

2021 Budget Summary

Town of Seabrook

		1	2	3	4	5	6	7	8
		2018	2019	2020	2020	2021	2021	2021	2021
		Actual	Actual	Budget	Budget	Dept Req	TM Req	Select Req	Bud Comm Req
		As of December	As of December	Actual As of August	As of August				
General Fund									
Selectmen (BOS)									
01-110-41301-130	Elected Officials (BOS)	15,024.24	17,755.92	16,390.00	9,560.88	16,390.00	16,390.00	23,590.00	23,590.00
01-110-41301-220	FICA Tax (BOS)	1,167.75	1,358.37	1,254.00	731.43	1,254.00	1,254.00	1,805.00	1,805.00
01-110-41301-505	Food/Meals (BOS)	50.97	520.59	200.00	205.55	200.00	200.00	200.00	200.00
01-110-41301-561	Meetings & Conferences (BOS)	631.00	0.00	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		16,873.96	19,634.88	18,094.00	10,497.86	18,094.00	18,094.00	25,845.00	25,845.00
Budget Committee (BUD)									
01-112-41502-112	Part Time Employees (BUD)	637.50	0.00	1,079.00	0.00	1,079.00	1,079.00	1,079.00	1,079.00
01-112-41502-140	Overtime (BUD)	135.00	1,143.59	0.00	158.99				
01-112-41502-220	FICA Tax (BUD)	59.11	80.71	82.00	12.72	82.00	82.00	82.00	82.00
01-112-41502-505	Food/Meals (BUD)	0.00	0.00	350.00	0.00	350.00	350.00	350.00	350.00
01-112-41502-670	Books & Subscriptions (BUD)	0.00	0.00	165.00	0.00	165.00	165.00	165.00	165.00
Budget Committee (BUD) Total		831.61	1,224.30	1,676.00	171.71	1,676.00	1,676.00	1,676.00	1,676.00
Town Manager (MGR)									
01-120-41305-110	Department Head (MGR)	161,112.17	140,127.55	145,981.00	114,229.00	159,995.00	159,995.00	159,995.00	159,995.00
01-120-41305-111	Full Time Employees (MGR)	276,619.66	320,231.79	324,727.00	198,970.55	326,341.00	326,341.00	326,341.00	326,341.00
01-120-41305-115	SEA Sick Bonus (MGR)	1,464.96	1,448.93	1,000.00	1,830.63	1,000.00	1,000.00	1,000.00	1,000.00
01-120-41305-117	Dept Head Sick Buyout (MGR)	0.00	0.00	16,452.00	0.00	24,025.00	24,025.00	24,025.00	24,025.00
01-120-41305-140	Overtime (MGR)	284.73	522.82	0.00	1,085.70	0.00	0.00	0.00	0.00
01-120-41305-155	Longevity (MGR)	4,950.00	5,150.00	4,650.00	1,750.00	6,500.00	6,500.00	6,500.00	6,500.00
01-120-41305-210	Health Insurance (MGR)	108,823.96	8,872.44	0.00	0.00	152,983.00	152,983.00	166,364.00	166,364.00
01-120-41305-211	HRA Debit Card Expense (MGR)	13,794.91	0.00	0.00	3,821.78	19,000.00	19,000.00	19,000.00	19,000.00
01-120-41305-215	Life Insurance (MGR)	5,811.69	0.00	0.00	0.00	6,625.00	6,625.00	6,625.00	6,625.00
01-120-41305-219	Dental Insurance (MGR)	7,225.37	0.00	0.00	0.00	7,659.00	7,659.00	7,659.00	7,659.00
01-120-41305-220	FICA Tax (MGR)	36,310.88	38,360.32	42,150.00	29,324.46	43,613.00	43,613.00	43,613.00	43,613.00
01-120-41305-231	Deferred Comp (MGR)	37,622.02	36,600.17	42,544.00	25,584.78	46,118.00	46,118.00	46,118.00	46,118.00
01-120-41305-240	Tuition/Education (MGR)	7,086.90	8,037.31	5,000.00	7,782.48	5,000.00	5,000.00	5,000.00	5,000.00
01-120-41305-245	Education Pay (MGR)	4,084.40	4,000.00	3,700.00	1,438.38	10,800.00	10,800.00	10,800.00	10,800.00
01-120-41305-290	Uniforms/Clothing (MGR)	300.00	300.00	500.00	700.00	1,100.00	1,100.00	1,100.00	1,100.00
01-120-41305-294	Auto Allowance (MGR)	16,000.00	15,200.00	19,200.00	13,200.00	19,200.00	19,200.00	19,200.00	14,400.00
01-120-41305-305	Advertising (MGR)	3,471.89	4,913.66	5,000.00	183.54	5,000.00	5,000.00	5,000.00	5,000.00

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		1	2	3	4	5	6	7	8
		2018	2019	2020	2020	2021	2021	2021	2021
		Actual	Actual	Budget	Budget	Dept Req	TM Req	Select Req	Bud Comm Req
		As of December	As of December	Actual As of August	As of August				
01-120-41305-341	Phone and Communication Device (MGR)	18,835.08	15,995.89	6,000.00	6,573.22	6,000.00	6,000.00	6,000.00	6,000.00
01-120-41305-390	Other Professional Services (MGR)	10,853.68	7,920.23	5,000.00	2,281.36	5,000.00	5,000.00	5,000.00	5,000.00
01-120-41305-500	Equipment Rental (MGR)	436.24	1,800.01	5,000.00	2,354.02	5,000.00	5,000.00	5,000.00	5,000.00
01-120-41305-510	Other Contract Services (MGR)	17,827.63	9,505.25	5,500.00	4,333.91	5,500.00	5,500.00	5,500.00	5,500.00
01-120-41305-550	Printing and Binding (MGR)	2,698.76	3,814.08	8,000.00	3,608.00	8,000.00	8,000.00	8,000.00	8,000.00
01-120-41305-560	Dues & Memberships (MGR)	13,184.00	22,761.88	15,000.00	9,773.00	15,000.00	15,000.00	15,000.00	15,000.00
01-120-41305-561	Meetings & Conferences (MGR)	45.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
01-120-41305-620	Office Supplies (MGR)	4,029.78	5,485.78	5,500.00	4,222.19	5,500.00	5,500.00	5,500.00	5,500.00
01-120-41305-625	Postage (MGR)	3,072.48	741.73	2,500.00	912.98	2,500.00	2,500.00	2,500.00	2,500.00
01-120-41305-655	Copier Supplies (MGR)	0.00	318.00	1,500.00	205.64	1,500.00	1,500.00	1,500.00	1,500.00
01-120-41305-670	Books & Subscriptions (MGR)	1,824.79	1,186.47	1,000.00	490.86	1,000.00	1,000.00	1,000.00	1,000.00
01-120-41305-810	Mileage & Tolls Reimb (MGR)	80.44	0.00	100.00	0.00	100.00	100.00	100.00	100.00
Town Manager (MGR) Total		757,851.42	653,294.31	667,004.00	434,656.48	891,059.00	891,059.00	904,440.00	899,640.00
Risk Management (RISK)									
01-121-41960-250	Unemployment Comp (RISK)	8,599.00	4,085.00	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)	418,314.00	214,610.42	408,314.00	441,669.00	408,314.00	408,314.00	408,314.00	413,837.00
01-121-41960-270	HRA Account Fees (RISK)	5,888.00	2,640.00	6,400.00	6,640.53	6,400.00	6,400.00	6,400.00	6,400.00
01-121-41960-280	IRS 720 PCORI Fees (RISK)	239.00	0.00	341.00	0.00	341.00	341.00	341.00	341.00
01-121-41960-480	General Property & Liability (RISK)	215,373.00	0.00	240,000.00	233,831.08	240,000.00	240,000.00	245,523.00	240,000.00
Risk Management (RISK) Total		648,413.00	221,335.42	663,654.00	682,140.61	663,654.00	663,654.00	669,177.00	669,177.00
Legal Services									
01-122-41530-320	Legal Services	402,905.39	314,205.23	220,000.00	40,959.22	220,000.00	220,000.00	220,000.00	220,000.00
Legal Services Total		402,905.39	314,205.23	220,000.00	40,959.22	220,000.00	220,000.00	220,000.00	220,000.00
Finance Dept (FIN)									
01-130-41501-110	Department Head (FIN)	77,339.06	77,511.42	77,839.00	54,931.23	79,520.00	79,520.00	79,520.00	79,520.00
01-130-41501-111	Full Time Employees (FIN)	45,332.09	57,687.94	49,664.00	37,064.79	51,034.00	51,034.00	51,034.00	51,034.00
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
01-130-41501-155	Longevity (FIN)	1,150.00	1,550.00	1,550.00	1,150.00	1,550.00	1,550.00	1,550.00	1,550.00
01-130-41501-210	Health Insurance (FIN)	20,797.77	0.00	0.00	0.00	46,418.00	46,418.00	50,693.00	50,693.00
01-130-41501-211	HRA Debit Card Expense (FIN)	10,135.81	0.00	0.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00
01-130-41501-215	Life Insurance (FIN)	1,845.30	0.00	0.00	0.00	1,648.00	1,648.00	1,648.00	1,648.00
01-130-41501-219	Dental Insurance (FIN)	1,121.28	0.00	0.00	0.00	3,241.00	3,241.00	3,241.00	3,241.00

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		2018	2019	2020	2020	2021	2021	2021	2021
		Actual	Actual	Budget	Budget	Dept Req	TM Req	Select Req	Bud Comm Req
		As of December	As of December	Actual As of August	As of August				
01-130-41501-220	FICA Tax (FIN)	10,607.29	10,956.38	10,816.00	7,476.96	11,093.00	11,093.00	11,093.00	11,093.00
01-130-41501-231	Deferred Comp (FIN)	5,436.81	3,404.27	6,430.00	1,790.93	6,603.00	6,603.00	6,603.00	6,603.00
01-130-41501-245	Education Pay (FIN)	0.00	0.00	2,000.00	960.00	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	300.00	500.00	500.00	500.00	500.00
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)	15,750.00	23,500.00	23,000.00	0.00	23,000.00	23,000.00	23,000.00	23,000.00
01-130-41501-341	Phone and Communication Device (FIN)	1,387.78	621.52	372.00	0.00	372.00	372.00	372.00	372.00
01-130-41501-390	Other Professional Services (FIN)	10,656.29	39,680.00	6,000.00	23,728.78	6,000.00	6,000.00	6,000.00	6,000.00
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)	558.08	866.47	650.00	216.48	650.00	650.00	650.00	650.00
01-130-41501-625	Postage (FIN)	975.73	967.98	2,635.00	628.40	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)	104.20	516.22	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
Finance Dept (FIN) Total		208,132.49	222,197.20	188,656.00	133,047.57	248,364.00	248,364.00	252,639.00	252,639.00
Town Treasurer (TR)									
01-131-41501-130	Elected Officials (TR)	60,863.22	60,863.23	61,864.00	40,853.40	60,696.00	60,696.00	60,696.00	60,696.00
01-131-41501-210	Health Insurance	30,489.24	0.00	0.00	0.00	39,926.00	39,926.00	43,319.00	43,319.00
01-131-41501-211	HRA Debit Card	4,842.42	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
01-131-41501-215	Life Insurance	772.48	0.00	0.00	0.00	770.00	770.00	770.00	770.00
01-131-41501-219	Dental Insurance	1,965.96	0.00	0.00	0.00	2,064.00	2,064.00	2,064.00	2,064.00
01-131-41501-220	FICA Tax (TR)	4,728.51	4,728.52	4,969.00	3,125.15	4,875.00	4,875.00	4,875.00	4,875.00
01-131-41501-231	Deferred Comp (TR)	0.00	0.00	3,093.00	0.00	3,035.00	3,035.00	3,035.00	3,035.00
01-131-41501-560	Dues & Memberships (TR)	35.00	35.00	50.00	0.00	50.00	50.00	50.00	50.00
01-131-41501-810	Mileage & Tolls Reimb (TR)	0.00	0.00	100.00	0.00	100.00	100.00	100.00	100.00
Town Treasurer (TR) Total		103,696.83	65,626.75	70,076.00	43,978.55	116,516.00	116,516.00	119,909.00	119,909.00
Trustees of Trust Fund (TTF)									
01-135-41304-130	Elected Officials (TTF)	620.78	0.00	607.00	0.00	607.00	607.00	607.00	607.00
01-135-41304-220	FICA Tax (TTF)	47.49	0.00	46.00	0.00	46.00	46.00	46.00	46.00
Trustees of Trust Fund (TTF) Total		668.27	0.00	653.00	0.00	653.00	653.00	653.00	653.00
Town Clerk (TC)									
01-140-41400-111	Full Time Employees (TC)	133,021.75	136,595.13	142,305.00	92,526.14	142,805.00	142,805.00	142,805.00	142,805.00
01-140-41400-112	Part Time Employees (TC)	11,136.63	18,293.16	19,544.00	11,904.32	19,544.00	19,544.00	19,544.00	19,544.00

