TOWN OF SEEKONK
FY 2026
PROPOSED OPERATING BUDGET

Item No.	Account Name	Actual FY 2022	Actual FY 2023	Actual FY 2024	Approved Budget FY 2025	Year to date Actual 4/1/2025	Department Request Budget FY 2026	Town Admin Recommended Budget FY 2026	BOS Recommended Budget FY 2026	FinComm Recommended Budget FY 2026	Town Meeting Approved Budget FY 2026	Percent Change From FY 2025
A	**General Government**	2,846,371	2,877,934	3,096,366	3,377,795	2,295,084	3,532,387	3,456,428	3,456,428	3,456,428	3,456,428	2.33%
B	**General Government-Legal**	225,228	128,369	139,202	165,000	102,688	165,000	155,000	155,000	155,000	155,000	-6.06%
C	**Public Safety**	9,664,358	10,492,980	11,003,599	12,518,627	8,511,670	13,030,948	12,376,428	12,376,428	12,376,428	12,376,428	-1.14%
D	**Education**	32,427,932	32,568,723	33,011,576	34,464,033	21,990,101	35,916,404	35,892,659	36,005,660	35,892,660	36,005,659	4.47%
E	**Highways and Streets**	1,676,322	1,548,300	1,668,855	2,002,702	1,276,455	2,117,523	2,007,324	2,007,324	2,007,324	2,007,324	0.23%
F	**Other Environmental**	98,415	103,379	130,895	142,827	101,470	203,892	180,142	180,142	180,142	180,142	26.13%
G	**Human Services**	514,806	565,917	602,629	702,261	435,293	715,280	683,430	683,430	683,430	683,430	-2.68%
H	**Culture and Recreation**	1,115,822	1,117,984	1,126,123	1,322,669	856,901	1,334,949	1,338,467	1,338,467	1,338,467	1,338,467	1.19%
I	**Debt and Interest**	2,139,832	2,818,032	2,592,256	2,574,860	2,063,785	2,776,402	3,016,702	3,016,702	3,016,702	3,016,702	17.16%
J	**Other Fixed Costs**	11,557,420	10,807,576	12,031,098	13,657,734	11,091,682	14,718,148	14,178,452	14,178,452	14,178,452	14,178,452	3.81%
	Total Operating Budget	$ 62,266,506	$ 63,029,194	$ 65,402,599	$ 70,928,508	$ 48,725,129	$ 74,510,933	$ 73,285,033	$ 73,398,033	$ 73,285,033	$ 73,398,033	3.48%
K	**Sanitation Enterprise Fund**	1,287,937	1,339,188	1,324,636	1,875,537	1,377,389	1,942,456	1,950,256	1,950,256	1,950,256	1,950,256	3.98%
	GRAND TOTAL	$ 63,554,443	$ 64,368,383	$ 66,727,236	$ 72,804,045	$ 50,102,518	$ 76,453,389	$ 75,235,289	$ 75,348,289	$ 75,235,289	$ 75,348,289	3.49%
	Town Non-Enterprise Approp.	16,141,322	16,834,863	17,767,669	20,231,881	13,579,561	21,099,979	20,197,219	20,197,219	20,197,219	20,197,219	-0.17%
	School Appropriations	32,427,932	32,568,723	33,011,576	34,464,033	21,990,101	35,916,404	35,892,659	36,005,660	35,892,660	36,005,659	4.47%
	Fixed Costs	11,557,420	10,807,576	12,031,098	13,657,734	11,091,682	14,718,148	14,178,452	14,178,452	14,178,452	14,178,452	3.81%
	Debt Service	2,139,832	2,818,032	2,592,256	2,574,860	2,063,785	2,776,402	3,016,702	3,016,702	3,016,702	3,016,702	17.16%
	Sanitiation Enterprise Fund	1,287,937	1,339,188	1,324,636	1,875,537	1,377,389	1,942,456	1,950,256	1,950,256	1,950,256	1,950,256	3.98%
	Total	$ 63,554,443	$ 64,368,383	$ 66,727,236	$ 72,804,045	$ 50,102,518	$ 76,453,389	$ 75,235,289	$ 75,348,289	$ 75,235,289	$ 75,348,289	3.49%

TOWN OF SEEKONK
FY 2026
PROPOSED OPERATING BUDGET

Item No.	Account Name	Actual FY 2022	Actual FY 2023	Actual FY 2024	Approved Budget FY 2025	Year to date Actual 4/1/2025	Department Request Budget FY 2026	Town Admin Recommended Budget FY 2026	BOS Recommended Budget FY 2026	FinComm Recommended Budget FY 2026	Town Meeting Approved Budget FY 2026	Percent Change From FY 2025
