

2020 Budget Summary Town of Seabrook

		1 2017 Actual	2 2018 Actual	3 2019 Budget	4 2019 Actual	5 2020 Dept Request	6 2020 TM Request	7 2020 Select Request	8 2020 Bud Comm Reques
		As of December	As of December	As of April	As of August				
General Fund									
Selectmen (BOS)									
01-110-41301-130	Elected Officials (BOS)	16,390.08	15,024.24	16,390.00	10,926.72	16,390.00	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	0.00
01-110-41301-211	HRA Debit Card Expense (BOS)	9.52	0.00	0.00	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	0.00
01-110-41301-220	FICA Tax (BOS)	1,253.88	1,167.75	1,254.00	835.92	1,254.00	1,254.00	1,254.00	1,254.00
01-110-41301-390	Other Professional Services (BOS)	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00
01-110-41301-505	Food/Meals (BOS)	355.39	50.97	200.00	255.54	200.00	200.00	200.00	200.00
01-110-41301-561	Meetings & Conferences (BOS)	0.00	631.00	150.00	0.00	150.00	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	100.00
Selectmen (BOS) Total		18,008.87	28,873.96	18,094.00	12,018.18	18,094.00	18,094.00	18,094.00	18,094.00

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Budget Committee (BUD)								
01-112-41502-112 Part Time Employees (BUD)	509.34	637.50	1,079.00	0.00	1,079.00	1,079.00	1,079.00	1,079.00
01-112-41502-220 FICA Tax (BUD)	38.96	59.11	82.00	18.08	82.00	82.00	82.00	82.00
01-112-41502-305 Advertising (BUD)	62.00	75.75	0.00	0.00	0.00	0.00	0.00	0.00
01-112-41502-505 Food/Meals (BUD)	0.00	0.00	350.00	0.00	350.00	350.00	350.00	350.00
01-112-41502-620 Office Supplies (BUD)	963.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-112-41502-670 Books & Subscriptions (BUD)	0.00	0.00	165.00	0.00	165.00	165.00	165.00	165.00
Budget Committee (BUD) Total	1,573.82	772.36	1,676.00	18.08	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		807,366.48	763,286.62	816,995.00	389,182.33	845,239.00	845,239.00	845,239.00	845,239.00

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Risk Management (RISK)								
01-121-41960-250 Unemployment Comp (RISK)	0.00	8,599.00	8,599.00	0.00	8,599.00	8,599.00	8,599.00	8,599.00
01-121-41960-260 Worker's Comp (RISK)	397,099.45	418,314.00	408,314.00	0.00	408,314.00	408,314.00	408,314.00	408,314.00
01-121-41960-270 HRA Account Fees (RISK)	3,437.00	5,888.00	6,400.00	2,640.00	6,400.00	6,400.00	6,400.00	6,400.00
01-121-41960-280 IRS 720 PCORI Fees (RISK)	214.70	239.00	341.00	0.00	341.00	341.00	341.00	341.00
01-121-41960-480 General Property & Liability (RISK)	213,311.00	215,373.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	240,000.00
Risk Management (RISK) Total	614,062.15	648,413.00	663,654.00	2,640.00	663,654.00	663,654.00	663,654.00	663,654.00

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Legal Services									
01-122-41530-320	Legal Services	175,995.20	402,905.39	220,000.00	250,378.96	220,000.00	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		175,995.20	402,905.39	220,000.00	250,378.96	220,000.00	220,000.00	220,000.00	220,000.00

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Finance Dept (FIN)									
01-130-41501-110	Department Head (FIN)	69,857.65	77,339.06	74,908.00	49,705.38	77,839.00	77,839.00	77,839.00	77,839.00
01-130-41501-111	Full Time Employees (FIN)	48,616.86	45,332.09	48,014.00	37,143.70	49,664.00	49,664.00	49,664.00	49,664.00
01-130-41501-115	SEA Sick Bonus (FIN)	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
01-130-41501-140	Overtime (FIN)	125.75	0.00	0.00	419.29	0.00	0.00	0.00	0.00
01-130-41501-155	Longevity (FIN)	1,150.00	1,150.00	1,150.00	1,150.00	1,550.00	1,550.00	1,550.00	1,550.00
01-130-41501-210	Health Insurance (FIN)	22,495.16	20,797.77	41,953.00	0.00	43,389.00	43,389.00	43,389.00	43,389.00
01-130-41501-211	HRA Debit Card Expense (FIN)	1,463.22	10,135.81	4,500.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00
01-130-41501-215	Life Insurance (FIN)	1,580.96	1,845.30	1,585.00	0.00	1,582.00	1,582.00	1,582.00	1,582.00
01-130-41501-219	Dental Insurance (FIN)	1,076.52	1,121.28	2,242.00	0.00	2,354.00	2,354.00	2,354.00	2,354.00
01-130-41501-220	FICA Tax (FIN)	9,521.94	10,607.29	10,286.00	7,159.21	10,816.00	10,816.00	10,816.00	10,816.00
01-130-41501-231	Deferred Comp (FIN)	2,447.79	5,436.81	6,119.00	2,468.00	6,430.00	6,430.00	6,430.00	6,430.00
01-130-41501-245	Education Pay (FIN)	2,000.00	0.00	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)	4,800.00	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)	15,025.00	15,750.00	23,000.00	17,625.00	23,000.00	23,000.00	23,000.00	23,000.00
01-130-41501-341	Phone and Communication Device (FIN)	1,616.21	1,387.78	372.00	0.00	372.00	372.00	372.00	372.00
01-130-41501-390	Other Professional Services (FIN)	38,168.35	10,656.29	2,000.00	21,627.00	2,000.00	2,000.00	6,000.00	6,000.00
01-130-41501-430	Equipment Maintenance (FIN)	29.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-130-41501-560	Dues & Memberships (FIN)	35.00	35.00	100.00	0.00	100.00	100.00	100.00	100.00
01-130-41501-611	Stationery/Paper (FIN)	774.27	558.08	650.00	308.40	650.00	650.00	650.00	650.00
01-130-41501-625	Postage (FIN)	994.51	975.73	2,635.00	57.55	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)	21.99	104.20	1,500.00	12.76	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		221,900.37	208,132.49	229,114.00	142,576.29	236,481.00	236,481.00	240,481.00	240,481.00

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Town Treasurer (TR)									
01-131-41501-130	Elected Officials (TR)	60,863.23	60,863.22	60,696.00	39,019.17	61,864.00	61,864.00	61,864.00	61,864.00
01-131-41501-210	Health Insurance	33,176.52	30,489.24	35,490.00	0.00	35,490.00	35,490.00	35,490.00	35,490.00
01-131-41501-211	HRA Debit Card	4,437.56	4,842.42	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
01-131-41501-215	Life Insurance	770.88	772.48	843.00	0.00	767.00	767.00	767.00	767.00
01-131-41501-219	Dental Insurance	1,887.48	1,965.96	1,966.00	0.00	2,064.00	2,064.00	2,064.00	2,064.00
01-131-41501-220	FICA Tax (TR)	4,728.52	4,728.51	4,875.00	2,984.84	4,969.00	4,969.00	4,969.00	4,969.00
01-131-41501-231	Deferred Comp (TR)	0.00	0.00	3,035.00	0.00	3,093.00	3,093.00	3,093.00	3,093.00
01-131-41501-560	Dues & Memberships (TR)	35.00	35.00	50.00	0.00	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		105,899.19	103,696.83	112,055.00	42,004.01	113,397.00	113,397.00	113,397.00	113,397.00

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	1	2	3	4	5	6	7	8
	2017	2018	2019	2019	2020	2020	2020	2020
	Actual	Actual	Budget	Actual	Dept Request	TM Request	Select Request	Bud Comm Reques
	As of December	As of December	As of April	As of August				
Trustees of Trust Fund (TTF)								
01-135-41304-130 Elected Officials (TTF)	620.78	620.78	600.00	0.00	607.00	607.00	607.00	607.00
01-135-41304-220 FICA Tax (TTF)	0.00	47.49	53.00	0.00	46.00	46.00	46.00	46.00
01-135-41304-390 Other Professional Svcs (TTF)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Trustees of Trust Fund (TTF) Total	620.78	668.27	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)	92,507.84	133,021.75	138,134.00	87,322.73	142,305.00	142,305.00	142,305.00	142,305.00
01-140-41400-112	Part Time Employees (TC)	21,023.56	11,136.63	19,544.00	14,031.87	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)	62,377.13	63,113.72	62,941.00	40,989.50	64,151.00	64,151.00	64,151.00	64,151.00
01-140-41400-155	Longevity (TC)	1,275.00	1,700.00	1,150.00	0.00	1,150.00	1,150.00	1,150.00	1,150.00
01-140-41400-210	Health Insurance (TC)	50,332.65	62,576.68	67,642.00	0.00	74,622.00	74,622.00	74,622.00	74,622.00
01-140-41400-211	HRA Debit Card Expense (TC)	11,354.76	6,298.66	12,000.00	0.00	7,650.00	7,650.00	7,650.00	7,650.00
01-140-41400-215	Life Insurance (TC)	2,486.53	3,095.29	2,970.00	0.00	2,957.00	2,957.00	2,957.00	2,957.00
01-140-41400-219	Dental Insurance (TC)	2,884.58	3,927.25	3,715.00	0.00	3,900.00	3,900.00	3,900.00	3,900.00
01-140-41400-220	FICA Tax (TC)	14,175.07	16,224.71	17,663.00	11,137.93	18,267.00	18,267.00	18,267.00	18,267.00
01-140-41400-231	Deferred Comp (TC)	5,406.63	6,256.65	10,064.00	5,642.57	10,440.00	10,440.00	10,440.00	10,440.00
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)	1,150.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
01-140-41400-290	Uniforms/Clothing (TC)	400.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
01-140-41400-294	Auto Allowance (TC)	800.00	3,600.00	4,800.00	2,800.00	4,800.00	4,800.00	4,800.00	4,800.00
01-140-41400-341	Phone and Communication Device (TC)	784.17	2,191.84	400.00	0.00	400.00	400.00	400.00	400.00
01-140-41400-390	Other Professional Services (TC)	0.00	339.23	600.00	4,824.00	4,884.00	4,884.00	4,884.00	4,884.00
01-140-41400-430	Equipment Maintenance (TC)	9,232.00	544.60	900.00	1,148.00	1,200.00	1,200.00	1,200.00	1,200.00
01-140-41400-505	Food/Meals (TC)	0.00	108.16	100.00	0.00	100.00	100.00	100.00	100.00
01-140-41400-550	Printing and Binding (TC)	1,789.62	17,850.90	20,000.00	3,946.00	26,844.00	26,844.00	26,844.00	26,844.00
01-140-41400-560	Dues & Memberships (TC)	60.00	55.00	50.00	0.00	60.00	60.00	60.00	60.00
01-140-41400-561	Meetings & Conferences (TC)	964.00	1,656.56	1,210.00	1,579.00	1,210.00	1,210.00	1,210.00	1,210.00
01-140-41400-611	Stationery/Paper (TC)	0.00	646.00	500.00	395.75	1,500.00	1,500.00	1,500.00	1,500.00
01-140-41400-625	Postage (TC)	5,282.90	5,446.70	5,500.00	116.52	6,620.00	6,620.00	6,620.00	6,620.00
01-140-41400-670	Books & Subscriptions (TC)	16.00	34.00	100.00	0.00	100.00	100.00	100.00	100.00
01-140-41400-681	Dog Licenses & Tags (TC)	380.74	0.00	800.00	0.00	800.00	800.00	800.00	800.00
01-140-41400-682	Red Book/Motor Vehicles (TC)	197.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-140-41400-740	New Equipment (TC)	862.32	56.59	2,050.00	0.00	2,050.00	2,050.00	2,050.00	2,050.00
01-140-41400-810	Mileage & Tolls Reimb (TC)	1,876.99	688.89	600.00	211.85	600.00	600.00	600.00	600.00
Town Clerk (TC) Total		287,620.34	341,269.81	374,883.00	174,345.72	397,604.00	397,604.00	397,604.00	397,604.00

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Election & Registration (E&R)									
01-142-41400-112	Part Time Employees (E&R)	5,147.66	19,487.56	13,348.00	10,929.21	22,300.00	22,300.00	22,300.00	22,300.00
01-142-41400-130	Elected Officials (E&R)	6,252.41	5,596.37	5,766.00	-403.69	5,766.00	5,766.00	5,766.00	5,766.00
01-142-41400-140	Overtime (E&R)	3,789.91	0.00	5,000.00	499.29	7,000.00	7,000.00	7,000.00	7,000.00
01-142-41400-220	FICA Tax (E&R)	884.98	1,874.02	1,921.00	895.87	1,921.00	1,921.00	1,921.00	1,921.00
01-142-41400-305	Advertising (E&R)	84.44	108.57	500.00	0.00	500.00	500.00	500.00	500.00
01-142-41400-505	Food/Meals (E&R)	505.59	1,121.32	1,500.00	472.61	7,500.00	7,500.00	7,500.00	7,500.00
01-142-41400-620	Office Supplies (E&R)	0.00	86.17	400.00	0.00	600.00	600.00	600.00	600.00
01-142-41400-625	Postage (E&R)	27.50	112.33	200.00	0.00	400.00	400.00	400.00	400.00
Election & Registration (E&R) Total		16,692.49	28,386.34	28,635.00	12,393.29	45,987.00	45,987.00	45,987.00	45,987.00

