

**TOWN OF FOSTER - GENERAL FUND w/ CAPITAL**

<b>10-GENERAL GOVERNMENT (includes conservation comm, land trust)</b>	<b>Budget FY2023</b>	<b>Actual FY2023</b>	<b>Budget FY2024</b>	<b>Proposed Budget FY2025</b>	<b>2024 to 2025 Increase (decrease)</b>	<b>FTM Adopted Budget FY2025</b>
TOWN CLERK SALARY	\$62,700	\$62,700	\$70,000	\$72,100	\$2,100	
DEPUTY CLERK SALARY	\$43,775	\$35,561	\$48,000	\$49,500	\$1,500	
OTHER ADMIN WAGES Part-time/No benefits Election prep	\$9,600	\$3,621	\$8,000	\$10,832	\$2,832	
TOWN HALL ADMINISTRATIVE CLERKS	\$100,659	\$100,909	\$107,092	\$112,461	\$5,369	
COUNCIL STIPENDS	\$12,000	\$11,300	\$12,000	\$12,000	\$0	
LONGEVITY	\$2,633	\$2,632	\$2,738	\$2,875	\$137	
ACTIVE MEDICAL INSURANCE	\$46,068	\$46,067	\$48,371	\$48,371	\$0	
ACTIVE DENTAL INSURANCE	\$2,216	\$2,217	\$2,216	\$2,216	\$0	
PAYROLL TAXES	\$17,936	\$15,972	\$19,273	\$20,255	\$982	
LIFE INSURANCE	\$350	\$348	\$500	\$500	\$0	
STATE DEFINED CONTRIBUTION (TIAA)	\$2,098	\$1,992	\$2,279	\$2,370	\$91	
OTHER BENEFITS-WORKERS' COMP	\$2,500	\$2,500	\$3,418	\$3,418	\$0	
STATE DEFINED BENEFIT (MERS)	\$24,606	\$23,569	\$24,082	\$21,922	(\$2,160)	
OPEB ADJUSTMENT	\$0	\$0	\$0	\$0	\$0	
PURCHASED SERV.-SOLICITOR	\$67,500	\$67,500	\$75,000	\$75,000	\$0	
PURCHASED SERV.-PROBATE JUDGE	\$3,800	\$3,800	\$3,800	\$3,800	\$0	
PURCHASED SERV.-CANVASSERS	\$3,100	\$2,800	\$4,100	\$4,100	\$0	
PURCHASED SERV.-ELECTION	\$5,900	\$7,776	\$2,950	\$7,100	\$4,150	
PURCHASED SERV.-MUNICIPAL CODE UPDATE	\$3,500	\$11,939	\$3,500	\$3,500	\$0	
PURCHASED SERV.-PROFESSIONAL SERVICES	\$9,700	\$12,227	\$10,000	\$12,350	\$2,350	
PURCHASED SERV.-COPIER MAINTENANCE	\$1,100	\$792	\$850	\$850	\$0	
PURCHASED SERV.-VAULT STORAGE	\$4,500	\$3,877	\$4,500	\$6,900	\$2,400	
MATERIALS & SUPPLIES-GENERAL GOVERNMENT	\$3,400	\$4,085	\$3,400	\$2,700	(\$700)	
MATERIALS & SUPPLIES-CANVASSERS	\$2,100	\$1,560	\$1,500	\$2,600	\$1,100	
MATERIALS & SUPPLIES EXP-VAULT	\$800	\$1,250	\$500	\$0	(\$500)	
SOFTWARE LICENSES	\$30,168	\$20,969	\$27,000	\$33,700	\$6,700	
INSURANCE	\$83,000	\$89,265	\$85,000	\$92,000	\$7,000	

UTILITIES-TELEPHONE	\$4,000	\$3,446	\$4,000	\$2,400	(\$1,600)	
UTILITIES-HEATING FUEL	\$2,350	\$3,942	\$2,400	\$4,000	\$1,600	
UTILITIES-ELECTRICITY	\$6,600	\$7,661	\$7,500	\$8,700	\$1,200	
TOWN COUNCIL-CONTINGENCY	\$42,000	\$42,000	\$42,000	\$42,000	\$0	
OTHER OPERATIONAL EXP	\$750	\$1,223	\$750	\$1,500	\$750	
OTHER OPERATIONAL EXP-EDUCATION	\$1,100	\$837	\$2,065	\$2,065	\$0	
OTHER OPERATIONAL EXP-ADVERTISING	\$1,000	\$1,082	\$1,000	\$2,500	\$1,500	
OTHER OPERATIONAL EXP-EQUIPMENT	\$2,000	\$0	\$2,000	\$1,000	(\$1,000)	
OTHER OPERATIONAL EXP-CONSERVATION COMM	\$1,450	\$1,459	\$1,450	\$1,450	\$0	
OTHER OPERATIONAL EXP-LAND TRUST	\$9,922	\$2,945	\$10,422	\$15,425	\$5,003	
FTM CHANGE	\$0	\$0	\$0	\$0	\$0	
<b>10-GENERAL GOVERNMENT</b>	\$616,881	\$601,823	\$643,656	\$684,460	\$40,804	<b>6.34%</b>

