

TOWN OF CANTON
FINAL PROPOSED
FISCAL YEAR 2010-2011 BUDGET
BUDGET COMPARISON REPORT

March 8, 2010

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

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 DEPT HEADS	2011 CAO	2011 SELECTMEN COMMENT
1001010 BOARD OF SELECTMEN						
1001010 51120 SEL. SALARY	17,000.10	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
1001010 51200 PART TIME	1,525.04	.00	.00	.00	.00	.00
1001010 55200 MILEAGE	.00	400.00	400.00	400.00	400.00	.00
1001010 56950 MTG/DUES	12,960.20	9,023.00	9,023.00	9,599.00	9,599.00	11,483.00
1001010 57200 PRINTING	.00	2,700.00	2,700.00	2,250.00	2,000.00	2,000.00
1001010 57220 MAPPING	.00	.00	.00	.00	.00	.00
1001010 57500 ADVERTISIN	877.14	3,410.00	3,410.00	500.00	500.00	500.00
1001010 59900 MISC.	2,668.22	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
1001010 60050 NEWSLETTER	5,058.33	5,650.00	5,650.00	13,680.00	13,680.00	13,680.00
1001010 60060 PUB ACCESS	.00	.00	.00	.00	.00	.00
TOTAL BOARD OF SELECTMEN	40,089.03	38,683.00	38,683.00	43,929.00	43,679.00	45,163.00
1001020 CHIEF ADMINISTRATIVE OFFICER						
1001020 51000 F/T SALARI	43,090.79	51,000.00	52,403.00	52,403.00	137,403.00	137,403.00
1001020 51110 SUPER. SAL.	110,674.71	109,200.00	109,200.00	114,114.00	114,114.00	114,114.00
1001020 51200 PART TIME	.00	.00	.00	.00	.00	.00
1001020 51301 F/T NAGE	15,709.25	15,710.00	15,710.00	15,710.00	16,474.00	16,474.00
1001020 51500 RETIREMENT	.00	.00	.00	.00	.00	.00
1001020 52100 BONDS	1,040.00	1,040.00	1,040.00	1,040.00	.00	.00
1001020 53000 EQUIP. PURC	.00	.00	.00	.00	.00	.00
1001020 53110 COMP. HARD.	.00	.00	.00	.00	.00	.00
1001020 53700 POST. RENT.	1,837.80	1,838.00	1,838.00	1,838.00	1,838.00	1,838.00
1001020 55200 MILEAGE	.00	500.00	500.00	500.00	800.00	800.00
1001020 55860 COPIER CON	1,028.21	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
1001020 56100 POSTAGE	887.77	1,200.00	1,200.00	1,760.00	1,600.00	1,600.00
1001020 56205 CELL PHONE	223.93	.00	.00	.00	540.00	540.00
1001020 56820 MED. DOCTOR	1,160.00	2,000.00	2,000.00	2,000.00	1,800.00	1,800.00
1001020 56910 REF/TEXTS	74.00	300.00	300.00	300.00	800.00	800.00
1001020 56920 CONSULTANT	.00	.00	.00	.00	.00	.00
1001020 56950 MTG/DUES	1,097.65	2,500.00	2,500.00	2,000.00	7,500.00	7,500.00
1001020 57100 OFF. SUPPL.	3,749.19	5,010.00	5,010.00	5,010.00	2,650.00	2,650.00
1001020 57105 POSTG SPLS	260.60	450.00	450.00	800.00	5,610.00	5,610.00
1001020 57220 MAPPING	.00	.00	.00	.00	800.00	800.00
1001020 57500 ADVERTISIN	3,396.21	4,600.00	4,600.00	5,400.00	900.00	900.00
1001020 57600 COMP. SUPPL	106.98	600.00	600.00	600.00	5,400.00	5,400.00
1001020 59900 MISC.	296.06	500.00	500.00	500.00	600.00	600.00
1001020 60040 COPIER LEA	1,589.71	1,595.00	1,595.00	1,590.00	300.00	300.00
TOTAL CHIEF ADMINISTRATIVE O	186,222.86	199,293.00	200,696.00	206,815.00	305,030.00	304,430.00
1001030 ELECTIONS						
1001030 51130 REGIST. SAL	11,000.08	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00

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

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 DEPT HEADS	2011 CAO	2011 SELECTMEN	COMMENT
1001030 51140 DEPUTY SAL	5,499.92	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
1001030 52020 ELECT.WRKS	3,713.65	4,400.00	4,400.00	6,600.00	6,600.00	6,600.00	
1001030 55000 REP/MAINT	105.00	100.00	100.00	200.00	100.00	100.00	
1001030 55200 MILEAGE	.00	.00	.00	.00	100.00	100.00	
1001030 56090 CAN.POSTAG	120.46	600.00	600.00	350.00	350.00	350.00	
1001030 56100 POSTAGE	718.30	450.00	450.00	450.00	450.00	450.00	
1001030 56720 MEALS	740.98	600.00	600.00	900.00	900.00	900.00	
1001030 56950 MTG/DUES	781.50	600.00	600.00	1,000.00	900.00	900.00	
1001030 57100 OFF.SUPPL.	98.78	100.00	100.00	200.00	150.00	150.00	
1001030 57200 PRINTING	.00	.00	.00	.00	.00	.00	
1001030 59900 MISC.	.00	100.00	100.00	200.00	200.00	200.00	
TOTAL ELECTIONS	22,778.67	21,950.00	21,950.00	24,900.00	24,750.00	24,750.00	
1001050 PROBATE COURT							
1001050 59100 DEPT.EXP.	6,400.00	3,500.00	3,500.00	5,000.00	5,000.00	5,000.00	
TOTAL PROBATE COURT	6,400.00	3,500.00	3,500.00	5,000.00	5,000.00	5,000.00	
1001100 TOWN COUNSEL							
1001100 52150 RETAINER	118,500.00	120,000.00	120,000.00	.00	.00	.00	
1001100 52160 GENERAL	97,395.99	40,000.00	40,000.00	60,200.00	60,200.00	60,200.00	
1001100 52170 LABOR	.00	.00	.00	37,600.00	37,600.00	37,600.00	
1001100 52180 TAX APPEAL	.00	.00	.00	.00	.00	.00	
1001100 52190 FORECLOSUR	.00	.00	.00	.00	.00	.00	
1001100 52210 LAND USE	.00	.00	.00	42,200.00	42,200.00	42,200.00	
TOTAL TOWN COUNSEL	215,895.99	160,000.00	160,000.00	140,000.00	140,000.00	140,000.00	
1001110 TOWN CLERK							
1001110 51110 SUPER.SAL.	54,160.07	54,080.00	55,702.00	55,702.00	55,702.00	55,702.00	
1001110 51200 PART TIME	241.98	250.00	250.00	258.00	258.00	258.00	
1001110 51301 F/T NAGE	38,418.65	38,129.00	38,129.00	38,129.00	39,986.00	39,986.00	
1001110 51650 BONDS	.00	.00	.00	.00	.00	.00	
1001110 52100 LONGEVITY	200.00	.00	.00	.00	.00	.00	
1001110 53000 EQUIP.PURC	.00	.00	.00	.00	.00	.00	
1001110 53110 COMP.HARD.	.00	.00	.00	.00	.00	.00	
1001110 55200 MILEAGE	253.42	400.00	400.00	400.00	350.00	350.00	
1001110 55860 COPIER CON	1,026.00	1,032.00	1,032.00	1,032.00	1,032.00	1,032.00	
1001110 55950 VITAL STAT	341.69	700.00	700.00	350.00	350.00	350.00	
1001110 56100 POSTAGE	1,436.60	1,700.00	1,700.00	1,700.00	1,400.00	1,400.00	
1001110 56950 MTG/DUES	666.50	860.00	860.00	860.00	860.00	860.00	