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		2017	2018	2019	2019	2020	2020	2020	2020
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Tax Collections (TAX)									
01-150-41505-111	Full Time Employees (TAX)	47,748.14	59,902.49	48,581.00	30,931.42	50,563.00	50,563.00	50,563.00	50,563.00
01-150-41505-112	Part Time Employees (TAX)	16,610.72	12,552.95	20,000.00	3,369.67	12,000.00	12,000.00	12,000.00	12,000.00
01-150-41505-130	Elected Officials (TAX)	63,739.43	47,796.72	55,933.00	36,426.25	58,149.00	58,149.00	58,149.00	58,149.00
01-150-41505-140	Overtime (TAX)	537.09	74.26	500.00	0.00	500.00	500.00	500.00	500.00
01-150-41505-155	Longevity (TAX)	1,350.00	0.00	0.00	0.00	750.00	750.00	750.00	750.00
01-150-41505-210	Health Insurance (TAX)	46,456.03	37,349.21	48,634.00	0.00	61,194.00	61,194.00	61,194.00	61,194.00
01-150-41505-211	HRA Debit Card Expense (TAX)	8,266.13	7,115.39	5,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00
01-150-41505-215	Life Insurance (TAX)	1,420.32	1,439.87	1,260.00	0.00	1,254.00	1,254.00	1,254.00	1,254.00
01-150-41505-219	Dental Insurance (TAX)	2,560.26	2,500.34	2,549.00	0.00	2,647.00	2,647.00	2,647.00	2,647.00
01-150-41505-220	FICA Tax (TAX)	10,560.80	10,185.37	9,831.00	6,083.70	9,746.00	9,746.00	9,746.00	9,746.00
01-150-41505-231	Deferred Comp (TAX)	5,856.87	3,953.70	5,143.00	3,672.17	5,436.00	5,436.00	5,436.00	5,436.00
01-150-41505-240	Tuition/Education (TAX)	610.00	0.00	650.00	0.00	650.00	650.00	650.00	650.00
01-150-41505-245	Education Pay (TAX)	300.00	1,185.00	300.00	260.00	1,100.00	1,100.00	1,100.00	1,100.00
01-150-41505-294	Auto Allowance (TAX)	4,000.00	4,400.00	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)	619.48	0.00	400.00	0.00	400.00	400.00	400.00	400.00
01-150-41505-390	Other Professional Services (TAX)	630.31	1,603.76	200.00	461.20	1,200.00	1,200.00	1,200.00	1,200.00
01-150-41505-505	Food/Meals (TAX)	34.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-150-41505-550	Printing and Binding (TAX)	240.00	959.25	1,500.00	1,312.16	1,500.00	1,500.00	1,500.00	1,500.00
01-150-41505-560	Dues & Memberships (TAX)	40.00	40.00	100.00	40.00	100.00	100.00	100.00	100.00
01-150-41505-561	Meetings & Conferences (TAX)	696.00	490.00	700.00	220.00	700.00	700.00	700.00	700.00
01-150-41505-625	Postage (TAX)	6,032.93	6,464.51	6,000.00	1,717.12	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)	227.40	119.58	500.00	747.04	100.00	100.00	100.00	100.00
01-150-41505-810	Mileage & Tolls Reimb (TAX)	118.77	0.00	500.00	0.00	500.00	500.00	500.00	500.00
Tax Collections (TAX) Total		218,655.02	198,132.40	213,091.00	88,040.73	226,799.00	226,799.00	226,799.00	226,799.00

2020 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2017	2018	2019	2019	2020	2020	2020	2020
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Select Request	Bud Comm Reques
		As of December	As of December	As of April	As of August				
Assessing Dept. (AD)									
01-160-41503-110	Department Head (AD)	70,078.41	73,564.38	74,693.00	47,631.85	77,878.00	77,878.00	77,878.00	77,878.00
01-160-41503-111	Full Time Employees (AD)	52,806.05	65,881.39	53,932.00	44,443.77	54,944.00	54,944.00	54,944.00	54,994.00
01-160-41503-112	Part Time Employees (AD)	11,101.67	2,553.88	11,000.00	4,404.01	12,000.00	12,000.00	12,000.00	12,000.00
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)	1,500.00	1,500.00	1,500.00	0.00	1,600.00	1,600.00	1,600.00	1,600.00
01-160-41503-210	Health Insurance (AD)	53,071.68	48,393.84	57,098.00	0.00	58,534.00	58,534.00	58,534.00	58,534.00
01-160-41503-211	HRA Debit Card Expense (AD)	9,680.48	9,549.50	9,500.00	0.00	9,500.00	9,500.00	9,500.00	9,500.00
01-160-41503-215	Life Insurance (AD)	1,649.74	1,894.40	1,635.00	0.00	1,632.00	1,632.00	1,632.00	1,632.00
01-160-41503-219	Dental Insurance (AD)	2,964.00	3,088.24	3,087.00	0.00	3,241.00	3,241.00	3,241.00	3,241.00
01-160-41503-220	FICA Tax (AD)	10,825.44	12,280.86	11,394.00	6,930.10	11,891.00	11,891.00	11,891.00	11,891.00
01-160-41503-231	Deferred Comp (AD)	5,414.97	5,621.56	6,435.00	3,587.95	6,716.00	6,716.00	6,716.00	6,716.00
01-160-41503-240	Tuition/Education (AD)	1,269.96	890.00	2,000.00	634.80	2,000.00	2,000.00	2,000.00	2,000.00
01-160-41503-245	Education Pay (AD)	0.00	500.00	0.00	0.00	500.00	500.00	500.00	500.00
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	2,800.00	4,800.00	4,800.00	4,800.00	4,800.00
01-160-41503-341	Phone and Communication Device (AD)	673.16	0.00	400.00	0.00	400.00	400.00	400.00	400.00
01-160-41503-342	Programmers/Tech Advisors (AD)	0.00	9,965.00	9,755.00	10,190.00	10,190.00	10,190.00	10,190.00	10,190.00
01-160-41503-390	Other Professional Services (AD)	329.00	0.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
01-160-41503-500	Equipment Rental (AD)	0.00	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	35.60	100.00	100.00	100.00	100.00
01-160-41503-510	Other Contract Services (AD)	63,407.87	26,181.51	47,650.00	8,075.81	65,770.00	48,770.00	48,770.00	48,770.00
01-160-41503-550	Printing and Binding (AD)	564.80	583.86	1,300.00	119.20	1,300.00	1,300.00	1,300.00	1,300.00
01-160-41503-560	Dues & Memberships (AD)	363.00	812.00	2,492.00	185.99	900.00	900.00	900.00	900.00
01-160-41503-561	Meetings & Conferences (AD)	125.00	165.00	100.00	0.00	125.00	125.00	125.00	125.00
01-160-41503-611	Stationery/Paper (AD)	0.00	0.00	150.00	96.49	150.00	150.00	150.00	150.00
01-160-41503-625	Postage (AD)	749.85	1,943.03	400.00	7.25	1,000.00	1,000.00	1,000.00	1,000.00
01-160-41503-670	Books & Subscriptions (AD)	634.20	1,004.15	985.00	1,014.15	1,015.00	1,015.00	1,015.00	1,015.00
01-160-41503-740	New Equipment (AD)	61.99	0.00	0.00	88.75	0.00	0.00	0.00	0.00
01-160-41503-810	Mileage & Tolls Reimb (AD)	66.34	0.00	300.00	0.00	300.00	300.00	300.00	300.00
Assessing Dept. (AD) Total		292,637.61	271,672.60	312,206.00	130,745.72	337,986.00	320,986.00	320,986.00	321,036.00

2020 Budget Summary Town of Seabrook

		1 2017 Actual	2 2018 Actual	3 2019 Budget	4 2019 Actual	5 2020 Dept Request	6 2020 TM Request	7 2020 Select Request	8 2020 Bud Comm Reques
		As of December	As of December	As of April	As of August				
Planning Board (PB)									
01-170-41911-112	Part Time Employees (PB)	29,603.45	14,528.82	36,712.00	6,135.00	19,500.00	19,500.00	19,500.00	19,500.00
01-170-41911-220	FICA Tax (PB)	2,264.70	1,135.00	2,808.00	487.19	1,492.00	1,492.00	1,492.00	1,492.00
01-170-41911-305	Advertising (PB)	2,352.20	2,163.68	2,000.00	586.87	2,000.00	2,000.00	2,000.00	2,000.00
01-170-41911-320	Legal Services (PB)	1,553.36	5,376.01	4,000.00	2,005.43	4,000.00	4,000.00	4,000.00	4,000.00
01-170-41911-341	Phone and Communication Device (PB)	517.29	0.00	400.00	0.00	400.00	400.00	400.00	400.00
01-170-41911-390	Other Professional Services (PB)	5,884.06	11,075.50	8,400.00	5,328.00	8,400.00	8,400.00	8,400.00	8,400.00
01-170-41911-391	Billable Services (PB)	59,217.34	42,994.73	20,000.00	15,602.00	20,000.00	20,000.00	20,000.00	20,000.00
01-170-41911-505	Food/Meals (PB)	512.00	476.70	450.00	0.00	450.00	450.00	450.00	450.00
01-170-41911-550	Printing and Binding (PB)	0.00	0.00	75.00	141.83	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)	185.00	165.00	200.00	0.00	200.00	200.00	200.00	200.00
01-170-41911-620	Office Supplies (PB)	293.39	64.06	300.00	60.60	300.00	300.00	300.00	300.00
01-170-41911-625	Postage (PB)	2,827.74	1,215.18	1,700.00	0.00	1,700.00	1,700.00	1,700.00	1,700.00
01-170-41911-670	Books & Subscriptions (PB)	15.00	123.50	25.00	0.00	25.00	25.00	25.00	25.00
01-170-41911-740	New Equipment (PB)	56.40	377.39	500.00	0.00	500.00	500.00	500.00	500.00
01-170-41911-810	Mileage & Tolls Reimb (PB)	514.67	217.97	350.00	48.36	350.00	350.00	350.00	350.00
Planning Board (PB) Total		105,796.60	79,913.54	79,520.00	30,395.28	60,992.00	60,992.00	60,992.00	60,992.00

2020 Budget Summary Town of Seabrook

		1 2017 Actual	2 2018 Actual	3 2019 Budget	4 2019 Actual	5 2020 Dept Request	6 2020 TM Request	7 2020 Select Request	8 2020 Bud Comm Reques
		As of December	As of December	As of April	As of August				
Bd of Adjustment (BOA)									
01-172-41913-140	Overtime (BOA)	0.00	3,866.65	3,785.00	3,212.24	3,785.00	3,785.00	3,785.00	3,785.00
01-172-41913-220	FICA Tax (BOA)	0.00	382.97	290.00	243.95	290.00	290.00	290.00	290.00
01-172-41913-305	Advertising (BOA)	603.12	1,847.43	1,200.00	1,637.76	1,200.00	1,200.00	1,200.00	1,200.00
01-172-41913-320	Legal Services	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
01-172-41913-390	Other Professional Services (BOA)	0.00	0.00	100.00	110.00	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	60.00	120.00	120.00	120.00	120.00
01-172-41913-625	Postage (BOA)	1,824.48	1,963.06	1,400.00	0.00	1,400.00	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		2,427.60	8,060.11	8,250.00	5,263.95	8,250.00	8,250.00	8,250.00	8,250.00

2020 Budget Summary Town of Seabrook

		1 2017 Actual	2 2018 Actual	3 2019 Budget	4 2019 Actual	5 2020 Dept Request	6 2020 TM Request	7 2020 Select Request	8 2020 Bud Comm Reques
		As of December	As of December	As of April	As of August				
Computer Technologies (CT)									
01-180-41509-110	Department Head (CT)	69,932.27	71,069.70	72,741.00	46,281.27	75,117.00	75,117.00	75,117.00	75,117.00
01-180-41509-155	Longevity (CT)	750.00	750.00	750.00	0.00	950.00	950.00	950.00	950.00
01-180-41509-210	Health Insurance (CT)	10,207.64	9,212.24	11,064.00	0.00	12,842.00	12,842.00	12,842.00	12,842.00
01-180-41509-211	HRA Debit Card Expense (CT)	2,000.00	1,463.01	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
01-180-41509-215	Life Insurance (CT)	833.32	1,079.36	810.00	0.00	810.00	810.00	810.00	810.00
01-180-41509-219	Dental Insurance (CT)	559.68	582.96	583.00	0.00	612.00	612.00	612.00	612.00
01-180-41509-220	Fica Tax (CT)	5,699.31	5,800.02	6,242.00	3,662.22	6,580.00	6,580.00	6,580.00	6,580.00
01-180-41509-231	Deferred Comp (CT)	0.00	0.00	3,850.00	0.00	4,051.00	4,051.00	4,051.00	4,051.00
01-180-41509-245	Education Pay (CT)	1,100.00	1,100.00	1,100.00	0.00	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	200.00	200.00	200.00	200.00
01-180-41509-294	Auto Allowance (CT)	4,800.00	4,800.00	4,800.00	2,800.00	4,800.00	4,800.00	4,800.00	4,800.00
01-180-41509-341	Phone and Communication Device (CT)	1,416.98	4,449.79	2,300.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00
01-180-41509-342	Programmers/Tech Advisors (CT)	5,860.00	3,000.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
01-180-41509-343	Software & Licensing (CT)	36,145.80	36,892.19	70,000.00	43,161.90	55,000.00	55,000.00	55,000.00	55,000.00
01-180-41509-344	Hosted Services (CT)	16,319.00	20,430.21	25,000.00	8,596.81	25,000.00	25,000.00	25,000.00	25,000.00
01-180-41509-390	Other Professional Services (CT)	1,578.88	15,684.99	1,000.00	4,598.00	1,000.00	1,000.00	1,000.00	1,000.00
01-180-41509-430	Equipment Maintenance (CT)	150.00	29.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
01-180-41509-510	Other Contract Services (CT)	14,895.07	17,004.95	12,500.00	6,174.79	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	1,000.00	1,000.00	1,000.00	1,000.00
01-180-41509-645	Computer Supplies (CT)	620.29	1,243.00	1,000.00	504.71	1,000.00	1,000.00	1,000.00	1,000.00
01-180-41509-740	New Equipment (CT)	52,053.16	31,292.62	32,000.00	8,126.18	60,000.00	50,000.00	50,000.00	50,000.00
Computer Technologies (CT) Total		224,921.40	225,884.04	254,740.00	123,905.88	274,062.00	264,062.00	264,062.00	264,062.00