A	**GENERAL GOVERNMENT**											
1	Selectmen Payroll-Elected	10,800	10,800	10,125	10,800	8,100	10,800	10,800	10,800	10,800	10,800	0.00%
2	Selectmen Expense	8,044	8,272	8,924	11,600	4,042	11,600	9,200	9,200	9,200	9,200	-20.69%
3	Selectmen Other - Selectmen's Initiatives	13,404	12,636	14,880	17,000	11,925	17,000	17,000	17,000	17,000	17,000	0.00%
	Department Total	$ 32,248	$ 31,708	$ 33,928	$ 39,400	$ 24,067	$ 39,400	$ 37,000	$ 37,000	$ 37,000	$ 37,000	-6.09%
4	Town Administrator Payroll	414,693	428,994	460,247	476,340	345,959	484,219	488,341	488,341	488,341	488,341	2.52%
5	Town Administrator Expense	13,390	12,591	14,414	16,005	10,421	17,573	9,973	9,973	9,973	9,973	-37.69%
	Department Total	$ 428,082	$ 441,585	$ 474,661	$ 492,345	$ 356,381	$ 501,792	$ 498,314	$ 498,314	$ 498,314	$ 498,314	1.21%
6	Fincom Payroll	-	-	-	-	-	-	-	-	-	-	0.00%
7	Fincom Expense	210	214	220	250	227	250	250	250	250	250	0.00%
	Department Total	$ 210	$ 214	$ 220	$ 250	$ 227	$ 250	$ 250	$ 250	$ 250	$ 250	0.00%
8	Reserve Fund	-	-	-	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	5,881	10,432	12,766	18,546	25,863	14,102	14,102	14,102	14,102	14,102	-23.96%
10	Election Expense	8,708	10,171	10,959	11,100	13,211	11,100	9,700	9,700	9,700	9,700	-12.61%
	Department Total	$ 14,590	$ 20,603	$ 23,725	$ 29,646	$ 39,074	$ 25,202	$ 23,802	$ 23,802	$ 23,802	$ 23,802	-19.71%
11	Registrars Payroll	3,286	3,352	3,352	3,469	3,035	3,469	4,000	4,000	4,000	4,000	15.31%
12	Registrars Expense	8,547	8,310	6,744	8,600	9,306	8,600	8,600	8,600	8,600	8,600	0.00%
	Department Total	$ 11,833	$ 11,662	$ 10,095	$ 12,069	$ 12,342	$ 12,069	$ 12,600	$ 12,600	$ 12,600	$ 12,600	4.40%

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A	**GENERAL GOVERNMENT cont.**											
13	Finance Director Payroll	175,467	211,361	158,539	163,731	116,839	160,617	167,299	167,299	167,299	167,299	2.18%
14	Finance Director Expense	15,434	11,707	15,862	16,410	12,750	16,460	15,960	15,960	15,960	15,960	-2.74%
	Department Total	$ 190,901	$ 223,068	$ 174,401	$ 180,141	$ 129,589	$ 177,077	$ 183,259	$ 183,259	$ 183,259	$ 183,259	1.73%
15	Tax Assessor Payroll	242,321	268,237	279,937	296,091	186,784	302,832	295,798	295,798	295,798	295,798	-0.10%
16	Tax Assessor Payroll-Elected	5,928	6,625	8,717	8,717	6,538	8,717	8,717	8,717	8,717	8,717	0.00%
17	Tax Assessor Expense	35,315	32,345	76,304	47,200	28,718	53,010	45,810	45,810	45,810	45,810	-2.94%
	Department Total	$ 283,564	$ 307,208	$ 364,958	$ 352,008	$ 222,040	$ 364,559	$ 350,325	$ 350,325	$ 350,325	$ 350,325	-0.48%
18	Town Collector Payroll	142,491	144,977	147,494	204,739	140,643	213,925	212,681	212,681	212,681	212,681	3.88%
19	Town Collector Expense	12,424	12,238	13,507	20,770	8,597	22,070	20,530	20,530	20,530	20,530	-1.16%
	Department Total	$ 154,915	$ 157,215	$ 161,002	$ 225,509	$ 149,240	$ 235,995	$ 233,211	$ 233,211	$ 233,211	$ 233,211	3.42%
20	Town Treasurer Payroll	191,882	196,655	201,512	167,985	115,864	225,674	163,406	163,406	163,406	163,406	-2.73%
21	Town Treasurer Expense	3,458	3,242	4,063	5,675	3,577	6,675	1,325	1,325	1,325	1,325	-76.65%
