

2019 Budget Summary Town of Seabrook

	1 2016 Actual	2 2017 Actual	3 2018 Budget	4 2018 Actual	5 2019 Dept Request	6 2019 TM Request	7 2019 Selectmen Request	8 2019 Bud Comm Request
	As of December	As of December	As of October	As of September				
General Fund								
Selectmen (BOS)								
01-110-41301-130	Elected Officials (BOS)	16,390.08	16,390.08	16,390.00	10,926.72	16,390.00	16,390.00	16,390.00
01-110-41301-210	Health Insurance (BOS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-110-41301-211	HRA Debit Card Expense (BOS)	0.00	9.52	0.00	0.00	0.00	0.00	0.00
01-110-41301-219	Dental Insurance (BOS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-110-41301-220	FICA Tax (BOS)	1,253.88	1,253.88	1,254.00	854.28	1,254.00	1,254.00	1,254.00
01-110-41301-390	Other Professional Services (BOS)	288.50	0.00	0.00	0.00	0.00	0.00	0.00
01-110-41301-505	Food/Meals (BOS)	500.57	355.39	200.00	28.31	200.00	200.00	200.00
01-110-41301-561	Meetings & Conferences (BOS)	0.00	0.00	150.00	631.00	150.00	150.00	150.00
01-110-41301-810	Mileage & Tolls Reimb (BOS)	0.00	0.00	100.00	0.00	100.00	100.00	100.00
Selectmen (BOS) Total		18,433.03	18,008.87	18,094.00	12,440.31	18,094.00	18,094.00	18,094.00

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Budget Committee (BUD)									
01-112-41502-112	Part Time Employees (BUD)	991.44	509.34	1,079.00	0.00	1,079.00	1,079.00	1,079.00	1,079.00
01-112-41502-220	FICA Tax (BUD)	75.85	38.96	82.00	0.00	82.00	82.00	82.00	82.00
01-112-41502-305	Advertising (BUD)	72.38	62.00	0.00	0.00	0.00	0.00	0.00	0.00
01-112-41502-505	Food/Meals (BUD)	350.00	0.00	350.00	0.00	350.00	350.00	350.00	350.00
01-112-41502-620	Office Supplies (BUD)	15.80	963.52	0.00	0.00	0.00	0.00	0.00	0.00
01-112-41502-670	Books & Subscriptions (BUD)	195.00	0.00	165.00	0.00	165.00	165.00	165.00	165.00
Budget Committee (BUD) Total		1,700.47	1,573.82	1,676.00	0.00	1,676.00	1,676.00	1,676.00	1,676.00

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01-120-41305-818	Damages to Non-Town Property (MGR)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Town Manager (MGR) Total		752,479.21	807,366.48	790,662.00	532,334.42	817,715.00	817,715.00	817,715.00	824,715.00

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		1 2016 Actual As of December	2 2017 Actual As of December	3 2018 Budget As of October	4 2018 Actual As of September	5 2019 Dept Request	6 2019 TM Request	7 2019 Selectmen Request	8 2019 Bud Comm Request
Risk Management (RISK)									
01-121-41960-250	Unemployment Comp (RISK)	3,538.94	0.00	8,599.00	8,599.00	8,599.00	8,599.00	8,599.00	8,599.00
01-121-41960-260	Worker's Comp (RISK)	323,020.82	397,099.45	418,314.00	418,314.00	418,314.00	418,314.00	418,314.00	418,314.00
01-121-41960-270	HRA Account Fees (RISK)	7,138.00	3,437.00	6,400.00	4,368.00	6,400.00	6,400.00	6,400.00	6,400.00
01-121-41960-280	IRS 720 PCORI Fees (RISK)	240.87	214.70	341.00	239.00	341.00	341.00	341.00	341.00
01-121-41960-480	General Property & Liability (RISK)	206,296.00	213,311.00	240,000.00	215,373.00	240,000.00	240,000.00	240,000.00	240,000.00
Risk Management (RISK) Total		540,234.63	614,062.15	673,654.00	646,893.00	673,654.00	673,654.00	673,654.00	673,654.00

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Legal Services									
01-122-41530-320	Legal Services	194,332.77	175,995.20	217,500.00	291,308.58	217,500.00	220,000.00	220,000.00	220,000.00
01-122-41530-321	Legal Services Nextera	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Legal Services Total		194,332.77	175,995.20	217,500.00	291,308.58	217,500.00	220,000.00	220,000.00	220,000.00

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Finance Dept (FIN)									
01-130-41501-110	Department Head (FIN)	68,485.19	69,857.65	72,815.00	55,199.74	73,268.00	73,268.00	73,268.00	73,268.00
01-130-41501-111	Full Time Employees (FIN)	45,916.83	48,616.86	45,492.00	38,493.60	48,014.00	48,014.00	48,014.00	48,014.00
01-130-41501-115	SEA Sick Bonus (FIN)	145.50	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
01-130-41501-140	Overtime (FIN)	905.80	125.75	0.00	0.00	0.00	0.00	0.00	0.00
01-130-41501-155	Longevity (FIN)	950.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00
01-130-41501-210	Health Insurance (FIN)	19,556.52	22,495.16	26,151.00	16,938.45	41,953.00	41,953.00	41,953.00	41,953.00
01-130-41501-211	HRA Debit Card Expense (FIN)	993.88	1,463.22	4,500.00	3,248.55	4,500.00	4,500.00	4,500.00	4,500.00
01-130-41501-215	Life Insurance (FIN)	1,372.38	1,580.96	1,590.00	1,386.75	1,585.00	1,585.00	1,585.00	1,585.00
01-130-41501-219	Dental Insurance (FIN)	924.78	1,076.52	1,121.00	840.96	2,242.00	2,242.00	2,242.00	2,242.00
01-130-41501-220	FICA Tax (FIN)	9,161.63	9,521.94	10,207.00	7,932.86	10,286.00	10,286.00	10,286.00	10,286.00
01-130-41501-231	Deferred Comp (FIN)	3,076.16	2,447.79	6,070.00	3,847.95	6,119.00	6,119.00	6,119.00	6,119.00
01-130-41501-245	Education Pay (FIN)	0.00	2,000.00	2,000.00	0.00	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)	2,400.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
01-130-41501-301	Annual Audit Services (FIN)	25,230.00	15,025.00	23,000.00	15,750.00	23,000.00	23,000.00	23,000.00	23,000.00
01-130-41501-341	Phone and Communication Device (FIN)	843.50	1,616.21	372.00	431.96	372.00	372.00	372.00	372.00
01-130-41501-390	Other Professional Services (FIN)	8,858.19	38,168.35	2,000.00	6,770.15	2,000.00	2,000.00	2,000.00	2,000.00
01-130-41501-430	Equipment Maintenance (FIN)	0.00	29.19	0.00	0.00	0.00	0.00	0.00	0.00
01-130-41501-560	Dues & Memberships (FIN)	25.00	35.00	100.00	35.00	100.00	100.00	100.00	100.00
01-130-41501-611	Stationery/Paper (FIN)	150.08	774.27	650.00	0.00	650.00	650.00	650.00	650.00
01-130-41501-625	Postage (FIN)	18,744.77	994.51	2,635.00	0.00	2,635.00	2,635.00	2,635.00	2,635.00
01-130-41501-670	Books & Subscriptions (FIN)	0.00	0.00	200.00	0.00	200.00	200.00	200.00	200.00
01-130-41501-740	New Equipment (FIN)	1,248.75	21.99	1,500.00	104.20	1,500.00	1,500.00	1,500.00	1,500.00
01-130-41501-810	Mileage & Tolls Reimb (FIN)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-130-41501-816	Finance Charge & Late Fee (FIN)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Finance Dept (FIN) Total		209,088.96	221,900.37	207,453.00	157,030.17	227,474.00	227,474.00	227,474.00	227,474.00

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Town Treasurer (TR)									
01-131-41501-130	Elected Officials (TR)	61,029.98	60,863.23	60,696.00	43,854.87	60,696.00	60,696.00	60,696.00	60,696.00
01-131-41501-210	Health Insurance	27,373.32	33,176.52	30,489.00	22,866.93	35,490.00	35,490.00	35,490.00	35,490.00
01-131-41501-211	HRA Debit Card	5,000.00	4,437.56	5,000.00	4,842.42	5,000.00	5,000.00	5,000.00	5,000.00
01-131-41501-215	Life Insurance	698.39	770.88	843.00	579.16	843.00	843.00	843.00	843.00
01-131-41501-219	Dental Insurance	1,621.44	1,887.48	1,850.00	1,474.47	1,850.00	1,966.00	1,966.00	1,966.00
01-131-41501-220	FICA Tax (TR)	4,741.27	4,728.52	4,875.00	3,354.75	4,875.00	4,875.00	4,875.00	4,875.00
01-131-41501-231	Deferred Comp (TR)	0.00	0.00	3,035.00	0.00	3,035.00	3,035.00	3,035.00	3,035.00
01-131-41501-560	Dues & Memberships (TR)	25.00	35.00	50.00	35.00	50.00	50.00	50.00	50.00
01-131-41501-561	Meetings & Conferences (TR)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-131-41501-670	Books & Subscriptions (TR)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-131-41501-740	New Equipment (TR)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-131-41501-810	Mileage & Tolls Reimb (TR)	0.00	0.00	100.00	0.00	100.00	100.00	100.00	100.00
Town Treasurer (TR) Total		100,489.40	105,899.19	106,938.00	77,007.60	111,939.00	112,055.00	112,055.00	112,055.00

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Trustees of Trust Fund (TTF)								
01-135-41304-130 Elected Officials (TTF)	0.00	620.78	600.00	0.00	600.00	600.00	600.00	600.00
01-135-41304-220 FICA Tax (TTF)	0.00	0.00	53.00	0.00	53.00	53.00	53.00	53.00
01-135-41304-390 Other Professional Svcs (TTF)	2,580.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Trustees of Trust Fund (TTF) Total	2,580.61	620.78	653.00	0.00	653.00	653.00	653.00	653.00

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Town Clerk (TC)									
01-140-41400-111	Full Time Employees (TC)	140,815.28	92,507.84	135,431.00	95,351.98	136,494.00	136,494.00	136,494.00	136,494.00
01-140-41400-112	Part Time Employees (TC)	12,517.97	21,023.56	19,544.00	3,879.22	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)	60,245.69	62,377.13	62,941.00	45,476.46	62,941.00	62,941.00	62,941.00	62,941.00
01-140-41400-155	Longevity (TC)	3,350.00	1,275.00	1,150.00	0.00	1,150.00	1,150.00	1,150.00	1,150.00
01-140-41400-210	Health Insurance (TC)	73,544.68	50,332.65	74,202.00	52,063.15	67,642.00	67,642.00	67,642.00	67,642.00
01-140-41400-211	HRA Debit Card Expense (TC)	16,434.42	11,354.76	17,000.00	5,797.84	12,000.00	12,000.00	12,000.00	12,000.00
01-140-41400-215	Life Insurance (TC)	3,043.18	2,486.53	2,960.00	2,350.11	2,970.00	2,970.00	2,970.00	2,970.00
01-140-41400-219	Dental Insurance (TC)	3,616.25	2,884.58	5,098.00	2,998.54	3,715.00	3,715.00	3,715.00	3,715.00
01-140-41400-220	FICA Tax (TC)	17,941.79	14,175.07	17,666.00	11,185.38	17,663.00	17,663.00	17,663.00	17,663.00
01-140-41400-231	Deferred Comp (TC)	10,250.40	5,406.63	10,011.00	4,154.08	10,064.00	10,064.00	10,064.00	10,064.00
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	1,150.00	650.00	0.00	0.00	0.00	0.00	0.00
01-140-41400-290	Uniforms/Clothing (TC)	200.00	400.00	200.00	200.00	200.00	200.00	200.00	200.00
01-140-41400-294	Auto Allowance (TC)	0.00	0.00	0.00	0.00	4,800.00	4,800.00	4,800.00	4,800.00
01-140-41400-341	Phone and Communication Device (TC)	391.31	784.17	400.00	758.12	400.00	400.00	400.00	400.00
01-140-41400-390	Other Professional Services (TC)	9,373.46	0.00	600.00	0.00	600.00	600.00	600.00	600.00
01-140-41400-430	Equipment Maintenance (TC)	803.45	9,232.00	900.00	544.60	6,000.00	6,000.00	6,000.00	6,000.00
01-140-41400-505	Food/Meals (TC)	98.31	0.00	100.00	87.64	100.00	100.00	100.00	100.00
01-140-41400-550	Printing and Binding (TC)	13,628.13	1,789.62	20,000.00	15,142.00	20,000.00	20,000.00	20,000.00	28,400.00
01-140-41400-560	Dues & Memberships (TC)	91.00	60.00	50.00	35.00	60.00	60.00	60.00	60.00
01-140-41400-561	Meetings & Conferences (TC)	622.00	964.00	1,210.00	1,355.81	2,600.00	2,600.00	2,600.00	2,600.00
01-140-41400-611	Stationery/Paper (TC)	116.24	0.00	500.00	231.76	3,500.00	3,500.00	3,500.00	3,500.00
01-140-41400-625	Postage (TC)	575.75	5,282.90	5,500.00	38.38	6,600.00	6,600.00	6,600.00	6,600.00
01-140-41400-670	Books & Subscriptions (TC)	16.00	16.00	100.00	17.00	100.00	100.00	100.00	100.00
01-140-41400-681	Dog Licenses & Tags (TC)	0.00	380.74	800.00	0.00	800.00	800.00	800.00	800.00
01-140-41400-682	Red Book/Motor Vehicles (TC)	263.85	197.85	200.00	0.00	0.00	0.00	0.00	0.00
01-140-41400-740	New Equipment (TC)	270.00	862.32	2,050.00	32.61	2,450.00	2,450.00	2,450.00	2,450.00
01-140-41400-810	Mileage & Tolls Reimb (TC)	1,020.05	1,876.99	600.00	472.95	800.00	800.00	800.00	800.00
Town Clerk (TC) Total		369,229.21	286,820.34	381,113.00	242,172.63	384,443.00	384,443.00	384,443.00	392,843.00

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Election & Registration (E&R)								
01-142-41400-112	Part Time Employees (E&R)	16,125.40	5,147.66	13,348.00	11,587.05	13,348.00	13,348.00	13,348.00
01-142-41400-130	Elected Officials (E&R)	6,196.72	6,252.41	5,766.00	-300.00	5,766.00	5,766.00	5,766.00
01-142-41400-140	Overtime (E&R)	11,617.65	3,789.91	5,000.00	0.00	5,000.00	5,000.00	5,000.00
01-142-41400-220	FICA Tax (E&R)	2,704.40	884.98	1,921.00	810.80	1,921.00	1,921.00	1,921.00
01-142-41400-305	Advertising (E&R)	277.44	84.44	500.00	108.57	500.00	500.00	0.00
01-142-41400-505	Food/Meals (E&R)	723.50	505.59	1,500.00	354.79	1,500.00	1,500.00	600.00
01-142-41400-620	Office Supplies (E&R)	55.74	0.00	400.00	0.00	400.00	400.00	400.00
01-142-41400-625	Postage (E&R)	0.00	27.50	200.00	0.00	200.00	200.00	200.00
Election & Registration (E&R) Total		37,700.85	16,692.49	28,635.00	12,561.21	28,635.00	28,635.00	27,235.00

