TOWN OF SEEKONK
FY 2025

FORECASTED OPERATING BUDGET

Item No.	Account Name	Actual Budget FY 2024	Proposed Budget FY 2025	Projected Budget FY 2026	Projected Budget FY 2027	Projected Budget FY 2028
A	**General Government**	3,395,835	3,349,390	3,467,015	3,556,118	3,599,001
B	**General Government-Legal**	165,000	165,000	170,000	175,000	175,000
C	**Public Safety**	11,413,681	12,388,062	12,943,650	13,330,698	13,659,119
D	**Education**	33,345,175	34,329,033	36,093,104	37,154,673	38,394,437
E	**Highways and Streets**	1,993,884	2,002,702	2,062,870	2,114,441	2,164,163
F	**Other Environmental**	180,636	140,777	143,312	145,871	147,629
G	**Human Services**	696,297	693,281	706,719	725,360	738,779
H	**Culture and Recreation**	1,282,563	1,322,669	1,353,588	1,385,887	1,409,093
I	**Debt and Interest**	2,639,624	2,574,860	2,168,532	2,104,014	1,873,374
J	**Other Fixed Costs**	13,011,326	13,657,734	14,450,680	15,291,468	16,183,010
	Total Operating Budget	$ 68,124,022	$ 70,623,508	$ 73,559,471	$ 75,983,530	$ 78,343,606
	Percentage Increase Year-Over-Year		**3.67%**	**4.16%**	**3.30%**	**3.11%**
K	**Sanitation Enterprise Fund**	1,393,123	1,487,886	1,878,272	1,944,325	2,007,186
	GRAND TOTAL	$ 69,517,144	$ 72,111,394	$ 75,437,743	$ 77,927,855	$ 80,350,792
	Town Non-Enterprise Approp.	19,127,897	20,061,881	20,847,155	21,433,375	21,892,785
	School Appropriations	33,345,175	34,329,033	36,093,104	37,154,673	38,394,437
	Fixed Costs	13,011,326	13,657,734	14,450,680	15,291,468	16,183,010
	Debt Service	2,639,624	2,574,860	2,168,532	2,104,014	1,873,374
	Sanitiation Enterprise Fund	1,393,123	1,487,886	1,878,272	1,944,325	2,007,186
	Total	$ 69,517,144	$ 72,111,394	$ 75,437,743	$ 77,927,855	$ 80,350,792

TOWN OF SEEKONK
FY 2025

FORECASTED OPERATING BUDGET

Item No.	Account Name	Actual Budget FY 2024	Proposed Budget FY 2025	Projected Budget FY 2026	Projected Budget FY 2027	Projected Budget FY 2028
A	**GENERAL GOVERNMENT**					
1	Selectmen Payroll-Elected	10,800	10,800	10,800	10,800	10,800
2	Selectmen Expense	11,600	11,600	11,000	11,000	11,000
3	Selectmen Other - Selectmen's Initiatives	15,000	17,000	17,000	17,000	17,000
	Department Total	$ 37,400	$ 39,400	$ 38,800	$ 38,800	$ 38,800
4	Town Administrator Payroll	438,556	476,340	485,867	495,584	505,496
5	Town Administrator Expense	15,605	16,005	20,000	20,000	20,000
	Department Total	$ 454,161	$ 492,345	$ 505,867	$ 515,584	$ 525,496
6	Fincom Payroll	0	0	0	0	0
7	Fincom Expense	450	250	250	250	250
	Department Total	$ 450	$ 250	$ 250	$ 250	$ 250
8	Reserve Fund	100,000	100,000	100,000	100,000	100,000
	Department Total	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
9	Election Payroll	13,152	18,546	20,000	15,000	20,000
10	Election Expense	11,100	11,100	13,500	12,000	13,500
	Department Total	$ 24,252	$ 29,646	$ 33,500	$ 27,000	$ 33,500
11	Registrars Payroll	3,352	3,469	3,500	4,000	4,000
12	Registrars Expense	8,600	8,600	8,600	9,000	9,000
	Department Total	$ 11,952	$ 12,069	$ 12,100	$ 13,000	$ 13,000

