

TOWN OF SEEKONK
FY 2010
PROPOSED OPERATING BUDGET

Item No.	Account Name	Actual FY2009	APPROVED Budget FY2010	EXPENSES THROUGH 3/31/2010	Department Request Budget FY2011	Town Admin Recommended Budget FY2011	BOS Approved Budget FY2011	FinComm Recommended Budget FY2011	Percent Change FY2010
A	General Government	1,637,285	1,764,726	1,198,869	1,885,211	1,915,782	2,008,315	2,009,778	13.89%
B	General Government-Legal	93,585	103,000	101,988	100,000	108,000	98,000	98,000	-4.85%
C	Public Safety	5,063,208	5,392,595	3,839,087	5,589,583	5,545,030	5,557,824	5,557,824	3.06%
D	Education	20,533,527	19,351,155	12,173,645	20,828,307	20,056,029	20,056,029	20,056,029	3.64%
E	Highways and Streets	1,047,737	982,525	747,309	1,045,522	1,143,049	1,045,522	1,045,522	6.41%
F	Other Environmental	29,526	34,706	33,081	37,926	37,926	37,926	37,926	9.28%
G	Human Services	454,878	463,123	324,924	494,898	479,996	479,996	478,534	3.33%
H	Culture and Recreation	792,377	831,703	603,211	887,365	842,956	845,156	845,156	1.62%
I	Debt and Interest	3,566,560	2,907,238	2,853,913	2,813,550	2,813,550	2,813,550	2,813,550	-3.22%
J	Other Fixed Costs	6,518,579	7,507,613	5,866,384	8,057,202	7,992,166	7,992,166	7,992,166	6.45%
	Total Operating Budget	\$ 39,737,261	\$ 39,338,384	\$ 27,742,411	\$ 41,739,564	\$ 40,934,486	\$ 40,934,486	\$ 40,934,486	4.06%
K	Sanitation Enterprise Fund	970,543	1,189,293	734,363	1,165,263	1,165,263	1,165,263	1,165,263	-2.02%
	GRAND TOTAL	\$ 40,707,805	\$ 40,527,677	\$ 28,476,773	\$ 42,904,827	\$ 42,099,749	\$ 42,099,749	\$ 42,099,749	3.88%
	Town Non-Enterprise Approp.	9,118,595	9,572,378	6,848,469	10,040,505	10,072,740	10,072,740	10,072,740	5.23%
	School Appropriations	20,533,527	19,351,155	12,173,645	20,828,307	20,056,029	20,056,029	20,056,029	3.64%
	Fixed Costs	6,518,579	7,507,613	5,866,384	8,057,202	7,992,166	7,992,166	7,992,166	6.45%
	Debt Service	3,566,560	2,907,238	2,853,913	2,813,550	2,813,550	2,813,550	2,813,550	-3.22%
	Sanitation Enterprise Fund	970,543	1,189,293	734,363	1,165,263	1,165,263	1,165,263	1,165,263	-2.02%
	Total	\$ 40,707,805	\$ 40,527,677	\$ 28,476,773	\$ 42,904,827	\$ 42,099,749	\$ 42,099,749	\$ 42,099,749	3.88%

