

TOWN OF SEEKONK
FY 2022
PROPOSED OPERATING BUDGET

Item No.	Account Name	Actual FY 2018	Actual FY 2019	Actual FY 2020	Approved Budget FY 2021	Department Request Budget FY 2022	Town Admin Recommended Budget FY 2022	BOS Recommended Budget FY 2022	FinComm Recommended Budget FY 2022	Town Meeting Approved Budget FY 2022	Percent Change From FY 2021
A	General Government	2,321,571	2,358,556	2,459,824	2,880,657	2,996,983	2,962,804	2,962,804	2,962,804	2,962,804	2.85%
B	General Government-Legal	186,707	158,257	93,241	175,000	175,000	165,000	165,000	165,000	165,000	-5.71%
C	Public Safety	7,976,297	8,522,226	8,700,968	9,771,627	10,678,514	10,238,789	10,238,789	10,238,789	10,238,789	4.78%
D	Education	26,508,906	27,420,480	22,505,007	30,493,930	31,398,897	31,398,897	31,398,897	31,398,897	31,398,897	2.97%
E	Highways and Streets	1,186,023	1,285,997	1,497,369	1,555,716	1,699,613	1,698,813	1,698,813	1,698,813	1,698,813	9.20%
F	Other Environmental	62,389	66,712	74,569	89,295	114,024	100,499	100,499	100,499	100,499	12.55%
G	Human Services	564,579	510,976	528,581	605,704	640,216	646,954	646,954	646,954	646,954	6.81%
H	Culture and Recreation	951,907	995,304	1,065,871	1,208,658	1,201,102	1,193,602	1,193,602	1,193,602	1,193,602	-1.25%
I	Debt and Interest	1,517,531	1,482,747	1,633,459	1,923,123	2,263,445	2,263,445	2,263,445	2,263,445	2,263,445	17.70%
J	Other Fixed Costs	9,473,389	10,002,109	10,254,205	11,029,306	11,690,032	11,499,586	11,499,586	11,499,586	11,499,586	4.26%
	Total Operating Budget	\$ 50,749,300	\$ 52,803,364	\$ 48,813,094	\$ 59,733,016	\$ 62,857,826	\$ 62,168,389	\$ 62,168,389	\$ 62,168,389	\$ 62,168,389	4.08%
K	Sanitation Enterprise Fund	1,234,631	1,226,979	1,228,166	1,242,586	1,272,278	1,272,278	1,272,278	1,272,278	1,272,278	2.39%
	GRAND TOTAL	\$ 51,983,931	\$ 54,030,343	\$ 50,041,260	\$ 60,975,602	\$ 64,130,104	\$ 63,440,667	\$ 63,440,667	\$ 63,440,667	\$ 63,440,667	4.04%
	Town Non-Enterprise Approp.	13,249,474	13,898,028	14,420,423	16,286,657	17,505,452	17,006,462	17,006,462	17,006,462	17,006,462	4.42%
	School Appropriations	26,508,906	27,420,480	22,505,007	30,493,930	31,398,897	31,398,897	31,398,897	31,398,897	31,398,897	2.97%
	Fixed Costs	9,473,389	10,002,109	10,254,205	11,029,306	11,690,032	11,499,586	11,499,586	11,499,586	11,499,586	4.26%
	Debt Service	1,517,531	1,482,747	1,633,459	1,923,123	2,263,445	2,263,445	2,263,445	2,263,445	2,263,445	17.70%
	Sanitation Enterprise Fund	1,234,631	1,226,979	1,228,166	1,242,586	1,272,278	1,272,278	1,272,278	1,272,278	1,272,278	2.39%
	Total	\$ 51,983,931	\$ 54,030,343	\$ 50,041,260	\$ 60,975,602	\$ 64,130,104	\$ 63,440,667	\$ 63,440,667	\$ 63,440,667	\$ 63,440,667	4.04%

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A	GENERAL GOVERNMENT										