TOWN OF SEEKONK
FY 2025

FORECASTED OPERATING BUDGET

Item No.	Account Name	Actual Budget FY 2024	Proposed Budget FY 2025	Projected Budget FY 2026	Projected Budget FY 2027	Projected Budget FY 2028
A	**GENERAL GOVERNMENT cont.**					
13	Finance Director Payroll	161,470	160,481	163,691	166,964	170,304
14	Finance Director Expense	16,435	16,410	20,000	20,000	20,000
	Department Total	$ 177,905	$ 176,891	$ 183,691	$ 186,964	$ 190,304
15	Tax Assessor Payroll	283,781	291,946	300,705	309,726	315,920
16	Tax Assessor Payroll-Elected	8,717	8,717	8,717	8,717	8,717
17	Tax Assessor Expense	83,555	47,200	40,000	80,000	40,000
	Department Total	$ 376,053	$ 347,863	$ 379,422	$ 398,443	$ 364,637
18	Town Collector Payroll	148,627	193,839	199,654	205,644	209,757
19	Town Collector Expense	20,770	20,770	21,000	21,000	21,000
	Department Total	$ 169,397	$ 214,609	$ 220,654	$ 226,644	$ 230,757
20	Town Treasurer Payroll	202,340	164,565	169,502	174,587	178,079
21	Town Treasurer Expense	5,675	5,675	6,000	6,000	6,000
	Department Total	$ 208,015	$ 170,240	$ 175,502	$ 180,587	$ 184,079
22	Tax Lien Expense	25,000	15,000	15,000	15,000	15,000
	Department Total	$ 25,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000
23	Town Clerk Payroll	65,932	68,028	70,069	72,171	73,615
24	Town Clerk Payroll-Elected	80,000	81,600	83,232	84,897	86,595
25	Town Clerk Expense	8,900	10,560	10,560	11,000	11,000
	Department Total	$ 154,832	$ 160,188	$ 163,861	$ 168,068	$ 171,209
26	Management Information Systems Payroll	60,000	60,000	61,800	63,654	64,927
27	Management Information Systems Expense	468,399	443,780	457,093	470,806	484,930
	Department Total	$ 528,399	$ 503,780	$ 518,893	$ 534,460	$ 549,857

TOWN OF SEEKONK
FY 2025

FORECASTED OPERATING BUDGET

Item No.	Account Name	Actual Budget FY 2024		Proposed Budget FY 2025	Projected Budget FY 2026	Projected Budget FY 2027	Projected Budget FY 2028		
A	**GENERAL GOVERNMENT cont.**								
28	Zoning Board Payroll	53,588		53,786	55,399	57,061	58,203		
29	Zoning Board Expense	1,525		1,725	1,800	1,800	1,800		
	Department Total	$ 55,113		$ 55,511	$ 57,199	$ 58,861	$ 60,003		
30	Planning Board Payroll	152,103		158,900	163,667	168,577	171,948		
31	Planning Board Expense	9,385		9,385	9,500	9,500	9,500		
	Department Total	$ 161,488		$ 168,285	$ 173,167	$ 178,077	$ 181,448		
32	Building Operations Payroll	0		0	0	0	0		
33	Building Operations Expense	699,530		679,130	699,504	720,489	742,104		
	Department Total	$ 699,530		$ 679,130	$ 699,504	$ 720,489	$ 742,104		
34	Town Meeting Payroll	4,899		3,782	5,000	5,000	5,000		
35	Town Meeting Expense	1,900		10,700	10,700	10,700	11,000		
	Department Total	$ 6,799		$ 14,482	$ 15,700	$ 15,700	$ 16,000		
36	Town Hall Expense	163,590		128,200	131,405	134,690	138,057		
	Department Total	$ 163,590		$ 128,200	$ 131,405	$ 134,690	$ 138,057		
37	Audit Town Records	41,500		41,500	42,500	43,500	44,500		
	Department Total	$ 41,500		$ 41,500	$ 42,500	$ 43,500	$ 44,500		
	TOTAL GENERAL GOVERNMENT	$ 3,395,835		$ 3,349,390	$ 3,467,015	$ 3,556,118	$ 3,599,001		
B	**GENERAL GOVERNMENT - LEGAL**								
38	Legal Services	165,000		165,000	170,000	175,000	175,000		
	Department Total	$ 165,000		$ 165,000	$ 170,000	$ 175,000	$ 175,000		
	TOTAL GENERAL GOV'T - OTHER	$ 165,000		$ 165,000	$ 170,000	$ 175,000	$ 175,000		