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A GENERAL GOVERNMENT									
1	Selectmen Payroll-Elected	10,450	10,800	8,100	10,800	10,800	10,800	10,800	0.00%
2	Selectmen Expense	4,448	7,870	4,176	7,870	7,870	7,870	7,870	0.00%
3	Selectmen Other - Selectmen's Initiatives	8,200	0	0	0	5,000	5,000	5,000	
	Department Total	\$ 23,098	\$ 18,670	\$ 12,276	\$ 18,670	\$ 23,670	\$ 23,670	\$ 23,670	26.78%
4	Town Administrator Payroll	175,590	181,401	127,217	179,980	209,980	195,007	195,007	7.50%
5	Town Administrator Expense	5,054	7,400	3,082	7,500	7,500	7,500	7,500	1.35%
	Department Total	\$ 180,644	\$ 188,801	\$ 130,299	\$ 187,480	\$ 217,480	\$ 202,507	\$ 202,507	7.26%
6	Moderator Expense	0	0	0	0	0	0	0	
	Department Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
7	Fincom Payroll	150	2,820	0	2,820	2,820	2,820	2,820	0.00%
8	Fincom Expense	208	630	200	1,130	830	830	830	31.75%
	Department Total	\$ 358	\$ 3,450	\$ 200	\$ 3,950	\$ 3,650	\$ 3,650	\$ 3,650	5.80%
9	Reserve Fund	0	69,842	0	100,000	100,000	100,000	100,000	43.18%
	Department Total	\$ -	\$ 69,842	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	43.18%
10	Election Payroll	17,151	3,550	4,911	9,140	9,140	9,140	9,140	157.46%
11	Election Expense	13,418	4,690	5,737	6,456	8,100	8,100	8,100	72.71%
	Department Total	\$ 30,569	\$ 8,240	\$ 10,647	\$ 15,596	\$ 17,240	\$ 17,240	\$ 17,240	109.22%
12	Registrars Payroll	2,581	2,581	2,581	2,581	2,581	2,581	2,581	0.00%
13	Registrars Expense	3,663	4,500	3,898	4,800	4,800	4,800	4,800	6.67%
	Department Total	\$ 6,244	\$ 7,081	\$ 6,479	\$ 7,381	\$ 7,381	\$ 7,381	\$ 7,381	4.24%
14	Print/Mail Warrants & Reports	0	0	0	0	0	0	0	
	Department Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

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A GENERAL GOVERNMENT cont.									
15	Finance Director Payroll	112,394	117,682	86,000	116,576	116,576	116,576	116,576	-0.94%
16	Finance Director Expense	38,915	40,790	35,662	41,742	41,722	41,722	41,722	2.28%
	Department Total	\$ 151,309	\$ 158,472	\$ 121,662	\$ 158,318	\$ 158,298	\$ 158,298	\$ 158,298	-0.11%
17	Tax Assessor Payroll	177,338	186,835	137,871	192,061	192,061	192,061	192,061	2.80%
18	Tax Assessor Payroll-Elected	8,484	6,500	4,875	8,717	6,500	6,500	6,500	0.00%
19	Tax Assessor Expense	14,426	17,740	8,252	21,740	22,740	22,740	22,740	28.18%
19a	Tax Assessor Expense-Revaluation				40,000	37,000	37,000	37,000	
	Department Total	\$ 200,249	\$ 211,075	\$ 150,998	\$ 262,518	\$ 258,301	\$ 258,301	\$ 258,301	22.37%
20	Town Collector Payroll	101,730	107,997	77,423	108,747	108,747	108,747	108,747	0.69%
21	Town Collector Expense	15,976	19,630	11,921	19,630	19,630	19,630	19,630	0.00%
	Department Total	\$ 117,705	\$ 127,627	\$ 89,344	\$ 128,377	\$ 128,377	\$ 128,377	\$ 128,377	0.59%
22	Town Treasurer Payroll	161,385	169,312	123,725	161,417	161,417	161,417	161,417	-4.66%
23	Town Treasurer Expense	4,493	6,510	2,825	6,510	6,510	6,510	6,510	0.00%
	Department Total	\$ 165,878	\$ 175,822	\$ 126,550	\$ 167,927	\$ 167,927	\$ 167,927	\$ 167,927	-4.49%
24	Tax Lien Expense	15,000	15,000	15,000	15,000	15,000	15,000	15,000	0.00%
	Department Total	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0.00%
25	Town Clerk Payroll	35,065	36,866	27,281	38,014	38,014	38,014	38,014	3.12%
26	Town Clerk Payroll-Elected	58,910	60,111	44,450	60,111	60,111	60,111	60,111	0.00%
27	Town Clerk Expense	5,960	4,600	1,377	5,000	4,700	4,700	4,700	2.17%
	Department Total	\$ 99,934	\$ 101,577	\$ 73,108	\$ 103,125	\$ 102,825	\$ 102,825	\$ 102,825	1.23%
28	Management Information Systems Payroll	0	0	0	0	0	0	0	
29	Management Information Systems Expense	95,916	98,720	81,941	98,720	98,720	98,720	98,720	0.00%
	Department Total	\$ 95,916	\$ 98,720	\$ 81,941	\$ 98,720	\$ 98,720	\$ 98,720	\$ 98,720	0.00%

