

TOWN OF FOSTER



Adopted Municipal Budget
2013-2014
Council Adopted Budget
April 11, 2013

		Actual FY2010	Actual FY2011	Budget FY2012	Actual FY2012	Budget FY2013	Council Adopted FY2014	2013 to 2014 Increase (decrease) from FTM
50-Paine School								
2-765	PAINE OPERATIONS	\$4,271,555	\$2,989,333	\$2,989,333	\$2,989,333	\$2,989,333	\$3,090,232	\$100,899
1-333	STATE AID TO EDUCATION	(\$1,137,371)	\$0	\$0	\$0	\$0	\$0	\$0
50-PAINE SCHOOL		\$3,134,184	\$2,989,333	\$2,989,333	\$2,989,333	\$2,989,333	\$3,090,232	\$100,899

		Actual FY2010	Actual FY2011	Budget FY2012	Actual FY2012	Budget FY2013	Council Adopted FY2014	2013 to 2014 Increase (decrease) from FTM
51-Foster-Glocester Regional								
2-760	FOSTER-GLOCESTER	\$3,864,695	\$3,769,594	\$3,906,838	\$3,906,838	\$3,924,958	\$3,697,475	(\$227,483)
2-775	FOSTER-GLOC CAPITAL/DEBT	\$651,763	\$621,919	\$714,463	\$714,463	\$681,694	\$641,790	(\$39,904)
STUDENT POPULATION CHANGE-TRANSFER		\$0	\$124,946	\$0	\$0	\$0	\$133,554	\$133,554
51-FOSTER-GLOCESTER REG		\$4,516,458	\$4,516,459	\$4,621,301	\$4,621,301	\$4,606,652	\$4,472,819	(\$133,833)

		Actual FY2010	Actual FY2011	Budget FY2012	Actual FY2012	Budget FY2013	Council Adopted FY2014	2013 to 2014 Increase (decrease) from FTM
SCHOOLS IN TOTAL								
	OPERATIONS	\$8,136,250	\$6,758,927	\$6,896,171	\$6,896,171	\$6,914,291	\$6,787,707	(\$126,584)
	DEBT	\$651,763	\$621,919	\$714,463	\$714,463	\$681,694	\$641,790	(\$39,904)
1-333	STATE AID TO EDUCATION	(\$1,137,371)	\$0	\$0	\$0	\$0	\$0	\$0
STUDENT POPULATION CHANGE-TRANSFER		\$0	\$124,946	\$0	\$0	\$0	\$133,554	\$133,554
FOSTER SCHOOLS		\$7,650,642	\$7,505,792	\$7,610,634	\$7,610,634	\$7,595,985	\$7,563,051	(\$32,934)

11-LEGISLATIVE/LEGAL/GEN		Actual FY2010	Actual FY2011	Budget FY2012	Actual FY2012	Budget FY2013	Council Adopted FY2014	2013 to 2014 Increase (decrease) from FTM
1-101	TOWN CLERKS SALARY	\$47,570	\$49,265	\$47,527	\$47,527	\$47,527	\$48,002	\$475
1-106	DEPUTY CLERKS SALARY	\$33,110	\$34,290	\$33,080	\$33,080	\$33,080	\$33,411	\$331
	CLERKS	\$0	\$0	\$0	\$0	\$0	\$63,602	\$63,602
1-117	BUILDING & ZONING CLERK	\$27,278	\$31,222	\$31,486	\$31,486	\$31,486	\$0	(\$31,486)
1-118	ASSESSOR'S CLERK	\$29,803	\$31,222	\$31,486	\$31,486	\$31,486	\$0	(\$31,486)
1-119	PLANNING CLERK	\$29,443	\$31,222	\$31,486	\$31,486	\$31,486	\$0	(\$31,486)
1-120	COUNCIL SALARIES	\$10,625	\$10,095	\$9,125	\$9,125	\$9,125	\$9,125	\$0
1-122	SOLICITORS SALARY	\$60,000	\$51,540	\$45,000	\$45,000	\$45,000	\$52,500	\$7,500
1-124	PROBATE JUDGE SALARY	\$2,600	\$2,600	\$2,600	\$2,600	\$3,600	\$3,600	\$0
1-126	CANVASSERS SALARY	\$2,500	\$3,000	\$3,000	\$3,000	\$4,000	\$4,040	\$40
3-330	EDUCATION/MEMBERSHIPS	\$380	\$530	\$750	\$625	\$750	\$750	\$0
4-350	CANVASSERS EXPENSES	\$1,449	\$1,320	\$1,000	\$1,503	\$1,500	\$1,500	\$0
4-355	ELECTION EXPENSES	\$239	\$5,897	\$0	\$641	\$6,000	\$0	(\$6,000)
4-360	COUNCIL ADM EXPENSES	\$1,302	\$245	\$250	\$633	\$850	\$850	\$0
4-375	SEALER OF WEIGHTS/MEASURES EXPENSE	\$187	\$0	\$250	\$0	\$250	\$275	\$25
4-390	PROBATE ADVERTISING	\$584	\$0	\$0	\$0	\$0	\$0	\$0
	ADVERTISING	\$0	\$0	\$0	\$0	\$0	\$750	\$750
4-600	TOWN CLERKS OFFICE EXPENSE	\$4,407	\$3,712	\$3,200	\$3,195	\$3,200	\$2,650	(\$550)
4-610	DUPLICATING SUPPLIES	\$643	\$38	\$0	\$0	\$0	\$0	\$0
4-611	MUNICIPAL CODE MAINT EXPENSE	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000	\$0
5-550	CLERKS VOLUME/EQUIPMENT	\$4,100	\$2,708	\$2,750	\$3,167	\$3,000	\$3,000	\$0
6-200	HEALTH INSURANCE	\$61,959	\$57,492	\$54,003	\$54,004	\$64,691	\$51,297	(\$13,394)
6-205	DELTA DENTAL	\$5,740	\$4,579	\$4,490	\$4,490	\$5,195	\$3,120	(\$2,075)
6-210	FICA TAXES	\$13,422	\$13,551	\$14,417	\$12,771	\$14,417	\$12,011	(\$2,406)
6-215	LIFE INSURANCE	\$0	\$171	\$175	\$179	\$180	\$160	(\$20)
6-220	LONGEVITY	\$2,854	\$4,357	\$4,268	\$4,269	\$4,269	\$2,862	(\$1,407)
6-230	TOWN RETIREMENT	\$11,124	\$12,398	\$14,472	\$14,472	\$21,233	\$17,612	(\$3,621)
	UNEMPLOYMENT COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$8,329	\$8,329
	FTM CHANGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11-Legislative/Legal/Gen		\$351,319	\$351,454	\$335,816	\$334,739	\$363,325	\$320,446	(\$42,879)

