

# BUDGET OF THE TOWN WITH A MUNICIPAL BUDGET COMMITTEE

OF: Town of Seabrook

BUDGET FORM FOR TOWNS WHICH HAVE ADOPTED  
THE PROVISIONS OF RSA 32:14 THROUGH 32:24

Appropriations and Estimates of Revenue for the Ensuing Year January 1, 2008 to December 31, 2008

or Fiscal Year From JANUARY 1, 2008 to DECEMBER 31, 2008

### IMPORTANT:

Please read RSA 32:5 applicable to all municipalities.

1. Use this form to list the operating budget and all special and individual warrant articles in the appropriate recommended and not recommended area. All proposed appropriations must be on this form.
2. Hold at least one public hearing on this budget.
3. When completed, a copy of the budget must be posted with the warrant. Another copy must be placed on file with the town clerk, and a copy sent to the Department of Revenue Administration at the address below within 20 days after the meeting.

This form was posted with the warrant on (Date): January 28, 2008

### BUDGET COMMITTEE

Please sign in Ink.

---



---



---



---



---

*Richard D. Maynard*  
*Michelle DeLuca*  
*Margaret B. Wilbur*  
*D. B. Co.*  
*Richard M. Co.*

**THIS BUDGET SHALL BE POSTED WITH THE TOWN WARRANT**

FOR DRA USE ONLY

NH DEPARTMENT OF REVENUE ADMINISTRATION  
MUNICIPAL SERVICES DIVISION  
P.O. BOX 487, CONCORD, NH 03302-0487  
(603)271-3397

MS-7  
Rev. 07/07

*Received & recorded  
January 28, 2008*

*Bonnie J. Swaler 1:05 PM*

1	2	3	4	5	6	7	8	9
ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	OP Bud. Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year (RECOMMENDED) (NOT RECOMMENDED)		BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year RECOMMENDED NOT RECOMMENDED	
<b>GENERAL GOVERNMENT</b>			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4130-4139	Executive		495,618	521677	599710		599,710	
4140-4149	Election, Reg. & Vital Statistics		345,380	292015	359283		359,689	
4150-4151	Financial Administration		566,223	512890	552497		552,494	
4152	Revaluation of Property		252,533	223656	346749		346,749	
4153	Legal Expense		175,000	80967	100000		100,000	
4155-4159	Personnel Administration							
4191-4193	Planning & Zoning		63,933	100339	74870		74,870	
4194	General Government Buildings		102,737	110555	120852		120,352	
4195	Cemeteries		115,232	123808	127822		127,822	
4196	Insurance		477,196	479833	522882		522,882	
4197	Advertising & Regional Assoc.							
4199	Other General Government							
<b>PUBLIC SAFETY</b>			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4210-4214	Police		3,582,762	3322658	3545724		3,590,096	
4215-4219	Ambulance							
4220-4229	Fire		2,932,600	3007097	2876700		2,874,560	
4240-4249	Building Inspection		115,187	110879	92340		92,340	
4290-4298	Emergency Management		111,644	126122	130059		130,059	
4299	Other (Including Communications)							
<b>AIRPORT/AVIATION CENTER</b>			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4301-4309	Airport Operations							
<b>HIGHWAYS &amp; STREETS</b>			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4311	Administration		1,121,001	1043201	1,130,703		1,158,639	
4312	Highways & Streets							
4313	Bridges							

