.00
01-340-41950-651	Landscaping Materials (CEM)	543.02	1,537.06	1,000.00	277.97	1,000.00	1,000.00	1,000.00	1,000.00
01-340-41950-652	Trees/Shrubs (CEM)	0.00	0.00	900.00	0.00	900.00	900.00	900.00	900.00
01-340-41950-665	Hand Tools (CEM)	0.00	0.00	0.00	62.94	0.00	0.00	0.00	0.00
01-340-41950-689	Water Pipe (CEM)	16.44	0.00	100.00	0.00	100.00	100.00	100.00	100.00
01-340-41950-690	Fencing (CEM)	158.31	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
01-340-41950-691	Concrete (CEM)	77.47	0.00	100.00	0.00	100.00	100.00	100.00	100.00
01-340-41950-740	New Equipment (CEM)	0.00	0.00	0.00	1,293.00	0.00	0.00	0.00	0.00
01-340-41950-810	Mileage & Tolls Reimb (CEM)	148.12	210.03	200.00	419.17	200.00	200.00	200.00	200.00

## 2018 Budget Summary

### Town of Seabrook

		1	2	3	4	5	6	7	8
		2015	2016	2017	2017	2018	2018	2018	2018
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Selectmen Req	Bud Comm
		As of December	As of December	As of September	As of September				
<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>77,476.18</b>	<b>95,476.42</b>	<b>111,924.00</b>	<b>90,950.25</b>	<b>160,040.00</b>	<b>159,045.00</b>	<b>159,045.00</b>	<b>159,045.00</b>

## 2018 Budget Summary

### Town of Seabrook

		1 2015 Actual	2 2016 Actual	3 2017 Budget	4 2017 Actual	5 2018 Dept Request	6 2018 TM Request	7 2018 Selectmen Req	8 2018 Bud Comm
		As of December	As of December	As of September	As of September				
<b>Street Lights (STL)</b>									
<b>01-350-43160-410</b>	Electricity (STL)	85,033.23	85,852.32	90,000.00	45,118.86	90,000.00	90,000.00	90,000.00	90,000.00
<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>85,033.23</b>	<b>85,852.32</b>	<b>90,000.00</b>	<b>45,118.86</b>	<b>90,000.00</b>	<b>90,000.00</b>	<b>90,000.00</b>	<b>90,000.00</b>

## 2018 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2015	2016	2017	2017	2018	2018	2018	2018
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Selectmen Req	Bud Comm
		As of December	As of December	As of September	As of September				
<b>Health Dept (HD)</b>									
<b>01-410-44110-110</b>	Department Head (HD)	25,919.97	29,983.99	30,615.00	22,320.06	31,155.00	31,155.00	31,155.00	31,155.00
<b>01-410-44110-111</b>	Full Time Employees (HD)	34,251.77	35,211.70	37,057.00	30,341.43	37,346.00	37,346.00	37,346.00	37,346.00
<b>01-410-44110-112</b>	Part Time Employees (HD)	0.00	3,937.00	0.00	123.64	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	5,000.00	5,000.00	5,000.00
<b>01-410-44110-115</b>	SEA Sick Bonus (BI)	248.45	280.00	500.00	144.48	500.00	500.00	500.00	500.00
<b>01-410-44110-155</b>	Longevity (HD)	675.00	875.00	675.00	0.00	875.00	875.00	875.00	875.00
<b>01-410-44110-220</b>	FICA Tax (HD)	4,987.48	5,813.91	5,752.00	4,307.65	6,057.00	6,057.00	6,057.00	6,057.00
<b>01-410-44110-231</b>	Deferred Comp (HD)	1,043.27	1,032.44	3,407.00	1,609.50	3,473.00	3,473.00	3,473.00	3,473.00
<b>01-410-44110-240</b>	Tuition/Education (HD)	0.00	0.00	50.00	0.00	50.00	50.00	50.00	50.00
<b>01-410-44110-245</b>	Education Pay (HD)	575.00	575.00	575.00	325.00	575.00	575.00	575.00	575.00
<b>01-410-44110-290</b>	Uniforms/Clothing (HD)	500.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
<b>01-410-44110-294</b>	Auto Allowance (HD)	2,000.00	3,200.00	4,800.00	3,200.00	4,800.00	4,800.00	4,800.00	4,800.00
<b>01-410-44110-341</b>	Phone and Communication Device (HD)	736.36	613.37	625.00	115.75	625.00	625.00	625.00	625.00
<b>01-410-44110-390</b>	Other Professional Services (HD)	320.00	600.00	500.00	630.00	500.00	5,500.00	5,500.00	4,500.00
<b>01-410-44110-560</b>	Dues & Memberships (HD)	0.00	70.00	75.00	70.00	75.00	75.00	75.00	75.00
<b>01-410-44110-561</b>	Meetings & Conferences (HD)	0.00	0.00	200.00	0.00	200.00	200.00	200.00	200.00
<b>01-410-44110-610</b>	Photography Supplies (HD)	0.00	0.00	50.00	0.00	50.00	50.00	50.00	50.00
<b>01-410-44110-611</b>	Stationery/Paper (HD)	0.00	0.00	200.00	0.00	200.00	200.00	200.00	200.00
<b>01-410-44110-625</b>	Postage (HD)	186.92	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	50.00	0.00	50.00	50.00	50.00	50.00
<b>01-410-44110-740</b>	New Equipment (HD)	810.00	0.00	425.00	14.49	425.00	425.00	425.00	425.00
<b>01-410-44110-810</b>	Mileage & Tolls Reimb (HD)	370.05	232.20	50.00	0.00	50.00	50.00	50.00	50.00
<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>72,624.27</b>	<b>82,874.61</b>	<b>86,056.00</b>	<b>63,652.00</b>	<b>87,456.00</b>	<b>97,456.00</b>	<b>97,456.00</b>	<b>96,456.00</b>