1	Selectmen Payroll-Elected	10,800	10,800	10,800	10,800	10,800	10,800	10,800	10,800	10,800	0.00%
2	Selectmen Expense	7,180	4,075	3,944	11,000	10,900	10,900	10,900	10,900	10,900	-0.91%
3	Selectmen Other - Selectmen's Initiatives	5,072	9,666	5,728	10,000	10,000	10,000	10,000	10,000	10,000	0.00%
	Department Total	\$ 23,051	\$ 24,541	\$ 20,472	\$ 31,800	\$ 31,700	\$ 31,700	\$ 31,700	\$ 31,700	\$ 31,700	-0.31%
4	Town Administrator Payroll	259,872	285,826	324,184	422,483	439,117	413,969	413,969	413,969	413,969	-2.02%
5	Town Administrator Expense	7,592	8,058	8,488	14,000	15,200	15,200	15,200	15,200	15,200	8.57%
	Department Total	\$ 267,464	\$ 293,884	\$ 332,672	\$ 436,483	\$ 454,317	\$ 429,169	\$ 429,169	\$ 429,169	\$ 429,169	-1.68%
6	Fincom Payroll	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
7	Fincom Expense	374	210	210	450	450	450	450	450	450	0.00%
	Department Total	\$ 374	\$ 210	\$ 210	\$ 1,450	\$ 1,450	\$ 1,450	\$ 1,450	\$ 1,450	\$ 1,450	0.00%
8	Reserve Fund	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	0.00%
	Department Total	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	0.00%
9	Election Payroll	11,991	14,097	5,724	10,990	3,877	3,877	3,877	3,877	3,877	-64.73%
10	Election Expense	13,738	13,921	6,136	11,050	10,050	10,050	10,050	10,050	10,050	-9.05%
	Department Total	\$ 25,729	\$ 28,019	\$ 11,859	\$ 22,040	\$ 13,927	\$ 13,927	\$ 13,927	\$ 13,927	\$ 13,927	-36.81%
11	Registrars Payroll	2,794	2,321	2,246	3,286	3,286	3,286	3,286	3,286	3,286	0.00%
12	Registrars Expense	5,146	2,725	5,882	7,425	7,625	7,625	7,625	7,625	7,625	2.69%
	Department Total	\$ 7,940	\$ 5,046	\$ 8,128	\$ 10,711	\$ 10,911	\$ 10,911	\$ 10,911	\$ 10,911	\$ 10,911	1.87%

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A GENERAL GOVERNMENT cont.											
13	Finance Director Payroll	139,128	141,892	144,362	148,522	148,726	150,751	150,751	150,751	150,751	1.50%
14	Finance Director Expense	56,153	59,173	60,722	65,030	5,575	15,575	15,575	15,575	15,575	-76.05%
	Department Total	\$ 195,281	\$ 201,065	\$ 205,084	\$ 213,551	\$ 154,301	\$ 166,326	\$ 166,326	\$ 166,326	\$ 166,326	-22.11%
15	Tax Assessor Payroll	245,365	234,413	222,206	251,582	247,074	252,273	252,273	252,273	252,273	0.27%
16	Tax Assessor Payroll-Elected	8,717	8,717	8,717	8,717	8,717	8,717	8,717	8,717	8,717	0.00%
17	Tax Assessor Expense	30,982	34,722	41,917	28,875	36,705	36,705	36,705	36,705	36,705	27.12%
18	Tax Assessor Expense-Revaluation	30,000	0	0	0	0	0	0	0	0	
	Department Total	\$ 315,064	\$ 277,852	\$ 272,840	\$ 289,174	\$ 292,496	\$ 297,695	\$ 297,695	\$ 297,695	\$ 297,695	2.95%
19	Town Collector Payroll	123,025	123,534	131,003	136,248	141,270	147,467	147,467	147,467	147,467	8.23%