	Department Total	$ 195,340	$ 199,896	$ 205,575	$ 173,660	$ 119,440	$ 232,349	$ 164,731	$ 164,731	$ 164,731	$ 164,731	-5.14%
22	Tax Lien Expense	34,477	27,292	14,815	15,000	11,019	20,000	15,000	15,000	15,000	15,000	0.00%
	Department Total	$ 34,477	$ 27,292	$ 14,815	$ 15,000	$ 11,019	$ 20,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	0.00%
23	Town Clerk Payroll	59,512	64,066	74,038	68,028	53,959	70,043	79,885	79,885	79,885	79,885	17.43%
24	Town Clerk Payroll-Elected	73,635	80,000	65,761	81,600	57,839	84,048	84,048	84,048	84,048	84,048	3.00%
25	Town Clerk Expense	3,075	3,159	6,692	10,560	2,577	12,650	5,500	5,500	5,500	5,500	-47.92%
	Department Total	$ 136,222	$ 147,225	$ 146,491	$ 160,188	$ 114,374	$ 166,741	$ 169,433	$ 169,433	$ 169,433	$ 169,433	5.77%
26	Management Information Systems Payroll	-	-	-	60,000	43,805	65,691	65,691	65,691	65,691	65,691	9.48%
27	Management Information Systems Expense	305,918	338,518	454,953	443,780	392,125	455,380	460,380	460,380	460,380	460,380	3.74%
	Department Total	$ 305,918	$ 338,518	$ 454,953	$ 503,780	$ 435,930	$ 521,071	$ 526,071	$ 526,071	$ 526,071	$ 526,071	4.42%

TOWN OF SEEKONK
FY 2026
PROPOSED OPERATING BUDGET

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A	**GENERAL GOVERNMENT cont.**											
28	Zoning Board Payroll	48,477	51,648	53,520	57,206	35,005	58,865	58,865	58,865	58,865	58,865	2.90%
29	Zoning Board Expense	1,152	1,493	758	1,725	296	1,725	700	700	700	700	-59.42%
	Department Total	$ 49,628	$ 53,141	$ 54,278	$ 58,931	$ 35,300	$ 60,590	$ 59,565	$ 59,565	$ 59,565	$ 59,565	1.08%
30	Planning Board Payroll	119,647	140,719	152,060	162,170	104,770	168,915	168,915	168,915	168,915	168,915	4.16%
31	Planning Board Expense	7,045	3,150	2,737	9,385	1,200	9,385	5,850	5,850	5,850	5,850	-37.67%
	Department Total	$ 126,693	$ 143,869	$ 154,798	$ 171,555	$ 105,970	$ 178,300	$ 174,765	$ 174,765	$ 174,765	$ 174,765	1.87%
32	Building Operations Payroll	65,615	33,344	-	-	-	-	-	-	-	-	0.00%
33	Building Operations Expense	657,551	570,039	630,271	679,130	435,402	715,910	674,360	674,360	674,360	674,360	-0.70%
	Department Total	$ 723,166	$ 603,383	$ 630,271	$ 679,130	$ 435,402	$ 715,910	$ 674,360	$ 674,360	$ 674,360	$ 674,360	-0.70%
34	Town Meeting Payroll	2,183	3,457	3,364	3,782	1,936	3,982	3,982	3,982	3,982	3,982	5.29%
35	Town Meeting Expense	1,341	3,539	1,900	10,700	6,940	6,400	8,560	8,560	8,560	8,560	-20.00%
	Department Total	$ 3,524	$ 6,996	$ 5,264	$ 14,482	$ 8,876	$ 10,382	$ 12,542	$ 12,542	$ 12,542	$ 12,542	-13.40%
36	Town Hall Payroll	-	-	-	-	-	-	20,000	20,000	20,000	20,000	0.00%
37	Town Hall Expense	118,060	125,850	145,431	128,200	95,813	128,200	158,700	158,700	158,700	158,700	23.79%
	Department Total	$ 118,060	$ 125,850	$ 145,431	$ 128,200	$ 95,813	$ 128,200	$ 178,700	$ 178,700	$ 178,700	$ 178,700	39.39%
38	Audit Town Records	37,000	38,500	41,500	41,500	-	42,500	42,500	42,500	42,500	42,500	2.41%
	Department Total	$ 37,000	$ 38,500	$ 41,500	$ 41,500	$ -	$ 42,500	$ 42,500	$ 42,500	$ 42,500	$ 42,500	2.41%
	TOTAL GENERAL GOVERNMENT	$ 2,846,371	$ 2,877,934	$ 3,096,366	$ 3,377,795	$ 2,295,084	$ 3,532,387	$ 3,456,428	$ 3,456,428	$ 3,456,428	$ 3,456,428	2.33%