<b>11-FINANCE (includes finance, collections, assessor)</b>	<b>Budget FY2023</b>	<b>Actual FY2023</b>	<b>Budget FY2024</b>	<b>Proposed Budget FY2025</b>	<b>2024 to 2025 Increase (decrease)</b>	<b>FTM Adopted Budget FY2025</b>
FINANCE DIRECTOR SALARY/HUMAN RES	\$95,058	\$95,058	\$97,910	\$100,785	\$2,875	
DEPUTY TREASURER SALARY	\$49,000	\$39,307	\$52,000	\$53,560	\$1,560	
TAX COLLECTOR SALARY	\$46,000	\$43,676	\$50,000	\$51,500	\$1,500	
COMPENSATION-PART-TIME	\$0	\$0	\$0	\$0	\$0	
ACTIVE MEDICAL INSURANCE	\$19,533	\$0	\$20,509	\$20,509	\$0	
ACTIVE MEDICAL BUYBACK	\$6,500	\$7,250	\$8,000	\$8,000	\$0	
ACTIVE DENTAL INSURANCE	\$937	\$229	\$937	\$937	\$0	
PAYROLL TAXES-Finance	\$15,037	\$13,377	\$15,901	\$15,748	(\$153)	
LIFE INSURANCE-Finance	\$300	\$265	\$300	\$300	\$0	
STATE DEFINED CONTRIBUTION (TIAA)-Finance	\$1,901	\$1,470	\$1,999	\$2,060	\$61	
STATE DEFINED BENEFIT (MERS)-Finance	\$22,294	\$17,181	\$18,966	\$18,444	(\$522)	
PURCHASED SERV.-AUDIT	\$26,250	\$27,818	\$27,500	\$27,500	\$0	
PURCHASED SERV.-PROFESSIONAL SERVICES	\$6,500	\$899	\$4,800	\$4,800	\$0	
PURCHASED SERV.-OPEB ACTUARIAL REPORTING	\$2,500	\$2,875	\$1,500	\$3,000	\$1,500	
PURCHASED SERV.-COPIER MAINTENANCE	\$1,300	\$916	\$1,300	\$1,100	(\$200)	
MATERIALS & SUPPLIES-FINANCE	\$3,000	\$2,648	\$2,500	\$2,500	\$0	
SOFTWARE LICENSES-Finance	\$11,000	\$10,573	\$12,325	\$13,050	\$725	
UTILITIES-TELEPHONE	\$1,200	\$597	\$1,200	\$2,200	\$1,000	
UTILITIES-HEATING FUEL	\$1,600	\$2,010	\$1,800	\$1,000	(\$800)	
UTILITIES-ELECTRICITY	\$4,500	\$5,739	\$5,800	\$5,800	\$0	
OTHER OPERATIONAL EXP-Finance	\$3,200	\$6,362	\$2,800	\$2,800	\$0	
OTHER OPERATIONAL EXP-EDUCATION	\$900	\$195	\$960	\$960	\$0	
OTHER OPER EXP - ADVERTISING	\$900	\$958	\$930	\$930	\$0	
TAX ASSESSOR SALARY	\$35,020	\$35,609	\$37,000	\$38,110	\$1,110	20 hrs
PAYROLL TAXES-Assessor	\$2,679	\$2,745	\$2,831	\$2,915	\$84	
LIFE INSURANCE-Assessor	\$100	\$0	\$150	\$100	(\$50)	
STATE DEFINED CONTRIBUTION (TIAA)-Assessor	\$351	\$353	\$370	\$381	\$11	
OTHER BENEFITS-WORKERS' COMP	\$570	\$570	\$1,907	\$1,907	\$0	
STATE DEFINED BENEFIT (MERS)-Assessor	\$4,108	\$4,129	\$3,512	\$3,415	(\$97)	
PURCHASED SERVICES - Other	\$0	\$0	\$1,000	\$500	(\$500)	
PURCHASED SERV.-TAX BILLS	\$6,000	\$3,529	\$6,000	\$5,000	(\$1,000)	

SOFTWARE LICENSES-Assessor	\$14,888	\$14,588	\$17,100	\$18,000	\$900		
REVALUATION	\$17,000	\$17,000	\$17,500	\$18,000	\$500		
OTHER OPERATIONAL EXP-Assessor	\$1,625	\$1,040	\$1,650	\$1,475	(\$175)		
OTHER OPERATIONAL EXP-EDUCATION-Assessor	\$1,195	\$645	\$1,195	\$900	(\$295)		
FEDERAL GRANT - INDIRECT COSTS	\$0	\$0	\$0	\$0	\$0		
<b>11-Finance</b>	\$402,946	\$359,611	\$420,152	\$428,186	\$8,034		<b>1.91%</b>

<b>12-SOCIAL SERVICES (includes social services and community funding and support)</b>	<b>Budget FY2023</b>	<b>Actual FY2023</b>	<b>Budget FY2024</b>	<b>Proposed Budget FY2025</b>	<b>2024 to 2025 Increase (decrease)</b>	<b>FTM Adopted Budget FY2025</b>	
COMPENSATION-HUMAN SERV DIRECTOR	\$24,401	\$24,401	\$28,600	\$29,458	\$858		22 hrs
PAYROLL TAXES	\$1,867	\$1,866	\$2,188	\$2,255	\$67		
LIFE INSURANCE	\$100	\$99	\$100	\$100	\$0		
STATE DEFINED CONTRIBUTION (TIAA)	\$245	\$244	\$286	\$295	\$9		
OTHER BENEFITS-WORKERS' COMP	\$570	\$570	\$985	\$985	\$0		
STATE DEFINED BENEFIT (MERS)	\$2,863	\$2,850	\$2,715	\$2,640	(\$75)		
PURCHASED SERV.-COPIER MAINTENANCE	\$320	\$292	\$320	\$320	\$0		
UTILITIES-TELEPHONE	\$480	\$0	\$480	\$0	(\$480)		
UTILITIES-HEATING FUEL	\$500	\$276	\$1,300	\$1,300	\$0		
UTILITIES-ELECTRICITY	\$1,150	\$883	\$1,500	\$1,800	\$300		
GATEWAY	\$3,900	\$3,900	\$3,500	\$3,500	\$0		
COMPREHENSIVE COMMUNITY ACTION	\$14,000	\$14,000	\$14,000	\$14,000	\$0		
SOJOURNER HOUSE	\$600	\$600	\$600	\$600	\$0		
OTHER OPERATION EXP	\$375	\$523	\$450	\$450	\$0		
OTHER OPERATIONS-EDUCATION/MEMBERSHIP	\$250	\$125	\$250	\$250	\$0		
FTM CHANGE	\$0	\$0	\$0	\$0	\$0		
<b>12-Social Services</b>	<b>\$51,621</b>	<b>\$50,629</b>	<b>\$57,274</b>	<b>\$57,953</b>	<b>\$679</b>		<b>1.19%</b>