2020 Budget Summary Town of Seabrook

		1 2017 Actual	2 2018 Actual	3 2019 Budget	4 2019 Actual	5 2020 Dept Request	6 2020 TM Request	7 2020 Select Request	8 2020 Bud Comm Reques
		As of December	As of December	As of April	As of August				
Channel 22 (C22)									
01-181-41509-111	Full Time Employees (C22)	0.00	726.60	41,469.00	26,658.14	43,458.00	43,458.00	43,458.00	43,458.00
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)	6,016.58	4,864.05	8,500.00	3,216.64	8,500.00	8,500.00	8,500.00	8,500.00
01-181-41509-210	Health Insurance (C22)	0.00	0.00	32,890.00	505.90	17,745.00	17,745.00	17,745.00	17,745.00
01-181-41509-211	HRA Debit Card (C22)	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00
01-181-41509-215	Life Insurance (C22)	0.00	0.00	710.00	0.00	733.00	733.00	733.00	733.00
01-181-41509-219	Dental Insurance (C22)	0.00	0.00	1,966.00	0.00	1,177.00	1,177.00	1,177.00	1,177.00
01-181-41509-220	FICA Tax (C22)	500.82	420.86	4,184.00	2,915.20	4,197.00	4,197.00	4,197.00	4,197.00
01-181-41509-231	Deferred Comp (C22)	0.00	3.29	2,128.00	211.86	1,801.00	1,801.00	1,801.00	1,801.00
01-181-41509-290	Uniforms/Clothing (C22)	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
01-181-41509-342	Programmers/Tech Advisors (C22)	11,275.00	19,512.00	0.00	0.00	0.00	0.00	0.00	0.00
01-181-41509-343	Software & Licensing (C22)	1,866.00	1,700.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00
01-181-41509-344	Hosted Services (C22)	7,290.97	0.00	2,800.00	0.00	2,800.00	2,800.00	2,800.00	2,800.00
01-181-41509-390	Other Professional Services (C22)	294.01	0.00	13,500.00	1,060.00	13,500.00	13,500.00	13,500.00	13,500.00
01-181-41509-430	Equipment Maintenance (C22)	1,582.00	2,646.00	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)	207.68	0.00	250.00	57.98	250.00	250.00	250.00	250.00
01-181-41509-740	New Equipment (C22)	11,665.86	45,860.20	15,000.00	216.56	25,000.00	25,000.00	25,000.00	25,000.00
01-181-41509-810	Mileage & Tolls Reimb (C22)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-181-41509-812	Training (C22)	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
Channel 22 (C22) Total		40,698.92	75,833.00	131,197.00	34,942.28	124,461.00	124,461.00	124,461.00	124,461.00

2020 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2017	2018	2019	2019	2020	2020	2020	2020
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Select Request	Bud Comm Reques
		As of December	As of December	As of April	As of August				
Bldg Inspection (BI)									
01-210-42400-110	Department Head (BI)	30,702.43	30,240.37	31,424.00	6,614.74	31,959.00	31,959.00	31,959.00	31,959.00
01-210-42400-111	Full Time Employees (BI)	42,171.94	36,201.30	47,846.00	13,393.74	48,163.00	48,163.00	24,450.00	24,450.00
01-210-42400-112	Part Time Employees (BI)	123.64	16,928.67	0.00	13,257.44				12,087.00
01-210-42400-113	Retirement Reserve (BI)	0.00	0.00	0.00	0.00	0.00	0.00	12,087.00	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	456.25	875.00	0.00	1,325.00	1,325.00	650.00	650.00
01-210-42400-210	Health Insurance (BI)	52,291.80	34,878.42	49,334.00	0.00	50,635.00	50,635.00	32,890.00	32,890.00
01-210-42400-211	HRA Debit Card Expense (BI)	4,345.00	5,562.28	7,000.00	0.00	7,000.00	7,000.00	4,750.00	4,750.00
01-210-42400-215	Life Insurance (BI)	2,256.32	1,423.50	1,068.00	0.00	1,094.00	1,094.00	786.00	786.00
01-210-42400-219	Dental Insurance (BI)	3,006.82	2,500.34	2,949.00	0.00	3,096.00	3,096.00	2,064.00	2,064.00
01-210-42400-220	FICA Tax (BI)	6,058.81	6,660.74	6,599.00	2,602.31	7,000.00	7,000.00	5,768.00	5,768.00
01-210-42400-231	Deferred Comp (BI)	2,247.61	1,896.61	3,940.00	1,031.47	4,054.00	4,054.00	2,858.00	2,858.00
01-210-42400-240	Tuition/Education (BI)	50.00	1,261.22	2,000.00	35.00	2,000.00	2,000.00	2,000.00	2,000.00
01-210-42400-245	Education Pay (BI)	575.00	0.00	250.00	0.00	250.00	250.00	250.00	250.00
01-210-42400-290	Uniforms/Clothing (BI)	450.00	450.00	450.00	50.00	450.00	450.00	250.00	250.00
01-210-42400-294	Auto Allowance (BI)	4,800.00	1,600.00	2,400.00	600.00	4,800.00	4,800.00	2,400.00	2,400.00
01-210-42400-341	Phone and Communication Device (BI)	1,483.06	2,144.60	625.00	0.00	625.00	625.00	625.00	625.00
01-210-42400-390	Other Professional Services (BI)	13,550.00	17,000.00	14,000.00	6,925.95	14,000.00	19,000.00	19,000.00	19,000.00
01-210-42400-560	Dues & Memberships (BI)	0.00	75.00	250.00	110.00	250.00	250.00	250.00	250.00
01-210-42400-561	Meetings & Conferences (BI)	470.00	0.00	300.00	70.00	300.00	300.00	300.00	300.00
01-210-42400-610	Photography Supplies (BI)	0.00	0.00	100.00	0.00	100.00	100.00	100.00	100.00
01-210-42400-611	Stationery/Paper (BI)	0.00	0.00	250.00	0.00	250.00	250.00	250.00	250.00
01-210-42400-625	Postage (BI)	387.97	493.17	300.00	0.00	300.00	300.00	300.00	300.00
01-210-42400-670	Books & Subscriptions (BI)	442.40	5,000.00	1,600.00	4,000.00	1,600.00	1,600.00	1,600.00	1,600.00
01-210-42400-740	New Equipment (BI)	14.50	28.95	400.00	0.00	400.00	400.00	400.00	400.00
01-210-42400-810	Mileage & Tolls Reimb (BI)	0.00	1,774.12	50.00	43.19	50.00	50.00	50.00	50.00
Bldg Inspection (BI) Total		166,302.30	166,575.54	174,510.00	48,733.84	180,201.00	185,201.00	146,537.00	146,537.00

2020 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2017	2018	2019	2019	2020	2020	2020	2020
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Select Request	Bud Comm Reques
		As of December	As of December	As of April	As of August				
Police Dept (PD)									
01-220-42100-110	Department Head (PD)	115,573.01	155,423.46	130,326.00	2,404.84	136,842.00	136,842.00	136,842.00	136,842.00
01-220-42100-111	Full Time Employees (PD)	1,989,459.92	1,891,229.15	2,020,970.00	1,229,953.57	2,199,996.00	2,015,513.00	2,024,533.00	2,024,533.00
01-220-42100-112	Part Time Employees (PD)	13,112.34	11,088.51	39,816.00	7,026.03	39,816.00	39,816.00	39,816.00	39,816.00
01-220-42100-115	SEA Sick Bonus (PD)	2,323.19	2,228.84	1,000.00	2,424.41	1,000.00	1,000.00	1,000.00	1,000.00
01-220-42100-116	Seasonal - Parking Enforcement	7,638.92	8,429.50	20,392.00	3,352.25	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)	434,693.17	478,958.65	415,000.00	400,656.33	500,000.00	475,000.00	500,000.00	500,000.00
01-220-42100-150	Holiday Pay (PD)	76,974.71	67,377.25	75,255.00	34,557.03	80,809.00	72,229.00	72,229.00	72,229.00
01-220-42100-155	Longevity (PD)	5,550.00	36,199.35	3,550.00	0.00	2,800.00	2,800.00	2,800.00	2,800.00
01-220-42100-210	Health Insurance (PD)	714,884.53	555,771.84	739,477.00	935.28	730,438.00	607,874.00	613,356.00	613,356.00
01-220-42100-211	HRA Debit Card Expense (PD)	98,163.70	66,275.48	70,650.00	0.00	61,650.00	48,650.00	53,650.00	53,650.00
01-220-42100-215	Life Insurance (PD)	26,386.58	25,081.32	28,905.00	0.00	31,437.00	28,166.00	28,316.00	28,316.00
01-220-42100-219	Dental Insurance (PD)	47,916.78	45,709.15	51,541.00	0.00	56,833.00	48,577.00	48,921.00	48,921.00
01-220-42100-220	FICA Tax (PD)	64,750.76	63,370.36	68,333.00	44,425.39	78,230.00	69,903.00	70,673.00	70,673.00
01-220-42100-230	NH Retirement (PD)	741,342.27	692,264.60	687,471.00	440,481.17	736,071.00	696,525.00	705,333.00	705,333.00
01-220-42100-231	Deferred Comp (PD)	9,279.99	5,223.96	22,035.00	4,313.43	24,287.00	20,387.00	20,588.00	20,588.00
01-220-42100-240	Tuition/Education (PD)	2,000.00	7,251.00	18,000.00	4,640.00	18,000.00	18,000.00	18,000.00	18,000.00
01-220-42100-245	Education Pay (PD)	14,140.00	13,460.00	12,140.00	7,060.00	11,860.00	11,860.00	11,860.00	11,860.00
01-220-42100-290	Uniforms/Clothing (PD)	31,594.40	31,945.89	28,395.00	21,368.33	30,195.00	27,995.00	28,795.00	28,795.00
01-220-42100-305	Advertising (PD)	963.26	336.61	500.00	923.53	500.00	500.00	500.00	500.00
01-220-42100-341	Phone and Communication Device (PD)	30,416.56	63,991.19	24,096.00	33,799.66	70,000.00	30,000.00	30,000.00	30,000.00
01-220-42100-390	Other Professional Services (PD)	47,868.95	17,478.70	10,000.00	14,194.20	10,000.00	10,000.00	10,000.00	10,000.00
01-220-42100-430	Equipment Maintenance (PD)	2,242.89	724.97	0.00	1,186.45	0.00	0.00	0.00	0.00
01-220-42100-431	Radio Maintenance (PD)	2,637.00	545.00	1,000.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00
01-220-42100-432	Vehicle Maintenance (PD)	23,215.55	32,897.02	20,000.00	16,016.52	20,000.00	20,000.00	20,000.00	20,000.00
01-220-42100-440	Equipment Lease (PD)	9,189.22	6,014.56	6,500.00	8,377.70	6,500.00	6,500.00	6,500.00	6,500.00
01-220-42100-442	Patrol Fleet Units	101,798.62	51,630.00	90,000.00	32,038.80	135,000.00	120,000.00	120,000.00	120,000.00
01-220-42100-505	Food/Meals (PD)	2,048.95	506.16	1,000.00	492.18	1,000.00	1,000.00	1,000.00	1,000.00
01-220-42100-510	Other Contract Services (PD)	10,754.53	26,080.73	0.00	20,291.30	0.00	0.00	0.00	0.00
01-220-42100-550	Printing and Binding (PD)	1,901.91	2,674.22	1,500.00	1,328.87	1,500.00	1,500.00	1,500.00	1,500.00
01-220-42100-560	Dues & Memberships (PD)	5,665.80	5,005.00	5,100.00	4,449.80	5,100.00	5,100.00	5,100.00	5,100.00
01-220-42100-561	Meetings & Conferences (PD)	6,878.48	629.56	5,000.00	1,148.60	5,000.00	5,000.00	5,000.00	5,000.00
01-220-42100-600	Medical Supplies (PD)	0.00	104.00	800.00	0.00	800.00	800.00	800.00	800.00

2020 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2017	2018	2019	2019	2020	2020	2020	2020
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Select Request	Bud Comm Reques
		As of December	As of December	As of April	As of August				
01-220-42100-605	Batteries (PD)	4,035.40	209.98	1,000.00	224.74	1,000.00	1,000.00	1,000.00	1,000.00
01-220-42100-620	Office Supplies (PD)	2,189.30	6,889.89	4,000.00	784.64	4,000.00	4,000.00	4,000.00	4,000.00
01-220-42100-621	Public Relations Educational Supplies (PD)	79.77	0.00	1,500.00	116.99	2,500.00	2,500.00	2,500.00	2,500.00
01-220-42100-625	Postage (PD)	1,659.56	1,139.90	1,500.00	103.06	1,500.00	1,500.00	1,500.00	1,500.00
01-220-42100-635	Gasoline (PD)	51,195.60	40,023.69	34,848.00	362.17	34,848.00	34,848.00	34,848.00	34,848.00
01-220-42100-645	Computer Supplies (PD)	1,853.95	196.82	2,500.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
01-220-42100-655	Copier Supplies (PD)	677.01	511.07	1,200.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00
01-220-42100-670	Books & Subscriptions (PD)	175.37	741.93	2,000.00	388.45	2,000.00	2,000.00	2,000.00	2,000.00
01-220-42100-740	New Equipment (PD)	47,592.23	36,665.61	10,000.00	12,794.84	10,000.00	10,000.00	10,000.00	10,000.00
01-220-42100-745	K9 New Equipment	0.00	769.70	0.00	1,870.20	4,000.00	4,000.00	4,000.00	4,000.00
01-220-42100-810	Mileage & Tolls Reimb (PD)	2,141.58	1,213.38	1,500.00	596.18	1,500.00	1,500.00	1,500.00	1,500.00
01-220-42100-812	Training (PD)	7,183.26	7,772.79	35,000.00	12,011.46	40,000.00	40,000.00	40,000.00	40,000.00
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		4,760,149.02	4,462,040.79	4,713,800.00	2,367,098.40	5,144,604.00	4,670,477.00	4,726,052.00	4,726,052.00

