TOWN OF SEEKONK
FY 2021
PROPOSED OPERATING BUDGET

Item No.	Account Name	Actual FY 2018	Actual FY 2019	Year to Date 3/31/2020	Approved Budget FY 2020	Department Request Budget FY 2021	Town Admin Recommended Budget FY 2021	BOS Recommended Budget FY 2021	FinComm Recommended Budget FY 2021	Town Meeting Approved Budget FY 2021	Percent Change From FY 2020
A	General Government	2,321,571	2,358,556	1,798,815	2,683,858	2,811,703	2,880,658	0	0	0	7.33%
B	General Government-Legal	186,707	158,257	77,676	175,000	175,000	175,000	0	0	0	0.00%
C	Public Safety	7,976,297	8,522,226	6,335,004	9,319,738	9,783,951	9,771,627	0	0	0	4.85%
D	Education	26,508,906	27,420,480	18,653,839	29,864,470	30,843,930	30,843,930	0	0	0	3.28%
E	Highways and Streets	1,186,023	1,285,997	1,099,270	1,585,179	1,560,466	1,555,716	0	0	0	-1.86%
F	Other Environmental	62,389	66,712	71,590	74,534	81,795	89,295	0	0	0	19.81%
G	Human Services	564,579	510,976	380,532	610,199	631,110	605,704	0	0	0	-0.74%
H	Culture and Recreation	951,907	995,304	765,860	1,124,370	1,212,708	1,208,658	0	0	0	7.50%
I	Debt and Interest	1,517,531	1,482,747	1,360,447	1,679,079	2,072,178	2,072,178	0	0	0	23.41%
J	Other Fixed Costs	9,473,389	10,002,109	8,435,353	10,687,823	11,158,772	11,029,306	0	0	0	3.20%
	Total Operating Budget	$ 50,749,300	$ 52,803,364	$ 38,978,386	$ 57,804,250	$ 60,331,614	$ 60,232,071	$ -	$ -	$ -	4.20%
K	Sanitation Enterprise Fund	1,234,631	1,226,979	945,754	1,225,173	1,242,586	1,242,586	0	0	0	1.42%
	GRAND TOTAL	$ 51,983,931	$ 54,030,343	$ 39,924,140	$ 59,029,423	$ 61,574,200	$ 61,474,657	$ -	$ -	$ -	4.14%
	Town Non-Enterprise Approp.	13,249,474	13,898,028	10,528,746	15,572,878	16,256,734	16,286,657	0	0	0	4.58%
	School Appropriations	26,508,906	27,420,480	18,653,839	29,864,470	30,843,930	30,843,930	0	0	0	3.28%
	Fixed Costs	9,473,389	10,002,109	8,435,353	10,687,823	11,158,772	11,029,306	0	0	0	3.20%
	Debt Service	1,517,531	1,482,747	1,360,447	1,679,079	2,072,178	2,072,178	0	0	0	23.41%
	Sanitiation Enterprise Fund	1,234,631	1,226,979	945,754	1,225,173	1,242,586	1,242,586	-	-	-	1.42%
	Total	$ 51,983,931	$ 54,030,343	$ 39,924,140	$ 59,029,423	$ 61,574,200	$ 61,474,657	$ -	$ -	$ -	4.14%