2008 MS7.XLS

1	2	3	4	5	6	7	8	9
ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	OP Bud. Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year (RECOMMENDED) (NOT RECOMMENDED)		BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year RECOMMENDED NOT RECOMMENDED	
<b>HIGHWAYS &amp; STREETS cont.</b>			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4316	Street Lighting		54,489	64978	65,000		65,000	
4319	Other							
<b>SANITATION</b>			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4321	Administration		20,725	28302	20,875		20,875	
4323	Solid Waste Collection		1,295,265	1270718	1,396,566		1,396,566	
4324	Solid Waste Disposal							
4325	Solid Waste Clean-up							
4326-4329	Sewage Coll. & Disposal & Other							
<b>WATER DISTRIBUTION &amp; TREATMENT</b>			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4331	Administration							
4332	Water Services							
4335-4339	Water Treatment, Conserv.& Other		127,000	83510	117,400		117,400	
<b>ELECTRIC</b>			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4351-4352	Admin. and Generation							
4353	Purchase Costs							
4354	Electric Equipment Maintenance							
4359	Other Electric Costs							
<b>HEALTH/WELFARE</b>			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4411	Administration		70,723	68832	92,349		92,349	
4414	Pest Control		122,778	115669	136,529		136,529	
4415-4419	Health Agencies & Hosp. & Other							
4441-4442	Administration & Direct Assist.		260,777	145482	234,965		234,965	
4444	Intergovernmental Welfare Pymnts							
4445-4449	Vendor Payments & Other							

1	2	3	4	5	6	7	8	9
ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	OP Bud. Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year (RECOMMENDED) (NOT RECOMMENDED)		BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year RECOMMENDED NOT RECOMMENDED	
<b>CULTURE &amp; RECREATION</b>			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4520-4529	Parks & Recreation		772,153	728191	799,920		799,920	
4550-4559	Library		470,366	470366	520,962		520,962	
4583	Patriotic Purposes		27,481	25679	28,849		28,859	
4589	Other Culture & Recreation							
<b>CONSERVATION</b>			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4611-4612	Admin. & Purch. of Nat. Resources		4,343	3460	4,414		4,414	
4619	Other Conservation							
4631-4632	REDEVELOPMNT & HOUSING							
4651-4659	ECONOMIC DEVELOPMENT							
<b>DEBT SERVICE</b>			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4711	Princ.- Long Term Bonds & Notes							
4721	Interest-Long Term Bonds & Notes							
4723	Int. on Tax Anticipation Notes		5,000	0	99,320		99,320	
4790-4799	Other Debt Service							
<b>CAPITAL OUTLAY</b>			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4901	Land							
4902	Machinery, Vehicles & Equipment							
4903	Buildings							
4909	Improvements Other Than Bldgs.							
<b>OPERATING TRANSFERS OUT</b>			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4912	To Special Revenue Fund							
4913	To Capital Projects Fund							
4914	To Enterprise Fund							
	Sewer-		1,763,215	1620965	1,668,194		1,668,194	
	Water-		1,044,308	1060889	1,198,184		1,198,184	

1	2	3	4	5	6	7	8	9
ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	OP Bud. Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year		BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year	
					(RECOMMENDED)	(NOT RECOMMENDED)	RECOMMENDED	NOT RECOMMENDED
<b>OPERATING TRANSFERS OUT cont.</b>			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
	Electric-							
	Airport-							
4915	To Capital Reserve Fund *							
4916	To Exp.Tr.Fund-except #4917 *							
4917	To Health Maint. Trust Funds *							
4918	To Nonexpendable Trust Funds							
4919	To Fiduciary Funds							
<b>OPERATING BUDGET TOTAL</b>			16,495,649	15742736	16,963,716		17,033,798	

\* Use special warrant article section on next page.

**\*\*SPECIAL WARRANT ARTICLES\*\***

Special warrant articles are defined in RSA 32:3,VI, as appropriations: 1) in petitioned warrant articles; 2) appropriations raised by bonds or notes; 3) appropriations to a separate fund created pursuant to law, such as capital reserve funds or trusts funds; or 4) an appropriation designated on the warrant as a special article or as a nonlapsing or nontransferable article.

1	2	3	4	5	6	7	8	9
ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year		BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year	
					(RECOMMENDED)	(NOT RECOMMENDED)	RECOMMENDED	NOT RECOMMENDED
	SSEA CONTRACT COSTS	#7			57,824		57,824	
	SPA CONTRACT COSTS	#8			31305		31305	
	SFA CONTRACT COSTS	#9			37007		37007	
	SEA CONTRACT COSTS	#10			81521		81521	
	NON-UNION PAY INCREASES				N/A		N/A	
<b>SPECIAL ARTICLES RECOMMENDED</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	207,657	<b>XXXXXXXXXX</b>	207,657	<b>XXXXXXXXXX</b>

**\*\*INDIVIDUAL WARRANT ARTICLES\*\***

"Individual" warrant articles are not necessarily the same as "special warrant articles". An example of an individual warrant article might be negotiated cost items for labor agreements, leases or items of a one time nature you wish to address individually.