12-PLANNING		Actual FY2010	Actual FY2011	Budget FY2012	Actual FY2012	Budget FY2013	Council Adopted FY2014	2013 to 2014 Increase (decrease) from FTM
1-102	PLANNING DIRECTOR	\$49,311	\$41,888	\$29,023	\$29,023	\$29,023	\$29,313	\$290
1-121	PLANNING BOARD CHAIRPERSON	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3-320	PLANNING BOARD SECRETARY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3-330	EDUCATION/MEMBERSHIP EXPENSES	\$475	\$225	\$550	\$165	\$550	\$550	\$0
3-540	ADVERTISING/FEES	\$525	\$425	\$800	\$0	\$800	\$500	(\$300)
3-550	PROFESSIONAL SERVICES/CONTRACTS	\$6,700	\$0	\$18,000	\$2,318	\$18,000	\$18,000	\$0
4-551	COMPUTER SOFTWARE	\$700	\$750	\$1,000	\$1,513	\$1,000	\$1,000	\$0
4-600	OFFICE EXPENSE	\$609	\$972	\$1,000	\$824	\$1,500	\$1,200	(\$300)
4-640	SUBSCRIPTIONS/PUBLICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6-200	HEALTH INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6-201	HEALTHCARE BUYBACK	\$4,800	\$1,750	\$0	\$0	\$0	\$0	\$0
6-205	DELTA DENTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6-210	FICA TAXES	\$4,139	\$3,338	\$2,220	\$2,220	\$2,220	\$2,242	\$22
6-215	LIFE INSURANCE	\$0	\$34	\$35	\$36	\$36	\$40	\$4
6-230	TOWN RETIREMENT	\$3,373	\$2,905	\$2,342	\$2,342	\$3,436	\$3,491	\$55
6-235	POSTAGE	\$72	\$0	\$300	\$127	\$0	\$0	\$0
	FTM CHANGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12-Planning		\$70,704	\$52,287	\$55,270	\$38,568	\$56,566	\$56,337	(\$229)

13-Building and Zoning		Actual FY2010	Actual FY2011	Budget FY2012	Actual FY2012	Budget FY2013	Council Adopted FY2014	2013 to 2014 Increase (decrease) from FTM
1-103	BUILDING/ZONING DIRECTOR	\$29,998	\$26,638	\$28,005	\$24,519	\$28,005	\$28,285	\$280
1-112	ELECTRICAL INSPECTOR SALARY	\$2,960	\$2,814	\$2,814	\$2,814	\$2,814	\$2,842	\$28
1-113	PLUMB/MECH INSPECTOR SALARY	\$2,504	\$2,814	\$2,814	\$2,814	\$2,814	\$2,842	\$28
1-123	ZONING BOARD CHAIRPERSON	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1-125	ZONING BOARD SECRETARY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3-320	CONSULTANT	\$0	\$837	\$0	\$0	\$0	\$0	\$0
3-330	EDUCATION EXPENSES	\$0	\$0	\$0	\$315	\$1,600	\$400	(\$1,200)
3-580	BUILDING INSPECTOR TRAVEL	\$0	\$157	\$1,000	\$2,068	\$400	\$400	\$0
3-590	ELECTRICAL/PLUMB&MECH INSP TRAVEL	\$0	\$304	\$1,200	\$653	\$1,500	\$1,800	\$300
4-325	COMPUTER & SUPPORT	\$1,500	\$1,500	\$1,575	\$1,575	\$1,875	\$1,935	\$60
4-350	ZONING BOARD EXPENSES	\$1,406	\$350	\$500	\$0	\$500	\$500	\$0
4-600	OFFICE EXPENSE	\$371	\$561	\$500	\$1,127	\$750	\$750	\$0
6-200	HEALTH INSURANCE	\$7,437	\$9,056	\$0	\$0	\$0	\$0	\$0
6-205	DELTA DENTAL	\$1,120	\$1,399	\$0	\$0	\$0	\$0	\$0
6-210	FICA TAXES	\$2,455	\$1,964	\$2,142	\$1,876	\$2,142	\$2,164	\$21
6-215	LIFE INSURANCE	\$0	\$28	\$35	\$27	\$36	\$40	\$4
6-220	LONGEVITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6-230	TOWN RETIREMENT	\$1,974	\$1,604	\$2,260	\$1,979	\$3,316	\$3,369	\$53
	FTM CHANGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13-Building and Zoning		\$51,725	\$50,026	\$42,845	\$39,767	\$45,752	\$45,327	(\$425)

