

**WARRANT
TOWN OF SEEKONK
ANNUAL TOWN MEETING
June 10, 2013**

**BRISTOL, SS.
Greetings:**

In the name of the Commonwealth of Massachusetts, you are hereby requested to notify the inhabitants of the Town who are qualified to vote in Town affairs, to meet at Seekonk High School, 261 Arcade Avenue, Seekonk, Massachusetts on:

Monday, June 10, 2013 at 7:00 p.m.

to vote on the following Articles. The Meeting was called to order by the Town Clerk at 7:08PM, with a quorum of 90 registered voters. The meeting was turned over to the Town Moderator.

The Moderator made a motion that the following non-residents be allowed to speak: Peter Fuller, Library Director, Theodora Gabriel, Town Assessor, Bruce Alexander, Director of Finance, Bernadette Huck, Director Human Services Council, Mary McNeil, Building Commissioner, Seth Bai, Veteran's Agent, Beth Hallal, Health Agent, Christine DeFontes, Treasurer/Collector, John Hansen, Town Planner, Robert Lamoureux, DPW Supt., Arlene Bosco, School Supt., Bernadette DeBlander, Conservation Agent, and Town Counsel.
ACTION ON THE MOTION: Motion passes with a majority

ARTICLE 1:

A motion was made that the Town vote to receive the reports of Town Officers, or Committees, and to place them on file with the Town Clerk. Reports were given by the Finance Committee, The CIC Committee, Animal Shelter Building Committee, Banna Station Building Committee, Senior Center Building Committee, and the Taxation Aid Committee.
ACTION ON THE MOTION: The motion passes with a majority vote.

At 7:30 PM a quorum of 136 registered voters were checked in.

ARTICLE 2: To see what sums of money the Town will vote to raise and appropriate, or transfer from available funds or borrow for Operating Expenses and the Sanitation Fund of the Town for the Fiscal Year commencing July 1, 2013 and ending June 30, 2014, or take any other action relative thereto.

A motion was made that the Town appropriate the sum of \$42,995,890 to defray charges and expenses of the Town for Fiscal Year 2014 for the purposes and amounts set forth in Budget Schedules A through J in column titled FinComm Recommended Budget 2014:

- The sum of \$33,358,343 to be raised by taxation within the levy limit under proposition 2 ½
- The sum of \$350,000 to be transferred from Free Cash
- The sum of \$461,255 to be transferred from Ambulance Fees
- The sum of \$48,107 to be transferred from the Sanitation Enterprise Fund
- The sum of \$2,000 to be transferred from Dedicated Receipts
- The sum of \$20,714 to be transferred from Septic Payback

A motion was made that the Town appropriate the sum of \$1,273,511 to defray charges and expenses of operating the Sanitation Enterprise Fund for the Fiscal Year 2014 for the purpose and amount set forth in Schedule K in the column titled FinComm Recommend Budget 2014;

The sum of \$1,198,511 to be provided from revenues of the Sanitation Enterprise Fund, \$75,000 to be appropriated from Retained Earnings, Sanitation Enterprise Fund.

ACTION ON THE MOTIONS: Motions pass with a majority vote.

ARTICLE 3:

A motion was made that the Town vote to authorize or reauthorize revolving funds including Human Services Council Revolving Fund, Conservation Commission Revolving Fund, Trash Bag Revolving Fund, Police Recruitment Revolving Fund, Police Detail Revolving Fund, Recreation Revolving Fund, Library Printing & Copying Revolving Fund, Library Food & Beverage Revolving Fund, Planning Board Revolving Fund, Food Inspection revolving Fund, and Sharps Disposal Revolving Fund.

Fund #	Name of Revolving Fund	Spending Authority	Revenue Source	Use of Funds	FY 2014 Spending Limit
1	Human Services Council Revolving Fund	Human Services Board of Directors	Usage Fees, Donations and other revenue	Human Services Programs	\$20,000
2	Conservation Commission Revolving Fund	Conservation Commission	Application and Permit Fees	Administration of Wetlands Protection Act	\$60,000
3	Trash Bag Revolving Fund	Department of Public Works	Sale of Solid Waste bags	Purchase of Solid Waste bags	\$65,000

4	Police Revolving Fund	Police Department	Processing Fees associated with employment of police officers	Recruit testing, promotional testing, staff development and associated costs	\$5,000
5	Recreation Revolving Fund	Parks and Recreation Commission	Usage Fees, permits, donations and other revenue	Direct program services and programs	\$25,000
6	Police Detail Revolving Fund	Police Department / Board of Selectmen	Usage Fees and other revenue directly related to use of marked police vehicles on road details	Replacement of Police Vehicles and Equipment	\$30,000 /Police \$60,000 /BOS
7	Library Printing & Copying Revolving Fund	Board of Library Trustees	Usage Fees and other revenue directly related to sale of printing and copying services	Replenish supplies for printing & copying services	\$5,000
8	Library Food & Beverage Revolving Fund	Board of Library Trustees	Usage Fees and other revenue directly related to sale of food and beverages	Replenish supplies for food and beverage sales	\$5,000

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9	Food Inspection Revolving Fund	Board of Health	Usage Fees and other revenue directly related to after hour food inspections	After hour inspections of food establishments	\$5,000
10	Planning Board Revolving Fund	Planning Board	Usage Fees and other revenue directly related to recording at the Registry of Deeds	Recording at Registry of Deeds	\$5,000
11	Sharps Disposal Revolving Fund	Board of Health	Usage Fees and other revenue directly related to disposal of sharps	Replenish containers and disposal of waste	\$5,000

ACTION ON THE MOTION: Motion passes with a majority vote.

ARTICLE 4:

A motion was made that the Town vote to fix the salary and compensation for the following elected officials of the Town as provided by G.L. c. 41, s. 108 for their services for the fiscal year commencing July 1, 2013 as follows, provided that any such elected official may waive receipt of compensation.

Board of Selectmen, Chairman	\$2,400
Board of Selectmen, Member	\$2,100
School Committee, Chairman	\$1,400
School Committee, Member	\$1,000
Board of Assessor, Chair	\$3,139
Board of Assessor, Member	\$2,789
Town Clerk	\$ 61,313.34

ACTION ON THE MOTION: Motion passes with a majority vote and 1 abstention.

ARTICLE 5:

A motion was made that the Town vote to transfer the sum of \$10,000 from the Dog License Receipts Reserved account #23063000-454000 to Dog License Receipts Appropriated account #23064000-454000, to be expended by the Animal Control Department as provided by Town By-law.

ACTION ON THE MOTION: Motion passes with a majority vote.

ARTICLE 6:

A motion was made to amend Article 6 by changing the following:

In #3 of the article to change “under the direction of Board of Library Trustees” to “under the direction of the Board of Selectmen”

In #8 of the motion amending the number to B1 and the amount to \$69,112.66 to match the article.

Amendments passed with 151 approving and 1 disapproving.

A motion was made that the Town vote to appropriate the following funds for the designated purposes:

1. \$73,043 from Municipal Capital Stabilization Fund for the rehabilitation of the stage at Seekonk High School, to be expended under direction of the School Committee.