## 2018 Budget Summary Town of Seabrook

		1 2015 Actual	2 2016 Actual	3 2017 Budget	4 2017 Actual	5 2018 Dept Request	6 2018 TM Request	7 2018 Selectmen Req	8 2018 Bud Comm
		As of December	As of December	As of September	As of September				
<b>Animal Control (AC)</b>									
01-420-44140-111	Full Time Employees (AC)	53,258.17	53,698.87	54,381.00	41,697.66	55,416.00	55,416.00	55,416.00	55,416.00
01-420-44140-140	Overtime (AC)	5,650.28	3,832.20	3,500.00	9,236.88	4,500.00	3,500.00	3,500.00	1,500.00
01-420-44140-155	Longevity (AC)	1,350.00	1,350.00	1,350.00	0.00	1,350.00	1,350.00	1,350.00	1,350.00
01-420-44140-210	Health Insurance (AC)	9,816.46	7,603.74	12,288.00	9,215.73	12,288.00	11,292.00	11,292.00	11,292.00
01-420-44140-215	Life Insurance (AC)	757.23	669.07	797.00	620.09	749.00	749.00	749.00	749.00
01-420-44140-219	Dental Insurance (AC)	881.82	924.78	1,055.00	889.64	1,121.00	1,121.00	1,121.00	1,121.00
01-420-44140-220	FICA Tax (AC)	5,442.44	5,228.40	5,612.00	4,656.81	5,945.00	5,788.00	5,788.00	5,788.00
01-420-44140-231	Deferred Comp (AC)	3,186.41	3,208.86	3,293.00	2,494.49	3,453.00	3,403.00	3,403.00	3,403.00
01-420-44140-290	Uniforms/Clothing (AC)	826.95	0.00	700.00	0.00	700.00	700.00	700.00	700.00
01-420-44140-431	Radio Maintenance (AC)	0.00	0.00	200.00	0.00	200.00	200.00	200.00	200.00
01-420-44140-432	Vehicle Maintenance (AC)	861.56	770.21	750.00	187.49	750.00	750.00	750.00	750.00
01-420-44140-550	Printing and Binding (AC)	0.00	0.00	100.00	0.00	100.00	100.00	100.00	100.00
01-420-44140-740	New Equipment (AC)	0.00	0.00	500.00	141.95	500.00	500.00	500.00	500.00
01-420-44140-811	Prescription Drugs (AC)	0.00	0.00	300.00	0.00	300.00	300.00	300.00	300.00
01-420-44140-816	Finance Charge & Late Fee (AC)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-420-44140-818	Damages to Non-Town Property (AC)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-420-44140-830	Damages Caused by Animals (AC)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-420-44140-831	Animal Care/Disposal (AC)	788.00	611.50	1,200.00	299.16	1,200.00	1,200.00	1,200.00	1,200.00
<b>Animal Control (AC) Total</b>		<b>82,819.32</b>	<b>77,897.63</b>	<b>86,026.00</b>	<b>69,439.90</b>	<b>88,572.00</b>	<b>86,369.00</b>	<b>86,369.00</b>	<b>84,369.00</b>

## 2018 Budget Summary Town of Seabrook

		1 2015 Actual	2 2016 Actual	3 2017 Budget	4 2017 Actual	5 2018 Dept Request	6 2018 TM Request	7 2018 Selectmen Req	8 2018 Bud Comm
		As of December	As of December	As of September	As of September				
<b>Conservation Comm. (CON)</b>									
01-430-46110-140	Overtime (CON)	773.88	638.68	2,059.00	770.57	2,059.00	2,059.00	2,059.00	2,059.00
01-430-46110-220	FICA Tax (CON)	61.74	49.19	158.00	58.74	158.00	158.00	158.00	158.00
01-430-46110-305	Advertising (CON)	0.00	0.00	150.00	0.00	150.00	150.00	150.00	150.00
01-430-46110-390	Other Professional Services (CON)	69.17	1,816.20	0.00	0.00	0.00	0.00	0.00	0.00
01-430-46110-505	Food/Meals (CON)	350.00	350.00	250.00	0.00	250.00	250.00	250.00	250.00
01-430-46110-550	Printing and Binding (CON)	0.00	0.00	100.00	0.00	100.00	100.00	100.00	100.00
01-430-46110-560	Dues & Memberships (CON)	250.00	250.00	300.00	500.00	300.00	300.00	300.00	300.00
01-430-46110-561	Meetings & Conferences (CON)	0.00	0.00	50.00	0.00	50.00	50.00	50.00	50.00
01-430-46110-610	Photography Supplies (CON)	0.00	0.00	50.00	0.00	50.00	50.00	50.00	50.00
01-430-46110-611	Stationery/Paper (CON)	0.00	0.00	50.00	0.00	50.00	50.00	50.00	50.00
01-430-46110-620	Office Supplies (CON)	0.00	0.00	25.00	0.00	25.00	25.00	25.00	25.00
01-430-46110-625	Postage (CON)	0.49	0.00	25.00	0.00	25.00	25.00	25.00	25.00
01-430-46110-645	Computer Supplies (CON)	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00
01-430-46110-670	Books & Subscriptions (CON)	0.00	0.00	50.00	0.00	50.00	50.00	50.00	50.00
01-430-46110-675	Maps (CON)	0.00	0.00	100.00	0.00	100.00	100.00	100.00	100.00
01-430-46110-740	New Equipment (CON)	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00
01-430-46110-810	Mileage & Tolls Reimb (CON)	0.00	0.00	0.00	0.00	250.00	250.00	250.00	250.00
<b>Conservation Comm. (CON) Total</b>		<b>1,505.28</b>	<b>3,104.07</b>	<b>3,618.00</b>	<b>1,329.31</b>	<b>3,618.00</b>	<b>3,618.00</b>	<b>3,618.00</b>	<b>3,618.00</b>

## 2018 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2015	2016	2017	2017	2018	2018	2018	2018
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Selectmen Req	Bud Comm
		As of December	As of December	As of September	As of September				
<b>Mosquito Control (BUG)</b>									
<b>01-440-44140-305</b>	Advertising (BUG)	0.00	0.00	50.00	0.00	50.00	50.00	50.00	50.00
<b>01-440-44140-390</b>	Other Professional Services (BUG)	50,675.00	49,300.00	57,900.00	42,650.00	57,900.00	57,900.00	57,900.00	56,900.00
<b>01-440-44140-437</b>	Carpentry Supplies (BUG)	2,976.00	1,330.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>01-440-44140-816</b>	Finance Charge & Late Fee (BUG)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Mosquito Control (BUG) Total</b>		<b>53,651.00</b>	<b>50,630.00</b>	<b>59,450.00</b>	<b>42,650.00</b>	<b>59,450.00</b>	<b>59,450.00</b>	<b>59,450.00</b>	<b>58,450.00</b>

