

# DEFAULT BUDGET OF THE TOWN

OF: Seabrook, New Hampshire

For the Ensuing Year January 1, 2013 to December 31, 2013

or Fiscal Year From \_\_\_\_\_ to \_\_\_\_\_

RSA 40:13, IX (b) "Default budget" as used in this subdivision means the amount of the same appropriations as contained in the operating budget authorized for the previous year, reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget. For the purposes of this paragraph, one-time expenditures shall be appropriations not likely to recur in the succeeding budget, as determined by the governing body, unless the provisions of RSA 40:14-b are adopted, of the local political subdivision.

1. Use this form to list the default budget calculation in the appropriate columns.
2. Post this form or any amended version with proposed operating budget (MS-6 or MS-7) and the warrant.
3. Per RSA 40:13, XI, (a), the default budget shall be disclosed at the first budget hearing.

GOVERNING BODY (SELECTMEN)

or

Budget Committee if RSA 40:14-b is adopted

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

  
 \_\_\_\_\_  
  
 \_\_\_\_\_  
 Edward J. Heas Jr.

\_\_\_\_\_  
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 \_\_\_\_\_

NH DEPARTMENT OF REVENUE ADMINISTRATION  
 MUNICIPAL SERVICES DIVISION  
 P.O. BOX 487, CONCORD, NH 03302-0487  
 (603)230-5090

Default Budget - Town of Seabrook FY 2013

1	2	3	4	5	6
Acct. #	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Prior Year Adopted Operating Budget	Reductions & Increases	Minus 1-Time Appropriations	DEFAULT BUDGET
<b>GENERAL GOVERNMENT</b>					
4130-4139	Executive	\$ 520,804	\$ 137,033		\$ 657,837
4140-4149	Election, Reg. & Vital Statistics	\$ 359,286	\$ 5,038		\$ 364,324
4150-4151	Financial Administration	\$ 1,071,167	\$ (137,070)	\$ 10,000	\$ 924,097
4152	Revaluation of Property				
4153	Legal Expense	\$ 175,000	\$ -		\$ 175,000
4155-4159	Personnel Administration				
4191-4193	Planning & Zoning	\$ 83,408	\$ 5,900		\$ 89,308
4194	General Government Buildings	\$ 124,690	\$ (1,643)		\$ 123,047
4195	Cemeteries	\$ 139,637	\$ (1,662)		\$ 137,975
4196	Insurance	\$ 640,671	\$ 12,784		\$ 653,455
4197	Advertising & Regional Assoc.				
4199	Other General Government				
<b>PUBLIC SAFETY</b>					
4210-4214	Police	\$ 3,800,916	\$ 58,959		\$ 3,859,875
4215-4219	Ambulance				
4220-4229	Fire	\$ 3,055,429	\$ 18,252		\$ 3,073,681
4240-4249	Building Inspection	\$ 126,937	\$ (3,913)		\$ 123,024
4290-4298	Emergency Management	\$ 141,903	\$ 26		\$ 141,929
4299	Other (Incl. Communications)				
<b>AIRPORT/AVIATION CENTER</b>					
4301-4309	Airport Operations				
<b>HIGHWAYS &amp; STREETS</b>					
4311	Administration	\$ 1,317,356	\$ (22,895)		\$ 1,294,461
4312	Highways & Streets				
4313	Bridges				
4316	Street Lighting	\$ 71,000	\$ 4,000		\$ 75,000
4319	Other				
<b>SANITATION</b>					
4321	Administration	\$ 27,315	\$ -		\$ 27,315
4323	Solid Waste Collection	\$ 1,285,853	\$ 54,984		\$ 1,340,837
4324	Solid Waste Disposal				
4325	Solid Waste Clean-up				
4326-4329	Sewage Coll. & Disposal & Other				

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<b>WATER DISTRIBUTION &amp; TREATMENT</b>					
4331	Administration				
4332	Water Services				
4335-4339	Water Treatment, Conserv. & Other	\$ 70,500	\$ (10,000)		\$ 60,500
<b>ELECTRIC</b>					
4351-4352	Admin. and Generation				
4353	Purchase Costs				
4354	Electric Equipment Maintenance				
4359	Other Electric Costs				
<b>HEALTH</b>					
4411	Administration	\$ 73,481	\$ 2,906		\$ 76,387
4414	Pest Control	\$ 141,847	\$ 2,128		\$ 143,975
4415-4419	Health Agencies & Hosp. & Other				
<b>WELFARE</b>					
4441-4442	Administration & Direct Assist.	\$ 91,367	\$ (4,834)		\$ 86,533
4444	Intergovernmental Welfare Pymnts				
4445-4449	Vendor Payments & Other	\$ 106,950	\$ -		\$ 106,950
<b>CULTURE &amp; RECREATION</b>					
4520-4529	Parks & Recreation	\$ 817,568	\$ 17,495		\$ 835,063
4550-4559	Library	\$ 521,754	\$ -		\$ 521,754
4583	Patriotic Purposes	\$ 31,081	\$ 2,400		\$ 33,481
4589	Other Culture & Recreation				
<b>CONSERVATION</b>					
4611-4612	Admin. & Purch. of Nat. Resources	\$ 5,845	\$ (1,271)		\$ 4,574
4619	Other Conservation				
4631-4632	<b>REDEVELOPMENT &amp; HOUSING</b>				
4651-4659	<b>ECONOMIC DEVELOPMENT</b>				
<b>DEBT SERVICE</b>					
4711	Princ.- Long Term Bonds & Notes	\$ 272,400	\$ (36,400)		\$ 236,000
4721	Interest-Long Term Bonds & Notes	\$ 440,658	\$ (158,192)		\$ 282,466
4723	Int. on Tax Anticipation Notes	\$ 21,300	\$ -		\$ 21,300
4790-4799	Other Debt Service				

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<b>CAPITAL OUTLAY</b>					
4901	Land				
4902	Machinery, Vehicles & Equipment				
4903	Buildings				
4909	Improvements Other Than Bldgs.				
<b>OPERATING TRANSFERS OUT</b>					
4912	To Special Revenue Fund				
4913	To Capital Projects Fund				
4914	To Enterprise Fund				
	Sewer-	\$ 1,767,208	\$ (6,055)	\$ 3,000	\$ 1,758,153
	Water-	\$ 1,550,489	\$ (25,341)	\$ 38,000	\$ 1,487,148
	Electric-				
	Airport-				
4917	To Health Maint. Trust Funds				
4918	To Nonexpendable Trust Funds				
4919	To Fiduciary Funds				
	<b>TOTAL</b>	\$ 18,853,820	\$ (87,371)	\$ 51,000	\$ 18,715,449

Please use the box below to explain increases or reductions in columns 4 & 5.

Acct #	Explanation for Increases	Acct #	Explanation for Reductions
all	Salary and benefit increases under new CBAs	4914	once every 3 years batteries are replaced
4316	increase in electricity costs	4914	a truck was purchased
4210 and 4220	increase in NH retirement employer contribution	4150	assessing software was upgraded
4130	moved payroll department into Town Manager's dept	all	change in health care coverage
		4711 and 4712	paid off one of our bonds
		4150	moved payroll dept out of Finance dept