<b>14-PLANNING (includes planning, bldg./zoning depts.)</b>	<b>Budget FY2023</b>	<b>Actual FY2023</b>	<b>Budget FY2024</b>	<b>Proposed Budget FY2025</b>	<b>2024 to 2025 Increase (decrease)</b>	<b>FTM Adopted Budget FY2025</b>
PLANNER SALARY	\$69,888	\$62,343	\$70,000	\$72,100	\$2,100	FT 35 hrs
PLANNER PART TIME SECRETERY	\$0	\$0	\$0	\$1,440	\$1,440	
ACTIVE MEDICAL INSURANCE	\$0	\$2,345	\$7,353	\$7,353	\$0	
ACTIVE MEDICAL BUYBACK	\$1,500	\$750	\$0	\$0	\$0	
ACTIVE DENTAL INSURANCE	\$0	\$115	\$345	\$345	\$0	
PAYROLL TAXES-planner	\$5,462	\$4,778	\$5,355	\$5,466	\$111	
LIFE INSURANCE-planner	\$100	\$50	\$100	\$100	\$0	
STATE DEFINED CONTRIBUTION (TIAA)-planning	\$699	\$578	\$700	\$721	\$21	
STATE DEFINED BENEFIT (MERS)-planning	\$8,198	\$6,748	\$6,643	\$6,461	(\$182)	
PURCHASED SERV.-PROFESSIONAL SERVICES-planning	\$4,900	\$12,608	\$4,900	\$5,500	\$600	
SOFTWARE LICENSES-planning	\$3,000	\$1,728	\$3,000	\$2,000	(\$1,000)	
UTILITIES-TELEPHONE	\$720	\$0	\$300	\$300	\$0	
UTILITIES-HEATING FUEL	\$500	\$503	\$600	\$500	(\$100)	
UTILITIES-ELECTRICITY	\$1,150	\$1,435	\$1,425	\$1,600	\$175	
OTHER OPERATION EXP-planning	\$1,200	\$1,214	\$1,200	\$1,200	\$0	
OTHER OPERATIONS-EDUCATION-planner	\$560	\$517	\$560	\$100	(\$460)	
OTHER OPERATION EXP-ADVERTISING-planner	\$1,600	\$3,688	\$1,600	\$2,000	\$400	
DIRECTOR OF BUILDING/ZONING SALARY	\$50,318	\$47,220	\$56,160	\$57,096	\$936	18 +hrs
COMPENSATION-PLUMB/MECH INSPECTOR	\$5,400	\$5,400	\$5,400	\$5,900	\$500	
COMPENSATION-ELECTRICAL INSPECTOR	\$5,400	\$5,400	\$5,400	\$5,900	\$500	
OTHER BENEFITS-CAR AND EQUIPMENT ALLOWANCE	\$0	\$0	\$600	\$600	\$0	
PAYROLL TAXES-B&Z	\$4,675	\$4,458	\$5,169	\$5,355	\$186	
LIFE INSURANCE-B&Z	\$100	\$0	\$0	\$100	\$100	
STATE DEFINED CONTRIBUTION (TIAA)-B&Z	\$0	\$0	\$0	\$0	\$0	
OTHER BENEFITS-WORKERS' COMP	\$1,140	\$1,140	\$1,500	\$1,500	\$0	
STATE DEFINED BENEFIT (MERS)-B&Z	\$0	\$0	\$0	\$0	\$0	
SOFTWARE LICENSES-B&Z	\$5,000	\$2,249	\$5,000	\$5,015	\$15	
OTHER OPERATION EXP-B&Z	\$1,000	\$1,441	\$1,000	\$1,800	\$800	
OTHER OPERATIONS-EDUCATION-B&Z	\$1,600	\$0	\$1,600	\$1,600	\$0	
INSPECTORS' TRAVEL-B&Z	\$3,300	\$1,885	\$2,500	\$2,300	(\$200)	
OTHER OPERATION EXP-ADVERTISING-B&Z	\$1,800	\$762	\$1,200	\$1,200	\$0	
<b>14-Planning</b>	\$179,210	\$169,355	\$189,610	\$195,552	\$5,942	<b>3.13%</b>

<b>15-LIBRARIES</b>	<b>Budget FY2023</b>	<b>Actual FY2023</b>	<b>Budget FY2024</b>	<b>Proposed Budget FY2025</b>	<b>2024 to 2025 Increase (decrease)</b>	<b>FTM Adopted Budget FY2025</b>
LIBRARIES OF FOSTER	\$171,956	\$171,956	\$179,845	\$186,000	\$6,155	
FTM CHANGE	\$0	\$0	\$0	\$0	\$0	
<b>15-Libraries</b>	\$171,956	\$171,956	\$179,845	\$186,000	\$6,155	
						<b>3.42%</b>