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A GENERAL GOVERNMENT cont.									
30	Zoning Board Payroll	28,106	28,709	21,778	30,737	30,737	30,737	30,737	7.07%
31	Zoning Board Expense	3,415	3,220	270	1,193	1,193	1,193	1,193	-62.95%
	Department Total	\$ 31,522	\$ 31,929	\$ 22,048	\$ 31,930	\$ 31,930	\$ 31,930	\$ 31,930	0.00%
32	Planning Board Payroll	69,156	71,968	53,136	73,204	71,968	71,968	71,968	0.00%
33	Planning Board Expense	13,145	3,100	2,210	3,100	3,100	3,100	3,100	0.00%
33a	Planning Board Expense-Master Plan Update				40,000	40,000	40,000	40,000	
	Department Total	\$ 82,301	\$ 75,068	\$ 55,346	\$ 116,304	\$ 115,068	\$ 115,068	\$ 115,068	53.29%
34	Building Maintenance Payroll	101,272	88,759	64,972	96,661	96,661	96,661	96,661	8.90%
35	Building Maintenance Expense	270,154	321,046	208,177	309,600	309,600	417,106	418,568	30.38%
	Department Total	\$ 371,426	\$ 409,805	\$ 273,149	\$ 406,261	\$ 406,261	\$ 513,767	\$ 515,229	25.73%
36	Town Meeting Payroll	906	768	594	816	816	816	816	6.25%
37	Town Meeting Expense	275	330	260	100	100	100	100	-69.70%
	Department Total	\$ 1,181	\$ 1,098	\$ 854	\$ 916	\$ 916	\$ 916	\$ 916	-16.58%
38	Town Hall Expense	36,950	35,450	28,967	35,738	35,738	35,738	35,738	0.81%
	Department Total	\$ 36,950	\$ 35,450	\$ 28,967	\$ 35,738	\$ 35,738	\$ 35,738	\$ 35,738	0.81%
39	Audit Town Records	27,000	27,000	0	27,000	27,000	27,000	27,000	0.00%
	Department Total	\$ 27,000	\$ 27,000	\$ -	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	0.00%
	TOTAL GENERAL GOVERNMENT	\$ 1,637,285	\$ 1,764,726	\$ 1,198,869	\$ 1,885,211	\$ 1,915,782	\$ 2,008,315	\$ 2,009,778	13.89%
B GENERAL GOVERNMENT - LEGAL									
40	Legal Services	93,585	103,000	101,988	100,000	108,000	98,000	98,000	-4.85%
	Department Total	\$ 93,585	\$ 103,000	\$ 101,988	\$ 100,000	\$ 108,000	\$ 98,000	\$ 98,000	-4.85%
	TOTAL GENERAL GOV'T - OTHER	\$ 93,585	\$ 103,000	\$ 101,988	\$ 100,000	\$ 108,000	\$ 98,000	\$ 98,000	-4.85%

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C PUBLIC SAFETY									
41	Police Payroll	2,491,525	2,624,554	1,947,766	2,637,388	2,623,388	2,623,388	2,623,388	-0.04%
42	Police Expense	214,441	243,150	119,770	234,650	276,048	276,048	276,048	13.53%
	Department Total	\$ 2,705,966	\$ 2,867,704	\$ 2,067,536	\$ 2,872,038	\$ 2,899,436	\$ 2,899,436	\$ 2,899,436	1.11%
43	Public Safety Comm Payroll	307,532	340,022	218,148	343,339	343,339	345,758	345,758	1.69%
44	Public Safety Comm Expense	16,802	16,150	10,702	16,575	16,225	16,225	16,225	0.46%
	Department Total	\$ 324,334	\$ 356,172	\$ 228,849	\$ 359,914	\$ 359,564	\$ 361,983	\$ 361,983	1.63%
45	Fire Payroll	1,646,085	1,758,880	1,283,115	1,934,955	1,869,955	1,869,955	1,869,955	6.32%
46	Fire Expense	149,703	145,800	82,512	139,700	134,100	134,100	134,100	-8.02%
	Department Total	\$ 1,795,788	\$ 1,904,680	\$ 1,365,626	\$ 2,074,655	\$ 2,004,055	\$ 2,004,055	\$ 2,004,055	5.22%
47	Forestry Expense	6,000	6,000	6,000	12,000	12,000	24,000	24,000	300.00%
	Department Total	\$ 6,000	\$ 6,000	\$ 6,000	\$ 12,000	\$ 12,000	\$ 24,000	\$ 24,000	300.00%
48	Building Inspection Payroll	103,228	120,359	84,725	122,710	122,710	121,085	121,085	0.60%
49	Building Inspection Expense	9,415	7,440	2,431	8,440	7,440	7,440	7,440	0.00%
	Department Total	\$ 112,643	\$ 127,799	\$ 87,156	\$ 131,150	\$ 130,150	\$ 128,525	\$ 128,525	0.57%
50	Gas Inspection Payroll	2,843	2,500	2,037	2,500	2,500	2,500	2,500	0.00%
	Department Total	\$ 2,843	\$ 2,500	\$ 2,037	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0.00%
51	Plumbing Inspection Payroll	4,881	6,000	2,716	6,000	6,000	6,000	6,000	0.00%
	Department Total	\$ 4,881	\$ 6,000	\$ 2,716	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	0.00%
52	Sealer of Wts/Measures Payroll	6,100	5,000	2,050	5,000	5,000	5,000	5,000	0.00%
	Department Total	\$ 6,100	\$ 5,000	\$ 2,050	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0.00%
53	Electrical Inspection Payroll	11,013	18,000	8,275	18,000	18,000	18,000	18,000	0.00%
	Department Total	\$ 11,013	\$ 18,000	\$ 8,275	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	0.00%

