



TOWN OF FOSTER

Adopted at Financial Town Meeting
May 4, 2010
Municipal Budget
2010-2011

50-Paine School		Actual FY2008	Budget FY2009	Actual FY2009	Budget FY2010	Projected Actual FY2010	Proposed Budget FY2011	Town Council Adopted	Increase (decrease)
2-765	PAINE OPERATIONS	\$4,159,103	\$4,367,058	\$4,367,058	\$4,271,555	\$4,271,555	\$3,146,666	\$3,146,666	(\$1,124,889)
2-766	PAINE SCHOOL-OTHER SCHOOL AID	\$167,136	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1-333	STATE AID TO EDUCATION	(\$1,416,462)	(\$1,416,462)	(\$1,240,478)	(\$1,124,889)	(\$1,133,094)	\$0	\$0	\$1,124,889
2-770	PAINE SCHOOL CAPITAL BUDGET	\$0	\$0	\$0	\$0	\$0			\$0
50-PAINE SCHOOL		\$2,909,777	\$2,950,596	\$3,126,580	\$3,146,666	\$3,138,461	\$3,146,666	\$3,146,666	\$0

51-Foster-Glocester Regional		Actual FY2008	Budget FY2009	Actual FY2009	Budget FY2010	Projected Actual FY2010	Proposed Budget FY2011	Town Council Adopted	Increase (decrease)
2-760	FOSTER-GLOCESTER	\$3,462,070	\$3,687,880	\$3,687,880	\$3,864,696	\$3,864,696	\$3,769,594	\$3,769,594	(\$95,102)
2-775	FOSTER-GLOC CAPITAL/DEBT	\$458,646	\$816,036	\$816,036	\$651,763	\$651,763	\$621,919	\$621,919	(\$29,844)
STUDENT POPULATION CHANGE-TRANSFER		\$0	\$0	\$0	\$0	\$0	\$124,946	\$124,946	\$124,946
51-FOSTER-GLOCESTER REG		\$3,920,716	\$4,503,916	\$4,503,916	\$4,516,459	\$4,516,459	\$4,516,459	\$4,516,459	\$0

SCHOOLS IN TOTAL		Actual FY2008	Budget FY2009	Actual FY2009	Budget FY2010	Projected Actual FY2010	Proposed Budget FY2011	Town Council Adopted	Increase (decrease)
	OPERATIONS	\$7,621,173	\$8,054,938	\$8,054,938	\$8,136,251	\$8,136,251	\$6,916,260	\$6,916,260	(\$1,219,991)
	OTHER SCHOOL AID	\$167,136	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	DEBT	\$458,646	\$816,036	\$816,036	\$651,763	\$651,763	\$621,919	\$621,919	(\$29,844)
1-333	STATE AID TO EDUCATION	(\$1,416,462)	(\$1,416,462)	(\$1,240,478)	(\$1,124,889)	(\$1,133,094)	\$0	\$0	\$1,124,889
STUDENT POPULATION CHANGE-TRANSFER		\$0	\$0	\$0	\$0	\$0	\$124,946	\$124,946	\$124,946
FOSTER SCHOOLS		\$6,830,493	\$7,454,512	\$7,630,496	\$7,663,125	\$7,654,920	\$7,663,125	\$7,663,125	\$0

11-LEGISLATIVE/LEGAL/GEN		Actual FY2008	Budget FY2009	Actual FY2009	Budget FY2010	Projected Actual FY2010	Proposed Budget FY2011	Town Council Adopted	Increase (decrease)
1-101	TOWN CLERKS SALARY	\$49,609	\$47,570	\$47,384	\$47,570	\$47,570	\$48,997	\$48,997	\$1,427
1-106	DEPUTY CLERKS SALARY	\$32,167	\$33,110	\$32,980	\$33,110	\$33,110	\$34,103	\$34,103	\$993
1-117	BUILDING & ZONING CLERK	\$23,894	\$29,302	\$29,115	\$29,302	\$29,302	\$31,486	\$31,486	\$2,184
1-118	ASSESSOR'S CLERK	\$27,913	\$29,666	\$29,833	\$29,666	\$29,666	\$31,486	\$31,486	\$1,820
1-119	PLANNING CLERK	\$20,624	\$29,302	\$28,398	\$29,302	\$29,302	\$31,486	\$31,486	\$2,184
1-120	COUNCIL SALARIES	\$11,792	\$12,500	\$12,480	\$10,625	\$10,625	\$10,625	\$10,625	\$0
1-122	SOLICITORS SALARY	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$0
1-124	PROBATE JUDGE SALARY	\$3,158	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$0
1-126	CANVASSERS SALARY	\$1,250	\$3,500	\$3,500	\$2,500	\$2,500	\$3,000	\$3,000	\$500
1-128	TOWN SERGENT EXPENSES	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$0
3-330	EDUCATION/MEMBERSHIPS	\$2,273	\$2,000	\$1,950	\$1,880	\$1,880	\$1,000	\$1,000	(\$880)
3-530	TELEPHONE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4-350	CANVASSERS EXPENSES	\$1,026	\$2,400	\$2,763	\$1,000	\$1,000	\$1,000	\$1,000	\$0
4-355	ELECTION EXPENSES	\$1,726	\$6,000	\$5,468	\$900	\$900	\$5,100	\$5,100	\$4,200
4-360	COUNCIL ADM EXPENSES	\$4,000	\$4,000	\$4,000	\$2,500	\$2,500	\$2,500	\$2,500	\$0
4-370	SOLICITORS EXPENSES	\$651	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4-375	SEALER OF WEIGHTS/MEASURES EXPENSE	\$0	\$300	\$0	\$280	\$280	\$250	\$250	(\$30)
4-380	LEGAL RESERVE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4-390	PROBATE ADVERTISING	\$323	\$800	\$965	\$500	\$500	\$250	\$0	(\$500)
4-600	TOWN CLERKS OFFICE EXPENSE	\$4,102	\$3,200	\$4,995	\$3,200	\$3,200	\$3,200	\$3,200	\$0
4-611	MUNICIPAL CODE MAINT EXPENSE/ADS	\$0	\$2,200	\$640	\$2,500	\$0	\$3,200	\$3,200	\$700
4-610	DUPLICATING SUPPLIES	\$3,926	\$4,500	\$3,325	\$2,200	\$2,200	\$0	\$0	(\$2,200)
4-622	ELECTRIC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4-624	HEATING FUEL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5-550	CLERKS VOLUME/EQUIPMENT	\$5,466	\$6,000	\$8,194	\$5,000	\$5,000	\$4,000	\$4,000	(\$1,000)
6-200	HEALTH INSURANCE	\$64,239	\$66,716	\$66,435	\$64,340	\$64,340	\$64,980	\$64,980	\$640
6-205	DELTA DENTAL	\$6,648	\$6,313	\$6,219	\$6,727	\$6,727	\$6,177	\$6,177	(\$550)
6-210	FICA TAXES	\$13,025	\$14,566	\$13,724	\$13,956	\$13,956	\$14,729	\$14,729	\$773
6-215	LIFE INSURANCE	\$144	\$176	\$0	\$175	\$175	\$175	\$175	\$0
6-220	LONGEVITY	\$3,913	\$2,854	\$2,854	\$2,854	\$2,854	\$4,357	\$4,357	\$1,503
	FINANCIAL TOWN MEETING REDUCTION							(\$20,000)	(\$20,000)
6-230	TOWN RETIREMENT	\$10,316	\$13,013	\$10,948	\$13,013	\$13,013	\$12,589	\$12,589	(\$424)
11-Legislative/Legal/Gen		\$352,185	\$382,888	\$378,770	\$365,700	\$363,200	\$377,290	\$357,040	(\$8,660)