2. \$78,500 from the Municipal Capital Stabilization Fund for walkways and drainage at Martin School, to be expended under direction of the School Committee.
 3. \$161,300 from the Municipal Capital Stabilization Fund for renovation of roof drainage at Seekonk Public Library, to be expended under direction of the Board of Selectmen..
 4. \$15,000 from the Municipal Capital Stabilization Fund for radiant heat and ceiling insulation at the DPW garage, to be expended under direction of the Board of Selectmen.
 5. \$64,000 from the Municipal Capital Stabilization Fund for a Medium duty Extended cab truck with sander and plow for the DPW, to be expended under direction of the Board of Selectmen.
 6. \$63,000 from the Municipal Capital Stabilization Fund for a Medium duty six wheel dump truck for DPW, to be expended under direction of the Board of Selectmen.
 7. \$18,100 from the Municipal Capital Stabilization Fund for computer system redundant backup for the MIS department, to be expended under direction of the Board of Selectmen.
- B1 \$69,112.66 from Free Cash for the fifth year of a five (5) year lease purchase of the telecommunications network and applications, to be expended under the direction of the School Committee.

ACTION ON THE MOTION:

Numbers 1-7 of the article passed with a 2/3 majority vote and 3 in opposition.

Number B1 passed by a unanimous vote.

ARTICLE 7:

A motion was made that the Town vote to appropriate from the Community Preservation Fund estimated annual revenues the sum of \$13,750 for administrative expenses of the Community Preservation Act Committee for the fiscal year ending June 30, 2014; and further to reserve for future appropriation the following sums recommended by the Community Preservation Committee, with each item to be considered a separate reserve, from FY 2014 Community Preservation estimated revenue:

Historic Resources Reserve	\$27,500
Community Housing Reserve	\$27,500
Open Space Reserve	\$27,500
Budgeted Reserve	\$150,000

ACTION ON THE MOTION: Motion passes with a majority vote.

ARTICLE 8:

A motion was made that the Town vote to authorize the Board of Selectmen to dispose of surplus property or material, exclusive of buildings and land but including compost, no longer needed by the Town.

ACTION ON THE MOTION: Motion passes with a majority vote.

ARTICLE 9:

A motion was made that the Town vote to authorize the Treasurer with the approval of the Board of Selectmen to borrow in anticipation of revenue for the Fiscal Year beginning July 1, 2013 in accordance with provisions of General Laws, Chapter 44, Section 4, and to renew any note or notes with the provisions of General Laws, Chapter 44, Section 17.

ACTION ON THE MOTION: Motion passes with a unanimous vote.

ARTICLE 10: To see if the Town will appropriate a sum of money to pay additional costs of constructing, originally equipping and furnishing a new Senior Center, including the payment of all costs incidental and related thereto; to determine whether this amount shall be raised by borrowing or otherwise, or to take any other action relative thereto.

Comment: The sum to be moved will be presented with the motion at Annual Town Meeting.

MOTION 10: A motion was made that \$386,600.00 is appropriated to pay additional costs of constructing, originally equipping and furnishing a new Senior Center, including the payment of all costs incidental and related thereto, and that to meet this appropriation, the Treasurer, with the approval of the Selectmen, is authorized to borrow said amount under and pursuant to Chapter 44, Section 7(3) of the General Laws, or pursuant to any other enabling authority, and to issue bonds or notes of the Town therefor. No sums shall be borrowed or expended pursuant to this vote unless the Town shall have voted to exclude the amounts required to repay any borrowing authorized by this vote from the limitations on total property taxes contained in Chapter 59, Section 21C of the General Laws. (Proposition 2 ½).

ACTION ON THE MOTION: Motion passes with 88 approving and 32 disapproving.

Submitted by the Senior Citizens Center Building Committee

ARTICLE 11: To authorize the Board of Selectmen to acquire by gift, purchase, eminent domain or otherwise, a permanent Agricultural Preservation Restriction pursuant to G.L. c.184 Sections 31-33 on approximately 68 acres of land located behind 100 School Street in the Town of Seekonk, being a portion of Seekonk Assessor's Map 2 Lot 3, being a portion of the property

described in a deed recorded with the Bristol North Registry of Deeds in Book 16632, Page 81, as shown on a plan titled Cuddigan Realty Plan June 1992 on file in the Town Clerks' Office which restriction is to be held jointly by the Massachusetts Department of Agricultural Resources and the Town of Seekonk to be under the care, custody, and control of the Conservation Commission and to transfer \$147,000.00 from the from the Community Preservation Fund for such purposes, and to authorize the Board of Selectmen to execute any instruments and to take any other action necessary to carry out the purposes of this vote.

Submitted by: Community Preservation Committee

Motion 11: *A motion was made that the Town authorize the Board of Selectmen to acquire by gift, purchase, eminent domain or otherwise, a permanent Agricultural Preservation Restriction at 100 School Street as written in Article 11 and to appropriate the sum of \$147,000.00 for such purposes, \$92,000 of which shall be transferred from the Undesignated Community Preservation Fund balance and \$55,000 of which shall be transferred from the Open Space reserves of the Community Preservation Fund, and to authorize the Board of Selectmen to execute any instruments and to take any other action necessary to carry out the purposes of this vote.*

ACTION ON THE MOTION: Motion passes with 131 approving and 5 disapproving.

At 10:50 PM there was question as to whether or not there was still a quorum present. A count was taken and 90 registered voters were present.

ARTICLE 12:

To see if the town of Seekonk will vote to approve the following amendments to Seekonk Home Rule Charter.

To see if the town of Seekonk will vote to amend the Home Rule Charter of Seekonk, Massachusetts by changing Article 6, section 2 (I) Town Administrator Qualification and Duties to read: **“The Board of Selectmen after conferring with Director of Finance, will set goals for the negotiation of all contracts involving any subject within their jurisdiction. The Town Administrator will conduct negotiations. A member of the Board of Selectmen maybe present. All such contracts may be proposed shall be subject to final approval and execution by the Board of Selectmen. The Board of Selectmen make authorize the Town Administrator to execute any such approved contract on behalf of the town. The Town Administrator shall be included in the negotiations for the School Department to the extent required by statute.**

To see if the Town of Seekonk will vote to amend the Home Rule Charter of Seekonk, Massachusetts by adding to Article 6, section 6 Appointment Recommendations of the Administrator by replacing current charter statement with: **“The Board of Selectmen and the Town Administrator shall propose the appointments” to the following board and commission members**

And add “ **The Board of Selectmen and the Town Administrator shall propose the appointment of the following town officers**”

Eliminate “Recommendation made by the Town Administrator shall become effective...” Add “**The Board of Selectmen will appoint board and commission members and town officers**”

Submitted by petition

Motion 12: *Moved that the Seekonk Charter be amended as stated in Article 12*

ACTION ON THE MOTION AS AMENDED ON THE FLOOR: Motion on the amended article failed with 53 disapproving and 15 approving.

ARTICLE 13:

A motion was made to indefinitely postpone article 13.

ACTION ON THE MOTION TO INDEFINITELY POSTPONE PASSES WITH A MAJORITY VOTE.

To see if the Town will raise and appropriate, transfer from free cash or transfer from other available funds, a sum to establish a Call Fire Department or take any other action relative thereto.