1	2	3	4	5	6	7	8	9
ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year		BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year	
					(RECOMMENDED)	(NOT RECOMMENDED)	RECOMMENDED	NOT RECOMMENDED
<b>INDIVIDUAL ARTICLES RECOMMENDED</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>		<b>XXXXXXXXXX</b>		<b>XXXXXXXXXX</b>

**\*\*SPECIAL WARRANT ARTICLES\*\***

Special warrant articles are defined in RSA 32:3, VI, as appropriations: 1) in petitioned warrant articles; 2) appropriations raised by bonds or notes; 3) appropriations to a separate fund created pursuant to law, such as capital reserve funds or trusts funds; or 4) an appropriation designated on the warrant as a special article or as a nonlapsing or nontransferable article.

1	2	3	4	5	6	7	8	9
ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year (RECOMMENDED) (NOT RECOMMENDED)		BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year RECOMMENDED NOT RECOMMENDED	
	TOWN HALL IMPROVEMENTS	#16			12,000		12,000	0
	VOTING MACHINE	#17			6500		6500	0
	RECREATION DEPT. MINI-BUS	#18			10000		10000	0
	COMMUNITY CENTER A/C	#19			150000		150000	0
	RECREATION FITNESS TRAIL	#20			12000		12000	0
	SANBORN SCHOOL PAINTING	#21			16000		16000	0
	LIBRARY BUILDING IMPVMTS	#22			40000		40000	0
	POLICE DEPT VEHICLES	#23,24,25			75006		75006	0
	HWY PAVEMENT OVERLAY	#26			160000		160000	0
	HWY DRAINAGE STUDY	#27			20000		20000	0
	HWY 1-TON W/PLOW	#28			49000		49000	0
	HWY DUMP TRUCK W/PLOW	#29			100000		100000	0
	DPW GARAGE PAVEMENT	#30			12500		12500	0
	HARBORSIDE PARK GRANT PROJECT	#31			31346		31346	0
	SEWER DEPT 4WD TRUCK	#32			25000		25000	0
	SEWER DEPT 2WD TRUCK	#33			21000		0	-21000
	WWTP EXPANSION	#34			10000		0	-10000
	SEWER OUTFALLS	#35			12000		0	-12000
	SEWER DEPT. COMMUNICATIONS	#36			420000		420000	0
	WATER DEPT 2WD TRUCK	#37			23700		0	-23700
	WATER SYSTEM IMPROVEMENTS	#4			12000000		12000000	0
	CEMETERY RESTORATIONS	#11			5,000		5,000	0
	CEMETERY TRUST FUND TRANSFER OUT	#38			5,000		5000	0
	WATER RESOURCES CAP RES TRANSFER OUT	#5			1,700,000		1700000	0
	COUNCIL ON AGING - TRANSPORTATION	#12			5000		5,000	0
	MASTER PLAN UPDATE	#13			10000		10000	0
	HUMAN SERVICES AGENCY	#15			133267		133267	0
	LIBRARY MEDIA	#14			50000		50000	0
	<b>SPECIAL ARTICLES RECOMMENDED</b>		<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	15,114,519	<b>XXXXXXXXXX</b>	15,047,519	<b>XXXXXXXXXX</b>