14-Finance		Actual FY2010	Actual FY2011	Budget FY2012	Actual FY2012	Budget FY2013	Council Adopted FY2014	2013 to 2014 Increase (decrease) from FTM
1-104	TREASURERS SALARY	\$66,715	\$69,092	\$66,655	\$66,655	\$66,655	\$66,655	\$0
1-107	TAX COLLECTOR	\$36,578	\$38,686	\$32,890	\$32,891	\$32,890	\$33,219	\$329
1-131	DEPUTY TREASURER	\$31,446	\$32,566	\$31,417	\$31,417	\$31,417	\$32,398	\$981
1-139	TEMPORARY CLERK	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3-330	EDUCATION/MEMBERSHIP FEES	\$684	\$295	\$1,950	\$771	\$1,500	\$1,200	(\$300)
4-325	COMPUTER & SUPPORT	\$2,951	\$3,050	\$3,202	\$3,202	\$3,425	\$3,525	\$100
4-540	POSTAGE & ADVERTISING	\$1,247	\$1,590	\$2,800	\$2,034	\$3,000	\$3,000	\$0
4-600	OFFICE EXPENSE	\$1,772	\$2,911	\$2,650	\$2,487	\$2,200	\$2,200	\$0
5-740	EQUIPMENT	\$500	\$0	\$0	\$0	\$0	\$0	\$0
6-200	HEALTH INSURANCE	\$16,482	\$14,650	\$15,109	\$15,108	\$15,562	\$15,718	\$156
6-201	HEALTHCARE BUYBACK	\$3,000	\$2,180	\$1,500	\$1,500	\$1,500	\$1,500	\$0
6-205	DELTA DENTAL	\$2,723	\$2,300	\$2,199	\$2,199	\$2,199	\$1,979	(\$220)
6-210	FICA TAXES	\$10,458	\$10,666	\$10,133	\$9,684	\$10,133	\$10,234	\$100
6-215	LIFE INSURANCE	\$0	\$102	\$105	\$107	\$108	\$120	\$12
6-220	LONGEVITY	\$1,097	\$1,130	\$0	\$0	\$0	\$0	\$0
6-230	TOWN RETIREMENT	\$9,216	\$9,663	\$10,569	\$10,568	\$15,506	\$15,754	\$248
6-250	UNEMPLOYMENT COMPENSATION	\$0	\$9,200	\$12,500	\$7,831	\$4,100	\$0	(\$4,100)
	FEMA	\$0	\$0	\$0	(\$739)	\$0	\$0	\$0
14-Finance		\$184,869	\$198,081	\$193,679	\$185,715	\$190,195	\$187,501	(\$2,694)

15-Assessor		Actual FY2010	Actual FY2011	Budget FY2012	Actual FY2012	Budget FY2013	Council Adopted FY2014	2013 to 2014 Increase (decrease) from FTM
1-105	TAX ASSESSORS SALARY	\$28,548	\$29,388	\$28,005	\$28,005	\$28,005	\$28,285	\$280
1-127	ASSESSMENT REVIEW BOARD	\$600	\$300	\$300	\$300	\$300	\$300	\$0
	STATISTICAL REVALUATION	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000
3-330	EDUCATION/MEMBERSHIP EXPENSE	\$365	\$280	\$345	\$115	\$345	\$450	\$105
3-340	MAP MAINTENANCE	\$850	\$0	\$0	\$0	\$0	\$0	\$0
3-580	TRAVEL	\$0	\$78	\$200	\$0	\$555	\$250	(\$305)
4-325	SOFTWARE & SUPPORT	\$3,826	\$4,550	\$5,202	\$4,702	\$5,450	\$5,625	\$175
4-600	OFFICE EXPENSE	\$458	\$1,389	\$1,055	\$1,084	\$1,615	\$2,000	\$385
4-640	DUES/SUBSCRIPTIONS	\$116	\$0	\$0	\$0	\$0	\$0	\$0
4-662	TAX BILLS & POSTAGE	\$3,275	\$3,573	\$4,350	\$4,294	\$4,450	\$4,670	\$220
5-550	COMPUTER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6-200	HEALTH INSURANCE	\$12,133	\$0	\$0	\$0	\$0	\$0	\$0
6-205	DELTA DENTAL	\$1,150	\$0	\$0	\$0	\$0	\$0	\$0
6-210	FICA TAXES	\$2,313	\$2,248	\$2,142	\$2,097	\$2,142	\$2,164	\$21
6-215	LIFE INSURANCE	\$0	\$36	\$35	\$36	\$36	\$40	\$4
6-220	LONGEVITY	\$1,713	\$0	\$0	\$0	\$0	\$0	\$0
6-230	TOWN RETIREMENT	\$1,953	\$2,040	\$2,260	\$2,305	\$3,316	\$3,369	\$53
	FTM CHANGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15-Assessor		\$57,300	\$43,882	\$43,894	\$42,938	\$46,214	\$62,153	\$15,938