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A	**GENERAL GOVERNMENT**										
1	Selectmen Payroll-Elected	10,800	10,800	8,100	10,800	10,800	10,800	0	0	0	0.00%
2	Selectmen Expense	7,180	4,075	2,501	11,000	11,000	11,000	0	0	0	0.00%
3	Selectmen Other - Selectmen's Initiatives	5,072	9,666	5,352	10,000	10,000	10,000	0	0	0	0.00%
	Department Total	$ 23,051	$ 24,541	$ 15,953	$ 31,800	$ 31,800	$ 31,800	$ -	$ -	$ -	0.00%
4	Town Administrator Payroll	259,872	285,826	236,411	307,156	330,276	422,483	0	0	0	37.55%
5	Town Administrator Expense	7,592	8,058	7,624	9,575	9,575	14,000	0	0	0	46.21%
	Department Total	$ 267,464	$ 293,884	$ 244,036	$ 316,731	$ 339,851	$ 436,483	$ -	$ -	$ -	37.81%
6	Fincom Payroll	0	0	0	1,000	1,000	1,000	0	0	0	0.00%
7	Fincom Expense	374	210	210	550	450	450	0	0	0	-18.18%
	Department Total	$ 374	$ 210	$ 210	$ 1,550	$ 1,450	$ 1,450	$ -	$ -	$ -	-6.45%
8	Reserve Fund	0	0	0	100,000	100,000	100,000	0	0	0	0.00%
	Department Total	$ -	$ -	$ -	$ 100,000	$ 100,000	$ 100,000	$ -	$ -	$ -	0.00%
9	Election Payroll	11,991	14,097	4,584	9,990	10,990	10,990	0	0	0	10.01%
10	Election Expense	13,738	13,921	2,529	10,800	11,050	11,050	0	0	0	2.31%
	Department Total	$ 25,729	$ 28,019	$ 7,112	$ 20,790	$ 22,040	$ 22,040	$ -	$ -	$ -	6.01%
11	Registrars Payroll	2,794	2,321	2,246	2,921	3,286	3,286	0	0	0	12.49%
12	Registrars Expense	5,146	2,725	5,132	7,325	7,425	7,425	0	0	0	1.37%
	Department Total	$ 7,940	$ 5,046	$ 7,378	$ 10,246	$ 10,711	$ 10,711	$ -	$ -	$ -	4.54%

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A	**GENERAL GOVERNMENT cont.**										
13	Finance Director Payroll	139,128	141,892	105,355	146,801	146,606	148,522	0	0	0	1.17%
14	Finance Director Expense	56,153	59,173	60,146	61,949	65,030	65,030	0	0	0	4.97%
	Department Total	$ 195,281	$ 201,065	$ 165,501	$ 208,750	$ 211,636	$ 213,551	$ -	$ -	$ -	2.30%
15	Tax Assessor Payroll	245,365	234,413	164,644	251,377	251,582	251,582	0	0	0	0.08%
16	Tax Assessor Payroll-Elected	8,717	8,717	6,538	8,717	8,717	8,717	0	0	0	0.00%
17	Tax Assessor Expense	30,982	34,722	14,590	43,515	49,015	28,875	0	0	0	-33.64%
18	Tax Assessor Expense-Revaluation	30,000	0	0	0	0	0	0	0	0	
	Department Total	$ 315,064	$ 277,852	$ 185,772	$ 303,609	$ 309,314	$ 289,174	$ -	$ -	$ -	-4.75%
19	Town Collector Payroll	123,025	123,534	93,409	132,895	136,248	136,248	0	0	0	2.52%
20	Town Collector Expense	13,528	-108	-1,449	17,600	17,600	17,600	0	0	0	0.00%
	Department Total	$ 136,554	$ 123,426	$ 91,960	$ 150,495	$ 153,848	$ 153,848	$ -	$ -	$ -	2.23%
21	Town Treasurer Payroll	174,943	179,636	130,960	185,422	185,236	185,236	0	0	0	-0.10%
22	Town Treasurer Expense	4,018	3,521	2,718	5,810	5,650	5,650	0	0	0	-2.75%
	Department Total	$ 178,961	$ 183,157	$ 133,678	$ 191,232	$ 190,886	$ 190,886	$ -	$ -	$ -	-0.18%
23	Tax Lien Expense	46,508	51,382	30,454	60,000	60,000	50,000	0	0	0	-16.67%
	Department Total	$ 46,508	$ 51,382	$ 30,454	$ 60,000	$ 60,000	$ 50,000	$ -	$ -	$ -	-16.67%
24	Town Clerk Payroll	50,680	52,657	41,139	55,452	56,534	56,534	0	0	0	1.95%
25	Town Clerk Payroll-Elected	66,368	69,219	51,326	70,776	72,545	72,191	0	0	0	2.00%
26	Town Clerk Expense	8,776	6,642	1,631	9,100	9,800	7,400	0	0	0	-18.68%
	Department Total	$ 125,823	$ 128,518	$ 94,097	$ 135,328	$ 138,879	$ 136,125	$ -	$ -	$ -	0.59%
27	Management Information Systems Expense	203,648	235,789	196,166	241,217	247,752	243,252	0	0	0	0.84%
	Department Total	$ 203,648	$ 235,789	$ 196,166	$ 241,217	$ 247,752	$ 243,252	$ -	$ -	$ -	0.84%

