

TOWN OF SEEKONK  
FY 2017  
PROPOSED OPERATING BUDGET

Item No.	Account Name	Actual FY 2013	Actual FY 2014	Actual FY 2015	EXPENSES THROUGH 3/31/2016	Approved Budget FY 2016	Department Request Budget FY 2017	Town Admin Recommended Budget FY 2017	BOS Recommended Budget FY 2017	FinComm Recommended Budget FY 2017	Percent Change From FY2016
A	General Government	1,758,791	1,805,605	1,882,094	1,414,603	2,252,718	2,290,874	2,224,437	2,224,437	2,224,437	-1.26%
B	General Government-Legal	114,009	114,473	71,755	71,422	100,000	100,000	100,000	100,000	100,000	0.00%
C	Public Safety	5,875,286	6,220,012	6,699,911	4,936,036	7,293,097	7,857,169	7,752,718	7,752,718	7,752,718	6.30%
D	Education	21,780,781	22,195,390	23,578,619	15,361,195	24,580,209	25,729,918	25,360,211	25,360,211	25,360,211	3.17%
E	Highways and Streets	1,117,159	1,218,805	1,336,995	777,436	1,246,688	1,311,296	1,284,081	1,284,081	1,284,081	3.00%
F	Other Environmental	42,932	43,550	44,370	42,525	48,505	48,941	48,491	48,491	48,491	-0.03%
G	Human Services	538,575	646,650	609,539	426,818	741,035	742,175	713,607	713,607	713,607	-3.70%
H	Culture and Recreation	869,314	886,069	893,840	655,662	992,462	965,831	979,314	979,314	979,314	-1.32%
I	Debt and Interest	2,807,092	1,318,690	1,326,051	1,441,868	1,573,991	1,397,306	1,397,306	1,397,306	1,397,306	-11.23%
J	Other Fixed Costs	7,643,751	7,589,940	7,944,973	6,563,669	8,397,703	9,038,944	9,027,844	9,027,844	9,027,844	7.50%
	<b>Total Operating Budget</b>	<b>\$ 42,547,689</b>	<b>\$ 42,039,184</b>	<b>\$ 44,388,146</b>	<b>\$ 31,691,234</b>	<b>\$ 47,226,408</b>	<b>\$ 49,482,454</b>	<b>\$ 48,888,010</b>	<b>\$ 48,888,010</b>	<b>\$ 48,888,010</b>	<b>3.52%</b>
K	Sanitation Enterprise Fund	1,083,460	1,133,036	1,108,670	865,736	1,169,216	1,150,311	1,119,546	1,119,546	1,119,546	-4.25%
	<b>GRAND TOTAL</b>	<b>\$ 43,631,150</b>	<b>\$ 43,172,220</b>	<b>\$ 45,496,816</b>	<b>\$ 32,556,969</b>	<b>\$ 48,395,624</b>	<b>\$ 50,632,764</b>	<b>\$ 50,007,555</b>	<b>\$ 50,007,555</b>	<b>\$ 50,007,555</b>	<b>3.33%</b>
	<b>Town Non-Enterprise Approp.</b>	<b>10,316,065</b>	<b>10,935,164</b>	<b>11,538,504</b>	<b>8,324,502</b>	<b>12,674,505</b>	<b>13,316,286</b>	<b>13,102,649</b>	<b>13,102,649</b>	<b>13,102,649</b>	<b>3.38%</b>
	<b>School Appropriations</b>	<b>21,780,781</b>	<b>22,195,390</b>	<b>23,578,619</b>	<b>15,361,195</b>	<b>24,580,209</b>	<b>25,729,918</b>	<b>25,360,211</b>	<b>25,360,211</b>	<b>25,360,211</b>	<b>3.17%</b>
	<b>Fixed Costs</b>	<b>7,643,751</b>	<b>7,589,940</b>	<b>7,944,973</b>	<b>6,563,669</b>	<b>8,397,703</b>	<b>9,038,944</b>	<b>9,027,844</b>	<b>9,027,844</b>	<b>9,027,844</b>	<b>7.50%</b>
	<b>Debt Service</b>	<b>2,807,092</b>	<b>1,318,690</b>	<b>1,326,051</b>	<b>1,441,868</b>	<b>1,573,991</b>	<b>1,397,306</b>	<b>1,397,306</b>	<b>1,397,306</b>	<b>1,397,306</b>	<b>-11.23%</b>
	<b>Sanitation Enterprise Fund</b>	<b>1,083,460</b>	<b>1,133,036</b>	<b>1,108,670</b>	<b>865,736</b>	<b>1,169,216</b>	<b>1,150,311</b>	<b>1,119,546</b>	<b>1,119,546</b>	<b>1,119,546</b>	<b>-4.25%</b>