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FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 DEPT HEADS	2011 CAO	2011 SELECTMEN	COMMENT
1001110 57100 OFF.SUPPL.	1,273.59	1,050.00	1,050.00	1,050.00	950.00	950.00	
1001110 57200 PRINTING	1,225.85	6,900.00	6,900.00	9,000.00	9,000.00	7,000.00	
1001110 57500 ADVERTISIN	595.38	730.00	730.00	950.00	950.00	950.00	
1001110 57600 COMP.SUPPL	991.75	687.00	687.00	687.00	687.00	687.00	
1001110 57700 PHOTO/BIND	967.06	800.00	800.00	960.00	800.00	800.00	
1001110 57900 MICRO/INDE	20,918.34	22,291.00	22,291.00	22,291.00	22,291.00	22,291.00	
1001110 59900 MISC.		.00	.00	.00	.00	.00	
1001110 60040 COPIER LEA	241.92	.00	.00	.00	.00	.00	
TOTAL TOWN CLERK	122,958.80	129,609.00	131,231.00	133,369.00	134,616.00	132,616.00	

1001150 EXP DONATIONS & CONTRIBUTIONS

1001150 51670 EE LEAVE I	.00	70,623.00	70,623.00	124,892.00	70,000.00	70,000.00	
1001150 53510 C.C.M.	.00	.00	.00	.00	.00	.00	
1001150 53520 CRGC	.00	.00	.00	.00	.00	.00	
1001150 53530 CRCOG	.00	.00	.00	.00	.00	.00	
1001150 53540 FVVA	.00	.00	.00	.00	.00	.00	
1001150 53550 COST	.00	.00	.00	.00	.00	.00	
1001150 53560 REC.EXPENS	.00	.00	.00	.00	.00	.00	
1001150 53570 ANIMAL CTL	19,000.00	21,000.00	21,000.00	21,000.00	21,630.00	21,630.00	
1001150 53575 YSB	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	
1001150 53580 MEMOR.DAY	500.00	500.00	500.00	850.00	850.00	850.00	
1001150 53590 BICENTENN	.00	.00	.00	.00	.00	.00	
1001150 53610 DYER CEMET	300.00	300.00	300.00	300.00	300.00	300.00	
1001150 53620 MEN HEALTH	.00	.00	.00	.00	.00	.00	
1001150 53630 SVC AWARDS	.00	.00	.00	.00	.00	.00	
1001150 53645 PARK & REC	22,083.78	.00	.00	.00	.00	.00	
TOTAL EXP DONATIONS & CONTRI	46,283.78	96,823.00	96,823.00	151,442.00	97,180.00	97,180.00	

1001585 CONTINGENCY

1001585 59100 DEPT.EXP.	43,025.09	111,003.00	81,433.88	80,192.00	62,197.00	62,197.00	
TOTAL CONTINGENCY	43,025.09	111,003.00	81,433.88	80,192.00	62,197.00	62,197.00	

1001901 INFORMATION TECHNOLOGIES

1001901 53100 COMP.EQUIP	9,178.33	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
1001901 53120 SOFT.PURCH	.00	.00	.00	.00	.00	.00	
1001901 55830 SOFT.SPRT	5,429.90	2,450.00	2,450.00	2,700.00	2,700.00	2,700.00	
1001901 55840 HARD.SUPP.	2,130.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00	
1001901 56340 CABLE/WEB	8,028.91	2,460.00	2,460.00	8,100.00	5,350.00	5,350.00	
1001901 56920 CONSULTANT	19,955.00	20,000.00	20,000.00	22,206.00	22,206.00	24,106.00	

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FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2009 ACTUAL 2010 ORIG BUD 2010 REVISED BUD 2011 DEPT HEADS 2011 CAO 2011 SELECTMEN COMMENT

1002060	TOTAL INFORMATION TECHNOLOGI	44,722.14	33,510.00	33,510.00	41,606.00	38,856.00	40,756.00
ASSESSMENT							
1002060	PART TIME	.00	.00	.00	.00	2,520.00	2,520.00
1002060	F/T NAGE	56,862.41	56,475.00	56,475.00	56,475.00	59,681.00	59,681.00
1002060	LONGEVITY	.00	.00	.00	.00	.00	.00
1002060	COMP.PURCH	.00	.00	.00	.00	.00	.00
1002060	53120	1,000.13	1,300.00	1,300.00	1,375.00	1,250.00	1,250.00
1002060	MILEAGE	4,078.75	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00
1002060	SOFT.SUPPO	940.13	860.00	860.00	900.00	900.00	900.00
1002060	POSTAGE	419.95	500.00	500.00	500.00	500.00	500.00
1002060	REF/TEXTS	48,960.00	50,676.00	50,676.00	52,068.00	52,068.00	52,068.00
1002060	CONSULTANT	.00	300.00	300.00	300.00	.00	.00
1002060	MIG/DUES	523.22	600.00	600.00	600.00	600.00	600.00
1002060	OFF.SUPPL.	268.00	650.00	650.00	650.00	650.00	650.00
1002060	PRINTING	412.00	600.00	600.00	600.00	600.00	600.00
1002060	GRAND LIST	400.21	2,500.00	2,500.00	2,500.00	1,500.00	1,500.00
1002060	MAPPING	142.55	400.00	400.00	400.00	400.00	400.00
1002060	COMP.SUPPL	.00	100.00	100.00	100.00	100.00	100.00
1002060	MISC.	114,007.35	122,861.00	122,861.00	124,368.00	128,669.00	128,669.00