B	**GENERAL GOVERNMENT - LEGAL**											
39	Legal Services	225,228	128,369	139,202	165,000	102,688	165,000	155,000	155,000	155,000	155,000	-6.06%
	Department Total	$ 225,228	$ 128,369	$ 139,202	$ 165,000	$ 102,688	$ 165,000	$ 155,000	$ 155,000	$ 155,000	$ 155,000	-6.06%
	TOTAL GENERAL GOV'T - LEGAL	$ 225,228	$ 128,369	$ 139,202	$ 165,000	$ 102,688	$ 165,000	$ 155,000	$ 155,000	$ 155,000	$ 155,000	-6.06%

TOWN OF SEEKONK
FY 2026
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C	**PUBLIC SAFETY**											
40	Police Payroll	4,120,064	4,447,248	4,545,915	5,006,932	3,618,002	5,087,063	4,988,402	4,988,402	4,988,402	4,988,402	-0.37%
41	Police Expense	467,423	482,202	569,195	736,154	602,409	754,926	730,426	730,426	730,426	730,426	-0.78%
	Department Total	$ 4,587,487	$ 4,929,450	$ 5,115,110	$ 5,743,086	$ 4,220,411	$ 5,841,989	$ 5,718,828	$ 5,718,828	$ 5,718,828	$ 5,718,828	-0.42%
42	Public Safety Comm Payroll	775,231	802,571	810,719	931,327	574,292	943,625	933,905	933,905	933,905	933,905	0.28%
43	Public Safety Comm Expense	153,485	141,464	163,804	220,202	149,465	220,202	190,254	190,254	190,254	190,254	-13.60%
	Department Total	$ 928,716	$ 944,035	$ 974,523	$ 1,151,529	$ 723,757	$ 1,163,827	$ 1,124,159	$ 1,124,159	$ 1,124,159	$ 1,124,159	-2.38%
44	Fire Payroll	3,260,391	3,701,361	3,977,580	4,501,629	2,859,365	4,824,873	4,441,861	4,441,861	4,441,861	4,441,861	-1.33%
45	Fire Expense	283,954	305,316	363,240	441,328	275,186	494,841	419,700	419,700	419,700	419,700	-4.90%
	Department Total	$ 3,544,345	$ 4,006,677	$ 4,340,820	$ 4,942,957	$ 3,134,551	$ 5,319,714	$ 4,861,561	$ 4,861,561	$ 4,861,561	$ 4,861,561	-1.65%
46	Forestry Expense	39,284	48,893	38,665	55,000	86,930	55,000	55,000	55,000	55,000	55,000	0.00%
	Department Total	$ 39,284	$ 48,893	$ 38,665	$ 55,000	$ 86,930	$ 55,000	$ 55,000	$ 55,000	$ 55,000	$ 55,000	0.00%
47	Building Inspection Payroll	232,753	249,769	234,558	244,985	147,768	246,343	246,343	246,343	246,343	246,343	0.55%
48	Building Inspection Expense	5,825	4,690	5,604	9,000	3,046	9,000	2,200	2,200	2,200	2,200	-75.56%
	Department Total	$ 238,578	$ 254,459	$ 240,162	$ 253,985	$ 150,814	$ 255,343	$ 248,543	$ 248,543	$ 248,543	$ 248,543	-2.14%
49	Gas Inspection Payroll	10,465	10,000	8,470	15,500	7,200	15,500	15,500	15,500	15,500	15,500	0.00%
	Department Total	$ 10,465	$ 10,000	$ 8,470	$ 15,500	$ 7,200	$ 15,500	$ 15,500	$ 15,500	$ 15,500	$ 15,500	0.00%
50	Plumbing Inspection Payroll	29,855	19,345	17,955	31,200	12,600	31,200	31,200	31,200	31,200	31,200	0.00%
	Department Total	$ 29,855	$ 19,345	$ 17,955	$ 31,200	$ 12,600	$ 31,200	$ 31,200	$ 31,200	$ 31,200	$ 31,200	0.00%
51	Sealer of Wts/Measures Payroll	5,417	6,833	7,000	7,000	5,250	7,000	7,000	7,000	7,000	7,000	0.00%
	Department Total	$ 5,417	$ 6,833	$ 7,000	$ 7,000	$ 5,250	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 7,000	0.00%
52	Electrical Inspection Payroll	27,720	31,590	24,780	37,500	20,700	37,500	37,500	37,500	37,500	37,500	0.00%
	Department Total	$ 27,720	$ 31,590	$ 24,780	$ 37,500	$ 20,700	$ 37,500	$ 37,500	$ 37,500	$ 37,500	$ 37,500	0.00%
53	Emergency Management Expense	6,648	7,858	8,000	8,000	2,079	8,000	8,000	8,000	8,000	8,000	0.00%