20	Town Collector Expense	13,528	-108	-2,388	17,600	17,600	17,600	17,600	17,600	17,600	0.00%
	Department Total	\$ 136,554	\$ 123,426	\$ 128,615	\$ 153,848	\$ 158,870	\$ 165,067	\$ 165,067	\$ 165,067	\$ 165,067	7.29%
21	Town Treasurer Payroll	174,943	179,636	184,362	185,236	189,070	191,702	191,702	191,702	191,702	3.49%
22	Town Treasurer Expense	4,018	3,521	3,111	5,650	5,650	5,650	5,650	5,650	5,650	0.00%
	Department Total	\$ 178,961	\$ 183,157	\$ 187,474	\$ 190,886	\$ 194,720	\$ 197,352	\$ 197,352	\$ 197,352	\$ 197,352	3.39%
23	Tax Lien Expense	46,508	51,382	40,681	50,000	50,000	50,000	50,000	50,000	50,000	0.00%
	Department Total	\$ 46,508	\$ 51,382	\$ 40,681	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	0.00%
24	Town Clerk Payroll	50,680	52,657	55,727	56,534	57,668	58,749	58,749	58,749	58,749	3.92%
25	Town Clerk Payroll-Elected	66,368	69,219	70,776	72,191	73,635	73,635	73,635	73,635	73,635	2.00%
26	Town Clerk Expense	8,776	6,642	2,128	7,400	9,800	9,800	9,800	9,800	9,800	32.43%
	Department Total	\$ 125,823	\$ 128,518	\$ 128,631	\$ 136,125	\$ 141,103	\$ 142,184	\$ 142,184	\$ 142,184	\$ 142,184	4.45%
27	Management Information Systems Expense	203,648	235,789	253,787	243,252	329,124	331,309	331,309	331,309	331,309	36.20%
	Department Total	\$ 203,648	\$ 235,789	\$ 253,787	\$ 243,252	\$ 329,124	\$ 331,309	\$ 331,309	\$ 331,309	\$ 331,309	36.20%

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A GENERAL GOVERNMENT cont.											
28	Zoning Board Payroll	47,764	46,970	28,962	46,441	48,744	49,790	49,790	49,790	49,790	7.21%
29	Zoning Board Expense	900	1,373	818	1,525	1,525	1,525	1,525	1,525	1,525	0.00%
	Department Total	\$ 48,664	\$ 48,343	\$ 29,781	\$ 47,966	\$ 50,269	\$ 51,315	\$ 51,315	\$ 51,315	\$ 51,315	6.98%
30	Planning Board Payroll	82,469	94,683	100,469	103,657	126,581	103,014	103,014	103,014	103,014	-0.62%
31	Planning Board Expense	4,032	3,433	2,841	10,960	6,960	6,960	6,960	6,960	6,960	-36.50%
32	Planning Board Expense-Master Plan/Bylaws Upd	0	0	0	0	0	0	0	0	0	
	Department Total	\$ 86,501	\$ 98,116	\$ 103,311	\$ 114,617	\$ 133,541	\$ 109,974	\$ 109,974	\$ 109,974	\$ 109,974	-4.05%
33	Building Operations Payroll	64,414	67,151	68,955	70,332	72,133	72,133	72,133	72,133	72,133	2.56%
34	Building Operations Expense	427,534	410,715	528,951	605,955	644,355	629,525	629,525	629,525	629,525	3.89%
	Department Total	\$ 491,948	\$ 477,867	\$ 597,906	\$ 676,287	\$ 716,488	\$ 701,658	\$ 701,658	\$ 701,658	\$ 701,658	3.75%
35	Town Meeting Payroll	209	6,066	1,914	1,015	777	777	777	777	777	-23.46%
36	Town Meeting Expense	765	10,408	0	400	400	400	400	400	400	0.00%
	Department Total	\$ 974	\$ 16,474	\$ 1,914	\$ 1,415	\$ 1,177	\$ 1,177	\$ 1,177	\$ 1,177	\$ 1,177	-16.83%