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		As of December	As of December	As of August	As of August				
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)	63,113.72	64,111.79	64,151.00	44,717.50	64,151.00	64,151.00	64,151.00	64,151.00
01-140-41400-155	Longevity (TC)	1,700.00	1,900.00	1,150.00	0.00	1,150.00	1,150.00	1,150.00	1,150.00
01-140-41400-210	Health Insurance (TC)	62,576.68	0.00	0.00	0.00	74,650.00	74,650.00	84,719.00	84,719.00
01-140-41400-211	HRA Debit Card Expense (TC)	6,298.66	0.00	0.00	0.00	8,850.00	8,850.00	8,850.00	8,850.00
01-140-41400-215	Life Insurance (TC)	3,095.29	0.00	0.00	0.00	3,023.00	3,023.00	3,023.00	3,023.00
01-140-41400-219	Dental Insurance (TC)	3,927.25	0.00	0.00	0.00	3,900.00	3,900.00	3,900.00	3,900.00
01-140-41400-220	FICA Tax (TC)	16,224.71	17,467.17	18,267.00	11,880.85	18,340.00	18,340.00	18,340.00	18,340.00
01-140-41400-231	Deferred Comp (TC)	6,256.65	9,912.56	10,440.00	7,680.62	10,485.00	10,485.00	10,485.00	10,485.00
01-140-41400-240	Tuition/Education (TC)	0.00	0.00	250.00	0.00	250.00	250.00	250.00	250.00
01-140-41400-290	Uniforms/Clothing (TC)	200.00	200.00	200.00	400.00	600.00	600.00	600.00	600.00
01-140-41400-294	Auto Allowance (TC)	3,600.00	4,800.00	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)	2,191.84	1,219.39	400.00	0.00	400.00	400.00	400.00	400.00
01-140-41400-390	Other Professional Services (TC)	339.23	4,824.00	4,884.00	5,578.00	5,000.00	5,000.00	5,000.00	5,000.00
01-140-41400-430	Equipment Maintenance (TC)	544.60	1,148.00	900.00	74.00	1,400.00	1,400.00	1,400.00	1,400.00
01-140-41400-505	Food/Meals (TC)	108.16	225.00	100.00	0.00	100.00	100.00	100.00	100.00
01-140-41400-550	Printing and Binding (TC)	17,850.90	5,385.25	20,000.00	9,301.25	18,000.00	18,000.00	18,000.00	18,000.00
01-140-41400-560	Dues & Memberships (TC)	55.00	35.00	50.00	55.00	60.00	60.00	60.00	60.00
01-140-41400-561	Meetings & Conferences (TC)	1,656.56	1,941.94	1,210.00	0.00	1,210.00	1,210.00	1,210.00	1,210.00
01-140-41400-611	Stationery/Paper (TC)	646.00	1,045.75	500.00	1,850.00	2,700.00	2,700.00	2,700.00	2,700.00
01-140-41400-625	Postage (TC)	5,446.70	5,722.24	6,620.00	5,304.30	6,620.00	6,620.00	6,620.00	6,620.00
01-140-41400-670	Books & Subscriptions (TC)	34.00	0.00	100.00	18.00	60.00	60.00	60.00	60.00
01-140-41400-681	Dog Licenses & Tags (TC)	0.00	68.75	800.00	416.53	800.00	800.00	800.00	800.00
01-140-41400-740	New Equipment (TC)	56.59	41.71	2,050.00	239.98	2,450.00	2,450.00	2,450.00	2,450.00
01-140-41400-810	Mileage & Tolls Reimb (TC)	688.89	819.90	600.00	110.67	600.00	600.00	600.00	600.00
Town Clerk (TC) Total		340,769.81	275,756.74	300,321.00	194,857.16	392,948.00	392,948.00	403,017.00	403,017.00
Election & Registration (E&R)									
01-142-41400-112	Part Time Employees (E&R)	19,487.56	13,923.15	22,300.00	14,090.95	5,700.00	5,700.00	5,700.00	5,700.00
01-142-41400-130	Elected Officials (E&R)	5,596.37	6,113.46	5,766.00	-150.00	5,766.00	5,766.00	5,766.00	5,766.00
01-142-41400-140	Overtime (E&R)	0.00	499.29	7,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00
01-142-41400-220	FICA Tax (E&R)	1,874.02	1,638.04	1,921.00	1,096.26	880.00	880.00	880.00	880.00
01-142-41400-305	Advertising (E&R)	108.57	0.00	500.00	0.00	500.00	500.00	500.00	500.00
01-142-41400-505	Food/Meals (E&R)	1,121.32	472.61	7,500.00	528.77	750.00	750.00	750.00	750.00
01-142-41400-620	Office Supplies (E&R)	86.17	0.00	600.00	135.25	600.00	600.00	600.00	600.00

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		As of December	As of December	Actual As of August	As of August				
01-142-41400-625	Postage (E&R)	112.33	222.00	400.00	0.00	400.00	400.00	400.00	400.00
Election & Registration (E&R) Total		28,386.34	22,868.55	45,987.00	15,701.23	21,596.00	21,596.00	21,596.00	21,596.00
Tax Collections (TAX)									
01-150-41505-111	Full Time Employees (TAX)	59,902.49	48,256.81	50,563.00	32,660.01	50,733.00	50,733.00	50,733.00	50,733.00
01-150-41505-112	Part Time Employees (TAX)	12,552.95	6,900.19	12,000.00	2,162.15	12,000.00	12,000.00	12,000.00	12,000.00
01-150-41505-130	Elected Officials (TAX)	47,796.72	56,974.50	58,149.00	39,739.99	60,795.00	60,795.00	60,795.00	60,795.00
01-150-41505-140	Overtime (TAX)	74.26	0.00	500.00	0.00	500.00	500.00	500.00	500.00
01-150-41505-155	Longevity (TAX)	0.00	0.00	750.00	0.00	750.00	750.00	750.00	750.00
01-150-41505-210	Health Insurance (TAX)	37,349.21	0.00	0.00	0.00	66,381.00	66,381.00	72,352.00	72,352.00
01-150-41505-211	HRA Debit Card Expense (TAX)	7,115.39	0.00	0.00	0.00	9,500.00	9,500.00	9,500.00	9,500.00
01-150-41505-215	Life Insurance (TAX)	1,439.87	0.00	0.00	0.00	1,274.00	1,274.00	1,274.00	1,274.00
01-150-41505-219	Dental Insurance (TAX)	2,500.34	0.00	0.00	0.00	3,241.00	3,241.00	3,241.00	3,241.00
01-150-41505-220	FICA Tax (TAX)	10,185.37	9,625.58	9,746.00	6,061.05	10,489.00	10,489.00	10,489.00	10,489.00
01-150-41505-231	Deferred Comp (TAX)	3,953.70	5,762.27	5,436.00	3,770.06	5,576.00	5,576.00	5,576.00	5,576.00
01-150-41505-240	Tuition/Education (TAX)	0.00	0.00	650.00	0.00	650.00	650.00	650.00	650.00
01-150-41505-245	Education Pay (TAX)	1,185.00	2,010.00	1,100.00	0.00	1,750.00	1,750.00	1,750.00	1,750.00
01-150-41505-290	Uniforms/Clothing (TAX)	0.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00
01-150-41505-294	Auto Allowance (TAX)	4,400.00	4,800.00	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)	0.00	0.00	400.00	0.00	400.00	400.00	400.00	400.00
01-150-41505-390	Other Professional Services (TAX)	1,603.76	625.49	1,200.00	380.15	1,200.00	1,200.00	1,200.00	1,200.00
01-150-41505-550	Printing and Binding (TAX)	959.25	1,312.16	1,500.00	0.00	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	0.00	100.00	100.00	100.00	100.00
01-150-41505-561	Meetings & Conferences (TAX)	490.00	766.00	700.00	120.00	700.00	700.00	700.00	700.00
01-150-41505-625	Postage (TAX)	6,464.51	6,300.02	6,000.00	3,454.50	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)	119.58	857.01	500.00	0.00	500.00	500.00	500.00	500.00
01-150-41505-810	Mileage & Tolls Reimb (TAX)	0.00	0.00	500.00	0.00	500.00	500.00	500.00	500.00
Tax Collections (TAX) Total		198,132.40	144,230.03	154,604.00	91,347.91	239,549.00	239,549.00	245,520.00	245,520.00
Assessing Dept. (AD)									
01-160-41503-110	Department Head (AD)	73,564.38	74,239.83	77,878.00	51,237.43	78,146.00	78,146.00	78,146.00	78,146.00
01-160-41503-111	Full Time Employees (AD)	65,881.39	63,981.13	54,944.00	35,364.54	55,642.00	55,642.00	55,642.00	55,642.00
01-160-41503-112	Part Time Employees (AD)	2,553.88	9,085.57	12,000.00	3,580.33	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

2021 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2018	2019	2020	2020	2021	2021	2021	2021
		Actual	Actual	Budget	Budget	Dept Req	TM Req	Select Req	Bud Comm Req
		As of December	As of December	Actual As of August	As of August				
01-160-41503-155	Longevity (AD)	1,500.00	1,600.00	1,600.00	0.00	1,600.00	1,600.00	1,600.00	1,600.00
01-160-41503-210	Health Insurance (AD)	48,393.84	0.00	0.00	0.00	63,781.00	63,781.00	69,752.00	69,752.00
01-160-41503-211	HRA Debit Card Expense (AD)	9,549.50	0.00	0.00	0.00	9,500.00	9,500.00	9,500.00	9,500.00
01-160-41503-215	Life Insurance (AD)	1,894.40	0.00	0.00	0.00	1,685.00	1,685.00	1,685.00	1,685.00
01-160-41503-219	Dental Insurance (AD)	3,088.24	0.00	0.00	0.00	3,241.00	3,241.00	3,241.00	3,241.00
01-160-41503-220	FICA Tax (AD)	12,280.86	11,181.51	11,891.00	7,173.12	11,985.00	11,985.00	11,985.00	11,985.00
01-160-41503-231	Deferred Comp (AD)	5,621.56	5,712.93	6,716.00	3,782.49	6,774.00	6,774.00	6,774.00	6,774.00
01-160-41503-240	Tuition/Education (AD)	890.00	839.80	2,000.00	450.56	2,000.00	2,000.00	2,000.00	2,000.00
01-160-41503-245	Education Pay (AD)	500.00	500.00	500.00	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	700.00	700.00	700.00	700.00
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)	0.00	0.00	400.00	0.00	400.00	400.00	400.00	400.00
01-160-41503-342	Programmers/Tech Advisors (AD)	9,965.00	10,190.00	9,755.00	10,495.70	9,755.00	9,755.00	9,755.00	9,755.00
01-160-41503-390	Other Professional Services (AD)	0.00	0.00	10,000.00	6,031.50	10,000.00	10,000.00	10,000.00	10,000.00
01-160-41503-505	Food/Meals (AD)	0.00	35.60	100.00	0.00	100.00	100.00	100.00	100.00
01-160-41503-510	Other Contract Services (AD)	26,181.51	19,672.81	48,770.00	5,554.69	118,000.00	118,000.00	118,000.00	118,000.00
01-160-41503-550	Printing and Binding (AD)	583.86	507.46	1,300.00	25.62	1,300.00	1,300.00	1,300.00	1,300.00
01-160-41503-560	Dues & Memberships (AD)	812.00	248.99	2,492.00	250.00	763.00	763.00	763.00	763.00
01-160-41503-561	Meetings & Conferences (AD)	165.00	0.00	100.00	0.00	100.00	100.00	100.00	100.00
01-160-41503-611	Stationery/Paper (AD)	0.00	113.24	150.00	0.00	150.00	150.00	150.00	150.00
01-160-41503-625	Postage (AD)	1,943.03	1,611.65	1,000.00	387.95	1,000.00	1,000.00	1,000.00	1,000.00
01-160-41503-670	Books & Subscriptions (AD)	1,004.15	1,014.15	985.00	1,028.15	1,030.00	1,030.00	1,030.00	1,030.00
01-160-41503-810	Mileage & Tolls Reimb (AD)	0.00	0.00	300.00	0.00	300.00	300.00	300.00	300.00
Assessing Dept. (AD) Total		271,672.60	205,834.67	249,181.00	128,662.08	396,252.00	396,252.00	402,223.00	402,223.00
Planning Board (PB)									
01-170-41911-112	Part Time Employees (PB)	14,528.82	11,570.63	36,712.00	9,499.13	24,024.00	24,024.00	24,024.00	24,024.00
01-170-41911-220	FICA Tax (PB)	1,135.00	912.20	2,808.00	761.01	1,838.00	1,838.00	1,838.00	1,838.00
01-170-41911-305	Advertising (PB)	2,163.68	1,063.87	2,000.00	1,033.50	2,000.00	2,000.00	2,000.00	2,000.00
01-170-41911-320	Legal Services (PB)	5,376.01	10,834.96	4,000.00	2,288.52	4,000.00	4,000.00	4,000.00	4,000.00
01-170-41911-341	Phone and Communication Device (PB)	0.00	0.00	400.00	0.00	400.00	400.00	400.00	400.00
01-170-41911-390	Other Professional Services (PB)	11,075.50	7,870.10	8,400.00	1,188.00	8,400.00	8,400.00	8,400.00	8,400.00
01-170-41911-391	Billable Services (PB)	42,994.73	31,416.80	20,000.00	1,304.00	20,000.00	20,000.00	20,000.00	20,000.00
01-170-41911-505	Food/Meals (PB)	476.70	350.00	450.00	0.00	450.00	450.00	450.00	450.00
01-170-41911-550	Printing and Binding (PB)	0.00	579.08	75.00	92.75	75.00	75.00	75.00	75.00