16-General Administration		Actual FY2010	Actual FY2011	Budget FY2012	Actual FY2012	Budget FY2013	Council Adopted FY2014	2013 to 2014 Increase (decrease) from FTM
3-320	AUDIT	\$15,500	\$11,750	\$16,000	\$13,750	\$14,250	\$20,000	\$5,750
	OPEB ACTUARIAL VALUATION	\$0	\$0	\$0	\$0	\$3,250	\$0	(\$3,250)
3-340	PURCHASED SERVICES/CONTRACTS	\$24,989	\$13,724	\$11,300	\$12,309	\$14,500	\$15,000	\$500
3-350	COMPUTER/SOFTWARE SVC/MAINT	\$0	\$9,643	\$12,000	\$12,323	\$10,500	\$12,500	\$2,000
3-360	COPIER SVC/MAINTENANCE	\$0	\$2,633	\$1,650	\$1,363	\$1,650	\$1,800	\$150
3-530	TELEPHONE	\$17,839	\$17,231	\$18,000	\$14,647	\$16,000	\$20,000	\$4,000
4-622	ELECTRIC	\$25,633	\$24,701	\$25,500	\$22,937	\$22,000	\$22,000	\$0
4-624	HEATING FUEL	\$10,224	\$14,809	\$27,750	\$10,481	\$22,750	\$21,000	(\$1,750)
6-200	RETIREE HEALTH INSURANCE	\$27,949	\$24,549	\$25,111	\$18,920	\$0	\$0	\$0
6-205	RETIREE DENTAL	\$0	\$8,546	\$2,102	\$5,065	\$0	\$0	\$0
6-520	CASUALTY & LIABILITY INSURANCE	\$111,086	\$89,455	\$114,300	\$88,218	\$100,000	\$92,000	(\$8,000)
7-900	CONTINGENCY	\$8,848	\$14,022	\$18,000	\$10,834	\$15,000	\$15,000	\$0
	OPEB TRANSFER/FUNDING	\$0	\$0	\$0	\$0	\$30,000	\$27,000	(\$3,000)
8-727	TOWN HOUSE TRUST	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8-780	TRAVEL	\$1,464	\$0	\$0	\$0	\$0	\$0	\$0
	FTM CHANGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16-Misc. Administration		\$243,532	\$231,063	\$271,713	\$210,847	\$249,900	\$246,300	(\$3,600)

17-Human Services		Actual FY2010	Actual FY2011	Budget FY2012	Actual FY2012	Budget FY2013	Council Adopted FY2014	2013 to 2014 Increase (decrease) from FTM
1-110	HUMAN SERVICES DIRECTOR	\$16,247	\$15,785	\$16,251	\$11,855	\$16,251	\$16,414	\$163
3-330	EDUCATION/MEMBERSHIP EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3-580	TRAVEL	\$0	\$87	\$200	\$306	\$200	\$250	\$50
4-600	OFFICE EXPENSE	\$75	\$248	\$400	\$376	\$450	\$600	\$150
6-200	HEALTH INSURANCE	\$3,554	\$3,941	\$0	\$0	\$0	\$0	\$0
6-205	DELTA DENTAL	\$423	\$364	\$0	\$0	\$0	\$0	\$0
6-210	FICA TAXES	\$1,267	\$1,198	\$1,243	\$907	\$1,243	\$1,256	\$12
6-215	LIFE INSURANCE	\$0	\$34	\$35	\$9	\$36	\$40	\$4
6-220	LONGEVITY	\$828	\$853	\$0	\$0	\$0	\$0	\$0
6-230	TOWN RETIREMENT	\$1,111	\$1,133	\$1,311	\$0	\$0	\$0	\$0
	FTM CHANGE	\$0	\$0	\$6,569	\$6,564	\$0	\$0	\$0
17-Human Services		\$23,505	\$23,643	\$26,010	\$20,017	\$18,180	\$18,559	\$379

18-Community Funding		Actual FY2010	Actual FY2011	Budget FY2012	Actual FY2012	Budget FY2013	Council Adopted FY2014	2013 to 2014 Increase (decrease) from FTM
7-850	NORTHWEST NURSING - WELL ONE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7-855	GATEWAY	\$2,295	\$2,295	\$2,524	\$2,524	\$2,524	\$2,902	\$378
7-860	COMPREHENSIVE COMMUNITY ACTION	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$12,000	\$1,500
7-865	CAST	\$0	\$4,922	\$4,922	\$4,922	\$4,922	\$4,922	\$0
7-870	SAMARITANS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7-871	SOJOURNER HOUSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7-872	DORA C HOWARD CENTRE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7-873	NORTHERN RI CONSERVATION DISTRICT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7-874	WILDLIFE REHABILITATORS ASSOCIATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7-875	WESTERN RI HOME REPAIR-ADMIN	\$2,000	\$1,000	\$0	\$0	\$0	\$0	\$0
18-Community Funding		\$14,795	\$18,717	\$17,946	\$17,946	\$17,946	\$19,824	\$1,878

19-Refuse Removal		Actual FY2010	Actual FY2011	Budget FY2012	Actual FY2012	Budget FY2013	Council Adopted FY2014	2013 to 2014 Increase (decrease) from FTM
7-421	RAMBONE DISPOSAL	\$210,125	\$209,500	\$213,900	\$217,042	\$217,042	\$227,894	\$10,852
7-423	RECYCLING PROGRAM	\$1,928	\$545	\$1,500	\$683	\$1,500	\$1,500	\$0
7-427	RI RESOURCE RECOVERY	\$79,042	\$72,425	\$75,000	\$65,471	\$75,000	\$65,000	(\$10,000)
19-Refuse Removal		\$291,095	\$282,470	\$290,400	\$283,196	\$293,542	\$294,394	\$852