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Tax Collections (TAX)									
01-150-41505-111	Full Time Employees (TAX)	49,072.35	47,748.14	47,365.00	45,170.69	46,933.00	46,933.00	46,933.00	46,933.00
01-150-41505-112	Part Time Employees (TAX)	15,475.29	16,610.72	20,000.00	10,815.78	20,000.00	20,000.00	20,000.00	20,000.00
01-150-41505-130	Elected Officials (TAX)	63,451.26	63,739.43	63,565.00	32,123.11	55,933.00	55,933.00	55,933.00	55,933.00
01-150-41505-140	Overtime (TAX)	1,521.36	537.09	500.00	74.26	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	0.00	0.00	0.00	0.00
01-150-41505-210	Health Insurance (TAX)	46,929.84	46,456.03	39,701.00	26,913.30	48,634.00	48,634.00	48,634.00	48,634.00
01-150-41505-211	HRA Debit Card Expense (TAX)	9,220.93	8,266.13	7,000.00	7,512.45	5,000.00	5,000.00	5,000.00	5,000.00
01-150-41505-215	Life Insurance (TAX)	1,275.15	1,420.32	1,344.00	1,061.78	1,260.00	1,260.00	1,260.00	1,260.00
01-150-41505-219	Dental Insurance (TAX)	2,546.22	2,560.26	2,549.00	1,863.11	2,549.00	2,549.00	2,549.00	2,549.00
01-150-41505-220	FICA Tax (TAX)	10,412.77	10,560.80	10,605.00	7,304.85	9,831.00	9,831.00	9,831.00	9,831.00
01-150-41505-231	Deferred Comp (TAX)	5,708.68	5,856.87	5,546.00	3,044.69	5,143.00	5,143.00	5,143.00	5,143.00
01-150-41505-240	Tuition/Education (TAX)	535.00	610.00	650.00	0.00	650.00	650.00	650.00	650.00
01-150-41505-245	Education Pay (TAX)	0.00	300.00	300.00	535.00	300.00	300.00	300.00	300.00
01-150-41505-294	Auto Allowance (TAX)	0.00	4,000.00	4,800.00	2,800.00	4,800.00	4,800.00	4,800.00	4,800.00
01-150-41505-341	Phone and Communication Device (TAX)	311.51	619.48	400.00	0.00	620.00	620.00	620.00	620.00
01-150-41505-390	Other Professional Services (TAX)	658.65	630.31	200.00	1,533.76	1,200.00	1,200.00	1,200.00	1,200.00
01-150-41505-505	Food/Meals (TAX)	0.00	34.34	0.00	0.00	0.00	0.00	0.00	0.00
01-150-41505-550	Printing and Binding (TAX)	0.00	240.00	1,500.00	959.25	1,500.00	1,500.00	1,500.00	1,500.00
01-150-41505-560	Dues & Memberships (TAX)	100.00	40.00	100.00	40.00	100.00	100.00	100.00	100.00
01-150-41505-561	Meetings & Conferences (TAX)	536.00	696.00	700.00	490.00	700.00	700.00	700.00	700.00
01-150-41505-625	Postage (TAX)	3,438.74	6,032.93	6,000.00	1,774.75	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)	635.00	227.40	500.00	119.58	500.00	500.00	500.00	500.00
01-150-41505-810	Mileage & Tolls Reimb (TAX)	557.65	118.77	500.00	0.00	500.00	500.00	500.00	500.00
Tax Collections (TAX) Total		213,736.40	218,655.02	215,185.00	144,136.36	212,663.00	212,663.00	212,663.00	212,663.00

2019 Budget Summary Town of Seabrook

		1 2016 Actual	2 2017 Actual	3 2018 Budget	4 2018 Actual	5 2019 Dept Request	6 2019 TM Request	7 2019 Selectmen Request	8 2019 Bud Comm Request
		As of December	As of December	As of October	As of September				
Assessing Dept. (AD)									
01-160-41503-110	Department Head (AD)	67,936.55	70,078.41	71,058.00	53,113.73	73,268.00	73,268.00	73,268.00	73,268.00
01-160-41503-111	Full Time Employees (AD)	42,110.43	52,806.05	53,507.00	52,017.63	53,932.00	53,932.00	53,932.00	53,932.00
01-160-41503-112	Part Time Employees (AD)	5,195.57	11,101.67	11,000.00	2,401.10	11,000.00	11,000.00	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	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
01-160-41503-210	Health Insurance (AD)	52,223.17	53,071.68	48,394.00	39,805.38	57,098.00	57,098.00	57,098.00	57,098.00
01-160-41503-211	HRA Debit Card Expense (AD)	11,693.63	9,680.48	9,500.00	7,985.31	9,500.00	9,500.00	9,500.00	9,500.00
01-160-41503-215	Life Insurance (AD)	1,682.38	1,649.74	1,637.00	1,424.66	1,635.00	1,635.00	1,635.00	1,635.00
01-160-41503-219	Dental Insurance (AD)	2,712.43	2,964.00	3,087.00	2,316.43	3,087.00	3,087.00	3,087.00	3,087.00
01-160-41503-220	FICA Tax (AD)	9,898.46	10,825.44	11,182.00	8,565.21	11,394.00	11,394.00	11,394.00	11,394.00
01-160-41503-231	Deferred Comp (AD)	5,125.66	5,414.97	6,303.00	4,005.00	6,435.00	6,435.00	6,435.00	6,435.00
01-160-41503-240	Tuition/Education (AD)	2,305.00	1,269.96	2,000.00	715.00	2,000.00	2,000.00	2,000.00	2,000.00
01-160-41503-245	Education Pay (AD)	0.00	0.00	0.00	0.00				
01-160-41503-290	Uniforms/Clothing (AD)	500.00	500.00	500.00	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)	330.02	673.16	400.00	0.00	700.00	700.00	700.00	700.00
01-160-41503-342	Programmers/Tech Advisors (AD)	9,150.00	0.00	9,755.00	9,965.00	9,965.00	9,965.00	9,965.00	9,965.00
01-160-41503-390	Other Professional Services (AD)	493.50	329.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00
01-160-41503-500	Equipment Rental (AD)	1,381.00	0.00	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)	90,778.99	63,407.87	47,650.00	26,115.51	70,950.00	70,950.00	70,950.00	70,950.00
01-160-41503-550	Printing and Binding (AD)	15.30	564.80	1,300.00	36.15	1,300.00	1,300.00	1,300.00	1,300.00
01-160-41503-560	Dues & Memberships (AD)	845.00	363.00	2,492.00	176.00	2,517.00	2,517.00	2,517.00	2,517.00
01-160-41503-561	Meetings & Conferences (AD)	105.00	125.00	100.00	40.00	125.00	125.00	125.00	125.00
01-160-41503-611	Stationery/Paper (AD)	26.25	0.00	150.00	0.00	150.00	150.00	150.00	150.00
01-160-41503-625	Postage (AD)	17.13	749.85	400.00	0.00	800.00	800.00	800.00	800.00
01-160-41503-670	Books & Subscriptions (AD)	1,052.42	634.20	985.00	1,004.15	1,005.00	1,005.00	1,005.00	1,005.00
01-160-41503-740	New Equipment (AD)	29.98	61.99	0.00	0.00	0.00	0.00	0.00	0.00
01-160-41503-810	Mileage & Tolls Reimb (AD)	0.00	66.34	300.00	0.00	300.00	300.00	300.00	300.00
Assessing Dept. (AD) Total		311,707.87	292,637.61	299,100.00	213,386.26	335,061.00	335,061.00	335,061.00	325,061.00

2019 Budget Summary Town of Seabrook

		1 2016 Actual	2 2017 Actual	3 2018 Budget	4 2018 Actual	5 2019 Dept Request	6 2019 TM Request	7 2019 Selectmen Request	8 2019 Bud Comm Request
		As of December	As of December	As of October	As of September				
Planning Board (PB)									
01-170-41911-112	Part Time Employees (PB)	25,799.02	29,603.45	36,712.00	11,423.82	36,712.00	36,712.00	36,712.00	36,712.00
01-170-41911-220	FICA Tax (PB)	1,973.70	2,264.70	2,808.00	875.06	2,749.00	2,808.00	2,808.00	2,808.00
01-170-41911-305	Advertising (PB)	2,750.26	2,352.20	2,000.00	1,532.43	2,000.00	2,000.00	2,000.00	2,000.00
01-170-41911-320	Legal Services (PB)	2,489.60	1,553.36	4,000.00	1,470.04	4,000.00	4,000.00	4,000.00	4,000.00
01-170-41911-341	Phone and Communication Device (PB)	315.36	517.29	400.00	0.00	400.00	400.00	400.00	400.00
01-170-41911-390	Other Professional Services (PB)	21,829.67	5,884.06	8,400.00	6,995.50	8,400.00	8,400.00	8,400.00	8,400.00
01-170-41911-391	Billable Services (PB)	61,142.51	59,217.34	20,000.00	36,201.38	20,000.00	20,000.00	20,000.00	20,000.00
01-170-41911-505	Food/Meals (PB)	400.00	512.00	450.00	26.70	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)	0.00	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)	55.00	185.00	200.00	165.00	200.00	200.00	200.00	200.00
01-170-41911-620	Office Supplies (PB)	237.37	293.39	300.00	64.06	300.00	300.00	300.00	300.00
01-170-41911-625	Postage (PB)	0.00	2,827.74	1,700.00	0.00	1,700.00	1,700.00	1,700.00	1,700.00
01-170-41911-670	Books & Subscriptions (PB)	0.00	15.00	25.00	83.50	25.00	25.00	25.00	25.00
01-170-41911-740	New Equipment (PB)	281.24	56.40	500.00	344.78	500.00	500.00	500.00	500.00
01-170-41911-810	Mileage & Tolls Reimb (PB)	262.80	514.67	350.00	121.15	350.00	350.00	350.00	350.00
Planning Board (PB) Total		117,536.53	105,796.60	79,520.00	59,303.42	79,461.00	79,520.00	79,520.00	79,520.00

2019 Budget Summary Town of Seabrook

		1 2016 Actual As of December	2 2017 Actual As of December	3 2018 Budget As of October	4 2018 Actual As of September	5 2019 Dept Request	6 2019 TM Request	7 2019 Selectmen Request	8 2019 Bud Comm Request
Bd of Adjustment (BOA)									
01-172-41913-140	Overtime (BOA)	776.74	0.00	2,785.00	2,562.77	2,785.00	3,785.00	3,785.00	3,785.00
01-172-41913-220	FICA Tax (BOA)	62.43	0.00	213.00	256.99	213.00	290.00	290.00	290.00
01-172-41913-305	Advertising (BOA)	820.26	603.12	1,400.00	635.44	1,400.00	1,200.00	1,200.00	1,200.00
01-172-41913-320	Legal Services	1,522.68	0.00	1,750.00	0.00	1,750.00	1,000.00	1,000.00	1,000.00
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)	0.00	0.00	120.00	0.00	120.00	120.00	120.00	120.00
01-172-41913-625	Postage (BOA)	0.00	1,824.48	1,500.00	0.00	1,500.00	1,400.00	1,400.00	1,400.00
01-172-41913-670	Books & Subscriptions (BOA)	0.00	0.00	75.00	0.00	75.00	75.00	75.00	75.00
Bd of Adjustment (BOA) Total		3,182.11	2,427.60	8,223.00	3,455.20	8,223.00	8,250.00	8,250.00	8,250.00

2019 Budget Summary Town of Seabrook

		1 2016 Actual	2 2017 Actual	3 2018 Budget	4 2018 Actual	5 2019 Dept Request	6 2019 TM Request	7 2019 Selectmen Request	8 2019 Bud Comm Request
		As of December	As of December	As of October	As of September				
Computer Technologies (CT)									
01-180-41509-110	Department Head (CT)	68,298.51	69,932.27	70,868.00	51,145.89	71,101.00	71,101.00	71,101.00	71,101.00
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)	9,418.32	10,207.64	9,212.00	8,469.18	11,064.00	11,064.00	11,064.00	11,064.00
01-180-41509-211	HRA Debit Card Expense (CT)	1,632.73	2,000.00	2,000.00	1,463.01	2,000.00	2,000.00	2,000.00	2,000.00
01-180-41509-215	Life Insurance (CT)	726.83	833.32	814.00	812.54	810.00	810.00	810.00	810.00
01-180-41509-219	Dental Insurance (CT)	-239.22	559.68	583.00	437.22	583.00	583.00	583.00	583.00
01-180-41509-220	Fica Tax (CT)	5,674.84	5,699.31	6,224.00	4,126.73	6,242.00	6,242.00	6,242.00	6,242.00
01-180-41509-231	Deferred Comp (CT)	0.00	0.00	3,838.00	0.00	3,850.00	3,850.00	3,850.00	3,850.00
01-180-41509-245	Education Pay (CT)	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
01-180-41509-290	Uniforms/Clothing	0.00	0.00	0.00	0.00	-----	-----	-----	-----
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)	584.23	1,416.98	2,300.00	2,024.11	2,300.00	2,300.00	2,300.00	2,300.00
01-180-41509-342	Programmers/Tech Advisors (CT)	8,620.00	5,860.00	4,000.00	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00
01-180-41509-343	Software & Licensing (CT)	43,878.75	36,145.80	70,000.00	36,892.19	64,000.00	70,000.00	70,000.00	70,000.00
01-180-41509-344	Hosted Services (CT)	1,958.35	16,319.00	5,000.00	14,766.97	38,000.00	25,000.00	25,000.00	25,000.00
01-180-41509-390	Other Professional Services (CT)	3,871.70	1,578.88	1,000.00	15,565.00	1,000.00	1,000.00	1,000.00	1,000.00
01-180-41509-430	Equipment Maintenance (CT)	1,519.25	150.00	2,000.00	29.00	1,000.00	1,000.00	1,000.00	1,000.00
01-180-41509-510	Other Contract Services (CT)	12,086.32	14,895.07	12,500.00	13,110.47	12,500.00	12,500.00	12,500.00	12,500.00
01-180-41509-561	Meetings & Conferences (CT)	0.00	0.00	1,000.00	0.00	200.00	200.00	200.00	200.00
01-180-41509-645	Computer Supplies (CT)	341.58	620.29	1,000.00	373.00	750.00	750.00	750.00	750.00
01-180-41509-740	New Equipment (CT)	35,435.33	52,053.16	32,000.00	18,393.62	80,000.00	45,000.00	45,000.00	70,950.00
Computer Technologies (CT) Total		200,457.52	224,921.40	230,989.00	174,908.93	306,050.00	264,050.00	264,050.00	290,000.00