Submitted by petition

Motion 13: *Moved that the Town raise and appropriate, transfer from free cash or transfer from other available funds to establish a Call Fire Department.*

ARTICLE 14:

A motion was made to see if the Town will vote to amend the Town’s Zoning Bylaw by adding a new Section 26, **TEMPORARY MORATORIUM ON MEDICAL MARIJUANA TREATMENT CENTERS**, that would provide as follows, and further to amend the Table of Contents to add Section 26, “Temporary Moratorium on Medical Marijuana Treatment Centers” or take any action relative thereto:

26.1 PURPOSE

By vote at the State election on November 6, 2012, the voters of the Commonwealth approved a law regulating the cultivation, distribution, possession and use of marijuana for medical purposes. The law provides that it is effective on January 1, 2013 and the State Department of Public Health is required to issue regulations regarding implementation within 120 days of the law’s effective date. Currently under the Zoning Bylaw, a Medical Marijuana Treatment Center is not a permitted use in the Town and any regulations promulgated by the State Department of Public Health are expected to

provide guidance to the Town in regulating medical marijuana, including Medical Marijuana Treatment Centers. The regulation of medical marijuana raises novel and complex legal, planning, and public safety issues and the Town needs time to study and consider the regulation of Medical Marijuana Treatment Centers and address such novel and complex issues, as well as to address the potential impact of the State regulations on local zoning and to undertake a planning process to consider amending the Zoning Bylaw regarding regulation of medical marijuana treatment centers and other uses related to the regulation of medical marijuana. The Town intends to adopt a temporary moratorium on the use of land and structures in the Town for Medical Marijuana Treatment Centers so as to allow the Town sufficient time to engage in a planning process to address the effects of such structures and uses in the Town and to enact bylaws in a manner consistent with sound land use planning goals and objectives.

26.2 DEFINITION

“Medical Marijuana Treatment Center” shall mean a “not-for-profit entity, as defined by Massachusetts law only, registered by the Department of Public Health, that acquires, cultivates, possesses, processes (including development of related products such as food, tinctures, aerosols, oils or ointments), transfers, transports, sells, distributes, dispenses, or administers marijuana, products containing marijuana, related supplies, or educational materials to qualifying patients or their personal caregivers.”

26.3 TEMPORARY MORATORIUM

For the reasons set forth above and notwithstanding any other provision of the Zoning Bylaw to the contrary, the Town hereby adopts a temporary moratorium on the use of land or structures for a Medical Marijuana Treatment Center. The moratorium shall be in effect through June 30, 2014. During the moratorium period, the Town shall undertake a planning process to address the potential impacts of medical marijuana in the Town, consider the Department of Public Health regulations Regarding Medical Marijuana Treatment Facilities and related uses, and shall consider adopting new Zoning Bylaws to address the impact and operation of Medical Marijuana Treatment Centers and related uses.

ACTION ON THE MOTION: Motion passes with 89 approving and 1 disapproving.

ARTICLE 15:

A motion was made to see if the Town will vote to amend the zoning by-laws SECTION 9.8. SOLAR PHOTOVOLTAIC FACILITY OVERLAY DISTRICT, as follows, or take any other action relative thereto:

9.8 SOLAR PHOTOVOLTAIC FACILITY OVERLAY DISTRICT

9.8.4 LOCATION

The SPF District shall be defined as all lands within the Industry Districts located in the southeastern area of the Town, bordered to the east by the Town of Rehoboth, to the south by the Town of Swansea, to the north by the Town's Residential 4 zoning district and to the west by the Town's Residential 3 Zoning District as shown on the Seekonk, Massachusetts, Zoning Map dated 1979 and amendments

ACTION ON THE MOTION: Motion passes with 88 approving and 2 disapproving.

ARTICLE: 16

A motion was made that Zoning By-Law 3.2.1 and the boundaries of the Zoning Map be amended to rezone a parcel known as Assessors Plan 35 from R-4 to industrial and to reflect this redistricting.

ACTION ON THE MOTION: Motion passes with 82 approving and 8 disapproving.

A motion was made to dissolve the meeting at 11:10 PM
Motion to dissolve the meeting passes with a unanimous vote.

TOWN OF SEEKONK
 FY 2014
 PROPOSED OPERATING BUDGET

Item No.	Account Name	Actual FY 2011	Actual FY 2012	EXPENSES THROUGH 4/30/2013	Approved Budget FY 2013	Department		Town Admin		BOS		FinComm		Percent Change From FY2013
						Request Budget FY 2014	Recommended Budget FY 2014	Request Budget FY 2014	Recommended Budget FY 2014	Request Budget FY 2014	Recommended Budget FY 2014	Request Budget FY 2014	Recommended Budget FY 2014	
A	General Government	1,850,941	1,682,865	1,386,376	1,947,274	1,967,635	1,994,335	2,002,335	1,956,435					0.47%
B	General Government-Legal	110,903	136,554	83,020	110,000	110,000	110,000	110,000	110,000					0.00%
C	Public Safety	5,343,413	5,517,401	4,849,377	6,180,732	6,380,409	6,480,583	6,443,703	6,443,703					4.25%
D	Education	20,034,755	20,203,850	736,660	21,339,166	22,313,952	22,247,978	22,319,654	22,319,654					4.59%
E	Highways and Streets	1,216,242	974,567	887,580	1,154,689	1,244,080	1,164,208	1,164,208	1,164,208					0.82%
F	Other Environmental	37,309	37,519	46,093	43,708	44,610	44,610	44,610	44,610					2.06%
G	Human Services	449,875	458,516	433,488	529,640	692,421	620,128	628,898	620,128					17.08%
H	Culture and Recreation	816,283	810,087	690,297	897,738	927,770	917,962	917,962	917,962					2.25%
I	Debt and Interest	2,799,550	2,749,600	2,786,411	2,830,092	1,339,378	1,339,378	1,339,378	1,339,378					-52.67%
J	Other Fixed Costs	7,588,971	7,920,379	6,801,423	8,265,144	8,079,812	8,079,812	8,079,812	8,079,812					-2.24%
	Total Operating Budget	\$ 40,248,243	\$ 40,491,318	\$ 18,700,725	\$ 43,298,184	\$ 43,100,067	\$ 42,998,995	\$ 43,050,560	\$ 42,995,890					-0.70%
K	Sanitation Enterprise Fund	1,067,768	1,032,960	899,689	1,176,540	1,225,404	1,225,404	1,225,404	1,225,404					4.15%
	GRAND TOTAL	\$ 41,316,011	\$ 41,524,278	\$ 19,600,414	\$ 44,474,724	\$ 44,325,471	\$ 44,224,398	\$ 44,275,963	\$ 44,221,294					-0.57%
	Town Non-Enterprise Approp.	9,824,966	9,617,488	8,376,231	10,863,782	11,366,926	11,331,827	11,311,716	11,257,046					3.62%
	School Appropriations	20,034,755	20,203,850	736,660	21,339,166	22,313,952	22,247,978	22,319,654	22,319,654					4.59%
	Fixed Costs	7,588,971	7,920,379	6,801,423	8,265,144	8,079,812	8,079,812	8,079,812	8,079,812					-2.24%
	Debt Service	2,799,550	2,749,600	2,786,411	2,830,092	1,339,378	1,339,378	1,339,378	1,339,378					-52.67%
	Sanitation Enterprise Fund	1,067,768	1,032,960	899,689	1,176,540	1,225,404	1,225,404	1,225,404	1,225,404					4.15%
	Total	\$ 41,316,011	\$ 41,524,278	\$ 19,600,414	\$ 44,474,724	\$ 44,325,471	\$ 44,224,398	\$ 44,275,963	\$ 44,221,294					-0.57%