1	2	3	4	5	6
ACCT.#	SOURCE OF REVENUE	Warr. Art.#	Estimated Revenues Prior Year	Actual Revenues Prior Year	Estimated Revenues Ensuing Year
<b>TAXES</b>			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3120	Land Use Change Taxes - General Fund		0		
3180	Resident Taxes				
3185	Timber Taxes		1,500	1,421	1,500
3186	Payment in Lieu of Taxes				
3189	Other Taxes				
3190	Interest & Penalties on Delinquent Taxes		72,000	72,819	75,000
	Inventory Penalties				
3187	Excavation Tax (\$.02 cents per cu yd)				
<b>LICENSES, PERMITS &amp; FEES</b>			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3210	Business Licenses & Permits		65,000	47,506	47,900
3220	Motor Vehicle Permit Fees		1,600,000	1,449,950	1,600,000
3230	Building Permits		60,000	82,380	85,000
3290	Other Licenses, Permits & Fees		160,000	122,058	123,115
3311-3319	<b>FROM FEDERAL GOVERNMENT</b>		100,000	0	15,673
<b>FROM STATE</b>			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3351	Shared Revenues		71,086	78,894	79,000
3352	Meals & Rooms Tax Distribution		325,223	357,628	357,628
3353	Highway Block Grant		124,315	124,315	129,865
3354	Water Pollution Grant				
3355	Housing & Community Development				
3356	State & Federal Forest Land Reimbursement				
3357	Flood Control Reimbursement				
3359	Other (Including Railroad Tax)		70,000	49,300	118,000
3379	<b>FROM OTHER GOVERNMENTS</b>				50,000
<b>CHARGES FOR SERVICES</b>			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3401-3406	Income from Departments		300,000	417,688	407,147
3409	Other Charges				
<b>MISCELLANEOUS REVENUES</b>			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3501	Sale of Municipal Property		4,000	4,100	14,500
3502	Interest on Investments		325,000	377,597	375,000
3503-3509	Other		27,000	12,119	27,673
<b>INTERFUND OPERATING TRANSFERS IN</b>			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3912	From Special Revenue Funds		25,000	25,000	90,135
3913	From Capital Projects Funds				

1	2	3	4	5	6
ACCT.#	SOURCE OF REVENUE	Warr. Art.#	Estimated Revenues Prior Year	Actual Revenues Prior Year	Estimated Revenues Ensuing Year
<b>INTERFUND OPERATING TRANSFERS IN cont.</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
3914	From Enterprise Funds				
	Sewer - (Offset)		901,000	502,911	834,097
	Water - (Offset)		548,023	509,639	599,092
	Electric - (Offset)				
	Airport - (Offset)				
3915	From Capital Reserve Funds		75,000	75,000	0
3916	From Trust & Fiduciary Funds			464	0
3917	Transfers from Conservation Funds				
<b>OTHER FINANCING SOURCES</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
3934	Proc. from Long Term Bonds & Notes			462,000	12,000,000
	Amounts VOTED From F/B ("Surplus")		823,471	611,471	2,654,386
	Fund Balance ("Surplus") to Reduce Taxes				0
<b>TOTAL ESTIMATED REVENUE &amp; CREDITS</b>			<b>5,677,618</b>	<b>5,384,258</b>	<b>19,684,711</b>

**\*\*BUDGET SUMMARY\*\***

	PRIOR YEAR ADOPTED BUDGET	SELECTMEN'S RECOMMENDED BUDGET	BUDGET COMMITTEE'S RECOMMENDED BUDGET
Operating Budget Appropriations Recommended (from pg. 5)	16,224,123	16,963,716	17,033,798
Special Warrant Articles Recommended (from pg. 6)	1,641,443	15,114,319	15,047,619
Individual Warrant Articles Recommended (from pg. 6)	271,526	207,657	207,657
<b>TOTAL Appropriations Recommended</b>	<b>18,137,092</b>	<b>32,285,692</b>	<b>32,289,074</b>
Less: Amount of Estimated Revenues & Credits (from above)	5,677,618	19,684,711	19,618,011
Estimated Amount of Taxes to be Raised	12,459,474	12,600,982	12,671,063

Maximum Allowable Increase to Budget Committee's Recommended Budget per RSA 32:18: \_\_\_\_\_

(See Supplemental Schedule With 10% Calculation)