2019 Budget Summary Town of Seabrook

		1 2016 Actual	2 2017 Actual	3 2018 Budget	4 2018 Actual	5 2019 Dept Request	6 2019 TM Request	7 2019 Selectmen Request	8 2019 Bud Comm Request
		As of December	As of December	As of October	As of September				
Channel 22 (C22)									
01-181-41509-111	Full Time Employees (C22)	0.00	0.00	30,780.00	0.00	41,469.00	41,469.00	41,469.00	41,469.00
01-181-41509-115	SEA Sick Bonus (C22)	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
01-181-41509-140	Overtime (C22)	6,142.24	6,016.58	8,500.00	3,227.39	8,500.00	8,500.00	8,500.00	8,500.00
01-181-41509-210	Health Insurance (C22)	0.00	0.00	27,889.00	0.00	27,889.00	32,890.00	32,890.00	32,890.00
01-181-41509-211	HRA Debit Card (C22)	0.00	0.00	2,500.00	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	687.00	0.00	710.00	710.00	710.00	710.00
01-181-41509-219	Dental Insurance (C22)	0.00	0.00	1,966.00	0.00	1,966.00	1,966.00	1,966.00	1,966.00
01-181-41509-220	FICA Tax (C22)	533.80	500.82	3,326.00	245.65	4,184.00	4,184.00	4,184.00	4,184.00
01-181-41509-231	Deferred Comp (C22)	0.00	0.00	1,594.00	0.00	2,128.00	2,128.00	2,128.00	2,128.00
01-181-41509-290	Uniforms/Clothing (C22)	0.00	0.00	100.00	0.00	100.00	100.00	100.00	100.00
01-181-41509-342	Programmers/Tech Advisors (C22)	1,000.00	11,275.00	0.00	18,675.00	8,000.00	8,000.00	8,000.00	8,000.00
01-181-41509-343	Software & Licensing (C22)	0.00	1,866.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00
01-181-41509-344	Hosted Services (C22)	12,493.68	7,290.97	2,800.00	0.00	6,300.00	6,300.00	6,300.00	6,300.00
01-181-41509-390	Other Professional Services (C22)	3,693.99	294.01	13,500.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
01-181-41509-430	Equipment Maintenance (C22)	0.00	1,582.00	1,000.00	0.00	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)	40.94	207.68	250.00	0.00	250.00	250.00	250.00	250.00
01-181-41509-740	New Equipment (C22)	9,169.85	11,665.86	15,000.00	28,090.88	12,000.00	12,000.00	12,000.00	12,000.00
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	200.00	200.00	200.00	200.00
Channel 22 (C22) Total		33,074.50	40,698.92	114,092.00	50,238.92	121,396.00	126,397.00	126,397.00	126,397.00

2019 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2016	2017	2018	2018	2019	2019	2019	2019
		Actual	Actual	Budget	Actual	Dept	TM Request	Selectmen	Bud Comm
		As of December	As of December	As of October	As of September	Request		Request	Request
Bldg Inspection (BI)									
01-210-42400-110	Department Head (BI)	30,031.99	30,702.43	31,155.00	30,240.37	29,999.00	29,999.00	29,999.00	29,999.00
01-210-42400-111	Full Time Employees (BI)	35,491.70	42,171.94	37,346.00	28,905.04	47,846.00	47,846.00	47,846.00	47,846.00
01-210-42400-112	Part Time Employees (BI)	3,937.00	123.64	0.00	7,697.53				
01-210-42400-113	Retirement Reserve (BI)	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
01-210-42400-115	SEA Sick Bonus (BI)	0.00	0.00	500.00	0.00	500.00	500.00	500.00	500.00
01-210-42400-155	Longevity (BI)	875.00	875.00	875.00	56.25	875.00	875.00	875.00	875.00
01-210-42400-210	Health Insurance (BI)	44,309.96	52,291.80	46,313.00	31,336.11	98,668.00	98,668.00	49,334.00	49,334.00
01-210-42400-211	HRA Debit Card Expense (BI)	7,943.75	4,345.00	9,000.00	2,702.19	14,000.00	14,000.00	7,000.00	7,000.00
01-210-42400-215	Life Insurance (BI)	1,986.01	2,256.32	2,239.00	1,387.40	2,135.00	2,135.00	1,068.00	1,068.00
01-210-42400-219	Dental Insurance (BI)	2,583.00	3,006.82	3,132.00	2,106.01	5,898.00	5,898.00	2,949.00	2,949.00
01-210-42400-220	FICA Tax (BI)	5,832.37	6,058.81	6,057.00	5,270.54	6,599.00	6,599.00	6,599.00	6,599.00
01-210-42400-231	Deferred Comp (BI)	1,079.41	2,247.61	3,473.00	1,453.80	3,940.00	3,940.00	3,940.00	3,940.00
01-210-42400-240	Tuition/Education (BI)	310.00	50.00	2,000.00	461.22	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	0.00	250.00	250.00	250.00	250.00
01-210-42400-290	Uniforms/Clothing (BI)	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
01-210-42400-294	Auto Allowance (BI)	3,200.00	4,800.00	4,800.00	1,600.00	2,400.00	2,400.00	2,400.00	2,400.00
01-210-42400-341	Phone and Communication Device (BI)	613.36	1,483.06	625.00	549.47	625.00	625.00	625.00	625.00
01-210-42400-390	Other Professional Services (BI)	1,396.98	13,550.00	14,000.00	4,000.00	14,000.00	14,000.00	14,000.00	14,000.00
01-210-42400-560	Dues & Memberships (BI)	295.00	0.00	250.00	75.00	250.00	250.00	250.00	250.00
01-210-42400-561	Meetings & Conferences (BI)	480.00	470.00	300.00	0.00	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)	0.00	387.97	300.00	0.00	300.00	300.00	300.00	300.00
01-210-42400-670	Books & Subscriptions (BI)	0.00	442.40	1,600.00	0.00	1,600.00	1,600.00	1,600.00	1,600.00
01-210-42400-740	New Equipment (BI)	0.00	14.50	400.00	28.95	400.00	400.00	400.00	400.00
01-210-42400-810	Mileage & Tolls Reimb (BI)	232.20	0.00	50.00	424.31	50.00	50.00	50.00	50.00
Bldg Inspection (BI) Total		141,622.73	166,302.30	170,790.00	118,744.19	233,435.00	233,435.00	173,085.00	173,085.00

2019 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2016	2017	2018	2018	2019	2019	2019	2019
		Actual	Actual	Budget	Actual	Dept	TM Request	Selectmen	Bud Comm
		As of December	As of December	As of October	As of September	Request		Request	Request
Police Dept (PD)									
01-220-42100-110	Department Head (PD)	140,651.50	115,573.01	124,120.00	155,423.46	130,326.00	130,326.00	130,326.00	130,326.00
01-220-42100-111	Full Time Employees (PD)	1,761,464.42	1,989,459.92	2,031,968.00	1,339,923.93	2,184,416.00	2,018,120.00	2,018,120.00	2,018,120.00
01-220-42100-112	Part Time Employees (PD)	2,181.01	13,112.34	39,816.00	8,349.98	39,816.00	39,816.00	39,816.00	39,816.00
01-220-42100-115	SEA Sick Bonus (PD)	1,074.00	2,323.19	1,000.00	2,228.84	1,000.00	1,000.00	1,000.00	1,000.00
01-220-42100-116	Seasonal - Parking Enforcement	1,029.25	7,638.92	20,392.00	8,429.50	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	20,000.00	20,000.00	20,000.00	20,000.00
01-220-42100-140	Overtime (PD)	480,923.02	434,693.17	370,000.00	349,093.10	480,000.00	400,000.00	415,000.00	415,000.00
01-220-42100-150	Holiday Pay (PD)	69,504.45	76,974.71	75,711.00	34,401.79	84,795.00	75,255.00	75,255.00	75,255.00
01-220-42100-155	Longevity (PD)	5,200.00	5,550.00	4,900.00	31,199.35	3,550.00	3,550.00	3,550.00	3,550.00
01-220-42100-210	Health Insurance (PD)	559,841.76	714,884.53	661,991.00	456,032.83	739,477.00	739,477.00	739,477.00	739,477.00
01-220-42100-211	HRA Debit Card Expense (PD)	118,079.90	98,163.70	89,500.00	66,142.89	82,650.00	70,650.00	70,650.00	70,650.00
01-220-42100-215	Life Insurance (PD)	21,796.60	26,386.58	29,376.00	19,720.01	31,395.00	28,905.00	28,905.00	28,905.00
01-220-42100-219	Dental Insurance (PD)	26,993.13	47,916.78	50,696.00	35,020.52	57,439.00	51,541.00	51,541.00	51,541.00
01-220-42100-220	FICA Tax (PD)	60,823.64	64,750.76	61,606.00	44,225.52	70,050.00	68,115.00	68,333.00	68,333.00
01-220-42100-230	NH Retirement (PD)	563,624.76	741,342.27	671,495.00	507,916.26	720,519.00	683,056.00	687,471.00	687,471.00
01-220-42100-231	Deferred Comp (PD)	9,326.33	9,279.99	22,752.00	3,640.22	21,269.00	22,035.00	22,035.00	22,035.00
01-220-42100-240	Tuition/Education (PD)	1,932.00	2,000.00	18,000.00	5,920.00	18,000.00	18,000.00	18,000.00	18,000.00
01-220-42100-245	Education Pay (PD)	12,940.00	14,140.00	12,140.00	12,310.00	12,980.00	12,140.00	12,140.00	12,140.00
01-220-42100-290	Uniforms/Clothing (PD)	28,364.98	31,594.40	28,395.00	23,379.56	30,495.00	28,395.00	28,395.00	28,395.00
01-220-42100-305	Advertising (PD)	0.00	963.26	500.00	0.00	500.00	500.00	500.00	500.00
01-220-42100-341	Phone and Communication Device (PD)	19,236.29	30,416.56	24,096.00	19,943.31	24,096.00	24,096.00	24,096.00	24,096.00
01-220-42100-390	Other Professional Services (PD)	34,186.47	47,868.95	10,000.00	10,513.50	10,000.00	10,000.00	10,000.00	10,000.00
01-220-42100-430	Equipment Maintenance (PD)	0.00	2,242.89	0.00	519.98	0.00	0.00	0.00	0.00
01-220-42100-431	Radio Maintenance (PD)	5,898.00	2,637.00	1,000.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00
01-220-42100-432	Vehicle Maintenance (PD)	16,827.17	23,215.55	20,000.00	13,705.44	20,000.00	20,000.00	20,000.00	20,000.00
01-220-42100-440	Equipment Lease (PD)	7,000.06	9,189.22	6,500.00	5,612.97	6,500.00	6,500.00	6,500.00	6,500.00
01-220-42100-442	Patrol Fleet Units	86,025.90	101,798.62	90,000.00	63,962.80	105,000.00	105,000.00	105,000.00	105,000.00
01-220-42100-505	Food/Meals (PD)	998.05	2,048.95	1,000.00	276.90	1,000.00	1,000.00	1,000.00	1,000.00
01-220-42100-510	Other Contract Services (PD)	605.38	10,754.53	0.00	25,753.35	0.00	0.00	0.00	0.00
01-220-42100-550	Printing and Binding (PD)	1,185.60	1,901.91	1,500.00	1,461.57	1,500.00	1,500.00	1,500.00	1,500.00
01-220-42100-560	Dues & Memberships (PD)	3,115.96	5,665.80	5,100.00	4,590.00	5,100.00	5,100.00	5,100.00	5,100.00
01-220-42100-561	Meetings & Conferences (PD)	2,944.98	6,878.48	5,000.00	629.56	5,000.00	5,000.00	5,000.00	5,000.00
01-220-42100-600	Medical Supplies (PD)	140.05	0.00	800.00	0.00	800.00	800.00	800.00	800.00

2019 Budget Summary Town of Seabrook

		1 2016 Actual	2 2017 Actual	3 2018 Budget	4 2018 Actual	5 2019 Dept Request	6 2019 TM Request	7 2019 Selectmen Request	8 2019 Bud Comm Request
		As of December	As of December	As of October	As of September				
01-220-42100-605	Batteries (PD)	3,199.04	4,035.40	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
01-220-42100-620	Office Supplies (PD)	4,180.24	2,189.30	4,000.00	1,093.45	4,000.00	4,000.00	4,000.00	4,000.00
01-220-42100-621	Public Relations Educational Supplies (PD)	223.25	79.77	1,500.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
01-220-42100-625	Postage (PD)	163.25	1,659.56	1,500.00	163.43	1,500.00	1,500.00	1,500.00	1,500.00
01-220-42100-635	Gasoline (PD)	27,818.87	51,195.60	34,848.00	27,661.43	34,848.00	34,848.00	34,848.00	34,848.00
01-220-42100-645	Computer Supplies (PD)	1,289.99	1,853.95	2,500.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
01-220-42100-655	Copier Supplies (PD)	1,907.37	677.01	1,200.00	511.07	1,200.00	1,200.00	1,200.00	1,200.00
01-220-42100-670	Books & Subscriptions (PD)	795.45	175.37	2,000.00	741.93	2,000.00	2,000.00	2,000.00	2,000.00
01-220-42100-740	New Equipment (PD)	49,478.37	47,592.23	10,000.00	10,624.46	10,000.00	10,000.00	10,000.00	10,000.00
01-220-42100-745	K9 New Equipment	0.00	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
01-220-42100-810	Mileage & Tolls Reimb (PD)	1,379.93	2,141.58	1,500.00	770.67	1,500.00	1,500.00	1,500.00	1,500.00
01-220-42100-812	Training (PD)	15,061.73	7,183.26	35,000.00	4,149.10	40,000.00	35,000.00	35,000.00	35,000.00
01-220-42100-816	Finance Charge & Late Fee (PD)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-220-42100-818	Damages to Non-Town Property (PD)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Police Dept (PD) Total		4,149,412.15	4,760,149.02	4,594,402.00	3,296,042.68	5,036,113.00	4,713,317.00	4,732,950.00	4,732,950.00

2019 Budget Summary Town of Seabrook

		1 2016 Actual	2 2017 Actual	3 2018 Budget	4 2018 Actual	5 2019 Dept Request	6 2019 TM Request	7 2019 Selectmen Request	8 2019 Bud Comm Request
		As of December	As of December	As of October	As of September				
Police Station (PS)									
01-225-42100-111	Full Time Employees (PS)	50,879.31	53,407.68	52,994.00	38,289.81	52,994.00	52,994.00	52,994.00	52,994.00
01-225-42100-115	SEA Sick Bonus (PS)	374.27	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
01-225-42100-140	Overtime (PS)	3,814.17	7,187.51	6,500.00	2,228.09	7,500.00	7,500.00	7,500.00	7,500.00
01-225-42100-155	Longevity (PS)	700.00	0.00	700.00	0.00	700.00	700.00	700.00	700.00
01-225-42100-210	Health Insurance (PS)	23,107.72	30,576.52	27,889.00	22,866.93	32,890.00	32,890.00	32,890.00	32,890.00
01-225-42100-211	HRA Debit Card Expense (PS)	6,364.88	4,542.95	5,000.00	3,561.77	5,000.00	5,000.00	5,000.00	5,000.00
01-225-42100-215	Life Insurance (PS)	759.45	862.12	975.00	646.35	975.00	975.00	975.00	975.00
01-225-42100-219	Dental Insurance (PS)	1,397.98	1,887.48	1,966.00	1,473.47	1,966.00	1,966.00	1,966.00	1,966.00
01-225-42100-220	FICA Tax (PS)	4,419.70	4,707.20	4,912.00	3,123.04	4,988.00	4,988.00	4,988.00	4,988.00
01-225-42100-231	Deferred Comp (PS)	2,662.85	2,710.10	2,715.00	1,929.64	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)	18,002.65	8,175.33	20,000.00	8,420.33	22,500.00	22,500.00	22,500.00	22,500.00
01-225-42100-430	Equipment Maintenance (PS)	2,021.47	1,098.92	2,000.00	2,843.71	2,000.00	2,000.00	2,000.00	2,000.00
01-225-42100-435	Building Maintenance (PS)	10,235.79	6,569.11	2,000.00	946.91	3,000.00	5,000.00	12,000.00	12,000.00
01-225-42100-436	Painting (PS)	70.18	17.70	300.00	0.00	300.00	300.00	300.00	300.00
01-225-42100-437	Carpentry Supplies (PS)	0.00	183.83	300.00	0.00	300.00	300.00	300.00	300.00
01-225-42100-440	Equipment Lease (PS)	0.00	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)	0.00	602.50	1,500.00	0.00	1,500.00	3,000.00	3,000.00	3,000.00
01-225-42100-505	Food/Meals (PS)	0.00	82.84	300.00	24.82	300.00	300.00	300.00	300.00
01-225-42100-510	Other Contract Services (PS)	29,537.80	22,371.82	30,358.00	5,157.76	30,358.00	35,000.00	35,000.00	35,000.00
01-225-42100-631	Plumbing Supplies (PS)	0.00	71.80	300.00	100.21	300.00	300.00	300.00	300.00
01-225-42100-632	Electrical Supplies (PS)	0.00	798.81	300.00	52.89	300.00	300.00	300.00	300.00
01-225-42100-638	Natural Gas (PS)	2,441.29	6,215.23	8,000.00	4,395.60	8,000.00	8,000.00	8,000.00	8,000.00
01-225-42100-640	Custodial Supplies (PS)	1,959.89	1,401.08	1,500.00	833.45	1,500.00	1,500.00	1,500.00	1,500.00
01-225-42100-665	Hand Tools (PS)	0.00	74.00	100.00	0.00	100.00	100.00	100.00	100.00
01-225-42100-740	New Equipment (PS)	195.64	4.27	0.00	0.00	0.00	0.00	0.00	0.00
01-225-42100-816	Finance Charge & Late Fee (PS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Police Station (PS) Total		159,245.04	153,848.80	174,709.00	97,194.78	184,286.00	192,428.00	199,428.00	199,428.00