TOWN OF SEEKONK
 FY 2014
 PROPOSED OPERATING BUDGET

Item No.	Account Name	Actual FY 2011	Actual FY 2012	EXPENSES THROUGH 4/30/2013	Approved Budget FY 2013	Department Request Budget FY 2014	Town Admin Recommended Budget FY 2014	BOS Recommended Budget FY 2014	FinComm Recommended Budget FY 2014	Percent Change From FY 2013
A	GENERAL GOVERNMENT									
1	Selectmen Payroll-Elected	10,800	10,669	8,475	10,800	10,800	10,800	10,800	10,800	0.00%
2	Selectmen Expense	13,085	5,789	6,759	8,300	8,300	8,300	8,300	8,300	0.00%
3	Selectmen Other - Selectmen's Initiatives	4,428	360	3,204	5,000	5,000	5,000	5,000	5,000	0.00%
	Department Total	\$ 28,313	\$ 16,818	\$ 18,437	\$ 24,100	\$ 24,100	\$ 24,100	\$ 24,100	\$ 24,100	0.00%
4	Town Administrator Payroll	189,817	172,017	150,686	188,552	183,651	183,651	183,651	183,651	-2.60%
5	Town Administrator Expense	3,924	5,832	7,434	10,300	20,300	20,300	20,300	9,100	-11.65%
	Department Total	\$ 193,741	\$ 177,849	\$ 158,120	\$ 198,852	\$ 203,951	\$ 203,951	\$ 203,951	\$ 192,751	-3.07%
6	Moderator Expense	0	0	0	0	0	0	0	0	
	Department Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
7	Fincom Payroll	1,571	0	0	2,820	2,820	2,820	2,820	2,820	0.00%
8	Fincom Expense	338	280	200	830	830	830	830	830	0.00%
	Department Total	\$ 1,909	\$ 280	\$ 200	\$ 3,650	\$ 3,650	\$ 3,650	\$ 3,650	\$ 3,650	0.00%
9	Reserve Fund	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%
10	Election Payroll	7,697	5,839	12,798	12,695	8,100	8,100	8,100	8,100	-36.20%
11	Election Expense	8,766	25,400	11,762	11,100	6,700	6,700	6,700	6,700	-39.64%
	Department Total	\$ 16,462	\$ 31,239	\$ 24,559	\$ 23,795	\$ 14,800	\$ 14,800	\$ 14,800	\$ 14,800	-37.80%
12	Registrars Payroll	2,581	2,581	2,581	2,581	2,633	2,633	2,633	2,633	2.00%
13	Registrars Expense	4,800	4,653	4,499	5,200	6,000	6,000	6,000	6,000	15.38%
	Department Total	\$ 7,381	\$ 7,234	\$ 7,080	\$ 7,781	\$ 8,633	\$ 8,633	\$ 8,633	\$ 8,633	10.95%
14	Print/Mail Warrants & Reports	0	0	0	0	0	0	0	0	
	Department Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

TOWN OF SEEKONK
 FY 2014
 PROPOSED OPERATING BUDGET

Item No.	Account Name	Actual FY 2011	Actual FY 2012	EXPENSES THROUGH 4/30/2013	Approved Budget FY 2013	Department		Town Admin		BOS		FinComm		Percent Change From FY2013
						Request Budget FY 2014	Recommended Budget FY 2014	Request Budget FY 2014	Recommended Budget FY 2014	Request Budget FY 2014	Recommended Budget FY 2014	Request Budget FY 2014	Recommended Budget FY 2014	
A	GENERAL GOVERNMENT cont.													
15	Finance Director Payroll	110,756	117,784	100,141	122,761	124,363	124,363	124,363	124,363	124,363	124,363	124,363	124,363	1.30%
16	Finance Director Expense	41,220	43,264	41,221	45,488	47,504	47,504	47,504	47,504	47,504	47,504	47,504	47,504	4.43%
	Department Total	\$ 151,976	\$ 161,048	\$ 141,361	\$ 168,249	\$ 171,867	\$ 171,867	\$ 171,867	\$ 171,867	\$ 171,867	\$ 171,867	\$ 171,867	\$ 171,867	2.15%
17	Tax Assessor Payroll	192,262	192,662	174,978	200,408	199,783	199,783	199,783	199,783	199,783	199,783	199,783	199,783	-0.31%
18	Tax Assessor Payroll-Elected	6,500	6,500	7,264	8,717	8,717	8,717	8,717	8,717	8,717	8,717	8,717	8,717	0.00%
19	Tax Assessor Expense	22,691	23,116	5,128	23,156	23,556	23,556	23,556	23,556	23,556	23,556	23,556	23,556	1.73%
19a	Tax Assessor Expense-Revaluation	37,000	0	0	0	0	0	0	0	0	0	0	0	1.73%
	Department Total	\$ 258,453	\$ 222,278	\$ 187,370	\$ 232,281	\$ 232,056	\$ 232,056	\$ 232,056	\$ 232,056	\$ 232,056	\$ 232,056	\$ 232,056	\$ 232,056	-0.10%
20	Town Collector Payroll	107,142	107,048	90,982	113,214	115,564	115,564	115,564	115,564	115,564	115,564	115,564	115,564	2.08%
21	Town Collector Expense	13,310	11,150	5,018	20,230	20,230	20,230	20,230	20,230	20,230	20,230	20,230	20,230	0.00%
	Department Total	\$ 120,452	\$ 118,198	\$ 96,000	\$ 133,444	\$ 135,794	\$ 135,794	\$ 135,794	\$ 135,794	\$ 135,794	\$ 135,794	\$ 135,794	\$ 135,794	1.76%
22	Town Treasurer Payroll	161,349	131,445	112,697	137,668	140,504	140,504	140,504	140,504	140,504	140,504	140,504	140,504	2.06%
23	Town Treasurer Expense	4,275	4,623	2,533	6,510	6,510	6,510	6,510	6,510	6,510	6,510	6,510	6,510	0.00%
	Department Total	\$ 165,624	\$ 136,068	\$ 115,229	\$ 144,178	\$ 147,014	\$ 147,014	\$ 147,014	\$ 147,014	\$ 147,014	\$ 147,014	\$ 147,014	\$ 147,014	1.97%
24	Tax Lien Expense	14,983	15,000	20,952	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	0.00%
	Department Total	\$ 14,983	\$ 15,000	\$ 20,952	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	0.00%
25	Town Clerk Payroll	41,084	38,979	34,933	41,508	41,918	41,918	41,918	41,918	41,918	41,918	41,918	41,918	0.99%
26	Town Clerk Payroll-Elected	60,111	60,111	50,497	61,313	61,313	61,313	61,313	61,313	61,313	61,313	61,313	61,313	0.00%
27	Town Clerk Expense	4,684	4,398	3,286	4,350	4,850	4,850	4,850	4,850	4,850	4,850	4,850	4,850	11.49%
	Department Total	\$ 105,879	\$ 103,488	\$ 88,716	\$ 107,171	\$ 108,081	\$ 108,081	\$ 108,081	\$ 108,081	\$ 108,081	\$ 108,081	\$ 108,081	\$ 108,081	0.85%
28	Management Information Systems Payroll	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
29	Management Information Systems Expense	100,830	101,589	88,237	123,200	133,438	133,438	133,438	133,438	133,438	133,438	133,438	133,438	8.31%
	Department Total	\$ 100,830	\$ 101,589	\$ 88,237	\$ 123,200	\$ 133,438	\$ 133,438	\$ 133,438	\$ 133,438	\$ 133,438	\$ 133,438	\$ 133,438	\$ 133,438	8.31%