	<b>Total</b>	<b>\$ 43,631,150</b>	<b>\$ 43,172,220</b>	<b>\$ 45,496,816</b>	<b>\$ 32,556,969</b>	<b>\$ 48,395,624</b>	<b>\$ 50,632,764</b>	<b>\$ 50,007,555</b>	<b>\$ 50,007,555</b>	<b>\$ 50,007,555</b>	<b>3.33%</b>

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<b>A GENERAL GOVERNMENT</b>											
1	Selectmen Payroll-Elected	10,275	10,800	10,800	8,100	10,800	10,800	10,800	10,800	10,800	0.00%
2	Selectmen Expense	8,378	7,543	6,717	7,176	8,300	8,300	8,300	8,300	8,300	0.00%
3	Selectmen Other - Selectmen's Initiatives	4,072	3,125	4,475	1,174	5,000	5,000	5,000	5,000	5,000	0.00%
	Department Total	\$ 22,725	\$ 21,468	\$ 21,992	\$ 16,450	\$ 24,100	\$ 24,100	\$ 24,100	\$ 24,100	\$ 24,100	0.00%
4	Town Administrator Payroll	182,371	187,085	209,632	171,894	224,770	226,696	228,796	228,796	228,796	1.79%
5	Town Administrator Expense	7,790	3,894	5,804	6,718	9,100	9,100	9,100	9,100	9,100	0.00%
	Department Total	\$ 190,162	\$ 190,979	\$ 215,435	\$ 178,612	\$ 233,870	\$ 235,796	\$ 237,896	\$ 237,896	\$ 237,896	1.72%
6	Fincom Payroll	0	0	0	0	2,820	2,820	1,000	1,000	1,000	-64.54%
7	Fincom Expense	775	469	204	204	830	830	500	500	500	-39.76%
	Department Total	\$ 775	\$ 469	\$ 204	\$ 204	\$ 3,650	\$ 3,650	\$ 1,500	\$ 1,500	\$ 1,500	-58.90%
8	Reserve Fund	0	0	0	0	100,000	100,000	100,000	100,000	100,000	0.00%
	Department Total	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	0.00%
9	Election Payroll	19,552	9,262	10,855	3,368	8,100	12,870	14,870	14,870	14,870	83.58%
10	Election Expense	13,366	9,048	8,300	5,555	9,000	10,550	10,550	10,550	10,550	17.22%
	Department Total	\$ 32,919	\$ 18,310	\$ 19,155	\$ 8,922	\$ 17,100	\$ 23,420	\$ 25,420	\$ 25,420	\$ 25,420	48.65%
11	Registrars Payroll	2,581	2,633	2,685	2,685	2,685	2,739	2,739	2,739	2,739	2.01%
12	Registrars Expense	4,499	5,687	6,000	3,919	6,500	6,700	6,700	6,700	6,700	3.08%
	Department Total	\$ 7,080	\$ 8,319	\$ 8,685	\$ 6,604	\$ 9,185	\$ 9,439	\$ 9,439	\$ 9,439	\$ 9,439	2.77%

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<b>A GENERAL GOVERNMENT cont.</b>											
13	Finance Director Payroll	120,932	126,110	128,564	96,269	136,943	140,761	140,761	140,761	140,761	2.79%
14	Finance Director Expense	44,965	47,305	49,470	49,389	53,434	56,157	56,157	56,157	56,157	5.10%
	Department Total	\$ 165,898	\$ 173,415	\$ 178,034	\$ 145,658	\$ 190,377	\$ 196,918	\$ 196,918	\$ 196,918	\$ 196,918	3.44%
15	Tax Assessor Payroll	209,149	201,846	203,692	161,194	228,255	240,664	240,664	240,664	240,664	5.44%
16	Tax Assessor Payroll-Elected	8,717	8,717	8,717	6,538	8,717	8,717	8,717	8,717	8,717	0.00%
17	Tax Assessor Expense	23,635	23,055	22,704	42,942	23,856	32,751	32,716	32,716	32,716	37.14%
18	Tax Assessor Expense-Revaluation	0	0	0	0	30,000	0	0	0	0	-100.00%
	Department Total	\$ 241,501	\$ 233,619	\$ 235,113	\$ 210,673	\$ 290,828	\$ 282,132	\$ 282,097	\$ 282,097	\$ 282,097	-3.00%
19	Town Collector Payroll	110,964	113,886	114,172	89,239	127,734	131,434	131,434	131,434	131,434	2.90%