37	Town Hall Expense	135,588	126,369	96,962	120,550	121,090	121,090	121,090	121,090	121,090	0.45%
	Department Total	\$ 135,588	\$ 126,369	\$ 96,962	\$ 120,550	\$ 121,090	\$ 121,090	\$ 121,090	\$ 121,090	\$ 121,090	0.45%
38	Audit Town Records	31,500	38,500	39,500	40,500	41,500	40,500	40,500	40,500	40,500	0.00%
	Department Total	\$ 31,500	\$ 38,500	\$ 39,500	\$ 40,500	\$ 41,500	\$ 40,500	\$ 40,500	\$ 40,500	\$ 40,500	0.00%
	TOTAL GENERAL GOVERNMENT	\$ 2,321,571	\$ 2,358,556	\$ 2,459,824	\$ 2,880,657	\$ 2,996,983	\$ 2,962,804	\$ 2,962,804	\$ 2,962,804	\$ 2,962,804	2.85%
B GENERAL GOVERNMENT - LEGAL											
39	Legal Services	186,707	158,257	93,241	175,000	175,000	165,000	165,000	165,000	165,000	-5.71%
	Department Total	\$ 186,707	\$ 158,257	\$ 93,241	\$ 175,000	\$ 175,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	-5.71%
	TOTAL GENERAL GOV'T - OTHER	\$ 186,707	\$ 158,257	\$ 93,241	\$ 175,000	\$ 175,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	-5.71%

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C PUBLIC SAFETY											
40	Police Payroll	3,556,094	3,544,738	3,654,743	4,016,540	4,281,017	4,281,017	4,281,017	4,281,017	4,281,017	6.58%
41	Police Expense	364,591	407,123	417,519	481,805	478,025	478,025	478,025	478,025	478,025	-0.78%
	Department Total	\$ 3,920,685	\$ 3,951,861	\$ 4,072,262	\$ 4,498,344	\$ 4,759,041	\$ 4,759,041	\$ 4,759,041	\$ 4,759,041	\$ 4,759,041	5.80%
42	Public Safety Comm Payroll	624,537	681,470	653,573	764,075	791,793	764,943	764,943	764,943	764,943	0.11%
43	Public Safety Comm Expense	137,861	117,014	156,369	168,348	173,531	173,531	173,531	173,531	173,531	3.08%
	Department Total	\$ 762,398	\$ 798,484	\$ 809,942	\$ 932,423	\$ 965,324	\$ 938,474	\$ 938,474	\$ 938,474	\$ 938,474	0.65%
44	Fire Payroll	2,642,474	3,035,303	3,166,754	3,479,033	4,018,770	3,613,808	3,613,808	3,613,808	3,613,808	3.87%
45	Fire Expense	252,019	292,888	212,485	271,500	298,700	281,700	281,700	281,700	281,700	3.76%
	Department Total	\$ 2,894,493	\$ 3,328,191	\$ 3,379,239	\$ 3,750,533	\$ 4,317,470	\$ 3,895,508	\$ 3,895,508	\$ 3,895,508	\$ 3,895,508	3.87%
46	Forestry Expense	45,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0.00%
	Department Total	\$ 45,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	0.00%
47	Building Inspection Payroll	141,516	143,237	155,768	215,780	239,324	241,979	241,979	241,979	241,979	12.14%
48	Building Inspection Expense	6,248	4,666	4,821	7,800	7,800	7,800	7,800	7,800	7,800	0.00%
	Department Total	\$ 147,763	\$ 147,903	\$ 160,589	\$ 223,580	\$ 247,124	\$ 249,779	\$ 249,779	\$ 249,779	\$ 249,779	11.72%
49	Gas Inspection Payroll	7,805	8,050	7,105	8,505	8,505	8,505	8,505	8,505	8,505	0.00%