2021 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2018	2019	2020	2020	2021	2021	2021	2021
		Actual	Actual	Budget	Budget	Dept Req	TM Req	Select Req	Bud Comm Req
		As of December	As of December	Actual As of August	As of August				
01-170-41911-561	Meetings & Conferences (PB)	165.00	0.00	200.00	36.00	200.00	200.00	200.00	200.00
01-170-41911-620	Office Supplies (PB)	64.06	99.65	300.00	0.00	300.00	300.00	300.00	300.00
01-170-41911-625	Postage (PB)	1,215.18	1,370.83	1,700.00	1,053.70	1,700.00	1,700.00	1,700.00	1,700.00
01-170-41911-670	Books & Subscriptions (PB)	123.50	0.00	25.00	0.00	25.00	25.00	25.00	25.00
01-170-41911-740	New Equipment (PB)	377.39	0.00	500.00	0.00	500.00	500.00	500.00	500.00
01-170-41911-810	Mileage & Tolls Reimb (PB)	217.97	119.21	350.00	28.34	350.00	350.00	350.00	350.00
Planning Board (PB) Total		79,913.54	66,187.33	77,920.00	17,284.95	64,262.00	64,262.00	64,262.00	64,262.00
Bd of Adjustment (BOA)									
01-172-41913-140	Overtime (BOA)	3,866.65	4,072.12	3,785.00	1,414.01	3,785.00	3,785.00	3,785.00	3,785.00
01-172-41913-220	FICA Tax (BOA)	382.97	309.47	290.00	107.84	290.00	290.00	290.00	290.00
01-172-41913-305	Advertising (BOA)	1,847.43	2,737.51	1,200.00	543.25	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	110.00	100.00	250.00	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	60.00	120.00	0.00	120.00	120.00	120.00	120.00
01-172-41913-625	Postage (BOA)	1,963.06	1,661.13	1,400.00	1,264.95	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		8,060.11	8,950.23	8,250.00	3,580.05	8,250.00	8,250.00	8,250.00	8,250.00
Computer Technologies (CT)									
01-180-41509-110	Department Head (CT)	71,069.70	72,380.97	75,117.00	49,381.96	75,832.00	75,832.00	75,832.00	75,832.00
01-180-41509-155	Longevity (CT)	750.00	750.00	950.00	0.00	950.00	950.00	950.00	950.00
01-180-41509-210	Health Insurance (CT)	9,212.24	0.00	0.00	0.00	11,667.00	11,667.00	14,512.00	14,512.00
01-180-41509-211	HRA Debit Card Expense (CT)	1,463.01	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
01-180-41509-215	Life Insurance (CT)	1,079.36	0.00	0.00	0.00	837.00	837.00	837.00	837.00
01-180-41509-219	Dental Insurance (CT)	582.96	0.00	0.00	0.00	612.00	612.00	612.00	612.00
01-180-41509-220	Fica Tax (CT)	5,800.02	5,928.18	6,580.00	3,939.56	6,638.00	6,638.00	6,638.00	6,638.00
01-180-41509-231	Deferred Comp (CT)	0.00	0.00	4,051.00	0.00	4,087.00	4,087.00	4,087.00	4,087.00
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	200.00	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)	4,449.79	1,483.37	3,500.00	2,893.78	3,500.00	3,500.00	3,500.00	3,500.00
01-180-41509-342	Programmers/Tech Advisors (CT)	3,000.00	10,000.00	4,000.00	5,600.00	6,000.00	6,000.00	6,000.00	6,000.00
01-180-41509-343	Software & Licensing (CT)	36,892.19	54,441.43	70,000.00	40,345.89	60,000.00	60,000.00	60,000.00	60,000.00

2021 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2018	2019	2020	2020	2021	2021	2021	2021
		Actual	Actual	Budget	Budget	Dept Req	TM Req	Select Req	Bud Comm Req
		As of December	As of December	Actual As of August	As of August				
01-180-41509-344	Hosted Services (CT)	20,430.21	20,876.39	25,000.00	20,067.39	50,000.00	50,000.00	50,000.00	50,000.00
01-180-41509-390	Other Professional Services (CT)	15,684.99	9,008.00	1,000.00	4,693.54	1,000.00	1,000.00	1,000.00	1,000.00
01-180-41509-430	Equipment Maintenance (CT)	29.00	85.00	2,000.00	428.46	2,000.00	2,000.00	2,000.00	2,000.00
01-180-41509-510	Other Contract Services (CT)	17,004.95	12,693.46	12,500.00	10,129.54	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)	1,243.00	1,170.71	1,000.00	41.98	1,000.00	1,000.00	1,000.00	1,000.00
01-180-41509-740	New Equipment (CT)	31,292.62	26,055.46	32,000.00	61,961.00	32,000.00	32,000.00	32,000.00	32,000.00
Computer Technologies (CT) Total		225,884.04	220,772.97	244,798.00	202,283.10	277,723.00	277,723.00	280,568.00	280,568.00
Channel 22 (C22)									
01-181-41509-111	Full Time Employees (C22)	726.60	41,790.15	43,458.00	24,952.59	45,402.00	45,402.00	45,402.00	45,402.00
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)	4,864.05	6,495.45	8,500.00	1,843.27	8,500.00	8,500.00	8,500.00	8,500.00
01-181-41509-210	Health Insurance (C22)	0.00	3,035.40	0.00	0.00	19,963.00	19,963.00	21,660.00	21,660.00
01-181-41509-215	Life Insurance (C22)	0.00	0.00	0.00	0.00	761.00	761.00	761.00	761.00
01-181-41509-219	Dental Insurance (C22)	0.00	0.00	0.00	0.00	2,064.00	2,064.00	2,064.00	2,064.00
01-181-41509-220	FICA Tax (C22)	420.86	4,807.53	4,197.00	3,443.56	4,402.00	4,402.00	4,402.00	4,402.00
01-181-41509-231	Deferred Comp (C22)	3.29	1,147.64	1,801.00	1,810.73	2,335.00	2,335.00	2,335.00	2,335.00
01-181-41509-290	Uniforms/Clothing (C22)	100.00	171.91	100.00	300.00	300.00	300.00	300.00	300.00
01-181-41509-343	Software & Licensing (C22)	1,700.00	1,019.40	1,200.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00
01-181-41509-344	Hosted Services (C22)	0.00	3,195.00	2,800.00	569.47	2,800.00	2,800.00	2,800.00	2,800.00
01-181-41509-390	Other Professional Services (C22)	0.00	3,985.00	13,500.00	0.00	13,500.00	13,500.00	13,500.00	13,500.00
01-181-41509-430	Equipment Maintenance (C22)	2,646.00	0.00	1,000.00	225.00	1,000.00	1,000.00	1,000.00	1,000.00
01-181-41509-620	Office Supplies (C22)	0.00	57.98	250.00	0.00	250.00	250.00	250.00	250.00
01-181-41509-740	New Equipment (C22)	45,860.20	1,675.62	25,000.00	167.94	25,000.00	25,000.00	25,000.00	25,000.00
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		56,321.00	67,381.08	104,806.00	33,312.56	130,477.00	130,477.00	132,174.00	132,174.00
Bldg Inspection (BI)									
01-210-42400-110	Department Head (BI)	30,240.37	17,748.12	31,959.00	20,855.44	32,698.00	32,698.00	32,698.00	32,698.00
01-210-42400-111	Full Time Employees (BI)	36,201.30	22,209.79	24,450.00	19,167.71	24,830.00	24,830.00	24,830.00	24,830.00
01-210-42400-112	Part Time Employees (BI)	16,928.67	13,581.19	0.00	700.78	12,087.00	12,087.00	12,087.00	12,087.00
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)	456.25	650.00	650.00	0.00	650.00	650.00	650.00	650.00
01-210-42400-210	Health Insurance (BI)	34,878.42	0.00	0.00	0.00	28,645.00	28,645.00	31,190.00	31,190.00

2021 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2018	2019	2020	2020	2021	2021	2021	2021
		Actual	Actual	Budget	Budget	Dept Req	TM Req	Select Req	Bud Comm Req
		As of December	As of December	Actual As of August	As of August				
01-210-42400-211	HRA Debit Card Expense (BI)	5,562.28	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
01-210-42400-215	Life Insurance (BI)	1,423.50	0.00	0.00	0.00	911.00	911.00	911.00	911.00
01-210-42400-219	Dental Insurance (BI)	2,500.34	0.00	0.00	0.00	2,064.00	2,064.00	2,064.00	2,064.00
01-210-42400-220	FICA Tax (BI)	6,660.74	4,386.60	5,768.00	3,759.15	5,866.00	5,866.00	5,866.00	5,866.00
01-210-42400-231	Deferred Comp (BI)	1,896.61	2,171.34	2,858.00	2,384.24	2,919.00	2,919.00	2,919.00	2,919.00
01-210-42400-240	Tuition/Education (BI)	1,261.22	35.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
01-210-42400-245	Education Pay (BI)	0.00	875.00	250.00	0.00	250.00	250.00	250.00	250.00
01-210-42400-290	Uniforms/Clothing (BI)	450.00	50.00	250.00	450.00	350.00	350.00	350.00	350.00
01-210-42400-294	Auto Allowance (BI)	1,600.00	1,600.00	2,400.00	1,400.00	2,400.00	2,400.00	2,400.00	2,400.00
01-210-42400-341	Phone and Communication Device (BI)	2,144.60	1,464.45	625.00	0.00	625.00	625.00	625.00	625.00
01-210-42400-390	Other Professional Services (BI)	17,000.00	10,589.07	19,000.00	10,325.75	19,000.00	19,000.00	19,000.00	19,000.00
01-210-42400-560	Dues & Memberships (BI)	75.00	220.00	250.00	80.00	250.00	250.00	250.00	250.00
01-210-42400-561	Meetings & Conferences (BI)	0.00	440.00	300.00	120.00	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)	493.17	575.78	300.00	233.55	300.00	300.00	300.00	300.00
01-210-42400-670	Books & Subscriptions (BI)	5,000.00	4,044.00	1,600.00	41.89	1,600.00	1,600.00	1,600.00	1,600.00
01-210-42400-740	New Equipment (BI)	28.95	129.10	400.00	0.00	400.00	400.00	400.00	400.00
01-210-42400-810	Mileage & Tolls Reimb (BI)	1,774.12	43.19	50.00	0.00	50.00	50.00	50.00	50.00
Bldg Inspection (BI) Total		166,575.54	80,812.63	93,960.00	59,518.51	141,545.00	141,545.00	144,090.00	144,090.00
Police Dept (PD)									
01-220-42100-110	Department Head (PD)	155,423.46	25,496.80	136,842.00	105,499.31	137,502.00	137,502.00	137,502.00	137,502.00
01-220-42100-111	Full Time Employees (PD)	1,891,229.15	1,907,946.49	2,019,433.00	1,146,466.27	2,487,688.00	2,487,688.00	2,487,688.00	2,487,688.00
01-220-42100-112	Part Time Employees (PD)	11,088.51	10,638.73	39,816.00	13,436.65	39,816.00	39,816.00	39,816.00	39,816.00
01-220-42100-115	SEA Sick Bonus (PD)	2,228.84	2,424.41	1,000.00	3,139.49	1,000.00	1,000.00	1,000.00	1,000.00
01-220-42100-116	Seasonal - Parking Enforcement	8,429.50	3,961.75	20,392.00	0.00	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	30,000.00	30,000.00	30,000.00	30,000.00
01-220-42100-140	Overtime (PD)	478,958.65	587,819.46	500,000.00	322,166.96	615,000.00	615,000.00	615,000.00	615,000.00
01-220-42100-150	Holiday Pay (PD)	67,377.25	68,634.08	72,229.00	36,071.67	95,314.00	95,314.00	95,314.00	95,314.00
01-220-42100-155	Longevity (PD)	36,199.35	5,300.00	2,800.00	0.00	9,450.00	9,450.00	9,450.00	9,450.00
01-220-42100-210	Health Insurance (PD)	555,771.84	67,528.80	0.00	0.00	881,482.00	881,482.00	970,833.00	970,833.00
01-220-42100-211	HRA Debit Card Expense (PD)	66,275.48	0.00	0.00	3,451.87	71,000.00	71,000.00	75,500.00	75,500.00
01-220-42100-215	Life Insurance (PD)	25,081.32	0.00	0.00	0.00	33,294.00	33,294.00	33,294.00	33,294.00
01-220-42100-219	Dental Insurance (PD)	45,709.15	0.00	0.00	0.00	63,550.00	63,550.00	63,550.00	63,550.00

2021 Budget Summary Town of Seabrook

		1 2018 Actual As of December	2 2019 Actual As of December	3 2020 Budget Actual As of August	4 2020 Budget As of August	5 2021 Dept Req	6 2021 TM Req	7 2021 Select Req	8 2021 Bud Comm Req
Police Dept (PD) Total		4,462,040.79	3,842,018.80	3,934,475.00	2,418,856.41	5,926,014.00	5,926,014.00	6,019,865.00	6,019,865.00
Police Station (PS)									
01-225-42100-111	Full Time Employees (PS)	53,120.25	53,139.83	53,384.00	35,528.73	54,554.00	54,554.00	54,554.00	54,554.00
01-225-42100-115	SEA Sick Bonus (PS)	0.00	407.65	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
01-225-42100-140	Overtime (PS)	3,718.93	5,595.51	7,500.00	1,568.28	7,500.00	7,500.00	7,500.00	7,500.00
01-225-42100-155	Longevity (PS)	700.00	700.00	700.00	0.00	700.00	700.00	700.00	700.00
01-225-42100-210	Health Insurance (PS)	27,889.24	0.00	0.00	0.00	26,974.00	26,974.00	29,488.00	29,488.00
01-225-42100-211	HRA Debit Card Expense (PS)	3,698.15	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
01-225-42100-215	Life Insurance (PS)	860.16	0.00	0.00	0.00	980.00	980.00	980.00	980.00
01-225-42100-219	Dental Insurance (PS)	1,964.96	0.00	0.00	0.00	1,177.00	1,177.00	1,177.00	1,177.00
01-225-42100-220	FICA Tax (PS)	4,474.07	4,660.60	5,020.00	2,864.04	5,114.00	5,114.00	5,114.00	5,114.00
01-225-42100-231	Deferred Comp (PS)	2,731.22	2,763.29	2,734.00	1,791.57	2,793.00	2,793.00	2,793.00	2,793.00
01-225-42100-290	Uniforms/Clothing (PS)	300.00	300.00	600.00	300.00	300.00	300.00	300.00	300.00
01-225-42100-410	Electricity (PS)	16,138.05	17,798.27	20,000.00	14,144.76	20,000.00	20,000.00	20,000.00	20,000.00
01-225-42100-430	Equipment Maintenance (PS)	3,929.49	5,897.08	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
01-225-42100-435	Building Maintenance (PS)	23,284.53	14,349.44	8,000.00	7,074.86	16,000.00	16,000.00	16,000.00	16,000.00
01-225-42100-436	Painting (PS)	262.66	1,198.57	300.00	0.00	300.00	300.00	300.00	300.00
01-225-42100-437	Carpentry Supplies (PS)	0.00	295.67	300.00	2.97	300.00	300.00	300.00	300.00
01-225-42100-440	Equipment Lease (PS)	0.00	0.00	2,500.00	4,749.30	2,500.00	2,500.00	2,500.00	2,500.00
01-225-42100-490	Ground Maintenance (PS)	5,287.02	1,526.86	1,500.00	118.88	1,500.00	1,500.00	1,500.00	1,500.00
01-225-42100-505	Food/Meals (PS)	119.32	50.84	300.00	0.00	300.00	300.00	300.00	300.00
01-225-42100-510	Other Contract Services (PS)	7,829.66	11,184.45	30,358.00	5,826.45	30,358.00	30,358.00	30,358.00	30,358.00
01-225-42100-631	Plumbing Supplies (PS)	112.27	24.29	300.00	633.28	300.00	300.00	300.00	300.00
01-225-42100-632	Electrical Supplies (PS)	423.63	15.84	300.00	0.00	300.00	300.00	300.00	300.00
01-225-42100-638	Natural Gas (PS)	4,702.03	5,051.72	8,000.00	3,771.79	8,000.00	8,000.00	8,000.00	8,000.00
01-225-42100-640	Custodial Supplies (PS)	1,471.81	882.81	1,500.00	1,617.63	1,500.00	1,500.00	1,500.00	1,500.00
01-225-42100-665	Hand Tools (PS)	0.00	0.00	100.00	0.00	100.00	100.00	100.00	100.00
01-225-42100-740	New Equipment (PS)	1,319.58	927.88	0.00	93.44	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		164,337.03	126,770.60	146,396.00	80,085.98	187,050.00	187,050.00	189,564.00	189,564.00
Fire Dept (FD)									
01-230-42200-110	Department Head (FD)	136,031.20	131,591.49	130,236.00	122,999.06	131,543.00	131,543.00	131,543.00	131,543.00
01-230-42200-111	Full Time Employees (FD)	1,597,955.11	1,610,822.79	1,695,491.00	1,191,864.44	1,727,042.00	1,727,042.00	1,727,042.00	1,727,042.00