## 2018 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2015	2016	2017	2017	2018	2018	2018	2018
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Selectmen Req	Bud Comm
		As of December	As of December	As of September	As of September				
<b>Parks Dept (PKS)</b>									
01-450-45201-111	Full Time Employees (PKS)	39,138.77	61,908.07	30,005.00	36,593.64	110,424.00	110,424.00	110,424.00	110,424.00
01-450-45201-112	Part Time Employees (PKS)	15,673.48	1,566.94	4,800.00	3,040.11	4,800.00	4,800.00	4,800.00	4,800.00
01-450-45201-115	SEA Sick Bonus (PKS)	0.00	0.00	500.00	0.00	500.00	500.00	500.00	500.00
01-450-45201-140	Overtime (PKS)	3,623.19	5,864.84	5,000.00	6,107.29	5,000.00	5,000.00	5,000.00	5,000.00
01-450-45201-155	Longevity (PKS)	350.00	350.00	350.00	0.00	350.00	350.00	350.00	350.00
01-450-45201-210	Health Insurance (PKS)	9,787.15	8,238.26	11,248.00	8,340.69	10,988.00	9,993.00	9,993.00	9,993.00
01-450-45201-211	HRA Debit Card Expense (PKS)	2,856.63	3,980.44	2,500.00	4,813.97	2,500.00	2,500.00	2,500.00	2,500.00
01-450-45201-215	Life Insurance (PKS)	457.40	423.48	504.00	401.08	482.00	482.00	482.00	482.00
01-450-45201-219	Dental Insurance (PKS)	440.92	462.39	528.00	444.81	561.00	561.00	561.00	561.00
01-450-45201-220	FICA Tax (PKS)	4,552.91	5,260.37	3,212.00	3,406.53	9,711.00	9,711.00	9,711.00	9,711.00
01-450-45201-231	Deferred Comp (PKS)	560.59	1,598.45	1,526.00	717.63	5,571.00	5,571.00	5,571.00	5,571.00
01-450-45201-290	Uniforms/Clothing (PKS)	949.80	150.00	300.00	150.00	300.00	300.00	300.00	300.00
01-450-45201-291	Foul Weather Gear (PKS)	147.99	963.30	882.00	1,091.40	882.00	882.00	882.00	882.00
01-450-45201-341	Phone and Communication Device (PKS)	1,143.02	939.34	660.00	0.00	660.00	660.00	660.00	660.00
01-450-45201-390	Other Professional Services (PKS)	305.00	2,162.00	2,000.00	850.00	2,000.00	2,000.00	2,000.00	1,000.00
01-450-45201-410	Electricity (PKS)	4,291.83	5,901.53	4,500.00	2,454.98	4,500.00	4,500.00	4,500.00	4,500.00
01-450-45201-430	Equipment Maintenance (PKS)	2,190.37	2,411.99	1,900.00	2,177.33	1,900.00	1,900.00	1,900.00	1,900.00
01-450-45201-431	Radio Maintenance (PKS)	0.00	0.00	50.00	0.00	50.00	50.00	50.00	50.00
01-450-45201-432	Vehicle Maintenance (PKS)	7,944.57	6,518.44	2,000.00	1,781.41	2,000.00	2,000.00	2,000.00	2,000.00
01-450-45201-435	Building Maintenance (PKS)	0.00	0.00	0.00	226.64	22,000.00	22,000.00	22,000.00	22,000.00
01-450-45201-436	Painting (PKS)	2,440.50	2,380.00	2,600.00	4,001.90	6,000.00	6,000.00	6,000.00	6,000.00
01-450-45201-437	Carpentry Supplies (PKS)	4,212.62	770.01	800.00	1,744.82	800.00	800.00	800.00	800.00
01-450-45201-490	Ground Maintenance (PKS)	1,899.32	862.27	1,000.00	182.94	1,000.00	1,000.00	1,000.00	1,000.00
01-450-45201-500	Equipment Rental (PKS)	293.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-450-45201-510	Other Contract Services (PKS)	0.00	0.00	800.00	2,800.00	800.00	800.00	800.00	800.00
01-450-45201-560	Dues & Memberships (PKS)	110.00	55.00	0.00	0.00	0.00	0.00	0.00	0.00
01-450-45201-561	Meetings & Conferences (PKS)	240.00	0.00	0.00	120.00	0.00	0.00	0.00	0.00
01-450-45201-601	Safety Equipment (PKS)	248.66	6.99	100.00	10.78	100.00	100.00	100.00	100.00
01-450-45201-631	Plumbing Supplies (PKS)	1,098.02	347.63	500.00	470.72	500.00	500.00	500.00	500.00
01-450-45201-632	Electrical Supplies (PKS)	0.00	0.00	200.00	0.00	200.00	200.00	200.00	200.00
01-450-45201-635	Gasoline (PKS)	1,398.15	927.43	351.00	0.00	351.00	351.00	351.00	351.00
01-450-45201-640	Custodial Supplies (PKS)	985.80	161.67	1,400.00	175.40	1,400.00	1,400.00	1,400.00	1,400.00
01-450-45201-651	Landscaping Materials (PKS)	3,309.40	3,408.20	3,000.00	1,567.08	3,000.00	3,000.00	3,000.00	3,000.00



## 2018 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2015	2016	2017	2017	2018	2018	2018	2018
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Selectmen Req	Bud Comm
		As of December	As of December	As of September	As of September				
<b>01-450-45201-665</b>	Hand Tools (PKS)	910.54	529.98	428.00	533.18	428.00	428.00	428.00	428.00
<b>01-450-45201-680</b>	Recreational Supplies (PKS)	0.00	428.97	300.00	0.00	300.00	300.00	300.00	300.00
<b>01-450-45201-690</b>	fencing	9,204.15	1,880.00	3,000.00	126.50	3,000.00	3,000.00	3,000.00	3,000.00
<b>01-450-45201-691</b>	Concrete (PKS)	509.00	0.00	200.00	0.00	200.00	200.00	200.00	200.00
<b>01-450-45201-693</b>	Infields Mix (PKS)	3,200.75	4,070.00	2,000.00	2,336.00	4,000.00	4,000.00	4,000.00	4,000.00
<b>01-450-45201-740</b>	New Equipment (PKS)	4,886.84	1,187.15	500.00	867.85	1,000.00	1,000.00	1,000.00	1,000.00
<b>01-450-45201-810</b>	Mileage & Tolls Reimb (PKS)	0.00	0.00	55.00	0.00	55.00	55.00	55.00	55.00
<b>01-450-45201-816</b>	Finance Charge & Late Fee (PKS)	0.00	43.50	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-450-45201-840</b>	Memorial Day (PKS)	1,950.66	1,856.68	2,000.00	1,866.41	2,000.00	2,000.00	2,000.00	2,000.00
<b>Parks Dept (PKS) Total</b>		<b>131,311.69</b>	<b>127,615.32</b>	<b>91,699.00</b>	<b>89,401.09</b>	<b>210,313.00</b>	<b>209,318.00</b>	<b>209,318.00</b>	<b>208,318.00</b>