20-Police		Actual FY2010	Actual FY2011	Budget FY2012	Actual FY2012	Budget FY2013	Council Adopted FY2014	2013 to 2014 Increase (decrease) from FTM
1-108	CHIEFS SALARY	\$70,795	\$71,179	\$69,026	\$69,291	\$69,026	\$69,716	\$690
1-115	OFFICERS SALARIES	\$328,652	\$348,150	\$385,759	\$345,380	\$332,000	\$425,637	\$93,637
1-116	DISPATCHERS SALARIES	\$164,649	\$164,405	\$160,719	\$172,176	\$163,719	\$169,613	\$5,894
1-125	INCENTIVE PAY	\$10,500	\$9,000	\$9,500	\$12,000	\$10,000	\$7,500	(\$2,500)
1-130	POLICE OVERTIME	\$81,878	\$69,966	\$60,000	\$69,805	\$43,000	\$49,700	\$6,700
1-130-0	DISPATCHER'S OVERTIME	\$20,675	\$29,955	\$37,900	\$20,507	\$37,750	\$39,610	\$1,860
1-135	OFFICERS DETAIL	(\$12,367)	(\$21,198)	(\$10,000)	(\$12,684)	(\$7,000)	(\$7,000)	\$0
1-315	SCHOOL RESOURCE OFFICER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3-325	COMPUTER SERVICES	\$13,183	\$10,945	\$11,000	\$19,647	\$15,000	\$16,000	\$1,000
3-330	EDUCATION EXPENSES	\$9,711	\$7,863	\$7,200	\$2,455	\$5,000	\$5,000	\$0
3-530	TELEPHONE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4-430	RADIO REPAIRS	\$1,378	\$1,293	\$2,000	\$3,886	\$2,000	\$2,000	\$0
4-432	FUEL AND LUBE OIL	\$26,089	\$27,577	\$28,700	\$33,146	\$35,000	\$35,000	\$0
4-434	PARTS AND REPAIRS	\$8,490	\$8,405	\$10,000	\$9,654	\$9,000	\$10,000	\$1,000
4-435	TIRES	\$1,138	\$1,661	\$1,000	\$428	\$2,000	\$2,000	\$0
4-438	DEPT. OPERATIONS	\$7,977	\$5,688	\$5,000	\$6,151	\$8,200	\$8,200	\$0
4-600	OFFICE EXPENSE	\$5,852	\$2,629	\$3,000	\$2,292	\$3,500	\$3,500	\$0
5-550	EQUIPMENT	\$4,521	\$14,415	\$3,000	\$3,574	\$3,000	\$3,800	\$800
6-200	HEALTH INSURANCE	\$64,232	\$60,575	\$80,261	\$54,220	\$56,825	\$99,063	\$42,238
6-201	HEALTHCARE BUYBACK	\$14,207	\$25,961	\$25,708	\$28,739	\$29,722	\$19,850	(\$9,872)
6-205	DELTA DENTAL	\$6,259	\$5,499	\$6,153	\$4,859	\$4,787	\$7,727	\$2,940
6-210	FICA TAXES	\$55,242	\$55,032	\$57,774	\$55,190	\$53,115	\$61,133	\$8,018
6-215	LIFE INSURANCE	\$0	\$409	\$420	\$423	\$430	\$560	\$130
6-230	TOWN RETIREMENT	\$76,606	\$85,763	\$110,703	\$98,236	\$86,035	\$78,108	(\$7,927)
6-250	UNEMPLOYMENT COMPENSATION	\$0	\$3,864	\$700	\$70	\$0	\$0	\$0
6-290	UNIFORMS	\$13,085	\$7,435	\$6,600	\$14,849	\$9,100	\$17,500	\$8,400
7-800	FEDERAL GRANT	\$0	\$0	\$0	(\$3,123)	\$0	\$0	\$0
20-Police		\$972,752	\$996,471	\$1,072,123	\$1,011,171	\$971,209	\$1,124,217	\$153,008

21-Animal Control		Actual FY2010	Actual FY2011	Budget FY2012	Actual FY2012	Budget FY2013	Council Adopted FY2014	2013 to 2014 Increase (decrease) from FTM
1-109	DOG OFFICERS SALARY	\$15,204	\$15,713	\$15,190	\$15,249	\$15,190	\$15,342	\$152
3-335	POUND FEES	\$18,606	\$15,000	\$11,000	\$10,000	\$10,000	\$10,000	\$0
4-432	FUEL AND LUBE OIL	\$786	\$0	\$1,500	\$43	\$1,500	\$1,500	\$0
4-434	PARTS AND REPAIRS	\$297	\$55	\$750	\$1,201	\$1,250	\$2,000	\$750
6-200	HEALTH INSURANCE	\$4,753	\$3,866	\$3,987	\$3,987	\$4,107	\$1,474	(\$2,633)
6-205	DELTA DENTAL	\$422	\$357	\$341	\$341	\$341	\$307	(\$34)
6-210	FICA TAXES	\$1,223	\$1,224	\$1,232	\$1,139	\$1,232	\$1,244	\$12
6-215	LIFE INSURANCE	\$0	\$34	\$35	\$57	\$36	\$40	\$4
6-220	LONGEVITY	\$912	\$960	\$911	\$911	\$911	\$921	\$9
6-230	TOWN RETIREMENT	\$1,040	\$1,134	\$1,299	\$1,304	\$1,906	\$1,937	\$31
6-290	UNIFORMS	\$400	\$400	\$400	\$200	\$400	\$400	\$0
	FTM CHANGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21-Animal Control		\$43,643	\$38,743	\$36,646	\$34,432	\$36,873	\$35,164	(\$1,709)