<b>20-PUBLIC WORKS (includes dpw and refuse removal)</b>	<b>Budget FY2023</b>	<b>Actual FY2023</b>	<b>Budget FY2024</b>	<b>Proposed Budget FY2025</b>	<b>2024 to 2025 Increase (decrease)</b>	<b>FTM Adopted Budget FY2025</b>
DPW DIRECTOR SALARY	\$66,734	\$66,990	\$80,000	\$82,400	\$2,400	
COMPENSATION-DPW GENERAL SALARIES	\$340,080	\$330,896	\$364,795	\$381,701	\$16,906	
COMPENSATION-UNIFORM STIPEND	\$1,500	\$1,500	\$1,500	\$1,800	\$300	
LONGEVITY	\$14,528	\$14,528	\$16,142	\$16,476	\$334	
DPW - OVERTIME	\$9,000	\$6,121	\$9,000	\$10,000	\$1,000	
DPW - SNOW OVERTIME	\$36,000	\$3,849	\$36,000	\$20,000	(\$16,000)	
ACTIVE MEDICAL INSURANCE	\$72,603	\$72,602	\$76,233	\$96,742	\$20,509	
ACTIVE MEDICAL BUYBACK	\$4,000	\$4,000	\$5,500	\$2,500	(\$3,000)	
ACTIVE DENTAL INSURANCE	\$3,497	\$3,471	\$3,497	\$4,433	\$936	
PAYROLL TAXES	\$36,095	\$31,214	\$39,297	\$39,457	\$160	
LIFE INSURANCE	\$400	\$397	\$700	\$700	\$0	
STATE DEFINED CONTRIBUTION (TIAA)	\$2,798	\$2,743	\$4,303	\$3,828	(\$475)	
OTHER BENEFITS-WORKERS' COMP	\$40,000	\$36,892	\$41,000	\$41,000	\$0	
STATE DEFINED BENEFIT (MERS)	\$46,020	\$46,016	\$48,677	\$41,854	(\$6,823)	
OPEB ADJUSTMENT	\$0	\$0	\$0	\$0	\$0	
PURCHASED SERVICES-PROFESS SERV	\$49,950	\$40,893	\$49,950	\$50,900	\$950	
PURCHASED SERVICES-SERVICE CONTRACTS	\$21,500	\$9,667	\$21,500	\$10,196	(\$11,304)	
PURCHASED SERVICES-RENTAL EQUIPMENT	\$8,500	\$2,656	\$8,500	\$10,000	\$1,500	
PURCHASED SERVICES-UNIFORMS	\$6,500	\$7,856	\$6,500	\$12,000	\$5,500	
MATERIALS & SUPPLIES	\$2,500	\$576	\$0	\$5,000	\$5,000	
MAINTENANCE-BUILDINGS & GROUNDS	\$50,000	\$94,155	\$50,000	\$57,500	\$7,500	
MAINTENANCE-BUILDINGS & GROUNDS-Recreation Fields	\$12,100	\$8,353	\$12,100	\$15,000	\$2,900	
VEHICLE OPERATIONS-FUEL AND LUBE OIL	\$55,000	\$46,251	\$45,000	\$50,000	\$5,000	
VEHICLE OPERATIONS-PARTS AND REPAIRS	\$75,000	\$91,630	\$75,000	\$77,000	\$2,000	
VEHICLE OPERATIONS-TIRES	\$7,000	\$10,148	\$9,000	\$10,000	\$1,000	
UTILITIES-TELEPHONE	\$2,900	\$4,230	\$5,268	\$5,268	\$0	
UTILITIES-HEATING FUEL	\$6,000	\$9,147	\$7,000	\$7,000	\$0	
UTILITIES-ELECTRICITY	\$12,100	\$11,779	\$12,100	\$12,100	\$0	
SNOW REMOVAL-RAW MATERIALS-SAND AND SALT	\$60,000	\$21,932	\$62,500	\$50,000	(\$12,500)	
OTHER OPERATIONS EXP.	\$2,500	\$898	\$1,286	\$1,300	\$14	



OTHER OPERATIONS-EDUCATION	\$300	\$0	\$300	\$300	\$0	
OTHER OPERATIONS EXP-ASPHALT MIX	\$11,500	\$12,170	\$13,500	\$13,500	\$0	
OTHER OPERATIONS EXP-GRAVEL	\$50,000	\$56,437	\$52,000	\$60,000	\$8,000	
OTHER OPERATIONS EXP-STONE	\$9,500	\$0	\$7,500	\$10,000	\$2,500	
OTHER OPERATIONS EXP-ROAD SIGNS	\$3,000	\$5,097	\$4,000	\$4,500	\$500	
OTHER OPERATIONS EXP-OTHER ROAD MATERIALS	\$4,000	\$5,048	\$4,000	\$2,500	(\$1,500)	
OTHER OPERATIONS EXP-PIPE	\$4,500	\$0	\$5,000	\$5,000	\$0	
OTHER OPERATIONS EXP-EQUIPMENT	\$8,000	\$2,591	\$4,000	\$3,000	(\$1,000)	
OTHER OPERATIONS EXP-SAFETY	\$2,000	\$4,255	\$2,000	\$2,000	\$0	
TRASH REMOVAL AND RECYLCING	\$285,651	\$286,299	\$299,934	\$299,934	\$0	
TIPPING FEES-RI RESOURCE RECOVERY	\$139,031	\$113,292	\$147,228	\$148,000	\$772	
FTM CHANGE	\$0	\$0	\$0	\$0	\$0	
<b>20-Public Works</b>	\$1,562,287	\$1,466,579	\$1,631,810	\$1,664,889	\$33,079	<b>2.03%</b>

<b>21-Parks and Recreation</b>	<b>Budget FY2023</b>	<b>Actual FY2023</b>	<b>Budget FY2024</b>	<b>Proposed Budget FY2025</b>	<b>2024 to 2025 Increase (decrease)</b>	<b>FTM Adopted Budget FY2025</b>
RECREATION DIRECTOR STIPEND	\$2,500	\$2,500	\$3,000	\$5,000	\$2,000	
PAYROLL TAXES	\$192	\$191	\$230	\$383	\$153	
OTHER BENEFITS-WORKERS' COMP	\$81	\$81	\$250	\$250	\$0	
PURCHASED SERVICES-RENTAL EQUIPMENT	\$1,200	\$1,315	\$2,000	\$2,500	\$500	
MATERIALS & SUPPLIES	\$1,500	\$1,149	\$1,500	\$1,000	(\$500)	
MAINTENANCE-BUILDINGS AND GROUNDS	\$0	\$0	\$0	\$0	\$0	
UTILITIES-TELEPHONE	\$900	\$1,636	\$950	\$400	(\$550)	
UTILITIES-HEATING FUEL	\$900	\$1,312	\$900	\$900	\$0	
UTILITIES-ELECTRICITY	\$800	\$711	\$700	\$1,000	\$300	
BASKETBALL - BOYS	\$2,000	\$2,000	\$1,500	\$1,500	\$0	
BASKETBALL - GIRLS	\$2,000	\$2,000	\$1,500	\$1,500	\$0	
LITTLE LEAGUE	\$2,000	\$2,000	\$2,000	\$1,500	(\$500)	
SOCCER	\$1,500	\$1,500	\$1,500	\$1,500	\$0	
TRI TOWN TITANS - FOOTBALL & CHEERLEADING	\$2,000	\$2,000	\$2,000	\$2,000	\$0	
YOUNG AT HEART	\$2,000	\$2,000	\$2,000	\$1,000	(\$1,000)	
MEMORIAL DAY PARADE	\$500	\$0	\$1,300	\$1,300	\$0	
MAILING & ADVERTISING	\$1,200	\$1,363	\$1,300	\$1,500	\$200	
ACTIVITIES & EVENTS EXPENSE	\$6,000	\$3,808	\$5,600	\$5,600	\$0	
FTM CHANGE	\$0	\$0	\$0	\$0	\$0	
<b>21- Parks and Recreation</b>	<b>\$27,273</b>	<b>\$25,566</b>	<b>\$28,230</b>	<b>\$28,833</b>	<b>\$603</b>	<b>2.14%</b>