20	Town Collector Expense	9,445	20,090	7,624	8,347	20,530	20,530	17,200	17,200	17,200	-16.22%
	Department Total	\$ 120,409	\$ 133,976	\$ 121,795	\$ 97,586	\$ 148,264	\$ 151,964	\$ 148,634	\$ 148,634	\$ 148,634	0.25%
21	Town Treasurer Payroll	136,502	139,570	139,811	112,585	158,659	190,045	170,746	170,746	170,746	7.62%
22	Town Treasurer Expense	3,383	4,110	4,431	2,965	7,123	7,190	5,810	5,810	5,810	-18.43%
	Department Total	\$ 139,886	\$ 143,680	\$ 144,242	\$ 115,550	\$ 165,782	\$ 197,235	\$ 176,556	\$ 176,556	\$ 176,556	6.50%
23	Tax Lien Expense	25,000	25,000	29,940	27,763	40,000	50,000	50,000	50,000	50,000	25.00%
	Department Total	\$ 25,000	\$ 25,000	\$ 29,940	\$ 27,763	\$ 40,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	25.00%
24	Town Clerk Payroll	41,760	41,917	45,253	31,457	46,705	50,550	50,550	50,550	50,550	8.23%
25	Town Clerk Payroll-Elected	61,068	62,538	62,540	45,622	65,067	66,368	66,368	66,368	66,368	2.00%
26	Town Clerk Expense	4,259	4,663	5,193	5,027	6,800	7,494	7,494	7,494	7,494	10.21%
	Department Total	\$ 107,087	\$ 109,118	\$ 112,987	\$ 82,106	\$ 118,572	\$ 124,412	\$ 124,412	\$ 124,412	\$ 124,412	4.93%
27	Management Information Systems Expense	120,677	133,431	201,606	134,554	211,999	182,011	182,011	182,011	182,011	-14.15%
	Department Total	\$ 120,677	\$ 133,431	\$ 201,606	\$ 134,554	\$ 211,999	\$ 182,011	\$ 182,011	\$ 182,011	\$ 182,011	-14.15%

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<b>A GENERAL GOVERNMENT cont.</b>											
28	Zoning Board Payroll	32,072	33,253	34,497	21,680	46,775	44,396	44,396	44,396	44,396	-5.09%
29	Zoning Board Expense	303	826	546	181	1,253	1,275	1,275	1,275	1,275	1.76%
	Department Total	\$ 32,375	\$ 34,079	\$ 35,044	\$ 21,861	\$ 48,028	\$ 45,671	\$ 45,671	\$ 45,671	\$ 45,671	-4.91%
30	Planning Board Payroll	74,730	76,660	53,309	55,046	84,473	85,627	85,637	85,637	85,637	1.38%
31	Planning Board Expense	2,252	2,179	2,487	1,041	3,460	3,460	3,460	3,460	3,460	0.00%
32	Planning Board Expense-Master Plan/Bylaws Upd	40,495	40,000	0	0	0	0	0	0	0	
	Department Total	\$ 117,477	\$ 118,839	\$ 55,796	\$ 56,087	\$ 87,933	\$ 89,087	\$ 89,097	\$ 89,097	\$ 89,097	1.32%
33	Building Operations Payroll	47,175	52,738	52,722	39,930	56,775	57,869	57,869	57,869	57,869	1.93%
34	Building Operations Expense	312,856	330,581	371,903	220,884	427,765	435,600	390,868	390,868	390,868	-8.63%
	Department Total	\$ 360,031	\$ 383,319	\$ 424,625	\$ 260,814	\$ 484,540	\$ 493,469	\$ 448,737	\$ 448,737	\$ 448,737	-7.39%
35	Town Meeting Payroll	761	866	358	282	1,340	1,420	800	800	800	-40.30%
36	Town Meeting Expense	140	366	400	339	400	400	1,400	1,400	1,400	250.00%
	Department Total	\$ 901	\$ 1,232	\$ 758	\$ 620	\$ 1,740	\$ 1,820	\$ 2,200	\$ 2,200	\$ 2,200	26.44%
37	Town Hall Expense	44,389	46,854	47,182	35,787	47,250	47,250	47,250	47,250	47,250	0.00%
	Department Total	\$ 44,389	\$ 46,854	\$ 47,182	\$ 35,787	\$ 47,250	\$ 47,250	\$ 47,250	\$ 47,250	\$ 47,250	0.00%
38	Audit Town Records	29,500	29,500	29,500	14,750	29,500	32,500	32,500	32,500	32,500	10.17%