1002070	BOARD OF ASSESSMENT APPEALS	368.70	250.00	250.00	750.00	500.00	500.00
1002070	PART TIME	.00	.00	.00	.00	.00	.00
1002070	APPRAISALS	81.66	100.00	100.00	100.00	100.00	100.00
1002070	OFF.SUPPL.	.00	.00	.00	.00	.00	.00
1002070	ADVERTISIN	450.36	5,350.00	5,350.00	5,950.00	3,200.00	3,200.00

1002080	TAX COLLECTOR	45,710.23	45,643.00	46,897.60	46,898.00	46,898.00	46,898.00
1002080	SUPER.SAL.	19,014.20	18,852.00	18,852.00	18,861.00	19,769.00	19,769.00
1002080	PART TIME	.00	.00	.00	.00	.00	.00
1002080	F/T NAGE	554.00	610.00	610.00	610.00	610.00	610.00
1002080	LONGEVITY	.00	.00	.00	.00	.00	.00
1002080	BONDS	.00	.00	.00	.00	.00	.00
1002080	COMP.PURCH	230.00	240.00	240.00	240.00	250.00	250.00
1002080	COLL.SERV.	1,841.53	1,850.00	1,850.00	2,242.00	1,851.00	1,851.00
1002080	STATE FEES	390.17	500.00	500.00	500.00	454.00	454.00
1002080	MILEAGE	7,446.71	8,170.00	8,170.00	8,170.00	8,170.00	8,170.00
1002080	POSTAGE						

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1002080 56950 MTC/DUES	1,784.75	2,275.00	2,275.00	2,975.00	2,275.00	2,275.00
1002080 57100 OFF.SUPPL.	685.24	588.00	588.00	638.00	638.00	638.00
1002080 57110 BUS.FORMS	1,196.48	4,185.00	4,185.00	4,185.00	4,185.00	4,185.00
1002080 57120 BIND BOOKS	261.00	360.00	360.00	325.00	325.00	325.00
1002080 57400 PURC MAJOR	.00	.00	.00	.00	.00	.00
1002080 57500 ADVERTISIN	242.82	350.00	350.00	350.00	350.00	350.00
1002080 57600 COMP.SUPPL	333.98	835.00	835.00	850.00	850.00	850.00
1002080 59900 MISC.	.00	.00	.00	.00	.00	.00
TOTAL TAX COLLECTOR	79,691.11	84,458.00	85,712.60	86,844.00	89,985.00	89,985.00
1002090 FINANCE OFFICER						
1002090 51000 F/T SALARI	39,161.28	39,104.00	40,277.12	41,600.00	41,600.00	41,600.00
1002090 51110 SUPER.SAL.	57,454.75	57,376.00	58,953.60	58,954.00	58,954.00	58,954.00
1002090 51200 PART TIME	.00	.00	.00	.00	.00	.00
1002090 51301 F/T NAGE	51,632.44	51,281.00	51,281.00	49,736.00	52,138.00	52,138.00
1002090 51400 OVERTIME	1,696.00	1,722.00	1,722.00	3,398.00	1,699.00	1,699.00
1002090 52100 BONDS	.00	.00	.00	.00	.00	.00
1002090 53110 COMP.HARD.	.00	.00	.00	.00	.00	.00
1002090 53120 COMP.SOFT.	.00	.00	.00	.00	.00	.00
1002090 53305 PURCH SERV	.00	.00	.00	.00	.00	.00
1002090 55200 MILEAGE	497.59	650.00	650.00	650.00	650.00	650.00
1002090 55830 SOFT.SUPPO	23,931.20	26,500.00	26,500.00	29,150.00	29,150.00	29,150.00
1002090 55840 HARD.SUPP.	.00	.00	.00	.00	.00	.00
1002090 55860 COPIER CON	681.46	700.00	700.00	700.00	700.00	700.00
1002090 56100 POSTAGE	1,493.92	2,000.00	2,000.00	2,000.00	1,700.00	1,600.00
1002090 56950 MTC/DUES	2,664.85	2,950.00	2,950.00	5,800.00	4,200.00	4,200.00
1002090 57100 OFF.SUPPL.	4,524.54	3,900.00	3,900.00	3,950.00	3,900.00	3,800.00
1002090 57600 COMP.SUPPL	433.09	1,000.00	1,000.00	1,000.00	700.00	700.00
1002090 59900 MISC.	.00	100.00	100.00	100.00	.00	.00
TOTAL FINANCE OFFICER	184,171.12	187,283.00	190,033.72	197,038.00	195,391.00	195,191.00
1003170 POLICE DEPT - ADMIN						
1003170 51110 SUPER.SAL.	168,511.21	168,293.00	170,560.00	181,694.00	181,694.00	181,694.00
1003170 51200 PART TIME	3,168.57	3,156.00	3,250.80	3,349.00	3,349.00	3,349.00
1003170 51301 F/T NAGE	41,535.90	41,517.00	41,517.00	41,223.00	43,207.00	43,207.00
1003170 51302 F/T CILU	.00	.00	.00	.00	.00	.00
1003170 51303 F/T AFSCME	.00	.00	.00	.00	.00	.00
1003170 51310 HBENAFSCME	.00	.00	.00	.00	.00	.00
1003170 51311 H.BEN.CILU	.00	.00	.00	.00	.00	.00
1003170 51320 PSA/AFSCME	.00	.00	.00	.00	.00	.00
1003170 51321 PSA/CILU	.00	.00	.00	.00	.00	.00