<b>30-Police 32-Dispatch</b>	<b>Budget FY2023</b>	<b>Actual FY2023</b>	<b>Budget FY2024</b>	<b>Proposed Budget FY2025</b>	<b>2024 to 2025 Increase (decrease)</b>	<b>FTM Adopted Budget FY2025</b>
CHIEF OF POLICE SALARY	\$88,850	\$83,294	\$95,000	\$97,850	\$2,850	
OFFICER SALARIES	\$527,470	\$396,079	\$574,684	\$586,529	\$11,845	
INCENTIVE PAY	\$7,000	\$2,500	\$6,000	\$4,000	(\$2,000)	
UNIFORM STIPENDS POLICE	\$13,500	\$8,250	\$13,500	\$13,500	\$0	
OVERTIME POLICE	\$160,000	\$178,202	\$137,679	\$155,188	\$17,509	
POLICE DETAIL	\$20,000	\$34,552	\$20,000	\$20,000	\$0	
POLICE DETAIL-OFFSET	(\$30,000)	(\$52,134)	(\$30,000)	(\$30,000)	\$0	
ACTIVE MEDICAL INSURANCE-Police	\$93,287	\$71,253	\$109,899	\$82,036	(\$27,863)	
ACTIVE MEDICAL BUYBACK-Police	\$6,600	\$3,600	\$8,700	\$13,800	\$5,100	
ACTIVE DENTAL INSURANCE-Police	\$4,489	\$3,241	\$5,026	\$3,745	(\$1,281)	
PAYROLL TAXES	\$58,600	\$52,641	\$61,057	\$65,849	\$4,792	
LIFE INSURANCE	\$900	\$609	\$900	\$900	\$0	
OTHER BENEFITS-WORKERS' COMP- Police	\$10,000	\$6,822	\$8,000	\$8,500	\$500	
STATE DEFINED BENEFIT-MERS	\$163,363	\$119,322	\$183,763	\$231,766	\$48,003	
OPEB ADJUSTMENT	\$0	\$26,282	\$0	\$0	\$0	
PURCHASED SERVICES-EDUCATION	\$4,000	\$2,923	\$3,500	\$3,500	\$0	
PURCHASED SERVICES-PROFESSIONAL SERV	\$10,000	\$111,713	\$9,000	\$9,000	\$0	
PURCHASED SERV.-COPIER MAINTENANCE	\$1,050	\$959	\$1,000	\$1,000	\$0	
MATERIALS & SUPPLIES	\$2,500	\$2,923	\$2,500	\$2,700	\$200	
SOFTWARE LICENSES& MAINTENANCE AGREEMENTS	\$36,300	\$23,349	\$34,000	\$48,250	\$14,250	
VEHICLE OPERATIONS-FUEL AND LUBE OIL	\$24,000	\$14,760	\$25,000	\$22,000	(\$3,000)	
VEHICLE OPERATIONS-PARTS AND REPAIRS	\$8,500	\$5,228	\$8,500	\$6,000	(\$2,500)	
VEHICLE OPERATIONS-TIRES	\$3,000	\$1,746	\$2,400	\$2,400	\$0	
UTILITIES-TELEPHONE-Police	\$10,100	\$9,799	\$10,100	\$10,500	\$400	
UTILITIES-HEATING FUEL	\$4,000	\$4,657	\$4,500	\$3,500	(\$1,000)	
UTILITIES-ELECTRICITY	\$7,700	\$7,412	\$7,000	\$8,500	\$1,500	
OTHER OPERATIONS EXP.-POLICE	\$11,260	\$7,715	\$10,500	\$11,010	\$510	
OTHER OPERATIONS-State Law-Officer Reimb for Education	\$3,000	\$0	\$3,000	\$3,000	\$0	
OTHER OPERATIONS-ACCREDITATION	\$2,950	\$1,500	\$2,950	\$2,000	(\$950)	
OTHER OPERATIONS-UNIFORMS	\$5,000	\$8,117	\$5,000	\$5,000	\$0	
OTHER OPERATIONS-EQUIPMENT	\$6,500	\$3,997	\$5,000	\$5,000	\$0	
COMPENSATION-GROUP A-DISPATCHERS	\$222,910	\$235,554	\$235,133	\$240,508	\$5,375	