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Item	Account Name	APPROVED	EXPENSES	Department	Town Admin	BOS	FinComm	Percent	
No.		Actual	THROUGH	Request	Recommended	Approved	Recommended	Change	
		FY2009	3/31/2010	Budget	Budget	Budget	Budget	Change	
		FY2010		FY2011	FY2011	FY2011	FY2011	FY2010	
C	PUBLIC SAFETY cont.								
54	Emergency Management Expense	400	0	400	400	400	400	0.00%	
	Department Total	\$ 400	\$ -	\$ 400	\$ 400	\$ 400	\$ 400	0.00%	
55	Animal Control Payroll	91,505	65,915	104,066	104,066	104,066	104,066	9.87%	
56	Animal Control Expense	1,735	2,927	3,860	3,860	3,860	3,860	6.48%	
	Department Total	\$ 93,240	\$ 68,842	\$ 107,926	\$ 107,926	\$ 107,926	\$ 107,926	9.75%	
	TOTAL PUBLIC SAFETY	\$ 5,063,208	\$ 3,839,087	\$ 5,589,583	\$ 5,545,030	\$ 5,557,824	\$ 5,557,824	3.06%	

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Item	Account Name		APPROVED	EXPENSES	Department	Town Admin	BOS	FinComm	Percent
No.		Actual	Budget	THROUGH	Request	Recommended	Approved	Recommended	Change
		FY2009	FY2010	3/31/2010	Budget	Budget	Budget	Budget	FY2010
					FY2011	FY2011	FY2011	FY2011	FY2010
D	EDUCATION								
57	Seekonk Schools	19,764,718	18,679,672	11,609,599	20,089,184	19,323,775	19,323,775	19,323,775	3.45%
58	School Comm. Pay.-Elected	5,400	5,400	5,400	5,400	5,400	5,400	5,400	0.00%
59	Tri-County School Assessment	759,058	660,232	551,428	726,255	719,386	719,386	719,386	8.96%
60	Tri-County Committee Travel	1,000	1,000	750	1,000	1,000	1,000	1,000	0.00%
61	Bristol County Agricutrual	3,351	4,851	6,468	6,468	6,468	6,468	6,468	33.33%
	TOTAL EDUCATION	\$ 20,533,527	\$ 19,351,155	\$ 12,173,645	\$ 20,828,307	\$ 20,056,029	\$ 20,056,029	\$ 20,056,029	3.64%