	Department Total	\$ 7,805	\$ 8,050	\$ 7,105	\$ 8,505	\$ 8,505	\$ 8,505	\$ 8,505	\$ 8,505	\$ 8,505	0.00%
50	Plumbing Inspection Payroll	10,115	7,910	8,155	9,345	19,345	19,345	19,345	19,345	19,345	107.01%
	Department Total	\$ 10,115	\$ 7,910	\$ 8,155	\$ 9,345	\$ 19,345	\$ 19,345	\$ 19,345	\$ 19,345	\$ 19,345	107.01%
51	Sealer of Wts/Measures Payroll	6,000	6,000	3,000	7,000	7,000	7,000	7,000	7,000	7,000	0.00%
	Department Total	\$ 6,000	\$ 6,000	\$ 3,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	0.00%
52	Electrical Inspection Payroll	30,835	24,955	20,475	32,000	35,000	35,000	35,000	35,000	35,000	9.38%
	Department Total	\$ 30,835	\$ 24,955	\$ 20,475	\$ 32,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	9.38%

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C PUBLIC SAFETY cont.											
53	Emergency Management Expense	5,202	7,311	6,763	8,000	8,000	8,000	8,000	8,000	8,000	0.00%
	Department Total	\$ 5,202	\$ 7,311	\$ 6,763	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	0.00%
54	Animal Control Payroll	136,277	183,646	171,026	236,586	247,704	254,136	254,136	254,136	254,136	7.42%
55	Animal Control Expense	9,724	7,915	12,411	15,310	14,000	14,000	14,000	14,000	14,000	-8.56%
	Department Total	\$ 146,001	\$ 191,561	\$ 183,437	\$ 251,896	\$ 261,704	\$ 268,136	\$ 268,136	\$ 268,136	\$ 268,136	6.45%
	TOTAL PUBLIC SAFETY	\$ 7,976,297	\$ 8,522,226	\$ 8,700,968	\$ 9,771,627	\$ 10,678,514	\$ 10,238,789	\$ 10,238,789	\$ 10,238,789	\$ 10,238,789	4.78%

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D EDUCATION											
56	Seekonk Schools	25,368,532	26,365,396	21,311,306	29,205,841	30,082,016	30,082,016	30,082,016	30,082,016	30,082,016	3.00%
57	School Comm. Pay.-Elected	0	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400	0.00%
58	Tri-County School Assessment	1,118,204	1,025,514	1,166,448	1,260,836	1,269,392	1,269,392	1,269,392	1,269,392	1,269,392	0.68%
59	Tri-County Committee Travel	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
60	Bristol County Agricutual	21,170	23,170	20,853	20,853	41,089	41,089	41,089	41,089	41,089	97.04%
TOTAL EDUCATION		\$ 26,508,906	\$ 27,420,480	\$ 22,505,007	\$ 30,493,930	\$ 31,398,897	\$ 31,398,897	\$ 31,398,897	\$ 31,398,897	\$ 31,398,897	2.97%

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E HIGHWAYS & STREETS											
61	DPW Administration Payroll	176,184	210,390	269,114	247,489	256,455	256,455	256,455	256,455	256,455	3.62%
	Department Total	\$ 176,184	\$ 210,390	\$ 269,114	\$ 247,489	\$ 256,455	\$ 256,455	\$ 256,455	\$ 256,455	\$ 256,455	3.62%
62	Construction/Maint. Payroll	449,111	501,139	562,894	708,872	740,063	740,063	740,063	740,063	740,063	4.40%
63	Construction/Maint. Expense	172,765	146,137	290,482	221,505	322,096	321,296	321,296	321,296	321,296	45.05%