	Department Total	\$ 29,500	\$ 29,500	\$ 29,500	\$ 14,750	\$ 29,500	\$ 32,500	\$ 32,500	\$ 32,500	\$ 32,500	10.17%
	<b>TOTAL GENERAL GOVERNMENT</b>	\$ 1,758,791	\$ 1,805,605	\$ 1,882,094	\$ 1,414,603	\$ 2,252,718	\$ 2,290,874	\$ 2,224,437	\$ 2,224,437	\$ 2,224,437	-1.26%
<b>B GENERAL GOVERNMENT - LEGAL</b>											
39	Legal Services	114,009	114,473	71,755	71,422	100,000	100,000	100,000	100,000	100,000	0.00%
	Department Total	\$ 114,009	\$ 114,473	\$ 71,755	\$ 71,422	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	0.00%
	<b>TOTAL GENERAL GOV'T - OTHER</b>	\$ 114,009	\$ 114,473	\$ 71,755	\$ 71,422	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	0.00%

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<b>C PUBLIC SAFETY</b>											
40	Police Payroll	2,711,280	2,839,470	3,056,858	2,195,641	3,117,764	3,380,452	3,345,826	3,345,826	3,345,826	7.31%
41	Police Expense	321,727	352,508	373,495	283,625	395,428	403,381	366,681	366,681	366,681	-7.27%
	Department Total	\$ 3,033,007	\$ 3,191,979	\$ 3,430,353	\$ 2,479,267	\$ 3,513,192	\$ 3,783,834	\$ 3,712,508	\$ 3,712,508	\$ 3,712,508	5.67%
42	Public Safety Comm Payroll	391,290	419,319	519,388	393,069	617,414	675,426	658,826	658,826	658,826	6.71%
43	Public Safety Comm Expense	22,138	23,274	24,072	18,073	37,150	49,250	77,550	77,550	77,550	108.75%
	Department Total	\$ 413,428	\$ 442,593	\$ 543,459	\$ 411,141	\$ 654,564	\$ 724,676	\$ 736,376	\$ 736,376	\$ 736,376	12.50%
44	Fire Payroll	1,951,511	2,047,020	2,167,827	1,708,135	2,554,616	2,729,014	2,726,894	2,726,894	2,726,894	6.74%
45	Fire Expense	148,213	217,317	228,504	121,933	194,380	211,682	190,100	190,100	190,100	-2.20%
	Department Total	\$ 2,099,724	\$ 2,264,338	\$ 2,396,331	\$ 1,830,068	\$ 2,748,996	\$ 2,940,696	\$ 2,916,994	\$ 2,916,994	\$ 2,916,994	6.11%
46	Forestry Expense	24,000	17,920	11,935	12,848	24,000	24,000	24,000	24,000	24,000	0.00%
	Department Total	\$ 24,000	\$ 17,920	\$ 11,935	\$ 12,848	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	0.00%
47	Building Inspection Payroll	123,158	110,410	118,979	58,681	155,946	155,945	155,853	155,853	155,853	-0.06%
48	Building Inspection Expense	8,622	11,404	15,870	8,157	12,760	12,760	8,320	8,320	8,320	-34.80%
	Department Total	\$ 131,780	\$ 121,814	\$ 134,849	\$ 66,838	\$ 168,706	\$ 168,705	\$ 164,173	\$ 164,173	\$ 164,173	-2.69%
49	Gas Inspection Payroll	2,766	2,500	5,843	4,297	2,500	5,500	5,500	5,500	5,500	120.00%
	Department Total	\$ 2,766	\$ 2,500	\$ 5,843	\$ 4,297	\$ 2,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	120.00%
50	Plumbing Inspection Payroll	4,906	7,309	7,225	6,595	7,000	8,200	8,200	8,200	8,200	17.14%
	Department Total	\$ 4,906	\$ 7,309	\$ 7,225	\$ 6,595	\$ 7,000	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	17.14%
51	Sealer of Wts/Measures Payroll	5,000	5,418	5,975	2,500	7,000	7,000	7,000	7,000	7,000	0.00%
	Department Total	\$ 5,000	\$ 5,418	\$ 5,975	\$ 2,500	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	0.00%