22-Other Public Safety		Actual FY2010	Actual FY2011	Budget FY2012	Actual FY2012	Budget FY2013	Council Adopted FY2014	2013 to 2014 Increase (decrease) from FTM
1-190	AMBULANCE CORP. STIPENDS	\$13,738	\$16,816	\$18,000	\$18,000	\$18,000	\$21,000	\$3,000
7-930	SOUTH FOSTER FIRE CO.	\$52,375	\$49,756	\$49,756	\$49,756	\$53,841	\$54,300	\$459
7-940	FOSTER CENTER FIRE CO.	\$53,400	\$50,730	\$50,730	\$50,730	\$53,400	\$58,100	\$4,700
7-940	FOSTER CENTER FIRE CO TRUCK	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
7-940	FOSTER AMB CORP TRUCK DONATION	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$0
7-941	FOSTER CENTER FIRE CO GRANT MATCH	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0
7-950	MOOSUP VALLEY FIRE CO.	\$58,575	\$55,646	\$55,646	\$55,646	\$58,575	\$61,075	\$2,500
7-960	AMBULANCE CORPS.	\$81,700	\$65,360	\$61,500	\$61,500	\$65,360	\$66,805	\$1,445
7-961	PUBLIC SAFETY TRAINING	\$9,045	\$800	\$5,000	\$11,945	\$10,000	\$10,000	\$0
7-970	ENGINEERING BOARD	\$91	\$784	\$1,500	\$2,294	\$1,500	\$2,500	\$1,000
7-971	CIVIL DEFENSE	\$50	\$50	\$200	\$0	\$200	\$200	\$0
	FTM CHANGE	\$0	\$0	\$10,000	\$0	\$1,000	\$0	(\$1,000)
22-Other Public Safety		\$274,974	\$239,942	\$252,332	\$249,871	\$261,876	\$273,980	\$12,104

24-Public Works		Actual FY2010	Actual FY2011	Budget FY2012	Actual FY2012	Budget FY2013	Council Adopted FY2014	2013 to 2014 Increase (decrease) from FTM
1-111	DPW - DIRECTOR'S SALARY	\$48,966	\$50,962	\$49,267	\$51,648	\$49,266	\$49,759	\$493
1-114	DPW - GENERAL SALARIES	\$232,787	\$230,348	\$245,450	\$235,636	\$245,450	\$247,713	\$2,263
1-130	DPW - OVERTIME	\$20,519	\$2,865	\$4,500	\$5,386	\$4,500	\$4,500	\$0
1-132	DPW - SNOW OVERTIME	\$0	\$15,270	\$25,000	\$4,288	\$25,000	\$23,000	(\$2,000)
3-320	DPW-PROFESS SERV/DEPT OPERATIONS	\$1,903	\$4,415	\$2,500	\$4,064	\$2,500	\$4,500	\$2,000
3-330	EDUCATION/MEMBERSHIP EXPENSES	\$0	\$240	\$250	\$0	\$250	\$250	\$0
4-430	RADIO REPAIRS	\$0	\$0	\$1,000	\$878	\$1,000	\$1,000	\$0
4-432	FUEL AND LUBE OIL	\$34,696	\$37,953	\$42,000	\$27,735	\$48,500	\$55,000	\$6,500
4-434	PARTS AND REPAIRS	\$37,965	\$31,742	\$37,500	\$39,832	\$39,000	\$45,000	\$6,000
4-435	TIRES	\$3,096	\$2,499	\$4,000	\$8,145	\$4,000	\$4,000	\$0
4-438	HAND TOOLS	\$1,527	\$1,859	\$2,500	\$2,737	\$2,500	\$1,500	(\$1,000)
4-535	SAND AND SALT	\$58,948	\$62,299	\$64,000	\$14,215	\$57,000	\$57,000	\$0
4-543	ROAD OIL	\$20,000	\$0	\$10,000	\$0	\$10,000	\$10,000	\$0
4-545	ASPHALT MIX	\$7,967	\$3,002	\$5,000	\$4,022	\$5,000	\$5,000	\$0
4-550	EQUIPMENT	\$4,797	\$480	\$5,000	\$1,544	\$5,000	\$1,500	(\$3,500)
4-555	WELDING	\$791	\$959	\$1,000	\$758	\$1,000	\$1,000	\$0
4-560	GRAVEL	\$15,017	\$26,047	\$30,000	\$27,754	\$26,000	\$30,000	\$4,000
4-565	STONE	\$5,697	\$4,647	\$4,000	\$288	\$4,000	\$4,000	\$0
4-570	ROAD SIGNS	\$315	\$0	\$1,000	\$1,257	\$1,500	\$1,500	\$0
4-585	OTHER ROAD MATERIALS	\$922	\$756	\$1,000	\$80	\$1,000	\$1,000	\$0
4-600	OFFICE EXPENSE	\$314	\$457	\$500	\$915	\$500	\$1,000	\$500
5-590	PIPE	\$702	\$4,911	\$5,000	\$4,631	\$3,000	\$4,000	\$1,000
5-595	GRADER AND PLOW BLADES	\$1,500	\$3,599	\$4,000	\$2,086	\$4,000	\$4,000	\$0
6-200	HEALTH INSURANCE (PUBLIC WORKS)	\$61,641	\$56,177	\$63,522	\$63,469	\$77,075	\$70,489	(\$6,586)
6-201	HEALTHCARE BUYBACK	\$4,800	\$3,000	\$1,500	\$1,125	\$0	\$0	\$0
6-205	DELTA DENTAL	\$5,244	\$5,189	\$5,265	\$5,260	\$6,194	\$4,985	(\$1,209)
6-210	FICA TAXES	\$23,627	\$23,290	\$25,924	\$23,369	\$25,817	\$25,965	\$148
6-215	LIFE INSURANCE	\$0	\$240	\$280	\$221	\$250	\$280	\$30
6-220	UNION LONGEVITY	\$8,802	\$9,328	\$11,962	\$12,063	\$12,063	\$14,441	\$2,378
6-230	TOWN RETIREMENT	\$20,595	\$20,129	\$24,749	\$23,866	\$36,323	\$37,149	\$826