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A	**GENERAL GOVERNMENT cont.**										
28	Zoning Board Payroll	47,764	46,970	15,131	50,628	46,441	46,441	0	0	0	-8.27%
29	Zoning Board Expense	900	1,373	179	1,525	1,525	1,525	0	0	0	0.00%
	Department Total	$ 48,664	$ 48,343	$ 15,311	$ 52,153	$ 47,966	$ 47,966	$ -	$ -	$ -	-8.03%
30	Planning Board Payroll	82,469	94,683	73,413	105,537	103,657	103,657	0	0	0	-1.78%
31	Planning Board Expense	4,032	3,433	2,260	3,460	3,460	10,960	0	0	0	216.76%
32	Planning Board Expense-Master Plan/Bylaws Upd	0	0	0	0	0	0	0	0	0	
	Department Total	$ 86,501	$ 98,116	$ 75,674	$ 108,997	$ 107,117	$ 114,617	$ -	$ -	$ -	5.16%
33	Building Operations Payroll	64,414	67,151	49,652	70,248	70,332	70,332	0	0	0	0.12%
34	Building Operations Expense	427,534	410,715	362,703	522,397	607,055	605,955	0	0	0	16.00%
	Department Total	$ 491,948	$ 477,867	$ 412,355	$ 592,645	$ 677,387	$ 676,287	$ -	$ -	$ -	14.11%
35	Town Meeting Payroll	209	6,066	782	1,115	1,015	1,015	0	0	0	-8.97%
36	Town Meeting Expense	765	10,408	0	400	400	400	0	0	0	0.00%
	Department Total	$ 974	$ 16,474	$ 782	$ 1,515	$ 1,415	$ 1,415	$ -	$ -	$ -	-6.60%
37	Town Hall Expense	135,588	126,369	86,377	117,300	119,150	120,550	0	0	0	2.77%
	Department Total	$ 135,588	$ 126,369	$ 86,377	$ 117,300	$ 119,150	$ 120,550	$ -	$ -	$ -	2.77%
38	Audit Town Records	31,500	38,500	36,000	39,500	40,500	40,500	0	0	0	2.53%
	Department Total	$ 31,500	$ 38,500	$ 36,000	$ 39,500	$ 40,500	$ 40,500	$ -	$ -	$ -	2.53%
	TOTAL GENERAL GOVERNMENT	$ 2,321,571	$ 2,358,556	$ 1,798,815	$ 2,683,858	$ 2,811,703	$ 2,880,658	$ -	$ -	$ -	7.33%
B	**GENERAL GOVERNMENT - LEGAL**										
39	Legal Services	186,707	158,257	77,676	175,000	175,000	175,000	0	0	0	0.00%
	Department Total	$ 186,707	$ 158,257	$ 77,676	$ 175,000	$ 175,000	$ 175,000	$ -	$ -	$ -	0.00%
	TOTAL GENERAL GOV'T - OTHER	$ 186,707	$ 158,257	$ 77,676	$ 175,000	$ 175,000	$ 175,000	$ -	$ -	$ -	0.00%