52	Electrical Inspection Payroll	13,356	16,660	20,917	22,513	15,000	28,500	28,500	28,500	28,500	90.00%
	Department Total	\$ 13,356	\$ 16,660	\$ 20,917	\$ 22,513	\$ 15,000	\$ 28,500	\$ 28,500	\$ 28,500	\$ 28,500	90.00%

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<b>C PUBLIC SAFETY cont.</b>											
53	Emergency Management Expense	21,412	13,350	9,867	2,079	12,500	12,500	8,000	8,000	8,000	-36.00%
	Department Total	\$ 21,412	\$ 13,350	\$ 9,867	\$ 2,079	\$ 12,500	\$ 12,500	\$ 8,000	\$ 8,000	\$ 8,000	-36.00%
54	Animal Control Payroll	119,372	128,381	126,103	93,714	131,559	144,928	134,037	134,037	134,037	1.88%
55	Animal Control Expense	6,535	7,751	7,053	4,177	8,080	8,630	7,430	7,430	7,430	-8.04%
	Department Total	\$ 125,907	\$ 136,132	\$ 133,157	\$ 97,891	\$ 139,639	\$ 153,558	\$ 141,467	\$ 141,467	\$ 141,467	1.31%
<b>TOTAL PUBLIC SAFETY</b>		\$ 5,875,286	\$ 6,220,012	\$ 6,699,911	\$ 4,936,036	\$ 7,293,097	\$ 7,857,169	\$ 7,752,718	\$ 7,752,718	\$ 7,752,718	6.30%

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<b>D EDUCATION</b>											
56	Seekonk Schools	20,978,278	21,312,487	22,602,479	14,433,256	23,467,858	24,691,107	24,320,442	24,320,442	24,320,442	3.63%
57	School Comm. Pay.-Elected	5,400	5,400	5,299	4,000	5,400	5,400	5,400	5,400	5,400	0.00%
58	Tri-County School Assessment	786,818	867,918	950,954	905,887	1,087,064	1,015,158	1,016,116	1,016,116	1,016,116	-6.53%
59	Tri-County Committee Travel	583	1,000	1,000	800	1,000	1,000	1,000	1,000	1,000	0.00%
60	Bristol County Agricutrtual	9,702	8,585	18,887	17,253	18,887	17,253	17,253	17,253	17,253	-8.65%
<b>TOTAL EDUCATION</b>		<b>\$ 21,780,781</b>	<b>\$ 22,195,390</b>	<b>\$ 23,578,619</b>	<b>\$ 15,361,195</b>	<b>\$ 24,580,209</b>	<b>\$ 25,729,918</b>	<b>\$ 25,360,211</b>	<b>\$ 25,360,211</b>	<b>\$ 25,360,211</b>	<b>3.17%</b>

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<b>E HIGHWAYS &amp; STREETS</b>											
61	DPW Administration Payroll	204,647	212,146	216,705	132,504	238,503	229,003	229,003	229,003	229,003	-3.98%
	Department Total	\$ 204,647	\$ 212,146	\$ 216,705	\$ 132,504	\$ 238,503	\$ 229,003	\$ 229,003	\$ 229,003	\$ 229,003	-3.98%
62	Construction/Maint. Payroll	418,309	457,537	451,709	333,094	502,712	534,286	534,286	534,286	534,286	6.28%
63	Construction/Maint. Expense	179,245	185,054	159,443	113,725	190,923	195,422	178,042	178,042	178,042	-6.75%
	Department Total	\$ 597,554	\$ 642,591	\$ 611,153	\$ 446,819	\$ 693,635	\$ 729,708	\$ 712,328	\$ 712,328	\$ 712,328	2.69%
64	Resurfacing Payroll	7,398	19,251	25,310	12,852	20,000	20,000	20,000	20,000	20,000	0.00%
65	Resurfacing Expense	69,328	70,348	73,971	14,113	85,400	113,400	113,400	113,400	113,400	32.79%
	Department Total	\$ 76,727	\$ 89,599	\$ 99,281	\$ 26,965	\$ 105,400	\$ 133,400	\$ 133,400	\$ 133,400	\$ 133,400	26.57%
66	Highway Safety Expense	17,361	26,557	24,064	3,251	35,650	35,955	35,850	35,850	35,850	0.56%
	Department Total	\$ 17,361	\$ 26,557	\$ 24,064	\$ 3,251	\$ 35,650	\$ 35,955	\$ 35,850	\$ 35,850	\$ 35,850	0.56%