TOWN OF SEEKONK
 FY 2014
 PROPOSED OPERATING BUDGET

Item No.	Account Name	Actual FY 2011	Actual FY 2012	EXPENSES THROUGH 4/30/2013	Approved Budget FY 2013	Department Request Budget FY 2014	Town Admin Recommended Budget FY 2014	BOS Recommended Budget FY 2014	FinComm Recommended Budget FY 2014	Percent Change From FY2013
A GENERAL GOVERNMENT cont.										
30	Zoning Board Payroll	30,737	31,461	24,834	31,888	32,557	32,557	32,557	32,557	2.07%
31	Zoning Board Expense	917	770	303	1,193	1,193	1,193	1,193	1,193	0.00%
	Department Total	\$ 31,654	\$ 32,231	\$ 25,138	\$ 33,081	\$ 33,750	\$ 33,750	\$ 33,750	\$ 33,750	1.99%
32	Planning Board Payroll	71,948	72,604	61,623	75,745	77,742	77,742	77,742	77,742	2.64%
33	Planning Board Expense	3,070	2,587	1,886	3,100	3,400	3,400	3,400	3,400	9.68%
33a	Planning Board Expense-Master Plan/Bylaws Upd	40,000	39,883	13,629	40,000	40,000	40,000	40,000	40,000	0.00%
	Department Total	\$ 115,018	\$ 115,074	\$ 77,137	\$ 118,845	\$ 121,142	\$ 121,142	\$ 121,142	\$ 121,142	1.93%
34	Building Maintenance Payroll	88,315	63,701	38,534	55,766	52,555	52,555	60,565	52,565	-5.74%
35	Building Maintenance Expense	382,431	308,493	236,634	378,105	378,105	404,805	404,805	378,105	0.00%
	Department Total	\$ 470,746	\$ 372,194	\$ 275,168	\$ 433,871	\$ 430,670	\$ 457,370	\$ 465,370	\$ 430,670	-0.74%
36	Town Meeting Payroll	535	583	495	816	1,340	1,340	1,340	1,340	64.22%
37	Town Meeting Expense	79	402	112	200	400	400	400	400	100.00%
	Department Total	\$ 614	\$ 984	\$ 608	\$ 1,016	\$ 1,740	\$ 1,740	\$ 1,740	\$ 1,740	71.26%
38	Town Hall Expense	39,905	44,292	36,988	39,250	42,450	42,450	42,450	42,450	8.15%
	Department Total	\$ 39,905	\$ 44,292	\$ 36,988	\$ 39,250	\$ 42,450	\$ 42,450	\$ 42,450	\$ 42,450	8.15%
39	Audit Town Records	27,000	27,000	25,075	29,500	29,500	29,500	29,500	29,500	0.00%
	Department Total	\$ 27,000	\$ 27,000	\$ 25,075	\$ 29,500	\$ 29,500	\$ 29,500	\$ 29,500	\$ 29,500	0.00%
	TOTAL GENERAL GOVERNMENT	\$ 1,850,941	\$ 1,682,865	\$ 1,386,376	\$ 1,947,274	\$ 1,967,635	\$ 1,994,335	\$ 2,002,335	\$ 1,956,435	0.47%
B GENERAL GOVERNMENT - LEGAL										
40	Legal Services	110,903	136,534	83,020	110,000	110,000	110,000	110,000	110,000	0.00%
	Department Total	\$ 110,903	\$ 136,534	\$ 83,020	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	0.00%
	TOTAL GENERAL GOVT - OTHER	\$ 110,903	\$ 136,534	\$ 83,020	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	0.00%

TOWN OF SEEKONK
 FY 2014
 PROPOSED OPERATING BUDGET

Item No.	Account Name	Actual FY 2011	Actual FY 2012	EXPENSES THROUGH 4/30/2013	Approved Budget FY 2013	Department Request Budget FY 2014	Town Admin		BOS		FinComm		Percent Change From FY2013
							Recommended Budget FY 2014	Request Budget FY 2014	Recommended Budget FY 2014	Request Budget FY 2014	Recommended Budget FY 2014	Request Budget FY 2014	
C PUBLIC SAFETY													
41	Police Payroll	2,584,756	2,571,231	2,278,990	2,767,479	2,867,220	2,874,140	2,874,140	2,874,140	2,874,140	2,874,140	2,874,140	3.85%
42	Police Expense	275,060	317,885	222,182	327,187	370,386	370,386	370,386	370,386	370,386	370,386	370,386	13.20%
	Department Total	\$ 2,859,815	\$ 2,889,116	\$ 2,501,172	\$ 3,094,666	\$ 3,237,606	\$ 3,244,526	\$ 3,244,526	\$ 3,244,526	\$ 3,244,526	\$ 3,244,526	\$ 3,244,526	4.84%
43	Public Safety Comm Payroll	332,565	339,983	326,734	401,735	445,475	445,475	445,475	445,475	445,475	445,475	445,475	1.71%
44	Public Safety Comm Expense	16,069	19,837	21,569	21,650	22,375	22,375	22,375	22,375	22,375	22,375	22,375	3.35%
	Department Total	\$ 348,634	\$ 359,820	\$ 348,303	\$ 423,385	\$ 467,850	\$ 467,850	\$ 467,850	\$ 467,850	\$ 467,850	\$ 467,850	\$ 467,850	1.79%
45	Fire Payroll	1,732,035	1,851,009	1,624,663	2,036,574	2,126,537	2,160,960	2,160,960	2,160,960	2,160,960	2,160,960	2,160,960	6.11%
46	Fire Expense	127,185	141,897	118,630	154,100	162,880	221,713	221,713	221,713	221,713	221,713	221,713	43.88%
	Department Total	\$ 1,859,219	\$ 1,992,906	\$ 1,743,293	\$ 2,190,674	\$ 2,289,417	\$ 2,382,673	\$ 2,382,673	\$ 2,382,673	\$ 2,382,673	\$ 2,382,673	\$ 2,382,673	8.76%
47	Forestry Expense	23,618	20,735	18,060	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	0.00%
	Department Total	\$ 23,618	\$ 20,735	\$ 18,060	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	0.00%
48	Building Inspection Payroll	120,305	118,650	101,724	125,514	132,754	132,754	132,754	132,754	132,754	132,754	132,754	5.77%
49	Building Inspection Expense	6,432	7,107	6,551	12,446	13,940	13,940	13,940	13,940	13,940	13,940	13,940	12.00%
	Department Total	\$ 126,736	\$ 125,787	\$ 108,276	\$ 137,960	\$ 146,694	\$ 146,694	\$ 146,694	\$ 146,694	\$ 146,694	\$ 146,694	\$ 146,694	6.33%
50	Gas Inspection Payroll	2,500	3,034	2,766	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	0.00%
	Department Total	\$ 2,500	\$ 3,034	\$ 2,766	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0.00%
51	Plumbing Inspection Payroll	5,988	5,729	3,158	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	0.00%
	Department Total	\$ 5,988	\$ 5,729	\$ 3,158	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	0.00%
52	Sealer of Wts/Measures Payroll	5,000	5,000	2,500	5,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	40.00%
	Department Total	\$ 5,000	\$ 5,000	\$ 2,500	\$ 5,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	40.00%
53	Electrical Inspection Payroll	10,928	10,228	10,886	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	0.00%
	Department Total	\$ 10,928	\$ 10,228	\$ 10,886	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	0.00%