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1003170 51400	.00	.00	.00	.00	.00	.00	
1003170 51490	.00	.00	.00	.00	.00	.00	
1003170 51495	.00	.00	.00	.00	.00	.00	
1003170 51500	.00	.00	.00	.00	.00	.00	
1003170 51650	.00	.00	.00	.00	.00	.00	
1003170 51660	1,750.00	2,000.00	2,000.00	1,250.00	1,250.00	1,250.00	
1003170 53100	10,297.75	2,380.00	2,380.00	11,780.00	4,780.00	4,780.00	
1003170 53120	1,145.18	650.00	650.00	650.00	650.00	650.00	
1003170 54100	.00	.00	.00	.00	.00	.00	
1003170 54200	.00	.00	.00	.00	.00	.00	
1003170 55010	.00	.00	.00	.00	.00	.00	
1003170 55020	.00	.00	.00	.00	.00	.00	
1003170 55100	.00	.00	.00	.00	.00	.00	
1003170 55300	.00	.00	.00	.00	.00	.00	
1003170 55310	.00	.00	.00	.00	.00	.00	
1003170 55500	.00	.00	.00	.00	.00	.00	
1003170 55800	.00	.00	.00	.00	.00	.00	
1003170 55810	256.52	550.00	550.00	700.00	700.00	700.00	
1003170 55830	19,909.83	16,325.00	16,325.00	17,325.00	16,000.00	16,000.00	
1003170 55860	318.19	370.00	370.00	370.00	370.00	370.00	
1003170 56100	644.98	975.00	975.00	975.00	975.00	975.00	
1003170 56200	.00	.00	.00	.00	.00	.00	
1003170 56230	.00	.00	.00	.00	.00	.00	
1003170 56240	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
1003170 56250	.00	.00	.00	.00	.00	.00	
1003170 56260	.00	.00	.00	.00	.00	.00	
1003170 56340	.00	.00	.00	.00	.00	.00	
1003170 56500	.00	.00	.00	.00	.00	.00	
1003170 56700	2,190.82	2,215.00	2,215.00	1,808.00	1,808.00	1,808.00	
1003170 56710	.00	.00	.00	.00	.00	.00	
1003170 56750	.00	.00	.00	.00	.00	.00	
1003170 56760	.00	.00	.00	.00	.00	.00	
1003170 56800	.00	.00	.00	.00	.00	.00	
1003170 56810	.00	.00	.00	.00	.00	.00	
1003170 56820	8,704.00	1,000.00	1,000.00	1,000.00	4,000.00	4,000.00	
1003170 56950	2,107.85	2,006.00	2,006.00	2,031.00	2,031.00	2,031.00	
1003170 56951	2,942.72	2,287.00	2,287.00	4,200.00	3,600.00	3,600.00	
1003170 57100	3,671.07	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	
1003170 57400	.00	.00	.00	.00	.00	.00	
1003170 57430	7,608.96	7,609.00	7,609.00	7,609.00	3,804.00	5,486.00	
1003170 57800	603.52	.00	.00	.00	.00	.00	
1003170 59910	354.96	400.00	400.00	400.00	400.00	400.00	
1003170 59920	1,123.55	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	
1003170 60040	7,027.54	7,034.00	7,034.00	6,366.00	6,366.00	6,366.00	
TOTAL POLICE DEPT - ADMIN	288,873.12	268,967.00	271,328.80	292,930.00	285,184.00	286,866.00	
1003171 POLICE DEPT - PATROL							
1003171 51303	707,470.43	719,230.00	719,230.00	760,332.00	760,332.00	786,072.00	

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

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND

	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 DEPT HEADS	2011 CAO	2011 SELECTMEN	COMMENT
1003173 57800 EDUC REIMB	.00	.00	.00	.00	.00	.00	
TOTAL POLICE DEPT - COMMUN/D	296,824.69	291,090.00	291,090.00	293,236.00	288,458.00	288,458.00	
1003174 POLICE DEPT - VEHICLE MAINT							
1003174 54100 TIRES	5,502.88	5,967.00	5,967.00	5,967.00	5,967.00	5,967.00	
1003174 54200 VEHIC.FUEL	33,385.76	26,200.00	26,200.00	26,200.00	24,000.00	25,156.00	
1003174 55010 VEH.MAINT.	19,397.59	14,000.00	14,000.00	16,000.00	16,000.00	16,000.00	
TOTAL POLICE DEPT - VEHICLE	58,286.23	46,167.00	46,167.00	48,167.00	45,967.00	47,123.00	
1003179 POLICE DEPT - FACILITIES							
1003179 55100 MAIN/CLEAN	9,777.25	6,903.00	6,903.00	5,778.00	5,778.00	5,778.00	
1003179 55300 H/C REPAIR	6,102.74	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
1003179 55310 H/C CONTRA	563.40	581.00	581.00	581.00	581.00	581.00	
1003179 55500 LIGHT/POWE	28,044.93	31,000.00	31,000.00	31,000.00	29,700.00	29,700.00	
1003179 56500 FUEL OIL	8,913.19	11,600.00	11,600.00	10,600.00	9,500.00	9,500.00	
1003179 56750 WATER	1,123.83	1,200.00	1,200.00	1,150.00	1,125.00	1,125.00	
1003179 56760 SEWER USE	285.00	285.00	285.00	285.00	285.00	285.00	
TOTAL POLICE DEPT - FACILITI	54,810.34	54,069.00	54,069.00	51,894.00	49,469.00	49,469.00	
1004157 SERVICE INCENTIVE							
1004157 52050 FIRE DB/DC	26,014.41	29,650.00	29,650.00	37,090.00	37,090.00	37,090.00	
TOTAL SERVICE INCENTIVE	26,014.41	29,650.00	29,650.00	37,090.00	37,090.00	37,090.00	
1004158 FIRE SERVICES							
1004158 51200 STIPENDS	4,920.46	11,024.00	15,624.00	9,150.00	9,150.00	10,700.00	
1004158 51230 PAY / CALL	.00	.00	.00	.00	.00	21,600.00	
1004158 51301 F/T NAGE	.00	.00	.00	.00	.00	.00	
1004158 52000 INSURANCE	.00	.00	.00	.00	.00	.00	
1004158 53000 EQUIP.PURC	37,874.67	42,000.00	39,400.00	65,700.00	40,000.00	40,000.00	
1004158 53100 COMP.EQUIP	.00	2,594.00	2,594.00	2,594.00	.00	.00	
1004158 53120 COMP.PURCH	.00	.00	.00	7,000.00	.00	.00	
1004158 53470 N CANTON	.00	.00	.00	.00	3,200.00	3,200.00	
1004158 53630 SVC AWARDS	1,524.05	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	
1004158 54100 TIRES	1,445.00	1,000.00	1,000.00	500.00	500.00	500.00	
1004158 54200 VEHIC.FUEL	8,749.56	6,300.00	6,300.00	8,000.00	7,000.00	7,102.00	
1004158 55010 VEH.MAINT.	33,115.86	34,000.00	34,000.00	40,000.00	36,000.00	36,000.00	
1004158 55020 RADIO MAIN	3,730.47	1,000.00	1,000.00	3,000.00	1,200.00	1,200.00	