12-PLANNING		Actual FY2008	Budget FY2009	Actual FY2009	Budget FY2010	Projected Actual FY2010	Proposed Budget FY2011	Town Council Adopted	Increase (decrease)
1-102	PLANNING DIRECTOR	\$48,017	\$49,311	\$48,933	\$49,311	\$49,311	\$50,790	\$50,790	\$1,479
1-121	PLANNING BOARD CHAIRPERSON	\$500	\$500	\$250	\$0	\$0	\$0	\$0	\$0
3-320	PLANNING BOARD SECRETARY	\$500	\$500	\$250	\$0	\$0	\$0	\$0	\$0
3-330	EDUCATION/MEMBERSHIP EXPENSES	\$785	\$1,200	\$343	\$800	\$410	\$550	\$550	(\$250)
3-530	TELEPHONE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3-540	ADVERTISING/FEES	\$1,108	\$2,000	\$985	\$1,300	\$1,100	\$1,100	\$800	(\$500)
3-550	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3-580	TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4-551	COMPUTER SOFTWARE	\$1,966	\$1,500	\$700	\$1,000	\$700	\$1,000	\$1,000	\$0
4-600	OFFICE EXPENSE	\$1,632	\$1,500	\$1,487	\$1,200	\$1,100	\$1,000	\$1,000	(\$200)
4-640	SUBSCRIPTIONS/PUBLICATIONS	\$136	\$300	\$227	\$250	\$0	\$0	\$0	(\$250)
4-641	MAP DIGITIZING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6-200	HEALTH INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6-201	HEALTHCARE BUYBACK	\$6,604	\$5,296	\$8,128	\$4,800	\$4,800	\$4,800	\$4,800	\$0
6-205	DELTA DENTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6-210	FICA TAXES	\$4,194	\$4,254	\$4,293	\$3,772	\$3,772	\$4,253	\$4,253	\$481
6-215	LIFE INSURANCE	\$0	\$35	\$0	\$35	\$35	\$35	\$35	\$0
6-220	LONGEVITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6-230	TOWN RETIREMENT	\$3,289	\$3,171	\$3,154	\$3,373	\$3,373	\$3,515	\$3,515	\$142
6-230-0	PURCHASED SERVICES/CONTRACTS	\$0	\$0	\$0	\$15,000	\$6,500	\$0	\$0	(\$15,000)
6-235	POSTAGE	\$0	\$400	\$1,500	\$300	\$300	\$0	\$0	(\$300)
	FINANCIAL TOWN MEETING REDUCTION							(\$7,590)	(\$7,590)
6-240	ECONOMIC INITIATIVE	\$0	\$500	\$0	\$300	\$0	\$0	\$0	(\$300)
	12-Planning	\$68,731	\$70,467	\$70,250	\$81,441	\$71,401	\$67,042	\$59,152	(\$22,289)

13-Building and Zoning		Actual FY2008	Budget FY2009	Actual FY2009	Budget FY2010	Projected Actual FY2010	Proposed Budget FY2011	Town Council Adopted	Increase (decrease)
1-103	BUILDING/ZONING DIRECTOR	\$27,799	\$28,549	\$28,434	\$28,549	\$28,549	\$29,405	\$29,405	\$856
1-112	ELECTRICAL INSPECTOR SALARY	\$2,650	\$2,732	\$2,732	\$2,732	\$2,732	\$2,814	\$2,814	\$82
1-113	PLUMBING INSPECTOR SALARY	\$3,287	\$2,732	\$2,732	\$2,732	\$2,732	\$2,814	\$2,814	\$82
1-123	ZONING BOARD CHAIRPERSON	\$250	\$500	\$500	\$0	\$0	\$0	\$0	\$0
1-125	ZONING BOARD SECRETARY	\$208	\$500	\$500	\$0	\$0	\$0	\$0	\$0
3-330	EDUCATION EXPENSES	\$496	\$500	\$385	\$0	\$0	\$0	\$0	\$0
3-530	TELEPHONE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3-580	BUILDING INSPECTOR TRAVEL	\$2,268	\$0	\$18	\$0	\$0	\$1,000	\$1,000	\$1,000
	PLUMBING & MECH INSP TRAVEL	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500
4-325	COMPUTER & SUPPORT	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$0
4-350	ZONING BOARD EXPENSES	\$2,822	\$2,600	\$1,582	\$1,600	\$1,350	\$2,400	\$1,575	(\$25)
4-600	OFFICE EXPENSE	\$1,815	\$2,500	\$925	\$2,500	\$800	\$700	\$700	(\$1,800)
6-200	HEALTH INSURANCE	\$4,306	\$4,350	\$4,305	\$4,350	\$9,863	\$12,132	\$12,132	\$7,782
6-205	DELTA DENTAL	\$476	\$407	\$418	\$427	\$847	\$1,151	\$1,151	\$724
6-210	FICA TAXES	\$2,521	\$2,744	\$2,575	\$2,692	\$2,483	\$2,465	\$2,475	(\$217)
6-215	LIFE INSURANCE	\$29	\$35	\$0	\$31	\$35	\$35	\$35	\$4
6-220	LONGEVITY	\$831	\$856	\$831	\$1,176	\$1,176	\$0	\$0	(\$1,176)
6-230	TOWN RETIREMENT	\$1,904	\$1,891	\$1,887	\$2,033	\$2,033	\$2,035	\$2,035	\$2
13-Building and Zoning		\$51,662	\$50,896	\$47,824	\$50,322	\$54,100	\$59,951	\$59,136	\$8,814