	Department Total	\$ 621,876	\$ 647,276	\$ 853,376	\$ 930,377	\$ 1,062,159	\$ 1,061,359	\$ 1,061,359	\$ 1,061,359	\$ 1,061,359	14.08%
64	Resurfacing Payroll	42,390	32,782	34,781	40,000	40,000	40,000	40,000	40,000	40,000	0.00%
65	Resurfacing Expense	92,037	84,580	69,105	116,900	119,400	119,400	119,400	119,400	119,400	2.14%
	Department Total	\$ 134,427	\$ 117,362	\$ 103,886	\$ 156,900	\$ 159,400	\$ 159,400	\$ 159,400	\$ 159,400	\$ 159,400	1.59%
66	Highway Safety Expense	36,127	28,322	40,592	39,950	40,600	40,600	40,600	40,600	40,600	1.63%
	Department Total	\$ 36,127	\$ 28,322	\$ 40,592	\$ 39,950	\$ 40,600	\$ 40,600	\$ 40,600	\$ 40,600	\$ 40,600	1.63%
67	Snow Removal Payroll	42,390	35,406	20,371	25,000	25,000	25,000	25,000	25,000	25,000	0.00%
68	Snow Removal Expense	92,037	154,010	109,703	66,000	66,000	66,000	66,000	66,000	66,000	0.00%
	Department Total	\$ 134,427	\$ 189,415	\$ 130,074	\$ 91,000	\$ 91,000	\$ 91,000	\$ 91,000	\$ 91,000	\$ 91,000	0.00%
69	Street Light Expense	81,217	73,231	80,932	70,000	70,000	70,000	70,000	70,000	70,000	0.00%
	Department Total	\$ 81,217	\$ 73,231	\$ 80,932	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	0.00%
70	Engineering/Survey Expense	1,765	20,000	19,394	20,000	20,000	20,000	20,000	20,000	20,000	0.00%
	Department Total	\$ 1,765	\$ 20,000	\$ 19,394	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	0.00%
	TOTAL HIGHWAYS & STREETS	\$ 1,186,023	\$ 1,285,997	\$ 1,497,369	\$ 1,555,716	\$ 1,699,613	\$ 1,698,813	\$ 1,698,813	\$ 1,698,813	\$ 1,698,813	9.20%

TOWN OF SEEKONK
FY 2022
PROPOSED OPERATING BUDGET

Item No.	Account Name	Actual FY 2018	Actual FY 2019	Actual FY 2020	Approved Budget FY 2021	Department Request Budget FY 2022	Town Admin Recommended Budget FY 2022	BOS Recommended Budget FY 2022	FinComm Recommended Budget FY 2022	Town Meeting Approved Budget FY 2022	Percent Change From FY 2021
F	OTHER ENVIRONMENTAL										
71	Conservation Comm. Payroll	45,939	50,162	53,684	54,445	79,174	65,649	65,649	65,649	65,649	20.58%
72	Conservation Comm. Expense	16,450	16,550	20,885	34,850	34,850	34,850	34,850	34,850	34,850	0.00%
	Department Total	\$ 62,389	\$ 66,712	\$ 74,569	\$ 89,295	\$ 114,024	\$ 100,499	\$ 100,499	\$ 100,499	\$ 100,499	12.55%
	TOTAL OTHER ENVIRONMENTAL	\$ 62,389	\$ 66,712	\$ 74,569	\$ 89,295	\$ 114,024	\$ 100,499	\$ 100,499	\$ 100,499	\$ 100,499	12.55%
G	HUMAN SERVICES										
73	Community Health Payroll	578	1,012	573	13,050	15,600	15,600	15,600	15,600	15,600	19.54%
	Community Health Expense	300	506	1,342	500	500	500	500	500	500	0.00%
	Department Total	\$ 878	\$ 1,518	\$ 1,914	\$ 13,550	\$ 16,100	\$ 16,100	\$ 16,100	\$ 16,100	\$ 16,100	18.82%
74	Board of Health Payroll	148,034	171,012	183,928	187,450	185,746	189,718	189,718	189,718	189,718	1.21%