2019 Budget Summary Town of Seabrook

		1 2016 Actual	2 2017 Actual	3 2018 Budget	4 2018 Actual	5 2019 Dept Request	6 2019 TM Request	7 2019 Selectmen Request	8 2019 Bud Comm Request
		As of December	As of December	As of October	As of September				
01-230-42200-610	Photography Supplies (FD)	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00
01-230-42200-611	Stationery/Paper (FD)	0.00	0.00	100.00	0.00	100.00	100.00	100.00	100.00
01-230-42200-620	Office Supplies (FD)	685.87	308.46	500.00	276.87	500.00	500.00	500.00	500.00
01-230-42200-621	Public Relations Educational Supplies (FD)	780.87	1,001.96	0.00	345.41	0.00	400.00	400.00	400.00
01-230-42200-625	Postage (FD)	17.81	29.20	100.00	7.90	100.00	100.00	100.00	100.00
01-230-42200-635	Gasoline (FD)	642.43	4,544.15	5,000.00	1,665.78	5,000.00	5,000.00	5,000.00	5,000.00
01-230-42200-636	Diesel Fuel (FD)	2,092.16	9,390.81	7,500.00	4,312.70	7,500.00	7,500.00	7,500.00	7,500.00
01-230-42200-655	Copier Supplies (FD)	332.63	346.55	200.00	351.43	200.00	350.00	350.00	350.00
01-230-42200-670	Books & Subscriptions (FD)	1,625.27	508.98	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
01-230-42200-740	New Equipment (FD)	3,413.10	5,357.72	4,000.00	2,167.44	4,000.00	4,000.00	4,000.00	4,000.00
01-230-42200-810	Mileage & Tolls Reimb (FD)	116.70	392.69	250.00	184.58	250.00	250.00	250.00	250.00
01-230-42200-813	Fire Alarm System (FD)	7,945.00	2,475.00	5,000.00	3,117.74	5,000.00	5,000.00	5,000.00	5,000.00
01-230-42200-814	Regional Hazmat Rescue Team (FD)	5,294.72	5,294.72	4,400.00	5,294.72	4,400.00	4,400.00	4,400.00	4,400.00
01-230-42200-816	Finance Charge & Late Fee (FD)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fire Dept (FD) Total		3,574,332.17	4,180,039.60	4,256,862.00	3,092,302.20	4,418,766.00	4,443,814.00	4,449,814.00	4,449,814.00

2019 Budget Summary Town of Seabrook

		1 2016 Actual	2 2017 Actual	3 2018 Budget	4 2018 Actual	5 2019 Dept Request	6 2019 TM Request	7 2019 Selectmen Request	8 2019 Bud Comm Request
		As of December	As of December	As of October	As of September				
Fire Hire (FH)									
01-231-42200-140	Overtime (FH)	9,592.22	3,363.87	10,000.00	563.99	10,000.00	10,000.00	10,000.00	10,000.00
01-231-42200-220	FICA Tax (FH)	134.82	47.25	145.00	7.98	145.00	145.00	145.00	145.00
01-231-42200-230	NH Retirement (FH)	2,139.23	574.02	2,916.00	179.86	2,916.00	2,916.00	2,916.00	2,916.00
Fire Hire (FH) Total		11,866.27	3,985.14	13,061.00	751.83	13,061.00	13,061.00	13,061.00	13,061.00

2019 Budget Summary Town of Seabrook

		1 2016 Actual	2 2017 Actual	3 2018 Budget	4 2018 Actual	5 2019 Dept Request	6 2019 TM Request	7 2019 Selectmen Request	8 2019 Bud Comm Request
		As of December	As of December	As of October	As of September				
Fire Station (FS)									
01-235-42200-390	Other Professional Services (FS)	1,362.57	4,151.36	300.00	7,358.53	5,000.00	4,000.00	4,000.00	4,000.00
01-235-42200-410	Electricity (FS)	14,314.71	15,870.61	17,000.00	3,974.90	17,000.00	17,000.00	17,000.00	17,000.00
01-235-42200-435	Building Maintenance (FS)	11,891.35	16,822.71	7,000.00	14,577.74	17,000.00	12,000.00	12,000.00	12,000.00
01-235-42200-437	Carpentry Supplies (FS)	69.24	814.35	100.00	37.67	100.00	100.00	100.00	100.00
01-235-42200-490	Ground Maintenance (FS)	187.85	152.07	200.00	5,131.80	1,000.00	600.00	600.00	600.00
01-235-42200-510	Other Contract Services (FS)	0.00	0.00	7,500.00	300.00	7,500.00	7,500.00	7,500.00	7,500.00
01-235-42200-615	Chemicals (FS)	402.86	0.00	250.00	71.88	250.00	250.00	250.00	250.00
01-235-42200-631	Plumbing Supplies (FS)	2,371.94	5,461.85	0.00	0.00	0.00	0.00	0.00	0.00
01-235-42200-632	Electrical Supplies (FS)	451.00	118.47	0.00	0.00	0.00	0.00	0.00	0.00
01-235-42200-638	Natural Gas (FS)	10,177.40	10,537.67	17,000.00	10,143.30	17,000.00	17,000.00	17,000.00	17,000.00
01-235-42200-640	Custodial Supplies (FS)	2,963.16	1,578.46	1,800.00	1,805.03	1,800.00	1,800.00	1,800.00	1,800.00
01-235-42200-651	Landscaping Materials (FS)	30.58	0.00	1.00	0.00	1.00	1.00	1.00	1.00
01-235-42200-665	Hand Tools (FS)	85.64	0.00	1.00	0.00	1.00	1.00	1.00	1.00
01-235-42200-740	New Equipment (FS)	5,226.87	964.39	3,000.00	398.97	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
Fire Station (FS) Total		49,535.17	56,471.94	54,152.00	43,799.82	69,652.00	63,252.00	63,252.00	63,252.00

2019 Budget Summary Town of Seabrook

		1 2016 Actual	2 2017 Actual	3 2018 Budget	4 2018 Actual	5 2019 Dept Request	6 2019 TM Request	7 2019 Selectmen Request	8 2019 Bud Comm Request
		As of December	As of December	As of October	As of September				
Emergency Manage. (EM)									
01-240-42900-110	Department Head (EM)	60,212.41	65,951.08	63,823.00	44,748.27	65,330.00	65,330.00	65,330.00	65,330.00
01-240-42900-111	Full Time Employees (EM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-240-42900-112	Part Time Employees (EM)	28,578.57	27,102.64	29,000.00	28,989.29	21,500.00	15,000.00	15,000.00	15,000.00
01-240-42900-113	Retiree Reserve (EM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-240-42900-115	SEA Sick Bonus (EM)	557.68	575.52	0.00	0.00	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)	19,556.52	22,495.16	20,505.00	16,938.45	24,208.00	24,208.00	24,208.00	24,208.00
01-240-42900-211	HRA Debit Card Expense (EM)	4,250.00	4,217.83	4,500.00	4,510.00	4,500.00	4,500.00	4,500.00	4,500.00
01-240-42900-215	Life Insurance (EM)	625.15	714.58	870.00	660.28	880.00	880.00	880.00	880.00
01-240-42900-219	Dental Insurance (EM)	924.78	1,076.52	1,121.00	840.96	1,121.00	1,121.00	1,121.00	1,121.00
01-240-42900-220	FICA Tax (EM)	6,894.54	7,121.72	7,542.00	5,675.86	7,012.00	6,515.00	6,515.00	6,515.00
01-240-42900-231	Deferred Comp (EM)	0.00	0.00	3,211.00	2.50	3,286.00	3,286.00	3,286.00	3,286.00
01-240-42900-240	Tuition/Education (EM)	0.00	0.00	500.00	25.00	1,500.00	1,500.00	1,500.00	1,500.00
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)	2,184.01	3,408.67	3,000.00	2,267.30	3,000.00	3,000.00	3,000.00	3,000.00
01-240-42900-390	Other Professional Services (EM)	50.47	100.00	0.00	397.25	0.00	0.00	0.00	0.00
01-240-42900-430	Equipment Maintenance (EM)	0.00	50.24	50.00	0.00	100.00	50.00	50.00	50.00
01-240-42900-432	Vehicle Maintenance (EM)	0.00	0.00	500.00	184.19	750.00	500.00	500.00	500.00
01-240-42900-505	Food/Meals (EM)	774.80	702.75	900.00	1,559.35	900.00	900.00	900.00	900.00
01-240-42900-510	Other Contract Services (EM)	0.00	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)	120.66	0.00	250.00	0.00	25.00	250.00	250.00	250.00
01-240-42900-635	Gasoline (EM)	660.05	1,543.95	1,800.00	937.32	1,800.00	1,500.00	1,500.00	1,500.00
01-240-42900-740	New Equipment (EM)	-444.70	132.00	1,500.00	215.56	1,500.00	800.00	800.00	800.00
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
Emergency Manage. (EM) Total		126,494.94	136,742.66	141,872.00	108,351.58	140,212.00	132,140.00	132,140.00	132,140.00

2019 Budget Summary Town of Seabrook

		1 2016 Actual	2 2017 Actual	3 2018 Budget	4 2018 Actual	5 2019 Dept Request	6 2019 TM Request	7 2019 Selectmen Request	8 2019 Bud Comm Request
		As of December	As of December	As of October	As of September				
EM RERP									
01-241-42900-110	Department Head (EM RERP)	0.00	0.00	3,300.00	0.00	3,300.00	3,300.00	3,300.00	3,300.00
01-241-42900-112	Part Time Employees (EM RERP)	32,477.86	46,505.35	17,260.00	20,374.29	17,260.00	17,260.00	12,840.00	12,840.00
01-241-42900-220	FICA Tax (EM RERP)	2,489.81	3,557.69	1,860.00	1,558.45	1,860.00	1,860.00	1,860.00	1,860.00
01-241-42900-240	Tuition/Education (EM RERP)	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
01-241-42900-430	Equipment Maintenance (EM RERP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EM RERP Total		34,967.67	50,063.04	24,420.00	21,932.74	24,420.00	24,420.00	20,000.00	20,000.00

2019 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2016	2017	2018	2018	2019	2019	2019	2019
		Actual	Actual	Budget	Actual	Dept	TM Request	Selectmen	Bud Comm
		As of December	As of December	As of October	As of September	Request		Request	Request
Highway Dept (HWY)									
01-310-43110-110	Department Head (HWY)	83,386.08	61,762.18	75,070.00	52,874.35	75,304.00	75,304.00	75,304.00	75,304.00
01-310-43110-111	Full Time Employees (HWY)	461,924.55	518,709.15	452,748.00	359,232.30	456,731.00	456,731.00	456,731.00	456,731.00
01-310-43110-112	Part Time Employees (HWY)	9,323.49	9,895.11	93,099.00	6,322.94	93,099.00	93,099.00	93,099.00	93,099.00
01-310-43110-115	SEA Sick Bonus (HWY)	3,469.09	2,406.97	1,000.00	3,557.86	1,000.00	1,000.00	1,000.00	1,000.00
01-310-43110-140	Overtime (HWY)	60,022.07	122,565.02	87,500.00	73,754.18	87,500.00	87,500.00	87,500.00	87,500.00
01-310-43110-155	Longevity (HWY)	6,900.00	7,300.00	6,750.00	0.00	6,750.00	6,750.00	6,750.00	6,750.00
01-310-43110-210	Health Insurance (HWY)	217,361.34	264,756.48	254,389.00	196,486.20	281,547.00	281,547.00	281,547.00	281,547.00
01-310-43110-211	HRA Debit Card Expense (HWY)	36,199.00	37,772.31	45,000.00	37,901.04	45,000.00	45,000.00	45,000.00	45,000.00
01-310-43110-215	Life Insurance (HWY)	6,862.74	7,794.92	8,616.00	6,047.70	8,515.00	8,515.00	8,515.00	8,515.00
01-310-43110-219	Dental Insurance (HWY)	13,161.21	15,643.52	16,587.00	11,806.92	16,280.00	16,280.00	16,280.00	16,280.00
01-310-43110-220	FICA Tax (HWY)	50,537.58	57,245.14	58,506.00	38,826.03	58,845.00	58,845.00	58,845.00	58,845.00
01-310-43110-231	Deferred Comp (HWY)	27,923.47	29,261.53	27,575.00	21,102.02	27,786.00	27,786.00	27,786.00	27,786.00
01-310-43110-240	Tuition/Education (HWY)	10.00	1,505.00	2,100.00	1,100.00	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	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
01-310-43110-291	Foul Weather Gear (HWY)	4,646.28	5,129.65	5,000.00	735.92	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	12.42	75.00	0.00	75.00	75.00	75.00	75.00
01-310-43110-341	Phone and Communication Device (HWY)	3,160.84	10,447.01	6,000.00	5,576.40	6,000.00	6,000.00	6,000.00	6,000.00
01-310-43110-342	Programmers/Tech Advisors (HWY)	693.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-310-43110-390	Other Professional Services (HWY)	9,217.74	6,815.37	4,000.00	5,141.73	4,000.00	4,000.00	4,000.00	4,000.00
01-310-43110-410	Electricity (HWY)	6,166.16	7,985.89	5,975.00	3,513.11	5,975.00	5,975.00	5,975.00	5,975.00
01-310-43110-430	Equipment Maintenance (HWY)	45,425.15	68,297.33	55,000.00	42,129.60	55,000.00	55,000.00	55,000.00	55,000.00
01-310-43110-431	Radio Maintenance (HWY)	110.98	97.00	300.00	13.98	300.00	300.00	300.00	300.00
01-310-43110-432	Vehicle Maintenance (HWY)	43,202.91	55,290.40	45,000.00	20,061.50	45,000.00	45,000.00	45,000.00	45,000.00
01-310-43110-437	Carpentry Supplies (HWY)	503.55	1,147.62	1,700.00	468.12	1,700.00	1,700.00	1,700.00	1,700.00
01-310-43110-500	Equipment Rental (HWY)	23,755.59	2,278.72	10,000.00	225.00	10,000.00	10,000.00	10,000.00	10,000.00
01-310-43110-505	Food/Meals (HWY)	429.09	987.88	0.00	491.80	0.00	0.00	0.00	0.00
01-310-43110-510	Other Contract Services (HWY)	31,639.55	39,042.88	60,000.00	24,020.37	60,000.00	60,000.00	60,000.00	60,000.00
01-310-43110-550	Printing and Binding (HWY)	333.67	367.50	50.00	129.75	50.00	50.00	50.00	50.00
01-310-43110-560	Dues & Memberships (HWY)	1,315.00	1,265.00	1,675.00	30.00	1,675.00	1,675.00	1,675.00	1,675.00
01-310-43110-561	Meetings & Conferences (HWY)	630.00	100.00	700.00	0.00	700.00	700.00	700.00	700.00
01-310-43110-601	Safety Equipment (HWY)	2,646.99	1,966.00	2,392.00	2,071.45	2,392.00	2,392.00	2,392.00	2,392.00