UNIFORMS-STIPEND-DISPATCHEES	\$1,425	\$1,425	\$1,425	\$1,475	\$50		
OVERTIME GROUP A-DISPATCHEES	\$38,024	\$37,934	\$41,412	\$44,301	\$2,889		
ACTIVE MEDICAL INSURANCE-Dispatch	\$33,537	\$33,537	\$35,215	\$35,215	\$0		
ACTIVE MEDICAL BUYBACK-Dispatch	\$0	\$0	\$0	\$0	\$0		
ACTIVE DENTAL INSURANCE-Dispatch	\$1,624	\$1,995	\$1,624	\$1,624	\$0		
PAYROLL TAXES	\$20,158	\$20,355	\$21,280	\$21,897	\$617		
LIFE INSURANCE	\$300	\$298	\$300	\$300	\$0		
STATE DEFINED BENEFIT CONTRIBUTION-TIAA Cref	\$954	\$976	\$1,003	\$1,043	\$40		
OTHER BENEFITS-WORKERS' COMP-Dispatch	\$3,400	\$3,400	\$3,000	\$3,000	\$0		
STATE DEFINED BENEFIT-MERS	\$17,431	\$17,786	\$14,801	\$14,528	(\$273)		
UTILITIES-TELEPHONE-Dispatchers	\$4,700	\$2,597	\$3,500	\$3,500	\$0		
OTHER OPEATION ECCP-UNIFORM-DISPATCER	\$1,500	\$602	\$1,000	\$1,000	\$0		
FEDERAL GRANT	\$0	\$0	\$0	\$0	\$0		
<b>30-Police</b>	\$1,609,882	\$1,497,770	\$1,687,851	\$1,765,414	\$77,563		<b>4.60%</b>

<b>30-Cont'd - (Animal Control will be reported as part of Police)</b>	<b>Budget FY2023</b>	<b>Actual FY2023</b>	<b>Budget FY2024</b>	<b>Proposed Budget FY2025</b>	<b>2024 to 2025 Increase (decrease)</b>	<b>FTM Adopted Budget FY2025</b>	
DOG OFFICER SALARY	\$0	\$0	\$0	\$0	\$0		
SCITUATE ANIMAL CONTROL SERVICES	\$24,000	\$26,000	\$33,000	\$40,000	\$7,000		
POUND FEES	\$10,000	\$10,000	\$10,000	\$10,000	\$0		
<b>30-Police Cont'd</b>	\$34,000	\$36,000	\$43,000	\$50,000	\$7,000		<b>16.28%</b>

<b>33-Public Safety-Others</b>	<b>Budget FY2023</b>	<b>Actual FY2023</b>	<b>Budget FY2024</b>	<b>Proposed Budget FY2025</b>	<b>2024 to 2025 Increase (decrease)</b>	<b>FTM Adopted Budget FY2025</b>	
EMA DIRECTOR STIPEND	\$5,000	\$5,000	\$5,000	\$5,150	\$150		
EMA ASST DIRECTOR STIPEND	\$500	\$0	\$500	\$550	\$50		
EMA EXPENSES	\$0	\$0	\$0	\$0	\$0		
FICA TAXES	\$420	\$382	\$420	\$436	\$16	\$6,136	EMA
SOUTH FOSTER FIRE CO.	\$84,000	\$84,000	\$106,000	\$114,000	\$8,000	\$114,000	South Foster
FOSTER CENTER FIRE CO.	\$72,000	\$72,000	\$72,000	\$74,000	\$2,000	\$74,000	Foster Center
MOOSUP VALLEY FIRE CO.	\$79,050	\$79,050	\$79,050	\$81,050	\$2,000	\$81,050	Moosup Valley
AMERICAN RECOVERY REVENUE-PUBLIC SERVICE	\$0	\$0	(\$87,500)	\$0	\$87,500	\$0	
SOUTH FOSTER EMS	\$228,500	\$228,500	\$440,000	\$467,600	\$27,600	\$467,600	EMS
PUBLIC SAFETY TRAINING	\$20,000	\$0	\$20,000	\$10,000	(\$10,000)		
FIRE FIGHTER INCENTIVE	\$0	\$0	\$0	\$23,500	\$23,500		
PUBLIC SAFETY EQUIPMENT-power unit jaws of life	\$0	\$0	\$0	\$0	\$0		
ENGINEERING BOARD	\$2,500	\$0	\$1,500	\$0	(\$1,500)	\$33,500	Eng. Board
FTM CHANGE	\$0	\$0	\$0	\$0	\$0		
<b>33-Other Public Safety</b>	\$491,970	\$468,932	\$636,970	\$776,286	\$139,316		21.87%

<b>60-Long-term Debt and Obligations</b>	<b>Budget FY2023</b>	<b>Actual FY2023</b>	<b>Budget FY2024</b>	<b>Proposed Budget FY2025</b>	<b>2024 to 2025 Increase (decrease)</b>	<b>FTM Adopted Budget FY2025</b>	
CLAIMS & SETTLEMENTS-PROVIDENCE WATER	\$200,000	\$200,000	\$206,000	\$207,400	\$1,400		
PLANNING/DEBT POLICE STATION	\$210,000	\$210,000	\$150,010	\$0	(\$150,010)		
GOB 2023 PRINCIPAL	\$0	\$0	\$0	\$150,000	\$150,000		
GOB 2023 INTEREST	\$0	\$0	\$64,990	\$133,875	\$68,885		
USE OF FUND BALANCE	\$0	\$0	\$0	\$0	\$0	SEE REVENUE	
<b>60-Long-term Debt and Obligations</b>	\$410,000	\$410,000	\$421,000	\$491,275	\$70,275		16.69%