FOR PERIOD 13

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

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 DEPT HEADS	2011 CAO	2011 SELECTMEN COMMENT
1004158 55030 EQUIP.MAIN	6,642.27	7,700.00	7,700.00	7,700.00	4,000.00	4,000.00
1004158 55100 MAIN/CLEAN	12,387.08	14,000.00	14,000.00	17,000.00	14,000.00	14,000.00
1004158 55200 MILEAGE	.00	.00	.00	.00	.00	.00
1004158 55500 LIGHT/POWE	19,208.45	18,000.00	18,000.00	18,500.00	17,200.00	17,200.00
1004158 55830 SOFT.SUPPO	4,000.00	1,550.00	1,550.00	.00	1,550.00	1,550.00
1004158 56200 TELEPHONE	3,636.00	7,500.00	7,500.00	8,000.00	4,000.00	4,000.00
1004158 56205 CELL PHONE	2,720.35	2,500.00	2,500.00	4,380.00	3,580.00	3,580.00
1004158 56340 CABLE/WEB	2,660.20	3,300.00	3,300.00	3,500.00	3,500.00	3,500.00
1004158 56500 FUEL OIL	18,769.53	18,500.00	18,500.00	19,055.00	18,100.00	17,796.00
1004158 56750 WATER	597.53	450.00	450.00	450.00	500.00	500.00
1004158 56800 FIRST AID	.00	.00	.00	.00	.00	.00
1004158 56820 PHYSICALS	8,894.00	9,000.00	9,000.00	10,000.00	10,000.00	10,000.00
1004158 56950 MTG/DUES	1,084.00	1,500.00	1,500.00	4,550.00	1,500.00	1,500.00
1004158 57100 OFF.SUPPL.	1,819.03	600.00	600.00	980.00	980.00	980.00
1004158 57550 RECRUITMNT	1,518.98	2,500.00	500.00	5,000.00	3,750.00	3,750.00
1004158 57800 TRAIN/EDUC	8,059.65	11,500.00	11,500.00	12,500.00	10,000.00	10,000.00
1004158 57820 BSA CHARTE	125.00	350.00	350.00	350.00	350.00	350.00
1004158 59900 MISC.	19.14	100.00	100.00	100.00	100.00	100.00
1004158 59930 NFPA COMPL	9,407.18	12,600.00	12,600.00	17,600.00	17,600.00	17,600.00
1004158 59950 CONSUMABLE	278.46	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
1004158 59980 RETENTION	2,560.05	18,100.00	18,100.00	42,500.00	25,200.00	3,600.00
TOTAL FIRE SERVICES	194,746.99	230,868.00	230,868.00	311,309.00	248,372.00	252,320.00
1004162 EMERGENCY SERVICES						
1004162 53480 DEFICIT EM	37,767.00	17,900.00	17,900.00	38,585.00	38,870.00	39,920.00
1004162 53490 PARAMEDICS	23,475.00	24,414.00	24,414.00	26,855.00	26,855.00	26,855.00
1004162 53500 C-MED	18,891.79	18,902.00	18,902.00	18,935.00	18,935.00	18,935.00
TOTAL EMERGENCY SERVICES	80,133.79	61,216.00	61,216.00	84,375.00	84,660.00	85,710.00
1004440 FIRE MARSHAL/EMERGENCY MGM'T						
1004440 51000 F/T SALARI	53,263.36	53,174.00	54,503.00	54,503.00	54,503.00	54,503.00
1004440 51200 PART TIME	5,355.66	5,000.00	5,000.00	5,000.00	2,000.00	2,000.00
1004440 51301 F/T NAGE	11,004.58	10,997.00	10,997.00	10,997.00	11,532.00	11,532.00
1004440 51495 FIRE WATCH	.00	.00	.00	.00	.00	.00
1004440 53000 EQUIP.PURC	458.00	250.00	250.00	250.00	250.00	250.00
1004440 55200 MILEAGE	2,085.81	2,250.00	2,250.00	2,250.00	2,000.00	2,000.00
1004440 55800 DEPT MAINT	784.00	450.00	450.00	450.00	450.00	450.00
1004440 55830 SOFT.SUPPO	.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
1004440 56100 POSTAGE	100.56	155.00	155.00	155.00	155.00	155.00
1004440 56205 CELL PHONE	720.76	1,100.00	1,100.00	1,440.00	1,440.00	1,041.00
1004440 56700 UNIFORMS	90.95	150.00	150.00	150.00	150.00	150.00

TOWN OF CANTON FISCAL YEAR 2010-2011 BUDGET

FOR PERIOD 13

PROJECTION: 2011

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 DEPT HEADS	2011 CAO	2011 SELECTMEN COMMENT
1004440 56910 REF/TEXTS	1,141.38	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00
1004440 56950 MTG/DUES	1,515.92	1,500.00	1,500.00	1,700.00	1,550.00	1,550.00
1004440 57100 OFF.SUPPL.	220.43	250.00	250.00	250.00	250.00	250.00
1004440 57140 PHOTO SUPP.	55.85	125.00	125.00	125.00	100.00	100.00
1004440 59100 DEPT.EXP.	.00	.00	.00	.00	.00	.00
1004440 59900 MISC.	31.35	75.00	75.00	75.00	75.00	75.00
1004440 59940 FIRE PREV.	1,068.39	900.00	900.00	1,100.00	1,100.00	1,100.00
1004440 60000 EMERG MGMT	1,313.45	750.00	750.00	750.00	750.00	750.00
TOTAL FIRE MARSHAL/EMERGENCY	79,210.45	79,376.00	80,705.00	81,445.00	78,555.00	78,156.00
1005120 TOWN HALL						
1005120 51110 SUPER.SAL.	5,228.07	.00	.00	.00	.00	.00
1005120 51200 PART TIME	.00	.00	.00	.00	.00	.00
1005120 51304 F/T NAGE	60,439.80	62,212.00	62,212.00	62,212.00	67,175.00	134,350.00
1005120 51400 OVERTIME	6,409.36	5,000.00	5,000.00	5,000.00	5,000.00	14,000.00
1005120 51650 LONGEVITY	350.00	350.00	350.00	.00	.00	.00
1005120 53120 COMP.PURCH	.00	.00	.00	.00	.00	.00
1005120 53700 POST.RENT.	.00	.00	.00	.00	.00	.00
1005120 55000 REP/MAINT	2,266.00	.00	.00	.00	.00	.00
1005120 55100 MAIN/CLEAN	15,309.48	18,711.00	18,711.00	22,000.00	21,000.00	20,000.00
1005120 55200 MILEAGE	259.30	200.00	200.00	360.00	360.00	360.00
1005120 55300 H/C REPAIR	7,100.34	5,500.00	5,500.00	6,000.00	6,000.00	6,000.00
1005120 55310 H/C CONTRA	2,035.06	2,000.00	2,000.00	2,700.00	2,700.00	2,700.00
1005120 55500 LIGHT/POWE	46,131.11	47,000.00	47,000.00	47,000.00	52,500.00	52,500.00
1005120 55600 ELEV.CONT.	2,482.86	2,488.00	2,488.00	2,500.00	2,500.00	2,500.00
1005120 55800 DEPT.MAINT	.00	.00	.00	.00	.00	.00
1005120 55830 SOFT.SUPPO	.00	.00	.00	.00	.00	.00
1005120 55840 IT SERVICE	.00	.00	.00	.00	.00	.00
1005120 55860 COPIER CON	.00	.00	.00	.00	.00	.00
1005120 56200 TELEPHONE	22,021.75	22,800.00	22,800.00	23,000.00	23,000.00	23,000.00
1005120 56500 FUEL OIL	22,602.51	23,300.00	23,300.00	24,000.00	21,350.00	20,720.00
1005120 56750 WATER	1,506.45	1,650.00	1,650.00	1,700.00	1,650.00	1,650.00
1005120 56760 SEWER USE	390.44	721.00	721.00	700.00	700.00	700.00
1005120 56950 MTG/DUES	.00	.00	.00	.00	.00	.00
1005120 57100 OFF.SUPPL.	.00	.00	.00	.00	.00	.00
1005120 57430 LEASE/PURC	.00	.00	.00	.00	.00	.00
1005120 59920 MISC TWNHL	6,446.08	.00	.00	.00	.00	.00
1005120 60040 COPIER LEA	.00	.00	.00	.00	.00	.00
TOTAL TOWN HALL	200,978.61	191,932.00	191,932.00	197,172.00	203,935.00	278,480.00
1005180 TOWN ENGINEER						
1005180 51110 SUPER.SAL.	91,958.78	91,823.00	94,348.00	94,348.00	.00	.00