## 2018 Budget Summary

### Town of Seabrook

		1 2015 Actual	2 2016 Actual	3 2017 Budget	4 2017 Actual	5 2018 Dept Request	6 2018 TM Request	7 2018 Selectmen Req	8 2018 Bud Comm
		As of December	As of December	As of September	As of September				
<b>Beach &amp; Pier</b>									
<b>01-451-45202-500</b>	Equipment Rental (B&P)	3,184.98	0.00	8,150.00	0.00	8,150.00	8,150.00	8,150.00	8,150.00
<b>01-451-45202-855</b>	Town Pier Maintenance (B&P)	1,254.96	1,080.00	5,000.00	16,245.00	5,000.00	5,000.00	5,000.00	5,000.00
<b>01-451-45202-856</b>	Beach Maintenance (B&P)	2,217.63	11,430.52	6,000.00	16,160.29	6,000.00	6,000.00	6,000.00	6,000.00
<b>Beach &amp; Pier Total</b>		<b>6,657.57</b>	<b>12,510.52</b>	<b>19,150.00</b>	<b>32,405.29</b>	<b>19,150.00</b>	<b>19,150.00</b>	<b>19,150.00</b>	<b>19,150.00</b>

## 2018 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2015	2016	2017	2017	2018	2018	2018	2018
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Selectmen Req	Bud Comm
		As of December	As of December	As of September	As of September				
<b>Recreation Dept (REC)</b>									
01-460-45200-110	Department Head (REC)	58,595.38	57,385.12	59,584.00	43,263.92	60,651.00	60,651.00	60,651.00	60,651.00
01-460-45200-111	Full Time Employees (REC)	147,446.97	152,625.30	153,976.00	112,644.03	185,474.00	154,695.00	154,695.00	154,695.00
01-460-45200-112	Part Time Employees (REC)	154,348.63	180,250.72	214,211.00	165,385.39	242,751.00	224,922.00	224,922.00	224,922.00
01-460-45200-115	SEA Sick Bonus (REC)	0.00	832.63	1,000.00	646.73	1,000.00	1,000.00	1,000.00	1,000.00
01-460-45200-140	Overtime (REC)	4,824.39	6,551.25	3,500.00	6,912.32	6,000.00	6,000.00	6,000.00	6,000.00
01-460-45200-155	Longevity (REC)	2,112.50	1,850.00	3,350.00	0.00	1,850.00	1,850.00	1,850.00	1,850.00
01-460-45200-210	Health Insurance (REC)	59,567.67	61,008.79	87,335.00	65,386.89	118,432.00	80,191.00	80,191.00	80,191.00
01-460-45200-211	HRA Debit Card Expense (REC)	8,411.37	15,930.72	14,000.00	10,956.71	16,500.00	14,000.00	14,000.00	14,000.00
01-460-45200-215	Life Insurance (REC)	3,055.60	2,795.33	3,324.00	2,599.31	3,826.00	3,122.00	3,122.00	3,122.00
01-460-45200-219	Dental Insurance (REC)	2,994.72	3,255.12	3,714.00	4,228.74	7,295.00	5,329.00	5,329.00	5,329.00
01-460-45200-220	FICA Tax (REC)	33,005.75	31,937.58	34,248.00	27,021.87	40,410.00	37,929.00	37,929.00	37,929.00
01-460-45200-231	Deferred Comp (REC)	7,465.13	6,344.70	10,951.00	8,819.00	12,624.00	11,080.00	11,080.00	11,080.00
01-460-45200-240	Tuition/Education (REC)	414.40	725.20	3,500.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00
01-460-45200-245	Education Pay (REC)	2,200.00	2,200.00	2,000.00	2,200.00	2,100.00	2,100.00	2,100.00	2,100.00
01-460-45200-290	Uniforms/Clothing (REC)	3,113.43	3,387.47	4,444.00	5,466.25	4,544.00	4,544.00	4,544.00	4,544.00
01-460-45200-294	Auto Allowance (REC)	0.00	1,600.00	4,800.00	8,800.00	14,400.00	14,400.00	14,400.00	14,400.00
01-460-45200-305	Advertising (REC)	539.69	0.00	664.00	0.00	664.00	664.00	664.00	664.00
01-460-45200-341	Phone and Communication Device (REC)	4,806.17	4,109.16	7,795.00	4,021.37	7,795.00	7,795.00	7,795.00	7,795.00
01-460-45200-342	Programmers/Tech Advisors (REC)	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-460-45200-390	Other Professional Services (REC)	4,998.11	4,407.00	3,900.00	2,027.50	3,900.00	3,900.00	3,900.00	1,900.00
01-460-45200-430	Equipment Maintenance (REC)	5,708.96	-4,317.48	3,125.00	462.28	3,125.00	3,125.00	3,125.00	3,125.00
01-460-45200-432	Vehicle Maintenance (REC)	-1,563.57	608.39	850.00	164.59	850.00	850.00	850.00	850.00
01-460-45200-440	Equipment Lease (REC)	2,080.00	2,334.69	3,121.00	1,787.07	3,121.00	3,121.00	3,121.00	3,121.00
01-460-45200-500	Equipment Rental (REC)	12,078.35	10,224.45	14,500.00	13,128.64	14,500.00	14,500.00	14,500.00	14,500.00
01-460-45200-505	Food/Meals (REC)	74.93	354.97	360.00	69.93	360.00	360.00	360.00	360.00
01-460-45200-510	Other Contract Services (REC)	9,155.84	11,155.72	9,410.00	9,442.07	12,410.00	12,410.00	12,410.00	12,410.00
01-460-45200-550	Printing and Binding (REC)	344.50	0.00	300.00	0.00	300.00	300.00	300.00	300.00
01-460-45200-560	Dues & Memberships (REC)	360.00	280.05	1,650.00	280.00	1,650.00	1,650.00	1,650.00	1,650.00
01-460-45200-561	Meetings & Conferences (REC)	0.00	0.00	875.00	120.00	875.00	875.00	875.00	875.00
01-460-45200-600	Medical Supplies (REC)	448.96	493.92	600.00	0.00	600.00	600.00	600.00	600.00
01-460-45200-610	Photography Supplies (REC)	377.99	0.00	600.00	0.00	600.00	600.00	600.00	600.00
01-460-45200-620	Office Supplies (REC)	1,793.04	1,464.42	2,321.00	878.38	2,321.00	2,321.00	2,321.00	2,321.00
01-460-45200-625	Postage (REC)	908.10	215.00	500.00	448.76	500.00	500.00	500.00	500.00