TOWN OF SEEKONK
FY 2025

FORECASTED OPERATING BUDGET

Item No.	Account Name	Actual Budget FY 2024	Proposed Budget FY 2025	Projected Budget FY 2026	Projected Budget FY 2027	Projected Budget FY 2028
C	**PUBLIC SAFETY**					
39	Police Payroll	4,791,509	5,003,432	5,153,535	5,308,141	5,414,304
40	Police Expense	570,892	616,154	628,477	641,047	653,868
	Department Total	$ 5,362,401	$ 5,619,586	$ 5,782,012	$ 5,949,188	$ 6,068,172
41	Public Safety Comm Payroll	832,084	931,327	959,267	988,045	1,007,805
42	Public Safety Comm Expense	208,070	220,202	225,000	230,000	234,600
	Department Total	$ 1,040,154	$ 1,151,529	$ 1,184,267	$ 1,218,045	$ 1,242,405
43	Fire Payroll	3,984,917	4,497,984	4,832,924	4,977,911	5,127,249
44	Fire Expense	372,647	441,328	450,000	459,000	468,180
	Department Total	$ 4,357,564	$ 4,939,312	$ 5,282,924	$ 5,436,911	$ 5,595,429
45	Forestry Expense	65,000	55,000	55,000	60,000	65,000
	Department Total	$ 65,000	$ 55,000	$ 55,000	$ 60,000	$ 65,000
46	Building Inspection Payroll	249,197	241,565	248,811	256,276	261,401
47	Building Inspection Expense	9,000	9,000	10,000	10,000	10,000
	Department Total	$ 258,197	$ 250,565	$ 258,811	$ 266,276	$ 271,401
48	Gas Inspection Payroll	10,000	15,500	15,500	20,000	20,000
	Department Total	$ 10,000	$ 15,500	$ 15,500	$ 20,000	$ 20,000
49	Plumbing Inspection Payroll	19,800	31,200	31,200	35,000	40,000
	Department Total	$ 19,800	$ 31,200	$ 31,200	$ 35,000	$ 40,000
50	Sealer of Wts/Measures Payroll	7,000	7,000	7,000	7,000	7,000
	Department Total	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 7,000
51	Electrical Inspection Payroll	27,700	37,500	37,500	40,000	45,000
	Department Total	$ 27,700	$ 37,500	$ 37,500	$ 40,000	$ 45,000

TOWN OF SEEKONK
FY 2025

FORECASTED OPERATING BUDGET

Item No.	Account Name	Actual Budget FY 2024		Proposed Budget FY 2025	Projected Budget FY 2026	Projected Budget FY 2027	Projected Budget FY 2028		
C	**PUBLIC SAFETY cont.**								
52	Emergency Management Expense	8,000		8,000	8,000	8,000	8,000		
	Department Total	$ 8,000		$ 8,000	$ 8,000	$ 8,000	$ 8,000		
53	Animal Control Payroll	242,166		253,870	261,486	269,331	274,717		
54	Animal Control Expense	15,700		19,000	19,950	20,948	21,995		
	Department Total	$ 257,866		$ 272,870	$ 281,436	$ 290,278	$ 296,712		
	TOTAL PUBLIC SAFETY	$ 11,413,681		$ 12,388,062	$ 12,943,650	$ 13,330,698	$ 13,659,119		

TOWN OF SEEKONK
FY 2025

FORECASTED OPERATING BUDGET

Item No.	Account Name	Actual Budget FY 2024		Proposed Budget FY 2025	Projected Budget FY 2026	Projected Budget FY 2027	Projected Budget FY 2028		
D	**EDUCATION**								
55	Seekonk Schools	31,785,453		32,785,453	33,769,017	34,782,087	35,825,550		
56	School Comm. Pay.-Elected	5,400		5,400	5,400	5,400	5,400		
57	Tri-County School Assessment	1,361,112		1,407,180	2,183,787	2,227,269	2,418,933		
58	Tri-County Committee Travel	1,000		1,000	1,000	2,000	2,500		
59	Bristol County Agricurtual	192,211		130,000	133,900	137,917	142,055		
	TOTAL EDUCATION	$ 33,345,175		$ 34,329,033	$ 36,093,104	$ 37,154,673	$ 38,394,437		