TOWN OF SEEKONK
 FY 2014
 PROPOSED OPERATING BUDGET

Item No.	Account Name	Actual FY 2011	Actual FY 2012	EXPENSES THROUGH 4/30/2013	Approved Budget FY 2013	Department Request Budget FY 2014	Town Admin		BOS		FinComm		Percent Change From FY2013
							Recommended Budget FY 2014						
C	PUBLIC SAFETY cont.												
54	Emergency Management Expense	400	3,200	7,729	152,500	52,500	52,500	52,500	52,500	52,500	52,500		-65.57%
	Department Total	\$ 400	\$ 3,200	\$ 7,729	\$ 152,500	\$ 52,500	\$ 52,500	\$ 52,500	\$ 52,500	\$ 52,500	\$ 52,500		-65.57%
55	Animal Control Payroll	94,752	96,508	97,905	118,967	121,003	121,003	121,003	121,003	121,003	121,003		1.71%
56	Animal Control Expense	5,821	5,336	5,390	7,090	7,838	7,838	7,838	7,838	7,838	7,838		10.71%
	Department Total	\$ 100,573	\$ 101,845	\$ 103,296	\$ 126,047	\$ 128,841	\$ 128,841	\$ 128,841	\$ 128,841	\$ 128,841	\$ 128,841		2.22%
	TOTAL PUBLIC SAFETY	\$ 5,343,413	\$ 5,517,401	\$ 4,849,377	\$ 6,180,732	\$ 6,380,409	\$ 6,480,563	\$ 6,443,703	\$ 6,443,703	\$ 6,443,703	\$ 6,443,703		4.25%

TOWN OF SEEKONK
 FY 2014
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Item No.	Account Name	Actual		EXPENSES THROUGH 4/30/2013	Approved Budget FY 2013	Department Request Budget FY 2014		Town Admin Recommended Budget FY 2014		BOS Recommended Budget FY 2014		FinComm Recommended Budget FY 2014		Percent Change From FY2013
		FY 2011	FY 2012			Request Budget FY 2014	Recommended Budget FY 2014	Recommended Budget FY 2014	Recommended Budget FY 2014					
D	EDUCATION													
57	Seekonk Schools	19,307,273	19,559,121	0	20,531,651	21,498,729	21,432,453	21,432,453	21,432,453	21,432,453	21,432,453	21,432,453	4.39%	
58	School Comm. Pay.-Elected	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400	0.00%	
59	Tri-County School Assessment	714,864	627,010	721,058	789,115	798,823	798,823	798,823	798,823	798,823	798,823	870,499	10.31%	
60	Tri-County Committee Travel	750	1,000	500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0.00%	
61	Bristol County Agricultural	6,468	11,319	9,702	12,000	10,000	10,302	10,302	10,302	10,302	10,302	10,302	-14.15%	
	TOTAL EDUCATION	\$ 20,034,755	\$ 20,203,850	\$ 736,660	\$ 21,339,166	\$ 22,313,952	\$ 22,247,978	\$ 22,319,654	\$ 22,319,654	\$ 22,319,654	\$ 22,319,654	\$ 22,319,654	4.59%	

TOWN OF SEEKONK
 FY 2014
 PROPOSED OPERATING BUDGET

Item No.	Account Name	Actual FY 2011	Actual FY 2012	EXPENSES THROUGH 4/30/2013	Approved Budget FY 2013	Department Request Budget FY 2014	Town Admin Recommended Budget FY 2014	BOS Recommended Budget FY 2014	FinComm Recommended Budget FY 2014	Percent Change From FY 2013
E HIGHWAYS & STREETS										
62	DPW Administration Payroll	197,641	200,864	169,106	207,633	207,717	207,717	207,717	207,717	0.04%
	Department Total	\$ 197,641	\$ 200,864	\$ 169,106	\$ 207,633	\$ 207,717	\$ 207,717	\$ 207,717	\$ 207,717	0.04%
63	Construction/Maint. Payroll	413,768	426,967	345,802	452,696	538,003	455,443	455,443	455,443	0.61%
64	Construction/Maint. Expense	158,919	140,991	123,840	184,610	184,610	187,297	187,297	187,297	1.46%
	Department Total	\$ 572,687	\$ 567,959	\$ 469,641	\$ 637,306	\$ 722,613	\$ 642,741	\$ 642,741	\$ 642,741	0.85%
65	Resurfacing Payroll	11,703	7,806	6,803	12,000	16,000	16,000	16,000	16,000	33.33%
66	Resurfacing Expense	70,900	32,803	27,458	88,900	88,900	88,900	88,900	88,900	0.00%
	Department Total	\$ 82,603	\$ 40,609	\$ 34,260	\$ 100,900	\$ 104,900	\$ 104,900	\$ 104,900	\$ 104,900	3.96%
67	Highway Safety Expense	30,576	31,246	10,571	35,350	35,350	35,350	35,350	35,350	0.00%
	Department Total	\$ 30,576	\$ 31,246	\$ 10,571	\$ 35,350	\$ 35,350	\$ 35,350	\$ 35,350	\$ 35,350	0.00%
68	Snow Removal Payroll	29,165	11,360	37,471	25,000	25,000	25,000	25,000	25,000	0.00%
69	Snow Removal Expense	239,480	47,087	111,633	66,000	66,000	66,000	66,000	66,000	0.00%
	Department Total	\$ 268,644	\$ 58,447	\$ 149,104	\$ 91,000	\$ 91,000	\$ 91,000	\$ 91,000	\$ 91,000	0.00%
70	Street Light Expense	64,073	61,866	54,546	67,500	67,500	67,500	67,500	67,500	0.00%
	Department Total	\$ 64,073	\$ 61,866	\$ 54,546	\$ 67,500	\$ 67,500	\$ 67,500	\$ 67,500	\$ 67,500	0.00%
71	Engineering/Survey Expense	18	13,576	350	15,000	15,000	15,000	15,000	15,000	0.00%
	Department Total	\$ 18	\$ 13,576	\$ 350	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0.00%
	TOTAL HIGHWAYS & STREETS	\$ 1,216,242	\$ 974,567	\$ 887,580	\$ 1,154,689	\$ 1,244,080	\$ 1,164,208	\$ 1,164,208	\$ 1,164,208	0.82%