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C	**PUBLIC SAFETY**										
40	Police Payroll	3,556,094	3,544,738	2,711,864	3,883,860	4,078,125	4,016,540	0	0	0	3.42%
41	Police Expense	364,591	407,123	346,492	471,429	477,305	481,805	0	0	0	2.20%
	Department Total	$ 3,920,685	$ 3,951,861	$ 3,058,355	$ 4,355,289	$ 4,555,430	$ 4,498,344	$ -	$ -	$ -	3.28%
42	Public Safety Comm Payroll	624,537	681,470	450,215	714,681	764,075	764,075	0	0	0	6.91%
43	Public Safety Comm Expense	137,861	117,014	91,116	163,750	168,348	168,348	0	0	0	2.81%
	Department Total	$ 762,398	$ 798,484	$ 541,331	$ 878,431	$ 932,423	$ 932,423	$ -	$ -	$ -	6.15%
44	Fire Payroll	2,642,474	3,035,303	2,302,348	3,330,769	3,478,770	3,479,033	0	0	0	4.45%
45	Fire Expense	252,019	292,888	141,220	229,500	271,500	271,500	0	0	0	18.30%
	Department Total	$ 2,894,493	$ 3,328,191	$ 2,443,568	$ 3,560,269	$ 3,750,270	$ 3,750,533	$ -	$ -	$ -	5.34%
46	Forestry Expense	45,000	50,000	21,596	50,000	50,000	50,000	0	0	0	0.00%
	Department Total	$ 45,000	$ 50,000	$ 21,596	$ 50,000	$ 50,000	$ 50,000	$ -	$ -	$ -	0.00%
47	Building Inspection Payroll	141,516	143,237	112,597	185,675	189,851	215,780	0	0	0	16.21%
48	Building Inspection Expense	6,248	4,666	4,004	9,900	9,900	7,800	0	0	0	-21.21%
	Department Total	$ 147,763	$ 147,903	$ 116,601	$ 195,575	$ 199,751	$ 223,580	$ -	$ -	$ -	14.32%
49	Gas Inspection Payroll	7,805	8,050	5,740	7,750	8,505	8,505	0	0	0	9.74%
	Department Total	$ 7,805	$ 8,050	$ 5,740	$ 7,750	$ 8,505	$ 8,505	$ -	$ -	$ -	9.74%
50	Plumbing Inspection Payroll	10,115	7,910	6,370	8,200	9,345	9,345	0	0	0	13.96%
	Department Total	$ 10,115	$ 7,910	$ 6,370	$ 8,200	$ 9,345	$ 9,345	$ -	$ -	$ -	13.96%
51	Sealer of Wts/Measures Payroll	6,000	6,000	3,000	7,000	7,000	7,000	0	0	0	0.00%
	Department Total	$ 6,000	$ 6,000	$ 3,000	$ 7,000	$ 7,000	$ 7,000	$ -	$ -	$ -	0.00%
52	Electrical Inspection Payroll	30,835	24,955	15,680	32,000	32,000	32,000	0	0	0	0.00%
	Department Total	$ 30,835	$ 24,955	$ 15,680	$ 32,000	$ 32,000	$ 32,000	$ -	$ -	$ -	0.00%

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C	**PUBLIC SAFETY cont.**										
53	Emergency Management Expense	5,202	7,311	2,025	8,000	8,000	8,000	0	0	0	0.00%
	Department Total	$ 5,202	$ 7,311	$ 2,025	$ 8,000	$ 8,000	$ 8,000	$ -	$ -	$ -	0.00%
54	Animal Control Payroll	136,277	183,646	114,576	205,265	219,318	236,586	0	0	0	15.26%
55	Animal Control Expense	9,724	7,915	6,163	11,960	11,910	15,310	0	0	0	28.01%
	Department Total	$ 146,001	$ 191,561	$ 120,739	$ 217,225	$ 231,228	$ 251,896	$ -	$ -	$ -	15.96%
	TOTAL PUBLIC SAFETY	$ 7,976,297	$ 8,522,226	$ 6,335,004	$ 9,319,738	$ 9,783,951	$ 9,771,627	$ -	$ -	$ -	4.85%

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D	**EDUCATION**										
56	Seekonk Schools	25,368,532	26,365,396	17,654,846	28,668,452	29,555,841	29,555,841	0	0	0	3.10%
57	School Comm. Pay.-Elected	0	5,400	5,400	5,400	5,400	5,400	0	0	0	0.00%
58	Tri-County School Assessment	1,118,204	1,025,514	972,040	1,166,448	1,260,836	1,260,836	0	0	0	8.09%
59	Tri-County Committee Travel	1,000	1,000	700	1,000	1,000	1,000	0	0	0	0.00%
60	Bristol County Agricurtual	21,170	23,170	20,853	23,170	20,853	20,853	0	0	0	-10.00%
	TOTAL EDUCATION	$ 26,508,906	$ 27,420,480	$ 18,653,839	$ 29,864,470	$ 30,843,930	$ 30,843,930	$ -	$ -	$ -	3.28%