2019 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2016	2017	2018	2018	2019	2019	2019	2019
		Actual	Actual	Budget	Actual	Dept	TM Request	Selectmen	Bud Comm
						Request		Request	Request
		As of December	As of December	As of October	As of September				
01-310-43110-610	Photography Supplies (HWY)	0.00	27.96	50.00	0.00	50.00	50.00	50.00	50.00
01-310-43110-615	Chemicals (HWY)	1,728.83	642.03	500.00	342.09	500.00	500.00	500.00	500.00
01-310-43110-620	Office Supplies (HWY)	1,155.72	504.89	1,200.00	624.35	1,200.00	1,200.00	1,200.00	1,200.00
01-310-43110-625	Postage (HWY)	9.15	198.58	300.00	0.00	300.00	300.00	300.00	300.00
01-310-43110-631	Plumbing Supplies (HWY)	11.98	12.40	100.00	0.00	100.00	100.00	100.00	100.00
01-310-43110-632	Electrical Supplies (HWY)	72.95	17.97	100.00	0.00	100.00	100.00	100.00	100.00
01-310-43110-635	Gasoline (HWY)	4,998.40	11,372.31	25,000.00	8,555.03	25,000.00	25,000.00	25,000.00	25,000.00
01-310-43110-636	Diesel Fuel (HWY)	4,266.02	19,516.92	30,000.00	9,666.95	30,000.00	30,000.00	30,000.00	30,000.00
01-310-43110-640	Custodial Supplies (HWY)	2,733.74	1,131.65	2,800.00	498.79	2,800.00	2,800.00	2,800.00	2,800.00
01-310-43110-645	Computer Supplies (HWY)	59.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-310-43110-651	Landscaping Materials (HWY)	1,752.01	3,063.14	1,500.00	1,584.00	1,500.00	1,500.00	1,500.00	1,500.00
01-310-43110-665	Hand Tools (HWY)	1,234.06	2,936.27	4,000.00	2,088.85	4,000.00	4,000.00	4,000.00	4,000.00
01-310-43110-683	Traffic Signs & Barricades (HWY)	8,750.86	8,250.69	9,763.00	3,003.55	9,763.00	9,763.00	9,763.00	9,763.00
01-310-43110-684	Asphalt/Road Materials (HWY)	7,099.00	3,298.10	10,000.00	651.00	10,000.00	10,000.00	10,000.00	10,000.00
01-310-43110-685	Crushed Stone (HWY)	2,115.06	934.50	2,800.00	1,416.75	2,800.00	2,800.00	2,800.00	2,800.00
01-310-43110-686	Drainage Pipe (HWY)	2,838.50	4,392.88	2,000.00	786.00	2,000.00	2,000.00	2,000.00	2,000.00
01-310-43110-687	Sand (HWY)	1,587.73	2,837.04	6,000.00	2,988.57	6,000.00	6,000.00	6,000.00	6,000.00
01-310-43110-688	Road Salt (HWY)	66,815.53	101,629.95	92,000.00	77,197.12	92,000.00	92,000.00	92,000.00	92,000.00
01-310-43110-740	New Equipment (HWY)	14,035.13	9,014.61	23,000.00	4,444.98	23,000.00	23,000.00	23,000.00	23,000.00
01-310-43110-810	Mileage & Tolls Reimb (HWY)	660.46	707.47	1,000.00	202.78	1,000.00	1,000.00	1,000.00	1,000.00
01-310-43110-815	Cold Patch (HWY)	-57.25	1,996.65	2,100.00	871.70	2,100.00	2,100.00	2,100.00	2,100.00
01-310-43110-816	Finance Charge & Late Fee (HWY)	1,211.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-310-43110-818	Damages to Non-Town Property (HWY)	2,798.15	1,824.14	1,500.00	730.69	1,500.00	1,500.00	1,500.00	1,500.00
Highway Dept (HWY) Total		1,286,584.72	1,521,908.15	1,552,270.00	1,037,423.47	1,583,787.00	1,583,787.00	1,583,787.00	1,583,787.00

2019 Budget Summary

Town of Seabrook

	1	2	3	4	5	6	7	8
	2016	2017	2018	2018	2019	2019	2019	2019
	Actual	Actual	Budget	Actual	Dept Request	TM Request	Selectmen Request	Bud Comm Request
	As of December	As of December	As of October	As of September				
Stormwater Management								
01-320-43390-390	Other Professional Services (SWM)	21,628.38	10,068.73	8,000.00	14,798.50	8,000.00	8,000.00	8,000.00
01-320-43390-510	Other Contract Services (SWM)	48,805.42	42,515.20	111,400.00	52,695.71	111,400.00	111,400.00	111,400.00
Stormwater Management Total		70,433.80	52,583.93	119,400.00	67,494.21	119,400.00	119,400.00	119,400.00

2019 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2016	2017	2018	2018	2019	2019	2019	2019
		Actual	Actual	Budget	Actual	Dept	TM Request	Selectmen	Bud Comm
		As of December	As of December	As of October	As of September	Request		Request	Request
Rubbish Dept (RUB)									
01-330-43230-111	Full Time Employees (RUB)	534,863.76	557,219.36	527,894.00	390,910.26	531,192.00	531,192.00	531,192.00	531,192.00
01-330-43230-112	Part Time Employees (RUB)	112,714.74	139,642.03	63,754.00	132,822.49	63,754.00	63,754.00	63,754.00	63,754.00
01-330-43230-115	SEA Sick Bonus (RUB)	2,239.54	2,367.74	1,000.00	3,337.77	1,000.00	1,000.00	1,000.00	1,000.00
01-330-43230-140	Overtime (RUB)	63,842.94	66,565.93	40,000.00	48,629.79	40,000.00	40,000.00	40,000.00	40,000.00
01-330-43230-155	Longevity (RUB)	6,050.00	6,250.00	6,800.00	100.00	6,800.00	6,800.00	6,800.00	6,800.00
01-330-43230-210	Health Insurance (RUB)	213,444.04	235,895.30	210,456.00	181,241.28	250,087.00	250,087.00	250,087.00	250,087.00
01-330-43230-211	HRA Debit Card Expense (RUB)	43,611.58	38,777.68	50,000.00	33,827.74	50,000.00	50,000.00	50,000.00	50,000.00
01-330-43230-215	Life Insurance (RUB)	8,920.72	10,074.43	10,133.00	7,675.06	10,050.00	10,050.00	10,050.00	10,050.00
01-330-43230-219	Dental Insurance (RUB)	11,855.34	12,569.65	12,990.00	9,743.58	12,990.00	12,990.00	12,990.00	12,990.00
01-330-43230-220	FICA Tax (RUB)	55,765.18	59,427.31	51,330.00	44,325.86	51,649.00	51,649.00	51,649.00	51,649.00
01-330-43230-231	Deferred Comp (RUB)	23,775.65	25,263.44	26,331.00	19,341.51	27,202.00	27,202.00	27,202.00	27,202.00
01-330-43230-240	Tuition/Education (RUB)	710.00	1,795.00	0.00	2,035.00	0.00	2,000.00	2,000.00	2,000.00
01-330-43230-245	Education Pay (RUB)	0.00	0.00	1,650.00	0.00	1,650.00	1,650.00	1,650.00	1,650.00
01-330-43230-290	Uniforms/Clothing (RUB)	3,535.67	3,943.79	3,550.00	3,397.81	3,550.00	3,550.00	3,550.00	3,550.00
01-330-43230-291	Foul Weather Gear (RUB)	4,024.09	6,578.97	6,000.00	1,014.87	6,000.00	6,000.00	6,000.00	6,000.00
01-330-43230-305	Advertising (RUB)	0.00	152.76	100.00	0.00	100.00	100.00	100.00	100.00
01-330-43230-310	Engineering Services (RUB)	9,678.97	12,265.74	19,000.00	1,800.00	19,000.00	17,000.00	17,000.00	17,000.00
01-330-43230-341	Phone and Communication Device (RUB)	4,628.75	1,199.63	950.00	682.37	950.00	950.00	950.00	950.00
01-330-43230-390	Other Professional Services (RUB)	3,000.20	3,386.76	1,000.00	19.99	1,000.00	1,000.00	1,000.00	1,000.00
01-330-43230-430	Equipment Maintenance (RUB)	24,053.03	10,563.57	17,000.00	16,868.09	17,000.00	17,000.00	17,000.00	17,000.00
01-330-43230-432	Vehicle Maintenance (RUB)	33,154.26	51,663.31	16,000.00	8,495.11	16,000.00	16,000.00	16,000.00	16,000.00
01-330-43230-437	Carpentry Supplies (RUB)	0.00	373.22	1,500.00	479.85	1,500.00	1,500.00	1,500.00	1,500.00
01-330-43230-500	Equipment Rental (RUB)	4,078.91	2,599.23	2,500.00	1,417.47	2,500.00	2,500.00	2,500.00	2,500.00
01-330-43230-510	Other Contract Services (RUB)	1,735.49	2,283.00	2,000.00	155.00	2,000.00	2,000.00	2,000.00	2,000.00
01-330-43230-550	Printing and Binding (RUB)	465.93	713.93	300.00	0.00	300.00	300.00	300.00	300.00
01-330-43230-560	Dues & Memberships (RUB)	2,647.02	1,382.00	2,887.00	788.51	2,887.00	2,887.00	2,887.00	2,887.00
01-330-43230-561	Meetings & Conferences (RUB)	295.00	540.00	250.00	245.00	250.00	250.00	250.00	250.00
01-330-43230-601	Safety Equipment (RUB)	3,238.36	1,398.50	1,722.00	938.28	1,722.00	1,722.00	1,722.00	1,722.00
01-330-43230-615	Chemicals (RUB)	0.00	173.88	300.00	217.22	300.00	300.00	300.00	300.00
01-330-43230-620	Office Supplies (RUB)	336.53	380.58	400.00	376.60	400.00	400.00	400.00	400.00
01-330-43230-636	Diesel Fuel (RUB)	7,309.94	28,145.01	33,000.00	8,445.87	33,000.00	33,000.00	33,000.00	33,000.00
01-330-43230-640	Custodial Supplies (RUB)	940.94	876.09	1,500.00	371.82	1,500.00	1,500.00	1,500.00	1,500.00
01-330-43230-645	Computer Supplies (RUB)	0.00	39.99	100.00	0.00	100.00	100.00	100.00	100.00

2019 Budget Summary Town of Seabrook

		1 2016 Actual	2 2017 Actual	3 2018 Budget	4 2018 Actual	5 2019 Dept Request	6 2019 TM Request	7 2019 Selectmen Request	8 2019 Bud Comm Request
		As of December	As of December	As of October	As of September				
01-330-43230-665	Hand Tools (RUB)	57.75	275.88	100.00	523.71	100.00	100.00	100.00	100.00
01-330-43230-740	New Equipment (RUB)	5,039.47	5,014.98	2,000.00	3,115.00	2,000.00	2,000.00	2,000.00	2,000.00
01-330-43230-810	Mileage & Tolls Reimb (RUB)	426.16	597.67	500.00	483.22	500.00	500.00	500.00	500.00
01-330-43230-816	Finance Charge & Late Fee (RUB)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-330-43230-818	Damages to Non-Town Property (RUB)	0.00	14.98	0.00	19.98	0.00	0.00	0.00	0.00
01-330-43230-820	Rubbish Disposal (RUB)	286,370.45	290,500.52	311,500.00	165,754.05	320,000.00	320,000.00	320,000.00	320,000.00
01-330-43230-821	Recycling (RUB)	50,253.75	55,206.38	60,000.00	43,810.62	60,000.00	60,000.00	60,000.00	60,000.00
Rubbish Dept (RUB) Total		1,523,064.16	1,636,118.24	1,486,497.00	1,133,410.78	1,539,033.00	1,539,033.00	1,539,033.00	1,539,033.00

2019 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2016	2017	2018	2018	2019	2019	2019	2019
		Actual	Actual	Budget	Actual	Dept	TM Request	Selectmen	Bud Comm
		As of December	As of December	As of October	As of September	Request		Request	Request
Cemetery Dept (CEM)									
01-340-41950-111	Full Time Employees (CEM)	58,423.94	58,819.25	72,736.00	35,288.44	73,062.00	73,062.00	73,062.00	73,062.00
01-340-41950-112	Part Time Employees (CEM)	7,457.86	23,730.55	42,700.00	7,362.03	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)	1,011.76	461.21	1,880.00	5,983.88	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)	10,138.26	10,987.58	9,993.00	7,998.68	11,845.00	11,845.00	11,845.00	11,845.00
01-340-41950-211	HRA Debit Card Expense (CEM)	0.00	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)	423.45	481.36	482.00	356.78	468.00	468.00	468.00	468.00
01-340-41950-219	Dental Insurance (CEM)	462.40	538.23	561.00	420.47	561.00	561.00	561.00	561.00
01-340-41950-220	FICA Tax (CEM)	5,071.70	6,295.90	9,368.00	3,636.58	9,394.00	9,394.00	9,394.00	9,394.00
01-340-41950-231	Deferred Comp (CEM)	1,376.06	1,252.91	3,687.00	681.17	3,703.00	3,703.00	3,703.00	3,703.00
01-340-41950-290	Uniforms/Clothing (CEM)	586.33	443.60	600.00	292.33	600.00	600.00	600.00	600.00
01-340-41950-291	Foul Weather Gear (CEM)	782.56	1,650.84	800.00	583.41	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)	6,028.00	1,795.00	2,700.00	6,151.00	2,700.00	5,700.00	5,700.00	5,700.00
01-340-41950-410	Electricity (CEM)	234.63	556.57	160.00	266.28	160.00	160.00	160.00	160.00
01-340-41950-430	Equipment Maintenance (CEM)	727.36	1,056.35	827.00	272.49	827.00	827.00	827.00	827.00
01-340-41950-560	Dues & Memberships (CEM)	60.00	40.00	60.00	40.00	60.00	60.00	60.00	60.00
01-340-41950-561	Meetings & Conferences (CEM)	120.00	90.00	150.00	120.00	150.00	150.00	150.00	150.00
01-340-41950-601	Safety Equipment (CEM)	14.98	236.27	200.00	0.00	200.00	200.00	200.00	200.00
01-340-41950-615	Chemicals (CEM)	0.00	0.00	250.00	7.49	250.00	250.00	250.00	250.00
01-340-41950-620	Office Supplies (CEM)	71.76	74.96	441.00	0.00	441.00	441.00	441.00	441.00
01-340-41950-631	Plumbing Supplies (CEM)	0.00	136.01	200.00	87.42	200.00	200.00	200.00	200.00
01-340-41950-635	Gasoline (CEM)	9.73	328.42	200.00	124.39	200.00	200.00	200.00	200.00
01-340-41950-640	Custodial Supplies (CEM)	378.55	0.00	300.00	0.00	300.00	300.00	300.00	300.00
01-340-41950-651	Landscaping Materials (CEM)	1,537.06	1,173.07	1,000.00	794.10	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	62.94	0.00	335.69	0.00	0.00	0.00	0.00
01-340-41950-689	Water Pipe (CEM)	0.00	0.00	100.00	0.00	100.00	100.00	100.00	100.00
01-340-41950-690	Fencing (CEM)	0.00	0.00	5,000.00	0.00	5,000.00	2,000.00	2,000.00	2,000.00
01-340-41950-691	Concrete (CEM)	0.00	0.00	100.00	0.00	100.00	100.00	100.00	100.00
01-340-41950-740	New Equipment (CEM)	0.00	1,293.00	0.00	537.00	0.00	0.00	0.00	0.00
01-340-41950-810	Mileage & Tolls Reimb (CEM)	210.03	562.60	200.00	404.58	200.00	200.00	200.00	200.00

