

TOWN OF CANTON  
 FINAL PROPOSED  
 FISCAL YEAR 2010-2011 BUDGET

**GENERAL GOVERNMENT**

|      |                                     |
|------|-------------------------------------|
| 1010 | Board of Selectmen                  |
| 1020 | Chief Administrative Officer        |
| 1030 | Elections                           |
| 1050 | Probate Court                       |
| 1100 | Town Counsel                        |
| 1110 | Town Clerk                          |
| 1150 | Expenses, Donations & Contributions |
| 1585 | Contingency                         |
| 1901 | Information Technologies            |

March 8, 2010

**GENERAL GOVERNMENT BOARD OF SELECTMEN – 1010**

EXPLANATION

Pursuant to the Town Charter, the Board of Selectmen is comprised of the First Selectman and four Selectmen who serve as the governing body of the Town. The Board of Selectmen sets policy and authorizes action on all matters pertaining to the Town's administration (except matters related to the Board of Education). The Board also appoints the Chief Administrative Officer and Town Counsel, approves certain ordinances, accepts public roads and improvements, accepts gifts on behalf of the Town and disposes of Town property.

BUDGET CHANGES AND COMMENTARY

- First Selectman's Salary: The First Selectman's salary remains at \$15,000 after being reduced from \$17,000 in last years budget.
- Dues and Memberships: MetroHartford Alliance, Farmington Valley Visitors Association and CCM were not funded due to financial constraints.

| Organization                                     | Description  | FY08-09<br>Dues | FY09-10<br>Dues | FY10-11<br>Dues |
|--|--|-----------------|-----------------|-----------------|
| Capitol Region Conference of Governments (CRCOG) | Regional planning organization that services 29 municipalities within Greater Hartford Region                    | 7,281           | 7,479           | 7,281           |
| Natural Gas Consortium (CRCOG)                   | Natural Gas participation fee  | 500             | 500             | 500             |
| Connecticut Council of Small Towns (COST)        | Statewide lobbying and collaborative organization focused upon small towns with a population of less than 30,000 | 925             | 925             | 925             |
| Capitol Region Education Council (CREC)          | Membership in cooperative purchasing program   | 75              | 75              | 75              |
| North Central Regional Mental Health Board       | Non-profit regional board that determines, monitors and provides for local mental health services                | 618             | 618             | 618             |
| Roaring Brook Nature Center                      | Donation moved from Town Planner Budget  | 1,000           | 1,000           | 1,000           |
| Farmington River Watershed                       | Donation moved from Town Planner Budget  | 884             | 884             | 884             |
| Other  | Various meetings   |                 |                 | 200             |

- Printing: Funds for printing and binding of Town's annual report. This amount has increased as a result of inclusion of financial statements in the town report and resulting in greater printing costs along with new charters following adoption of a revised charter.
- Advertising: Funds the cost of expenses related to legal notices for special town meetings and the annual town meeting. The amount has been decreased by 85% because last year's budget included additional funds for the publishing the new Charter.
- Miscellaneous: Funds unforeseen expenses of the First Selectman's Office (3 year average = 2,315).
- Newsletter: Funds the postage, printing and folding expenses related to the production of a general government combined newsletter. This amount has increased because the Park & Recreation flyer has been incorporated into the newsletter, resulting in efficiency by sending one newsletter instead of two. The cost of the newsletter has increased because additional pages have been added. The cost of the newsletter is off-set by \$7,000 in revenues from advertisements purchased by local businesses.

PERSONNEL SUMMARY

|                           |          |            |           |           |           |
|---------------------------|----------|------------|-----------|-----------|-----------|
| Positions (in work years) | Salary   | 2009-2010  | 2010-2011 | 2010-2011 | 2010-2011 |
| First Selectman           | \$15,000 | Authorized | Requested | Proposed  | Approved  |
|                           |          | .4         | .4        | .4        | .4        |

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

FOR PERIOD 13

| ACCOUNTS FOR:<br>GENERAL FUND |                          | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|-------------------------------|--------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 1001010                       | BOARD OF SELECTMEN       |                      |                      |                     |               |                  |                       |               |
| 1001010                       | SEL. SALARY              | 16,999.84            | 16,999.92            | 17,000.10           | 9,807.64      | 15,000.00        | 15,000.00             | .0%           |
| 1001010                       | PART TIME                | 2,271.15             | 2,374.02             | 1,525.04            | 327.86        | .00              | .00                   | .0%           |
| 1001010                       | MILEAGE                  | 520.59               | 101.46               | .00                 | .00           | 400.00           | .00                   | -100.0%       |
| 1001010                       | MTG/DUES                 | 12,178.44            | 12,504.40            | 12,960.20           | 8,844.00      | 9,023.00         | 11,483.00             | 27.3%         |
| 1001010                       | PRINTING                 | 1,000.00             | .00                  | .00                 | 595.01        | 2,700.00         | 2,000.00              | -25.9%        |
| 1001010                       | MAPPING                  | .00                  | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 1001010                       | ADVERTISIN               | 234.11               | 508.13               | 877.14              | 3,096.53      | 3,410.00         | 500.00                | -85.3%        |
| 1001010                       | MISC.                    | 2,528.64             | 1,748.83             | 2,668.22            | 1,041.84      | 2,500.00         | 2,500.00              | .0%           |
| 1001010                       | NEWSLETTER               | 4,841.36             | 3,703.40             | 5,058.33            | 7,010.07      | 5,650.00         | 13,680.00             | 142.1%        |
| 1001010                       | PUB ACCESS               | .00                  | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
|                               | TOTAL BOARD OF SELECTMEN | 40,574.13            | 37,940.16            | 40,089.03           | 30,722.95     | 38,683.00        | 45,163.00             | 16.8%         |

