

**TOWN OF CANTON
FINAL PROPOSED
FISCAL YEAR 2010-2011 BUDGET**

**BOARD OF SELECTMEN
APPROPRIATIONS SUMMARY**

March 8, 2010

PROJECTION: 2011 TOWN OF CANTON FISCAL YEAR 2010-2011 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
BOARD OF SELECTMEN	40,574.13	37,940.16	40,089.03	30,722.95	38,683.00	45,163.00	16.8%
CHIEF ADMINISTRATIVE O	200,193.56	205,479.98	186,222.86	128,523.17	200,696.00	304,430.00	51.7%
ELECTIONS	24,275.66	21,345.30	22,778.67	13,975.95	21,950.00	24,750.00	12.8%
PROBATE COURT	2,600.00	2,800.00	6,400.00	3,612.49	3,500.00	5,000.00	42.9%
TOWN COUNSEL	198,283.92	232,836.52	215,895.99	95,905.29	160,000.00	140,000.00	-12.5%
TOWN CLERK	105,844.10	116,442.53	122,958.80	89,661.40	131,231.00	132,616.00	1.1%
EXP DONATIONS & CONTRI	42,979.61	51,128.22	46,283.78	309,087.51	96,823.00	97,180.00	.4%
CONTINGENCY	9,770.31	.00	43,025.09	.00	81,433.88	62,197.00	-23.6%
INFORMATION TECHNOLOGI	.00	.00	44,722.14	26,597.82	33,510.00	40,756.00	21.6%
ASSESSMENT	106,328.26	111,287.08	114,007.35	71,741.56	122,861.00	128,669.00	4.7%
BOARD OF ASSESSMENT AP	.00	175.43	450.36	.00	5,350.00	3,200.00	-40.2%
TAX COLLECTOR	129,447.71	105,205.28	79,691.11	51,257.24	85,712.60	89,985.00	5.0%
FINANCE OFFICER	127,447.49	166,666.18	184,171.12	130,096.53	190,033.72	195,191.00	2.7%
POLICE DEPT - ADMIN	1,602,788.76	285,716.35	288,873.12	210,314.80	271,328.80	286,866.00	5.7%
POLICE DEPT - PATROL	.00	956,102.41	902,368.39	556,523.36	887,576.00	972,416.00	9.6%
POLICE DEPT - DETECTIV	.00	76,514.18	74,327.52	49,179.27	76,226.00	81,238.00	6.6%
POLICE DEPT - COMMUN/D	.00	308,844.24	296,824.69	204,955.06	291,090.00	288,458.00	-.9%
POLICE DEPT - VEHICLE	.00	54,638.11	58,286.23	25,443.91	46,167.00	47,123.00	2.1%
POLICE DEPT - FACILITI	.00	44,020.03	54,810.34	29,441.17	54,069.00	49,469.00	-8.5%
SERVICE INCENTIVE	35,450.00	34,250.00	26,014.41	25,647.23	29,650.00	37,090.00	25.1%
FIRE SERVICES	209,857.34	185,349.89	194,746.99	137,774.28	230,868.00	252,320.00	9.3%
EMERGENCY SERVICES	70,988.67	90,415.33	80,133.79	43,938.16	61,216.00	85,710.00	40.0%
FIRE MARSHAL/EMERGENCY	72,806.05	73,263.96	79,210.45	51,267.45	80,705.00	78,156.00	-3.2%
TOWN HALL	228,716.89	178,389.88	200,978.61	122,261.05	191,932.00	278,480.00	45.1%
TOWN ENGINEER	93,525.09	100,114.73	128,424.73	54,713.98	110,428.00	.00	-100.0%