<b>Capital - Reflected as a whole but will be reported in the related department</b>	<b>Budget FY2023</b>	<b>Actual FY2023</b>	<b>Budget FY2024</b>	<b>Proposed Budget FY2025</b>	<b>2024 to 2025 Increase (decrease)</b>	<b>FTM Adopted Budget FY2025</b>	
CAPITAL -TOWN CLERK/TOWN WIDE	\$0	\$0	\$25,500	\$80,000	\$54,500		Town Hall improvements
CAPITAL - FINANCE	\$0	\$0	\$0	\$0	\$0		
CAPITAL - ASSESSOR	\$0	\$0	\$0	\$0	\$0		
CAPITAL - POLICE	\$59,500	\$59,500	\$59,500	\$55,867	(\$3,633)		vehicles & equipment
CAPITAL-P.W. HIGHWAY	\$250,000	\$249,997	\$350,000	\$400,000	\$50,000		paving - road plan
CAPITAL - P.W. EQUIPMENT	\$157,000	\$157,000	\$135,000	\$105,000	(\$30,000)		Bobcat skid-steer \$45,000; Hydrodig 60k
CAPITAL - P.W. BLDGS & GROUNDS	\$100,000	\$100,000	\$40,000	\$0	(\$40,000)		
CAPITAL - P.W. BLDGS & GROUNDS - RECREATION FIELD	\$200,000	\$200,000	\$0	\$0	\$0		
CAPITAL - P.W. BRIDGES	\$60,000	\$60,000	\$40,000	\$0	(\$40,000)		
CAPITAL - ENGINEERING BOARD	\$150,000	\$150,000	\$150,000	\$150,000	\$0		Fire and Rescue apparatus
CAPITAL - ISAAC PAINE SCHOOL	\$15,849	\$15,849	\$26,500	\$249,072	\$222,572		housing aid
CAPITAL - POLICE STATION IMPROVEMENTS	\$0	\$0	\$0	\$600,000	\$600,000		
CAPITAL - EQUIPMENT LEASE/PURCHASE-DPW	\$0	\$0	\$62,863	\$19,133	(\$43,730)		police comm. Equip lease yr1
CAPITAL - SENIOR SERVICES VAN	\$0	\$0	\$0	\$0	\$0		
CAPITAL - LEASE PAYMENT SET ASIDE	\$0	\$0	\$0	\$0	\$0		
USE OF FUND BALANCE COMMITTED FOR CAPITAL	\$0	\$0	\$0	\$0	\$0		
<b>Capital</b>	\$992,349	\$992,346	\$889,363	\$1,659,072	\$769,709		<b>86.55%</b>

	Budget FY2023	Actual FY2023	Budget FY2024	Proposed Budget FY2025	2024 to 2025 Increase (decrease)	FTM Adopted Budget FY2025	
<b>80-MISC. TRANSFERS</b>							
OPEB TRANSFER/FUNDING	\$25,000	\$25,000	\$25,000	\$25,000	\$0		
TOWN HOUSE	\$3,000	\$3,000	\$3,000	\$3,000	\$0		
FTM CHANGE	\$0	\$0	\$0	\$0	\$0		
<b>80-Gen. Administration</b>	\$28,000	\$28,000	\$28,000	\$28,000	\$0		<b>0.00%</b>

	Budget FY2023	Actual FY2023	Budget FY2024	Proposed Budget FY2025	2024 to 2025 Increase (decrease)	FTM Adopted Budget FY2025	
<b>80-Capital 2% (Transfers to other funds)</b>							
2% CAPITAL OUTLAY/TRANSER	\$305,074	\$305,074	\$315,817	\$329,157	\$13,340		% of operations
ADDITIONAL EST. CAP TRANSFER	\$209,926	\$209,926	\$219,183	\$235,843	\$16,660		<b>3.37%</b>
<b>80-Capital 2%</b>	\$515,000	\$515,000	\$535,000	\$565,000	\$30,000		<b>5.61%</b>

<b>50-EDUCATION (formerly 50-Paine School)</b>	<b>Budget FY2023</b>	<b>Actual FY2023</b>	<b>Budget FY2024</b>	<b>Proposed Budget FY2025</b>	<b>2024 to 2025 Increase (decrease)</b>	<b>FTM Adopted Budget FY2025</b>	
LOCAL APPROPRIATION FOR EDUCATION-PAINE	\$3,751,800	\$3,751,800	\$3,901,873	\$4,057,948	\$156,075		
FUNDING-STUDENT POPULATION CHANGE	\$0	\$0	\$0	\$0	\$0		
FTM CHANGE	\$0	\$0	\$0	\$0	\$0		
<b>50-PAINE SCHOOL</b>	\$3,751,800	\$3,751,800	\$3,901,873	\$4,057,948	\$156,075		<b>4.00%</b>

<b>50-EDUCATION (formerly 51-FG Regional)</b>	<b>Budget FY2023</b>	<b>Actual FY2023</b>	<b>Budget FY2024</b>	<b>Proposed Budget FY2025</b>	<b>2024 to 2025 Increase (decrease)</b>	<b>FTM Adopted Budget FY2025</b>	
FOSTER-GLOCESTER	\$5,397,477	\$5,397,477	\$5,246,698	\$5,287,792	\$41,094		<b>0.78%</b>
FOSTER-GLOC CAPITAL/DEBT	\$410,992	\$410,992	\$438,924	\$439,411	\$487		<b>0.11%</b>
STUDENT POPULATION CHANGE-TRANSFER	(\$102,604)	(\$102,604)	\$20,243	\$80,000	\$59,757		
<b>50-FOSTER-GLOCESTER REG</b>	\$5,705,865	\$5,705,865	\$5,705,865	\$5,807,203	\$101,338		<b>1.78%</b>

<b>SCHOOLS IN TOTAL</b>	<b>Budget FY2023</b>	<b>Actual FY2023</b>	<b>Adopted FY2024</b>	<b>Proposed Budget FY2025</b>	<b>2024 to 2025 Increase (decrease)</b>	<b>FTM Adopted Budget FY2025</b>	
OPERATIONS	\$9,149,277	\$9,149,277	\$9,148,571	\$9,345,740	\$197,169		
DEBT	\$410,992	\$410,992	\$438,924	\$439,411	\$487		
FUNDING OF STUD. POPULATION CHANGE	(\$102,604)	(\$102,604)	\$0	\$0	\$0		
FTM CHANGE	\$0	\$0	\$0	\$0	\$0		
STUDENT POPULATION CHANGE-TRANSFER	\$0	\$0	\$20,243	\$80,000	\$59,757		
<b>FOSTER SCHOOLS</b>	\$9,457,665	\$9,457,665	\$9,607,738	\$9,865,151	\$257,413		<b>2.68%</b>