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E HIGHWAYS & STREETS									
62	DPW Administration Payroll	196,790	202,279	149,043	201,665	201,665	201,665	201,665	-0.30%
	Department Total	\$ 196,790	\$ 202,279	\$ 149,043	\$ 201,665	\$ 201,665	\$ 201,665	\$ 201,665	-0.30%
63	Construction/Maint. Payroll	372,867	390,116	289,788	424,377	424,377	424,377	424,377	8.78%
64	Construction/Maint. Expense	111,503	127,980	113,034	129,730	129,730	129,730	129,730	1.37%
64a	Construction/Mainr. Expense - Storm Damage	0	0	0	0	97,527	0	0	
	Department Total	\$ 484,370	\$ 518,096	\$ 402,822	\$ 554,107	\$ 651,634	\$ 554,107	\$ 554,107	6.95%
65	Resurfacing Payroll	8,976	7,000	8,417	10,000	10,000	10,000	10,000	42.86%
66	Resurfacing Expense	48,627	44,300	27,483	70,900	70,900	70,900	70,900	60.05%
	Department Total	\$ 57,603	\$ 51,300	\$ 35,899	\$ 80,900	\$ 80,900	\$ 80,900	\$ 80,900	57.70%
67	Highway Safety Expense	37,157	35,350	22,407	35,350	35,350	35,350	35,350	0.00%
	Department Total	\$ 37,157	\$ 35,350	\$ 22,407	\$ 35,350	\$ 35,350	\$ 35,350	\$ 35,350	0.00%
68	Snow Removal Payroll	37,668	25,000	18,961	25,000	25,000	25,000	25,000	0.00%
69	Snow Removal Expense	155,669	66,000	72,140	66,000	66,000	66,000	66,000	0.00%
	Department Total	\$ 193,337	\$ 91,000	\$ 91,101	\$ 91,000	\$ 91,000	\$ 91,000	\$ 91,000	0.00%
70	Street Light Expense	63,651	69,500	46,037	67,500	67,500	67,500	67,500	-2.88%
	Department Total	\$ 63,651	\$ 69,500	\$ 46,037	\$ 67,500	\$ 67,500	\$ 67,500	\$ 67,500	-2.88%
71	Engineering/Survey Expense	14,830	15,000	0	15,000	15,000	15,000	15,000	0.00%
	Department Total	\$ 14,830	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0.00%
	TOTAL HIGHWAYS & STREETS	\$ 1,047,737	\$ 982,525	\$ 747,309	\$ 1,045,522	\$ 1,143,049	\$ 1,045,522	\$ 1,045,522	6.41%

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F OTHER ENVIRONMENTAL									
72	Conservation Comm. Payroll	23,094	31,556	32,471	34,776	34,776	34,776	34,776	10.21%
73	Conservation Comm. Expense	6,432	3,150	609	3,150	3,150	3,150	3,150	0.00%
	Department Total	\$ 29,526	\$ 34,706	\$ 33,081	\$ 37,926	\$ 37,926	\$ 37,926	\$ 37,926	9.28%
	TOTAL OTHER ENVIRONMENTAL	\$ 29,526	\$ 34,706	\$ 33,081	\$ 37,926	\$ 37,926	\$ 37,926	\$ 37,926	9.28%
G HUMAN SERVICES									
74	Community Health Payroll	0	0	0	13,050	0	0	13,050	
	Community Health Expense	14,623	15,208	11,406	1,000	15,512	15,512	1,000	
	Department Total	\$ 14,623	\$ 15,208	\$ 11,406	\$ 14,050	\$ 15,512	\$ 15,512	\$ 14,050	-7.61%
75	Board of Health Payroll	138,670	147,711	110,293	152,269	152,269	152,269	152,269	3.09%
76	Board of Health Expense	9,343	11,800	1,356	11,800	11,000	11,000	11,000	-6.78%
	Department Total	\$ 148,013	\$ 159,511	\$ 111,649	\$ 164,069	\$ 163,269	\$ 163,269	\$ 163,269	2.36%
77	Human Services Payroll	172,336	168,034	125,946	179,145	179,145	179,145	179,145	6.61%
78	Human Services Expense	15,207	16,420	9,458	16,919	16,419	16,419	16,419	-0.01%
	Department Total	\$ 187,544	\$ 184,454	\$ 135,404	\$ 196,064	\$ 195,564	\$ 195,564	\$ 195,564	6.02%
79	Veterans Services Payroll	52,422	38,700	22,706	35,725	35,551	35,551	35,551	-8.14%
80	Veterans Services Expense	2,097	3,500	1,438	1,900	1,900	1,900	1,900	-45.71%
81	Veterans Services Benefits	50,178	61,750	42,321	83,090	68,200	68,200	68,200	10.45%
	Department Total	\$ 104,698	\$ 103,950	\$ 66,465	\$ 120,715	\$ 105,651	\$ 105,651	\$ 105,651	1.64%
	TOTAL HUMAN SERVICES	\$ 454,878	\$ 463,123	\$ 324,924	\$ 494,898	\$ 479,996	\$ 479,996	\$ 478,534	3.33%