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

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 DEPT HEADS	2011 CAO	2011 SELECTMEN COMMENT
1005180 51200	.00	1,500.00	1,500.00	1,890.00	.00	.00
1005180 53000	6,846.00	.00	.00	.00	.00	.00
1005180 53110	.00	.00	.00	.00	.00	.00
1005180 53120	299.00	500.00	500.00	500.00	.00	.00
1005180 55200	542.28	600.00	600.00	600.00	.00	.00
1005180 55730	177.36	200.00	200.00	200.00	.00	.00
1005180 55800	863.51	900.00	900.00	900.00	.00	.00
1005180 55850	46.50	50.00	50.00	50.00	.00	.00
1005180 56100	199.91	300.00	300.00	300.00	.00	.00
1005180 56910	230.81	500.00	500.00	500.00	.00	.00
1005180 56920	3,687.50	7,500.00	7,500.00	7,500.00	.00	.00
1005180 56921	20,000.00	.00	.00	.00	.00	.00
1005180 56950	590.00	780.00	780.00	780.00	.00	.00
1005180 57100	644.43	800.00	800.00	800.00	.00	.00
1005180 57130	949.08	1,000.00	1,000.00	1,000.00	.00	.00
1005180 57140	153.93	300.00	300.00	300.00	.00	.00
1005180 57220	963.53	900.00	900.00	900.00	.00	.00
1005180 57600	36.99	.00	.00	.00	.00	.00
1005180 59900	235.12	250.00	250.00	250.00	.00	.00
TOTAL TOWN ENGINEER	128,424.73	107,903.00	110,428.00	110,818.00	.00	.00

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 DEPT HEADS	2011 CAO	2011 SELECTMEN COMMENT
1005200 51200	.00	.00	.00	.00	.00	.00
1005200 51304	50,748.54	52,146.00	52,146.00	49,254.00	49,254.00	49,254.00
1005200 51400	2,366.61	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
1005200 51500	.00	.00	.00	.00	.00	.00
1005200 51650	400.00	400.00	400.00	.00	.00	.00
1005200 55000	6,973.31	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
1005200 55500	3,972.32	1,200.00	1,200.00	1,200.00	1,000.00	1,000.00
1005200 56500	3,000.09	3,000.00	3,000.00	4,400.00	3,150.00	3,150.00
1005200 56750	2,369.99	4,000.00	4,000.00	5,500.00	4,145.00	4,145.00
1005200 56760	285.00	285.00	285.00	285.00	285.00	285.00
1005200 57400	4,800.00	.00	.00	9,000.00	.00	.00
1005200 58310	10,816.88	16,000.00	16,000.00	16,500.00	15,000.00	15,000.00
1005200 58400	.00	.00	.00	.00	.00	.00
1005200 58410	.00	.00	.00	.00	.00	.00
1005200 58420	.00	.00	.00	.00	.00	.00
1005200 58440	.00	.00	.00	.00	.00	.00
TOTAL PARKS DEPARTMENT	82,732.74	87,531.00	87,531.00	96,639.00	83,334.00	83,334.00

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 DEPT HEADS	2011 CAO	2011 SELECTMEN COMMENT
1005210 51110	66,153.10	66,073.00	67,890.00	67,890.00	67,890.00	67,890.00
TOTAL GENERAL HIGHWAY	66,153.10	66,073.00	67,890.00	67,890.00	67,890.00	67,890.00