2021 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2018	2019	2020	2020	2021	2021	2021	2021
		Actual	Actual	Budget	Budget	Dept Req	TM Req	Select Req	Bud Comm Req
		As of December	As of December	Actual As of August	As of August				
01-230-42200-112	Part Time Employees (FD)	14,900.00	15,925.00	30,900.00	12,757.14	30,900.00	30,900.00	30,900.00	30,900.00
01-230-42200-113	Retirement Reserve (FD)	0.00	0.00	64,500.00	0.00	65,790.00	65,790.00	65,790.00	65,790.00
01-230-42200-115	SEA Sick Bonus (FD)	2,762.98	1,955.49	1,000.00	1,955.49	1,000.00	1,000.00	1,000.00	1,000.00
01-230-42200-117	Dept Head Sick Buyout (FD)	0.00	0.00	32,708.00	0.00	32,708.00	32,708.00	32,708.00	32,708.00
01-230-42200-118	FT Employees Sick Buyout (FD)	0.00	0.00	24,948.00	0.00	24,948.00	24,948.00	24,948.00	24,948.00
01-230-42200-140	Overtime (FD)	569,135.32	693,962.00	590,000.00	513,213.72	795,000.00	795,000.00	795,000.00	795,000.00
01-230-42200-142	Overtime - Injury (FD)	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00
01-230-42200-150	Holiday Pay (FD)	59,188.18	60,747.55	58,921.00	29,524.23	59,373.00	59,373.00	59,373.00	59,373.00
01-230-42200-155	Longevity (FD)	2,700.00	2,900.00	9,650.00	6,900.00	10,250.00	10,250.00	10,250.00	10,250.00
01-230-42200-210	Health Insurance (FD)	523,370.03	16,589.65	0.00	31,114.90	694,394.00	694,394.00	757,356.00	757,356.00
01-230-42200-211	HRA Debit Card Expense (FD)	61,345.81	1,764.73	0.00	0.00	78,650.00	78,650.00	78,650.00	78,650.00
01-230-42200-215	Life Insurance (FD)	24,245.09	0.00	0.00	0.00	51,080.00	51,080.00	51,080.00	51,080.00
01-230-42200-219	Dental Insurance (FD)	36,067.40	0.00	0.00	0.00	40,133.00	40,133.00	40,133.00	40,133.00
01-230-42200-220	FICA Tax (FD)	38,783.07	41,400.25	44,291.00	31,593.08	49,537.00	49,537.00	49,537.00	49,537.00
01-230-42200-230	NH Retirement (FD)	766,731.03	861,943.13	797,770.00	568,016.98	935,966.00	935,966.00	935,966.00	935,966.00
01-230-42200-231	Deferred Comp (FD)	11,939.28	3,173.33	9,258.00	8,512.34	14,865.00	14,865.00	14,865.00	14,865.00
01-230-42200-240	Tuition/Education (FD)	21,409.08	19,748.09	28,000.00	9,398.76	40,000.00	40,000.00	40,000.00	40,000.00
01-230-42200-245	Education Pay (FD)	15,090.00	29,340.00	27,040.00	5,100.00	39,790.00	39,790.00	39,790.00	39,790.00
01-230-42200-290	Uniforms/Clothing (FD)	26,360.35	24,697.43	20,850.00	22,068.58	21,050.00	21,050.00	21,050.00	21,050.00
01-230-42200-294	Auto Allowance (FD)	4,000.00	4,800.00	4,800.00	2,800.00	4,800.00	4,800.00	4,800.00	4,800.00
01-230-42200-341	Phone and Communication Device (FD)	37,399.67	34,599.47	27,000.00	20,021.52	27,000.00	27,000.00	27,000.00	27,000.00
01-230-42200-390	Other Professional Services (FD)	7,566.51	2,980.08	500.00	6,024.56	500.00	500.00	500.00	500.00
01-230-42200-430	Equipment Maintenance (FD)	5,881.06	3,392.65	3,500.00	11,131.81	3,500.00	3,500.00	3,500.00	3,500.00
01-230-42200-432	Vehicle Maintenance (FD)	18,579.47	40,916.92	50,000.00	6,951.10	50,000.00	50,000.00	50,000.00	50,000.00
01-230-42200-434	Gas Pumps Maintenance (FD)	285.39	1,219.23	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
01-230-42200-440	Equipment Lease (FD)	242,632.92	231,135.52	0.00	0.00	0.00	0.00	0.00	0.00
01-230-42200-442	Vehicle Lease (FD)	0.00	19,944.87	10,000.00	9,710.62	10,000.00	10,000.00	10,000.00	10,000.00
01-230-42200-505	Food/Meals (FD)	87.51	122.06	0.00	0.00	0.00	0.00	0.00	0.00
01-230-42200-510	Other Contract Services (FD)	23,781.16	37,693.70	40,000.00	12,632.31	40,000.00	40,000.00	40,000.00	40,000.00
01-230-42200-560	Dues & Memberships (FD)	306.00	2,316.49	800.00	1,381.99	800.00	800.00	800.00	800.00
01-230-42200-561	Meetings & Conferences (FD)	0.00	0.00	500.00	0.00	500.00	500.00	500.00	500.00
01-230-42200-600	Medical Supplies (FD)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-230-42200-610	Photography Supplies (FD)	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00
01-230-42200-611	Stationery/Paper (FD)	39.84	25.99	100.00	2,575.91	100.00	100.00	100.00	100.00
01-230-42200-620	Office Supplies (FD)	324.53	437.45	500.00	372.25	500.00	500.00	500.00	500.00

2021 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2018	2019	2020	2020	2021	2021	2021	2021
		Actual	Actual	Budget	Budget	Dept Req	TM Req	Select Req	Bud Comm Req
		As of December	As of December	Actual As of August	As of August				
01-230-42200-621	Public Relations Educational Supplies (FD)	1,094.44	1,794.44	0.00	0.00	0.00	0.00	0.00	0.00
01-230-42200-625	Postage (FD)	14.00	21.79	100.00	56.90	100.00	100.00	100.00	100.00
01-230-42200-635	Gasoline (FD)	2,369.75	3,649.09	5,000.00	2,882.59	5,000.00	5,000.00	5,000.00	5,000.00
01-230-42200-636	Diesel Fuel (FD)	6,662.80	995.87	7,500.00	7,332.17	7,500.00	7,500.00	7,500.00	7,500.00
01-230-42200-655	Copier Supplies (FD)	474.83	0.00	200.00	0.00	200.00	200.00	200.00	200.00
01-230-42200-670	Books & Subscriptions (FD)	299.00	744.00	1,000.00	159.00	1,000.00	1,000.00	1,000.00	1,000.00
01-230-42200-740	New Equipment (FD)	9,332.44	554.87	4,000.00	13,181.45	4,000.00	4,000.00	4,000.00	4,000.00
01-230-42200-746	Infectious Disease Control (FD)	0.00	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
01-230-42200-810	Mileage & Tolls Reimb (FD)	480.23	588.34	250.00	0.00	250.00	250.00	250.00	250.00
01-230-42200-813	Fire Alarm System (FD)	3,117.74	4,084.26	5,000.00	12,057.66	7,000.00	7,000.00	7,000.00	7,000.00
01-230-42200-814	Regional Hazmat Rescue Team (FD)	5,294.72	5,294.72	4,400.00	0.00	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		4,278,037.94	3,913,872.74	3,731,714.00	2,664,290.56	5,132,170.00	5,132,170.00	5,195,132.00	5,195,132.00
Fire Hire (FH)									
01-231-42200-140	Overtime (FH)	1,258.10	1,133.28	10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
01-231-42200-220	FICA Tax (FH)	17.76	15.97	145.00	0.00	145.00	145.00	145.00	145.00
01-231-42200-230	NH Retirement (FH)	401.22	212.48	2,916.00	0.00	2,916.00	2,916.00	2,916.00	2,916.00
Fire Hire (FH) Total		1,677.08	1,361.73	13,061.00	0.00	13,061.00	13,061.00	13,061.00	13,061.00
Fire Station (FS)									
01-235-42200-390	Other Professional Services (FS)	8,660.23	22,405.09	300.00	1,687.15	300.00	300.00	300.00	300.00
01-235-42200-410	Electricity (FS)	11,793.95	14,230.51	17,000.00	9,445.05	17,000.00	17,000.00	17,000.00	17,000.00
01-235-42200-435	Building Maintenance (FS)	17,040.06	17,774.57	7,000.00	3,647.77	7,000.00	7,000.00	7,000.00	7,000.00
01-235-42200-437	Carpentry Supplies (FS)	356.55	0.00	100.00	0.00	100.00	100.00	100.00	100.00
01-235-42200-490	Ground Maintenance (FS)	6,104.52	7,655.50	200.00	0.00	200.00	200.00	200.00	200.00
01-235-42200-510	Other Contract Services (FS)	3,879.94	1,889.86	7,500.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00
01-235-42200-615	Chemicals (FS)	123.96	0.00	250.00	0.00	250.00	250.00	250.00	250.00
01-235-42200-631	Plumbing Supplies (FS)	0.00	0.00	0.00	1,317.26	0.00	0.00	0.00	0.00
01-235-42200-632	Electrical Supplies (FS)	0.00	575.00	0.00	1,145.00	0.00	0.00	0.00	0.00
01-235-42200-638	Natural Gas (FS)	11,065.30	14,811.08	17,000.00	9,178.73	17,000.00	17,000.00	17,000.00	17,000.00
01-235-42200-640	Custodial Supplies (FS)	1,956.76	1,457.34	1,800.00	1,604.74	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)	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00

2021 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2018	2019	2020	2020	2021	2021	2021	2021
		Actual	Actual	Budget	Budget	Dept Req	TM Req	Select Req	Bud Comm Req
		As of December	As of December	Actual As of August	As of August				
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		63,981.27	80,798.95	54,152.00	28,025.70	54,152.00	54,152.00	54,152.00	54,152.00
Emergency Manage. (EM)									
01-240-42900-110	Department Head (EM)	67,443.06	65,205.53	68,038.00	43,497.30	68,321.00	68,321.00	68,321.00	68,321.00
01-240-42900-111	Full Time Employees (EM)	0.00	1,309.03	0.00	1,832.64	0.00	0.00	0.00	0.00
01-240-42900-112	Part Time Employees (EM)	29,949.29	34,515.00	25,000.00	22,370.00	25,000.00	25,000.00	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)	0.00	0.00	0.00	610.88	0.00	0.00	0.00	0.00
01-240-42900-155	Longevity (EM)	1,150.00	1,350.00	1,350.00	0.00	1,350.00	1,350.00	1,350.00	1,350.00
01-240-42900-210	Health Insurance (EM)	20,504.60	0.00	0.00	0.00	26,584.00	26,584.00	29,033.00	29,033.00
01-240-42900-211	HRA Debit Card Expense (EM)	4,510.00	0.00	0.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00
01-240-42900-215	Life Insurance (EM)	874.72	0.00	0.00	0.00	893.00	893.00	893.00	893.00
01-240-42900-219	Dental Insurance (EM)	1,121.28	0.00	0.00	0.00	1,177.00	1,177.00	1,177.00	1,177.00
01-240-42900-220	FICA Tax (EM)	7,531.96	7,661.39	6,748.00	5,107.17	6,771.00	6,771.00	6,771.00	6,771.00
01-240-42900-231	Deferred Comp (EM)	2.50	0.00	3,422.00	22.50	3,436.00	3,436.00	3,436.00	3,436.00
01-240-42900-240	Tuition/Education (EM)	25.00	0.00	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	0.00	400.00	21,835.23	400.00	400.00	400.00	400.00
01-240-42900-341	Phone and Communication Device (EM)	5,245.69	3,557.96	3,000.00	229.96	3,000.00	3,000.00	3,000.00	3,000.00
01-240-42900-390	Other Professional Services (EM)	397.25	100.00	0.00	8,542.97	0.00	0.00	0.00	0.00
01-240-42900-430	Equipment Maintenance (EM)	39.00	15.00	50.00	0.00	50.00	50.00	50.00	50.00
01-240-42900-432	Vehicle Maintenance (EM)	262.73	1,253.31	500.00	676.00	500.00	500.00	500.00	500.00
01-240-42900-505	Food/Meals (EM)	1,615.67	205.76	900.00	355.52	900.00	900.00	900.00	900.00
01-240-42900-510	Other Contract Services (EM)	115.10	3,855.00	1,000.00	594.26	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	15.98	100.00	100.00	100.00	100.00
01-240-42900-620	Office Supplies (EM)	118.14	92.00	250.00	533.87	250.00	250.00	250.00	250.00
01-240-42900-635	Gasoline (EM)	1,234.09	996.19	1,800.00	535.25	1,800.00	1,800.00	1,800.00	1,800.00
01-240-42900-740	New Equipment (EM)	215.56	7,500.00	1,500.00	14,315.71	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		142,755.64	127,616.17	115,708.00	121,075.24	149,182.00	149,182.00	151,631.00	151,631.00
EM RERP									
01-241-42900-110	Department Head (EM RERP)	0.00	120.00	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)	27,591.43	18,501.43	12,840.00	13,050.00	12,840.00	12,840.00	12,840.00	12,840.00