67	Snow Removal Payroll	37,703	42,841	57,866	17,594	25,000	25,000	25,000	25,000	25,000	0.00%
68	Snow Removal Expense	112,549	135,173	248,668	102,123	66,000	66,000	66,000	66,000	66,000	0.00%
	Department Total	\$ 150,251	\$ 178,015	\$ 306,534	\$ 119,717	\$ 91,000	\$ 91,000	\$ 91,000	\$ 91,000	\$ 91,000	0.00%
69	Street Light Expense	65,602	69,897	70,208	48,180	67,500	77,230	67,500	67,500	67,500	0.00%
	Department Total	\$ 65,602	\$ 69,897	\$ 70,208	\$ 48,180	\$ 67,500	\$ 77,230	\$ 67,500	\$ 67,500	\$ 67,500	0.00%
70	Engineering/Survey Expense	5,016	0	9,050	0	15,000	15,000	15,000	15,000	15,000	0.00%
	Department Total	\$ 5,016	\$ -	\$ 9,050	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0.00%
	<b>TOTAL HIGHWAYS &amp; STREETS</b>	\$ 1,117,159	\$ 1,218,805	\$ 1,336,995	\$ 777,436	\$ 1,246,688	\$ 1,311,296	\$ 1,284,081	\$ 1,284,081	\$ 1,284,081	3.00%



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Item No.	Account Name	Actual FY 2013	Actual FY 2014	Actual FY 2015	EXPENSES THROUGH 3/31/2016	Approved Budget FY 2016	Department Request Budget FY 2017	Town Admin Recommended Budget FY 2017	BOS Recommended Budget FY 2017	FinComm Recommended Budget FY 2017	Percent Change From FY2016
<b>F</b>	<b>OTHER ENVIRONMENTAL</b>										
71	Conservation Comm. Payroll	40,558	41,211	41,728	42,091	45,310	45,746	45,746	45,746	45,746	0.96%
72	Conservation Comm. Expense	2,374	2,339	2,642	435	3,195	3,195	2,745	2,745	2,745	-14.08%
	Department Total	\$ 42,932	\$ 43,550	\$ 44,370	\$ 42,525	\$ 48,505	\$ 48,941	\$ 48,491	\$ 48,491	\$ 48,491	-0.03%
	<b>TOTAL OTHER ENVIRONMENTAL</b>	\$ 42,932	\$ 43,550	\$ 44,370	\$ 42,525	\$ 48,505	\$ 48,941	\$ 48,491	\$ 48,491	\$ 48,491	-0.03%
<b>G</b>	<b>HUMAN SERVICES</b>										
73	Community Health Payroll	613	463	125	5,568	13,050	25,448	13,050	13,050	13,050	0.00%
	Community Health Expense	464	131	481	495	1,000	1,000	500	500	500	-50.00%
	Department Total	\$ 1,076	\$ 594	\$ 606	\$ 6,064	\$ 14,050	\$ 26,448	\$ 13,550	\$ 13,550	\$ 13,550	-3.56%
74	Board of Health Payroll	133,751	135,729	137,088	102,018	148,905	154,608	145,991	145,991	145,991	-1.96%
75	Board of Health Expense	9,399	9,322	8,939	2,452	12,800	17,800	14,500	14,500	14,500	13.28%
	Department Total	\$ 143,150	\$ 145,052	\$ 146,027	\$ 104,469	\$ 161,705	\$ 172,408	\$ 160,491	\$ 160,491	\$ 160,491	-0.75%
76	Human Services Payroll	187,544	192,429	193,658	147,088	207,702	218,646	217,392	217,392	217,392	4.67%
77	Human Services Expense	14,237	16,413	16,419	8,877	16,419	16,419	13,919	13,919	13,919	-15.23%
	Department Total	\$ 201,781	\$ 208,842	\$ 210,077	\$ 155,965	\$ 224,121	\$ 235,065	\$ 231,311	\$ 231,311	\$ 231,311	3.21%
78	Veterans Services Payroll	39,300	40,459	40,325	27,372	54,216	61,855	61,855	61,855	61,855	14.09%
79	Veterans Services Expense	3,629	4,560	3,910	2,081	6,400	6,400	6,400	6,400	6,400	0.00%
80	Veterans Services Benefits	149,639	247,144	208,593	130,867	280,543	240,000	240,000	240,000	240,000	-14.45%