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

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 DEPT HEADS	2011 CAO	2011 SELECTMEN	COMMENT
1005210 51200	5,318.46	6,595.00	6,595.00	7,375.00	6,790.00	6,790.00	
1005210 51301	.00	.00	.00	.00	.00	.00	
1005210 51304	353,372.31	371,928.00	371,928.00	374,733.00	374,733.00	374,733.00	
1005210 51400	68,508.39	50,000.00	50,000.00	48,000.00	48,000.00	48,000.00	
1005210 51500	.00	.00	.00	.00	.00	.00	
1005210 51650	400.00	400.00	400.00	400.00	400.00	400.00	
1005210 52100	100.00	100.00	100.00	100.00	100.00	100.00	
1005210 53710	33,161.50	.00	.00	.00	.00	.00	
1005210 54100	6,381.08	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
1005210 54200	2,388.33	2,200.00	2,200.00	2,500.00	2,200.00	2,294.00	
1005210 54210	59,916.88	40,750.00	40,750.00	44,000.00	35,000.00	33,726.00	
1005210 54220	3,456.02	4,000.00	4,000.00	5,500.00	4,500.00	4,500.00	
1005210 54230	13,200.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
1005210 54500	137,948.69	118,000.00	118,000.00	118,000.00	118,000.00	118,000.00	
1005210 55000	46,057.97	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00	
1005210 55020	2,100.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00	
1005210 55110	7,956.89	12,750.00	12,750.00	12,750.00	10,750.00	10,750.00	
1005210 55120	9,238.00	10,000.00	10,000.00	8,000.00	4,000.00	4,000.00	
1005210 55130	4,513.88	8,000.00	8,000.00	8,000.00	5,000.00	5,000.00	
1005210 55140	468.13	1,500.00	1,500.00	1,500.00	750.00	750.00	
1005210 55510	318,038.46	320,000.00	320,000.00	320,000.00	220,000.00	220,000.00	
1005210 55530	24,063.21	.00	.00	.00	.00	.00	
1005210 56205	792.79	960.00	960.00	1,100.00	1,100.00	1,100.00	
1005210 56920	.00	26,000.00	26,000.00	32,200.00	29,000.00	29,000.00	
1005210 56950	.00	1,000.00	1,000.00	.00	.00	.00	
1005210 57400	.00	.00	.00	5,250.00	.00	.00	
TOTAL GENERAL HIGHWAY	1,163,534.09	1,109,406.00	1,111,223.00	1,126,448.00	997,363.00	996,183.00	

1005260 TOWN GARAGE	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 DEPT HEADS	2011 CAO	2011 SELECTMEN	COMMENT
1005260 55000	3,984.65	3,500.00	3,500.00	4,000.00	4,000.00	4,000.00	
1005260 55100	206.84	400.00	400.00	400.00	400.00	400.00	
1005260 55500	6,679.68	6,500.00	6,500.00	6,500.00	5,000.00	5,000.00	
1005260 56500	9,359.72	9,500.00	9,500.00	10,450.00	8,700.00	8,195.00	
1005260 56700	10,288.81	11,350.00	11,350.00	11,000.00	11,000.00	11,000.00	
1005260 56720	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
1005260 56750	967.93	1,300.00	1,300.00	1,500.00	1,100.00	1,100.00	
1005260 56760	285.00	285.00	285.00	285.00	285.00	285.00	
1005260 57100	.00	600.00	600.00	600.00	600.00	600.00	
1005260 59900	392.89	.00	.00	.00	.00	.00	
TOTAL TOWN GARAGE	36,665.52	37,935.00	37,935.00	39,235.00	35,585.00	35,080.00	

1005290 TRANSFER STATION	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 DEPT HEADS	2011 CAO	2011 SELECTMEN	COMMENT
1005290 51200	14,088.65	8,570.00	8,570.00	8,820.00	8,820.00	8,820.00	

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

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 DEPT HEADS	2011 CAO	2011 SELECTMEN COMMENT
TOTAL COMMUNITY CENTER	203,363.64	210,791.00	210,791.00	228,442.00	203,675.00	127,500.00
1006300 HEALTH DISTRICT						
DEPT.EXP.	41,836.16	42,866.00	42,866.00	45,010.00	45,010.00	42,942.00
TOTAL HEALTH DISTRICT	41,836.16	42,866.00	42,866.00	45,010.00	45,010.00	42,942.00
1006310 FV VNA						
DEPT.EXP.	22,161.00	24,425.00	24,425.00	26,868.00	24,425.00	24,425.00
TOTAL FV VNA	22,161.00	24,425.00	24,425.00	26,868.00	24,425.00	24,425.00
1006330 SOCIAL SERVICES						
CONSULTANT	17,738.00	26,606.00	26,606.00	27,271.00	.00	.00
DEPT.EXP.	2,708.48	3,500.00	3,500.00	3,500.00	.00	.00
INT.HOUSE	750.00	750.00	750.00	750.00	.00	.00
WORK.REHAB	.00	.00	.00	.00	.00	.00
H.SCREEN.	.00	.00	.00	.00	.00	.00
TOTAL SOCIAL SERVICES	21,196.48	30,856.00	30,856.00	31,521.00	.00	.00
1006380 SENIOR/SOCIAL SERVICES						
F/T SALARI	24,651.67	4,888.00	4,994.00	4,800.00	47,300.00	47,300.00
SUPER.SAL.	.00	.00	.00	.00	.00	.00
PART TIME	14,693.48	40,706.00	40,706.00	45,617.00	13,374.00	13,374.00
DIAL-RIDE	36,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
MILEAGE	196.06	130.00	130.00	80.00	80.00	80.00
POSTAGE	451.70	1,000.00	1,000.00	700.00	700.00	700.00
MEALS	3,083.79	3,286.00	3,286.00	3,600.00	3,600.00	3,600.00
MTG/DURS	80.00	195.00	195.00	195.00	195.00	195.00
OFF.SUPL.	295.46	300.00	300.00	300.00	300.00	300.00
PRINTING	487.12	300.00	300.00	300.00	300.00	300.00
MEALS WHEE	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
GEN ASST	936.52	500.00	500.00	500.00	3,500.00	3,500.00
MISC.	.00	.00	.00	500.00	500.00	500.00
INT.HOUSE	.00	.00	.00	.00	750.00	750.00
TOTAL SENIOR/SOCIAL SERVICES	84,375.80	104,805.00	104,911.00	109,592.00	124,099.00	124,099.00
1006450 PARK AND RECREATION						
SUPER.SAL.	36,707.56	44,142.00	45,093.00	43,200.00	43,200.00	43,200.00