TOWN OF SEEKONK
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Item No.	Account Name	Actual FY 2011	Actual FY 2012	EXPENSES THROUGH 4/30/2013	Approved Budget FY 2013	Department		Town Admin		BOS		FinComm		Percent Change From FY2013
						Request Budget FY 2014	Recommended Budget FY 2014	Request Budget FY 2014	Recommended Budget FY 2014	Request Budget FY 2014	Recommended Budget FY 2014			
F	OTHER ENVIRONMENTAL													
72	Conservation Comm. Payroll	34,776	35,435	44,834	40,558	41,460	41,460	41,460	41,460	41,460	41,460	41,460	41,460	2.22%
73	Conservation Comm. Expense	2,532	2,085	1,259	3,150	3,150	3,150	3,150	3,150	3,150	3,150	3,150	3,150	0.00%
	Department Total	\$ 37,309	\$ 37,519	\$ 46,093	\$ 43,708	\$ 44,610	\$ 44,610	\$ 44,610	\$ 44,610	\$ 44,610	\$ 44,610	\$ 44,610	\$ 44,610	2.06%
	TOTAL OTHER ENVIRONMENTAL	\$ 37,309	\$ 37,519	\$ 46,093	\$ 43,708	\$ 44,610	\$ 44,610	\$ 44,610	\$ 44,610	\$ 44,610	\$ 44,610	\$ 44,610	\$ 44,610	2.06%
G	HUMAN SERVICES													
74	Community Health Payroll	6,383	188	363	13,050	13,050	13,050	13,050	13,050	13,050	13,050	13,050	13,050	0.00%
	Community Health Expense	299	0	464	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
	Department Total	\$ 6,682	\$ 188	\$ 826	\$ 14,050	\$ 14,050	\$ 14,050	\$ 14,050	\$ 14,050	\$ 14,050	\$ 14,050	\$ 14,050	\$ 14,050	0.00%
75	Board of Health Payroll	133,744	127,985	109,493	133,713	138,016	138,016	138,016	138,016	138,016	138,016	138,016	138,016	3.22%
76	Board of Health Expense	9,357	8,122	2,445	12,400	12,400	12,400	12,800	12,800	12,800	12,800	12,800	12,800	3.23%
	Department Total	\$ 143,101	\$ 136,107	\$ 111,938	\$ 146,113	\$ 150,416	\$ 150,816	\$ 150,816	\$ 150,816	\$ 150,816	\$ 150,816	\$ 150,816	\$ 150,816	3.22%
77	Human Services Payroll	172,340	174,474	154,283	186,042	192,755	192,712	192,712	192,712	192,712	192,712	192,712	192,712	3.59%
78	Human Services Expense	16,312	16,227	10,609	16,419	16,419	16,419	16,419	16,419	16,419	16,419	16,419	16,419	0.00%
	Department Total	\$ 188,652	\$ 190,701	\$ 164,892	\$ 202,461	\$ 209,174	\$ 209,131	\$ 209,131	\$ 209,131	\$ 209,131	\$ 209,131	\$ 209,131	\$ 209,131	3.28%
79	Veterans Services Payroll	35,532	36,709	32,461	39,666	53,614	40,460	40,460	49,229	49,229	40,460	40,460	40,460	2.00%
80	Veterans Services Expense	2,671	2,175	3,488	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800	0.00%
81	Veterans Services Benefits	73,237	92,636	119,884	123,550	261,367	201,871	201,871	201,871	201,871	201,871	201,871	201,871	63.39%
	Department Total	\$ 111,440	\$ 131,520	\$ 155,832	\$ 167,016	\$ 318,781	\$ 246,131	\$ 246,131	\$ 254,900	\$ 246,131	\$ 246,131	\$ 246,131	\$ 246,131	47.37%
	TOTAL HUMAN SERVICES	\$ 449,875	\$ 458,516	\$ 433,488	\$ 529,640	\$ 692,421	\$ 620,128	\$ 620,128	\$ 628,698	\$ 620,128	\$ 620,128	\$ 620,128	\$ 620,128	17.08%

TOWN OF SEEKONK
 FY 2014
 PROPOSED OPERATING BUDGET

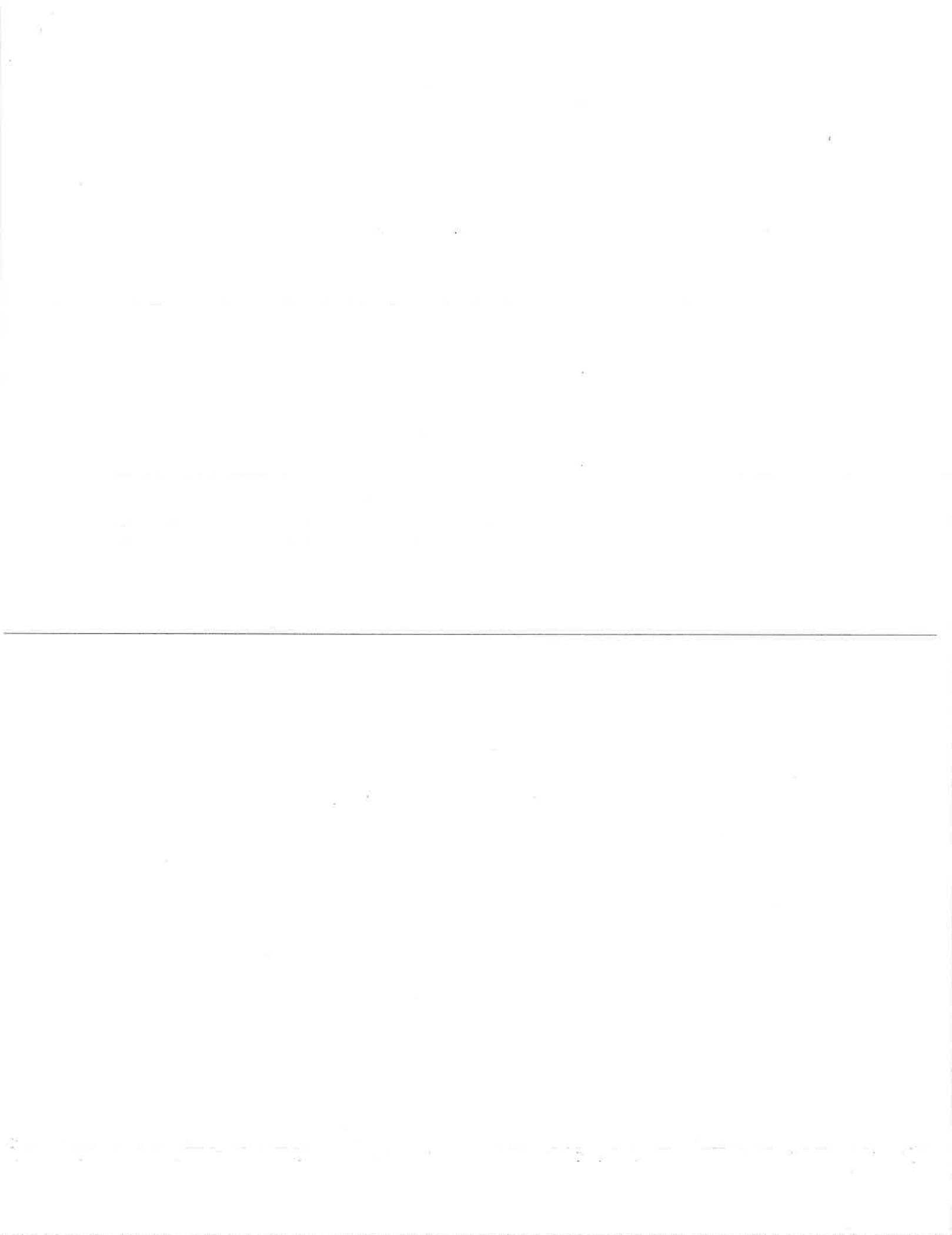
Item No.	Account Name	Actual FY 2011	Actual FY 2012	EXPENSES THROUGH 4/30/2013	Approved Budget FY 2013	Department Request Budget FY 2014	Town Admin		BOS		FinComm		Percent Change From FY2013
							Recommended Budget FY 2014						
	H CULTURE & RECREATION												
82	Park & Recreation Payroll	11,042	14,213	13,515	16,200	26,008	16,200	16,200	16,200	16,200	16,200	16,200	0.00%
83	Park & Recreation Expense	32,823	36,590	8,078	44,800	44,800	44,800	44,800	44,800	44,800	44,800	44,800	0.00%
	Department Total	\$ 43,865	\$ 50,803	\$ 21,694	\$ 61,000	\$ 70,808	\$ 61,000	\$ 61,000	\$ 61,000	\$ 61,000	\$ 61,000	\$ 61,000	0.00%
84	Library Payroll	578,515	547,740	504,626	628,538	634,262	634,262	634,262	634,262	634,262	634,262	634,262	0.91%
85	Library Expense	193,903	211,544	163,978	208,200	222,700	222,700	222,700	222,700	222,700	222,700	222,700	6.96%
	Department Total	\$ 772,418	\$ 759,285	\$ 668,604	\$ 836,738	\$ 856,962	\$ 856,962	\$ 856,962	\$ 856,962	\$ 856,962	\$ 856,962	\$ 856,962	2.42%
	TOTAL CULTURE & RECREATION	\$ 816,283	\$ 810,087	\$ 690,297	\$ 897,738	\$ 927,770	\$ 917,962	\$ 917,962	\$ 917,962	\$ 917,962	\$ 917,962	\$ 917,962	2.25%