PROJECTION: 2011 TOWN OF CANTON FISCAL YEAR 2010-2011 BUDGET FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
PARKS DEPARTMENT	104,570.21	80,182.78	82,732.74	42,920.77	87,531.00	83,334.00	-4.8%
GENERAL HIGHWAY	954,337.96	1,026,739.87	1,163,534.09	912,943.55	1,111,223.00	996,183.00	-10.4%
TOWN GARAGE	31,416.09	32,797.34	36,665.52	22,423.83	37,935.00	35,080.00	-7.5%
TRANSFER STATION	452,861.82	418,557.59	354,805.74	272,937.54	295,357.00	279,347.00	-5.4%
UTILITIES	159,386.23	167,241.27	181,401.20	107,418.35	187,225.00	186,500.00	-.4%
COMMUNITY CENTER	209,227.69	183,163.27	203,363.64	123,204.05	210,791.00	127,500.00	-39.5%
HEALTH DISTRICT	35,531.00	38,735.00	41,836.16	42,886.00	42,866.00	42,942.00	.2%
FV VNA	17,078.00	19,455.00	22,161.00	9,090.88	24,425.00	24,425.00	.0%
SOCIAL SERVICES	20,042.85	21,332.19	21,196.48	28,088.97	30,856.00	.00	-100.0%
SENIOR/SOCIAL SERVICES	84,731.13	78,702.03	84,375.80	84,431.14	104,911.00	124,099.00	18.3%
PARK AND RECREATION	118,814.89	157,629.52	160,679.31	123,230.49	210,643.00	203,937.00	-3.2%
BUILDING OFFICIAL	84,961.86	88,568.40	92,467.68	62,167.17	84,015.00	65,703.00	-21.8%
TOWN PLANNER	156,077.66	176,405.99	180,199.15	134,643.43	212,215.00	219,838.00	3.6%
ZONING COMMISSION	4,837.03	5,507.63	5,901.70	3,977.57	4,900.00	.00	-100.0%
PLANNING COMMISSION	2,914.91	1,787.69	1,655.97	840.24	2,200.00	.00	-100.0%
ZONING BOARD OF APPEAL	1,158.20	1,012.55	1,150.31	337.90	1,800.00	.00	-100.0%
DESIGN REVIEW TEAM COM	.00	700.45	341.38	240.08	1,200.00	.00	-100.0%
CONSERVATION COMMISSIO	1,929.00	1,924.23	.00	.00	.00	.00	.0%
ECONOMIC DEVELOPMENT A	1,220.91	233.31	100.00	100.00	1,800.00	.00	-100.0%
INLAND WETLAND AGENCY	4,442.12	4,016.62	1,755.68	1,414.60	3,000.00	.00	-100.0%
OPEN SPACE PRESERVATIO	4.80	959,013.31	.00	.00	75.00	.00	-100.0%
CANTON CENTER HISTORIC	370.58	161.53	247.07	111.76	425.00	.00	-100.0%
COLLINSVILLE HISTORIC	619.61	317.31	241.18	210.84	700.00	.00	-100.0%
INSURANCE	179,369.82	238,699.28	233,675.93	228,162.27	268,896.00	245,660.00	-8.6%
EMPLOYEE BENEFITS & IN	1,255,522.05	1,427,884.95	1,359,350.25	1,057,100.87	1,551,664.00	1,745,864.00	12.5%
LIBRARY	438,405.84	497,751.70	510,172.32	356,429.48	522,918.00	527,363.00	.9%

PROJECTION: 2011 TOWN OF CANTON FISCAL YEAR 2010-2011 BUDGET

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3		PRIOR FY2		LAST FY1		CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
	ACTUALS		ACTUALS		ACTUALS					
CIP/CAPITAL & NonRECUR	501,651.00		520,500.00		580,200.00		535,200.00	535,200.00	405,000.00	-24.3%
TOTAL GENERAL FUND	8,123,360.81		9,587,946.60		8,811,905.87		6,613,153.41	9,037,811.00	9,039,238.00	.0%
GRAND TOTAL	8,123,360.81		9,587,946.60		8,811,905.87		6,613,153.41	9,037,811.00	9,039,238.00	.0%

** END OF REPORT - Generated by Amy OToole **