2020 Budget Summary Town of Seabrook

		1 2017 Actual	2 2018 Actual	3 2019 Budget	4 2019 Actual	5 2020 Dept Request	6 2020 TM Request	7 2020 Select Request	8 2020 Bud Comm Reques
		As of December	As of December	As of April	As of August				
Police Station (PS)									
01-225-42100-111	Full Time Employees (PS)	53,407.68	53,120.25	52,994.00	34,067.72	53,384.00	53,384.00	53,384.00	53,384.00
01-225-42100-115	SEA Sick Bonus (PS)	0.00	0.00	1,000.00	407.65	1,000.00	1,000.00	1,000.00	1,000.00
01-225-42100-140	Overtime (PS)	7,187.51	3,718.93	6,500.00	3,969.13	7,500.00	7,500.00	7,500.00	7,500.00
01-225-42100-155	Longevity (PS)	0.00	700.00	700.00	0.00	700.00	700.00	700.00	700.00
01-225-42100-210	Health Insurance (PS)	30,576.52	27,889.24	32,890.00	0.00	23,689.00	23,689.00	23,689.00	23,689.00
01-225-42100-211	HRA Debit Card Expense (PS)	4,542.95	3,698.15	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
01-225-42100-215	Life Insurance (PS)	862.12	860.16	975.00	0.00	952.00	952.00	952.00	952.00
01-225-42100-219	Dental Insurance (PS)	1,887.48	1,964.96	1,966.00	0.00	1,177.00	1,177.00	1,177.00	1,177.00
01-225-42100-220	FICA Tax (PS)	4,707.20	4,474.07	4,988.00	2,963.95	5,020.00	5,020.00	5,020.00	5,020.00
01-225-42100-231	Deferred Comp (PS)	2,710.10	2,731.22	2,715.00	1,738.90	2,734.00	2,734.00	2,734.00	2,734.00
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)	8,175.33	16,138.05	20,000.00	11,615.23	20,000.00	20,000.00	20,000.00	20,000.00
01-225-42100-430	Equipment Maintenance (PS)	1,098.92	3,929.49	2,000.00	3,623.22	2,000.00	2,000.00	2,000.00	2,000.00
01-225-42100-435	Building Maintenance (PS)	6,569.11	23,284.53	2,000.00	14,061.47	14,000.00	14,000.00	14,000.00	14,000.00
01-225-42100-436	Painting (PS)	17.70	262.66	300.00	817.90	300.00	300.00	300.00	300.00
01-225-42100-437	Carpentry Supplies (PS)	183.83	0.00	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)	602.50	5,287.02	1,500.00	1,238.07	2,500.00	2,500.00	2,500.00	2,500.00
01-225-42100-505	Food/Meals (PS)	82.84	119.32	300.00	27.32	300.00	300.00	300.00	300.00
01-225-42100-510	Other Contract Services (PS)	22,371.82	7,829.66	30,358.00	8,196.65	30,358.00	30,358.00	30,358.00	30,358.00
01-225-42100-631	Plumbing Supplies (PS)	71.80	112.27	300.00	24.29	300.00	300.00	300.00	300.00
01-225-42100-632	Electrical Supplies (PS)	798.81	423.63	300.00	15.84	300.00	300.00	300.00	300.00
01-225-42100-638	Natural Gas (PS)	6,215.23	4,702.03	8,000.00	4,468.94	8,000.00	8,000.00	8,000.00	8,000.00
01-225-42100-640	Custodial Supplies (PS)	1,401.08	1,471.81	1,500.00	463.77	1,500.00	1,500.00	1,500.00	1,500.00
01-225-42100-665	Hand Tools (PS)	74.00	0.00	100.00	0.00	100.00	100.00	100.00	100.00
01-225-42100-740	New Equipment (PS)	4.27	1,319.58	0.00	8,322.76	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		153,848.80	164,337.03	179,786.00	96,322.81	184,214.00	184,214.00	184,214.00	184,214.00

2020 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2017	2018	2019	2019	2020	2020	2020	2020
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Select Request	Bud Comm Reques
		As of December	As of December	As of April	As of August				
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	39.84	100.00	25.99	100.00	100.00	100.00	100.00
01-230-42200-620	Office Supplies (FD)	308.46	324.53	500.00	217.80	500.00	500.00	500.00	500.00
01-230-42200-621	Public Relations Educational Supplies (FD)	1,001.96	1,094.44	0.00	1,754.64	0.00	0.00	0.00	0.00
01-230-42200-625	Postage (FD)	29.20	14.00	100.00	6.90	100.00	100.00	100.00	100.00
01-230-42200-635	Gasoline (FD)	4,544.15	2,369.75	5,000.00	182.77	5,000.00	5,000.00	5,000.00	5,000.00
01-230-42200-636	Diesel Fuel (FD)	9,390.81	6,662.80	7,500.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00
01-230-42200-655	Copier Supplies (FD)	346.55	474.83	200.00	0.00	200.00	200.00	200.00	200.00
01-230-42200-670	Books & Subscriptions (FD)	508.98	299.00	1,000.00	445.00	1,000.00	1,000.00	1,000.00	1,000.00
01-230-42200-740	New Equipment (FD)	5,357.72	9,332.44	4,000.00	21,097.89	4,000.00	4,000.00	4,000.00	4,000.00
01-230-42200-810	Mileage & Tolls Reimb (FD)	392.69	480.23	250.00	320.32	250.00	250.00	250.00	250.00
01-230-42200-813	Fire Alarm System (FD)	2,475.00	3,117.74	5,000.00	2,381.38	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		4,180,039.60	4,278,037.94	4,450,689.00	2,578,909.63	4,522,404.00	4,502,673.00	4,522,404.00	4,522,404.00

2020 Budget Summary Town of Seabrook

		1 2017 Actual	2 2018 Actual	3 2019 Budget	4 2019 Actual	5 2020 Dept Request	6 2020 TM Request	7 2020 Select Request	8 2020 Bud Comm Reques
		As of December	As of December	As of April	As of August				
Fire Hire (FH)									
01-231-42200-140	Overtime (FH)	3,363.87	1,258.10	10,000.00	318.55	10,000.00	10,000.00	10,000.00	10,000.00
01-231-42200-220	FICA Tax (FH)	47.25	17.76	145.00	4.50	145.00	145.00	145.00	145.00
01-231-42200-230	NH Retirement (FH)	574.02	401.22	2,916.00	101.59	2,916.00	2,916.00	2,916.00	2,916.00
Fire Hire (FH) Total		3,985.14	1,677.08	13,061.00	424.64	13,061.00	13,061.00	13,061.00	13,061.00

2020 Budget Summary Town of Seabrook

		1 2017 Actual	2 2018 Actual	3 2019 Budget	4 2019 Actual	5 2020 Dept Request	6 2020 TM Request	7 2020 Select Request	8 2020 Bud Comm Reques
		As of December	As of December	As of April	As of August				
Fire Station (FS)									
01-235-42200-390	Other Professional Services (FS)	4,151.36	8,660.23	300.00	21,918.51	10,000.00	10,000.00	10,000.00	10,000.00
01-235-42200-410	Electricity (FS)	15,870.61	11,793.95	17,000.00	8,724.45	17,000.00	17,000.00	17,000.00	17,000.00
01-235-42200-435	Building Maintenance (FS)	16,822.71	17,040.06	7,000.00	17,360.27	20,000.00	20,000.00	20,000.00	20,000.00
01-235-42200-437	Carpentry Supplies (FS)	814.35	356.55	100.00	0.00	100.00	100.00	100.00	100.00
01-235-42200-490	Ground Maintenance (FS)	152.07	6,104.52	200.00	7,655.50	1,000.00	1,000.00	1,000.00	1,000.00
01-235-42200-510	Other Contract Services (FS)	0.00	3,879.94	7,500.00	1,889.86	7,500.00	7,500.00	7,500.00	7,500.00
01-235-42200-615	Chemicals (FS)	0.00	123.96	250.00	0.00	250.00	250.00	250.00	250.00
01-235-42200-631	Plumbing Supplies (FS)	5,461.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-235-42200-632	Electrical Supplies (FS)	118.47	0.00	0.00	575.00	0.00	0.00	0.00	0.00
01-235-42200-638	Natural Gas (FS)	10,537.67	11,065.30	17,000.00	12,282.66	17,000.00	17,000.00	17,000.00	17,000.00
01-235-42200-640	Custodial Supplies (FS)	1,578.46	1,956.76	1,800.00	1,032.73	1,800.00	1,800.00	1,800.00	1,800.00
01-235-42200-651	Landscaping Materials (FS)	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00
01-235-42200-665	Hand Tools (FS)	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00
01-235-42200-740	New Equipment (FS)	964.39	3,000.00	3,000.00	0.00	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		56,471.94	63,981.27	54,152.00	71,438.98	77,652.00	77,652.00	77,652.00	77,652.00

2020 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2017	2018	2019	2019	2020	2020	2020	2020
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Select Request	Bud Comm Reques
		As of December	As of December	As of April	As of August				
Emergency Manage. (EM)									
01-240-42900-110	Department Head (EM)	65,951.08	67,443.06	66,755.00	42,341.16	68,038.00	68,038.00	68,038.00	68,038.00
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)	27,102.64	29,949.29	29,000.00	21,285.00	25,000.00	15,000.00	25,000.00	25,000.00
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)	575.52	0.00	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	1,350.00	1,350.00	1,350.00	1,350.00
01-240-42900-210	Health Insurance (EM)	22,495.16	20,504.60	24,208.00	0.00	25,644.00	25,644.00	25,644.00	25,644.00
01-240-42900-211	HRA Debit Card Expense (EM)	4,217.83	4,510.00	4,500.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00
01-240-42900-215	Life Insurance (EM)	714.58	874.72	880.00	0.00	880.00	880.00	880.00	880.00
01-240-42900-219	Dental Insurance (EM)	1,076.52	1,121.28	1,121.00	0.00	1,177.00	1,177.00	1,177.00	1,177.00
01-240-42900-220	FICA Tax (EM)	7,121.72	7,531.96	7,586.00	4,746.12	7,513.00	6,748.00	6,748.00	6,748.00
01-240-42900-231	Deferred Comp (EM)	0.00	2.50	3,286.00	0.00	3,422.00	3,422.00	3,422.00	3,422.00
01-240-42900-240	Tuition/Education (EM)	0.00	25.00	1,500.00	0.00	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	0.00	400.00	400.00	400.00	400.00
01-240-42900-341	Phone and Communication Device (EM)	3,408.67	5,245.69	3,000.00	489.86	3,000.00	3,000.00	3,000.00	3,000.00
01-240-42900-390	Other Professional Services (EM)	100.00	397.25	0.00	100.00	0.00	0.00	0.00	0.00
01-240-42900-430	Equipment Maintenance (EM)	50.24	39.00	50.00	0.00	50.00	50.00	50.00	50.00
01-240-42900-432	Vehicle Maintenance (EM)	0.00	262.73	500.00	793.31	500.00	500.00	500.00	500.00
01-240-42900-505	Food/Meals (EM)	702.75	1,615.67	900.00	201.86	900.00	900.00	900.00	900.00
01-240-42900-510	Other Contract Services (EM)	0.00	115.10	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)	0.00	118.14	250.00	0.00	250.00	250.00	250.00	250.00
01-240-42900-635	Gasoline (EM)	1,543.95	1,234.09	1,800.00	0.00	1,800.00	1,800.00	1,800.00	1,800.00
01-240-42900-740	New Equipment (EM)	132.00	215.56	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
01-240-42900-816	Finance Charge & Late Fee (EM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Emergency Manage. (EM) Total		136,742.66	142,755.64	149,636.00	69,957.31	148,674.00	137,909.00	147,909.00	147,909.00

2020 Budget Summary Town of Seabrook

		1 2017 Actual	2 2018 Actual	3 2019 Budget	4 2019 Actual	5 2020 Dept Request	6 2020 TM Request	7 2020 Select Request	8 2020 Bud Comm Reques
		As of December	As of December	As of April	As of August				
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)	46,505.35	27,591.43	12,840.00	12,882.86	12,840.00	12,840.00	12,840.00	12,840.00
01-241-42900-220	FICA Tax (EM RERP)	3,557.69	2,110.57	1,860.00	985.56	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		50,063.04	29,702.00	20,000.00	13,868.42	20,000.00	20,000.00	20,000.00	20,000.00

2020 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2017	2018	2019	2019	2020	2020	2020	2020
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Select Request	Bud Comm Reques
		As of December	As of December	As of April	As of August				
Highway Dept (HWY)									
01-310-43110-110	Department Head (HWY)	61,762.18	73,894.65	76,729.00	47,575.71	81,498.00	81,498.00	81,498.00	81,498.00
01-310-43110-111	Full Time Employees (HWY)	518,709.15	496,917.97	456,731.00	317,658.62	473,410.00	462,175.00	466,188.00	466,188.00
01-310-43110-112	Part Time Employees (HWY)	9,895.11	7,042.44	93,099.00	1,750.15	100,273.00	100,273.00	96,273.00	96,273.00
01-310-43110-115	SEA Sick Bonus (HWY)	2,406.97	3,557.86	1,000.00	4,134.91	1,000.00	1,000.00	1,000.00	1,000.00
01-310-43110-140	Overtime (HWY)	122,565.02	85,567.30	87,500.00	80,481.18	87,500.00	87,500.00	87,500.00	87,500.00
01-310-43110-155	Longevity (HWY)	7,300.00	7,200.00	6,750.00	0.00	7,100.00	7,100.00	7,100.00	7,100.00
01-310-43110-210	Health Insurance (HWY)	264,756.48	236,031.60	281,547.00	110.58	277,408.00	268,408.00	271,149.00	271,149.00
01-310-43110-211	HRA Debit Card Expense (HWY)	37,772.31	40,444.06	45,000.00	0.00	45,000.00	42,500.00	45,000.00	45,000.00
01-310-43110-215	Life Insurance (HWY)	7,794.92	8,047.35	8,515.00	0.00	9,213.00	8,501.00	8,560.00	8,560.00
01-310-43110-219	Dental Insurance (HWY)	15,643.52	15,877.14	16,280.00	0.00	17,215.00	16,527.00	16,699.00	16,699.00
01-310-43110-220	FICA Tax (HWY)	57,245.14	53,995.49	58,845.00	36,059.52	61,409.00	60,455.00	60,801.00	60,801.00
01-310-43110-231	Deferred Comp (HWY)	29,261.53	30,085.56	27,786.00	17,575.17	28,757.00	27,821.00	28,037.00	28,037.00
01-310-43110-240	Tuition/Education (HWY)	1,505.00	2,950.00	2,100.00	580.00	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	0.00	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	3,258.40	3,500.00	3,200.00	3,500.00	3,500.00
01-310-43110-291	Foul Weather Gear (HWY)	5,129.65	5,855.50	5,000.00	362.70	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	2,800.00	4,800.00	4,800.00	4,800.00	4,800.00
01-310-43110-305	Advertising (HWY)	12.42	20.90	75.00	85.95	75.00	75.00	75.00	75.00
01-310-43110-341	Phone and Communication Device (HWY)	10,447.01	12,371.77	6,000.00	2,662.00	6,000.00	6,000.00	6,000.00	6,000.00
01-310-43110-342	Programmers/Tech Advisors (HWY)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-310-43110-390	Other Professional Services (HWY)	6,815.37	5,823.88	4,000.00	4,288.10	4,000.00	4,000.00	4,000.00	4,000.00
01-310-43110-410	Electricity (HWY)	7,985.89	6,491.96	5,975.00	5,071.66	5,975.00	5,975.00	5,975.00	5,975.00
01-310-43110-430	Equipment Maintenance (HWY)	68,297.33	62,605.38	55,000.00	38,761.52	55,000.00	55,000.00	55,000.00	55,000.00
01-310-43110-431	Radio Maintenance (HWY)	97.00	13.98	300.00	0.00	300.00	300.00	300.00	300.00
01-310-43110-432	Vehicle Maintenance (HWY)	55,290.40	59,994.68	45,000.00	19,987.59	45,000.00	45,000.00	45,000.00	45,000.00
01-310-43110-437	Carpentry Supplies (HWY)	1,147.62	821.31	1,700.00	235.33	1,700.00	1,700.00	1,700.00	1,700.00
01-310-43110-500	Equipment Rental (HWY)	2,278.72	2,564.28	10,000.00	1,922.35	10,000.00	10,000.00	10,000.00	10,000.00
01-310-43110-505	Food/Meals (HWY)	987.88	557.79	0.00	294.16	0.00	0.00	0.00	0.00
01-310-43110-510	Other Contract Services (HWY)	39,042.88	61,111.85	60,000.00	30,635.54	60,000.00	60,000.00	60,000.00	60,000.00
01-310-43110-550	Printing and Binding (HWY)	367.50	497.25	50.00	19.50	50.00	50.00	50.00	50.00
01-310-43110-560	Dues & Memberships (HWY)	1,265.00	1,270.00	1,675.00	30.00	1,675.00	1,675.00	1,675.00	1,675.00
01-310-43110-561	Meetings & Conferences (HWY)	100.00	75.00	700.00	0.00	700.00	700.00	700.00	700.00
01-310-43110-601	Safety Equipment (HWY)	1,966.00	4,568.68	2,392.00	893.36	2,392.00	2,392.00	2,392.00	2,392.00