TOWN OF SEEKONK
FY 2025

FORECASTED OPERATING BUDGET

Item No.	Account Name	Actual Budget FY 2024	Proposed Budget FY 2025	Projected Budget FY 2026	Projected Budget FY 2027	Projected Budget FY 2028
E	**HIGHWAYS & STREETS**					
60	DPW Administration Payroll	1,244,174	1,252,992	1,290,582	1,329,299	1,355,885
	Department Total	$ 1,244,174	$ 1,252,992	$ 1,290,582	$ 1,329,299	$ 1,355,885
61	Construction/Maint. Payroll	0	0	0	0	0
62	Construction/Maint. Expense	392,110	392,110	399,952	407,951	416,110
	Department Total	$ 392,110	$ 392,110	$ 399,952	$ 407,951	$ 416,110
63	Resurfacing Payroll	40,000	40,000	45,000	45,000	50,000
64	Resurfacing Expense	80,400	80,400	82,812	85,296	87,855
	Department Total	$ 120,400	$ 120,400	$ 127,812	$ 130,296	$ 137,855
65	Highway Safety Expense	46,200	46,200	47,124	48,066	49,028
	Department Total	$ 46,200	$ 46,200	$ 47,124	$ 48,066	$ 49,028
66	Snow Removal Payroll	25,000	25,000	25,000	25,000	25,000
67	Snow Removal Expense	66,000	66,000	66,000	66,000	66,000
	Department Total	$ 91,000	$ 91,000	$ 91,000	$ 91,000	$ 91,000
68	Street Light Expense	70,000	70,000	71,400	72,828	74,285
	Department Total	$ 70,000	$ 70,000	$ 71,400	$ 72,828	$ 74,285
69	Engineering/Survey Expense	30,000	30,000	35,000	35,000	40,000
	Department Total	$ 30,000	$ 30,000	$ 35,000	$ 35,000	$ 40,000
	TOTAL HIGHWAYS & STREETS	$ 1,993,884	$ 2,002,702	$ 2,062,870	$ 2,114,441	$ 2,164,163

TOWN OF SEEKONK
FY 2025

FORECASTED OPERATING BUDGET

Item No.	Account Name	Actual Budget FY 2024	Proposed Budget FY 2025	Projected Budget FY 2026	Projected Budget FY 2027	Projected Budget FY 2028
F	**OTHER ENVIRONMENTAL**					
70	Conservation Comm. Payroll	83,186	82,827	85,312	87,871	89,629
71	Conservation Comm. Expense	97,450	57,950	58,000	58,000	58,000
	Department Total	$ 180,636	$ 140,777	$ 143,312	$ 145,871	$ 147,629
	TOTAL OTHER ENVIRONMENTAL	$ 180,636	$ 140,777	$ 143,312	$ 145,871	$ 147,629
G	**HUMAN SERVICES**					
72	Community Health Payroll	15,600	15,600	16,068	16,550	16,881
	Community Health Expense	500	500	500	500	500
	Department Total	$ 16,100	$ 16,100	$ 16,568	$ 17,050	$ 17,381
73	Board of Health Payroll	209,540	213,866	220,281	226,890	231,428
74	Board of Health Expense	20,100	20,100	15,500	15,655	15,812
	Department Total	$ 229,640	$ 233,966	$ 235,781	$ 242,545	$ 247,239
75	Human Services Payroll	249,642	256,706	264,408	272,340	277,787
76	Human Services Expense	15,250	15,750	16,500	17,000	17,500
	Department Total	$ 264,892	$ 272,456	$ 280,908	$ 289,340	$ 295,287
77	Veterans Services Payroll	53,165	54,760	56,402	58,094	59,256
78	Veterans Services Expense	10,000	10,000	10,000	10,200	10,404
79	Veterans Services Benefits	122,500	106,000	107,060	108,131	109,212
	Department Total	$ 185,665	$ 170,760	$ 173,462	$ 176,425	$ 178,872
	TOTAL HUMAN SERVICES	$ 696,297	$ 693,281	$ 706,719	$ 725,360	$ 738,779