14-Finance		Actual FY2008	Budget FY2009	Actual FY2009	Budget FY2010	Projected Actual FY2010	Proposed Budget FY2011	Town Council Adopted	Increase (decrease)
1-104	TREASURERS SALARY	\$59,458	\$66,715	\$61,503	\$66,715	\$66,715	\$68,716	\$68,716	\$2,001
1-107	TAX COLLECTOR	\$35,618	\$36,578	\$36,199	\$36,578	\$36,578	\$37,675	\$37,675	\$1,097
1-131	DEPUTY TREASURER	\$30,916	\$31,446	\$30,070	\$31,446	\$31,446	\$32,389	\$32,389	\$943
1-139	TEMPORARY CLERK	\$0	\$0	\$1,445	\$0	\$0	\$0	\$0	\$0
3-330	EDUCATION/MEMBERSHIP FEES	\$4,396	\$3,000	\$2,830	\$3,000	\$1,500	\$2,500	\$2,500	(\$500)
3-340	PURCHASED SERVICES/CONTRACTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3-530	TELEPHONE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4-325	COMPUTER & SUPPORT	\$0	\$0	\$0	\$2,951	\$2,951	\$3,050	\$3,050	\$99
4-540	POSTAGE & ADVERTISING	\$5,943	\$3,000	\$1,784	\$2,500	\$2,500	\$3,000	\$3,000	\$500
4-600	OFFICE EXPENSE	\$5,948	\$5,000	\$3,624	\$3,000	\$3,000	\$3,000	\$3,000	\$0
5-740	EQUIPMENT	\$1,516	\$1,419	\$416	\$750	\$450	\$0	\$0	(\$750)
6-200	HEALTH INSURANCE	\$12,013	\$24,265	\$19,820	\$14,493	\$16,482	\$16,482	\$18,282	\$3,789
6-201	HEALTHCARE BUYBACK	\$12,401	\$4,853	\$3,926	\$3,000	\$3,000	\$3,000	\$3,000	\$0
6-205	DELTA DENTAL	\$3,192	\$3,323	\$2,473	\$3,058	\$2,723	\$2,723	\$2,723	(\$335)
6-210	FICA TAXES	\$10,256	\$10,679	\$10,008	\$10,391	\$10,391	\$10,933	\$10,933	\$542
6-215	LIFE INSURANCE	\$81	\$106	\$0	\$93	\$93	\$105	\$105	\$12
6-220	LONGEVITY	\$0	\$0	\$0	\$1,097	\$1,097	\$1,130	\$1,131	\$34
6-230	TOWN RETIREMENT	\$7,965	\$8,664	\$8,009	\$4,728	\$9,400	\$9,682	\$9,682	\$4,954
14-Finance		\$189,703	\$199,048	\$182,107	\$183,800	\$188,326	\$194,384	\$196,186	\$12,386

15-Assessor		Actual FY2008	Budget FY2009	Actual FY2009	Budget FY2010	Projected Actual FY2010	Proposed Budget FY2011	Town Council Adopted	Increase (decrease)
1-105	TAX ASSESSORS SALARY	\$27,799	\$28,548	\$28,434	\$28,548	\$28,548	\$29,405	\$29,405	\$857
1-127	ASSESSMENT REVIEW BOARD	\$1,260	\$1,260	\$1,260	\$600	\$600	\$300	\$300	(\$300)
3-326	REVALUATION EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3-330	EDUCATION/MEMBERSHIP EXPENSE	\$350	\$500	\$290	\$0	\$365	\$345	\$345	\$345
3-340	MAP MAINTENANCE	\$2,800	\$2,800	\$1,746	\$1,500	\$1,500	\$0	\$0	(\$1,500)
3-530	TELEPHONE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3-580	TRAVEL	\$363	\$0	\$0	\$0	\$0	\$200	\$200	\$200
4-325	SOFTWARE & SUPPORT	\$4,365	\$4,365	\$0	\$4,365	\$3,798	\$4,550	\$4,550	\$185
4-600	OFFICE EXPENSE	\$1,061	\$1,700	\$786	\$965	\$800	\$1,055	\$1,055	\$90
4-640	DUES/SUBSCRIPTIONS	\$185	\$400	\$162	\$200	\$200	\$0	\$0	(\$200)
4-662	TAX BILLS & POSTAGE	\$5,274	\$4,200	\$1,693	\$3,400	\$3,300	\$4,600	\$4,600	\$1,200
5-550	COMPUTER	\$0	\$300	\$295	\$0	\$0	\$0	\$0	\$0
6-200	HEALTH INSURANCE	\$12,013	\$12,132	\$11,985	\$12,180	\$12,180	\$12,133	\$12,133	(\$47)
6-205	DELTA DENTAL	\$1,297	\$1,108	\$1,037	\$1,163	\$1,163	\$1,151	\$1,151	(\$12)
6-210	FICA TAXES	\$2,254	\$2,411	\$2,304	\$2,361	\$2,361	\$2,384	\$2,249	(\$112)
6-215	LIFE INSURANCE	\$29	\$35	\$0	\$35	\$0	\$35	\$35	\$0
6-220	LONGEVITY	\$1,661	\$1,713	\$1,713	\$1,713	\$1,713	\$1,764	\$0	(\$1,713)
6-230	TOWN RETIREMENT	\$2,018	\$1,946	\$1,907	\$2,070	\$2,070	\$2,157	\$2,035	(\$35)
15-Assessor		\$62,729	\$63,418	\$53,612	\$59,100	\$58,598	\$60,079	\$58,058	(\$1,042)