2021 Budget Summary Town of Seabrook

		1 2018 Actual	2 2019 Actual	3 2020 Budget Actual	4 2020 Budget	5 2021 Dept Req	6 2021 TM Req	7 2021 Select Req	8 2021 Bud Comm Req
		As of December	As of December	As of August	As of August				
01-241-42900-220	FICA Tax (EM RERP)	2,110.57	1,424.24	1,860.00	1,163.91	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		29,702.00	20,045.67	20,000.00	14,213.91	20,000.00	20,000.00	20,000.00	20,000.00
Highway Dept (HWY)									
01-310-43110-110	Department Head (HWY)	73,894.65	75,218.96	81,498.00	51,385.61	80,907.00	80,907.00	80,907.00	80,907.00
01-310-43110-111	Full Time Employees (HWY)	496,917.97	507,773.86	462,175.00	342,439.03	489,413.00	489,413.00	489,413.00	489,413.00
01-310-43110-112	Part Time Employees (HWY)	7,042.44	4,564.18	96,273.00	16,846.08	96,273.00	96,273.00	96,273.00	96,273.00
01-310-43110-115	SEA Sick Bonus (HWY)	3,557.86	4,134.91	1,000.00	4,556.11	1,000.00	1,000.00	1,000.00	1,000.00
01-310-43110-140	Overtime (HWY)	85,567.30	131,905.09	87,500.00	36,611.53	87,500.00	87,500.00	87,500.00	87,500.00
01-310-43110-155	Longevity (HWY)	7,200.00	8,300.00	7,100.00	0.00	7,300.00	7,300.00	7,300.00	7,300.00
01-310-43110-210	Health Insurance (HWY)	236,031.60	3,286.08	0.00	0.00	297,485.00	297,485.00	308,712.00	308,712.00
01-310-43110-211	HRA Debit Card Expense (HWY)	40,444.06	0.00	0.00	-12,505.26	40,000.00	40,000.00	40,000.00	40,000.00
01-310-43110-215	Life Insurance (HWY)	8,047.35	0.00	0.00	0.00	8,677.00	8,677.00	8,677.00	8,677.00
01-310-43110-219	Dental Insurance (HWY)	15,877.14	0.00	0.00	0.00	13,333.00	13,333.00	13,333.00	13,333.00
01-310-43110-220	FICA Tax (HWY)	53,995.49	59,009.82	60,455.00	36,649.66	63,456.00	63,456.00	63,456.00	63,456.00
01-310-43110-231	Deferred Comp (HWY)	30,085.56	29,336.24	27,821.00	20,361.36	29,611.00	29,611.00	29,611.00	29,611.00
01-310-43110-240	Tuition/Education (HWY)	2,950.00	920.00	2,100.00	722.90	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	3,300.00	3,300.00	3,300.00	3,300.00
01-310-43110-290	Uniforms/Clothing (HWY)	3,200.00	3,478.39	3,200.00	3,320.00	3,200.00	3,200.00	3,200.00	3,200.00
01-310-43110-291	Foul Weather Gear (HWY)	5,855.50	2,716.21	5,000.00	400.98	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)	20.90	85.95	75.00	0.00	75.00	75.00	75.00	75.00
01-310-43110-341	Phone and Communication Device (HWY)	12,371.77	10,361.05	6,000.00	1,757.10	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)	5,823.88	4,288.10	4,000.00	11,492.35	4,000.00	4,000.00	4,000.00	4,000.00
01-310-43110-410	Electricity (HWY)	6,491.96	7,392.24	5,975.00	7,423.33	5,975.00	5,975.00	5,975.00	5,975.00
01-310-43110-430	Equipment Maintenance (HWY)	62,605.38	66,408.80	55,000.00	27,165.07	55,000.00	55,000.00	55,000.00	55,000.00
01-310-43110-431	Radio Maintenance (HWY)	13.98	14.97	300.00	135.00	300.00	300.00	300.00	300.00
01-310-43110-432	Vehicle Maintenance (HWY)	59,994.68	64,269.03	45,000.00	54,195.65	45,000.00	45,000.00	45,000.00	45,000.00
01-310-43110-437	Carpentry Supplies (HWY)	821.31	325.33	1,700.00	401.40	1,700.00	1,700.00	1,700.00	1,700.00
01-310-43110-442	Vehicle Lease (HWY)	0.00	0.00	0.00	0.00	9,500.00	9,500.00	9,500.00	9,500.00
01-310-43110-500	Equipment Rental (HWY)	2,564.28	1,922.35	10,000.00	234.00	10,000.00	10,000.00	10,000.00	10,000.00
01-310-43110-505	Food/Meals (HWY)	557.79	438.91	0.00	260.33	0.00	0.00	0.00	0.00

2021 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2018	2019	2020	2020	2021	2021	2021	2021
		Actual	Actual	Budget	Budget	Dept Req	TM Req	Select Req	Bud Comm Req
				Actual					
		As of December	As of December	As of August	As of August				
01-310-43110-510	Other Contract Services (HWY)	61,111.85	39,424.02	60,000.00	51,490.51	60,000.00	60,000.00	60,000.00	60,000.00
01-310-43110-550	Printing and Binding (HWY)	497.25	285.97	50.00	483.03	50.00	50.00	50.00	50.00
01-310-43110-560	Dues & Memberships (HWY)	1,270.00	1,230.00	1,675.00	30.00	1,675.00	1,675.00	1,675.00	1,675.00
01-310-43110-561	Meetings & Conferences (HWY)	75.00	110.00	700.00	0.00	700.00	700.00	700.00	700.00
01-310-43110-601	Safety Equipment (HWY)	4,568.68	3,538.74	2,392.00	1,296.27	2,392.00	2,392.00	2,392.00	2,392.00
01-310-43110-610	Photography Supplies (HWY)	0.00	0.00	50.00	0.00	50.00	50.00	50.00	50.00
01-310-43110-615	Chemicals (HWY)	3,077.94	3,389.85	500.00	418.95	500.00	500.00	500.00	500.00
01-310-43110-620	Office Supplies (HWY)	925.67	1,011.03	1,200.00	759.88	1,200.00	1,200.00	1,200.00	1,200.00
01-310-43110-625	Postage (HWY)	163.43	90.93	300.00	50.63	300.00	300.00	300.00	300.00
01-310-43110-631	Plumbing Supplies (HWY)	74.07	93.28	100.00	0.00	100.00	100.00	100.00	100.00
01-310-43110-632	Electrical Supplies (HWY)	76.45	153.67	100.00	0.00	100.00	100.00	100.00	100.00
01-310-43110-635	Gasoline (HWY)	11,123.58	12,418.69	25,000.00	1,489.84	25,000.00	25,000.00	25,000.00	25,000.00
01-310-43110-636	Diesel Fuel (HWY)	10,663.30	21,269.66	30,000.00	26,405.85	30,000.00	30,000.00	30,000.00	30,000.00
01-310-43110-640	Custodial Supplies (HWY)	888.76	1,692.77	2,800.00	345.70	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)	3,241.72	3,345.72	1,500.00	1,944.06	1,500.00	1,500.00	1,500.00	1,500.00
01-310-43110-665	Hand Tools (HWY)	4,597.37	3,537.93	4,000.00	433.82	4,000.00	4,000.00	4,000.00	4,000.00
01-310-43110-683	Traffic Signs & Barricades (HWY)	8,525.76	10,291.02	9,763.00	11,821.90	9,763.00	9,763.00	9,763.00	9,763.00
01-310-43110-684	Asphalt/Road Materials (HWY)	651.00	6,910.26	10,000.00	2,475.00	10,000.00	10,000.00	10,000.00	10,000.00
01-310-43110-685	Crushed Stone (HWY)	1,473.75	1,182.00	2,800.00	2,136.32	2,800.00	2,800.00	2,800.00	2,800.00
01-310-43110-686	Drainage Pipe (HWY)	786.00	3,951.77	2,000.00	1,895.14	2,000.00	2,000.00	2,000.00	2,000.00
01-310-43110-687	Sand (HWY)	2,988.57	1,016.75	6,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00
01-310-43110-688	Road Salt (HWY)	95,452.47	102,512.79	92,000.00	38,438.97	92,000.00	92,000.00	92,000.00	92,000.00
01-310-43110-740	New Equipment (HWY)	7,557.30	7,265.73	23,000.00	21,666.45	23,000.00	23,000.00	23,000.00	23,000.00
01-310-43110-810	Mileage & Tolls Reimb (HWY)	516.09	758.58	1,000.00	46.00	1,000.00	1,000.00	1,000.00	1,000.00
01-310-43110-815	Cold Patch (HWY)	871.70	2,367.30	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)	730.69	3,448.96	1,500.00	2,618.84	1,500.00	1,500.00	1,500.00	1,500.00
Highway Dept (HWY) Total		1,450,391.25	1,223,997.89	1,249,252.00	772,899.39	1,651,435.00	1,651,435.00	1,662,662.00	1,662,662.00
Stormwater Management									
01-320-43390-390	Other Professional Services (SWM)	14,798.50	8,140.00	8,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00
01-320-43390-510	Other Contract Services (SWM)	72,481.71	78,338.92	127,000.00	44,269.73	127,000.00	127,000.00	127,000.00	127,000.00
Stormwater Management Total		87,280.21	86,478.92	135,000.00	44,269.73	135,000.00	135,000.00	135,000.00	135,000.00

2021 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2018	2019	2020	2020	2021	2021	2021	2021
		Actual	Actual	Budget	Budget	Dept Req	TM Req	Select Req	Bud Comm Req
		As of December	As of December	Actual As of August	As of August				
Rubbish Dept (RUB)									
01-330-43230-111	Full Time Employees (RUB)	536,575.43	517,100.63	544,391.00	318,204.65	491,508.00	491,508.00	491,508.00	491,508.00
01-330-43230-112	Part Time Employees (RUB)	187,496.34	182,823.31	59,754.00	120,651.84	63,754.00	63,754.00	63,754.00	63,754.00
01-330-43230-115	SEA Sick Bonus (RUB)	3,337.77	3,099.70	1,000.00	2,753.24	1,000.00	1,000.00	1,000.00	1,000.00
01-330-43230-140	Overtime (RUB)	70,961.79	77,228.84	50,000.00	27,858.88	100,000.00	100,000.00	100,000.00	100,000.00
01-330-43230-155	Longevity (RUB)	6,600.00	6,350.00	7,150.00	0.00	6,850.00	6,850.00	6,850.00	6,850.00
01-330-43230-210	Health Insurance (RUB)	213,105.04	0.00	0.00	0.00	247,918.00	247,918.00	271,423.00	271,423.00
01-330-43230-211	HRA Debit Card Expense (RUB)	34,994.34	0.00	0.00	133.26	45,000.00	45,000.00	45,000.00	45,000.00
01-330-43230-215	Life Insurance (RUB)	10,343.59	0.00	0.00	0.00	9,342.00	9,342.00	9,342.00	9,342.00
01-330-43230-219	Dental Insurance (RUB)	12,991.44	0.00	0.00	0.00	11,574.00	11,574.00	11,574.00	11,574.00
01-330-43230-220	FICA Tax (RUB)	62,494.68	60,969.76	53,502.00	36,147.49	53,031.00	53,031.00	53,031.00	53,031.00
01-330-43230-231	Deferred Comp (RUB)	27,357.44	25,752.83	27,880.00	15,496.30	25,205.00	25,205.00	25,205.00	25,205.00
01-330-43230-240	Tuition/Education (RUB)	2,385.00	1,300.00	2,000.00	1,950.00	2,000.00	2,000.00	2,000.00	2,000.00
01-330-43230-245	Education Pay (RUB)	0.00	92.06	1,650.00	0.00	1,450.00	1,450.00	1,450.00	1,450.00
01-330-43230-290	Uniforms/Clothing (RUB)	4,089.69	3,615.95	3,550.00	3,299.85	3,450.00	3,450.00	3,450.00	3,450.00
01-330-43230-291	Foul Weather Gear (RUB)	6,737.28	7,398.34	6,000.00	1,957.67	6,000.00	6,000.00	6,000.00	6,000.00
01-330-43230-305	Advertising (RUB)	0.00	0.00	100.00	0.00	100.00	100.00	100.00	100.00
01-330-43230-310	Engineering Services (RUB)	12,495.07	13,796.85	19,000.00	9,383.83	39,000.00	39,000.00	39,000.00	39,000.00
01-330-43230-341	Phone and Communication Device (RUB)	880.70	2,096.91	950.00	1,119.01	950.00	950.00	950.00	950.00
01-330-43230-390	Other Professional Services (RUB)	894.99	2,867.50	1,000.00	34.90	1,000.00	1,000.00	1,000.00	1,000.00
01-330-43230-430	Equipment Maintenance (RUB)	29,357.18	18,306.21	17,000.00	958.39	37,000.00	37,000.00	37,000.00	37,000.00
01-330-43230-432	Vehicle Maintenance (RUB)	34,435.69	28,176.81	16,000.00	6,652.43	16,000.00	16,000.00	16,000.00	16,000.00
01-330-43230-437	Carpentry Supplies (RUB)	2,130.05	349.70	1,500.00	382.52	1,500.00	1,500.00	1,500.00	1,500.00
01-330-43230-500	Equipment Rental (RUB)	2,404.37	3,605.59	2,500.00	1,382.26	2,500.00	2,500.00	2,500.00	2,500.00
01-330-43230-510	Other Contract Services (RUB)	1,430.00	-75.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
01-330-43230-550	Printing and Binding (RUB)	779.51	713.92	300.00	250.00	300.00	300.00	300.00	300.00
01-330-43230-560	Dues & Memberships (RUB)	788.51	2,066.03	2,887.00	180.00	2,887.00	2,887.00	2,887.00	2,887.00
01-330-43230-561	Meetings & Conferences (RUB)	245.00	245.00	250.00	0.00	250.00	250.00	250.00	250.00
01-330-43230-601	Safety Equipment (RUB)	3,236.44	1,678.35	1,722.00	1,770.63	1,722.00	1,722.00	1,722.00	1,722.00
01-330-43230-615	Chemicals (RUB)	217.22	0.00	300.00	0.00	300.00	300.00	300.00	300.00
01-330-43230-620	Office Supplies (RUB)	405.58	129.51	400.00	711.93	400.00	400.00	400.00	400.00
01-330-43230-636	Diesel Fuel (RUB)	13,690.48	19,192.94	33,000.00	7,533.31	33,000.00	33,000.00	33,000.00	33,000.00
01-330-43230-640	Custodial Supplies (RUB)	783.16	619.88	1,500.00	689.04	1,500.00	1,500.00	1,500.00	1,500.00
01-330-43230-645	Computer Supplies (RUB)	0.00	69.97	100.00	37.93	100.00	100.00	100.00	100.00