	Department Total	\$ 192,567	\$ 292,163	\$ 252,829	\$ 160,320	\$ 341,159	\$ 308,255	\$ 308,255	\$ 308,255	\$ 308,255	-9.64%
	<b>TOTAL HUMAN SERVICES</b>	\$ 538,575	\$ 646,650	\$ 609,539	\$ 426,818	\$ 741,035	\$ 742,175	\$ 713,607	\$ 713,607	\$ 713,607	-3.70%

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<b>H</b>	<b>CULTURE &amp; RECREATION</b>										
81	Park & Recreation Payroll	16,551	17,982	17,375	12,595	16,507	16,765	19,248	19,248	19,248	16.61%
82	Park & Recreation Expense	35,840	43,326	26,344	16,168	42,800	43,590	39,590	39,590	39,590	-7.50%
	Department Total	\$ 52,391	\$ 61,307	\$ 43,720	\$ 28,763	\$ 59,307	\$ 60,355	\$ 58,838	\$ 58,838	\$ 58,838	-0.79%
83	Library Payroll	609,838	605,785	627,214	453,334	698,555	657,476	672,476	672,476	672,476	-3.73%
84	Library Expense	207,085	218,976	222,906	173,566	234,600	248,000	248,000	248,000	248,000	5.71%
	Department Total	\$ 816,923	\$ 824,762	\$ 850,120	\$ 626,899	\$ 933,155	\$ 905,476	\$ 920,476	\$ 920,476	\$ 920,476	-1.36%
	<b>TOTAL CULTURE &amp; RECREATION</b>	\$ 869,314	\$ 886,069	\$ 893,840	\$ 655,662	\$ 992,462	\$ 965,831	\$ 979,314	\$ 979,314	\$ 979,314	-1.32%

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<b>I</b>	<b>DEBT &amp; INTEREST</b>										
85	Principal-Landfill Closure	30,000	30,000	30,000	30,000	30,000	27,000	27,000	27,000	27,000	-10.00%
86	Police/Fire Complex (2005) - P	335,000	335,000	345,000	335,000	335,000	335,000	335,000	335,000	335,000	0.00%
87	Interest-Tax Anticipation, Loans & Refunds	500	2,812	2,500	0	6,000	6,000	6,000	6,000	6,000	0.00%
88	Interest-Landfill Closure	6,101	5,201	4,264	1,888	3,289	2,363	2,363	2,363	2,363	-28.17%
89	Police/Fire Complex (2005) - I	154,488	134,388	114,288	97,119	97,119	84,975	84,975	84,975	84,975	-12.50%
90	Septic Betterment Program-P	20,714	20,773	20,912	20,912	20,912	20,912	20,912	20,912	20,912	0.00%
91	Septic Betterment Program-I	0	0	0	0	0	0	0	0	0	
92	Police/Fire Complex-P	22,000	21,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	0.00%
93	Police/Fire Complex-I	2,910	2,265	1,625	650	975	325	325	325	325	-66.67%
94	Middle School Project-P	145,000	130,000	113,000	94,000	94,000	77,000	77,000	77,000	77,000	-18.09%
95	Middle School Project-I	18,499	14,374	10,587	4,376	7,224	4,445	4,445	4,445	4,445	-38.47%
96	Aiken School Project-P	112,000	103,000	92,000	81,000	81,000	71,000	71,000	71,000	71,000	-12.35%
97	Aiken School Project-I	16,470	13,245	10,205	4,355	7,394	4,924	4,924	4,924	4,924	-33.41%
98	School Plans-P	11,000	11,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0.00%
99	School Plans-I	2,183	1,853	1,525	681	1,200	875	875	875	875	-27.08%
100	HS/Martin-P	1,135,000	330,000	335,000	350,000	350,000	350,000	350,000	350,000	350,000	0.00%
101	HS/Martin-I	688,011	63,780	64,400	57,500	57,500	50,500	50,500	50,500	50,500	-12.17%
102	Banna Station Reno - I	0	0	25,745	18,605	36,155	34,050	34,050	34,050	34,050	-5.82%
103	Banna Station Reno - P	0	0	0	105,491	105,491	105,000	105,000	105,000	105,000	-0.47%
104	BANS - Interest	0	0	0	0	0	17,938	17,938	17,938	17,938	