75	Board of Health Expense	11,601	16,211	10,799	15,500	15,500	15,500	15,500	15,500	15,500	0.00%
	Department Total	\$ 159,635	\$ 187,223	\$ 194,727	\$ 202,950	\$ 201,246	\$ 205,218	\$ 205,218	\$ 205,218	\$ 205,218	1.12%
76	Human Services Payroll	227,542	171,012	183,928	194,349	204,124	205,702	205,702	205,702	205,702	5.84%
77	Human Services Expense	12,715	16,211	10,799	16,450	17,074	17,074	17,074	17,074	17,074	3.79%
	Department Total	\$ 240,257	\$ 187,223	\$ 194,727	\$ 210,799	\$ 221,198	\$ 222,776	\$ 222,776	\$ 222,776	\$ 222,776	5.68%
78	Veterans Services Payroll	64,292	50,062	48,404	48,404	49,172	50,360	50,360	50,360	50,360	4.04%
79	Veterans Services Expense	3,852	4,030	1,978	5,000	7,500	7,500	7,500	7,500	7,500	50.00%
80	Veterans Services Benefits	95,665	80,920	86,831	125,000	145,000	145,000	145,000	145,000	145,000	16.00%
	Department Total	\$ 163,809	\$ 135,011	\$ 137,213	\$ 178,404	\$ 201,672	\$ 202,860	\$ 202,860	\$ 202,860	\$ 202,860	13.71%
	TOTAL HUMAN SERVICES	\$ 564,579	\$ 510,976	\$ 528,581	\$ 605,704	\$ 640,216	\$ 646,954	\$ 646,954	\$ 646,954	\$ 646,954	6.81%

TOWN OF SEEKONK
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H	CULTURE & RECREATION										
81	Park & Recreation Payroll	20,574	28,493	55,010	56,100	57,222	57,222	57,222	57,222	57,222	2.00%
82	Park & Recreation Expense	44,726	50,597	52,388	82,700	84,250	76,750	76,750	76,750	76,750	-7.19%
	Department Total	\$ 65,301	\$ 79,089	\$ 107,398	\$ 138,800	\$ 141,472	\$ 133,972	\$ 133,972	\$ 133,972	\$ 133,972	-3.48%
83	Library Payroll	644,860	671,316	715,112	796,408	773,840	773,840	773,840	773,840	773,840	-2.83%
84	Library Expense	241,747	244,899	243,361	273,450	285,790	285,790	285,790	285,790	285,790	4.51%
	Department Total	\$ 886,607	\$ 916,215	\$ 958,473	\$ 1,069,858	\$ 1,059,630	\$ 1,059,630	\$ 1,059,630	\$ 1,059,630	\$ 1,059,630	-0.96%
	TOTAL CULTURE & RECREATION	\$ 951,907	\$ 995,304	\$ 1,065,871	\$ 1,208,658	\$ 1,201,102	\$ 1,193,602	\$ 1,193,602	\$ 1,193,602	\$ 1,193,602	-1.25%

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I DEBT & INTEREST											
85	Principal-Landfill Closure	27,000	27,000	0	0	0	0	0	0	0	
86	Police/Fire Complex (2005) - P	345,000	345,000	340,000	335,000	335,000	335,000	335,000	335,000	335,000	0.00%
87	Interest-Tax Anticipation, Loans & Refunds	2,000	2,000	2,000	6,000	6,000	6,000	6,000	6,000	6,000	0.00%
88	Police/Fire Complex (2005) - I	49,750	42,850	36,000	29,250	22,550	22,550	22,550	22,550	22,550	-22.91%
89	Septic Betterment Program-P	20,912	20,912	9,417	9,417	9,417	9,417	9,417	9,417	9,417	0.00%
90	HS/Martin-P	360,000	360,000	365,000	365,000	365,000	365,000	365,000	365,000	365,000	0.00%