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

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 DEPT HEADS	2011 CAO	2011 SELECTMEN	COMMENT
1006450 51150 P/T SEASON	43,884.31	55,689.00	55,689.00	60,963.00	60,963.00	59,111.00	
1006450 51200 PART TIME	1,494.28	24,903.00	25,540.00	22,401.00	22,401.00	22,401.00	
1006450 53120 COMP PURCH	.00	.00	.00	.00	.00	.00	
1006450 55000 REP/MAINT	690.00	.00	.00	.00	.00	.00	
1006450 55100 MAIN/CLEAN	3,816.68	6,794.00	6,794.00	6,000.00	6,000.00	6,000.00	
1006450 55200 MILEAGE	346.91	500.00	500.00	400.00	363.00	363.00	
1006450 55500 LIGHT/POWE	12,510.43	11,726.00	11,726.00	13,000.00	13,000.00	13,000.00	
1006450 55800 DEPT MAINT	3,101.60	4,600.00	4,600.00	4,400.00	4,400.00	4,400.00	
1006450 55860 COPIER CON	246.46	1,000.00	1,000.00	300.00	300.00	300.00	
1006450 56100 POSTAGE	622.77	550.00	550.00	550.00	550.00	550.00	
1006450 56440 SPEC EVENT	6,450.92	7,800.00	7,800.00	6,565.00	6,565.00	8,417.00	
1006450 56500 FUEL OIL	298.41	1,000.00	1,000.00	1,000.00	900.00	900.00	
1006450 56760 SEWER USE	7,712.42	3,856.00	3,856.00	2,700.00	2,700.00	2,700.00	
1006450 56950 MTG/DUES	654.00	700.00	700.00	800.00	800.00	800.00	
1006450 57100 OFF SUPPL	342.21	550.00	550.00	550.00	550.00	550.00	
1006450 58400 CHEMICALS	6,749.10	5,000.00	5,000.00	6,800.00	6,800.00	6,800.00	
1006450 58410 OPEN/CLOSE	20,254.75	20,170.00	20,170.00	20,770.00	20,770.00	20,770.00	
1006450 58420 POOL REPAIR	5,879.06	3,500.00	3,500.00	4,800.00	4,000.00	4,000.00	
1006450 58430 MP WATER	3,597.10	10,500.00	10,500.00	4,000.00	4,000.00	4,000.00	
1006450 59030 SENIOR ACT	345.62	1,100.00	1,100.00	700.00	700.00	700.00	
1006450 60040 COPIER LEA	4,974.72	4,975.00	4,975.00	4,975.00	4,975.00	4,975.00	
TOTAL PARK AND RECREATION	160,679.31	209,055.00	210,643.00	204,874.00	203,937.00	203,937.00	
1007065 BUILDING OFFICIAL							
1007065 51000 F/T SALARI	.00	.00	.00	.00	.00	.00	
1007065 51110 SUPER SAL.	62,884.04	51,942.00	53,701.00	.00	.00	35,000.00	
1007065 51200 PART TIME	.00	960.00	960.00	.00	.00	.00	
1007065 51301 F/T NAGE	25,677.03	25,659.00	25,659.00	25,659.00	26,908.00	26,908.00	
1007065 53000 EQUIP PURC	.00	.00	.00	.00	.00	.00	
1007065 53110 COMP HARD	.00	.00	.00	.00	.00	.00	
1007065 53120 COMP SOFT	.00	.00	.00	.00	.00	.00	
1007065 55200 MILEAGE	1,434.11	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00	
1007065 56100 POSTAGE	213.99	385.00	385.00	385.00	385.00	385.00	
1007065 56205 CELL PHONE	435.58	410.00	410.00	.00	.00	410.00	
1007065 56910 REF/TEXTS	501.17	200.00	200.00	200.00	200.00	200.00	
1007065 56920 CONSULTANT	.00	.00	.00	38,000.00	38,000.00	38,000.00	
1007065 56950 MTG/DURS	963.53	1,000.00	1,000.00	500.00	300.00	300.00	
1007065 57100 OFF SUPPL	344.65	500.00	500.00	500.00	500.00	500.00	
1007065 57140 PHOTO SUPP	.00	100.00	100.00	.00	.00	.00	
1007065 59900 MISC.	13.58	100.00	100.00	100.00	100.00	100.00	
TOTAL BUILDING OFFICIAL	92,467.68	82,256.00	84,015.00	67,344.00	68,393.00	65,703.00	
1007410 TOWN PLANNER							
1007410 51000 F/T SALARI	37,538.61	61,000.00	62,220.00	62,220.00	62,220.00	62,220.00	

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

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 DEPT HEADS	2011 CAO	2011 SELECTMEN COMMENT
1010320 55800 DEPT.MAINT	500.61	575.00	575.00	700.00	575.00	575.00
1010320 55810 OFF.MAINT.	.00	.00	.00	.00	.00	.00
1010320 55830 SOFT.SUPPO	.00	.00	.00	.00	.00	.00
1010320 55840 HARD.SUPP.	3,499.50	3,500.00	3,500.00	3,500.00	1,900.00	.00
1010320 55860 COPIER CON	489.69	630.00	630.00	630.00	630.00	630.00
1010320 56100 POSTAGE	608.00	800.00	800.00	500.00	500.00	500.00
1010320 56200 TELEPHONE	.00	.00	.00	.00	.00	.00
1010320 56500 FUEL OIL	.00	.00	.00	.00	.00	.00
1010320 56750 WATER USE	.00	.00	.00	.00	.00	.00
1010320 56760 SEWER USE	.00	.00	.00	.00	.00	.00
1010320 56950 MTG/DUES	1,085.00	1,085.00	1,085.00	1,190.00	1,190.00	1,190.00
1010320 57100 OFF.SUPPL.	5,163.64	5,000.00	5,000.00	5,200.00	5,200.00	5,200.00
1010320 57310 ELECT.SERV	30,005.02	28,850.00	28,850.00	29,765.00	29,765.00	29,765.00
1010320 57320 PUBLICATIO	69,521.19	69,525.00	69,525.00	71,525.00	70,525.00	70,525.00
1010320 57600 COMP.SUPPL	1,850.08	1,500.00	1,500.00	1,522.00	1,522.00	1,522.00
1010320 57800 TRAIN/EDUC	500.33	1,500.00	1,500.00	1,100.00	1,100.00	1,100.00
1010320 59010 PROGRAMS	2,399.31	2,400.00	2,400.00	2,665.00	2,665.00	2,665.00
1010320 60040 COPIER LEA	2,107.68	2,024.00	2,024.00	2,024.00	2,024.00	2,024.00
TOTAL LIBRARY	510,172.32	515,737.00	522,918.00	530,445.00	529,263.00	527,363.00

1011590 CIP/CAPITAL & NonRECURRING	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2011 DEPT HEADS	2011 CAO	2011 SELECTMEN COMMENT
1011590 59100 CIP	259,200.00	517,000.00	535,200.00	1,816,175.00	405,000.00	405,000.00
1011590 59450 CPTL NonRE	321,000.00	.00	.00	.00	.00	.00
TOTAL CIP/CAPITAL & NonRECUR	580,200.00	517,000.00	535,200.00	1,816,175.00	405,000.00	405,000.00
TOTAL GENERAL FUND	8,811,905.87	9,019,611.00	9,037,811.00	10,837,934.00	8,999,523.00	9,039,238.00
GRAND TOTAL	8,811,905.87	9,019,611.00	9,037,811.00	10,837,934.00	8,999,523.00	9,039,238.00

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