	Department Total	$ 6,648	$ 7,858	$ 8,000	$ 8,000	$ 2,079	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ 8,000	0.00%
54	Animal Control Payroll	234,548	221,443	216,255	253,870	140,967	276,876	254,638	254,638	254,638	254,638	0.30%
55	Animal Control Expense	11,295	12,397	11,860	19,000	6,412	19,000	14,500	14,500	14,500	14,500	-23.68%
	Department Total	$ 245,843	$ 233,840	$ 228,114	$ 272,870	$ 147,379	$ 295,876	$ 269,138	$ 269,138	$ 269,138	$ 269,138	-1.37%
	TOTAL PUBLIC SAFETY	$ 9,664,358	$ 10,492,980	$ 11,003,599	$ 12,518,627	$ 8,511,670	$ 13,030,948	$ 12,376,428	$ 12,376,428	$ 12,376,428	$ 12,376,428	-1.14%

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D	**EDUCATION**											
56	Seekonk Schools	30,994,800	31,077,786	31,462,728	32,920,453	20,682,094	33,743,464	33,743,464	33,856,464	33,743,464	33,856,464	2.84%
57	School Comm. Pay.-Elected	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400	0.00%
58	Tri-County School Assessment	1,269,392	1,310,801	1,361,112	1,407,180	1,172,650	2,031,040	2,029,432	2,029,432	2,029,432	2,029,432	44.22%
59	Tri-County Committee Travel	-	-	-	1,000	-	-	-	-	-	-	-100.00%
60	Bristol County Agricultural	158,340	174,737	182,337	130,000	129,957	136,500	114,363	114,363	114,363	114,363	-12.03%
	TOTAL EDUCATION	$ 32,427,932	$ 32,568,723	$ 33,011,576	$ 34,464,033	$ 21,990,101	$ 35,916,404	$ 35,892,659	$ 36,005,660	$ 35,892,660	$ 36,005,659	4.47%

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E	**HIGHWAYS & STREETS**											
61	DPW Payroll	239,392	253,360	1,048,351	1,252,992	769,343	1,296,013	1,259,514	1,259,514	1,259,514	1,259,514	0.52%
	Department Total	$ 239,392	$ 253,360	$ 1,048,351	$ 1,252,992	$ 769,343	$ 1,296,013	$ 1,259,514	$ 1,259,514	$ 1,259,514	$ 1,259,514	0.52%
62	Construction/Maint. Payroll	688,527	656,543	-	-	-	-	-	-	-	-	0.00%
63	Construction/Maint. Expense	302,313	316,540	292,159	392,110	185,765	442,110	402,810	402,810	402,810	402,810	2.73%
	Department Total	$ 990,840	$ 973,083	$ 292,159	$ 392,110	$ 185,765	$ 442,110	$ 402,810	$ 402,810	$ 402,810	$ 402,810	2.73%
64	Resurfacing Payroll	28,143	23,849	18,371	40,000	26,403	40,000	40,000	40,000	40,000	40,000	0.00%
65	Resurfacing Expense	44,973	46,425	13,080	80,400	5,290	80,400	80,400	80,400	80,400	80,400	0.00%
	Department Total	$ 73,115	$ 70,274	$ 31,451	$ 120,400	$ 31,692	$ 120,400	$ 120,400	$ 120,400	$ 120,400	$ 120,400	0.00%
66	Highway Safety Expense	10,584	27,007	30,824	46,200	11,238	68,000	43,600	43,600	43,600	43,600	-5.63%
	Department Total	$ 10,584	$ 27,007	$ 30,824	$ 46,200	$ 11,238	$ 68,000	$ 43,600	$ 43,600	$ 43,600	$ 43,600	-5.63%
67	Snow Removal Payroll	38,799	17,557	28,681	25,000	39,292	25,000	25,000	25,000	25,000	25,000	0.00%
68	Snow Removal Expense	238,086	107,799	141,010	66,000	172,953	66,000	66,000	66,000	66,000	66,000	0.00%
	Department Total	$ 276,885	$ 125,356	$ 169,691	$ 91,000	$ 212,245	$ 91,000	$ 91,000	$ 91,000	$ 91,000	$ 91,000	0.00%
69	Street Light Expense	78,431	69,538	69,851	70,000	63,928	70,000	70,000	70,000	70,000	70,000	0.00%
	Department Total	$ 78,431	$ 69,538	$ 69,851	$ 70,000	$ 63,928	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 70,000	0.00%