2020 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2017	2018	2019	2019	2020	2020	2020	2020
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Select Request	Bud Comm Reques
		As of December	As of December	As of April	As of August				
01-310-43110-610	Photography Supplies (HWY)	27.96	0.00	50.00	0.00	50.00	50.00	50.00	50.00
01-310-43110-615	Chemicals (HWY)	642.03	3,077.94	500.00	400.68	500.00	500.00	500.00	500.00
01-310-43110-620	Office Supplies (HWY)	504.89	925.67	1,200.00	612.06	1,200.00	1,200.00	1,200.00	1,200.00
01-310-43110-625	Postage (HWY)	198.58	163.43	300.00	0.00	300.00	300.00	300.00	300.00
01-310-43110-631	Plumbing Supplies (HWY)	12.40	74.07	100.00	93.28	100.00	100.00	100.00	100.00
01-310-43110-632	Electrical Supplies (HWY)	17.97	76.45	100.00	153.67	100.00	100.00	100.00	100.00
01-310-43110-635	Gasoline (HWY)	11,372.31	11,123.58	25,000.00	1,841.86	25,000.00	25,000.00	25,000.00	25,000.00
01-310-43110-636	Diesel Fuel (HWY)	19,516.92	10,663.30	30,000.00	248.75	30,000.00	30,000.00	30,000.00	30,000.00
01-310-43110-640	Custodial Supplies (HWY)	1,131.65	888.76	2,800.00	1,240.99	2,800.00	2,800.00	2,800.00	2,800.00
01-310-43110-645	Computer Supplies (HWY)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-310-43110-651	Landscaping Materials (HWY)	3,063.14	3,241.72	1,500.00	1,685.09	1,500.00	1,500.00	1,500.00	1,500.00
01-310-43110-665	Hand Tools (HWY)	2,936.27	4,597.37	4,000.00	3,430.92	4,000.00	4,000.00	4,000.00	4,000.00
01-310-43110-683	Traffic Signs & Barricades (HWY)	8,250.69	8,525.76	9,763.00	6,112.65	9,763.00	9,763.00	9,763.00	9,763.00
01-310-43110-684	Asphalt/Road Materials (HWY)	3,298.10	651.00	10,000.00	1,865.26	10,000.00	10,000.00	10,000.00	10,000.00
01-310-43110-685	Crushed Stone (HWY)	934.50	1,473.75	2,800.00	0.00	2,800.00	2,800.00	2,800.00	2,800.00
01-310-43110-686	Drainage Pipe (HWY)	4,392.88	786.00	2,000.00	3,876.19	2,000.00	2,000.00	2,000.00	2,000.00
01-310-43110-687	Sand (HWY)	2,837.04	2,988.57	6,000.00	1,016.75	6,000.00	6,000.00	6,000.00	6,000.00
01-310-43110-688	Road Salt (HWY)	101,629.95	95,452.47	92,000.00	74,192.19	92,000.00	92,000.00	92,000.00	92,000.00
01-310-43110-740	New Equipment (HWY)	9,014.61	7,557.30	23,000.00	3,814.65	23,000.00	23,000.00	23,000.00	23,000.00
01-310-43110-810	Mileage & Tolls Reimb (HWY)	707.47	516.09	1,000.00	471.73	1,000.00	1,000.00	1,000.00	1,000.00
01-310-43110-815	Cold Patch (HWY)	1,996.65	871.70	2,100.00	0.00	2,100.00	2,100.00	2,100.00	2,100.00
01-310-43110-816	Finance Charge & Late Fee (HWY)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-310-43110-818	Damages to Non-Town Property (HWY)	1,824.14	730.69	1,500.00	3,069.36	1,500.00	1,500.00	1,500.00	1,500.00
Highway Dept (HWY) Total		1,521,908.15	1,450,391.25	1,585,212.00	721,360.08	1,615,513.00	1,589,188.00	1,595,535.00	1,595,535.00

2020 Budget Summary Town of Seabrook

	1	2	3	4	5	6	7	8
	2017	2018	2019	2019	2020	2020	2020	2020
	Actual	Actual	Budget	Actual	Dept Request	TM Request	Select Request	Bud Comm Reques
	As of December	As of December	As of April	As of August				
Stormwater Management								
01-320-43390-390 Other Professional Services (SWM)	10,068.73	14,798.50	8,000.00	450.00	8,000.00	8,000.00	8,000.00	8,000.00
01-320-43390-510 Other Contract Services (SWM)	42,515.20	72,481.71	111,400.00	18,820.98	131,000.00	125,000.00	127,000.00	127,000.00
Stormwater Management Total	52,583.93	87,280.21	119,400.00	19,270.98	139,000.00	133,000.00	135,000.00	135,000.00

2020 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2017	2018	2019	2019	2020	2020	2020	2020
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Select Request	Bud Comm Reques
		As of December	As of December	As of April	As of August				
Rubbish Dept (RUB)									
01-330-43230-111	Full Time Employees (RUB)	557,219.36	536,575.43	531,192.00	333,138.25	611,235.00	544,391.00	548,404.00	548,404.00
01-330-43230-112	Part Time Employees (RUB)	139,642.03	187,496.34	63,754.00	133,273.36	43,754.00	63,754.00	59,754.00	59,754.00
01-330-43230-115	SEA Sick Bonus (RUB)	2,367.74	3,337.77	1,000.00	3,099.70	1,000.00	1,000.00	1,000.00	1,000.00
01-330-43230-140	Overtime (RUB)	66,565.93	70,961.79	40,000.00	44,876.72	50,000.00	50,000.00	50,000.00	50,000.00
01-330-43230-155	Longevity (RUB)	6,250.00	6,600.00	6,800.00	0.00	7,150.00	7,150.00	7,150.00	7,150.00
01-330-43230-210	Health Insurance (RUB)	235,895.30	213,105.04	250,087.00	0.00	299,328.00	250,094.00	252,835.00	252,835.00
01-330-43230-211	HRA Debit Card Expense (RUB)	38,777.68	34,994.34	50,000.00	0.00	55,000.00	50,000.00	52,500.00	52,500.00
01-330-43230-215	Life Insurance (RUB)	10,074.43	10,343.59	10,050.00	0.00	11,548.00	10,070.00	10,129.00	10,129.00
01-330-43230-219	Dental Insurance (RUB)	12,569.65	12,991.44	12,990.00	0.00	16,734.00	13,638.00	13,810.00	13,810.00
01-330-43230-220	FICA Tax (RUB)	59,427.31	62,494.68	51,649.00	39,643.30	57,341.00	53,502.00	53,848.00	53,848.00
01-330-43230-231	Deferred Comp (RUB)	25,263.44	27,357.44	27,202.00	16,479.13	31,222.00	27,880.00	28,096.00	28,096.00
01-330-43230-240	Tuition/Education (RUB)	1,795.00	2,385.00	2,000.00	975.00	2,000.00	2,000.00	2,000.00	2,000.00
01-330-43230-245	Education Pay (RUB)	0.00	0.00	1,650.00	92.06	1,650.00	1,650.00	1,650.00	1,650.00
01-330-43230-290	Uniforms/Clothing (RUB)	3,943.79	4,089.69	3,550.00	3,275.89	3,550.00	3,550.00	3,850.00	3,850.00
01-330-43230-291	Foul Weather Gear (RUB)	6,578.97	6,737.28	6,000.00	1,939.91	6,000.00	6,000.00	6,000.00	6,000.00
01-330-43230-305	Advertising (RUB)	152.76	0.00	100.00	0.00	100.00	100.00	100.00	100.00
01-330-43230-310	Engineering Services (RUB)	12,265.74	12,495.07	19,000.00	3,150.03	19,000.00	19,000.00	19,000.00	19,000.00
01-330-43230-341	Phone and Communication Device (RUB)	1,199.63	880.70	950.00	547.18	950.00	950.00	950.00	950.00
01-330-43230-390	Other Professional Services (RUB)	3,386.76	894.99	1,000.00	1,225.00	1,000.00	1,000.00	1,000.00	1,000.00
01-330-43230-430	Equipment Maintenance (RUB)	10,563.57	29,357.18	17,000.00	13,146.01	17,000.00	17,000.00	17,000.00	17,000.00
01-330-43230-432	Vehicle Maintenance (RUB)	51,663.31	34,435.69	16,000.00	16,599.81	16,000.00	16,000.00	16,000.00	16,000.00
01-330-43230-437	Carpentry Supplies (RUB)	373.22	2,130.05	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
01-330-43230-500	Equipment Rental (RUB)	2,599.23	2,404.37	2,500.00	1,125.00	2,500.00	2,500.00	2,500.00	2,500.00
01-330-43230-510	Other Contract Services (RUB)	2,283.00	1,430.00	2,000.00	-75.00	2,000.00	2,000.00	2,000.00	2,000.00
01-330-43230-550	Printing and Binding (RUB)	713.93	779.51	300.00	0.00	300.00	300.00	300.00	300.00
01-330-43230-560	Dues & Memberships (RUB)	1,382.00	788.51	2,887.00	818.03	2,887.00	2,887.00	2,887.00	2,887.00
01-330-43230-561	Meetings & Conferences (RUB)	540.00	245.00	250.00	245.00	250.00	250.00	250.00	250.00
01-330-43230-601	Safety Equipment (RUB)	1,398.50	3,236.44	1,722.00	862.31	1,722.00	1,722.00	1,722.00	1,722.00
01-330-43230-615	Chemicals (RUB)	173.88	217.22	300.00	0.00	300.00	300.00	300.00	300.00
01-330-43230-620	Office Supplies (RUB)	380.58	405.58	400.00	3.88	400.00	400.00	400.00	400.00
01-330-43230-636	Diesel Fuel (RUB)	28,145.01	13,690.48	33,000.00	0.00	33,000.00	33,000.00	33,000.00	33,000.00
01-330-43230-640	Custodial Supplies (RUB)	876.09	783.16	1,500.00	260.06	1,500.00	1,500.00	1,500.00	1,500.00
01-330-43230-645	Computer Supplies (RUB)	39.99	0.00	100.00	69.97	100.00	100.00	100.00	100.00

2020 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2017	2018	2019	2019	2020	2020	2020	2020
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Select Request	Bud Comm Reques
		As of December	As of December	As of April	As of August				
01-330-43230-665	Hand Tools (RUB)	275.88	690.99	100.00	210.46	100.00	100.00	100.00	100.00
01-330-43230-740	New Equipment (RUB)	5,014.98	3,529.94	2,000.00	3,355.74	2,000.00	2,000.00	2,000.00	2,000.00
01-330-43230-810	Mileage & Tolls Reimb (RUB)	597.67	555.47	500.00	463.38	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)	14.98	19.98	0.00	111.88	0.00	0.00	0.00	0.00
01-330-43230-820	Rubbish Disposal (RUB)	290,500.52	313,258.17	320,000.00	158,115.17	324,000.00	324,000.00	324,000.00	324,000.00
01-330-43230-821	Recycling (RUB)	55,206.38	70,230.50	60,000.00	44,747.61	60,000.00	60,000.00	60,000.00	60,000.00
Rubbish Dept (RUB) Total		1,636,118.24	1,671,928.83	1,541,033.00	821,774.84	1,684,621.00	1,571,788.00	1,578,135.00	1,578,135.00