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E	**HIGHWAYS & STREETS**										
61	DPW Administration Payroll	176,184	210,390	202,813	241,685	247,489	247,489	0	0	0	2.40%
	Department Total	$ 176,184	$ 210,390	$ 202,813	$ 241,685	$ 247,489	$ 247,489	$ -	$ -	$ -	2.40%
62	Construction/Maint. Payroll	449,111	501,139	393,714	677,014	708,872	708,872	0	0	0	4.71%
63	Construction/Maint. Expense	172,765	146,137	239,045	292,130	228,505	221,505	0	0	0	-24.18%
	Department Total	$ 621,876	$ 647,276	$ 632,759	$ 969,144	$ 937,377	$ 930,377	$ -	$ -	$ -	-4.00%
64	Resurfacing Payroll	42,390	32,782	31,219	40,000	40,000	40,000	0	0	0	0.00%
65	Resurfacing Expense	92,037	84,580	38,935	113,400	114,650	116,900	0	0	0	3.09%
	Department Total	$ 134,427	$ 117,362	$ 70,155	$ 153,400	$ 154,650	$ 156,900	$ -	$ -	$ -	2.28%
66	Highway Safety Expense	36,127	28,322	18,075	39,950	39,950	39,950	0	0	0	0.00%
	Department Total	$ 36,127	$ 28,322	$ 18,075	$ 39,950	$ 39,950	$ 39,950	$ -	$ -	$ -	0.00%
67	Snow Removal Payroll	42,390	35,406	16,996	25,000	25,000	25,000	0	0	0	0.00%
68	Snow Removal Expense	92,037	154,010	109,085	66,000	66,000	66,000	0	0	0	0.00%
	Department Total	$ 134,427	$ 189,415	$ 126,081	$ 91,000	$ 91,000	$ 91,000	$ -	$ -	$ -	0.00%
69	Street Light Expense	81,217	73,231	48,145	70,000	70,000	70,000	0	0	0	0.00%
	Department Total	$ 81,217	$ 73,231	$ 48,145	$ 70,000	$ 70,000	$ 70,000	$ -	$ -	$ -	0.00%
70	Engineering/Survey Expense	1,765	20,000	1,241	20,000	20,000	20,000	0	0	0	0.00%
	Department Total	$ 1,765	$ 20,000	$ 1,241	$ 20,000	$ 20,000	$ 20,000	$ -	$ -	$ -	0.00%
	TOTAL HIGHWAYS & STREETS	$ 1,186,023	$ 1,285,997	$ 1,099,270	$ 1,585,179	$ 1,560,466	$ 1,555,716	$ -	$ -	$ -	-1.86%

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F	**OTHER ENVIRONMENTAL**										
71	Conservation Comm. Payroll	45,939	50,162	58,606	53,684	54,445	54,445	0	0	0	1.42%
72	Conservation Comm. Expense	16,450	16,550	12,983	20,850	27,350	34,850	0	0	0	67.15%
	Department Total	$ 62,389	$ 66,712	$ 71,590	$ 74,534	$ 81,795	$ 89,295	$ -	$ -	$ -	19.81%
	TOTAL OTHER ENVIRONMENTAL	$ 62,389	$ 66,712	$ 71,590	$ 74,534	$ 81,795	$ 89,295	$ -	$ -	$ -	19.81%
G	**HUMAN SERVICES**										
73	Community Health Payroll	578	1,012	1,371	13,050	15,000	13,050	0	0	0	0.00%
	Community Health Expense	300	506	205	500	500	500	0	0	0	0.00%
	Department Total	$ 878	$ 1,518	$ 1,576	$ 13,550	$ 15,500	$ 13,550	$ -	$ -	$ -	0.00%
74	Board of Health Payroll	148,034	171,012	133,869	184,658	190,907	187,450	0	0	0	1.51%
75	Board of Health Expense	11,601	16,211	1,900	15,500	15,500	15,500	0	0	0	0.00%
	Department Total	$ 159,635	$ 187,223	$ 135,769	$ 200,158	$ 206,407	$ 202,950	$ -	$ -	$ -	1.40%
76	Human Services Payroll	227,542	171,012	135,005	188,138	194,349	194,349	0	0	0	3.30%
77	Human Services Expense	12,715	16,211	8,508	16,450	16,450	16,450	0	0	0	0.00%
	Department Total	$ 240,257	$ 187,223	$ 143,513	$ 204,588	$ 210,799	$ 210,799	$ -	$ -	$ -	3.04%
78	Veterans Services Payroll	64,292	50,062	35,102	48,404	48,404	48,404	0	0	0	0.00%
79	Veterans Services Expense	3,852	4,030	912	3,500	5,000	5,000	0	0	0	42.86%
80	Veterans Services Benefits	95,665	80,920	63,660	140,000	145,000	125,000	0	0	0	-10.71%
	Department Total	$ 163,809	$ 135,011	$ 99,675	$ 191,904	$ 198,404	$ 178,404	$ -	$ -	$ -	-7.03%
	TOTAL HUMAN SERVICES	$ 564,579	$ 510,976	$ 380,532	$ 610,199	$ 631,110	$ 605,704	$ -	$ -	$ -	-0.74%

