

TOWN OF SEABROOK, NH
BUDGET SUMMARY FOR 2012

OPERATING BUDGET	2011 Budget	2012 Proposed	2012 Bud Comm	Percent
110 Selectmen	61,840	61,547	61,547	0.00%
112 Budget Committee	3,108	1,924	1,924	0.00%
120 Town Manager	475,418	457,336	457,336	0.00%
121 Risk Management	668,310	640,671	640,671	0.00%
122 Legal Services	175,000	175,000	175,000	0.00%
130 Finance Dept	351,333	353,209	353,209	0.00%
131 Treasurer	22,280	22,280	22,280	0.00%
135 Trustees of Trust Fund	603	603	603	0.00%
140 Town Clerk	335,531	330,543	330,543	0.00%
142 Election & Registration	21,152	24,789	24,789	0.00%
150 Tax Collections	197,280	193,330	193,330	0.00%
160 Assessing Dept.	404,534	329,036	329,036	0.00%
170 Planning & Zoning	80,426	77,780	77,780	0.00%
172 Bd of adjustment	6,315	5,628	5,628	0.00%
180 Computer Technologies	127,449	149,036	149,036	0.00%
181 Channel 22	9,171	9,171	9,171	0.00%
210 Bldg Inspection	123,803	125,289	125,289	0.00%
220 Police Dept	3,580,530	3,593,749	3,593,749	0.00%
225 Police Station	148,208	148,632	148,632	0.00%
230 Fire Dept	2,939,304	2,960,220	2,960,220	0.00%
231 Fire Hire	12,994	12,434	12,434	0.00%
235 Fire Station	52,452	49,702	49,702	0.00%
240 Emergency Management	125,992	139,926	139,926	0.00%
310 Highway Dept	1,241,864	1,269,358	1,269,358	0.00%
320 StormWater Management	116,000	70,500	70,500	0.00%
330 Rubbish Dept	1,330,905	1,271,373	1,271,373	0.00%
340 Cemetery Dept	136,790	137,560	137,560	0.00%
350 Street Lights	67,182	71,000	71,000	0.00%
410 Health Dept	72,887	71,834	71,834	0.00%
420 Animal Control	76,441	76,429	76,429	0.00%
430 Conservation Comm.	5,845	5,845	5,845	0.00%
440 Mosquito Control	64,100	64,100	64,100	0.00%
450 Parks Dept	103,254	108,991	108,991	0.00%
451 Beach & Pier	11,700	5,500	5,500	0.00%
460 Recreation Dept	545,930	535,997	522,997	-2.43%
462 Memorial Day	9,132	9,032	9,032	0.00%
463 Old Home Day	22,049	22,049	22,049	0.00%
465 Community Center	171,694	163,031	163,031	0.00%
466 Welcome Center	11,404	11,701	9,700	-17.10%
470 Welfare Admin	89,072	90,049	90,049	0.00%
471 Welfare Dept	148,950	106,950	106,950	0.00%
480 Library	530,608	521,754	521,754	0.00%
510 Town Hall	128,896	123,372	123,372	0.00%
511 Public Works Garage	32,300	32,300	32,300	0.00%
512 Solid Waste/Recycling Bldg	26,415	27,315	27,315	0.00%
520 Water Department (Fund 20)	1,614,838	1,580,332	1,535,332	-2.85%
521 Sewer Department (Fund 21)	1,704,646	1,752,710	1,752,710	0.00%
800 Debt	539,347	734,358	734,358	0.00%
TOTAL OPERATING	18,725,282	18,725,275	18,665,274	-0.32%