## 2018 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2015	2016	2017	2017	2018	2018	2018	2018
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Selectmen Req	Bud Comm
		As of December	As of December	As of September	As of September				
<b>01-460-45200-635</b>	Gasoline (REC)	464.45	226.59	650.00	0.00	650.00	650.00	650.00	650.00
<b>01-460-45200-645</b>	Computer Supplies (REC)	0.00	0.00	200.00	0.00	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)	351.97	176.84	200.00	17.97	200.00	200.00	200.00	200.00
<b>01-460-45200-680</b>	Recreational Supplies (REC)	6,349.33	9,530.08	12,500.00	8,420.19	12,500.00	12,500.00	12,500.00	12,500.00
<b>01-460-45200-740</b>	New Equipment (REC)	6,041.69	-4,693.76	5,900.00	1,166.93	5,900.00	5,900.00	5,900.00	5,900.00
<b>01-460-45200-810</b>	Mileage & Tolls Reimb (REC)	333.46	951.61	100.00	0.00	100.00	100.00	100.00	100.00
<b>01-460-45200-816</b>	Finance Charge & Late Fee (REC)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-460-45200-841</b>	Admission Fees (REC)	633.01	0.00	1,900.00	3,344.72	1,900.00	1,900.00	1,900.00	1,900.00
<b>Recreation Dept (REC) Total</b>		<b>544,540.92</b>	<b>566,201.58</b>	<b>675,958.00</b>	<b>510,111.56</b>	<b>796,378.00</b>	<b>700,334.00</b>	<b>700,334.00</b>	<b>698,334.00</b>

## 2018 Budget Summary Town of Seabrook

		1 2015 Actual	2 2016 Actual	3 2017 Budget	4 2017 Actual	5 2018 Dept Request	6 2018 TM Request	7 2018 Selectmen Req	8 2018 Bud Comm
		As of December	As of December	As of September	As of September				
<b>Memorial Day (MEM)</b>									
<b>01-462-45830-505</b>	Food/Meals (MEM)	704.12	0.00	900.00	709.87	900.00	900.00	900.00	900.00
<b>01-462-45830-510</b>	Other Contract Services (MEM)	4,825.00	5,325.00	4,800.00	5,325.00	4,800.00	4,800.00	4,800.00	4,800.00
<b>01-462-45830-693</b>	Memorial Supplies (MEM)	3,462.05	2,865.00	3,600.00	3,143.45	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>8,991.17</b>	<b>8,190.00</b>	<b>9,300.00</b>	<b>9,178.32</b>	<b>9,300.00</b>	<b>9,300.00</b>	<b>9,300.00</b>	<b>9,300.00</b>

## 2018 Budget Summary Town of Seabrook

		1 2015 Actual	2 2016 Actual	3 2017 Budget	4 2017 Actual	5 2018 Dept Request	6 2018 TM Request	7 2018 Selectmen Req	8 2018 Bud Comm
		As of December	As of December	As of September	As of September				
<b>Old Home Day (OHD)</b>									
01-463-45830-390	Other Professional Services (OHD)	1,150.00	5,088.00	4,950.00	4,929.50	4,950.00	4,950.00	4,950.00	4,950.00
01-463-45830-437	Carpentry Supplies (OHD)	283.46	349.12	500.00	212.32	500.00	500.00	500.00	500.00
01-463-45830-500	Equipment Rental (OHD)	5,866.84	6,483.00	7,275.00	6,309.00	7,275.00	7,275.00	7,275.00	7,275.00
01-463-45830-510	Other Contract Services (OHD)	10,795.13	7,225.00	6,350.00	7,579.99	6,350.00	6,350.00	6,350.00	6,350.00
01-463-45830-550	Printing and Binding (OHD)	960.00	1,302.00	1,350.00	1,302.00	1,350.00	1,350.00	1,350.00	1,350.00
01-463-45830-610	Photography Supplies (OHD)	0.00	0.00	30.00	0.00	30.00	30.00	30.00	30.00
01-463-45830-625	Postage (OHD)	642.52	625.16	600.00	636.74	600.00	600.00	600.00	600.00
01-463-45830-632	Electrical Supplies (OHD)	470.00	0.00	100.00	0.00	100.00	100.00	100.00	100.00
01-463-45830-680	Recreational Supplies (OHD)	2,236.49	2,594.19	2,600.00	2,578.17	2,600.00	2,600.00	2,600.00	2,600.00
01-463-45830-740	New Equipment (OHD)	0.00	348.62	825.00	0.00	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>22,404.44</b>	<b>24,015.09</b>	<b>24,580.00</b>	<b>23,547.72</b>	<b>24,580.00</b>	<b>24,580.00</b>	<b>24,580.00</b>	<b>24,580.00</b>