TOWN OF SEEKONK
FY 2021
PROPOSED OPERATING BUDGET

Item No.	Account Name	Actual FY 2018	Actual FY 2019	Year to Date 3/31/2020	Approved Budget FY 2020	Department Request Budget FY 2021	Town Admin Recommended Budget FY 2021	BOS Recommended Budget FY 2021	FinComm Recommended Budget FY 2021	Town Meeting Approved Budget FY 2021	Percent Change From FY 2020
H	CULTURE & RECREATION										
81	Park & Recreation Payroll	20,574	28,493	39,885	47,000	56,100	56,100	0	0	0	19.36%
82	Park & Recreation Expense	44,726	50,597	28,334	53,550	86,750	82,700	0	0	0	54.44%
	Department Total	$ 65,301	$ 79,089	$ 68,220	$ 100,550	$ 142,850	$ 138,800	$ -	$ -	$ -	38.04%
83	Library Payroll	644,860	671,316	516,500	759,220	796,408	796,408	0	0	0	4.90%
84	Library Expense	241,747	244,899	181,140	264,600	273,450	273,450	0	0	0	3.34%
	Department Total	$ 886,607	$ 916,215	$ 697,640	$ 1,023,820	$ 1,069,858	$ 1,069,858	$ -	$ -	$ -	4.50%
	TOTAL CULTURE & RECREATION	$ 951,907	$ 995,304	$ 765,860	$ 1,124,370	$ 1,212,708	$ 1,208,658	$ -	$ -	$ -	7.50%

TOWN OF SEEKONK
FY 2021
PROPOSED OPERATING BUDGET

Item No.	Account Name	Actual FY 2018	Actual FY 2019	Year to Date 3/31/2020	Approved Budget FY 2020	Department Request Budget FY 2021	Town Admin Recommended Budget FY 2021	BOS Recommended Budget FY 2021	FinComm Recommended Budget FY 2021	Town Meeting Approved Budget FY 2021	Percent Change From FY 2020
I	**DEBT & INTEREST**										
85	Principal-Landfill Closure	27,000	27,000	0	0	0	0	0	0	0	
86	Police/Fire Complex (2005) - P	345,000	345,000	340,000	340,000	335,000	335,000	0	0	0	-1.47%
87	Interest-Tax Anticipation, Loans & Refunds	2,000	2,000	0	6,000	6,000	6,000	0	0	0	0.00%
88	Police/Fire Complex (2005) - I	49,750	42,850	36,000	36,000	29,250	29,250	0	0	0	-18.75%
89	Septic Betterment Program-P	20,912	20,912	9,417	9,417	9,417	9,417	0	0	0	0.00%
90	HS/Martin-P	360,000	360,000	365,000	365,000	365,000	365,000	0	0	0	0.00%
91	HS/Martin-I	43,500	36,300	29,100	29,100	21,800	21,800	0	0	0	-25.09%
92	Banna Station Reno - I	32,000	30,000	14,500	27,550	25,000	25,000	0	0	0	-9.26%
93	Banna Station Reno - P	100,000	100,000	100,000	100,000	100,000	100,000	0	0	0	0.00%
94	Senior Center (Phase 1) - I	58,202	55,260	52,360	52,360	49,460	49,460	0	0	0	-5.54%
95	Senior Center (Phase 1) - P	149,192	145,000	145,000	145,000	145,000	145,000	0	0	0	0.00%
96	Public Safety Radio Project-I					136,707	136,707				
97	Public Safety Radio Project-P					405,000	405,000				
98	Animal Shelter - I					39,492	39,492				
99	Animal Shelter - P					75,000	75,000				
100	Aitken Windows - I					0	0				
101	Aitken Windows - P					0	0				
102	BANS - Interest	0	23,250	69,070	181,652	130,052	130,052	0	0	0	-28.41%
103	BANS - Principal				187,000	0	0	0	0	0	-100.00%
104	Transfer to Municipal Capital Stabilization Fund	200,000	200,000	200,000	200,000	200,000	200,000	0	0	0	0.00%
	TOTAL DEBT & INTEREST	$ 1,517,531	$ 1,482,747	$ 1,360,447	$ 1,679,079	$ 2,072,178	$ 2,072,178	$ -	$ -	$ -	23.41%