6-250	UNEMPLOYMENT COMPENSATION	\$8,567	\$9,810	\$0	\$0	\$0	\$10,000	\$10,000
6-290	UNIFORMS	\$5,631	\$5,394	\$5,000	\$5,193	\$5,200	\$6,400	\$1,200
7-400	BUILDINGS AND GROUNDS	\$20,594	\$28,512	\$22,000	\$81,311	\$25,000	\$30,000	\$5,000
7-411	SAFETY - PUBLIC WORKS	\$0	\$414	\$500	\$1,202	\$500	\$750	\$250
7-440	RENTAL EQUIPMENT	\$0	\$0	\$1,000	\$100	\$1,000	\$500	(\$500)
	FEMA PROJECTS	\$20,080	\$0	\$0	(\$25,752)	\$0	\$0	\$0
	FTM CHANGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24-Public Works		\$678,010	\$646,793	\$706,169	\$629,326	\$729,388	\$757,181	\$27,793

		Actual FY2010	Actual FY2011	Budget FY2012	Actual FY2012	Budget FY2013	Council Adopted FY2014	2013 to 2014 Increase (decrease) from FTM
31-Conservation Commission								
4-600	CONSERVATION COMMISSION EXPENSE	\$1,086	\$714	\$1,425	\$1,103	\$1,425	\$1,425	\$0
7-880	NORTHERN RI CONSERVATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
31-Conservation Commission		\$1,086	\$714	\$1,425	\$1,103	\$1,425	\$1,425	\$0

		Actual FY2010	Actual FY2011	Budget FY2012	Actual FY2012	Budget FY2013	Council Adopted FY2014	2013 to 2014 Increase (decrease) from FTM
32-Land Trust								
4-600	LAND TRUST EXPENSE	\$2,524	\$2,547	\$2,850	\$2,788	\$2,630	\$2,630	\$0
	TRANSFER FROM LAND TRUST FUND	\$0	\$0	\$0	\$0	\$0	(\$2,630)	(\$2,630)
32-Land Trust		\$2,524	\$2,547	\$2,850	\$2,788	\$2,630	\$0	(\$2,630)

		Actual FY2010	Actual FY2011	Budget FY2012	Actual FY2012	Budget FY2013	Council Adopted FY2014	2013 to 2014 Increase (decrease) from FTM
33-Libraries								
7-990	LIBRARIES OF FOSTER	\$140,219	\$133,208	\$133,208	\$140,219	\$140,219	\$140,219	\$0
	FTM CHANGE	\$0	\$0	\$7,011	\$0	\$0	\$0	\$0
33-Libraries		\$140,219	\$133,208	\$140,219	\$140,219	\$140,219	\$140,219	\$0

34-Recreation		Actual FY2010	Actual FY2011	Budget FY2012	Actual FY2012	Budget FY2013	Council Adopted FY2014	2013 to 2014 Increase (decrease) from FTM
1-137	RECREATION DIRECTOR	\$1,240	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$0
1-138	RECREATION SALARIES	\$4,128	\$4,471	\$0	\$0	\$0	\$0	\$0
4-400	MAINTENANCE AND REPAIRS	\$3,210	\$4,128	\$4,100	\$4,090	\$4,100	\$4,100	\$0
4-424	MOWING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4-540	MAILING & ADVERTISING	\$917	\$703	\$1,000	\$503	\$900	\$900	\$0
5-550	EQUIPMENT	\$1,231	\$633	\$1,000	\$359	\$1,000	\$1,000	\$0
6-210	FICA TAXES	\$452	\$342	\$0	\$0	\$0	\$0	\$0
7-440	EQUIPMENT RENTAL	\$315	\$440	\$700	\$780	\$800	\$800	\$0
7-815	BASKETBALL - BOYS	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0
7-820	BASKETBALL - GIRLS	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0
7-825	LITTLE LEAGUE	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0
7-835	SOCCER	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0
7-840	ARTS AND CRAFTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7-841	ACTIVITIES & EVENTS EXPENSE	\$1,475	\$2,933	\$4,500	\$3,128	\$4,500	\$4,500	\$0
7-845	FIELD TRIPS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7-885	SENIOR CITIZENS	\$3,000	\$2,500	\$3,000	\$3,000	\$3,000	\$3,000	\$0
7-891	FOOTBALL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7-892	ANNUAL EVENTS	\$2,206	\$0	\$0	\$0	\$0	\$0	\$0
7-893	FOSTERING THE ARTS SUMMER CONCERT	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$0
	MEMORIAL DAY PARADE	\$0	\$0	\$0	\$0	\$300	\$300	\$0
	FTM CHANGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
34-Recreation		\$24,974	\$24,350	\$22,500	\$20,060	\$23,800	\$23,800	\$0

41-Capital		Actual FY2010	Actual FY2011	Budget FY2012	Actual FY2012	Budget FY2013	Council Adopted FY2014	2013 to 2014 Increase (decrease) from FTM
8-711	CAPITAL -TOWN CLERK	\$0	\$27,000	\$0	\$0	\$10,000	\$0	(\$10,000)
8-712	CAPITAL - PLANNING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8-714	CAPITAL - FINANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8-715	CAPITAL - ASSESSOR	\$0	\$0	\$43,000	\$43,000	\$29,000	\$0	(\$29,000)
8-720	CAPITAL - POLICE	\$24,060	\$24,060	\$26,500	\$26,472	\$26,500	\$27,000	\$500
8-721	CAPITAL - ANIMAL CONTROL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8-724	CAPITAL - P.W. HIGHWAY	\$100,000	\$150,000	\$85,000	\$85,000	\$100,000	\$90,000	(\$10,000)
8-726	CAPITAL - P.W. BLDGS & GROUNDS	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0
8-729	CAPITAL - FIRE DEPARTMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8-731	CAPITAL - CONSERVATION COMMISSION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8-732	CAPITAL - LAND TRUST	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8-733	CAPITAL - ENGINEERING BOARD	\$170,000	\$138,000	\$125,000	\$125,000	\$75,000	\$100,000	\$25,000
8-734	CAPITAL - RECREATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8-735	CAPITAL - ISAAC PAINE SCHOOL	\$0	\$10,000	\$0	\$0	\$39,000	\$55,400	\$16,400
8-736	CAPITAL - BUILDING DEPARTMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8-737	CAPITAL - TOWN HOUSE TRUST	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8-738	CAPITAL - POLICE STATION IMPROVEME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8-739	CAPITAL - HUMAN SVCS IMPROVE	\$0	\$0	\$0	\$0	\$0	\$11,000	\$11,000
8-972	CAPITAL - EDDY BUILDING IMPROVEME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8-973	CAPITAL - WOODY LOWDEN IMPROVEM	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8-974	CAPITAL - DPW GARAGE IMPROVEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
41-Capital		\$294,060	\$374,060	\$279,500	\$279,472	\$279,500	\$283,400	\$3,900