# 2018 Budget Summary

## Town of Seabrook

		1	2	3	4	5	6	7	8
		2015	2016	2017	2017	2018	2018	2018	2018
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Selectmen Req	Bud Comm
		As of December	As of December	As of September	As of September				
<b>Community Center (CC)</b>									
01-465-45210-111	Full Time Employees (CC)	43,341.19	46,842.44	48,256.00	35,044.09	48,826.00	48,826.00	48,826.00	48,826.00
01-465-45210-112	Part Time Employees (CC)	20,892.66	14,180.00	32,439.00	9,067.75	32,439.00	32,439.00	32,439.00	32,439.00
01-465-45210-115	SEA Sick Bonus (CC)	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
01-465-45210-140	Overtime (CC)	4,196.56	3,527.33	4,500.00	4,300.70	4,500.00	4,500.00	4,500.00	4,500.00
01-465-45210-155	Longevity (CC)	400.00	400.00	400.00	0.00	400.00	400.00	400.00	400.00
01-465-45210-210	Health Insurance (CC)	9,787.08	16,897.12	22,495.00	16,681.37	21,975.00	19,985.00	19,985.00	19,985.00
01-465-45210-211	HRA Debit Card Expense (CC)	2,480.97	1,338.18	5,000.00	1,495.88	5,000.00	5,000.00	5,000.00	5,000.00
01-465-45210-215	Life Insurance (CC)	761.77	710.71	843.00	668.46	813.00	813.00	813.00	813.00
01-465-45210-219	Dental Insurance (CC)	458.49	782.38	1,055.00	889.64	1,121.00	1,121.00	1,121.00	1,121.00
01-465-45210-220	FICA Tax (CC)	5,450.06	5,103.63	6,758.00	3,716.38	6,883.00	6,883.00	6,883.00	6,883.00
01-465-45210-231	Deferred Comp (CC)	2,202.02	2,427.21	2,429.00	1,767.28	2,506.00	2,506.00	2,506.00	2,506.00
01-465-45210-290	Uniforms/Clothing (CC)	444.88	384.28	390.00	300.00	390.00	390.00	390.00	390.00
01-465-45210-390	Other Professional Services (CC)	250.00	980.00	0.00	1,845.00	0.00	0.00	0.00	0.00
01-465-45210-410	Electricity (CC)	24,157.79	23,264.09	23,500.00	14,543.28	23,500.00	23,500.00	23,500.00	23,500.00
01-465-45210-430	Equipment Maintenance (CC)	2,209.38	5,585.27	5,500.00	14,860.41	5,500.00	5,500.00	5,500.00	3,500.00
01-465-45210-435	Building Maintenance (CC)	22,187.86	27,535.75	30,000.00	13,026.10	30,000.00	30,000.00	30,000.00	30,000.00
01-465-45210-437	Carpentry Supplies (CC)	510.57	276.53	350.00	7.32	350.00	350.00	350.00	350.00
01-465-45210-490	Ground Maintenance (CC)	1,599.74	3,283.67	7,000.00	4,129.43	7,000.00	7,000.00	7,000.00	7,000.00
01-465-45210-505	Food/Meals (CC)	0.00	29.98	0.00	0.00	0.00	0.00	0.00	0.00
01-465-45210-510	Other Contract Services (CC)	3,857.05	12,462.28	3,600.00	75.00	3,600.00	3,600.00	3,600.00	3,600.00
01-465-45210-615	Chemicals (CC)	1,041.95	0.00	1,600.00	0.00	1,600.00	1,600.00	1,600.00	1,600.00
01-465-45210-631	Plumbing Supplies (CC)	440.72	358.74	50.00	128.01	50.00	50.00	50.00	50.00
01-465-45210-632	Electrical Supplies (CC)	33.43	1,135.00	450.00	13.67	450.00	450.00	450.00	450.00
01-465-45210-635	Gasoline (CC)	0.00	0.00	85.00	40.00	85.00	85.00	85.00	85.00
01-465-45210-638	Natural Gas (CC)	14,895.45	9,197.35	14,000.00	9,024.69	14,000.00	14,000.00	14,000.00	14,000.00
01-465-45210-640	Custodial Supplies (CC)	3,708.44	3,628.26	4,030.00	1,701.22	4,030.00	4,030.00	4,030.00	4,030.00
01-465-45210-651	Landscaping Materials (CC)	433.67	1,682.36	1,200.00	1,189.23	1,200.00	1,200.00	1,200.00	1,200.00
01-465-45210-665	Hand Tools (CC)	207.44	0.00	0.00	217.93	0.00	0.00	0.00	0.00
01-465-45210-740	New Equipment (CC)	3,266.02	4,317.94	3,000.00	1,279.30	3,000.00	3,000.00	3,000.00	3,000.00
01-465-45210-810	Mileage & Tolls Reimb (CC)	31.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-465-45210-816	Finance Charge & Late Fee (CC)	7.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Community Center (CC) Total</b>		<b>169,254.52</b>	<b>186,330.50</b>	<b>219,930.00</b>	<b>136,012.14</b>	<b>220,218.00</b>	<b>218,228.00</b>	<b>218,228.00</b>	<b>216,228.00</b>

## 2018 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2015	2016	2017	2017	2018	2018	2018	2018
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Selectmen Req	Bud Comm
		As of December	As of December	As of September	As of September				
<b>Welcome Center (WC)</b>									
<b>01-466-45210-112</b>	Part Time Employees (WC)	10,487.26	10,487.26	11,821.00	10,749.53	11,184.00	11,184.00	11,184.00	11,184.00
<b>01-466-45210-220</b>	FICA Tax (WC)	802.21	802.21	904.00	822.27	867.00	867.00	867.00	867.00
<b>01-466-45210-290</b>	Uniforms/Clothing (WC)	202.54	145.77	0.00	84.94	150.00	150.00	150.00	150.00
<b>01-466-45210-410</b>	Electricity (WC)	690.66	624.70	150.00	265.16	150.00	150.00	150.00	150.00
<b>01-466-45210-435</b>	Building Maintenance (WC)	545.75	1,116.03	550.00	1,100.10	550.00	550.00	550.00	550.00
<b>01-466-45210-436</b>	Painting (WC)	52.55	663.19	700.00	0.00	700.00	700.00	700.00	700.00
<b>01-466-45210-437</b>	Carpentry Supplies (WC)	38.63	231.40	300.00	0.00	300.00	300.00	300.00	300.00
<b>01-466-45210-640</b>	Custodial Supplies (WC)	734.17	1,019.97	700.00	301.92	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>13,553.77</b>	<b>15,090.53</b>	<b>15,125.00</b>	<b>13,323.92</b>	<b>14,601.00</b>	<b>14,601.00</b>	<b>14,601.00</b>	<b>14,601.00</b>



## 2018 Budget Summary Town of Seabrook

		1 2015 Actual	2 2016 Actual	3 2017 Budget	4 2017 Actual	5 2018 Dept Request	6 2018 TM Request	7 2018 Selectmen Req	8 2018 Bud Comm
		As of December	As of December	As of September	As of September				
<b>Welfare Admin (WA)</b>									
01-470-44410-110	Department Head (WA)	51,913.52	54,702.82	55,472.00	41,013.49	57,303.00	57,303.00	57,303.00	57,303.00
01-470-44410-210	Health Insurance (WA)	26,425.20	26,653.32	30,577.00	23,482.39	31,097.00	28,409.00	28,409.00	28,409.00
01-470-44410-211	HRA Debit Card Expense (WA)	5,000.00	4,126.12	4,500.00	4,425.20	4,500.00	4,500.00	4,500.00	4,500.00
01-470-44410-215	Life Insurance (WA)	758.89	675.18	802.00	626.66	757.00	757.00	757.00	757.00
01-470-44410-219	Dental Insurance (WA)	1,546.14	1,621.44	1,850.00	1,559.82	1,966.00	1,966.00	1,966.00	1,966.00
01-470-44410-220	FICA Tax (WA)	4,192.50	4,663.90	4,823.00	3,478.49	4,970.00	4,970.00	4,970.00	4,970.00
01-470-44410-231	Deferred Comp (WA)	0.00	270.82	2,774.00	259.63	2,865.00	2,865.00	2,865.00	2,665.00
01-470-44410-294	Auto Allowance (WA)	4,800.00	4,800.00	4,800.00	3,200.00	4,800.00	4,800.00	4,800.00	4,800.00
01-470-44410-341	Phone and Communication Device (WA)	1,398.22	891.37	1,000.00	249.92	1,000.00	1,000.00	1,000.00	0.00
01-470-44410-390	Other Professional Services (WA)	0.00	57.62	0.00	20.00	0.00	0.00	0.00	0.00
01-470-44410-560	Dues & Memberships (WA)	30.00	30.00	30.00	0.00	30.00	30.00	30.00	30.00
01-470-44410-561	Meetings & Conferences (WA)	40.00	0.00	100.00	0.00	100.00	100.00	100.00	0.00
01-470-44410-625	Postage (WA)	72.82	0.00	200.00	24.12	200.00	200.00	200.00	0.00
01-470-44410-740	New Equipment (WA)	0.00	266.91	0.00	0.00	0.00	0.00	0.00	0.00
01-470-44410-816	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>96,177.29</b>	<b>98,759.50</b>	<b>106,928.00</b>	<b>78,339.72</b>	<b>109,588.00</b>	<b>106,900.00</b>	<b>106,900.00</b>	<b>105,400.00</b>