16-Misc. Administration		Actual FY2008	Budget FY2009	Actual FY2009	Budget FY2010	Projected Actual FY2010	Proposed Budget FY2011	Town Council Adopted	Increase (decrease)
3-320	AUDIT	\$22,415	\$23,000	\$19,800	\$15,600	\$15,600	\$17,000	\$21,000	\$5,400
3-340	PURCHASED SERVICES/CONTRACTS	\$12,034	\$18,000	\$40,961	\$27,500	\$28,000	\$11,000	\$13,000	(\$14,500)
	COMPUTER/SOFTWARE SVC/MAINT	\$0	\$0	\$0	\$0	\$0	\$10,500	\$12,000	\$12,000
	COPIER SVC/MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
3-530	TELEPHONE	\$17,731	\$17,760	\$15,823	\$15,000	\$17,700	\$18,000	\$17,500	\$2,500
4-622	ELECTRIC	\$19,775	\$19,500	\$22,011	\$18,000	\$27,062	\$28,000	\$28,000	\$10,000
4-624	HEATING FUEL	\$18,137	\$24,000	\$14,122	\$18,725	\$16,550	\$20,100	\$20,100	\$1,375
5-550	IT EXPENSE	\$6,824	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6-200	HEALTH INSURANCE	\$0	\$30,516	\$33,236	\$21,250	\$35,000	\$33,247	\$33,247	\$11,997
6-205	DELTA DENTAL	\$4,058	\$0	\$3,562	\$0	\$0	\$3,315	\$3,315	\$3,315
6-210	FICA TAXES	(\$3,923)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6-230	TOWN RETIREMENT	\$2,427	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6-250	UNEMPLOYMENT COMPENSATION	\$1,476	\$0	\$15,378	\$0	\$0	\$0	\$0	\$0
6-520	CASUALTY & LIABILITY INSURANCE	\$83,438	\$93,432	\$98,730	\$98,656	\$112,000	\$112,000	\$112,000	\$13,344
7-900	CONTINGENCY	\$6,847	\$10,500	\$7,396	\$9,000	\$9,000	\$20,000	\$20,000	\$11,000
8-727	TOWN HOUSE TRUST	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0
8-780	TRAVEL	\$0	\$3,000	\$2,891	\$1,500	\$1,600	\$0	\$0	(\$1,500)
	DEFICIT REDUCTION	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000	\$45,000
16-Misc. Administration		\$193,739	\$242,208	\$276,410	\$225,231	\$262,512	\$323,162	\$330,162	\$104,931

17-Human Services		Actual FY2008	Budget FY2009	Actual FY2009	Budget FY2010	Projected Actual FY2010	Proposed Budget FY2011	Town Council Adopted	Increase (decrease)
1-110	HUMAN SERVICES DIRECTOR	\$16,509	\$16,566	\$16,755	\$16,566	\$16,566	\$17,063	\$17,063	\$497
3-330	EDUCATION/MEMBERSHIP EXPENSE	\$0	\$0	\$0	\$0	\$0	\$50	\$50	\$50
3-580	TRAVEL	\$1,028	\$0	\$0	\$0	\$0	\$150	\$150	\$150
4-600	OFFICE EXPENSE	\$2,363	\$800	\$412	\$0	\$0	\$475	\$475	\$475
4-601	BATHROOM INSTALLATION	\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6-200	HEALTH INSURANCE	\$4,833	\$4,350	\$4,306	\$4,350	\$4,350	\$4,350	\$4,350	\$0
6-205	DELTA DENTAL	\$476	\$407	\$418	\$427	\$427	\$423	\$423	(\$4)
6-210	FICA TAXES	\$1,376	\$1,293	\$1,303	\$1,329	\$1,329	\$1,371	\$1,371	\$42
6-215	LIFE INSURANCE	\$29	\$35	\$0	\$35	\$0	\$35	\$35	\$0
6-220	LONGEVITY	\$625	\$805	\$805	\$805	\$805	\$853	\$853	\$48
6-230	TOWN RETIREMENT	\$1,260	\$1,087	\$1,230	\$1,133	\$1,133	\$1,240	\$1,240	\$107
17-Human Services		\$28,949	\$25,343	\$25,229	\$24,645	\$24,610	\$26,009	\$26,009	\$1,364

18-Community Funding		Actual FY2008	Budget FY2009	Actual FY2009	Budget FY2010	Projected Actual FY2010	Proposed Budget FY2011	Town Council Adopted	Increase (decrease)
7-850	NORTHWEST NURSING - WELLONE	\$9,000	\$6,750	\$6,750	\$0	\$0	\$0	\$0	\$0
7-855	GATEWAY	\$3,900	\$2,925	\$2,925	\$2,925	\$2,295	\$2,295	\$2,295	(\$630)
7-860	COMPREHENSIVE COMMUNITY ACTION	\$11,000	\$8,250	\$8,250	\$10,500	\$10,500	\$10,500	\$10,500	\$0
7-865	CAST	\$4,922	\$0	\$0	\$0	\$0	\$4,922	\$4,922	\$4,922
7-870	SAMARITANS	\$0	\$190	\$190	\$0	\$0	\$0	\$0	\$0
7-871	SOJOURNER HOUSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7-872	DORA C HOWARD CENTRE	\$2,500	\$1,875	\$1,875	\$0	\$0	\$0	\$0	\$0
7-873	NORTHERN RI COOPERATIVE EXTENSION	\$1,000	\$750	\$0	\$0	\$0	\$0	\$0	\$0
7-874	WILDLIFE REHABILITATORS ASSOCIATION	\$150	\$115	\$115	\$0	\$0	\$0	\$0	\$0
7-875	WESTERN RI HOME REPAIR-ADMIN	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$0
18-Community Funding		\$32,472	\$20,855	\$20,105	\$15,425	\$14,795	\$19,717	\$19,717	\$4,292

19-Refuse Removal		Actual FY2008	Budget FY2009	Actual FY2009	Budget FY2010	Projected Actual FY2010	Proposed Budget FY2011	Town Council Adopted	Increase (decrease)
7-421	RAMBONE DISPOSAL	\$210,998	\$226,400	\$234,460	\$209,500	\$209,500	\$209,500	\$209,500	\$0
7-423	RECYCLING PROGRAM	\$750	\$15,000	\$1,551	\$2,000	\$2,000	\$2,000	\$2,000	\$0
7-427	RI RESOURCE RECOVERY	\$72,353	\$80,000	\$74,134	\$75,000	\$75,000	\$75,000	\$75,000	\$0
19-Refuse Removal		\$284,101	\$321,400	\$310,145	\$286,500	\$286,500	\$286,500	\$286,500	\$0