105	BANS - Principal				51,558	152,000					-100.00%
106	Transfer to Municipal Capital Stabilization Fund	107,217	100,000	125,000	158,733	158,732	175,000	175,000	175,000	175,000	10.25%
	<b>TOTAL DEBT &amp; INTEREST</b>	<b>\$ 2,807,092</b>	<b>\$ 1,318,690</b>	<b>\$ 1,326,051</b>	<b>\$ 1,441,868</b>	<b>\$ 1,573,991</b>	<b>\$ 1,397,306</b>	<b>\$ 1,397,306</b>	<b>\$ 1,397,306</b>	<b>\$ 1,397,306</b>	<b>-11.23%</b>

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<b>J</b>	<b>OTHER FIXED COST</b>										
107	Pension Assess. Bristol Cnty.	2,073,517	2,040,507	2,119,049	2,205,795	2,205,795	2,341,829	2,341,829	2,341,829	2,341,829	6.17%
108	Insurance	398,814	399,424	491,668	443,036	582,718	602,718	602,718	602,718	602,718	3.43%
109	Insurance-Health (see detail below)	4,838,515	4,777,816	4,947,827	3,638,355	5,212,190	5,677,397	5,666,297	5,666,297	5,666,297	8.71%
110	Insurance-Life	10,000	9,712	10,088	7,983	12,000	12,000	12,000	12,000	12,000	0.00%
111	Payroll Taxes-Med./(FICA)	322,715	342,268	352,739	268,500	360,000	380,000	380,000	380,000	380,000	5.56%
112	DEP/EPA Mandated Programs	189	20,213	23,602	0	25,000	25,000	25,000	25,000	25,000	0.00%
	<b>TOTAL OTHER FIXED COST</b>	<b>\$ 7,643,751</b>	<b>\$ 7,589,940</b>	<b>\$ 7,944,973</b>	<b>\$ 6,563,669</b>	<b>\$ 8,397,703</b>	<b>\$ 9,038,944</b>	<b>\$ 9,027,844</b>	<b>\$ 9,027,844</b>	<b>\$ 9,027,844</b>	<b>7.50%</b>
							Town Active Health		1,383,641		
							School Active Health		2,720,892		
							Town Retiree Health		331,207		
							School Retiree Health		763,843		
							Town Dental		49,721		
							School Dental		82,735		
							No Health Stipend		25,000		
							Contingency		309,258		

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<b>K SANITATION ENTERPRISE FUND</b>											
113	Landfill Payroll	88,855	99,534	100,001	74,122	100,018	106,187	106,187	106,187	106,187	6.17%
114	Landfill Expense	131,424	168,734	154,725	155,984	177,050	145,730	122,740	122,740	122,740	-30.68%
	Department Total	\$ 220,279	\$ 268,268	\$ 254,726	\$ 230,106	\$ 277,068	\$ 251,917	\$ 228,927	\$ 228,927	\$ 228,927	-17.38%
115	Rubbish Coll./Disp./Rcy. Payroll	19,683	20,769	16,680	10,054	22,498	18,789	18,789	18,789	18,789	-16.49%
116	Rubbish Coll./Disp./Rcy. Expense	843,498	843,998	837,264	625,576	869,650	879,605	871,830	871,830	871,830	0.25%
	Department Total	\$ 863,181	\$ 864,767	\$ 853,944	\$ 635,630	\$ 892,148	\$ 898,394	\$ 890,619	\$ 890,619	\$ 890,619	-0.17%
	<b>Total Direct Costs</b>	\$ 1,083,460	\$ 1,133,036	\$ 1,108,670	\$ 865,736	\$ 1,169,216	\$ 1,150,311	\$ 1,119,546	\$ 1,119,546	\$ 1,119,546	-4.25%
	<b>Indirect Costs</b>										
117	Fringe Benefits & Administration	48,615	48,107	48,891	47,503	47,503	48,129	48,129	48,129	48,129	1.32%
	<b>Total Indirect Costs</b>	\$ 48,615	\$ 48,107	\$ 48,891	\$ 47,503	\$ 47,503	\$ 48,129	\$ 48,129	\$ 48,129	\$ 48,129	1.32%
	<b>TOTAL SANITATION ENTERPRISE</b>	\$ 1,132,075	\$ 1,181,143	\$ 1,157,561	\$ 913,239	\$ 1,216,719	\$ 1,198,440	\$ 1,167,675	\$ 1,167,675	\$ 1,167,675	-4.03%