## 2018 Budget Summary Town of Seabrook

		1 2015 Actual	2 2016 Actual	3 2017 Budget	4 2017 Actual	5 2018 Dept Request	6 2018 TM Request	7 2018 Selectmen Req	8 2018 Bud Comm
		As of December	As of December	As of September	As of September				
<b>Welfare Dept (WEL)</b>									
<b>01-471-44450-390</b>	Other Professional Services (WEL)	562.40	614.66	1,000.00	762.42	1,000.00	1,000.00	1,000.00	1,000.00
<b>01-471-44450-410</b>	Electricity for Clients (WEL)	13,346.65	13,689.65	9,500.00	3,604.98	7,000.00	7,000.00	7,000.00	7,000.00
<b>01-471-44450-505</b>	Food/Meals for Clients (WEL)	6,142.29	8,624.54	5,250.00	6,289.67	9,250.00	9,250.00	9,250.00	9,250.00
<b>01-471-44450-635</b>	Gasoline for Clients (WEL)	1,462.42	1,856.60	2,150.00	1,442.69	2,650.00	2,650.00	2,650.00	2,650.00
<b>01-471-44450-637</b>	Fuel Oil for Clients (WEL)	5,808.14	632.23	5,000.00	879.23	4,000.00	4,000.00	4,000.00	4,000.00
<b>01-471-44450-638</b>	Natural Gas for Clients (WEL)	752.21	942.54	1,300.00	1,855.82	1,300.00	1,300.00	1,300.00	1,300.00
<b>01-471-44450-811</b>	Prescription Drugs for Clients (WEL)	1,884.24	-182.74	2,200.00	1,486.96	2,200.00	2,200.00	2,200.00	2,200.00
<b>01-471-44450-850</b>	Building Rental for Clients (WEL)	53,748.94	57,959.57	57,000.00	27,899.26	55,000.00	55,000.00	55,000.00	53,500.00
<b>01-471-44450-851</b>	Clothing for Clients (WEL)	0.00	0.00	100.00	86.74	100.00	100.00	100.00	100.00
<b>01-471-44450-852</b>	Burials & Cremations (WEL)	2,000.00	4,000.00	6,000.00	2,000.00	6,000.00	6,000.00	6,000.00	6,000.00
<b>01-471-44450-853</b>	Transporation for Clients (WEL)	70.00	0.00	500.00	669.50	1,500.00	1,500.00	1,500.00	1,500.00
<b>Welfare Dept (WEL) Total</b>		<b>85,777.29</b>	<b>88,137.05</b>	<b>90,000.00</b>	<b>46,977.27</b>	<b>90,000.00</b>	<b>90,000.00</b>	<b>90,000.00</b>	<b>88,500.00</b>

## 2018 Budget Summary

### Town of Seabrook

		1	2	3	4	5	6	7	8
		2015	2016	2017	2017	2018	2018	2018	2018
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Selectmen Req	Bud Comm
		As of December	As of December	As of September	As of September				
<b>Library (LIB)</b>									
<b>01-480-45500-390</b>	Other Professional Services (LIB)	532,765.00	540,554.00	515,518.00	395,408.80	501,363.00	501,363.00	501,363.00	501,363.00
<b>Library (LIB) Total</b>		<b>532,765.00</b>	<b>540,554.00</b>	<b>515,518.00</b>	<b>395,408.80</b>	<b>501,363.00</b>	<b>501,363.00</b>	<b>501,363.00</b>	<b>501,363.00</b>

## 2018 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2015	2016	2017	2017	2018	2018	2018	2018
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Selectmen Req	Bud Comm
		As of December	As of December	As of September	As of September				
<b>Town Hall (TH)</b>									
01-510-41940-111	Full Time Employees (TH)	45,784.60	50,899.18	52,111.00	37,497.38	52,495.00	52,495.00	52,495.00	52,495.00
01-510-41940-112	Part Time Employees (TH)	2,962.84	390.61	0.00	0.00	0.00	0.00	0.00	0.00
01-510-41940-115	SEA Sick Bonus (TH)	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
01-510-41940-140	Overtime (TH)	5,866.72	4,668.74	3,500.00	5,918.87	3,500.00	3,500.00	4,500.00	4,500.00
01-510-41940-155	Longevity (TH)	700.00	700.00	700.00	0.00	700.00	700.00	700.00	700.00
01-510-41940-210	Health Insurance (TH)	9,787.08	8,238.32	9,688.00	7,465.73	9,688.00	8,692.00	8,692.00	8,692.00
01-510-41940-211	HRA Debit Card Expense (TH)	2,415.88	2,500.00	2,500.00	2,474.90	2,500.00	2,500.00	2,500.00	2,500.00
01-510-41940-215	Life Insurance (TH)	816.48	755.55	897.00	709.89	863.00	863.00	863.00	863.00
01-510-41940-219	Dental Insurance (TH)	458.49	480.78	549.00	462.52	583.00	583.00	583.00	583.00
01-510-41940-220	FICA Tax (TH)	4,454.01	4,422.09	4,536.00	3,328.83	4,645.00	4,645.00	4,722.00	4,722.00
01-510-41940-231	Deferred Comp (TH)	2,364.38	2,581.50	2,657.00	1,890.02	2,725.00	2,725.00	2,725.00	2,725.00
01-510-41940-290	Uniforms/Clothing (TH)	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
01-510-41940-291	Foul Weather Gear (TH)	0.00	116.74	0.00	219.97	0.00	0.00	0.00	0.00
01-510-41940-410	Electricity (TH)	15,206.41	13,390.48	16,500.00	13,512.70	16,500.00	16,500.00	16,500.00	16,500.00
01-510-41940-430	Equipment Maintenance (TH)	2,241.99	5,729.16	2,000.00	6,407.62	2,000.00	2,000.00	2,000.00	2,000.00
01-510-41940-435	Building Maintenance (TH)	11,650.05	8,729.98	20,000.00	16,917.43	20,000.00	20,000.00	20,000.00	19,000.00
01-510-41940-436	Painting (TH)	0.00	0.00	500.00	441.45	500.00	500.00	500.00	500.00
01-510-41940-437	Carpentry Supplies (TH)	37.53	0.00	300.00	0.00	300.00	300.00	300.00	300.00
01-510-41940-505	Food/Meals (TH)	0.00	41.74	0.00	0.00	0.00	0.00	0.00	0.00
01-510-41940-510	Other Contract Services (TH)	37,029.47	8,314.33	4,200.00	8,127.49	4,200.00	4,200.00	4,200.00	4,200.00
01-510-41940-600	Medical Supplies (TH)	238.58	280.72	450.00	291.65	450.00	450.00	450.00	450.00
01-510-41940-601	Safety Equipment (TH)	0.00	77.45	0.00	0.00	0.00	0.00	0.00	0.00
01-510-41940-632	Electrical Supplies (TH)	89.87	800.00	500.00	0.00	500.00	500.00	500.00	500.00
01-510-41940-635	Gasoline (TH)	73.77	173.24	100.00	0.00	100.00	100.00	100.00	100.00
01-510-41940-638	Natural Gas (TH)	3,064.40	2,583.13	6,500.00	3,799.80	6,500.00	6,500.00	6,500.00	6,500.00
01-510-41940-640	Custodial Supplies (TH)	2,911.11	1,677.97	2,000.00	1,319.86	2,000.00	2,000.00	2,000.00	2,000.00
01-510-41940-651	Landscaping Materials (TH)	816.28	146.70	1,000.00	796.83	1,000.00	1,000.00	1,000.00	1,000.00
01-510-41940-665	Hand Tools (TH)	33.75	0.00	200.00	22.50	200.00	200.00	200.00	200.00
01-510-41940-740	New Equipment (TH)	6,270.00	0.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
01-510-41940-810	Mileage & Tolls Reimb (TH)	377.10	337.38	600.00	216.92	600.00	600.00	600.00	600.00
01-510-41940-816	Finance Charge & Late Fee (TH)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-510-41940-850	Deeded Tax Property Fees (TH)	2,590.00	2,580.00	900.00	1,965.00	900.00	900.00	900.00	900.00
<b>Town Hall (TH) Total</b>		<b>158,540.79</b>	<b>120,915.79</b>	<b>135,688.00</b>	<b>114,087.36</b>	<b>136,249.00</b>	<b>135,253.00</b>	<b>136,330.00</b>	<b>135,330.00</b>