20-Police		Actual FY2008	Budget FY2009	Actual FY2009	Budget FY2010	Projected Actual FY2010	Proposed Budget FY2011	Town Council Adopted	Increase (decrease)
1-108	CHIEFS SALARY	\$65,278	\$63,345	\$71,633	\$70,624	\$70,624	\$69,026	\$69,026	(\$1,598)
1-115	OFFICERS SALARIES	\$313,737	\$307,024	\$337,199	\$340,250	\$340,250	\$357,930	\$357,930	\$17,680
1-116	DISPATCHERS SALARIES	\$130,602	\$136,857	\$159,921	\$153,873	\$153,873	\$158,605	\$158,605	\$4,732
1-125	INCENTIVE PAY	\$4,420	\$5,500	\$0	\$7,500	\$10,500	\$11,500	\$10,500	\$3,000
1-130	POLICE OVERTIME	\$92,732	\$84,721	\$50,749	\$52,250	\$65,000	\$78,804	\$78,804	\$26,554
1-130-0	DISPATCHER'S OVERTIME	\$45,929	\$43,696	\$15,731	\$25,760	\$26,000	\$28,750	\$28,750	\$2,990
1-135	OFFICERS DETAIL	\$0	\$0	(\$40,510)	(\$14,800)	(\$15,000)	(\$12,000)	(\$12,000)	\$2,800
1-315	SCHOOL RESOURCE OFFICER	\$0	\$18,000	\$14,718	\$0	\$0	\$0	\$0	\$0
3-325	COMPUTER SERVICES	\$8,074	\$10,000	\$9,509	\$10,000	\$14,000	\$10,000	\$10,000	\$0
3-330	EDUCATION EXPENSES	\$11,165	\$12,000	\$12,390	\$10,000	\$6,500	\$7,500	\$7,500	(\$2,500)
3-530	TELEPHONE	\$0	\$0	\$499	\$0	\$0	\$0	\$0	\$0
4-430	RADIO REPAIRS	\$1,122	\$2,000	\$1,292	\$2,000	\$2,000	\$2,000	\$2,000	\$0
4-432	FUEL AND LUBE OIL	\$18,185	\$14,000	\$23,114	\$22,500	\$22,500	\$28,300	\$28,300	\$5,800
4-434	PARTS AND REPAIRS	\$11,186	\$8,000	\$10,057	\$15,000	\$10,000	\$12,000	\$12,000	(\$3,000)
4-435	TIRES	\$1,181	\$1,000	\$1,409	\$2,000	\$2,000	\$1,500	\$1,500	(\$500)
4-438	DEPT. OPERATIONS	\$5,374	\$6,000	\$9,319	\$6,000	\$6,000	\$5,000	\$5,000	(\$1,000)
4-600	OFFICE EXPENSE	\$4,614	\$6,000	\$7,179	\$6,000	\$4,500	\$3,500	\$3,500	(\$2,500)
5-550	EQUIPMENT	\$29,537	\$6,500	\$8,205	\$6,500	\$4,000	\$5,500	\$5,500	(\$1,000)
6-200	HEALTH INSURANCE	\$113,976	\$78,674	\$76,789	\$74,342	\$74,000	\$62,113	\$65,069	(\$9,273)
6-201	HEALTHCARE BUYBACK	\$19,326	\$20,071	\$36,656	\$23,000	\$23,000	\$28,414	\$34,319	\$11,319
6-205	DELTA DENTAL	\$13,085	\$7,960	\$9,881	\$8,358	\$8,400	\$6,045	\$6,388	(\$1,970)
6-210	FICA TAXES	\$51,221	\$51,394	\$57,735	\$49,745	\$52,727	\$56,995	\$57,370	\$7,625
6-215	LIFE INSURANCE	\$288	\$423	\$0	\$423	\$0	\$420	\$420	(\$3)
6-230	TOWN RETIREMENT	\$82,846	\$90,577	\$93,665	\$80,895	\$85,756	\$89,023	\$89,023	\$8,128
6-290	UNIFORMS	\$12,933	\$14,000	\$11,580	\$14,000	\$12,000	\$12,000	\$12,001	(\$1,999)
20-Police		\$1,036,811	\$987,742	\$978,720	\$966,220	\$978,630	\$1,022,925	\$1,031,505	\$65,285

21-Animal Control		Actual FY2008	Budget FY2009	Actual FY2009	Budget FY2010	Projected Actual FY2010	Proposed Budget FY2011	Town Council Adopted	Increase (decrease)
1-109	DOG OFFICERS SALARY	\$14,803	\$15,204	\$15,139	\$15,204	\$15,204	\$15,660	\$15,660	\$456
3-335	POUND FEES	\$10,730	\$20,000	\$9,712	\$10,000	\$19,000	\$19,000	\$15,000	\$5,000
4-432	FUEL AND LUBE OIL	\$1,908	\$1,500	\$0	\$2,000	\$1,200	\$1,500	\$1,500	(\$500)
4-434	PARTS AND REPAIRS	\$214	\$1,000	\$399	\$750	\$500	\$750	\$750	\$0
6-200	HEALTH INSURANCE	\$4,306	\$4,350	\$4,306	\$4,350	\$4,350	\$4,350	\$4,350	\$0
6-205	DELTA DENTAL	\$476	\$407	\$418	\$427	\$427	\$422	\$422	(\$5)
6-210	FICA TAXES	\$2,174	\$1,233	\$1,218	\$1,233	\$1,233	\$1,301	\$1,301	\$68
6-215	LIFE INSURANCE	\$29	\$35	\$0	\$35	\$0	\$35	\$35	\$0
6-220	LONGEVITY	\$885	\$912	\$912	\$912	\$912	\$940	\$940	\$28
6-230	TOWN RETIREMENT	\$1,075	\$1,036	\$1,030	\$1,102	\$1,102	\$1,149	\$1,149	\$47
6-290	UNIFORMS	\$310	\$400	\$400	\$400	\$400	\$400	\$400	\$0
21-Animal Control		\$36,910	\$46,077	\$33,534	\$36,413	\$44,328	\$45,506	\$41,506	\$5,093