<b>EXPENDITURES</b>	<b>Budget FY2023</b>	<b>Actual FY2023</b>	<b>Budget FY2024</b>	<b>Proposed Budget FY2025</b>	<b>2024 to 2025 Increase (decrease)</b>	<b>FTM Adopted Budget FY2025</b>	
<b>Total Budget</b>	\$16,551,040	\$16,251,232	\$16,999,499	\$18,446,071	\$1,446,572		<b>8.51%</b>
EXCLUDING CAPITAL EXPENDITURES SUBDEPT 41	(\$992,349)	(\$992,346)	(\$889,363)	(\$1,659,072)	(\$769,709)	\$0	
<b>Total Budget Excluding Net of Capital</b>	\$15,558,691	\$15,558,691	\$16,110,136	\$16,786,999	\$676,863	\$0	<b>4.20%</b>
	<b>FTM Budget FY2023</b>	<b>Actual FY2023</b>	<b>Budget FY2024</b>	<b>Proposed Budget FY2025</b>	<b>2024 to 2025 Increase (decrease)</b>	<b>FTM Adopted Budget FY2025</b>	
<b>Capital Budget</b>	\$992,349	\$992,346	\$889,363	\$1,659,072	\$769,709	\$0	
<b>Capital Transfer</b>	\$515,000	\$515,000	\$535,000	\$565,000	\$30,000	\$0	<b>3.37%</b>
<b>Town Operations</b>	\$5,586,026	\$5,286,221	\$5,967,398	\$6,356,848	\$389,450	\$0	<b>37.87%</b>
<b>Foster Schools</b>	\$9,457,665	\$9,457,665	\$9,607,738	\$9,865,151	\$257,413	\$0	<b>58.77%</b>
	\$16,551,040	\$16,251,232	\$16,999,499	\$18,446,071	\$1,446,572	\$0	

<b>REVENUES</b>	<b>Budget FY2023</b>	<b>Actual FY2023</b>	<b>Budget FY2024</b>	<b>Proposed Budget FY2025</b>	<b>2024 to 2025 Increase (decrease)</b>	<b>FTM Adopted Budget FY2025</b>	
TAX COLLECTIONS	\$ 13,429,878	\$ 13,531,646	\$ 13,964,328	\$ 14,522,901	\$ 558,573	\$0	4.00%
PRIOR YEAR TAX REVENUE	\$400,000	\$338,974	\$372,529	\$355,000	\$ (17,529)	\$0	96.75%
CURRENT YR TAX UNCOLLECTIBLE	(\$479,346)	(\$479,346)	(\$488,751)	(\$471,994)	\$ 16,757	\$0	collection rate
TAX INTEREST	\$115,000	\$146,218	\$97,243	\$115,000	\$ 17,757	\$0	
LICENSES & FEES	\$65,000	\$60,716	\$68,000	\$68,000	\$ -	\$0	
BUILDING FEES	\$60,000	\$101,517	\$65,000	\$80,000	\$ 15,000	\$0	
ZONING FEES	\$6,000	\$3,958	\$6,000	\$5,000	\$ (1,000)	\$0	
TAX LIEN FEES	\$4,000	\$3,051	\$4,000	\$4,000	\$ -	\$0	
POLICE FINES AND FEES	\$50,000	\$44,378	\$48,000	\$45,000	\$ (3,000)	\$0	
MOTOR VEHICLE PHASE-OUT	\$1,578,077	\$1,578,077	\$1,578,077	\$1,578,077	\$ -	\$0	
MOTOR VEHICLE BASE REIMBURSEMENT	\$74,174	\$74,174	\$74,174	\$74,174	\$ -	\$0	
PUBLIC SERVICES CORP	\$56,130	\$59,706	\$58,498	\$59,706	\$ 1,208	\$0	
TAX EXEMPTIONS 45-12-51	\$0	\$0	\$0	\$0	\$ -	\$0	
HOTEL TAX/MEALS & BEVERAGE TAX	\$29,642	\$26,719	\$28,710	\$28,710	\$ -	\$0	
LIBRARY AID	\$35,329	\$39,461	\$41,835	\$41,835	\$ -	\$0	
LIBRARY AID CONTRA	(\$35,329)	(\$39,461)	(\$41,835)	(\$41,835)	\$ -	\$0	
INTEREST ON INVESTMENTS	\$15,000	\$152,672	\$55,000	\$75,000	\$ 20,000	\$0	
TRANSFER FROM CAPITAL FUND - School Construction Aid	\$15,849	\$15,849	\$26,500	\$249,072	\$ 222,572	\$0	
TRANSFER FROM CAPITAL FUND	\$515,000	\$515,000	\$535,000	\$565,000	\$ 30,000	\$0	
TRANSFER FROM LAND TRUST	\$9,922	\$2,945	\$10,422	\$15,425	\$ 5,003	\$0	
GRANTS/FEMA	\$0	\$0	\$0	\$0	\$ -	\$0	
MISCELLANEOUS INCOME	\$214	\$21,139	\$18,906	\$18,000	\$ (906)	\$0	
OTHER FEDERAL AID FUNDS - CCR	\$0	\$0	\$0	\$0	\$ -	\$0	
STATE AID - SHORTFALL	\$0	\$0	\$0	\$0	\$ -	\$0	
USE OF FUND BALANCE COMM FOR DEBT OR PROJECTS	\$145,000	\$145,000	\$150,000	\$215,000	\$ 65,000	\$0	w/o capital
USE OF FUND BALANCE COMMITTED FOR CAPITAL	\$461,500	\$461,500	\$327,863	\$845,000	\$ 517,137	\$0	4.20%
<b>BUDGETED REVENUES</b>	<b>\$ 16,551,040</b>	<b>\$ 16,803,893</b>	<b>\$ 16,999,499</b>	<b>\$ 18,446,071</b>	<b>\$1,446,572</b>		<b>8.51%</b>
<b>over(under)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$0)</b>		
<b>BUDGETED EXPENDITURES</b>	<b>\$16,551,040</b>	<b>\$16,251,232</b>	<b>\$16,999,499</b>	<b>\$18,446,071</b>	<b>\$1,446,572</b>	<b>\$0</b>	
<b>BUDGETED/ACTUAL SURPLUS (LOSS)</b>	<b>\$ -</b>	<b>\$ 552,661</b>	<b>\$ 0</b>	<b>\$ -</b>	<b>(\$0)</b>	<b>\$0</b>	