2020 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2017	2018	2019	2019	2020	2020	2020	2020
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Select Request	Bud Comm Reques
		As of December	As of December	As of April	As of August				
Cemetery Dept (CEM)									
01-340-41950-111	Full Time Employees (CEM)	58,819.25	46,190.71	73,062.00	36,625.35	74,118.00	74,118.00	74,118.00	74,118.00
01-340-41950-112	Part Time Employees (CEM)	23,730.55	7,569.37	42,700.00	11,913.03	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)	461.21	6,095.68	1,880.00	1,790.91	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)	10,987.58	10,821.74	11,845.00	0.00	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)	481.36	474.38	468.00	0.00	468.00	468.00	468.00	468.00
01-340-41950-219	Dental Insurance (CEM)	538.23	560.63	561.00	0.00	589.00	589.00	589.00	589.00
01-340-41950-220	FICA Tax (CEM)	6,295.90	4,498.15	9,394.00	3,796.59	9,479.00	9,479.00	9,479.00	9,479.00
01-340-41950-231	Deferred Comp (CEM)	1,252.91	846.35	3,703.00	824.47	3,756.00	3,756.00	3,756.00	3,756.00
01-340-41950-290	Uniforms/Clothing (CEM)	443.60	443.67	600.00	447.55	600.00	600.00	600.00	600.00
01-340-41950-291	Foul Weather Gear (CEM)	1,650.84	1,071.06	800.00	820.83	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)	1,795.00	6,281.00	2,700.00	2,775.00	2,700.00	2,700.00	2,700.00	2,700.00
01-340-41950-410	Electricity (CEM)	556.57	423.47	160.00	1,732.06	160.00	160.00	160.00	160.00
01-340-41950-430	Equipment Maintenance (CEM)	1,056.35	866.64	827.00	557.48	827.00	827.00	827.00	827.00
01-340-41950-560	Dues & Memberships (CEM)	40.00	40.00	60.00	40.00	60.00	60.00	60.00	60.00
01-340-41950-561	Meetings & Conferences (CEM)	90.00	120.00	150.00	60.00	150.00	150.00	150.00	150.00
01-340-41950-601	Safety Equipment (CEM)	236.27	182.12	200.00	0.00	200.00	200.00	200.00	200.00
01-340-41950-615	Chemicals (CEM)	0.00	7.49	250.00	0.00	250.00	250.00	250.00	250.00
01-340-41950-620	Office Supplies (CEM)	74.96	9.23	441.00	55.96	441.00	441.00	441.00	441.00
01-340-41950-631	Plumbing Supplies (CEM)	136.01	119.08	200.00	43.01	200.00	200.00	200.00	200.00
01-340-41950-635	Gasoline (CEM)	328.42	171.40	200.00	219.35	200.00	200.00	200.00	200.00
01-340-41950-640	Custodial Supplies (CEM)	0.00	0.00	300.00	0.00	300.00	300.00	300.00	300.00
01-340-41950-651	Landscaping Materials (CEM)	1,173.07	836.50	1,000.00	719.42	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)	62.94	406.63	0.00	45.87	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	5,000.00	5,000.00	5,000.00
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)	1,293.00	1,554.10	0.00	66.91	0.00	0.00	0.00	0.00
01-340-41950-810	Mileage & Tolls Reimb (CEM)	562.60	404.58	200.00	77.63	200.00	200.00	200.00	200.00

2020 Budget Summary

Town of Seabrook

	1 2017 Actual	2 2018 Actual	3 2019 Budget	4 2019 Actual	5 2020 Dept Request	6 2020 TM Request	7 2020 Select Request	8 2020 Bud Comm Reques
	As of December	As of December	As of April	As of August				
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	112,416.62	90,343.98	161,251.00	62,611.42	162,473.00	162,473.00	162,473.00	162,473.00

2020 Budget Summary Town of Seabrook

	1 2017 Actual	2 2018 Actual	3 2019 Budget	4 2019 Actual	5 2020 Dept Request	6 2020 TM Request	7 2020 Select Request	8 2020 Bud Comm Reques
	As of December	As of December	As of April	As of August				
Street Lights (STL)								
01-350-43160-410 Electricity (STL)	45,730.33	132,132.86	90,000.00	75,667.64	90,000.00	90,000.00	90,000.00	90,000.00
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	45,730.33	132,132.86	90,000.00	75,667.64	90,000.00	90,000.00	90,000.00	90,000.00

2020 Budget Summary Town of Seabrook

		1 2017 Actual	2 2018 Actual	3 2019 Budget	4 2019 Actual	5 2020 Dept Request	6 2020 TM Request	7 2020 Select Request	8 2020 Bud Comm Reques
		As of December	As of December	As of April	As of August				
Health Dept (HD)									
01-410-44110-110	Department Head (HD)	30,702.43	30,702.55	31,424.00	6,152.56	32,579.00	32,579.00	32,579.00	32,579.00
01-410-44110-111	Full Time Employees (HD)	42,027.46	36,740.64	47,846.00	13,655.92	49,089.00	49,089.00	24,450.00	24,450.00
01-410-44110-112	Part Time Employees (HD)	123.64	16,410.65	0.00	13,257.44	0.00	0.00	0.00	12,087.00
01-410-44110-113	Retirement Reserve (HD)	0.00	0.00	0.00	0.00	0.00	0.00	12,087.00	0.00
01-410-44110-115	SEA Sick Bonus (BI)	144.48	296.20	500.00	0.00	500.00	500.00	500.00	500.00
01-410-44110-155	Longevity (HD)	875.00	56.25	875.00	0.00	1,325.00	1,325.00	650.00	650.00
01-410-44110-210	Health Insurance (HD)	0.00	0.00	49,334.00	0.00	50,635.00	50,635.00	32,890.00	32,890.00
01-410-44110-211	HRA Debit Card Expense (HD)	0.00	0.00	7,000.00	0.00	7,000.00	7,000.00	4,750.00	4,750.00
01-410-44110-215	Life Insurance (HD)	0.00	0.00	1,068.00	0.00	1,094.00	1,094.00	786.00	768.00
01-410-44110-219	Dental Insurance (HD)	0.00	0.00	2,949.00	0.00	3,096.00	3,096.00	2,064.00	2,064.00
01-410-44110-220	FICA Tax (HD)	6,051.10	6,606.01	6,599.00	2,601.68	7,124.00	7,124.00	5,818.00	5,818.00
01-410-44110-231	Deferred Comp (HD)	2,296.13	1,874.64	3,940.00	1,031.31	4,131.00	4,131.00	2,889.00	2,889.00
01-410-44110-240	Tuition/Education (HD)	0.00	835.00	50.00	0.00	50.00	50.00	50.00	50.00
01-410-44110-245	Education Pay (HD)	575.00	0.00	250.00	0.00	250.00	250.00	250.00	250.00
01-410-44110-290	Uniforms/Clothing (HD)	450.00	450.00	450.00	250.00	450.00	450.00	250.00	250.00
01-410-44110-294	Auto Allowance (HD)	4,800.00	1,400.00	2,400.00	600.00	4,800.00	4,800.00	2,400.00	2,400.00
01-410-44110-341	Phone and Communication Device (HD)	1,063.12	2,144.58	625.00	0.00	625.00	625.00	625.00	625.00
01-410-44110-390	Other Professional Services (HD)	630.00	540.00	2,500.00	540.00	2,500.00	7,500.00	7,500.00	7,500.00
01-410-44110-560	Dues & Memberships (HD)	0.00	70.00	75.00	0.00	75.00	75.00	75.00	75.00
01-410-44110-561	Meetings & Conferences (HD)	35.00	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)	14.49	0.00	425.00	0.00	425.00	425.00	425.00	425.00
01-410-44110-810	Mileage & Tolls Reimb (HD)	0.00	96.49	50.00	56.84	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		89,787.85	98,258.01	158,860.00	38,145.75	166,298.00	171,298.00	131,588.00	131,570.00

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		1 2017 Actual	2 2018 Actual	3 2019 Budget	4 2019 Actual	5 2020 Dept Request	6 2020 TM Request	7 2020 Select Request	8 2020 Bud Comm Reques
		As of December	As of December	As of April	As of August				
Animal Control (AC)									
01-420-44140-111	Full Time Employees (AC)	58,127.49	55,663.33	57,075.00	37,319.19	58,726.00	58,726.00	58,726.00	58,726.00
01-420-44140-140	Overtime (AC)	10,823.14	2,453.96	1,500.00	2,173.48	2,500.00	1,500.00	1,500.00	1,500.00
01-420-44140-155	Longevity (AC)	0.00	1,350.00	1,350.00	0.00	1,350.00	1,350.00	1,350.00	1,350.00
01-420-44140-210	Health Insurance (AC)	12,287.64	7,528.24	13,145.00	0.00	13,145.00	13,145.00	13,145.00	13,145.00
01-420-44140-215	Life Insurance (AC)	756.70	882.32	749.00	0.00	747.00	747.00	747.00	747.00
01-420-44140-219	Dental Insurance (AC)	1,076.52	1,121.28	1,121.00	0.00	1,177.00	1,177.00	1,177.00	1,177.00
01-420-44140-220	FICA Tax (AC)	6,338.89	5,850.26	5,803.00	3,665.50	6,050.00	6,050.00	6,050.00	6,050.00
01-420-44140-231	Deferred Comp (AC)	3,136.29	2,809.81	3,415.00	1,851.23	3,661.00	3,661.00	3,661.00	3,661.00
01-420-44140-290	Uniforms/Clothing (AC)	0.00	295.00	700.00	800.00	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)	453.10	1,953.69	750.00	1,452.41	1,500.00	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)	766.90	298.06	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)	374.16	242.32	1,200.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00
Animal Control (AC) Total		94,140.83	80,448.27	87,908.00	47,261.81	91,856.00	90,356.00	90,356.00	90,356.00

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		1 2017 Actual	2 2018 Actual	3 2019 Budget	4 2019 Actual	5 2020 Dept Request	6 2020 TM Request	7 2020 Select Request	8 2020 Bud Comm Reques
		As of December	As of December	As of April	As of August				
Conservation Comm. (CON)									
01-430-46110-140	Overtime (CON)	1,054.39	925.39	2,059.00	473.69	2,059.00	2,059.00	2,059.00	2,059.00
01-430-46110-220	FICA Tax (CON)	80.41	70.66	158.00	36.14	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)	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00
01-430-46110-505	Food/Meals (CON)	350.00	0.00	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)	500.00	515.00	300.00	0.00	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	22.05	25.00	0.00	25.00	25.00	25.00	25.00
01-430-46110-625	Postage (CON)	0.00	0.00	25.00	0.00	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		1,984.80	1,933.10	3,618.00	509.83	3,618.00	3,618.00	3,618.00	3,618.00

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	1 2017 Actual	2 2018 Actual	3 2019 Budget	4 2019 Actual	5 2020 Dept Request	6 2020 TM Request	7 2020 Select Request	8 2020 Bud Comm Reques
	As of December	As of December	As of April	As of August				
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)	50,400.00	50,505.00	56,900.00	30,840.00	56,900.00	56,900.00	56,900.00	56,900.00
01-440-44140-437 Carpentry Supplies (BUG)	0.00	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	50,400.00	50,505.00	58,450.00	30,840.00	58,450.00	58,450.00	58,450.00	58,450.00

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		1	2	3	4	5	6	7	8
		2017	2018	2019	2019	2020	2020	2020	2020
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Select Request	Bud Comm Reques
		As of December	As of December	As of April	As of August				
Parks Dept (PKS)									
01-450-45201-111	Full Time Employees (PKS)	54,005.74	94,213.25	112,212.00	76,081.74	115,177.00	115,177.00	115,177.00	115,177.00
01-450-45201-112	Part Time Employees (PKS)	5,036.83	11,635.84	4,800.00	8,734.63	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)	8,512.70	17,186.92	5,000.00	7,700.64	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)	10,987.58	8,221.83	11,845.00	0.00	11,845.00	11,845.00	11,845.00	11,845.00
01-450-45201-211	HRA Debit Card Expense (PKS)	4,813.97	4,184.06	2,500.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
01-450-45201-215	Life Insurance (PKS)	481.42	722.06	468.00	0.00	468.00	468.00	468.00	468.00
01-450-45201-219	Dental Insurance (PKS)	538.25	560.63	561.00	0.00	589.00	589.00	589.00	589.00
01-450-45201-220	FICA Tax (PKS)	5,068.41	9,348.72	9,855.00	7,009.95	10,093.00	10,093.00	10,093.00	10,093.00
01-450-45201-231	Deferred Comp (PKS)	1,107.54	3,278.61	5,661.00	2,747.58	5,809.00	5,809.00	5,809.00	5,809.00
01-450-45201-290	Uniforms/Clothing (PKS)	150.00	299.88	300.00	150.00	300.00	300.00	300.00	300.00
01-450-45201-291	Foul Weather Gear (PKS)	1,091.40	853.24	882.00	149.98	882.00	882.00	882.00	882.00
01-450-45201-341	Phone and Communication Device (PKS)	371.42	199.96	660.00	104.98	660.00	660.00	660.00	660.00
01-450-45201-390	Other Professional Services (PKS)	3,809.66	810.00	1,000.00	4,025.00	1,000.00	1,000.00	1,000.00	1,000.00
01-450-45201-410	Electricity (PKS)	4,223.00	5,989.95	4,500.00	4,086.63	4,500.00	4,500.00	4,500.00	4,500.00
01-450-45201-430	Equipment Maintenance (PKS)	4,051.48	9,291.57	1,900.00	116.26	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)	1,863.41	95.87	2,000.00	485.37	2,000.00	2,000.00	2,000.00	2,000.00
01-450-45201-435	Building Maintenance (PKS)	226.64	3,635.32	22,000.00	11,784.63	22,000.00	22,000.00	22,000.00	22,000.00
01-450-45201-436	Painting (PKS)	5,436.16	6,332.45	6,000.00	2,289.99	6,000.00	6,000.00	6,000.00	6,000.00
01-450-45201-437	Carpentry Supplies (PKS)	1,744.82	341.34	800.00	0.00	800.00	800.00	800.00	800.00
01-450-45201-490	Ground Maintenance (PKS)	1,012.31	1,105.27	1,000.00	762.21	1,000.00	1,000.00	1,000.00	1,000.00
01-450-45201-500	Equipment Rental (PKS)	10.19	243.60	0.00	0.00	0.00	0.00	0.00	0.00
01-450-45201-510	Other Contract Services (PKS)	2,800.00	3,355.00	800.00	5,947.00	800.00	800.00	800.00	800.00
01-450-45201-560	Dues & Memberships (PKS)	0.00	0.00	0.00	130.00	0.00	0.00	0.00	0.00
01-450-45201-561	Meetings & Conferences (PKS)	120.00	120.00	0.00	175.00	0.00	0.00	0.00	0.00
01-450-45201-601	Safety Equipment (PKS)	10.78	99.98	100.00	0.00	100.00	100.00	100.00	100.00
01-450-45201-631	Plumbing Supplies (PKS)	470.72	120.66	500.00	536.64	500.00	500.00	500.00	500.00
01-450-45201-632	Electrical Supplies (PKS)	0.00	68.79	200.00	173.52	200.00	200.00	200.00	200.00
01-450-45201-635	Gasoline (PKS)	3,655.08	3,904.45	351.00	702.37	351.00	351.00	351.00	351.00
01-450-45201-640	Custodial Supplies (PKS)	175.40	413.15	1,400.00	647.79	1,400.00	1,400.00	1,400.00	1,400.00
01-450-45201-651	Landscaping Materials (PKS)	1,675.43	2,886.08	3,000.00	6,942.81	3,000.00	3,000.00	3,000.00	3,000.00