22-Other Public Safety		Actual FY2008	Budget FY2009	Actual FY2009	Budget FY2010	Projected Actual FY2010	Proposed Budget FY2011	Town Council Adopted	Increase (decrease)
1-190	AMBULANCE CORP. STIPENDS	\$12,000	\$15,000	\$14,970	\$18,000	\$18,000	\$18,000	\$18,000	\$0
7-920	STREET LIGHTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7-930	SOUTH FOSTER FIRE CO.	\$50,000	\$50,000	\$50,000	\$52,375	\$52,375	\$52,375	\$52,375	\$0
7-940	FOSTER CENTER FIRE CO.	\$51,400	\$53,400	\$53,400	\$53,400	\$53,400	\$53,400	\$53,400	\$0
7-940	FOSTER CENTER FIRE CO.-GRANT	\$0	\$0	\$0	\$6,000	\$6,000	\$0	\$0	(\$6,000)
7-950	MOOSUP VALLEY FIRE CO.	\$51,400	\$58,575	\$58,575	\$58,575	\$58,575	\$58,575	\$58,575	\$0
7-960	AMBULANCE CORPS.	\$81,700	\$84,700	\$84,700	\$81,700	\$81,700	\$68,800	\$68,800	(\$12,900)
7-961	PUBLIC SAFETY TRAINING	\$21,442	\$30,000	\$19,440	\$21,000	\$21,000	\$21,000	\$21,000	\$0
7-970	ENGINEERING BOARD	\$1,772	\$3,500	\$1,938	\$3,000	\$3,000	\$3,000	\$3,000	\$0
7-971	CIVIL DEFENSE	\$0	\$250	\$350	\$200	\$200	\$200	\$200	\$0
22-Other Public Safety		\$269,714	\$295,425	\$283,373	\$294,250	\$294,250	\$275,350	\$275,350	(\$18,900)

24-Public Works		Actual FY2008	Budget FY2009	Actual FY2009	Budget FY2010	Projected Actual FY2010	Proposed Budget FY2011	Town Council Adopted	Increase (decrease)
1-111	DPW - DIRECTOR'S SALARY	\$40,939	\$48,966	\$48,773	\$48,966	\$48,966	\$50,790	\$50,790	\$1,824
1-114	DPW - GENERAL SALARIES	\$280,099	\$308,214	\$284,473	\$232,772	\$232,772	\$243,300	\$243,300	\$10,528
1-130	DPW - OVERTIME	\$30,772	\$21,878	\$25,276	\$5,000	\$4,500	\$4,500	\$4,500	(\$500)
1-132	DPW - SNOW OVERTIME	\$10,000	\$15,000	\$103	\$25,000	\$21,000	\$25,000	\$25,000	\$0
3-320	DPW - PROFESSIONAL SERVICES	\$6,972	\$3,500	\$3,384	\$2,500	\$2,500	\$2,500	\$2,500	\$0
3-321	SNOW REMOVAL CONTRACTORS	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3-330	EDUCATION/MEMBERSHIP EXPENSES	\$270	\$500	\$0	\$250	\$250	\$250	\$250	\$0
4-430	RADIO REPAIRS	\$1,774	\$2,000	\$1,656	\$1,000	\$1,000	\$1,000	\$1,000	\$0
4-432	FUEL AND LUBE OIL	\$55,154	\$65,000	\$30,091	\$40,500	\$40,500	\$38,750	\$38,750	(\$1,750)
4-434	PARTS AND REPAIRS	\$37,899	\$37,000	\$38,548	\$35,000	\$40,000	\$40,000	\$40,000	\$5,000
4-435	TIRES	\$1,646	\$4,000	\$2,814	\$3,000	\$3,000	\$4,000	\$4,000	\$1,000
4-438	DEPT. OPERATIONS/HANDTOOLS	\$3,581	\$3,500	\$2,836	\$2,500	\$2,500	\$2,500	\$2,500	\$0
4-535	SAND AND SALT	\$83,055	\$50,000	\$61,787	\$65,000	\$65,000	\$65,000	\$65,000	\$0
4-543	ROAD OIL	\$0	\$25,000	\$25,000	\$20,000	\$20,000	\$0	\$0	(\$20,000)
4-545	ASPHALT MIX	\$9,557	\$10,000	\$7,646	\$7,500	\$7,500	\$5,000	\$5,000	(\$2,500)
4-550	EQUIPMENT	\$7,485	\$7,500	\$5,936	\$5,000	\$5,000	\$5,000	\$5,000	\$0
4-555	WELDING	\$735	\$1,000	\$873	\$750	\$850	\$1,000	\$1,000	\$250
4-560	GRAVEL	\$23,227	\$32,000	\$28,745	\$28,000	\$28,000	\$28,000	\$28,000	\$0
4-565	PEA STONE	\$1,820	\$4,000	\$4,000	\$4,000	\$3,000	\$4,000	\$4,000	\$0
4-570	ROAD SIGNS	\$2,274	\$1,000	\$1,000	\$750	\$750	\$750	\$750	\$0
4-585	OTHER ROAD MATERIALS	\$1,221	\$2,000	\$1,935	\$1,000	\$1,000	\$1,000	\$1,000	\$0
4-600	OFFICE EXPENSE	\$1,274	\$750	\$520	\$500	\$500	\$500	\$500	\$0
5-590	PIPE	\$669	\$3,000	\$2,286	\$2,000	\$2,000	\$2,000	\$5,000	\$3,000
5-595	GRADER AND PLOW BLADES	\$5,809	\$2,500	\$2,500	\$1,500	\$4,000	\$4,000	\$4,000	\$2,500
6-200	HEALTH INSURANCE (PUBLIC WORKS)	\$89,440	\$63,740	\$76,749	\$76,500	\$76,500	\$57,164	\$57,164	(\$19,336)
6-201	HEALTHCARE BUYBACK	\$0	\$6,844	\$8,428	\$4,800	\$4,800	\$4,800	\$4,800	\$0
6-205	DELTA DENTAL	\$7,937	\$6,278	\$8,872	\$5,560	\$5,560	\$5,453	\$5,453	(\$107)
6-210	FICA TAXES	\$28,216	\$31,858	\$28,474	\$24,867	\$24,867	\$25,836	\$25,836	\$969
6-215	LIFE INSURANCE	\$228	\$318	\$0	\$220	\$220	\$245	\$245	\$25

6-220	UNION LONGEVITY	\$11,681	\$13,938	\$8,941	\$13,320	\$9,330	\$9,330	\$9,330	(\$3,990)
6-230	TOWN RETIREMENT	\$25,789	\$29,853	\$26,630	\$20,182	\$20,182	\$20,997	\$20,997	\$815
6-250	UNEMPLOYMENT COMPENSATION	\$0	\$0	\$0	\$35,792	\$18,000	\$0	\$0	(\$35,792)
6-290	UNIFORMS	\$8,817	\$9,600	\$7,961	\$9,600	\$5,000	\$5,000	\$5,000	(\$4,600)
7-400	BUILDINGS AND GROUNDS	\$41,863	\$20,000	\$17,117	\$20,000	\$20,000	\$22,000	\$22,000	\$2,000
7-411	SAFETY - PUBLIC WORKS	\$1,710	\$500	\$500	\$500	\$500	\$500	\$500	\$0
7-440	RENTAL EQUIPMENT	\$1,999	\$2,000	\$1,328	\$1,000	\$1,000	\$1,000	\$1,000	\$0
24-Public Works		\$828,912	\$833,237	\$765,182	\$744,829	\$720,547	\$681,164	\$684,164	(\$60,665)