Item No.	Account Name	Actual FY 2018	Actual FY 2019	Year to Date 3/31/2020	Approved Budget FY 2020	Department Request Budget FY 2021	Town Admin Recommended Budget FY 2021	BOS Recommended Budget FY 2021	FinComm Recommended Budget FY 2021	Town Meeting Approved Budget FY 2021	Percent Change From FY 2020
J	**OTHER FIXED COST**										
105	Pension Assess. Bristol Cnty.	2,545,846	2,649,292	2,750,246	2,750,246	2,967,761	2,967,761	0	0	0	7.91%
106	Insurance	486,952	551,402	609,578	595,000	650,000	650,000	0	0	0	9.24%
107	Insurance-Health (see detail below)	5,984,816	6,331,935	4,729,239	6,841,538	6,993,103	6,863,637	0	0	0	0.32%
108	Insurance-Life	10,730	11,605	10,332	13,000	19,000	19,000	0	0	0	46.15%
109	Payroll Taxes-Med./(FICA)	420,046	432,874	335,433	463,039	488,908	488,908	0	0	0	5.59%
110	DEP/EPA Mandated Programs	25,000	25,000	525	25,000	40,000	40,000	0	0	0	60.00%
	TOTAL OTHER FIXED COST	$ 9,473,389	$ 10,002,109	$ 8,435,353	$ 10,687,823	$ 11,158,772	$ 11,029,306	$ -	$ -	$ -	3.20%
						Town Active Health		$ 1,722,727.98			
						School Active Health		3,505,199			
						Town Retiree Health		346,466			
						School Retiree Health		857,610			
						Town Dental		49,814			
						School Dental		115,338			
						No Health Stipend		43,000			
						Contingency		352,948			

Item No.	Account Name	Actual FY 2018	Actual FY 2019	Year to Date 3/31/2020	Approved Budget FY 2020	Department Request Budget FY 2021	Town Admin Recommended Budget FY 2021	BOS Recommended Budget FY 2021	FinComm Recommended Budget FY 2021	Town Meeting Approved Budget FY 2021	Percent Change From FY 2020
K	**SANITATION ENTERPRISE FUND**										
111	Landfill Payroll	105,593	110,080	39,121	113,104	111,492	111,492	0	0	0	-1.43%
112	Landfill Expense	184,780	182,344	176,098	162,883	161,702	161,702	0	0	0	-0.73%
	Department Total	$ 290,373	$ 292,424	$ 215,220	$ 275,987	$ 273,194	$ 273,194	$ -	$ -	$ -	-1.01%
113	Rubbish Coll./Disp./Rcy. Payroll	20,557	20,077	15,654	19,482	19,978	19,978	0	0	0	2.55%
114	Rubbish Coll./Disp./Rcy. Expense	923,701	914,477	714,881	929,704	949,414	949,414	0	0	0	2.12%
	Department Total	$ 944,258	$ 934,555	$ 730,535	$ 949,186	$ 969,392	$ 969,392	$ -	$ -	$ -	2.13%
	Total Direct Costs	$ 1,234,631	$ 1,226,979	$ 945,754	$ 1,225,173	$ 1,242,586	$ 1,242,586	$ -	$ -	$ -	1.42%
	Indirect Costs										
113	Fringe Benefits & Administration	48,177	48,737	49,961	49,961	52,457	52,457	0	0	0	5.00%
	Total Indirect Costs	$ 48,177	$ 48,737	$ 49,961	$ 49,961	$ 52,457	$ 52,457	$ -	$ -	$ -	5.00%
	TOTAL SANITATION ENTERPRISE	$ 1,282,808	$ 1,275,716	$ 995,715	$ 1,275,134	$ 1,295,043	$ 1,295,043	$ -	$ -	$ -	1.56%