2021 Budget Summary Town of Seabrook

		1 2018 Actual As of December	2 2019 Actual As of December	3 2020 Budget Actual As of August	4 2020 Budget As of August	5 2021 Dept Req	6 2021 TM Req	7 2021 Select Req	8 2021 Bud Comm Req
01-330-43230-665	Hand Tools (RUB)	690.99	210.46	100.00	27.83	100.00	100.00	100.00	100.00
01-330-43230-740	New Equipment (RUB)	3,529.94	3,355.74	2,000.00	2,576.00	2,000.00	2,000.00	2,000.00	2,000.00
01-330-43230-810	Mileage & Tolls Reimb (RUB)	555.47	567.78	500.00	80.38	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)	19.98	198.90	0.00	32.98	0.00	0.00	0.00	0.00
01-330-43230-820	Rubbish Disposal (RUB)	313,258.17	317,805.85	324,000.00	210,218.52	374,000.00	374,000.00	374,000.00	374,000.00
01-330-43230-821	Recycling (RUB)	70,230.50	81,580.83	60,000.00	42,196.93	60,000.00	60,000.00	60,000.00	60,000.00
Rubbish Dept (RUB) Total		1,671,928.83	1,383,291.15	1,243,986.00	814,672.00	1,645,191.00	1,645,191.00	1,668,696.00	1,668,696.00
Cemetery Dept (CEM)									
01-340-41950-111	Full Time Employees (CEM)	46,190.71	54,641.43	74,118.00	40,474.27	74,147.00	74,147.00	74,147.00	74,147.00
01-340-41950-112	Part Time Employees (CEM)	7,569.37	13,096.85	42,700.00	18,600.92	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)	6,095.68	2,763.65	1,880.00	766.15	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)	10,821.74	0.00	0.00	0.00	13,487.00	13,487.00	14,744.00	14,744.00
01-340-41950-211	HRA Debit Card Expense (CEM)	0.00	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
01-340-41950-215	Life Insurance (CEM)	474.38	0.00	0.00	0.00	468.00	468.00	468.00	468.00
01-340-41950-219	Dental Insurance (CEM)	560.63	0.00	0.00	0.00	589.00	589.00	589.00	589.00
01-340-41950-220	FICA Tax (CEM)	4,498.15	5,343.66	9,479.00	4,527.71	9,481.00	9,481.00	9,481.00	9,481.00
01-340-41950-231	Deferred Comp (CEM)	846.35	1,190.16	3,756.00	935.39	3,756.00	3,756.00	3,756.00	3,756.00
01-340-41950-290	Uniforms/Clothing (CEM)	443.67	523.35	600.00	150.00	600.00	600.00	600.00	600.00
01-340-41950-291	Foul Weather Gear (CEM)	1,071.06	2,453.78	800.00	119.98	800.00	800.00	800.00	800.00
01-340-41950-305	Advertising (CEM)	0.00	0.00	100.00	0.00	100.00	100.00	100.00	100.00
01-340-41950-390	Other Professional Services (CEM)	6,281.00	2,775.00	2,700.00	5,606.42	2,700.00	2,700.00	2,700.00	2,700.00
01-340-41950-410	Electricity (CEM)	423.47	1,811.42	160.00	1,100.40	160.00	160.00	160.00	160.00
01-340-41950-430	Equipment Maintenance (CEM)	866.64	714.24	827.00	286.31	827.00	827.00	827.00	827.00
01-340-41950-560	Dues & Memberships (CEM)	40.00	40.00	60.00	60.00	60.00	60.00	60.00	60.00
01-340-41950-561	Meetings & Conferences (CEM)	120.00	120.00	150.00	0.00	150.00	150.00	150.00	150.00
01-340-41950-601	Safety Equipment (CEM)	182.12	0.00	200.00	0.00	200.00	200.00	200.00	200.00
01-340-41950-615	Chemicals (CEM)	7.49	0.00	250.00	0.00	250.00	250.00	250.00	250.00
01-340-41950-620	Office Supplies (CEM)	9.23	236.66	441.00	165.58	441.00	441.00	441.00	441.00
01-340-41950-631	Plumbing Supplies (CEM)	119.08	65.87	200.00	110.63	200.00	200.00	200.00	200.00
01-340-41950-635	Gasoline (CEM)	171.40	857.71	200.00	45.81	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

2021 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2018	2019	2020	2020	2021	2021	2021	2021
		Actual	Actual	Budget	Budget	Dept Req	TM Req	Select Req	Bud Comm Req
		As of December	As of December	Actual As of August	As of August				
01-340-41950-651	Landscaping Materials (CEM)	836.50	1,602.70	1,000.00	2,915.26	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)	406.63	388.63	0.00	0.00	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)	1,554.10	66.91	0.00	0.00	0.00	0.00	0.00	0.00
01-340-41950-810	Mileage & Tolls Reimb (CEM)	404.58	234.23	200.00	163.32	200.00	200.00	200.00	200.00
01-340-41950-816	Finance Charge & Late Fee (CEM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cemetery Dept (CEM) Total		90,343.98	89,276.25	147,071.00	76,028.15	164,146.00	164,146.00	165,403.00	165,403.00
Street Lights (STL)									
01-350-43160-410	Electricity (STL)	132,132.86	109,743.70	90,000.00	61,935.40	110,000.00	110,000.00	110,000.00	110,000.00
01-350-43160-816	Finance Charge & Late Fee (STL)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Street Lights (STL) Total		132,132.86	109,743.70	90,000.00	61,935.40	110,000.00	110,000.00	110,000.00	110,000.00
Health Dept (HD)									
01-410-44110-110	Department Head (HD)	30,702.55	17,285.94	32,579.00	20,855.44	32,698.00	32,698.00	32,698.00	32,698.00
01-410-44110-111	Full Time Employees (HD)	36,740.64	22,471.97	24,450.00	16,062.04	28,631.00	28,631.00	28,631.00	28,631.00
01-410-44110-112	Part Time Employees (HD)	16,410.65	13,581.19	0.00	1,348.87	12,087.00	12,087.00	12,087.00	12,087.00
01-410-44110-113	Retirement Reserve (HD)	0.00	0.00	12,087.00	0.00	0.00	0.00	0.00	0.00
01-410-44110-115	SEA Sick Bonus (BI)	296.20	0.00	500.00	581.17	500.00	500.00	500.00	500.00
01-410-44110-155	Longevity (HD)	56.25	650.00	650.00	0.00	650.00	650.00	650.00	650.00
01-410-44110-210	Health Insurance (HD)	0.00	0.00	0.00	0.00	28,644.00	28,644.00	31,190.00	31,190.00
01-410-44110-211	HRA Debit Card Expense (HD)	0.00	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
01-410-44110-215	Life Insurance (HD)	0.00	0.00	0.00	0.00	911.00	911.00	911.00	911.00
01-410-44110-219	Dental Insurance (HD)	0.00	0.00	0.00	0.00	2,064.00	2,064.00	2,064.00	2,064.00
01-410-44110-220	FICA Tax (HD)	6,606.01	4,363.36	5,818.00	3,566.05	6,273.00	6,273.00	6,273.00	6,273.00
01-410-44110-231	Deferred Comp (HD)	1,874.64	2,156.65	2,889.00	2,237.38	2,683.00	2,683.00	2,683.00	2,683.00
01-410-44110-240	Tuition/Education (HD)	835.00	0.00	50.00	0.00	50.00	50.00	50.00	50.00
01-410-44110-245	Education Pay (HD)	0.00	875.00	250.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
01-410-44110-290	Uniforms/Clothing (HD)	450.00	250.00	250.00	50.00	350.00	350.00	350.00	350.00
01-410-44110-294	Auto Allowance (HD)	1,400.00	1,600.00	2,400.00	1,400.00	2,400.00	2,400.00	2,400.00	2,400.00
01-410-44110-341	Phone and Communication Device (HD)	2,144.58	1,512.25	625.00	0.00	625.00	625.00	625.00	625.00
01-410-44110-390	Other Professional Services (HD)	540.00	630.00	7,500.00	360.00	7,500.00	7,500.00	7,500.00	7,500.00

2021 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2018	2019	2020	2020	2021	2021	2021	2021
		Actual	Actual	Budget	Budget	Dept Req	TM Req	Select Req	Bud Comm Req
		As of December	As of December	Actual As of August	As of August				
01-410-44110-560	Dues & Memberships (HD)	70.00	35.00	75.00	45.00	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)	0.00	129.08	425.00	0.00	425.00	425.00	425.00	425.00
01-410-44110-810	Mileage & Tolls Reimb (HD)	96.49	56.84	50.00	0.00	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		98,258.01	65,632.28	91,098.00	46,505.95	131,616.00	131,616.00	134,162.00	134,162.00
Animal Control (AC)									
01-420-44140-111	Full Time Employees (AC)	55,663.33	58,418.94	58,726.00	39,590.93	58,766.00	58,766.00	58,766.00	58,766.00
01-420-44140-140	Overtime (AC)	2,453.96	3,406.74	1,500.00	1,406.41	2,500.00	2,500.00	2,500.00	2,500.00
01-420-44140-155	Longevity (AC)	1,350.00	1,350.00	1,350.00	0.00	1,350.00	1,350.00	1,350.00	1,350.00
01-420-44140-210	Health Insurance (AC)	7,528.24	3,286.08	0.00	6,161.35	14,787.00	14,787.00	14,787.00	14,787.00
01-420-44140-215	Life Insurance (AC)	882.32	0.00	0.00	0.00	765.00	765.00	765.00	765.00
01-420-44140-219	Dental Insurance (AC)	1,121.28	0.00	0.00	0.00	1,177.00	1,177.00	1,177.00	1,177.00
01-420-44140-220	FICA Tax (AC)	5,850.26	5,894.70	6,050.00	4,322.86	6,269.00	6,269.00	6,269.00	6,269.00
01-420-44140-231	Deferred Comp (AC)	2,809.81	2,716.51	3,661.00	2,132.84	3,745.00	3,745.00	3,745.00	3,745.00
01-420-44140-290	Uniforms/Clothing (AC)	295.00	800.00	700.00	800.00	800.00	800.00	800.00	800.00
01-420-44140-431	Radio Maintenance (AC)	0.00	0.00	200.00	0.00	200.00	200.00	200.00	200.00
01-420-44140-432	Vehicle Maintenance (AC)	1,953.69	1,744.83	750.00	1,276.88	1,500.00	1,500.00	1,500.00	1,500.00
01-420-44140-442	Vehicle Lease (AC)	0.00	0.00	0.00	0.00				
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)	298.06	184.46	500.00	441.96	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)	242.32	0.00	1,200.00	225.91	1,200.00	1,200.00	1,200.00	1,200.00
Animal Control (AC) Total		80,448.27	77,802.26	75,037.00	56,359.14	93,959.00	93,959.00	93,959.00	93,959.00
Conservation Comm. (CON)									
01-430-46110-140	Overtime (CON)	925.39	754.64	2,059.00	919.10	2,059.00	2,059.00	2,059.00	2,059.00

2021 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2018	2019	2020	2020	2021	2021	2021	2021
		Actual	Actual	Budget	Budget	Dept Req	TM Req	Select Req	Bud Comm Req
		As of December	As of December	Actual As of August	As of August				
01-430-46110-220	FICA Tax (CON)	70.66	57.56	158.00	70.09	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)	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-430-46110-505	Food/Meals (CON)	0.00	350.00	250.00	0.00	250.00	250.00	250.00	250.00
01-430-46110-550	Printing and Binding (CON)	0.00	0.00	100.00	0.00	100.00	100.00	100.00	100.00
01-430-46110-560	Dues & Memberships (CON)	515.00	0.00	300.00	500.00	300.00	300.00	300.00	300.00
01-430-46110-561	Meetings & Conferences (CON)	0.00	0.00	50.00	0.00	50.00	50.00	50.00	50.00
01-430-46110-610	Photography Supplies (CON)	0.00	0.00	50.00	0.00	50.00	50.00	50.00	50.00
01-430-46110-611	Stationery/Paper (CON)	0.00	0.00	50.00	0.00	50.00	50.00	50.00	50.00
01-430-46110-620	Office Supplies (CON)	22.05	0.00	25.00	0.00	25.00	25.00	25.00	25.00
01-430-46110-625	Postage (CON)	0.00	0.00	25.00	0.00	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		1,933.10	1,162.20	3,618.00	1,489.19	3,618.00	3,618.00	3,618.00	3,618.00
Mosquito Control (BUG)									
01-440-44140-305	Advertising (BUG)	0.00	0.00	50.00	0.00	50.00	50.00	50.00	50.00
01-440-44140-390	Other Professional Services (BUG)	50,505.00	50,090.00	56,900.00	30,500.00	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		50,505.00	50,090.00	58,450.00	30,500.00	58,450.00	58,450.00	58,450.00	58,450.00
Parks Dept (PKS)									
01-450-45201-111	Full Time Employees (PKS)	94,213.25	115,522.86	115,177.00	82,331.81	116,672.00	116,672.00	116,672.00	116,672.00
01-450-45201-112	Part Time Employees (PKS)	11,635.84	13,757.42	4,800.00	6,529.97	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)	17,186.92	13,131.91	5,000.00	5,127.28	5,000.00	5,000.00	5,000.00	5,000.00
01-450-45201-155	Longevity (PKS)	350.00	350.00	350.00	0.00	350.00	350.00	350.00	350.00
01-450-45201-210	Health Insurance (PKS)	8,221.83	0.00	0.00	0.00	13,487.00	13,487.00	14,744.00	14,744.00
01-450-45201-211	HRA Debit Card Expense (PKS)	4,184.06	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
01-450-45201-215	Life Insurance (PKS)	722.06	0.00	0.00	0.00	480.00	480.00	480.00	480.00
01-450-45201-219	Dental Insurance (PKS)	560.63	0.00	0.00	0.00	589.00	589.00	589.00	589.00