70	Engineering/Survey Expense	7,074	29,682	26,529	30,000	2,244	30,000	20,000	20,000	20,000	20,000	-33.33%
	Department Total	$ 7,074	$ 29,682	$ 26,529	$ 30,000	$ 2,244	$ 30,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	-33.33%
	TOTAL HIGHWAYS & STREETS	$ 1,676,322	$ 1,548,300	$ 1,668,855	$ 2,002,702	$ 1,276,455	$ 2,117,523	$ 2,007,324	$ 2,007,324	$ 2,007,324	$ 2,007,324	0.23%
F	**OTHER ENVIRONMENTAL**											
71	Conservation Comm. Payroll	65,649	78,216	79,621	84,877	67,265	144,692	144,692	144,692	144,692	144,692	70.47%
72	Conservation Comm. Expense	32,766	25,164	51,275	57,950	34,205	59,200	35,450	35,450	35,450	35,450	-38.83%
	Department Total	$ 98,415	$ 103,379	$ 130,895	$ 142,827	$ 101,470	$ 203,892	$ 180,142	$ 180,142	$ 180,142	$ 180,142	26.13%
	TOTAL OTHER ENVIRONMENTAL	$ 98,415	$ 103,379	$ 130,895	$ 142,827	$ 101,470	$ 203,892	$ 180,142	$ 180,142	$ 180,142	$ 180,142	26.13%

TOWN OF SEEKONK
FY 2026
PROPOSED OPERATING BUDGET

Item No.	Account Name	Actual FY 2022	Actual FY 2023	Actual FY 2024	Approved Budget FY 2025	Year to date Actual 4/1/2025	Department Request Budget FY 2026	Town Admin Recommended Budget FY 2026	BOS Recommended Budget FY 2026	FinComm Recommended Budget FY 2026	Town Meeting Approved Budget FY 2026	Percent Change From FY 2025
G	**HUMAN SERVICES**											
73	Community Health Payroll	(2,055)	-	-	15,600	4,599	15,600	15,600	15,600	15,600	15,600	0.00%
74	Community Health Expense	106	-	187	500	266	500	500	500	500	500	0.00%
	Department Total	$ (1,948)	$ -	$ 187	$ 16,100	$ 4,865	$ 16,100	$ 16,100	$ 16,100	$ 16,100	$ 16,100	0.00%
75	Board of Health Payroll	183,932	196,546	205,590	217,286	121,184	218,608	218,608	218,608	218,608	218,608	0.61%
76	Board of Health Expense	11,657	23,461	5,332	20,100	10,981	20,100	16,100	16,100	16,100	16,100	-19.90%
	Department Total	$ 195,588	$ 220,007	$ 210,922	$ 237,386	$ 132,164	$ 238,708	$ 234,708	$ 234,708	$ 234,708	$ 234,708	-1.13%
77	Human Services Payroll	189,493	200,108	241,937	262,266	178,627	272,319	272,319	272,319	272,319	272,319	3.83%
78	Human Services Expense	9,885	10,986	16,201	15,750	6,725	15,750	15,400	15,400	15,400	15,400	-2.22%
	Department Total	$ 199,377	$ 211,094	$ 258,138	$ 278,016	$ 185,352	$ 288,069	$ 287,719	$ 287,719	$ 287,719	$ 287,719	3.49%
79	Veterans Services Payroll	50,359	51,367	53,165	54,760	38,814	56,402	56,402	56,402	56,402	56,402	3.00%
80	Veterans Services Expense	4,338	7,717	6,700	10,000	3,315	10,000	7,500	7,500	7,500	7,500	-25.00%
81	Veterans Services Benefits	67,091	75,733	73,518	106,000	70,784	106,000	81,000	81,000	81,000	81,000	-23.58%
	Department Total	$ 121,789	$ 134,816	$ 133,382	$ 170,760	$ 112,912	$ 172,402	$ 144,902	$ 144,902	$ 144,902	$ 144,902	-15.14%
	TOTAL HUMAN SERVICES	$ 514,806	$ 565,917	$ 602,629	$ 702,261	$ 435,293	$ 715,280	$ 683,430	$ 683,430	$ 683,430	$ 683,430	-2.68%
H	**CULTURE & RECREATION**											
82	Park & Recreation Payroll	56,504	30,288	39,036	53,560	37,148	54,323	54,323	54,323	54,323	54,323	1.43%
83	Park & Recreation Expense	76,475	61,535	50,349	65,500	44,084	65,000	60,500	60,500	60,500	60,500	-7.63%
	Department Total	$ 132,979	$ 91,823	$ 89,385	$ 119,060	$ 81,232	$ 119,323	$ 114,823	$ 114,823	$ 114,823	$ 114,823	-3.56%