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H	CULTURE & RECREATION								
82	Park & Recreation Payroll	6,650	10,440	6,400	33,056	10,440	10,440	10,440	0.00%
83	Park & Recreation Expense	18,500	34,100	22,437	42,800	36,800	36,800	36,800	7.92%
	Department Total	\$ 25,150	\$ 44,540	\$ 28,837	\$ 75,856	\$ 47,240	\$ 47,240	\$ 47,240	6.06%
84	Library Payroll	575,073	599,107	437,783	623,639	609,145	601,345	601,345	0.37%
85	Library Expense	192,154	188,056	136,591	187,870	186,571	196,571	196,571	4.53%
	Department Total	\$ 767,227	\$ 787,163	\$ 574,374	\$ 811,509	\$ 795,716	\$ 797,916	\$ 797,916	1.37%
	TOTAL CULTURE & RECREATION	\$ 792,377	\$ 831,703	\$ 603,211	\$ 887,365	\$ 842,956	\$ 845,156	\$ 845,156	1.62%

TOWN OF SEEKONK
FY 2010
PROPOSED OPERATING BUDGET

Item No.	Account Name	Actual FY2009	APPROVED Budget FY2010	EXPENSES THROUGH 3/31/2010	Department Request Budget FY2011	Town Admin Recommended Budget FY2011	BOS Approved Budget FY2011	FinComm Recommended Budget FY2011	Percent Change FY2010
I DEBT & INTEREST									
86	Principal-Landfill Closure	32,000	32,000	32,000	30,000	30,000	30,000	30,000	-6.25%
87	Police/Fire Complex (2005) - P	335,000	335,000	335,000	335,000	335,000	335,000	335,000	0.00%
88	Interest-Tax Anticipation, Loans & Refunds	5,670	6,000	0	6,000	6,000	6,000	6,000	0.00%
89	Interest-Landfill Closure	13,761	8,831	4,656	7,901	7,901	7,901	7,901	-10.53%
90	Police/Fire Complex (2005) - I	234,888	214,788	214,788	194,688	194,688	194,688	194,688	-9.36%
91	Septic Betterment Program-P	23,714	20,714	20,714	20,714	20,714	20,714	20,714	0.00%
92	Septic Betterment Program-I	464	0	0	0	0	0	0	
93	Police/Fire Complex-P	23,000	23,000	23,000	23,000	23,000	23,000	23,000	0.00%
94	Police/Fire Complex-I	7,996	4,965	2,655	4,275	4,275	4,275	4,275	-13.90%
95	Middle School Project-P	454,000	189,000	189,000	176,000	176,000	176,000	176,000	-6.88%
96	Middle School Project-I	135,326	33,619	18,227	28,144	28,144	28,144	28,144	-16.29%
97	Aiken School Project-P	287,000	140,000	140,000	130,000	130,000	130,000	130,000	-7.14%
98	Aiken School Project-I	90,430	27,750	3,806	23,700	23,700	23,700	23,700	-14.59%
99	School Plans-P	11,000	11,000	11,000	11,000	11,000	11,000	11,000	0.00%
100	School Plans-I	4,928	3,173	1,669	2,843	2,843	2,843	2,843	-10.40%
101	HS/Martin-P	980,000	1,015,000	1,015,000	1,050,000	1,050,000	1,050,000	1,050,000	3.45%
102	HS/Martin-I	822,674	793,274	793,274	760,286	760,286	760,286	760,286	-4.16%
103	Banna Station Reno - I	0	0	0	10,000	10,000	10,000	10,000	
104	Lease/Purchase-Police Cruisers	49,126	49,126	49,126	0	0	0	0	
105	Debt Run Off	55,586	0	0	0	0	0	0	
106	Transfer to Stabilization Fund		0		0	0	0	0	
TOTAL DEBT & INTEREST		\$ 3,566,560	\$ 2,907,238	\$ 2,853,913	\$ 2,813,550	\$ 2,813,550	\$ 2,813,550	\$ 2,813,550	-3.22%