2021 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2018	2019	2020	2020	2021	2021	2021	2021
		Actual	Actual	Budget Actual	Budget	Dept Req	TM Req	Select Req	Bud Comm Req
		As of December	As of December	As of August	As of August				
01-450-45201-220	FICA Tax (PKS)	9,348.72	10,818.04	10,093.00	7,094.00	10,213.00	10,213.00	10,213.00	10,213.00
01-450-45201-231	Deferred Comp (PKS)	3,278.61	4,069.78	5,809.00	2,568.50	5,884.00	5,884.00	5,884.00	5,884.00
01-450-45201-290	Uniforms/Clothing (PKS)	299.88	223.27	300.00	150.00	300.00	300.00	300.00	300.00
01-450-45201-291	Foul Weather Gear (PKS)	853.24	866.81	882.00	314.37	882.00	882.00	882.00	882.00
01-450-45201-341	Phone and Communication Device (PKS)	199.96	140.93	660.00	32.76	660.00	660.00	660.00	660.00
01-450-45201-390	Other Professional Services (PKS)	810.00	5,025.00	1,000.00	192.56	1,000.00	1,000.00	1,000.00	1,000.00
01-450-45201-410	Electricity (PKS)	5,989.95	7,598.98	4,500.00	2,947.25	4,500.00	4,500.00	4,500.00	4,500.00
01-450-45201-430	Equipment Maintenance (PKS)	9,291.57	2,788.89	1,900.00	903.54	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)	95.87	525.37	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
01-450-45201-435	Building Maintenance (PKS)	3,635.32	14,442.18	22,000.00	4,336.98	22,000.00	22,000.00	22,000.00	22,000.00
01-450-45201-436	Painting (PKS)	6,332.45	5,449.53	6,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00
01-450-45201-437	Carpentry Supplies (PKS)	341.34	215.13	800.00	191.82	800.00	800.00	800.00	800.00
01-450-45201-490	Ground Maintenance (PKS)	1,105.27	943.63	1,000.00	382.83	1,000.00	1,000.00	1,000.00	1,000.00
01-450-45201-500	Equipment Rental (PKS)	243.60	0.00	0.00	534.71	0.00	0.00	0.00	0.00
01-450-45201-510	Other Contract Services (PKS)	3,355.00	5,947.00	800.00	0.00	10,800.00	10,800.00	10,800.00	10,800.00
01-450-45201-560	Dues & Memberships (PKS)	0.00	130.00	0.00	95.00	0.00	0.00	0.00	0.00
01-450-45201-561	Meetings & Conferences (PKS)	120.00	175.00	0.00	0.00	0.00	0.00	0.00	0.00
01-450-45201-601	Safety Equipment (PKS)	99.98	0.00	100.00	0.00	100.00	100.00	100.00	100.00
01-450-45201-631	Plumbing Supplies (PKS)	120.66	536.64	500.00	0.00	500.00	500.00	500.00	500.00
01-450-45201-632	Electrical Supplies (PKS)	68.79	173.52	200.00	0.00	200.00	200.00	200.00	200.00
01-450-45201-635	Gasoline (PKS)	3,904.45	2,630.73	351.00	6,772.61	351.00	351.00	351.00	351.00
01-450-45201-640	Custodial Supplies (PKS)	413.15	647.79	1,400.00	146.41	1,400.00	1,400.00	1,400.00	1,400.00
01-450-45201-651	Landscaping Materials (PKS)	2,886.08	6,942.81	3,000.00	1,652.60	3,000.00	3,000.00	3,000.00	3,000.00
01-450-45201-665	Hand Tools (PKS)	1,240.60	922.22	428.00	596.94	428.00	428.00	428.00	428.00
01-450-45201-680	Recreational Supplies (PKS)	1,984.49	119.95	300.00	0.00	300.00	300.00	300.00	300.00
01-450-45201-690	fencing	0.00	2,133.65	3,000.00	467.80	3,000.00	3,000.00	3,000.00	3,000.00
01-450-45201-691	Concrete (PKS)	138.78	0.00	200.00	0.00	200.00	200.00	200.00	200.00
01-450-45201-693	Infields Mix (PKS)	3,994.90	4,362.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
01-450-45201-740	New Equipment (PKS)	984.00	1,012.94	1,000.00	1,676.70	1,000.00	1,000.00	1,000.00	1,000.00
01-450-45201-810	Mileage & Tolls Reimb (PKS)	0.00	78.30	55.00	152.39	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)	3,071.20	2,115.56	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
Parks Dept (PKS) Total		201,282.45	223,797.84	200,155.00	125,198.83	228,901.00	228,901.00	230,158.00	230,158.00

2021 Budget Summary Town of Seabrook

		1 2018 Actual As of December	2 2019 Actual As of December	3 2020 Budget Actual As of August	4 2020 Budget As of August	5 2021 Dept Req	6 2021 TM Req	7 2021 Select Req	8 2021 Bud Comm Req
Beach & Pier									
01-451-45202-500	Equipment Rental (B&P)	6,000.00	3,375.00	8,150.00	4,775.00	8,150.00	8,150.00	8,150.00	8,150.00
01-451-45202-855	Town Pier Maintenance (B&P)	10,388.10	12,271.08	5,000.00	450.00	5,000.00	5,000.00	5,000.00	5,000.00
01-451-45202-856	Beach Maintenance (B&P)	4,340.75	7,821.64	6,000.00	10,504.85	6,000.00	6,000.00	6,000.00	6,000.00
Beach & Pier Total		20,728.85	23,467.72	19,150.00	15,729.85	19,150.00	19,150.00	19,150.00	19,150.00
Recreation Dept (REC)									
01-460-45200-110	Department Head (REC)	58,372.06	61,936.61	64,752.00	42,554.97	64,938.00	64,938.00	64,938.00	64,938.00
01-460-45200-111	Full Time Employees (REC)	161,854.49	161,604.68	164,601.00	107,719.55	165,000.00	165,000.00	165,000.00	165,000.00
01-460-45200-112	Part Time Employees (REC)	227,530.30	224,365.88	228,210.00	71,917.55	228,210.00	228,210.00	228,210.00	228,210.00
01-460-45200-115	SEA Sick Bonus (REC)	902.31	667.73	1,000.00	1,155.45	1,000.00	1,000.00	1,000.00	1,000.00
01-460-45200-140	Overtime (REC)	11,897.21	12,953.00	10,000.00	2,160.01	10,084.00	10,084.00	10,084.00	10,084.00
01-460-45200-155	Longevity (REC)	3,350.00	2,600.00	3,350.00	0.00	2,800.00	2,800.00	2,800.00	2,800.00
01-460-45200-210	Health Insurance (REC)	80,230.80	3,286.08	0.00	6,161.35	105,671.00	105,671.00	126,060.00	126,060.00
01-460-45200-211	HRA Debit Card Expense (REC)	11,490.46	0.00	0.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00
01-460-45200-215	Life Insurance (REC)	3,243.19	0.00	0.00	0.00	3,200.00	3,200.00	3,200.00	3,200.00
01-460-45200-219	Dental Insurance (REC)	5,329.80	0.00	0.00	0.00	6,482.00	6,482.00	6,482.00	6,482.00
01-460-45200-220	FICA Tax (REC)	38,363.13	38,397.35	39,481.00	19,025.51	39,506.00	39,506.00	39,506.00	39,506.00
01-460-45200-231	Deferred Comp (REC)	15,185.67	12,901.90	11,855.00	8,527.48	11,867.00	11,867.00	11,867.00	11,867.00
01-460-45200-240	Tuition/Education (REC)	60.00	39.90	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)	3,435.00	3,008.00	4,544.00	1,300.00	1,500.00	1,500.00	1,500.00	1,500.00
01-460-45200-294	Auto Allowance (REC)	14,400.00	14,400.00	14,400.00	8,400.00	14,400.00	14,400.00	14,400.00	9,600.00
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)	8,879.44	8,815.83	7,795.00	5,202.76	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)	5,291.50	2,551.16	1,900.00	687.50	1,900.00	1,900.00	1,900.00	1,900.00
01-460-45200-430	Equipment Maintenance (REC)	450.00	0.00	3,125.00	80.00	3,125.00	3,125.00	3,125.00	3,125.00
01-460-45200-432	Vehicle Maintenance (REC)	0.00	489.32	850.00	0.00	850.00	850.00	850.00	850.00
01-460-45200-440	Equipment Lease (REC)	2,087.68	3,390.52	3,121.00	3,372.78	3,121.00	3,121.00	3,121.00	3,121.00
01-460-45200-500	Equipment Rental (REC)	4,668.94	4,220.45	14,500.00	1,169.00	14,500.00	14,500.00	14,500.00	14,500.00
01-460-45200-505	Food/Meals (REC)	531.34	433.12	360.00	80.00	360.00	360.00	360.00	360.00
01-460-45200-510	Other Contract Services (REC)	14,651.38	22,115.28	12,410.00	703.76	12,410.00	12,410.00	12,410.00	12,410.00
01-460-45200-550	Printing and Binding (REC)	105.00	39.10	300.00	53.96	300.00	300.00	300.00	300.00
01-460-45200-560	Dues & Memberships (REC)	370.00	350.00	1,650.00	649.36	1,650.00	1,650.00	1,650.00	1,650.00

2021 Budget Summary Town of Seabrook

		1 2018 Actual As of December	2 2019 Actual As of December	3 2020 Budget Actual As of August	4 2020 Budget As of August	5 2021 Dept Req	6 2021 TM Req	7 2021 Select Req	8 2021 Bud Comm Req
Old Home Day (OHD) Total		24,736.85	26,799.53	31,651.00	2,500.00	31,651.00	31,651.00	31,651.00	29,151.00
Community Center (CC)									
01-465-45210-111	Full Time Employees (CC)	49,200.74	49,101.14	50,520.00	33,324.80	50,644.00	50,644.00	50,644.00	50,644.00
01-465-45210-112	Part Time Employees (CC)	19,636.42	19,980.18	32,439.00	11,687.60	47,439.00	47,439.00	47,439.00	47,439.00
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)	2,374.11	2,186.15	4,500.00	1,049.92	4,500.00	4,500.00	4,500.00	4,500.00
01-465-45210-155	Longevity (CC)	400.00	550.00	400.00	0.00	550.00	550.00	550.00	550.00
01-465-45210-210	Health Insurance (CC)	19,984.60	0.00	0.00	0.00	37,326.00	37,326.00	40,719.00	40,719.00
01-465-45210-211	HRA Debit Card Expense (CC)	5,018.44	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
01-465-45210-215	Life Insurance (CC)	815.81	0.00	0.00	0.00	826.00	826.00	826.00	826.00
01-465-45210-219	Dental Insurance (CC)	1,121.28	0.00	0.00	0.00	1,177.00	1,177.00	1,177.00	1,177.00
01-465-45210-220	FICA Tax (CC)	5,532.32	5,566.16	7,019.00	3,541.49	8,200.00	8,200.00	8,200.00	8,200.00
01-465-45210-231	Deferred Comp (CC)	2,512.19	2,533.17	2,591.00	1,681.35	2,597.00	2,597.00	2,597.00	2,597.00
01-465-45210-290	Uniforms/Clothing (CC)	300.00	599.86	390.00	300.00	390.00	390.00	390.00	390.00
01-465-45210-390	Other Professional Services (CC)	1,959.00	3,604.69	0.00	0.00	0.00	0.00	0.00	0.00
01-465-45210-410	Electricity (CC)	20,688.60	24,487.08	23,500.00	11,621.65	23,500.00	23,500.00	23,500.00	23,500.00
01-465-45210-430	Equipment Maintenance (CC)	5,314.47	1,256.34	3,500.00	2,642.00	3,500.00	3,500.00	3,500.00	3,500.00
01-465-45210-435	Building Maintenance (CC)	27,656.93	32,267.12	30,000.00	27,857.12	30,000.00	30,000.00	30,000.00	30,000.00
01-465-45210-437	Carpentry Supplies (CC)	301.62	0.00	350.00	0.00	350.00	350.00	350.00	350.00
01-465-45210-490	Ground Maintenance (CC)	6,667.53	5,803.03	7,000.00	298.00	7,000.00	7,000.00	7,000.00	7,000.00
01-465-45210-505	Food/Meals (CC)	41.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-465-45210-510	Other Contract Services (CC)	8,855.65	6,499.55	3,600.00	1,143.30	3,600.00	3,600.00	3,600.00	3,600.00
01-465-45210-615	Chemicals (CC)	96.23	0.00	1,600.00	0.00	1,600.00	1,600.00	1,600.00	1,600.00
01-465-45210-631	Plumbing Supplies (CC)	220.93	0.00	50.00	0.00	50.00	50.00	50.00	50.00
01-465-45210-632	Electrical Supplies (CC)	124.05	0.00	450.00	0.00	450.00	450.00	450.00	450.00
01-465-45210-635	Gasoline (CC)	48.97	153.00	85.00	0.00	85.00	85.00	85.00	85.00
01-465-45210-638	Natural Gas (CC)	7,425.03	9,439.32	14,000.00	7,485.22	14,000.00	14,000.00	14,000.00	14,000.00
01-465-45210-640	Custodial Supplies (CC)	3,977.26	3,448.34	4,030.00	1,876.41	4,030.00	4,030.00	4,030.00	4,030.00
01-465-45210-651	Landscaping Materials (CC)	761.56	0.00	1,200.00	450.00	1,200.00	1,200.00	1,200.00	1,200.00
01-465-45210-665	Hand Tools (CC)	282.23	0.00	150.00	0.00	150.00	150.00	150.00	150.00
01-465-45210-740	New Equipment (CC)	8,154.70	2,569.64	3,000.00	4,180.77	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		199,471.79	170,044.77	191,374.00	109,139.63	252,164.00	252,164.00	255,557.00	255,557.00