2019 Budget Summary

Town of Seabrook

		1 2016 Actual As of December	2 2017 Actual As of December	3 2018 Budget As of October	4 2018 Actual As of September	5 2019 Dept Request	6 2019 TM Request	7 2019 Selectmen Request	8 2019 Bud Comm Request
01-340-41950-816	Finance Charge & Late Fee (CEM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cemetery Dept (CEM) Total		95,476.42	112,416.62	159,045.00	71,744.21	161,251.00	161,251.00	161,251.00	161,251.00

2019 Budget Summary

Town of Seabrook

	1	2	3	4	5	6	7	8
	2016	2017	2018	2018	2019	2019	2019	2019
	Actual	Actual	Budget	Actual	Dept Request	TM Request	Selectmen Request	Bud Comm Request
	As of December	As of December	As of October	As of September				
Street Lights (STL)								
01-350-43160-410 Electricity (STL)	85,852.32	45,730.33	90,000.00	106,184.01	110,000.00	110,000.00	110,000.00	110,000.00
01-350-43160-816 Finance Charge & Late Fee (STL)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Street Lights (STL) Total	85,852.32	45,730.33	90,000.00	106,184.01	110,000.00	110,000.00	110,000.00	110,000.00

2019 Budget Summary Town of Seabrook

		1 2016 Actual	2 2017 Actual	3 2018 Budget	4 2018 Actual	5 2019 Dept Request	6 2019 TM Request	7 2019 Selectmen Request	8 2019 Bud Comm Request
		As of December	As of December	As of October	As of September				
Health Dept (HD)									
01-410-44110-110	Department Head (HD)	29,983.99	30,702.43	31,155.00	30,240.37	29,999.00	29,999.00	29,999.00	29,999.00
01-410-44110-111	Full Time Employees (HD)	35,211.70	42,027.46	37,346.00	30,088.66	47,846.00	47,846.00	47,846.00	47,846.00
01-410-44110-112	Part Time Employees (HD)	3,937.00	123.64	0.00	7,179.51	0.00	0.00	0.00	0.00
01-410-44110-113	Retirement Reserve (HD)	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
01-410-44110-115	SEA Sick Bonus (BI)	280.00	144.48	500.00	296.20	500.00	500.00	500.00	500.00
01-410-44110-155	Longevity (HD)	875.00	875.00	875.00	56.25	875.00	875.00	875.00	875.00
01-410-44110-210	Health Insurance (HD)	0.00	0.00	0.00	0.00	0.00	0.00	49,334.00	49,334.00
01-410-44110-211	HRA Debit Card Expense (HD)	0.00	0.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00
01-410-44110-215	Life Insurance (HD)	0.00	0.00	0.00	0.00	0.00	0.00	1,068.00	1,068.00
01-410-44110-219	Dental Insurance (HD)	0.00	0.00	0.00	0.00	0.00	0.00	2,949.00	2,949.00
01-410-44110-220	FICA Tax (HD)	5,813.91	6,051.10	6,057.00	5,328.55	6,599.00	6,599.00	6,599.00	6,599.00
01-410-44110-231	Deferred Comp (HD)	1,032.44	2,296.13	3,473.00	1,501.89	3,940.00	3,940.00	3,940.00	3,940.00
01-410-44110-240	Tuition/Education (HD)	0.00	0.00	50.00	35.00	50.00	50.00	50.00	50.00
01-410-44110-245	Education Pay (HD)	575.00	575.00	575.00	0.00	250.00	250.00	250.00	250.00
01-410-44110-290	Uniforms/Clothing (HD)	450.00	450.00	450.00	450.00	450.00	450.00	450.00	450.00
01-410-44110-294	Auto Allowance (HD)	3,200.00	4,800.00	4,800.00	1,400.00	2,400.00	2,400.00	2,400.00	2,400.00
01-410-44110-341	Phone and Communication Device (HD)	613.37	1,063.12	625.00	549.47	625.00	625.00	625.00	625.00
01-410-44110-390	Other Professional Services (HD)	600.00	630.00	4,500.00	540.00	4,500.00	2,500.00	2,500.00	2,500.00
01-410-44110-560	Dues & Memberships (HD)	70.00	0.00	75.00	35.00	75.00	75.00	75.00	75.00
01-410-44110-561	Meetings & Conferences (HD)	0.00	35.00	200.00	0.00	200.00	200.00	200.00	200.00
01-410-44110-610	Photography Supplies (HD)	0.00	0.00	50.00	0.00	50.00	50.00	50.00	50.00
01-410-44110-611	Stationery/Paper (HD)	0.00	0.00	200.00	0.00	200.00	200.00	200.00	200.00
01-410-44110-625	Postage (HD)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-410-44110-670	Books & Subscriptions (HD)	0.00	0.00	50.00	0.00	50.00	50.00	50.00	50.00
01-410-44110-740	New Equipment (HD)	0.00	14.49	425.00	0.00	425.00	425.00	425.00	425.00
01-410-44110-810	Mileage & Tolls Reimb (HD)	232.20	0.00	50.00	76.05	50.00	50.00	50.00	50.00
01-410-44110-816	Finance Charge & Late Fee (HD)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Health Dept (HD) Total		82,874.61	89,787.85	96,456.00	77,776.95	99,084.00	97,084.00	157,435.00	157,435.00

2019 Budget Summary Town of Seabrook

		1 2016 Actual	2 2017 Actual	3 2018 Budget	4 2018 Actual	5 2019 Dept Request	6 2019 TM Request	7 2019 Selectmen Request	8 2019 Bud Comm Request
		As of December	As of December	As of October	As of September				
Animal Control (AC)									
01-420-44140-111	Full Time Employees (AC)	53,698.87	58,127.49	55,416.00	44,973.63	55,650.00	55,650.00	55,650.00	55,650.00
01-420-44140-140	Overtime (AC)	3,832.20	10,823.14	1,500.00	853.37	4,500.00	1,500.00	1,500.00	1,500.00
01-420-44140-155	Longevity (AC)	1,350.00	0.00	1,350.00	0.00	1,350.00	1,350.00	1,350.00	1,350.00
01-420-44140-210	Health Insurance (AC)	7,603.74	12,287.64	11,292.00	5,646.18	13,145.00	13,145.00	13,145.00	13,145.00
01-420-44140-215	Life Insurance (AC)	669.07	756.70	749.00	663.14	749.00	749.00	749.00	749.00
01-420-44140-219	Dental Insurance (AC)	924.78	1,076.52	1,121.00	840.96	1,121.00	1,121.00	1,121.00	1,121.00
01-420-44140-220	FICA Tax (AC)	5,228.40	6,338.89	5,788.00	4,098.89	5,883.00	5,803.00	5,803.00	5,803.00
01-420-44140-231	Deferred Comp (AC)	3,208.86	3,136.29	3,403.00	2,244.13	3,415.00	3,415.00	3,415.00	3,415.00
01-420-44140-290	Uniforms/Clothing (AC)	0.00	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)	770.21	453.10	750.00	1,165.94	1,000.00	1,000.00	1,000.00	1,000.00
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	766.90	500.00	0.00	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)	611.50	374.16	1,200.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00
Animal Control (AC) Total		77,897.63	94,140.83	84,369.00	60,486.24	89,813.00	86,733.00	86,733.00	86,733.00

2019 Budget Summary Town of Seabrook

		1 2016 Actual	2 2017 Actual	3 2018 Budget	4 2018 Actual	5 2019 Dept Request	6 2019 TM Request	7 2019 Selectmen Request	8 2019 Bud Comm Request
		As of December	As of December	As of October	As of September				
Conservation Comm. (CON)									
01-430-46110-140	Overtime (CON)	638.68	1,054.39	2,059.00	725.86	2,059.00	2,059.00	2,059.00	2,059.00
01-430-46110-220	FICA Tax (CON)	49.19	80.41	158.00	55.42	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)	1,816.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-430-46110-505	Food/Meals (CON)	350.00	350.00	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	500.00	300.00	515.00	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	22.05	25.00	25.00	25.00	25.00
01-430-46110-625	Postage (CON)	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
01-430-46110-810	Mileage & Tolls Reimb (CON)	0.00	0.00	250.00	0.00	250.00	250.00	250.00	250.00
Conservation Comm. (CON) Total		3,104.07	1,984.80	3,618.00	1,318.33	3,618.00	3,618.00	3,618.00	3,618.00

2019 Budget Summary Town of Seabrook

	1	2	3	4	5	6	7	8
	2016	2017	2018	2018	2019	2019	2019	2019
	Actual	Actual	Budget	Actual	Dept Request	TM Request	Selectmen Request	Bud Comm Request
	As of December	As of December	As of October	As of September				
Mosquito Control (BUG)								
01-440-44140-305 Advertising (BUG)	0.00	0.00	50.00	0.00	50.00	50.00	50.00	50.00
01-440-44140-390 Other Professional Services (BUG)	49,300.00	50,400.00	56,900.00	42,005.00	57,900.00	57,900.00	57,900.00	57,900.00
01-440-44140-437 Carpentry Supplies (BUG)	1,330.00	0.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
01-440-44140-816 Finance Charge & Late Fee (BUG)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mosquito Control (BUG) Total	50,630.00	50,400.00	58,450.00	42,005.00	59,450.00	59,450.00	59,450.00	59,450.00

2019 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2016	2017	2018	2018	2019	2019	2019	2019
		Actual	Actual	Budget	Actual	Dept	TM Request	Selectmen	Bud Comm
		As of December	As of December	As of October	As of September	Request		Request	Request
Parks Dept (PKS)									
01-450-45201-111	Full Time Employees (PKS)	61,908.07	54,005.74	110,424.00	68,705.73	112,212.00	112,212.00	112,212.00	112,212.00
01-450-45201-112	Part Time Employees (PKS)	1,566.94	5,036.83	4,800.00	8,225.52	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)	5,864.84	8,512.70	5,000.00	13,210.52	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)	8,238.26	10,987.58	9,993.00	7,998.74	11,845.00	11,845.00	11,845.00	11,845.00
01-450-45201-211	HRA Debit Card Expense (PKS)	3,980.44	4,813.97	2,500.00	4,184.06	2,500.00	2,500.00	2,500.00	2,500.00
01-450-45201-215	Life Insurance (PKS)	423.48	481.42	482.00	604.46	468.00	468.00	468.00	468.00
01-450-45201-219	Dental Insurance (PKS)	462.39	538.25	561.00	420.47	561.00	561.00	561.00	561.00
01-450-45201-220	FICA Tax (PKS)	5,260.37	5,068.41	9,711.00	6,829.83	9,855.00	9,855.00	9,855.00	9,855.00
01-450-45201-231	Deferred Comp (PKS)	1,598.45	1,107.54	5,571.00	2,383.16	5,661.00	5,661.00	5,661.00	5,661.00
01-450-45201-290	Uniforms/Clothing (PKS)	150.00	150.00	300.00	150.00	300.00	300.00	300.00	300.00
01-450-45201-291	Foul Weather Gear (PKS)	963.30	1,091.40	882.00	416.59	882.00	882.00	882.00	882.00
01-450-45201-341	Phone and Communication Device (PKS)	939.34	371.42	660.00	14.99	660.00	660.00	660.00	660.00
01-450-45201-390	Other Professional Services (PKS)	2,162.00	3,809.66	1,000.00	60.00	1,000.00	1,000.00	1,000.00	1,000.00
01-450-45201-410	Electricity (PKS)	5,901.53	4,223.00	4,500.00	2,250.68	4,500.00	4,500.00	4,500.00	4,500.00
01-450-45201-430	Equipment Maintenance (PKS)	2,411.99	4,051.48	1,900.00	3,853.70	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)	6,518.44	1,863.41	2,000.00	57.42	2,000.00	2,000.00	2,000.00	2,000.00
01-450-45201-435	Building Maintenance (PKS)	0.00	226.64	22,000.00	632.95	22,000.00	22,000.00	22,000.00	22,000.00
01-450-45201-436	Painting (PKS)	2,380.00	5,436.16	6,000.00	3,781.44	6,000.00	6,000.00	6,000.00	6,000.00
01-450-45201-437	Carpentry Supplies (PKS)	770.01	1,744.82	800.00	341.34	800.00	800.00	800.00	800.00
01-450-45201-490	Ground Maintenance (PKS)	862.27	1,012.31	1,000.00	267.31	1,000.00	1,000.00	1,000.00	1,000.00
01-450-45201-500	Equipment Rental (PKS)	0.00	10.19	0.00	160.00	0.00	0.00	0.00	0.00
01-450-45201-510	Other Contract Services (PKS)	0.00	2,800.00	800.00	3,155.00	800.00	800.00	800.00	800.00
01-450-45201-560	Dues & Memberships (PKS)	55.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-450-45201-561	Meetings & Conferences (PKS)	0.00	120.00	0.00	120.00	0.00	0.00	0.00	0.00
01-450-45201-601	Safety Equipment (PKS)	6.99	10.78	100.00	0.00	100.00	100.00	100.00	100.00
01-450-45201-631	Plumbing Supplies (PKS)	347.63	470.72	500.00	44.68	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)	927.43	3,655.08	351.00	2,831.04	351.00	1,500.00	1,500.00	1,500.00
01-450-45201-640	Custodial Supplies (PKS)	161.67	175.40	1,400.00	330.26	1,400.00	900.00	900.00	900.00
01-450-45201-651	Landscaping Materials (PKS)	3,408.20	1,675.43	3,000.00	1,463.29	3,000.00	3,000.00	3,000.00	3,000.00