		Actual FY2008	Budget FY2009	Actual FY2009	Budget FY2010	Projected Actual FY2010	Proposed Budget FY2011	Town Council Adopted	Increase (decrease)
31-Conservation Commission									
4-600	CONSERVATION COMMISSION EXPENSES	\$1,506	\$2,700	\$1,649	\$2,425	\$1,200	\$1,500	\$1,500	(\$925)
7-880	NORTHERN RI CONSERVATION	\$800	\$800	\$800	\$0	\$0	\$0	\$0	\$0
31-Conservation Commission		\$2,306	\$3,500	\$2,449	\$2,425	\$1,200	\$1,500	\$1,500	(\$925)

		Actual FY2008	Budget FY2009	Actual FY2009	Budget FY2010	Projected Actual FY2010	Proposed Budget FY2011	Town Council Adopted	Increase (decrease)
32-Land Trust									
4-600	LAND TRUST EXPENSE	\$5,533	\$5,680	\$5,280	\$5,175	\$3,000	\$2,770	\$2,770	(\$2,405)
32-Land Trust		\$5,533	\$5,680	\$5,280	\$5,175	\$3,000	\$2,770	\$2,770	(\$2,405)

		Actual FY2008	Budget FY2009	Actual FY2009	Budget FY2010	Projected Actual FY2010	Proposed Budget FY2011	Town Council Adopted	Increase (decrease)
33-Libraries									
7-980	FOSTER PUBLIC LIBRARY	\$82,551	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7-990	TYLER FREE LIBRARY	\$69,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LIBRARIES OF FOSTER	\$0	\$156,610	\$156,610	\$140,219	\$140,219	\$140,219	\$140,219	\$0
33-Libraries		\$151,901	\$156,610	\$156,610	\$140,219	\$140,219	\$140,219	\$140,219	\$0

34-Recreation		Actual FY2008	Budget FY2009	Actual FY2009	Budget FY2010	Projected Actual FY2010	Proposed Budget FY2011	Town Council Adopted	Increase (decrease)
1-137	RECREATION DIRECTOR	\$1,200	\$1,240	\$1,240	\$1,240	\$1,240	\$1,280	\$1,400	\$160
1-138	RECREATION SALARIES	\$8,659	\$8,928	\$4,900	\$4,178	\$4,128	\$4,178	\$4,200	\$22
3-580	TRAVEL	\$1,318	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4-400	MAINTENANCE AND REPAIRS	\$4,098	\$4,000	\$3,998	\$4,000	\$4,000	\$4,000	\$4,500	\$500
4-424	MOWING	\$2,823	\$0	\$375	\$0	\$0	\$0	\$0	\$0
4-540	MAILING & ADVERTISING	\$1,259	\$1,400	\$1,408	\$1,000	\$1,000	\$1,400	\$1,400	\$400
5-550	EQUIPMENT	\$978	\$1,300	\$1,000	\$1,300	\$1,000	\$1,300	\$1,000	(\$300)
6-210	FICA TAXES	\$800	\$778	\$369	\$778	\$316	\$320	\$321	(\$457)
7-440	EQUIPMENT RENTAL	\$970	\$1,000	\$902	\$1,000	\$1,000	\$1,000	\$700	(\$300)
7-815	BASKETBALL - BOYS	\$1,500	\$1,500	\$1,500	\$1,000	\$1,000	\$1,000	\$1,000	\$0
7-820	BASKETBALL - GIRLS	\$1,500	\$1,500	\$1,500	\$1,000	\$1,000	\$1,000	\$1,000	\$0
7-825	LITTLE LEAGUE	\$3,500	\$3,500	\$3,415	\$3,000	\$3,000	\$3,000	\$3,000	\$0
7-830	SOFTBALL	\$0	\$1,200	\$1,200	\$800	\$800	\$800	\$800	\$0
7-835	SOCCER	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7-840	ARTS AND CRAFTS	\$587	\$600	\$173	\$0	\$0	\$600	\$0	\$0
7-841	ACTIVITIES & EVENTS EXPENSE	\$3,575	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$3,500	\$2,000
7-845	FIELD TRIPS	\$1,279	\$1,600	\$1,600	\$0	\$0	\$1,600	\$0	\$0
7-885	SENIOR CITIZENS	\$2,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0
7-890	RI EXTENSION	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
7-891	FOOTBALL	\$1,500	\$1,500	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0
7-892	ANNUAL EVENTS	\$0	\$2,500	\$5,622	\$2,200	\$2,200	\$2,500	\$0	(\$2,200)
7-893	FOSTERING THE ARTS SUMMER CONCERT	\$0	\$1,500	\$1,350	\$1,800	\$1,800	\$1,500	\$1,800	\$0
34-Recreation		\$38,746	\$39,546	\$35,052	\$28,796	\$27,984	\$30,978	\$28,621	(\$175)