2021 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2018	2019	2020	2020	2021	2021	2021	2021
		Actual	Actual	Budget	Budget	Dept Req	TM Req	Select Req	Bud Comm Req
		As of December	As of December	Actual As of August	As of August				
Welcome Center (WC)									
01-466-45210-112	Part Time Employees (WC)	10,656.32	11,287.11	11,184.00	0.00	11,184.00	11,184.00	11,184.00	11,184.00
01-466-45210-140	Overtime (WC)	0.00	0.00	0.00	5,115.75				
01-466-45210-220	FICA Tax (WC)	815.14	863.37	867.00	391.32	867.00	867.00	867.00	867.00
01-466-45210-290	Uniforms/Clothing (WC)	150.71	137.55	150.00	0.00	150.00	150.00	150.00	150.00
01-466-45210-410	Electricity (WC)	719.57	792.10	150.00	376.12	150.00	150.00	150.00	150.00
01-466-45210-435	Building Maintenance (WC)	570.27	466.36	550.00	431.91	550.00	550.00	550.00	550.00
01-466-45210-436	Painting (WC)	96.24	0.00	700.00	172.75	700.00	700.00	700.00	700.00
01-466-45210-437	Carpentry Supplies (WC)	0.00	0.00	300.00	114.79	300.00	300.00	300.00	300.00
01-466-45210-640	Custodial Supplies (WC)	532.51	483.66	700.00	82.18	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		13,540.76	14,030.15	14,601.00	6,684.82	14,601.00	14,601.00	14,601.00	14,601.00
Welfare Admin (WA)									
01-470-44410-110	Department Head (WA)	57,204.00	58,478.68	61,169.00	39,259.18	61,368.00	61,368.00	61,368.00	61,368.00
01-470-44410-155	Longevity (WA)	950.00	950.00	950.00	0.00	950.00	950.00	950.00	950.00
01-470-44410-210	Health Insurance (WA)	28,409.24	0.00	0.00	0.00	36,936.00	36,936.00	40,264.00	40,264.00
01-470-44410-211	HRA Debit Card Expense (WA)	4,500.00	0.00	0.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00
01-470-44410-215	Life Insurance (WA)	902.16	0.00	0.00	0.00	776.00	776.00	776.00	776.00
01-470-44410-219	Dental Insurance (WA)	1,965.96	0.00	0.00	0.00	2,064.00	2,064.00	2,064.00	2,064.00
01-470-44410-220	FICA Tax (WA)	4,704.50	4,769.79	5,353.00	3,052.49	5,369.00	5,369.00	5,369.00	5,369.00
01-470-44410-231	Deferred Comp (WA)	182.93	196.68	3,058.00	44.15	3,068.00	3,068.00	3,068.00	3,068.00
01-470-44410-290	Uniforms/Clothing (WEL)	0.00	0.00	0.00	0.00				
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)	1,148.82	621.52	0.00	0.00	0.00	0.00	0.00	0.00
01-470-44410-390	Other Professional Services (WA)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-470-44410-560	Dues & Memberships (WA)	0.00	0.00	30.00	0.00	30.00	30.00	30.00	30.00
01-470-44410-561	Meetings & Conferences (WA)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-470-44410-625	Postage (WA)	111.98	46.95	0.00	18.90	0.00	0.00	0.00	0.00
01-470-44410-740	New Equipment (WA)	169.15	0.00	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		105,048.74	69,863.62	75,360.00	45,174.72	119,861.00	119,861.00	123,189.00	123,189.00
Welfare Dept (WEL)									

2021 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2018	2019	2020	2020	2021	2021	2021	2021
		Actual	Actual	Budget	Budget	Dept Req	TM Req	Select Req	Bud Comm Req
		As of December	As of December	Actual	As of August				
				As of August	As of August				
01-471-44450-390	Other Professional Services (WEL)	2,205.58	231.79	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
01-471-44450-410	Electricity for Clients (WEL)	3,314.29	3,813.70	7,000.00	1,195.20	7,000.00	7,000.00	7,000.00	7,000.00
01-471-44450-505	Food/Meals for Clients (WEL)	5,518.41	5,347.84	9,250.00	720.78	9,250.00	9,250.00	9,250.00	9,250.00
01-471-44450-635	Gasoline for Clients (WEL)	1,287.66	1,955.12	2,650.00	206.14	2,650.00	2,650.00	2,650.00	2,650.00
01-471-44450-637	Fuel Oil for Clients (WEL)	2,754.46	2,319.16	4,000.00	1,198.18	4,000.00	4,000.00	4,000.00	4,000.00
01-471-44450-638	Natural Gas for Clients (WEL)	1,439.85	1,275.90	1,300.00	338.08	1,300.00	1,300.00	1,300.00	1,300.00
01-471-44450-811	Prescription Drugs for Clients (WEL)	2,379.54	2,069.84	2,200.00	459.84	2,200.00	2,200.00	2,200.00	2,200.00
01-471-44450-850	Building Rental for Clients (WEL)	26,775.67	35,816.81	53,500.00	9,137.99	53,500.00	53,500.00	53,500.00	53,500.00
01-471-44450-851	Clothing for Clients (WEL)	433.31	296.68	100.00	0.00	100.00	100.00	100.00	100.00
01-471-44450-852	Burials & Cremations (WEL)	2,422.00	5,000.00	6,000.00	4,000.00	6,000.00	6,000.00	6,000.00	6,000.00
01-471-44450-853	Transporation for Clients (WEL)	69.00	218.50	1,500.00	72.25	1,500.00	1,500.00	1,500.00	1,500.00
Welfare Dept (WEL) Total		48,599.77	58,345.34	88,500.00	17,328.46	88,500.00	88,500.00	88,500.00	88,500.00
Library (LIB)									
01-480-45500-390	Other Professional Services (LIB)	501,363.00	501,360.00	506,772.00	379,404.00	502,103.00	502,103.00	499,149.00	499,149.00
Library (LIB) Total		501,363.00	501,360.00	506,772.00	379,404.00	502,103.00	502,103.00	499,149.00	499,149.00
Town Hall (TH)									
01-510-41940-111	Full Time Employees (TH)	52,513.02	52,513.01	53,615.00	35,333.18	54,055.00	54,055.00	54,055.00	54,055.00
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)	9,331.39	11,873.27	5,000.00	18,452.61	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)	8,692.26	0.00	0.00	0.00	12,187.00	12,187.00	13,444.00	13,444.00
01-510-41940-211	HRA Debit Card Expense (TH)	2,500.00	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
01-510-41940-215	Life Insurance (TH)	1,022.71	0.00	0.00	0.00	868.00	868.00	868.00	868.00
01-510-41940-219	Dental Insurance (TH)	582.96	0.00	0.00	0.00	612.00	612.00	612.00	612.00
01-510-41940-220	FICA Tax (TH)	4,825.39	5,046.76	4,850.00	4,126.46	4,885.00	4,885.00	4,885.00	4,885.00
01-510-41940-231	Deferred Comp (TH)	2,700.87	2,696.57	2,781.00	1,781.80	2,803.00	2,803.00	2,803.00	2,803.00
01-510-41940-290	Uniforms/Clothing (TH)	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
01-510-41940-291	Foul Weather Gear (TH)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-510-41940-410	Electricity (TH)	12,111.48	16,546.25	16,500.00	4,488.79	16,500.00	16,500.00	16,500.00	16,500.00
01-510-41940-430	Equipment Maintenance (TH)	8,835.53	2,421.82	2,000.00	2,644.51	2,000.00	2,000.00	2,000.00	2,000.00
01-510-41940-435	Building Maintenance (TH)	6,883.53	9,296.35	23,000.00	2,182.13	23,000.00	23,000.00	23,000.00	23,000.00
01-510-41940-436	Painting (TH)	744.63	398.99	500.00	223.68	500.00	500.00	500.00	500.00

2021 Budget Summary Town of Seabrook

		1	2	3	4	5	6	7	8
		2018	2019	2020	2020	2021	2021	2021	2021
		Actual	Actual	Budget	Budget	Dept Req	TM Req	Select Req	Bud Comm Req
		As of December	As of December	Actual As of August	As of August				
01-510-41940-437	Carpentry Supplies (TH)	2.97	181.68	300.00	437.99	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)	4,826.34	5,117.07	8,200.00	2,206.70	8,200.00	8,200.00	8,200.00	8,200.00
01-510-41940-600	Medical Supplies (TH)	203.87	458.75	450.00	162.45	450.00	450.00	450.00	450.00
01-510-41940-601	Safety Equipment (TH)	4.97	0.00	0.00	3.78	0.00	0.00	0.00	0.00
01-510-41940-632	Electrical Supplies (TH)	202.51	2,241.28	500.00	407.98	500.00	500.00	500.00	500.00
01-510-41940-635	Gasoline (TH)	330.03	100.37	100.00	49.96	100.00	100.00	100.00	100.00
01-510-41940-638	Natural Gas (TH)	1,806.82	4,771.38	6,500.00	1,715.34	6,500.00	6,500.00	6,500.00	6,500.00
01-510-41940-640	Custodial Supplies (TH)	1,810.68	1,533.43	2,000.00	3,037.67	2,000.00	2,000.00	2,000.00	2,000.00
01-510-41940-651	Landscaping Materials (TH)	375.65	485.70	1,000.00	2,143.84	1,000.00	1,000.00	1,000.00	1,000.00
01-510-41940-665	Hand Tools (TH)	0.00	85.88	200.00	0.00	200.00	200.00	200.00	200.00
01-510-41940-740	New Equipment (TH)	405.00	4,853.43	1,500.00	297.17	1,500.00	1,500.00	1,500.00	1,500.00
01-510-41940-810	Mileage & Tolls Reimb (TH)	342.44	692.28	600.00	335.24	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)	-230.00	0.00	900.00	0.00	900.00	900.00	900.00	900.00
Town Hall (TH) Total		121,825.05	122,314.27	132,496.00	80,331.28	149,160.00	149,160.00	150,417.00	150,417.00
Public Works Garage (PWG)									
01-511-43110-410	Electricity (PWG)	4,515.39	4,227.70	6,456.00	2,191.63	6,456.00	6,456.00	6,456.00	6,456.00
01-511-43110-435	Building Maintenance (PWG)	4,954.14	13,479.68	6,400.00	344.98	6,400.00	6,400.00	6,400.00	6,400.00
01-511-43110-437	Carpentry Supplies (PWG)	2,595.19	563.87	3,700.00	182.70	3,700.00	3,700.00	3,700.00	3,700.00
01-511-43110-510	Other Contract Services (PWG)	4,837.00	3,520.00	4,500.00	2,860.69	4,500.00	4,500.00	4,500.00	4,500.00
01-511-43110-638	Natural Gas (PWG)	10,141.37	17,018.63	18,000.00	7,644.00	18,000.00	18,000.00	18,000.00	18,000.00
01-511-43110-665	Hand Tools (PWG)	0.00	0.00	0.00	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		27,043.09	38,809.88	39,056.00	13,224.00	39,056.00	39,056.00	39,056.00	39,056.00
Solid Waste/Recycling Bldg (SW)									
01-512-43210-390	Other Professional Services (SW)	3,432.00	3,324.00	1,100.00	1,579.00	1,100.00	1,100.00	1,100.00	1,100.00
01-512-43210-410	Electricity (SW)	11,190.48	10,493.06	10,000.00	6,249.23	10,000.00	10,000.00	10,000.00	10,000.00
01-512-43210-435	Building Maintenance (SW)	19,255.22	1,125.51	3,000.00	3,734.78	3,000.00	3,000.00	3,000.00	3,000.00
01-512-43210-638	Natural Gas (SW)	7,782.24	11,381.83	11,000.00	7,814.79	11,000.00	11,000.00	11,000.00	11,000.00
01-512-43210-816	Finance Charge & Late Fee (SW)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Solid Waste/Recycling Bldg (SW) Total		41,659.94	26,324.40	25,100.00	19,377.80	25,100.00	25,100.00	25,100.00	25,100.00

2021 Budget Summary Town of Seabrook

		1 2018 Actual As of December	2 2019 Actual As of December	3 2020 Budget Actual As of August	4 2020 Budget As of August	5 2021 Dept Req	6 2021 TM Req	7 2021 Select Req	8 2021 Bud Comm Req
Debt									
01-800-47110-980	Principal on Long-term Bonds and Notes	420,453.60	426,456.96	347,489.00	312,879.00	472,598.00	472,598.00	472,598.00	472,598.00
01-800-47210-981	Interest on Long-term Bonds and Notes	227,242.45	211,462.57	197,630.00	290,239.09	344,521.00	344,521.00	344,521.00	344,521.00
01-800-47230-981	Interest on TAN	0.00	0.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
Debt Total		647,696.05	637,919.53	549,119.00	603,118.09	821,119.00	821,119.00	821,119.00	821,119.00
Grand Total:		18,981,261.13	16,312,652.17	16,721,706.00	11,033,977.07	22,353,207.00	22,353,207.00	22,643,609.00	22,631,509.00