2019 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2016	2017	2018	2018	2019	2019	2019	2019
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Selectmen Request	Bud Comm Request
		As of December	As of December	As of October	As of September				
01-450-45201-665	Hand Tools (PKS)	529.98	533.18	428.00	650.05	428.00	600.00	600.00	600.00
01-450-45201-680	Recreational Supplies (PKS)	428.97	0.00	300.00	1,984.49	300.00	500.00	500.00	500.00
01-450-45201-690	fencing	1,880.00	-2,465.66	3,000.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00
01-450-45201-691	Concrete (PKS)	0.00	180.60	200.00	0.00	200.00	200.00	200.00	200.00
01-450-45201-693	Infields Mix (PKS)	4,070.00	2,336.00	4,000.00	3,775.00	4,000.00	4,000.00	4,000.00	4,000.00
01-450-45201-740	New Equipment (PKS)	1,187.15	867.85	1,000.00	984.00	1,000.00	1,000.00	1,000.00	1,000.00
01-450-45201-810	Mileage & Tolls Reimb (PKS)	0.00	0.00	55.00	0.00	55.00	55.00	55.00	55.00
01-450-45201-816	Finance Charge & Late Fee (PKS)	43.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-450-45201-840	Memorial Day (PKS)	1,856.68	1,866.41	2,000.00	3,071.20	2,000.00	2,000.00	2,000.00	2,000.00
Parks Dept (PKS) Total		127,615.32	127,118.72	208,318.00	142,957.92	212,178.00	212,199.00	212,199.00	212,199.00

2019 Budget Summary Town of Seabrook

		1 2016 Actual As of December	2 2017 Actual As of December	3 2018 Budget As of October	4 2018 Actual As of September	5 2019 Dept Request	6 2019 TM Request	7 2019 Selectmen Request	8 2019 Bud Comm Request
Beach & Pier									
01-451-45202-500	Equipment Rental (B&P)	0.00	0.00	8,150.00	0.00	8,150.00	8,150.00	8,150.00	8,150.00
01-451-45202-855	Town Pier Maintenance (B&P)	1,080.00	16,245.00	5,000.00	4,810.44	5,000.00	5,000.00	5,000.00	5,000.00
01-451-45202-856	Beach Maintenance (B&P)	11,430.52	16,880.14	6,000.00	2,207.95	10,000.00	10,000.00	12,000.00	12,000.00
Beach & Pier Total		12,510.52	33,125.14	19,150.00	7,018.39	23,150.00	23,150.00	25,150.00	25,150.00

2019 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2016	2017	2018	2018	2019	2019	2019	2019
		Actual	Actual	Budget	Actual	Dept	TM Request	Selectmen	Bud Comm
		As of December	As of December	As of October	As of September	Request		Request	Request
Recreation Dept (REC)									
01-460-45200-110	Department Head (REC)	57,385.12	59,377.28	60,651.00	41,355.71	60,882.00	60,882.00	60,882.00	60,882.00
01-460-45200-111	Full Time Employees (REC)	152,625.30	156,840.12	154,695.00	129,270.72	155,480.00	155,480.00	155,480.00	155,480.00
01-460-45200-112	Part Time Employees (REC)	180,250.72	200,642.20	224,922.00	187,822.70	239,961.00	239,962.00	239,962.00	239,962.00
01-460-45200-115	SEA Sick Bonus (REC)	832.63	646.73	1,000.00	902.31	1,000.00	1,000.00	1,000.00	1,000.00
01-460-45200-119	PT Employee After School Homework Program	0.00	0.00	0.00	0.00		5,417.00	0.00	0.00
01-460-45200-140	Overtime (REC)	6,551.25	9,106.98	6,000.00	10,143.84	6,000.00	6,000.00	6,000.00	6,000.00
01-460-45200-155	Longevity (REC)	1,850.00	1,850.00	1,850.00	750.00	2,600.00	2,600.00	2,600.00	2,600.00
01-460-45200-210	Health Insurance (REC)	61,008.79	86,830.51	80,191.00	65,213.10	94,451.00	94,451.00	94,451.00	94,451.00
01-460-45200-211	HRA Debit Card Expense (REC)	15,930.72	11,405.12	14,000.00	11,101.05	14,000.00	14,000.00	14,000.00	14,000.00
01-460-45200-215	Life Insurance (REC)	2,795.33	3,152.93	3,122.00	2,382.52	3,122.00	3,122.00	3,122.00	3,122.00
01-460-45200-219	Dental Insurance (REC)	3,255.12	5,117.04	5,329.00	3,997.35	5,329.00	5,329.00	5,329.00	5,329.00
01-460-45200-220	FICA Tax (REC)	31,937.58	35,469.04	37,929.00	30,319.15	38,136.00	38,192.00	38,192.00	38,192.00
01-460-45200-231	Deferred Comp (REC)	6,344.70	12,383.64	11,080.00	11,555.57	11,206.00	11,206.00	11,206.00	11,206.00
01-460-45200-240	Tuition/Education (REC)	725.20	0.00	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	2,100.00	2,200.00	2,100.00	2,100.00	2,100.00	2,100.00
01-460-45200-290	Uniforms/Clothing (REC)	3,387.47	5,466.25	4,544.00	3,435.00	4,544.00	4,544.00	4,544.00	4,544.00
01-460-45200-294	Auto Allowance (REC)	1,600.00	13,600.00	14,400.00	9,600.00	14,400.00	14,400.00	14,400.00	14,400.00
01-460-45200-305	Advertising (REC)	0.00	0.00	664.00	0.00	664.00	664.00	664.00	664.00
01-460-45200-341	Phone and Communication Device (REC)	4,109.16	6,867.43	7,795.00	2,147.72	7,795.00	7,795.00	7,795.00	7,795.00
01-460-45200-342	Programmers/Tech Advisors (REC)	0.00	0.00	0.00	3,295.00	0.00	0.00	0.00	0.00
01-460-45200-390	Other Professional Services (REC)	4,407.00	3,752.00	1,900.00	3,836.50	1,900.00	1,900.00	1,900.00	1,900.00
01-460-45200-430	Equipment Maintenance (REC)	-4,317.48	1,266.20	3,125.00	450.00	3,125.00	3,125.00	3,125.00	3,125.00
01-460-45200-432	Vehicle Maintenance (REC)	608.39	164.59	850.00	0.00	850.00	850.00	850.00	850.00
01-460-45200-440	Equipment Lease (REC)	2,334.69	1,787.07	3,121.00	1,407.15	3,121.00	3,121.00	3,121.00	3,121.00
01-460-45200-500	Equipment Rental (REC)	10,224.45	12,571.22	14,500.00	4,668.94	14,500.00	14,500.00	14,500.00	14,500.00
01-460-45200-505	Food/Meals (REC)	354.97	69.93	360.00	280.00	360.00	360.00	360.00	360.00
01-460-45200-510	Other Contract Services (REC)	11,155.72	10,385.11	12,410.00	8,920.98	12,410.00	12,410.00	12,410.00	12,410.00
01-460-45200-550	Printing and Binding (REC)	0.00	0.00	300.00	105.00	300.00	300.00	300.00	300.00
01-460-45200-560	Dues & Memberships (REC)	280.05	280.00	1,650.00	370.00	1,650.00	1,650.00	1,650.00	1,650.00
01-460-45200-561	Meetings & Conferences (REC)	0.00	532.50	875.00	723.60	875.00	875.00	875.00	875.00
01-460-45200-600	Medical Supplies (REC)	493.92	494.57	600.00	574.32	600.00	200.00	200.00	600.00
01-460-45200-610	Photography Supplies (REC)	0.00	12.98	600.00	0.00	600.00	600.00	600.00	200.00
01-460-45200-620	Office Supplies (REC)	1,464.42	998.92	2,321.00	1,292.36	2,321.00	2,321.00	2,321.00	2,321.00

2019 Budget Summary

Town of Seabrook

		1 2016 Actual	2 2017 Actual	3 2018 Budget	4 2018 Actual	5 2019 Dept Request	6 2019 TM Request	7 2019 Selectmen Request	8 2019 Bud Comm Request
		As of December	As of December	As of October	As of September				
01-460-45200-625	Postage (REC)	215.00	756.96	500.00	0.00	500.00	500.00	500.00	500.00
01-460-45200-635	Gasoline (REC)	226.59	313.85	650.00	688.51	650.00	800.00	800.00	800.00
01-460-45200-645	Computer Supplies (REC)	0.00	0.00	200.00	0.00	200.00	200.00	200.00	200.00
01-460-45200-655	Copier Supplies (REC)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-460-45200-670	Books & Subscriptions (REC)	176.84	17.97	200.00	0.00	200.00	200.00	200.00	200.00
01-460-45200-680	Recreational Supplies (REC)	9,530.08	12,476.04	12,500.00	8,930.78	12,500.00	12,500.00	12,500.00	12,500.00
01-460-45200-740	New Equipment (REC)	-4,693.76	1,166.93	5,900.00	6,002.97	5,900.00	5,900.00	5,900.00	5,900.00
01-460-45200-810	Mileage & Tolls Reimb (REC)	951.61	66.66	100.00	56.50	100.00	100.00	100.00	100.00
01-460-45200-816	Finance Charge & Late Fee (REC)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-460-45200-841	Admission Fees (REC)	0.00	3,369.72	1,900.00	0.00	1,900.00	1,900.00	1,900.00	1,900.00
Recreation Dept (REC) Total		566,201.58	661,438.49	698,334.00	553,799.35	729,732.00	734,956.00	729,539.00	729,539.00

2019 Budget Summary Town of Seabrook

		1 2016 Actual	2 2017 Actual	3 2018 Budget	4 2018 Actual	5 2019 Dept Request	6 2019 TM Request	7 2019 Selectmen Request	8 2019 Bud Comm Request
		As of December	As of December	As of October	As of September				
Memorial Day (MEM)									
01-462-45830-505	Food/Meals (MEM)	0.00	709.87	900.00	567.08	900.00	900.00	900.00	900.00
01-462-45830-510	Other Contract Services (MEM)	5,325.00	5,325.00	4,800.00	5,425.00	4,800.00	4,800.00	4,800.00	4,800.00
01-462-45830-693	Memorial Supplies (MEM)	2,865.00	3,143.45	3,600.00	2,968.35	3,600.00	3,600.00	3,600.00	3,600.00
01-462-45830-816	Finance Charge & Late Fee (MEM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Memorial Day (MEM) Total		8,190.00	9,178.32	9,300.00	8,960.43	9,300.00	9,300.00	9,300.00	9,300.00

2019 Budget Summary Town of Seabrook

		1 2016 Actual	2 2017 Actual	3 2018 Budget	4 2018 Actual	5 2019 Dept Request	6 2019 TM Request	7 2019 Selectmen Request	8 2019 Bud Comm Request
		As of December	As of December	As of October	As of September				
Old Home Day (OHD)									
01-463-45830-390	Other Professional Services (OHD)	5,088.00	4,929.50	4,950.00	1,976.00	4,950.00	4,950.00	4,950.00	4,950.00
01-463-45830-437	Carpentry Supplies (OHD)	349.12	212.32	500.00	0.00	500.00	500.00	500.00	500.00
01-463-45830-500	Equipment Rental (OHD)	6,483.00	6,309.00	7,275.00	6,082.00	7,275.00	7,275.00	7,275.00	7,275.00
01-463-45830-510	Other Contract Services (OHD)	7,225.00	7,579.99	6,350.00	12,485.00	10,025.00	10,025.00	10,025.00	10,025.00
01-463-45830-550	Printing and Binding (OHD)	1,302.00	1,302.00	1,350.00	1,994.80	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)	625.16	636.74	600.00	643.19	600.00	600.00	600.00	600.00
01-463-45830-632	Electrical Supplies (OHD)	0.00	0.00	100.00	0.00	100.00	100.00	100.00	100.00
01-463-45830-680	Recreational Supplies (OHD)	2,594.19	2,578.17	2,600.00	144.19	2,600.00	2,600.00	2,600.00	2,600.00
01-463-45830-740	New Equipment (OHD)	348.62	0.00	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
Old Home Day (OHD) Total		24,015.09	23,547.72	24,580.00	23,325.18	28,255.00	28,255.00	28,255.00	28,255.00

2019 Budget Summary Town of Seabrook

		1 2016 Actual	2 2017 Actual	3 2018 Budget	4 2018 Actual	5 2019 Dept Request	6 2019 TM Request	7 2019 Selectmen Request	8 2019 Bud Comm Request
		As of December	As of December	As of October	As of September				
Community Center (CC)									
01-465-45210-111	Full Time Employees (CC)	46,842.44	48,190.78	48,826.00	35,482.60	48,826.00	48,826.00	48,826.00	48,826.00
01-465-45210-112	Part Time Employees (CC)	14,180.00	12,369.48	32,439.00	13,662.99	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)	3,527.33	5,354.63	4,500.00	2,312.63	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)	16,897.12	21,975.16	19,985.00	16,938.45	23,689.00	23,689.00	23,689.00	23,689.00
01-465-45210-211	HRA Debit Card Expense (CC)	1,338.18	3,987.96	5,000.00	5,018.44	5,000.00	5,000.00	5,000.00	5,000.00
01-465-45210-215	Life Insurance (CC)	710.71	802.86	813.00	614.45	813.00	813.00	813.00	813.00
01-465-45210-219	Dental Insurance (CC)	782.38	1,076.52	1,121.00	840.96	1,121.00	1,121.00	1,121.00	1,121.00
01-465-45210-220	FICA Tax (CC)	5,103.63	5,123.80	6,883.00	3,952.13	6,883.00	6,883.00	6,883.00	6,883.00
01-465-45210-231	Deferred Comp (CC)	2,427.21	2,469.64	2,506.00	1,781.31	2,506.00	2,506.00	2,506.00	2,506.00
01-465-45210-290	Uniforms/Clothing (CC)	384.28	300.00	390.00	300.00	390.00	390.00	390.00	390.00
01-465-45210-390	Other Professional Services (CC)	980.00	1,845.00	0.00	1,959.00	0.00	0.00	0.00	0.00
01-465-45210-410	Electricity (CC)	23,264.09	17,464.61	23,500.00	10,384.95	23,500.00	23,500.00	23,500.00	23,500.00
01-465-45210-430	Equipment Maintenance (CC)	5,585.27	16,334.76	3,500.00	5,208.86	3,500.00	6,000.00	6,000.00	6,000.00
01-465-45210-435	Building Maintenance (CC)	27,535.75	20,747.37	30,000.00	22,035.05	200,000.00	30,000.00	30,000.00	30,000.00
01-465-45210-437	Carpentry Supplies (CC)	276.53	7.32	350.00	301.62	350.00	350.00	350.00	350.00
01-465-45210-490	Ground Maintenance (CC)	3,283.67	5,320.41	7,000.00	4,167.53	7,000.00	7,000.00	7,000.00	7,000.00
01-465-45210-505	Food/Meals (CC)	29.98	0.00	0.00	41.12	0.00	0.00	0.00	0.00
01-465-45210-510	Other Contract Services (CC)	12,462.28	202.00	3,600.00	8,298.50	3,800.00	3,800.00	3,800.00	3,800.00
01-465-45210-615	Chemicals (CC)	0.00	0.00	1,600.00	0.00	1,600.00	0.00	0.00	0.00
01-465-45210-631	Plumbing Supplies (CC)	358.74	128.01	50.00	0.00	50.00	500.00	500.00	500.00
01-465-45210-632	Electrical Supplies (CC)	1,135.00	225.33	450.00	0.00	450.00	450.00	450.00	450.00
01-465-45210-635	Gasoline (CC)	0.00	40.00	85.00	48.97	85.00	85.00	85.00	85.00
01-465-45210-638	Natural Gas (CC)	9,197.35	9,024.69	14,000.00	6,397.14	14,000.00	14,000.00	14,000.00	14,000.00
01-465-45210-640	Custodial Supplies (CC)	3,628.26	2,731.77	4,030.00	2,397.68	4,030.00	4,030.00	4,030.00	4,030.00
01-465-45210-651	Landscaping Materials (CC)	1,682.36	1,189.23	1,200.00	761.56	1,200.00	1,200.00	1,200.00	1,200.00
01-465-45210-665	Hand Tools (CC)	0.00	247.87	0.00	150.95	0.00	150.00	150.00	150.00
01-465-45210-740	New Equipment (CC)	4,317.94	1,279.30	3,000.00	1,933.62	61,000.00	3,000.00	3,000.00	3,000.00
01-465-45210-810	Mileage & Tolls Reimb (CC)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-465-45210-816	Finance Charge & Late Fee (CC)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Community Center (CC) Total		186,330.50	178,838.50	216,228.00	144,990.51	448,132.00	221,632.00	221,632.00	221,632.00