41-Capital		Actual FY2008	Budget FY2009	Actual FY2009	Budget FY2010	Projected Actual FY2010	Proposed Budget FY2011	Town Council Adopted	Increase (decrease)
8-711	CAPITAL -TOWN CLERK	\$11,000	\$0	\$0	\$0	\$0	\$13,000	\$27,000	\$27,000
8-712	CAPITAL - PLANNING	\$34,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8-714	CAPITAL - FINANCE	\$31,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8-715	CAPITAL - ASSESSOR	\$40,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
8-720	CAPITAL - POLICE	\$36,408	\$26,409	\$26,408	\$26,409	\$26,409	\$24,060	\$24,060	(\$2,349)
8-721	CAPITAL - ANIMAL CONTROL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8-724	CAPITAL - P.W. HIGHWAY	\$610,251	\$335,000	\$42,951	\$100,000	\$100,000	\$150,000	\$150,000	\$50,000
8-726	CAPITAL - P.W. BLDGS & GROUNDS	\$50,000	\$58,000	\$21,490	\$0	\$0	\$25,000	\$25,000	\$25,000
8-729	CAPITAL - FIRE DEPARTMENT	\$143,182	\$130,000	\$130,000	\$0	\$0	\$0	\$0	\$0
8-731	CAPITAL - CONSERVATION COMMISSION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8-732	CAPITAL - LAND TRUST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8-733	CAPITAL - ENGINEERING BOARD	\$0	\$0	\$0	\$170,000	\$170,000	\$138,000	\$138,000	(\$32,000)
8-734	CAPITAL - RECREATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8-735	CAPITAL - ISAAC PAINE SCHOOL	\$60,000	\$60,000	\$60,000	\$0	\$0	\$25,000	\$10,000	\$10,000
8-736	CAPITAL - BUILDING DEPARTMENT	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8-737	CAPITAL - TOWN HOUSE TRUST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8-738	CAPITAL - POLICE STATION IMPROVEME	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0
8-739	CAPITAL - TOWN HALL IMPROVEMENTS	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8-910	MUNICIPAL BUILDING BOND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8-960	CAPITAL - RESCUE RESERVE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8-970	ENGINEERING BOARD LEASE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8-972	CAPITAL - EDDY BUILDING IMPROVEME	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8-973	CAPITAL - WOODY LOWDEN IMPROVEM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8-974	CAPITAL - DPW GARAGE IMPROVEMENT	\$0	\$25,000	\$29,137	\$0	\$0	\$0	\$0	\$0
41-Capital		\$1,043,341	\$709,409	\$384,986	\$296,409	\$296,409	\$375,060	\$374,060	\$77,651

		Actual FY2008	Budget FY2009	Actual FY2009	Budget FY2010	Projected Actual FY2010	Proposed Budget FY2011	Town Council Adopted	Increase (decrease)
42-Capital 2%									
8-995	2% CAPITAL OUTLAY	\$240,546	\$266,494	\$266,494	\$245,970	\$245,970	\$247,970	\$225,214	(\$20,756)
	42-Capital 2%	\$240,546	\$266,494	\$266,494	\$245,970	\$245,970	\$247,970	\$225,214	(\$20,756)
	Total Budget	\$11,749,484	\$12,174,755	\$11,906,628	\$11,715,995	\$11,731,499	\$11,900,702	\$11,859,995	\$144,000
									% OF TOTAL BUDGET
	Capital Budget	\$1,043,341	\$709,409	\$384,986	\$296,409	\$296,409	\$375,060	\$374,060	3.15%
	Capital Transfer	\$240,546	\$266,494	\$266,494	\$245,970	\$245,970	\$247,970	\$225,214	1.90%
	Town Operations	\$3,635,104	\$3,744,340	\$3,624,652	\$3,510,491	\$3,534,200	\$3,614,547	\$3,597,596	30.33%
	Foster Schools	\$6,830,493	\$7,454,512	\$7,630,496	\$7,663,125	\$7,654,920	\$7,663,125	\$7,663,125	64.61%

REVENUES		Actual FY2008	Budget FY2009	Actual FY2009	Budget FY2010	Projected Actual FY2010	Proposed Budget FY2011	Projected as of 5/4/2010	Increase (decrease)
311	TAX COLLECTIONS	\$8,771,529	\$9,999,530	\$9,893,299	\$10,326,868	\$10,391,234	\$10,595,628	\$10,568,038	\$241,170
316	UNCOLLECIBLE ACCOUNTS	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$165,000)	(\$165,552)	(\$65,552)
319	TAX INTEREST	\$74,131	\$65,000	\$60,280	\$65,000	\$60,000	\$60,000	\$60,000	(\$5,000)
320	LICENSES & FEES	\$75,194	\$84,543	\$72,969	\$70,000	\$58,500	\$58,000	\$58,000	(\$12,000)
322	BUILDING FEES	\$41,624	\$30,000	\$33,854	\$30,000	\$30,000	\$24,000	\$24,000	(\$6,000)
323	ZONING FEES	\$0	\$4,000	\$5,979	\$4,000	\$4,000	\$4,000	\$4,000	\$0
324	TAX LIEN FEES	\$4,281	\$3,500	\$5,378	\$3,500	\$3,500	\$3,500	\$3,500	\$0
325	POLICE FINES AND FEES	\$53,321	\$45,000	\$56,856	\$50,000	\$50,000	\$50,000	\$50,000	\$0
335	MUNICIPAL REVENUE SHARING	\$262,927	\$235,970	\$119,270	\$0	\$0	\$0	\$0	\$0
336	MOTOR VEHICLE PHASEOUT	\$838,207	\$865,030	\$857,972	\$857,971	\$857,971	\$857,971	\$822,123	(\$35,848)
338	PUBLIC UTILITIES	\$37,527	\$41,605	\$41,563	\$37,527	\$41,563	\$37,527	\$41,563	\$4,036
339	TAX EXEMPTIONS 45-12-51	\$270	\$437	\$437	\$476	\$476	\$476	\$417	(\$59)
340	HOTEL TAX & MEALS & BEVERAGE TAX	\$18,493	\$16,993	\$17,985	\$20,000	\$17,846	\$18,000	\$17,846	(\$2,154)
341	SCHOOL CONSTRUCTION AID	\$0	\$28,738	\$0	\$45,744	\$15,000	\$0	\$0	(\$45,744)
343	LIBRARY AID	\$29,272	\$33,195	\$33,195	\$33,174	\$33,174	\$33,174	\$34,283	\$1,109
344	LIBRARY AID CONTRA	(\$29,272)	(\$33,195)	(\$33,195)	(\$33,174)	(\$33,174)	(\$33,174)	(\$34,283)	(\$1,109)
361	INTEREST ON INVESTMENTS	\$87,815	\$85,000	\$12,468	\$7,500	\$4,000	\$2,000	\$2,000	(\$5,500)
391	TRANSFER FROM SURPLUS	\$195,311	\$0	\$0	\$0	\$0	\$0	\$0	\$0
394	TRANSFER FROM CAPITAL FUND	\$714,782	\$709,409	\$709,409	\$296,409	\$296,409	\$374,060	\$374,060	\$77,651
930	MISCELLANEOUS INCOME	\$1,481	\$60,000	\$48,317	\$1,000	\$1,000	\$0	\$0	(\$1,000)
									\$0
BUDGETED REVENUES		\$11,076,893	\$12,174,755	\$11,836,036	\$11,715,995	\$11,731,499	\$11,920,162	\$11,859,995	\$144,000
BUDGETED EXPENDITURES					\$11,715,995	\$11,731,499	\$11,900,702	\$11,859,995	\$184,707