TOWN OF SEEKONK
FY 2025

FORECASTED OPERATING BUDGET

Item No.	Account Name	Actual Budget FY 2024		Proposed Budget FY 2025	Projected Budget FY 2026	Projected Budget FY 2027	Projected Budget FY 2028		
H	**CULTURE & RECREATION**								
80	Park & Recreation Payroll	37,575		53,560	55,167	56,822	57,958		
81	Park & Recreation Expense	65,000		65,500	65,000	65,000	65,000		
	Department Total	$ 102,575		$ 119,060	$ 120,167	$ 121,822	$ 122,958		
82	Library Payroll	870,198		888,814	915,478	942,943	961,802		
83	Library Expense	309,790		314,795	317,943	321,122	324,334		
	Department Total	$ 1,179,988		$ 1,203,609	$ 1,233,421	$ 1,264,065	$ 1,286,135		
	TOTAL CULTURE & RECREATION	$ 1,282,563		$ 1,322,669	$ 1,353,588	$ 1,385,887	$ 1,409,093		

TOWN OF SEEKONK
FY 2025

FORECASTED OPERATING BUDGET

Item No.	Account Name	Actual Budget FY 2024		Proposed Budget FY 2025	Projected Budget FY 2026	Projected Budget FY 2027	Projected Budget FY 2028		
I	**DEBT & INTEREST**								
84-107	Principal and Interest	2,639,624		2,574,860	2,168,532	2,104,014	1,873,374		
108	Transfer to Municipal Capital Stabilization Fund	0		0	0	0	0		
	TOTAL DEBT & INTEREST	$ 2,639,624		$ 2,574,860	$ 2,168,532	$ 2,104,014	$ 1,873,374		

TOWN OF SEEKONK
FY 2025

FORECASTED OPERATING BUDGET

Item No.	Account Name	Actual Budget FY 2024		Proposed Budget FY 2025	Projected Budget FY 2026	Projected Budget FY 2027	Projected Budget FY 2028		
J	**OTHER FIXED COST**								
109	Pension Assess. Bristol Cnty.	3,723,742		3,932,794	4,188,426	4,460,673	4,750,617		
110	Insurance	865,000		805,000	833,175	862,336	892,518		
111	Insurance-Health (see detail below)	7,491,420		7,988,776	8,468,102	8,976,188	9,514,760		
112	Insurance-Life	19,000		19,000	19,380	19,768	20,163		
113	Payroll Taxes-Med./(FICA)	588,664		588,664	618,098	649,003	681,453		
114	DEP/EPA Mandated Programs	323,500		323,500	323,500	323,500	323,500		
	TOTAL OTHER FIXED COST	$ 13,011,326		$ 13,657,734	$ 14,450,680	$ 15,291,468	$ 16,183,010		

FORECASTED OPERATING BUDGET

Item No.	Account Name	Actual Budget FY 2024	Proposed Budget FY 2025	Projected Budget FY 2026	Projected Budget FY 2027	Projected Budget FY 2028
K	**SANITATION ENTERPRISE FUND**					
115	Landfill Payroll	118,703	132,410	136,382	140,473	143,283
116	Landfill Expense	177,443	177,316	180,863	184,480	188,169
	Department Total	$ 296,146	$ 309,726	$ 317,245	$ 324,953	$ 331,452
117	Rubbish Coll./Disp./Rcy. Payroll	21,736	26,219	27,006	27,816	28,372
118	Rubbish Coll./Disp./Rcy. Expense	1,075,241	1,151,941	1,534,021	1,591,556	1,647,361
	Department Total	$ 1,096,977	$ 1,178,160	$ 1,561,027	$ 1,619,372	$ 1,675,733
	Total Direct Costs	$ 1,393,123	$ 1,487,886	$ 1,878,272	$ 1,944,325	$ 2,007,186
	Indirect Costs					
119	Fringe Benefits & Administration	52,162	52,036	53,597	55,205	56,309
	Total Indirect Costs	$ 52,162	$ 52,036	$ 53,597	$ 55,205	$ 56,309
	TOTAL SANITATION ENTERPRISE	$ 1,445,285	$ 1,539,923	$ 1,931,869	$ 1,999,530	$ 2,063,495