2019 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2016	2017	2018	2018	2019	2019	2019	2019
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Selectmen Request	Bud Comm Request
		As of December	As of December	As of October	As of September				
Welcome Center (WC)									
01-466-45210-112	Part Time Employees (WC)	10,487.26	10,749.53	11,184.00	10,656.32	11,184.00	11,184.00	11,184.00	11,184.00
01-466-45210-220	FICA Tax (WC)	802.21	822.27	867.00	815.14	867.00	867.00	867.00	867.00
01-466-45210-290	Uniforms/Clothing (WC)	145.77	164.90	150.00	0.00	150.00	150.00	150.00	150.00
01-466-45210-410	Electricity (WC)	624.70	460.13	150.00	407.60	150.00	150.00	150.00	150.00
01-466-45210-435	Building Maintenance (WC)	1,116.03	1,192.98	550.00	70.24	550.00	550.00	550.00	550.00
01-466-45210-436	Painting (WC)	663.19	0.00	700.00	96.24	700.00	700.00	700.00	700.00
01-466-45210-437	Carpentry Supplies (WC)	231.40	0.00	300.00	0.00	300.00	300.00	300.00	300.00
01-466-45210-640	Custodial Supplies (WC)	1,019.97	372.58	700.00	532.51	700.00	700.00	700.00	700.00
01-466-45210-816	Finance Charge & Late Fee (WC)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Welcome Center (WC) Total		15,090.53	13,762.39	14,601.00	12,578.05	14,601.00	14,601.00	14,601.00	14,601.00

2019 Budget Summary Town of Seabrook

		1 2016 Actual	2 2017 Actual	3 2018 Budget	4 2018 Actual	5 2019 Dept Request	6 2019 TM Request	7 2019 Selectmen Request	8 2019 Bud Comm Request
		As of December	As of December	As of October	As of September				
Welfare Admin (WA)									
01-470-44410-110	Department Head (WA)	54,702.82	56,309.84	57,303.00	41,345.76	57,537.00	57,537.00	57,537.00	57,537.00
01-470-44410-155	Longevity (WA)	950.00	950.00	0.00	0.00				
01-470-44410-210	Health Insurance (WA)	26,653.32	31,096.52	28,409.00	22,866.93	33,410.00	33,410.00	33,410.00	33,410.00
01-470-44410-211	HRA Debit Card Expense (WA)	4,126.12	4,425.20	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
01-470-44410-215	Life Insurance (WA)	675.18	766.07	757.00	677.16	755.00	755.00	755.00	755.00
01-470-44410-219	Dental Insurance (WA)	1,621.44	1,887.48	1,966.00	1,474.47	1,966.00	1,966.00	1,966.00	1,966.00
01-470-44410-220	FICA Tax (WA)	4,663.90	4,882.72	4,970.00	3,373.73	4,989.00	4,989.00	4,989.00	4,989.00
01-470-44410-231	Deferred Comp (WA)	270.82	358.28	2,665.00	176.38	2,877.00	2,877.00	2,877.00	2,877.00
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)	891.37	996.51	0.00	431.96	0.00	0.00	0.00	0.00
01-470-44410-390	Other Professional Services (WA)	57.62	20.00	0.00	0.00	0.00	0.00	0.00	0.00
01-470-44410-560	Dues & Memberships (WA)	30.00	0.00	30.00	0.00	30.00	30.00	30.00	30.00
01-470-44410-561	Meetings & Conferences (WA)	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
01-470-44410-625	Postage (WA)	0.00	44.16	0.00	0.00	0.00	0.00	0.00	0.00
01-470-44410-740	New Equipment (WA)	266.91	0.00	0.00	169.15	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
Welfare Admin (WA) Total		99,709.50	106,636.78	105,400.00	78,215.54	110,864.00	110,864.00	110,864.00	110,864.00

2019 Budget Summary Town of Seabrook

		1 2016 Actual	2 2017 Actual	3 2018 Budget	4 2018 Actual	5 2019 Dept Request	6 2019 TM Request	7 2019 Selectmen Request	8 2019 Bud Comm Request
		As of December	As of December	As of October	As of September				
Welfare Dept (WEL)									
01-471-44450-390	Other Professional Services (WEL)	614.66	858.37	1,000.00	251.56	1,000.00	1,000.00	1,000.00	1,000.00
01-471-44450-410	Electricity for Clients (WEL)	13,689.65	5,200.69	7,000.00	1,923.13	7,000.00	7,000.00	7,000.00	7,000.00
01-471-44450-505	Food/Meals for Clients (WEL)	8,624.54	8,713.50	9,250.00	3,703.87	9,250.00	9,250.00	9,250.00	9,250.00
01-471-44450-635	Gasoline for Clients (WEL)	1,856.60	1,895.41	2,650.00	734.46	2,650.00	2,650.00	2,650.00	2,650.00
01-471-44450-637	Fuel Oil for Clients (WEL)	632.23	1,599.88	4,000.00	941.55	4,000.00	4,000.00	4,000.00	4,000.00
01-471-44450-638	Natural Gas for Clients (WEL)	942.54	1,950.60	1,300.00	730.01	1,300.00	1,300.00	1,300.00	1,300.00
01-471-44450-811	Prescription Drugs for Clients (WEL)	-182.74	1,794.15	2,200.00	1,131.17	2,200.00	2,200.00	2,200.00	2,200.00
01-471-44450-850	Building Rental for Clients (WEL)	57,959.57	43,911.69	53,500.00	23,022.95	53,500.00	53,500.00	53,500.00	53,500.00
01-471-44450-851	Clothing for Clients (WEL)	0.00	361.03	100.00	329.76	100.00	100.00	100.00	100.00
01-471-44450-852	Burials & Cremations (WEL)	4,000.00	4,000.00	6,000.00	1,422.00	6,000.00	6,000.00	6,000.00	6,000.00
01-471-44450-853	Transporation for Clients (WEL)	0.00	669.50	1,500.00	69.00	1,500.00	1,500.00	1,500.00	1,500.00
Welfare Dept (WEL) Total		88,137.05	70,954.82	88,500.00	34,259.46	88,500.00	88,500.00	88,500.00	88,500.00

2019 Budget Summary

Town of Seabrook

		1 2016 Actual As of December	2 2017 Actual As of December	3 2018 Budget As of October	4 2018 Actual As of September	5 2019 Dept Request	6 2019 TM Request	7 2019 Selectmen Request	8 2019 Bud Comm Request
Library (LIB)									
01-480-45500-390	Other Professional Services (LIB)	540,554.00	515,547.73	501,363.00	372,284.00	502,313.00	501,813.00	501,813.00	501,813.00
Library (LIB) Total		540,554.00	515,547.73	501,363.00	372,284.00	502,313.00	501,813.00	501,813.00	501,813.00

2019 Budget Summary Town of Seabrook

		1 2016 Actual	2 2017 Actual	3 2018 Budget	4 2018 Actual	5 2019 Dept Request	6 2019 TM Request	7 2019 Selectmen Request	8 2019 Bud Comm Request
		As of December	As of December	As of October	As of September				
Town Hall (TH)									
01-510-41940-111	Full Time Employees (TH)	50,899.18	51,716.20	52,495.00	37,802.88	52,495.00	52,495.00	52,495.00	52,495.00
01-510-41940-112	Part Time Employees (TH)	390.61	0.00	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)	4,668.74	6,925.02	4,500.00	7,142.36	4,500.00	5,000.00	5,000.00	5,000.00
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)	8,238.32	9,687.64	8,692.00	8,469.20	10,545.00	10,545.00	10,545.00	10,545.00
01-510-41940-211	HRA Debit Card Expense (TH)	2,500.00	2,485.65	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
01-510-41940-215	Life Insurance (TH)	755.55	853.75	863.00	810.43	863.00	863.00	863.00	863.00
01-510-41940-219	Dental Insurance (TH)	480.78	559.68	583.00	437.22	583.00	583.00	583.00	583.00
01-510-41940-220	FICA Tax (TH)	4,422.09	4,592.25	4,722.00	3,441.33	4,722.00	4,760.00	4,760.00	4,760.00
01-510-41940-231	Deferred Comp (TH)	2,581.50	2,661.01	2,725.00	1,905.30	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)	116.74	219.97	0.00	0.00	0.00	0.00	0.00	0.00
01-510-41940-410	Electricity (TH)	13,390.48	17,372.26	16,500.00	8,147.02	16,500.00	16,500.00	16,500.00	16,500.00
01-510-41940-430	Equipment Maintenance (TH)	5,729.16	7,336.84	2,000.00	7,703.68	2,000.00	2,000.00	2,000.00	2,000.00
01-510-41940-435	Building Maintenance (TH)	8,729.98	17,324.55	19,000.00	4,449.34	19,000.00	19,000.00	19,000.00	19,000.00
01-510-41940-436	Painting (TH)	0.00	441.45	500.00	768.18	500.00	500.00	500.00	500.00
01-510-41940-437	Carpentry Supplies (TH)	0.00	98.97	300.00	2.97	300.00	300.00	300.00	300.00
01-510-41940-505	Food/Meals (TH)	41.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-510-41940-510	Other Contract Services (TH)	8,314.33	9,082.15	4,200.00	4,774.38	4,200.00	5,000.00	5,000.00	5,000.00
01-510-41940-600	Medical Supplies (TH)	280.72	420.66	450.00	150.96	450.00	450.00	450.00	450.00
01-510-41940-601	Safety Equipment (TH)	77.45	0.00	0.00	4.97	0.00	0.00	0.00	0.00
01-510-41940-632	Electrical Supplies (TH)	800.00	214.45	500.00	194.54	500.00	500.00	500.00	500.00
01-510-41940-635	Gasoline (TH)	173.24	48.00	100.00	1,895.79	100.00	100.00	100.00	100.00
01-510-41940-638	Natural Gas (TH)	2,583.13	4,215.20	6,500.00	0.00	6,500.00	6,500.00	6,500.00	6,500.00
01-510-41940-640	Custodial Supplies (TH)	1,677.97	1,623.25	2,000.00	1,425.37	2,000.00	2,000.00	2,000.00	2,000.00
01-510-41940-651	Landscaping Materials (TH)	146.70	1,115.55	1,000.00	280.94	1,000.00	1,000.00	1,000.00	1,000.00
01-510-41940-665	Hand Tools (TH)	0.00	22.50	200.00	0.00	200.00	200.00	200.00	200.00
01-510-41940-740	New Equipment (TH)	0.00	547.02	1,500.00	405.00	1,500.00	1,500.00	1,500.00	1,500.00
01-510-41940-810	Mileage & Tolls Reimb (TH)	337.38	371.74	600.00	221.44	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)	2,580.00	2,610.00	900.00	0.00	0.00	0.00	0.00	0.00
Town Hall (TH) Total		120,915.79	143,545.76	135,330.00	93,233.30	136,283.00	137,621.00	137,621.00	137,621.00

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		1 2016 Actual	2 2017 Actual	3 2018 Budget	4 2018 Actual	5 2019 Dept Request	6 2019 TM Request	7 2019 Selectmen Request	8 2019 Bud Comm Request
		As of December	As of December	As of October	As of September				
Public Works Garage (PWG)									
01-511-43110-410	Electricity (PWG)	6,175.34	4,940.86	6,456.00	2,595.98	6,456.00	6,456.00	6,456.00	6,456.00
01-511-43110-435	Building Maintenance (PWG)	2,466.28	5,190.19	6,400.00	1,255.50	6,400.00	6,400.00	6,400.00	6,400.00
01-511-43110-437	Carpentry Supplies (PWG)	67.23	1,806.10	3,700.00	0.00	3,700.00	3,700.00	3,700.00	3,700.00
01-511-43110-510	Other Contract Services (PWG)	4,486.29	6,230.10	4,500.00	2,525.00	4,500.00	4,500.00	4,500.00	4,500.00
01-511-43110-638	Natural Gas (PWG)	11,334.08	12,808.96	18,000.00	9,117.84	18,000.00	18,000.00	18,000.00	18,000.00
01-511-43110-665	Hand Tools (PWG)	0.00	81.91	0.00	0.00	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
Public Works Garage (PWG) Total		24,529.22	31,058.12	39,056.00	15,494.32	39,056.00	39,056.00	39,056.00	39,056.00

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		1 2016 Actual As of December	2 2017 Actual As of December	3 2018 Budget As of October	4 2018 Actual As of September	5 2019 Dept Request	6 2019 TM Request	7 2019 Selectmen Request	8 2019 Bud Comm Request
Solid Waste/Recycling Bldg (SW)									
01-512-43210-390	Other Professional Services (SW)	3,181.00	3,526.50	1,100.00	1,707.00	1,100.00	1,100.00	1,100.00	1,100.00
01-512-43210-410	Electricity (SW)	11,740.98	10,158.90	10,000.00	7,515.62	10,000.00	10,000.00	10,000.00	10,000.00
01-512-43210-435	Building Maintenance (SW)	12,431.50	7,944.77	3,000.00	6,331.01	3,000.00	10,000.00	10,000.00	10,000.00
01-512-43210-638	Natural Gas (SW)	9,269.58	8,342.92	11,000.00	6,920.44	11,000.00	11,000.00	11,000.00	11,000.00
01-512-43210-816	Finance Charge & Late Fee (SW)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Solid Waste/Recycling Bldg (SW Total)		36,623.06	29,973.09	25,100.00	22,474.07	25,100.00	32,100.00	32,100.00	32,100.00

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		1 2016 Actual As of December	2 2017 Actual As of December	3 2018 Budget As of October	4 2018 Actual As of September	5 2019 Dept Request	6 2019 TM Request	7 2019 Selectmen Request	8 2019 Bud Comm Request
Debt									
01-800-47110-980	Principal on Long-term Bonds and Notes	354,755.00	415,292.63	381,132.00	420,453.60	426,457.00	426,457.00	426,457.00	426,457.00
01-800-47210-981	Interest on Long-term Bonds and Notes	307,232.83	239,561.32	266,564.00	227,242.45	211,463.00	211,463.00	211,463.00	211,463.00
01-800-47230-981	Interest on TAN	0.00	7,205.56	4,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
Debt Total		661,987.83	662,059.51	651,696.00	647,696.05	641,920.00	641,920.00	641,920.00	641,920.00

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	1 2016 Actual As of December	2 2017 Actual As of December	3 2018 Budget As of October	4 2018 Actual As of September	5 2019 Dept Request	6 2019 TM Request	7 2019 Selectmen Request	8 2019 Bud Comm Request
Grand Total:	17,141,767.93	18,853,535.18	19,190,816.00	14,151,426.60	20,439,402.00	19,882,530.00	19,907,327.00	19,937,277.00