42-Capital 2%		Actual FY2010	Actual FY2011	Budget FY2012	Actual FY2012	Budget FY2013	Council Adopted FY2014	2013 to 2014 Increase (decrease) from FTM
8-995	2% CAPITAL OUTLAY	\$245,970	\$225,214	\$222,450	\$222,450	\$220,901	\$223,398	\$2,497
	ADDITIONAL EST. CAP TRANSFER	\$0	\$0	\$0	\$0	\$95,341	\$0	(\$95,341)
42-Capital 2%		\$245,970	\$225,214	\$222,450	\$222,450	\$316,242	\$223,398	(\$92,844)
Total Budget		\$11,617,698	\$11,439,457	\$11,624,421	\$11,375,259	\$11,640,768	\$11,676,675	\$35,907
Capital Budget		\$294,060	\$374,060	\$279,500	\$279,472	\$279,500	\$283,400	2.43%
Capital Transfer		\$245,970	\$225,214	\$222,450	\$222,450	\$316,242	\$223,398	1.91%
Town Operations		\$3,427,026	\$3,334,391	\$3,511,837	\$3,262,703	\$3,449,041	\$3,606,826	30.89%
Foster Schools		\$7,650,642	\$7,505,792	\$7,610,634	\$7,610,634	\$7,595,985	\$7,563,051	64.77%

REVENUES		Actual FY2010	Actual FY2011	Budget FY2012	Actual FY2012	Budget FY2013	Council Adopted FY2014	2013 to 2014 Increase (decrease) from FTM
311	TAX COLLECTIONS	\$10,405,732	\$10,544,756	\$11,221,591	\$11,304,303	\$11,195,591	\$11,254,799	\$59,208
	PRIOR YEAR TAXES	\$0	\$234,304	\$147,497	\$200,669	\$140,270	\$135,451	(\$4,819)
316	CURRENT YR TAX UNCOLLECTIBLE	(\$100,000)	\$0	(\$336,648)	(\$336,648)	(\$301,861)	(\$303,880)	(\$2,019)
319	TAX INTEREST	\$71,665	\$99,209	\$55,000	\$90,428	\$60,000	\$60,000	\$0
320	LICENSES & FEES	\$64,378	\$58,168	\$50,000	\$65,850	\$55,000	\$60,000	\$5,000
322	BUILDING FEES	\$39,376	\$27,770	\$24,000	\$29,107	\$25,000	\$18,000	(\$7,000)
323	ZONING FEES	\$7,361	\$7,225	\$4,000	\$3,482	\$5,000	\$5,000	\$0
324	TAX LIEN FEES	\$3,894	\$5,062	\$3,500	\$5,073	\$3,500	\$3,800	\$300
325	POLICE FINES AND FEES	\$46,019	\$52,578	\$50,000	\$28,530	\$50,000	\$20,000	(\$30,000)
335	MUNICIPAL REVENUE SHARING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
336	MOTOR VEHICLE PHASE-OUT	\$759,861	\$67,905	\$65,000	\$68,286	\$69,333	\$68,286	(\$1,047)
338	PUBLIC UTILITIES	\$46,276	\$51,842	\$41,563	\$55,433	\$45,000	\$55,433	\$10,433
339	TAX EXEMPTIONS 45-12-51	\$476	\$417	\$417	\$475	\$435	\$351	(\$84)
340	HOTEL TAX/MEALS & BEVERAGE TAX	\$18,023	\$13,974	\$17,000	\$12,178	\$13,000	\$15,035	\$2,035
341	SCHOOL CONSTRUCTION AID	\$27,822	\$0	\$0	\$5,768	\$0	\$0	\$0
343	LIBRARY AID	\$33,174	\$34,283	\$32,000	\$31,425	\$29,625	\$31,569	\$1,944
344	LIBRARY AID CONTRA	(\$33,174)	(\$34,283)	(\$32,000)	(\$31,425)	(\$29,625)	(\$31,569)	(\$1,944)
361	INTEREST ON INVESTMENTS	\$2,844	\$787	\$2,000	\$1,914	\$1,000	\$1,000	\$0
391	TRANSFER FROM SURPLUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
394	TRANSFER FROM CAPITAL FUND	\$296,409	\$374,060	\$279,500	\$279,500	\$279,500	\$283,400	\$3,900
930	MISCELLANEOUS INCOME	\$54,072	\$15,387	\$0	\$24,836	\$0	\$0	\$0
BUDGETED REVENUES		\$11,744,208	\$11,553,444	\$11,624,421	\$11,839,184	\$11,640,768	\$11,676,675	\$35,907
BUDGETED EXPENDITURES		\$11,617,698	\$11,439,457	\$11,624,421	\$11,375,259	\$11,640,768	\$11,676,675	\$35,907
BUDGETED/ACTUAL SURPLUS (LOSS)		\$119,045	\$113,987	\$0	\$463,925		(\$0)	