2020 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2017	2018	2019	2019	2020	2020	2020	2020
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Select Request	Bud Comm Reques
		As of December	As of December	As of April	As of August				
01-450-45201-665	Hand Tools (PKS)	533.18	1,240.60	428.00	796.90	428.00	428.00	428.00	428.00
01-450-45201-680	Recreational Supplies (PKS)	0.00	1,984.49	300.00	119.95	300.00	300.00	300.00	300.00
01-450-45201-690	fencing	-2,465.66	0.00	3,000.00	1,407.20	3,000.00	3,000.00	3,000.00	3,000.00
01-450-45201-691	Concrete (PKS)	180.60	138.78	200.00	0.00	200.00	200.00	200.00	200.00
01-450-45201-693	Infields Mix (PKS)	2,336.00	3,994.90	4,000.00	4,362.00	4,000.00	4,000.00	4,000.00	4,000.00
01-450-45201-740	New Equipment (PKS)	867.85	984.00	1,000.00	1,012.94	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)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-450-45201-840	Memorial Day (PKS)	1,866.41	3,071.20	2,000.00	2,115.56	2,000.00	2,000.00	2,000.00	2,000.00
Parks Dept (PKS) Total		127,118.72	201,282.45	212,178.00	151,299.27	215,557.00	215,557.00	215,557.00	215,557.00

2020 Budget Summary Town of Seabrook

		1 2017 Actual	2 2018 Actual	3 2019 Budget	4 2019 Actual	5 2020 Dept Request	6 2020 TM Request	7 2020 Select Request	8 2020 Bud Comm Reques
		As of December	As of December	As of April	As of August				
Beach & Pier									
01-451-45202-500	Equipment Rental (B&P)	0.00	6,000.00	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)	16,245.00	10,388.10	5,000.00	831.08	5,000.00	5,000.00	5,000.00	5,000.00
01-451-45202-856	Beach Maintenance (B&P)	16,880.14	4,340.75	6,000.00	2,348.25	6,000.00	6,000.00	6,000.00	6,000.00
Beach & Pier Total		33,125.14	20,728.85	19,150.00	3,179.33	19,150.00	19,150.00	19,150.00	19,150.00

2020 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2017	2018	2019	2019	2020	2020	2020	2020
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Select Request	Bud Comm Reques
		As of December	As of December	As of April	As of August				
Recreation Dept (REC)									
01-460-45200-110	Department Head (REC)	59,377.28	58,372.06	62,307.00	39,586.50	64,752.00	64,752.00	64,752.00	64,752.00
01-460-45200-111	Full Time Employees (REC)	156,840.12	161,854.49	158,330.00	104,301.04	164,601.00	164,601.00	164,601.00	164,601.00
01-460-45200-112	Part Time Employees (REC)	200,642.20	227,530.30	224,922.00	178,521.49	228,210.00	228,210.00	228,210.00	228,210.00
01-460-45200-115	SEA Sick Bonus (REC)	646.73	902.31	1,000.00	667.73	1,000.00	1,000.00	1,000.00	1,000.00
01-460-45200-119	PT Employee After School Homework Prograr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-460-45200-140	Overtime (REC)	9,106.98	11,897.21	6,000.00	10,759.24	10,000.00	10,000.00	10,000.00	10,000.00
01-460-45200-155	Longevity (REC)	1,850.00	3,350.00	2,600.00	0.00	3,350.00	3,350.00	3,350.00	3,350.00
01-460-45200-210	Health Insurance (REC)	86,830.51	80,230.80	94,451.00	0.00	93,739.00	93,739.00	93,739.00	93,739.00
01-460-45200-211	HRA Debit Card Expense (REC)	11,405.12	11,490.46	14,000.00	0.00	14,000.00	14,000.00	14,000.00	14,000.00
01-460-45200-215	Life Insurance (REC)	3,152.93	3,243.19	3,122.00	0.00	3,155.00	3,155.00	3,155.00	3,155.00
01-460-45200-219	Dental Insurance (REC)	5,117.04	5,329.80	5,329.00	0.00	5,595.00	5,595.00	5,595.00	5,595.00
01-460-45200-220	FICA Tax (REC)	35,469.04	38,363.13	37,045.00	27,132.58	39,481.00	39,481.00	39,481.00	39,481.00
01-460-45200-231	Deferred Comp (REC)	12,383.64	15,185.67	11,206.00	8,062.06	11,855.00	11,855.00	11,855.00	11,855.00
01-460-45200-240	Tuition/Education (REC)	0.00	60.00	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	0.00	2,100.00	2,100.00	2,100.00	2,100.00
01-460-45200-290	Uniforms/Clothing (REC)	5,466.25	3,435.00	4,544.00	3,008.00	4,544.00	4,544.00	4,544.00	4,544.00
01-460-45200-294	Auto Allowance (REC)	13,600.00	14,400.00	14,400.00	8,400.00	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)	6,867.43	8,879.44	7,795.00	4,988.26	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	0.00	0.00	0.00	0.00	0.00
01-460-45200-390	Other Professional Services (REC)	3,752.00	5,291.50	1,900.00	1,974.50	1,900.00	1,900.00	1,900.00	1,900.00
01-460-45200-430	Equipment Maintenance (REC)	1,266.20	450.00	3,125.00	0.00	3,125.00	3,125.00	3,125.00	3,125.00
01-460-45200-432	Vehicle Maintenance (REC)	164.59	0.00	850.00	489.32	850.00	850.00	850.00	850.00
01-460-45200-440	Equipment Lease (REC)	1,787.07	2,087.68	3,121.00	2,026.50	3,121.00	3,121.00	3,121.00	3,121.00
01-460-45200-500	Equipment Rental (REC)	12,571.22	4,668.94	14,500.00	0.00	14,500.00	14,500.00	14,500.00	14,500.00
01-460-45200-505	Food/Meals (REC)	69.93	531.34	360.00	374.61	360.00	360.00	360.00	360.00
01-460-45200-510	Other Contract Services (REC)	10,385.11	14,651.38	12,410.00	16,124.60	12,410.00	12,410.00	12,410.00	12,410.00
01-460-45200-550	Printing and Binding (REC)	0.00	105.00	300.00	39.10	300.00	300.00	300.00	300.00
01-460-45200-560	Dues & Memberships (REC)	280.00	370.00	1,650.00	350.00	1,650.00	1,650.00	1,650.00	1,650.00
01-460-45200-561	Meetings & Conferences (REC)	532.50	1,528.16	875.00	619.00	875.00	875.00	875.00	875.00
01-460-45200-600	Medical Supplies (REC)	494.57	574.32	200.00	232.06	600.00	600.00	600.00	600.00
01-460-45200-610	Photography Supplies (REC)	12.98	0.00	600.00	0.00	200.00	200.00	200.00	200.00
01-460-45200-620	Office Supplies (REC)	998.92	1,597.53	2,321.00	372.46	2,321.00	2,321.00	2,321.00	2,321.00

2020 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2017	2018	2019	2019	2020	2020	2020	2020
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Select Request	Bud Comm Reques
		As of December	As of December	As of April	As of August				
01-460-45200-625	Postage (REC)	756.96	898.37	500.00	0.00	500.00	500.00	500.00	500.00
01-460-45200-635	Gasoline (REC)	313.85	825.44	650.00	0.00	650.00	650.00	650.00	650.00
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)	17.97	0.00	200.00	0.00	200.00	200.00	200.00	200.00
01-460-45200-680	Recreational Supplies (REC)	12,476.04	11,998.22	12,500.00	8,825.21	12,500.00	12,500.00	12,500.00	12,500.00
01-460-45200-740	New Equipment (REC)	1,166.93	6,002.97	5,900.00	744.39	5,900.00	5,900.00	5,900.00	5,900.00
01-460-45200-810	Mileage & Tolls Reimb (REC)	66.66	158.04	100.00	0.00	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)	3,369.72	0.00	1,900.00	1,252.30	1,900.00	1,900.00	1,900.00	1,900.00
Recreation Dept (REC) Total		661,438.49	698,462.75	717,477.00	418,850.95	736,903.00	736,903.00	736,903.00	736,903.00

2020 Budget Summary Town of Seabrook

		1 2017 Actual	2 2018 Actual	3 2019 Budget	4 2019 Actual	5 2020 Dept Request	6 2020 TM Request	7 2020 Select Request	8 2020 Bud Comm Reques
		As of December	As of December	As of April	As of August				
Memorial Day (MEM)									
01-462-45830-505	Food/Meals (MEM)	709.87	567.08	900.00	877.94	900.00	900.00	900.00	900.00
01-462-45830-510	Other Contract Services (MEM)	5,325.00	5,425.00	4,800.00	5,450.00	4,800.00	4,800.00	4,800.00	4,800.00
01-462-45830-693	Memorial Supplies (MEM)	3,143.45	2,968.35	3,600.00	2,871.86	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		9,178.32	8,960.43	9,300.00	9,199.80	9,300.00	9,300.00	9,300.00	9,300.00

2020 Budget Summary Town of Seabrook

		1 2017 Actual	2 2018 Actual	3 2019 Budget	4 2019 Actual	5 2020 Dept Request	6 2020 TM Request	7 2020 Select Request	8 2020 Bud Comm Reques
		As of December	As of December	As of April	As of August				
Old Home Day (OHD)									
01-463-45830-390	Other Professional Services (OHD)	4,929.50	1,976.00	4,950.00	1,913.00	5,650.00	5,650.00	5,650.00	5,650.00
01-463-45830-437	Carpentry Supplies (OHD)	212.32	0.00	500.00	0.00	500.00	500.00	500.00	500.00
01-463-45830-500	Equipment Rental (OHD)	6,309.00	6,082.00	7,275.00	6,029.00	7,275.00	7,275.00	7,275.00	7,275.00
01-463-45830-510	Other Contract Services (OHD)	7,579.99	13,010.00	6,350.00	15,207.62	13,421.00	10,000.00	13,421.00	13,421.00
01-463-45830-550	Printing and Binding (OHD)	1,302.00	1,994.80	1,350.00	1,752.00	1,500.00	1,500.00	1,500.00	1,500.00
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)	636.74	643.19	600.00	896.39	900.00	900.00	900.00	900.00
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)	2,578.17	1,030.86	2,600.00	683.80	2,600.00	2,600.00	2,600.00	2,600.00
01-463-45830-740	New Equipment (OHD)	0.00	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		23,547.72	24,736.85	24,580.00	26,481.81	32,801.00	29,380.00	32,801.00	32,801.00

2020 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2017	2018	2019	2019	2020	2020	2020	2020
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Select Request	Bud Comm Reques
		As of December	As of December	As of April	As of August				
Community Center (CC)									
01-465-45210-111	Full Time Employees (CC)	48,190.78	49,200.74	48,826.00	31,470.99	50,520.00	50,520.00	50,520.00	50,520.00
01-465-45210-112	Part Time Employees (CC)	12,369.48	19,636.42	32,439.00	14,146.46	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)	5,354.63	2,374.11	4,500.00	130.77	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)	21,975.16	19,984.60	23,689.00	0.00	32,890.00	32,890.00	32,890.00	32,890.00
01-465-45210-211	HRA Debit Card Expense (CC)	3,987.96	5,018.44	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
01-465-45210-215	Life Insurance (CC)	802.86	815.81	813.00	0.00	801.00	801.00	801.00	801.00
01-465-45210-219	Dental Insurance (CC)	1,076.52	1,121.28	1,121.00	0.00	1,177.00	1,177.00	1,177.00	1,177.00
01-465-45210-220	FICA Tax (CC)	5,123.80	5,532.32	6,883.00	3,516.51	7,019.00	7,019.00	7,019.00	7,019.00
01-465-45210-231	Deferred Comp (CC)	2,469.64	2,512.19	2,506.00	1,588.48	2,591.00	2,591.00	2,591.00	2,591.00
01-465-45210-290	Uniforms/Clothing (CC)	300.00	300.00	390.00	599.86	390.00	390.00	390.00	390.00
01-465-45210-390	Other Professional Services (CC)	1,845.00	1,959.00	0.00	2,855.70	0.00	0.00	0.00	0.00
01-465-45210-410	Electricity (CC)	17,464.61	20,688.60	23,500.00	16,058.80	23,500.00	23,500.00	23,500.00	23,500.00
01-465-45210-430	Equipment Maintenance (CC)	16,334.76	5,314.47	3,500.00	684.21	3,500.00	3,500.00	3,500.00	3,500.00
01-465-45210-435	Building Maintenance (CC)	20,747.37	27,656.93	30,000.00	22,814.50	48,000.00	35,000.00	35,000.00	35,000.00
01-465-45210-437	Carpentry Supplies (CC)	7.32	301.62	350.00	0.00	350.00	350.00	350.00	350.00
01-465-45210-490	Ground Maintenance (CC)	5,320.41	6,667.53	7,000.00	5,803.03	7,000.00	7,000.00	7,000.00	7,000.00
01-465-45210-505	Food/Meals (CC)	0.00	41.12	0.00	0.00	0.00	0.00	0.00	0.00
01-465-45210-510	Other Contract Services (CC)	202.00	8,855.65	3,600.00	929.40	3,600.00	3,600.00	3,600.00	3,600.00
01-465-45210-615	Chemicals (CC)	0.00	96.23	1,600.00	0.00	1,600.00	1,600.00	1,600.00	1,600.00
01-465-45210-631	Plumbing Supplies (CC)	128.01	220.93	50.00	0.00	50.00	50.00	50.00	50.00
01-465-45210-632	Electrical Supplies (CC)	225.33	124.05	450.00	0.00	450.00	450.00	450.00	450.00
01-465-45210-635	Gasoline (CC)	40.00	48.97	85.00	153.00	85.00	85.00	85.00	85.00
01-465-45210-638	Natural Gas (CC)	9,024.69	7,425.03	14,000.00	8,924.93	14,000.00	14,000.00	14,000.00	14,000.00
01-465-45210-640	Custodial Supplies (CC)	2,731.77	3,977.26	4,030.00	2,330.61	4,030.00	4,030.00	4,030.00	4,030.00
01-465-45210-651	Landscaping Materials (CC)	1,189.23	761.56	1,200.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00
01-465-45210-665	Hand Tools (CC)	247.87	282.23	150.00	0.00	150.00	150.00	150.00	150.00
01-465-45210-740	New Equipment (CC)	1,279.30	8,154.70	3,000.00	579.96	3,000.00	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		178,838.50	199,471.79	220,082.00	112,587.21	249,242.00	236,242.00	236,242.00	236,242.00