TOWN OF SEEKONK
FISCAL YEAR 2025 BUDGET & THREE YEAR PROJECTIONS
ESTIMATED REVENUE AND EXPENSE

		Actual FY 24	Budget FY 25	Projected FY 26	Projected FY 27	Projected FY 28
1	**REVENUE & AVAILABLE FUNDS**					
2	Local Taxes Levy	47,827,672	49,701,343	51,543,877	53,332,473	55,165,785
3	2 1/2 Tax Increase	1,195,692	1,242,534	1,288,597	1,333,312	1,379,145
4	New Growth	677,979	600,000	500,000	500,000	500,000
5	Debt Exclusion	2,377,128	2,304,460	1,930,436	1,870,418	1,644,275
6	**Total Tax Levy**	**$ 52,078,471**	**$ 53,848,337**	**$ 55,262,909**	**$ 57,036,203**	**$ 58,689,205**
7	State Aid Local	1,591,064	1,592,487	1,593,904	1,595,323	1,596,743
9	State Aid Chapter 70	7,763,842	8,014,224	8,094,366	8,175,310	8,257,063
10	School Building Assistance	-	-	-	-	-
11	**Total State Aid**	**$ 9,354,906**	**$ 9,606,711**	**$ 9,688,271**	**$ 9,770,633**	**$ 9,853,806**
12	Motor Vehicle Excise	2,900,000	2,950,000	2,994,250	3,039,164	3,084,751
13	Local Receipts	3,285,348	3,455,600	3,576,546	3,701,725	3,831,285
14	**Total Departmental Receipts**	**$ 6,185,348**	**$ 6,405,600**	**$ 6,570,796**	**$ 6,740,889**	**$ 6,916,037**
15	Ambulance Receipts Reserved	1,300,000	1,650,000	1,666,500	1,683,165	1,699,997
16	Overlay Surplus	450,000	450,000	450,000	450,000	450,000
17	Free Cash	3,202,054	-	-	-	-
18	Interfund Transfer From Enterprise	52,162	52,036	53,077	54,138	55,221
19	Interfund Transfer From Stabilization	117,400	-	-	-	-
20	Dedicated Receipts	-	-	-	-	-
21	Water Pollution Abatement Trust - Septic Payback	9,417	-	-	-	-
22	**Total Receipts Reserved & Dedicated Funds**	**$ 5,131,033**	**$ 2,152,036**	**$ 2,169,577**	**$ 2,187,303**	**$ 2,205,218**
23	**Total Revenue**	**$ 72,749,758**	**$ 72,012,684**	**$ 73,691,553**	**$ 75,735,028**	**$ 77,664,265**
24	**EXPENSES**					
25	Local Government General Cost	19,127,897	20,061,881	20,847,154.57	21,433,375	21,892,785
26	Local Schools	31,790,853	32,790,853	33,774,417	34,787,487	35,830,950
27	Regional Vocational Schools	1,554,322	1,538,180	2,318,687	2,367,186	2,563,488
28	Health Insurance (Town and School)	7,491,420	7,988,776	8,468,102	8,976,188	9,514,760
29	Pension Assessment	3,723,742	3,932,794	4,188,426	4,460,673	4,750,617
30	Reserved for Long Term Debt	2,639,624	2,574,860	2,168,532	2,104,014	1,873,374
31	DEP/EPA Mandated Programs	323,500	323,500	323,500	323,500	323,500
32	Other Fixed Costs	1,472,664	1,412,664	1,470,653	1,531,106	1,594,133
33	Subtotal	**$ 68,124,022**	**$ 70,623,508**	**$ 73,559,471**	**$ 75,983,530**	**$ 78,343,606**
34	Sanitation Enterprise Fund (A)	2,997,650	-	-	-	-
35	State & County Charges + Deficits	708,998	807,229	847,590	889,970	934,468
36	Abatements & Exemptions	919,088	450,000	450,000	450,000	450,000
37	**Total Expense**	**$ 72,749,757**	**$ 71,880,737**	**$ 74,857,062**	**$ 77,323,500**	**$ 79,728,075**
38	**Surplus(Deficit)**	**$ -**	**$ 131,947**	**$ (1,165,509)**	**$ (1,588,472)**	**$ (2,063,810)**