84	Library Payroll	704,246	746,846	753,043	888,814	565,213	892,480	900,498	900,498	900,498	900,498	1.31%
85	Library Expense	278,597	279,315	283,695	314,795	210,457	323,146	323,146	323,146	323,146	323,146	2.65%
	Department Total	$ 982,843	$ 1,026,161	$ 1,036,738	$ 1,203,609	$ 775,670	$ 1,215,626	$ 1,223,644	$ 1,223,644	$ 1,223,644	$ 1,223,644	1.66%
	TOTAL CULTURE & RECREATION	$ 1,115,822	$ 1,117,984	$ 1,126,123	$ 1,322,669	$ 856,901	$ 1,334,949	$ 1,338,467	$ 1,338,467	$ 1,338,467	$ 1,338,467	1.19%

TOWN OF SEEKONK
FY 2026
PROPOSED OPERATING BUDGET

Item No.	Account Name	Actual FY 2022	Actual FY 2023	Actual FY 2024	Approved Budget FY 2025	Year to date Actual 4/1/2025	Department Request Budget FY 2026	Town Admin Recommended Budget FY 2026	BOS Recommended Budget FY 2026	FinComm Recommended Budget FY 2026	Town Meeting Approved Budget FY 2026	Percent Change From FY 2025
I	**DEBT & INTEREST**											
86	Police/Fire Complex (2005) - P	335,000	330,000	320,000	310,000	310,000	-	-	-	-	-	-100.00%
87	Police/Fire Complex (2005) - I	22,550	15,900	9,400	3,100	3,100	-	-	-	-	-	-100.00%
88	Interest-Tax Anticipation, Loans & Refunds	1,600	2,550	2,250	6,000	-	6,000	6,000	6,000	6,000	6,000	0.00%
89	Septic Betterment Program-P	9,417	9,417	9,417	-	-	-	-	-	-	-	0.00%
90	HS/Martin-P	365,000	360,000	-	-	-	-	-	-	-	-	0.00%
91	HS/Martin-I	14,500	7,200	-	-	-	-	-	-	-	-	0.00%
92	Banna Station Reno - P	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	0.00%
93	Banna Station Reno - I	22,500	19,500	16,500	13,500	7,500	10,500	10,500	10,500	10,500	10,500	-22.22%
94	Senior Center (Phase 1) - P	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	0.00%
95	Senior Center (Phase 1) - I	46,560	43,660	40,760	37,860	37,860	34,960	34,960	34,960	34,960	34,960	-7.66%
96	Public Safety Radio Project-P	340,000	340,000	335,000	330,000	330,000	330,000	330,000	330,000	330,000	330,000	0.00%
97	Public Safety Radio Project-I	100,000	83,000	66,125	49,500	28,875	33,000	33,000	33,000	33,000	33,000	-33.33%
98	Animal Shelter - P	70,000	75,000	75,000	80,000	80,000	85,000	85,000	85,000	85,000	85,000	6.25%
99	Animal Shelter - I	32,750	29,125	25,375	21,500	11,750	17,375	17,375	17,375	17,375	17,375	-19.19%
100	Aitken Windows - P	-	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	0.00%
101	Aitken Windows - I	11,180	22,525	20,775	19,025	19,025	17,275	17,275	17,275	17,275	17,275	-9.20%
102	Aitken Addition- P	-	550,000	555,000	555,000	555,000	555,000	555,000	555,000	555,000	555,000	0.00%
103	Aitken Addition - I	184,709	372,850	345,225	317,475	317,475	289,725	289,725	289,725	289,725	289,725	-8.74%
104	Turf - P	-	-	180,000	180,000	-	180,000	180,000	180,000	180,000	180,000	0.00%
105	Turf - I	-	-	109,381	107,500	53,750	98,500	98,500	98,500	98,500	98,500	-8.37%
106	Senior Center - P	-	-	90,000	90,000	-	90,000	90,000	90,000	90,000	90,000	0.00%
107	Senior Center - I	-	-	59,526	58,900	29,450	54,400	54,400	54,400	54,400	54,400	-7.64%
110	BANS - P	-	-	-	-	-	579,167	579,167	579,167	579,167	579,167	0.00%
111	BANS - I	139,066	77,305	52,523	115,500		115,500	355,800	355,800	355,800	355,800	208.05%