TOWN OF SEEKONK
FY 2010
PROPOSED OPERATING BUDGET

Item No.	Account Name	Actual FY2009	APPROVED Budget FY2010	EXPENSES THROUGH 3/31/2010	Department Request Budget FY2011	Town Admin Recommended Budget FY2011	BOS Approved Budget FY2011	FinComm Recommended Budget FY2011	Percent Change FY2010
J OTHER FIXED COST									
107	Pension Assess. Bristol Cnty.	1,581,257	1,773,321	1,773,321	1,803,196	1,803,196	1,803,196	1,803,196	1.68%
108	Insurance	455,487	501,006	440,521	562,718	562,718	562,718	562,718	12.32%
109	Insurance-Health (see detail below)	4,168,311	4,857,786	3,435,805	5,248,252	5,234,252	5,234,252	5,234,252	7.75%
110	Insurance-Life	10,109	12,000	7,677	12,000	12,000	12,000	12,000	0.00%
111	Payroll Taxes-Med./(FICA)	283,598	303,500	206,225	371,036	320,000	320,000	320,000	5.44%
112	Vacation/Sick Accrual	0	0	0	0	0	0	0	0.00%
113	DEP/EPA Mandated Programs	19,817	60,000	2,835	60,000	60,000	60,000	60,000	0.00%
TOTAL OTHER FIXED COST		\$ 6,518,579	\$ 7,507,613	\$ 5,866,384	\$ 8,057,202	\$ 7,992,166	\$ 7,992,166	\$ 7,992,166	6.45%
			1,185,127	Town Health	1,253,229	1,250,456	1,250,456	1,250,456	5.51%
			2,263,486	School Health	2,480,141	2,471,688	2,471,688	2,471,688	9.20%
			253,377	Town Retiree	272,446	272,440	272,440	272,440	7.52%
			776,886	School Retiree	834,395	832,395	832,395	832,395	7.15%
			37,834	Town Dental	40,478	40,478	40,478	40,478	6.99%
			68,163	School Dental	72,925	72,925	72,925	72,925	6.99%
			6,607	SMHG	6,928	6,928	6,928	6,928	4.86%
			266,306	Contingency	287,711	286,944	286,944	286,944	7.75%
			\$ 4,857,786	Total	\$ 5,248,252	\$ 5,234,252	\$ 5,234,252	\$ 5,234,252	7.75%

TOWN OF SEEKONK
FY 2010
PROPOSED OPERATING BUDGET

Item No.	Account Name	Actual FY2009	APPROVED Budget FY2010	EXPENSES THROUGH 3/31/2010	Department Request Budget FY2011	Town Admin Recommended Budget FY2011	BOS Approved Budget FY2011	FinComm Recommended Budget FY2011	Percent Change FY2010
K SANITATION ENTERPRISE FUND									
114	Landfill Payroll	83,979	85,610	62,516	88,137	88,137	88,137	88,137	2.95%
115	Landfill Expense	74,192	190,570	144,956	177,716	177,716	177,716	177,716	-6.75%
	Department Total	\$ 158,170	\$ 276,180	\$ 207,472	\$ 265,853	\$ 265,853	\$ 265,853	\$ 265,853	-3.74%
116	Rubbish Coll./Disp./Rcy. Payroll	13,338	23,283	12,824	23,479	23,479	23,479	23,479	0.84%
117	Rubbish Coll./Disp./Rcy. Expense	799,035	889,830	514,067	875,931	875,931	875,931	875,931	-1.56%
	Department Total	\$ 812,373	\$ 913,113	\$ 526,891	\$ 899,410	\$ 899,410	\$ 899,410	\$ 899,410	-1.50%
	Total Direct Costs	\$ 970,543	\$ 1,189,293	\$ 734,363	\$ 1,165,263	\$ 1,165,263	\$ 1,165,263	\$ 1,165,263	-2.02%
	Indirect Costs								
118	Fringe Benefits & Administration	45,362	47,932	47,932	52,715	52,715	52,715	52,715	9.98%
	Total Indirect Costs	\$ 45,362	\$ 47,932	\$ 47,932	\$ 52,715	\$ 52,715	\$ 52,715	\$ 52,715	9.98%
	TOTAL SANITATION ENTERPRISE	\$ 1,015,905	\$ 1,237,225	\$ 782,295	\$ 1,217,978	\$ 1,217,978	\$ 1,217,978	\$ 1,217,978	-1.56%