2020 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2017	2018	2019	2019	2020	2020	2020	2020
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Select Request	Bud Comm Reques
		As of December	As of December	As of April	As of August				
Welcome Center (WC)									
01-466-45210-112	Part Time Employees (WC)	10,749.53	10,656.32	11,184.00	8,734.63	11,184.00	11,184.00	11,184.00	11,184.00
01-466-45210-220	FICA Tax (WC)	822.27	815.14	867.00	668.13	867.00	867.00	867.00	867.00
01-466-45210-290	Uniforms/Clothing (WC)	164.90	150.71	150.00	137.55	150.00	150.00	150.00	150.00
01-466-45210-410	Electricity (WC)	460.13	719.57	150.00	384.97	150.00	150.00	150.00	150.00
01-466-45210-435	Building Maintenance (WC)	1,192.98	570.27	550.00	340.76	550.00	550.00	550.00	550.00
01-466-45210-436	Painting (WC)	0.00	96.24	700.00	0.00	700.00	700.00	700.00	700.00
01-466-45210-437	Carpentry Supplies (WC)	0.00	0.00	300.00	0.00	300.00	300.00	300.00	300.00
01-466-45210-640	Custodial Supplies (WC)	372.58	532.51	700.00	469.69	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		13,762.39	13,540.76	14,601.00	10,735.73	14,601.00	14,601.00	14,601.00	14,601.00

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		1 2017 Actual	2 2018 Actual	3 2019 Budget	4 2019 Actual	5 2020 Dept Request	6 2020 TM Request	7 2020 Select Request	8 2020 Bud Comm Reques
		As of December	As of December	As of April	As of August				
Welfare Admin (WA)									
01-470-44410-110	Department Head (WA)	56,309.84	57,204.00	59,177.00	37,357.72	61,169.00	61,169.00	61,169.00	61,169.00
01-470-44410-155	Longevity (WA)	950.00	950.00	0.00	0.00	950.00	950.00	950.00	950.00
01-470-44410-210	Health Insurance (WA)	31,096.52	28,409.24	33,410.00	0.00	34,845.00	34,845.00	34,845.00	34,845.00
01-470-44410-211	HRA Debit Card Expense (WA)	4,425.20	4,500.00	4,500.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00
01-470-44410-215	Life Insurance (WA)	766.07	902.16	755.00	0.00	754.00	754.00	754.00	754.00
01-470-44410-219	Dental Insurance (WA)	1,887.48	1,965.96	1,966.00	0.00	2,064.00	2,064.00	2,064.00	2,064.00
01-470-44410-220	FICA Tax (WA)	4,882.72	4,704.50	4,989.00	3,055.48	5,353.00	5,353.00	5,353.00	5,353.00
01-470-44410-231	Deferred Comp (WA)	358.28	182.93	2,877.00	175.34	3,058.00	3,058.00	3,058.00	3,058.00
01-470-44410-294	Auto Allowance (WA)	4,800.00	4,800.00	4,800.00	2,800.00	4,800.00	4,800.00	4,800.00	4,800.00
01-470-44410-341	Phone and Communication Device (WA)	996.51	1,148.82	0.00	0.00	0.00	0.00	0.00	0.00
01-470-44410-390	Other Professional Services (WA)	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-470-44410-560	Dues & Memberships (WA)	0.00	0.00	30.00	0.00	30.00	30.00	30.00	30.00
01-470-44410-561	Meetings & Conferences (WA)	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-470-44410-625	Postage (WA)	44.16	111.98	0.00	0.00	0.00	0.00	0.00	0.00
01-470-44410-740	New Equipment (WA)	0.00	169.15	0.00	0.00	0.00	0.00	0.00	0.00
01-470-44410-816	Finance Charge & Late Fee (WA)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Welfare Admin (WA) Total		106,636.78	105,048.74	112,504.00	43,388.54	117,523.00	117,523.00	117,523.00	117,523.00

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		1 2017 Actual	2 2018 Actual	3 2019 Budget	4 2019 Actual	5 2020 Dept Request	6 2020 TM Request	7 2020 Select Request	8 2020 Bud Comm Reques
		As of December	As of December	As of April	As of August				
Welfare Dept (WEL)									
01-471-44450-390	Other Professional Services (WEL)	858.37	2,205.58	1,000.00	125.82	1,000.00	1,000.00	1,000.00	1,000.00
01-471-44450-410	Electricity for Clients (WEL)	5,200.69	3,314.29	7,000.00	3,087.61	7,000.00	7,000.00	7,000.00	7,000.00
01-471-44450-505	Food/Meals for Clients (WEL)	8,713.50	5,518.41	9,250.00	2,775.19	9,250.00	9,250.00	9,250.00	9,250.00
01-471-44450-635	Gasoline for Clients (WEL)	1,895.41	1,287.66	2,650.00	1,230.50	2,650.00	2,650.00	2,650.00	2,650.00
01-471-44450-637	Fuel Oil for Clients (WEL)	1,599.88	2,754.46	4,000.00	907.25	4,000.00	4,000.00	4,000.00	4,000.00
01-471-44450-638	Natural Gas for Clients (WEL)	1,950.60	1,439.85	1,300.00	971.99	2,300.00	2,300.00	2,300.00	2,300.00
01-471-44450-811	Prescription Drugs for Clients (WEL)	1,794.15	2,379.54	2,200.00	1,591.25	2,500.00	2,500.00	2,500.00	2,500.00
01-471-44450-850	Building Rental for Clients (WEL)	43,911.69	26,775.67	53,500.00	22,755.41	52,000.00	52,000.00	52,000.00	52,000.00
01-471-44450-851	Clothing for Clients (WEL)	361.03	433.31	100.00	296.68	100.00	100.00	100.00	100.00
01-471-44450-852	Burials & Cremations (WEL)	4,000.00	2,422.00	6,000.00	5,000.00	6,000.00	6,000.00	6,000.00	6,000.00
01-471-44450-853	Transporation for Clients (WEL)	669.50	69.00	1,500.00	218.50	1,500.00	1,500.00	1,500.00	1,500.00
Welfare Dept (WEL) Total		70,954.82	48,599.77	88,500.00	38,960.20	88,300.00	88,300.00	88,300.00	88,300.00

2020 Budget Summary

Town of Seabrook

		1 2017 Actual	2 2018 Actual	3 2019 Budget	4 2019 Actual	5 2020 Dept Request	6 2020 TM Request	7 2020 Select Request	8 2020 Bud Comm Reques
		As of December	As of December	As of April	As of August				
Library (LIB)									
01-480-45500-390	Other Professional Services (LIB)	515,547.73	501,363.00	501,813.00	334,240.00	506,772.00	506,772.00	506,772.00	506,772.00
Library (LIB) Total		515,547.73	501,363.00	501,813.00	334,240.00	506,772.00	506,772.00	506,772.00	506,772.00

2020 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2017	2018	2019	2019	2020	2020	2020	2020
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Select Request	Bud Comm Reques
		As of December	As of December	As of April	As of August				
Town Hall (TH)									
01-510-41940-111	Full Time Employees (TH)	51,716.20	52,513.02	52,495.00	33,620.58	53,615.00	53,615.00	53,615.00	53,615.00
01-510-41940-112	Part Time Employees (TH)	0.00	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)	6,925.02	9,331.39	4,500.00	7,077.89	5,000.00	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)	9,687.64	8,692.26	10,545.00	0.00	10,545.00	10,545.00	10,545.00	10,545.00
01-510-41940-211	HRA Debit Card Expense (TH)	2,485.65	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
01-510-41940-215	Life Insurance (TH)	853.75	1,022.71	863.00	0.00	844.00	844.00	844.00	844.00
01-510-41940-219	Dental Insurance (TH)	559.68	582.96	583.00	0.00	612.00	612.00	612.00	612.00
01-510-41940-220	FICA Tax (TH)	4,592.25	4,825.39	4,760.00	3,124.23	4,850.00	4,850.00	4,850.00	4,850.00
01-510-41940-231	Deferred Comp (TH)	2,661.01	2,700.87	2,725.00	1,681.16	2,781.00	2,781.00	2,781.00	2,781.00
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)	219.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-510-41940-410	Electricity (TH)	17,372.26	12,111.48	16,500.00	11,671.47	16,500.00	16,500.00	16,500.00	16,500.00
01-510-41940-430	Equipment Maintenance (TH)	7,336.84	8,835.53	2,000.00	1,306.25	2,000.00	2,000.00	2,000.00	2,000.00
01-510-41940-435	Building Maintenance (TH)	17,324.55	6,883.53	19,000.00	2,133.36	15,000.00	15,000.00	15,000.00	15,000.00
01-510-41940-436	Painting (TH)	441.45	744.63	500.00	398.99	500.00	500.00	500.00	500.00
01-510-41940-437	Carpentry Supplies (TH)	98.97	2.97	300.00	0.00	300.00	300.00	300.00	300.00
01-510-41940-505	Food/Meals (TH)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-510-41940-510	Other Contract Services (TH)	9,082.15	4,826.34	4,200.00	3,601.49	8,200.00	8,200.00	8,200.00	8,200.00
01-510-41940-600	Medical Supplies (TH)	420.66	203.87	450.00	365.22	450.00	450.00	450.00	450.00
01-510-41940-601	Safety Equipment (TH)	0.00	4.97	0.00	0.00	0.00	0.00	0.00	0.00
01-510-41940-632	Electrical Supplies (TH)	214.45	202.51	500.00	59.98	500.00	500.00	500.00	500.00
01-510-41940-635	Gasoline (TH)	48.00	330.03	100.00	0.00	100.00	100.00	100.00	100.00
01-510-41940-638	Natural Gas (TH)	4,215.20	1,806.82	6,500.00	4,103.90	6,500.00	6,500.00	6,500.00	6,500.00
01-510-41940-640	Custodial Supplies (TH)	1,623.25	1,810.68	2,000.00	798.92	2,000.00	2,000.00	2,000.00	2,000.00
01-510-41940-651	Landscaping Materials (TH)	1,115.55	375.65	1,000.00	214.31	1,000.00	1,000.00	1,000.00	1,000.00
01-510-41940-665	Hand Tools (TH)	22.50	0.00	200.00	0.00	200.00	200.00	200.00	200.00
01-510-41940-740	New Equipment (TH)	547.02	405.00	1,500.00	2,283.50	1,500.00	1,500.00	1,500.00	1,500.00
01-510-41940-810	Mileage & Tolls Reimb (TH)	371.74	342.44	600.00	466.66	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)	2,610.00	-230.00	900.00	0.00	900.00	900.00	900.00	900.00
Town Hall (TH) Total		143,545.76	121,825.05	137,221.00	73,207.91	138,997.00	138,997.00	138,997.00	138,997.00

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		1 2017 Actual	2 2018 Actual	3 2019 Budget	4 2019 Actual	5 2020 Dept Request	6 2020 TM Request	7 2020 Select Request	8 2020 Bud Comm Reques
		As of December	As of December	As of April	As of August				
Public Works Garage (PWG)									
01-511-43110-410	Electricity (PWG)	4,940.86	4,515.39	6,456.00	2,323.08	6,456.00	6,456.00	6,456.00	6,456.00
01-511-43110-435	Building Maintenance (PWG)	5,190.19	4,954.14	6,400.00	6,558.99	6,400.00	6,400.00	6,400.00	6,400.00
01-511-43110-437	Carpentry Supplies (PWG)	1,806.10	2,595.19	3,700.00	135.92	3,700.00	3,700.00	3,700.00	3,700.00
01-511-43110-510	Other Contract Services (PWG)	6,230.10	4,837.00	4,500.00	1,690.00	4,500.00	4,500.00	4,500.00	4,500.00
01-511-43110-638	Natural Gas (PWG)	12,808.96	10,141.37	18,000.00	14,429.21	18,000.00	18,000.00	18,000.00	18,000.00
01-511-43110-665	Hand Tools (PWG)	81.91	0.00	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		31,058.12	27,043.09	39,056.00	25,137.20	39,056.00	39,056.00	39,056.00	39,056.00

2020 Budget Summary
Town of Seabrook

	1	2	3	4	5	6	7	8
	2017	2018	2019	2019	2020	2020	2020	2020
	Actual	Actual	Budget	Actual	Dept Request	TM Request	Select Request	Bud Comm Reques
	As of December	As of December	As of April	As of August				
Solid Waste/Recycling Bldg (SW)								
01-512-43210-390	Other Professional Services (SW)	3,526.50	3,432.00	1,100.00	2,154.00	1,100.00	1,100.00	1,100.00
01-512-43210-410	Electricity (SW)	10,158.90	11,190.48	10,000.00	6,971.51	10,000.00	10,000.00	10,000.00
01-512-43210-435	Building Maintenance (SW)	7,944.77	19,255.22	3,000.00	662.62	3,000.00	3,000.00	3,000.00
01-512-43210-638	Natural Gas (SW)	8,342.92	7,782.24	11,000.00	9,483.98	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
Solid Waste/Recycling Bldg (SW Total)		29,973.09	41,659.94	25,100.00	19,272.11	25,100.00	25,100.00	25,100.00

2020 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2017	2018	2019	2019	2020	2020	2020	2020
		Actual	Actual	Budget	Actual	Dept Request	TM Request	Select Request	Bud Comm Reques
		As of December	As of December	As of April	As of August				
Debt									
01-800-47110-980	Principal on Long-term Bonds and Notes	415,292.63	420,453.60	426,457.00	426,456.96	347,489.00	347,489.00	347,489.00	347,489.00
01-800-47210-981	Interest on Long-term Bonds and Notes	239,561.32	227,242.45	211,463.00	211,462.57	197,630.00	197,630.00	197,630.00	197,630.00
01-800-47230-981	Interest on TAN	7,205.56	0.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
Debt Total		662,059.51	647,696.05	641,920.00	637,919.53	549,119.00	549,119.00	549,119.00	549,119.00

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	1 2017 Actual	2 2018 Actual	3 2019 Budget	4 2019 Actual	5 2020 Dept Request	6 2020 TM Request	7 2020 Select Request	8 2020 Bud Comm Reques
	As of December	As of December	As of April	As of August				
Grand Total:	18,854,335.18	19,018,649.08	19,789,611.00	10,407,506.67	20,620,395.00	19,935,693.00	19,964,740.00	19,964,772.00