112	Transfer to Municipal Capital Stabilization Fund	200,000	200,000	-	-	-	-	-	-	-	-	0.00%
	TOTAL DEBT & INTEREST	$ 2,139,832	$ 2,818,032	$ 2,592,256	$ 2,574,860	$ 2,063,785	$ 2,776,402	$ 3,016,702	$ 3,016,702	$ 3,016,702	$ 3,016,702	17.16%
J	**OTHER FIXED COST**											
113	Pension Assess. Bristol Cnty.	3,365,427	3,471,949	3,723,742	3,932,794	3,932,794	4,025,788	4,025,788	4,025,788	4,025,788	4,025,788	2.36%
114	Insurance	664,214	822,216	747,041	805,000	1,248,603	1,195,000	1,195,000	1,195,000	1,195,000	1,195,000	48.45%
115	Insurance-Health (see detail below)	6,944,367	5,939,478	6,924,810	7,988,776	5,433,937	8,553,469	8,200,000	8,200,000	8,200,000	8,200,000	2.64%
116	Insurance-Life	16,215	18,069	18,978	19,000	10,562	19,000	19,000	19,000	19,000	19,000	0.00%
117	Payroll Taxes-Med./(FICA)	509,581	548,596	548,320	588,664	393,559	665,891	588,664	588,664	588,664	588,664	0.00%
118	DEP/EPA Mandated Programs	57,616	7,268	68,206	323,500	72,228	259,000	150,000	150,000	150,000	150,000	-53.63%
	TOTAL OTHER FIXED COST	$ 11,557,420	$ 10,807,576	$ 12,031,098	$ 13,657,734	$ 11,091,682	$ 14,718,148	$ 14,178,452	$ 14,178,452	$ 14,178,452	$ 14,178,452	3.81%
								Town Share Health Insurance			2,194,264	
								School Share Health Insurance			4,502,471	
								Town Retiree Health Insurance			449,901	
								School Retiree Health Insurance			735,740	
								Town Share Dental Insurance			54,470	
								School Share Dental Insurance			108,244	
								No Health Insurance Stipend			50,000	
								Contingency			104,910	

Item No.	Account Name	Actual FY 2022	Actual FY 2023	Actual FY 2024	Approved Budget FY 2025	Year to date Actual 4/1/2025	Department Request Budget FY 2026	Town Admin Recommended Budget FY 2026	BOS Recommended Budget FY 2026	FinComm Recommended Budget FY 2026	Town Meeting Approved Budget FY 2026	Percent Change From FY 2025
K	**SANITATION ENTERPRISE FUND**											
119	Landfill Payroll	114,515	110,983	123,212	132,410	85,484	137,989	137,989	137,989	137,989	137,989	4.21%
120	Landfill Expense	139,024	144,509	135,704	177,316	153,576	177,187	177,187	177,187	177,187	177,187	-0.07%
	Department Total	$ 253,539	$ 255,492	$ 258,916	$ 309,726	$ 239,060	$ 315,177	$ 315,177	$ 315,177	$ 315,177	$ 315,177	1.76%
121	Rubbish Coll./Disp./Rcy. Payroll	19,222	20,714	21,098	26,219	19,847	33,975	33,975	33,975	33,975	33,975	29.58%
122	Rubbish Coll./Disp./Rcy. Expense	1,015,176	1,062,982	1,044,623	1,539,592	1,118,482	1,593,305	1,601,105	1,601,105	1,601,105	1,601,105	4.00%
	Department Total	$ 1,034,398	$ 1,083,696	$ 1,065,720	$ 1,565,811	$ 1,138,329	$ 1,627,280	$ 1,635,080	$ 1,635,080	$ 1,635,080	$ 1,635,080	4.42%
	Total Direct Costs	$ 1,287,937	$ 1,339,188	$ 1,324,636	$ 1,875,537	$ 1,377,389	$ 1,942,456	$ 1,950,256	$ 1,950,256	$ 1,950,256	$ 1,950,256	3.98%
	Indirect Costs											
123	Fringe Benefits & Administration	54,251	57,961	52,162	52,036	52,036	62,381	62,381	62,381	62,381	62,381	19.88%
	Total Indirect Costs	$ 54,251	$ 57,961	$ 52,162	$ 52,036	$ 52,036	$ 62,381	$ 62,381	$ 62,381	$ 62,381	$ 62,381	19.88%
	TOTAL SANITATION ENTERPRISE	$ 1,342,189	$ 1,397,149	$ 1,376,798	$ 1,927,574	$ 1,429,425	$ 2,004,837	$ 2,012,637	$ 2,012,637	$ 2,012,637	$ 2,012,637	4.41%