## 2018 Budget Summary Town of Seabrook

		1 2015 Actual	2 2016 Actual	3 2017 Budget	4 2017 Actual	5 2018 Dept Request	6 2018 TM Request	7 2018 Selectmen Req	8 2018 Bud Comm
		As of December	As of December	As of September	As of September				
<b>Public Works Garage (PWG)</b>									
01-511-43110-410	Electricity (PWG)	10,549.38	6,175.34	6,456.00	3,672.61	6,456.00	6,456.00	6,456.00	6,456.00
01-511-43110-435	Building Maintenance (PWG)	1,066.57	2,466.28	6,400.00	5,190.19	6,400.00	6,400.00	7,400.00	6,400.00
01-511-43110-437	Carpentry Supplies (PWG)	0.00	67.23	1,200.00	1,806.10	3,700.00	3,700.00	3,700.00	3,700.00
01-511-43110-510	Other Contract Services (PWG)	5,306.00	4,486.29	4,500.00	5,385.10	4,500.00	4,500.00	4,500.00	4,500.00
01-511-43110-638	Natural Gas (PWG)	13,731.04	11,334.08	18,000.00	11,616.17	18,000.00	18,000.00	18,000.00	18,000.00
01-511-43110-665	Hand Tools (PWG)	0.00	0.00	0.00	81.91	0.00	0.00	0.00	0.00
01-511-43110-816	Finance Charge & Late Fee (PWG)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Public Works Garage (PWG) Total</b>		<b>30,652.99</b>	<b>24,529.22</b>	<b>36,556.00</b>	<b>27,752.08</b>	<b>39,056.00</b>	<b>39,056.00</b>	<b>40,056.00</b>	<b>39,056.00</b>

## 2018 Budget Summary Town of Seabrook

		1 2015 Actual	2 2016 Actual	3 2017 Budget	4 2017 Actual	5 2018 Dept Request	6 2018 TM Request	7 2018 Selectmen Req	8 2018 Bud Comm
		As of December	As of December	As of September	As of September				
<b>Solid Waste/Recycling Bldg (SW)</b>									
<b>01-512-43210-390</b>	Other Professional Services (SW)	3,140.00	3,181.00	2,600.00	2,733.50	2,600.00	2,600.00	2,600.00	1,100.00
<b>01-512-43210-410</b>	Electricity (SW)	9,633.53	11,740.98	10,000.00	7,486.67	10,000.00	10,000.00	10,000.00	10,000.00
<b>01-512-43210-435</b>	Building Maintenance (SW)	1,163.57	12,431.50	3,000.00	3,043.17	3,000.00	3,000.00	3,000.00	3,000.00
<b>01-512-43210-638</b>	Natural Gas (SW)	13,726.16	9,269.58	11,000.00	7,625.92	11,000.00	11,000.00	11,000.00	11,000.00
<b>01-512-43210-816</b>	Finance Charge & Late Fee (SW)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Solid Waste/Recycling Bldg (SW Total)</b>		<b>27,663.26</b>	<b>36,623.06</b>	<b>26,600.00</b>	<b>20,889.26</b>	<b>26,600.00</b>	<b>26,600.00</b>	<b>26,600.00</b>	<b>25,100.00</b>

## 2018 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2015	2016	2017	2017	2018	2018	2018	2018
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Selectmen Req	Bud Comm
		As of December	As of December	As of September	As of September				
<b>Debt</b>									
<b>01-800-47110-980</b>	Principal on Long-term Bonds and Notes	356,699.00	354,755.00	367,898.00	415,292.63	381,132.00	381,132.00	381,132.00	381,132.00
<b>01-800-47210-981</b>	Interest on Long-term Bonds and Notes	322,288.69	307,232.83	292,352.00	239,561.32	266,564.00	266,564.00	266,564.00	266,564.00
<b>01-800-47230-981</b>	Interest on TAN	0.00	0.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
<b>Debt Total</b>		<b>678,987.69</b>	<b>661,987.83</b>	<b>664,250.00</b>	<b>654,853.95</b>	<b>651,696.00</b>	<b>651,696.00</b>	<b>651,696.00</b>	<b>651,696.00</b>

# 2018 Budget Summary

## Town of Seabrook

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	1	2	3	4	5	6	7	8
	2015	2016	2017	2017	2018	2018	2018	2018
	Actual	Actual	Budget	Actual	Dept Request	TM Request	Selectmen Req	Bud Comm
	As of December	As of December	As of September	As of September				
<b>Grand Total:</b>	<b>16,906,572.52</b>	<b>17,136,880.93</b>	<b>18,729,365.00</b>	<b>14,173,837.29</b>	<b>19,748,464.00</b>	<b>19,184,958.00</b>	<b>19,242,616.00</b>	<b>19,190,816.00</b>

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