TOWN OF SEEKONK
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Item No.	Account Name	Actual FY 2011	Actual FY 2012	EXPENSES THROUGH 4/30/2013	Approved Budget FY 2013	Department		Town Admin		BOS		FinComm Recommended Budget FY 2014	Percent Change From FY 2013
						Request Budget FY 2014	Recommended Budget FY 2014	Request Budget FY 2014	Recommended Budget FY 2014				
I	DEBT & INTEREST												
86	Principal-Landfill Closure	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	0.00%
87	Police/Fire Complex (2005) - P	335,000	335,000	335,000	335,000	335,000	335,000	335,000	335,000	335,000	335,000	335,000	0.00%
88	Interest-Tax Anticipation, Loans & Refunds	2,000	2,000	500	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	0.00%
89	Interest-Landfill Closure	7,901	7,001	3,276	6,101	6,101	5,201	5,201	5,201	5,201	5,201	5,201	-14.75%
90	Police/Fire Complex (2005) - I	194,688	174,588	154,488	154,488	154,488	134,388	134,388	134,388	134,388	134,388	134,388	-13.01%
91	Septic Betterment Program-P	20,714	20,714	20,714	20,714	20,714	20,773	20,773	20,773	20,773	20,773	20,773	0.28%
92	Septic Betterment Program-I	0	0	0	0	0	0	0	0	0	0	0	
93	Police/Fire Complex-P	23,000	23,000	22,000	22,000	22,000	21,000	21,000	21,000	21,000	21,000	21,000	-4.55%
94	Police/Fire Complex-I	4,275	3,585	1,620	2,910	2,910	2,265	2,265	2,265	2,265	2,265	2,265	-22.16%
95	Middle School Project-P	176,000	161,000	145,000	145,000	145,000	130,000	130,000	130,000	130,000	130,000	130,000	-10.34%
96	Middle School Project-I	28,144	23,089	10,337	18,499	18,499	14,374	14,374	14,374	14,374	14,374	14,374	-22.30%
97	Aiken School Project-P	130,000	120,000	112,000	112,000	112,000	103,000	103,000	103,000	103,000	103,000	103,000	-8.04%
98	Aiken School Project-I	23,700	19,950	9,075	16,470	16,470	13,245	13,245	13,245	13,245	13,245	13,245	-19.58%
99	School Plans-P	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	0.00%
100	School Plans-I	2,843	2,513	1,174	2,183	2,183	1,853	1,853	1,853	1,853	1,853	1,853	-15.12%
101	HS/Martin-P	1,050,000	1,090,000	1,135,000	1,135,000	1,135,000	330,000	330,000	330,000	330,000	330,000	330,000	-70.93%
102	HS/Martin-I	760,286	726,161	688,011	688,011	688,011	63,780	63,780	63,780	63,780	63,780	63,780	-90.73%
103	Banna Station Reno - I	0	0	0	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	0.00%
104	Lease/Purchase-Police Cruisers	0	0	0	0	0	0	0	0	0	0	0	
105	Debt Run Off	0	0	0	0	0	0	0	0	0	0	0	
106	Transfer to Municipal Capital Stabilization Fund	0	0	107,217	107,217	107,217	100,000	100,000	100,000	100,000	100,000	100,000	-6.73%
	TOTAL DEBT & INTEREST	\$ 2,799,550	\$ 2,749,600	\$ 2,786,411	\$ 2,830,092	\$ 1,339,378	\$ 1,339,378	\$ 1,339,378	\$ 1,339,378	\$ 1,339,378	\$ 1,339,378	\$ 1,339,378	-52.67%

TOWN OF SEEKONK
 FY 2014
 PROPOSED OPERATING BUDGET

Item No.	Account Name	Actual FY 2011	Actual FY 2012	EXPENSES THROUGH 4/30/2013	Approved Budget FY 2013	Department Request Budget FY 2014	Town Admin Recommended Budget FY 2014	BOS Recommended Budget FY 2014	FinComm Recommended Budget FY 2014	Percent Change From FY2013
K SANITATION ENTERPRISE FUND										
114	Landfill Payroll	86,426	87,675	73,359	91,973	92,936	92,936	92,936	92,936	1.05%
115	Landfill Expense	173,070	140,742	128,543	146,333	177,259	177,259	177,259	177,259	21.13%
	Department Total	\$ 259,495	\$ 228,417	\$ 201,902	\$ 238,306	\$ 270,195	\$ 270,195	\$ 270,195	\$ 270,195	13.38%
116	Rubbish Coll./Disp./Rcv. Payroll	15,994	18,318	16,843	23,714	23,959	23,959	23,959	23,959	1.03%
117	Rubbish Coll./Disp./Rcv. Expense	792,279	786,225	680,944	914,520	931,250	931,250	931,250	931,250	1.83%
	Department Total	\$ 808,273	\$ 804,543	\$ 697,787	\$ 938,234	\$ 955,209	\$ 955,209	\$ 955,209	\$ 955,209	1.81%
	Total Direct Costs	\$ 1,067,768	\$ 1,032,960	\$ 899,689	\$ 1,176,540	\$ 1,225,404	\$ 1,225,404	\$ 1,225,404	\$ 1,225,404	4.15%
	Indirect Costs									
118	Fringe Benefits & Administration	53,122	49,603	48,615	48,615	48,107	48,107	48,107	48,107	-1.04%
	Total Indirect Costs	\$ 53,122	\$ 49,603	\$ 48,615	\$ 48,615	\$ 48,107	\$ 48,107	\$ 48,107	\$ 48,107	-1.04%
	TOTAL SANITATION ENTERPRISE	\$ 1,120,890	\$ 1,082,563	\$ 948,304	\$ 1,225,155	\$ 1,273,511	\$ 1,273,511	\$ 1,273,511	\$ 1,273,511	3.95%

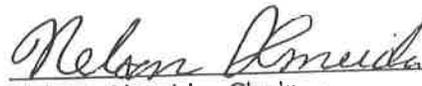


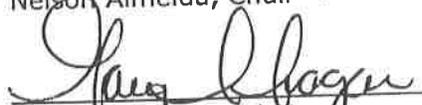
And you are hereby directed to serve this Warrant by posting attested copies as required by law and vote of the Town.

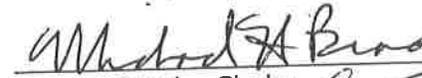
Hereof fail not and make return of the Warrant with your doings thereon to the Town Clerk at or before the time of said Meeting.

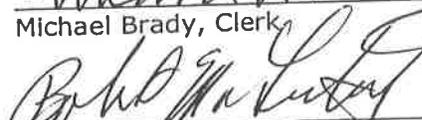
GIVEN UNDER OUR HANDS ON THIS 15th DAY OF May 2013.

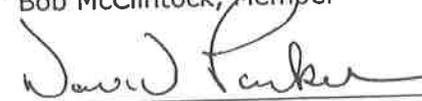
Seekonk Board of Selectmen


Nelson Almelda, Chair


Gary Sagar, Vice Chair


Michael Brady, Clerk


Bob McClintock, Member


David Parker, Member

A True Copy Attest: LT. David Dyser
Constable

Date: 5-17-13