91	HS/Martin-I	43,500	36,300	29,100	21,800	14,500	14,500	14,500	14,500	14,500	-33.49%
92	Banna Station Reno - I	32,000	30,000	27,500	25,000	22,500	22,500	22,500	22,500	22,500	-10.00%
93	Banna Station Reno - P	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	0.00%
94	Senior Center (Phase 1) - I	58,202	55,260	52,360	49,460	46,560	46,560	46,560	46,560	46,560	-5.86%
95	Senior Center (Phase 1) - P	149,192	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	0.00%
96	Public Safety Radio Project-I				115,135	100,000	100,000	100,000	100,000	100,000	-13.15%
97	Public Safety Radio Project-P				335,000	340,000	340,000	340,000	340,000	340,000	1.49%
98	Animal Shelter - I				35,601	32,750	32,750	32,750	32,750	32,750	-8.01%
99	Animal Shelter - P				65,000	70,000	70,000	70,000	70,000	70,000	7.69%
100	Aitken Windows - I				0	11,471	11,471	11,471	11,471	11,471	
101	Aitken Windows - P				0	0	0	0	0	0	
102	Aitken Addition - I					187,744	187,744	187,744	187,744	187,744	
103	Aitken Addition- P					50,600	50,600	50,600	50,600	50,600	
102	BANS - Interest	0	23,250	139,582	86,460	204,353	204,353	204,353	204,353	204,353	136.35%
103	BANS - Principal			187,500	0	0	0	0	0	0	
104	Transfer to Municipal Capital Stabilization Fund	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	0.00%
TOTAL DEBT & INTEREST		\$ 1,517,531	\$ 1,482,747	\$ 1,633,459	\$ 1,923,123	\$ 2,263,445	\$ 2,263,445	\$ 2,263,445	\$ 2,263,445	\$ 2,263,445	17.70%

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K SANITATION ENTERPRISE FUND											
111	Landfill Payroll	105,593	110,080	47,797	111,492	116,376	116,376	116,376	116,376	116,376	4.38%
112	Landfill Expense	184,780	182,344	209,133	161,702	166,226	166,226	166,226	166,226	166,226	2.80%
	Department Total	\$ 290,373	\$ 292,424	\$ 256,931	\$ 273,194	\$ 282,602	\$ 282,602	\$ 282,602	\$ 282,602	\$ 282,602	3.44%
113	Rubbish Coll./Disp./Rcy. Payroll	20,557	20,077	19,569	19,978	20,126	20,126	20,126	20,126	20,126	0.74%
114	Rubbish Coll./Disp./Rcy. Expense	923,701	914,477	951,667	949,414	969,551	969,551	969,551	969,551	969,551	2.12%
	Department Total	\$ 944,258	\$ 934,555	\$ 971,235	\$ 969,392	\$ 989,677	\$ 989,677	\$ 989,677	\$ 989,677	\$ 989,677	2.09%
	Total Direct Costs	\$ 1,234,631	\$ 1,226,979	\$ 1,228,166	\$ 1,242,586	\$ 1,272,278	\$ 1,272,278	\$ 1,272,278	\$ 1,272,278	\$ 1,272,278	2.39%
	Indirect Costs										
115	Fringe Benefits & Administration	48,177	48,737	49,961	52,457	54,251	54,251	54,251	54,251	54,251	3.42%
	Total Indirect Costs	\$ 48,177	\$ 48,737	\$ 49,961	\$ 52,457	\$ 54,251	\$ 54,251	\$ 54,251	\$ 54,251	\$ 54,251	3.42%
	TOTAL SANITATION ENTERPRISE	\$ 1,282,808	\$ 1,275,716	\$ 1,278,127	\$ 1,295,043	\$ 1,326,530	\$ 1,326,530	\$ 1,326,530	\$ 1,326,530	\$ 1,326,530	2.43%