**GENERAL GOVERNMENT CHIEF ADMINISTRATIVE OFFICER – 1020**

**EXPLANATION**

The Chief Administrative Officer, appointed by the Board of Selectmen, serves as the Town's Chief Administrative Officer and is responsible for the overall management of all Town departments. Under the provisions of the Charter, the Chief Administrative Officer serves as Personnel Director and Purchasing Agent. As such, the Chief Administrative Officer is charged with executing and carrying out ordinances, resolutions, policies and actions voted by the Board of Selectmen or the Town Meeting, keeping the Board of Selectmen fully advised as to the Town's general and financial condition and recommending a preliminary Annual Budget to the Board of Selectmen. Upon the retirement of the Town Engineer, a new position of Project Administrator was created and placed within the Chief Administrator's Department. The Town Engineer department was eliminated resulting in a savings of \$11,038.

**BUDGET CHANGES AND COMMENTARY**

- Full Time Salary: This line item was increased by \$85,000 because of the addition of the Project Administrator Position which was added upon elimination of the Town Engineer position.
- Supervisor Salary: Increase pursuant to the Chief Administrative Officer's contract.
- Bonds: CAO is required to be bonded by state statute. A two year bond was purchased this year so no funding is required for next year.
- Mileage: Reimbursement for use of private vehicle pursuant to IRS guidelines. Increased due to addition of the Project Administrator position.
- Postal Rent: Cost of renting the postage meter used by Town Hall staff.
- Postage: Reflects cost of Bulky Permit fee used by Town Departments and increased mailings.
- Cell Phone: Cost of supplying Project Administrator with a cell phone. CAO cell phone is currently privately funded by CAO.
- Copier Maintenance Contract: Reflects costs for maintenance of the Town Hall main copier.
- Medical Doctor: Provides funding for physicals and other testing required for new hires and mandatory drug and alcohol testing required to maintain commercial driver's licenses. The line item was decreased based on trend.
- Reference/Texts: Increased due to addition of Project Administrator.
- Consultant: New line item transferred from the Town Engineer Department. Pays for outside engineering services including mandated DEP storm water collection and analysis reporting.
- Postage Supplies: Increased due to the anticipated purchase of a new "chip" for the postage machine required as a result of possible postage rate increases.
- Office Supplies: Provides funds for the CAO and Town Hall office supplies. Increase based upon paper costs for Town Hall usage.
- Advertising: Utilized for all Town Hall job postings and bids. It has been increased consistent with current usage; over \$6,000 as of 01/27/10.
- Copier Lease: Cost of leasing the Town Hall main copier.

**PERSONNEL SUMMARY**

| Positions (in work years)        | Salary  | 2009-2010 Authorized | 2010-2011 Requested | 2010-2011 Proposed | 2010-2011 Approved |
|----------------------------------|---------|----------------------|---------------------|--------------------|--------------------|
| Chief Administrative Officer (a) | 114,114 | 1                    | 1                   | 1                  | 1                  |
| Project Coordinator              | 85,000  | 1                    | 1                   | 1                  | 1                  |
| Executive Assistant              | 52,403  | 1                    | 1                   | 1                  | 1                  |
| CAO Clerk                        | 16,474  | .43                  | .43                 | .43                | .43                |

(a) Salary is subject to contractual adjustment in July 2009.

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

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

|                                      | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|--------------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 1001020 CHIEF ADMINISTRATIVE OFFICER |                      |                      |                     |               |                  |                       |               |
| 1001020 F/T SALARI                   | 36,127.78            | 35,200.17            | 43,090.79           | 32,243.19     | 52,403.00        | 137,403.00            | 162.2%        |
| 1001020 SUPER.SAL.                   | 152,204.80           | 154,619.63           | 110,674.71          | 71,400.00     | 109,200.00       | 114,114.00            | 4.5%          |
| 1001020 PART TIME                    | .00                  | .00                  | .00                 | .00           | .00              | 2,161.00              | .0%           |
| 1001020 F/T NAGE                     | .00                  | .00                  | 15,709.25           | 8,458.86      | 15,710.00        | 16,474.00             | 4.9%          |
| 1001020 RETIREMENT                   | .00                  | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 1001020 BONDS                        | .00                  | 100.00               | 1,040.00            | .00           | 1,040.00         | .00                   | -100.0%       |
| 1001020 EQUIP. PURC                  | .00                  | .00                  | .00                 | .00           | .00              | 900.00                | .0%           |
| 1001020 COMP. HARD.                  | .00                  | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 1001020 POST. RENT.                  | .00                  | .00                  | 1,837.80            | 1,837.80      | 1,838.00         | 1,838.00              | .0%           |
| 1001020 MILEAGE                      | 480.47               | 24.95                | .00                 | .00           | 500.00           | 800.00                | 60.0%         |
| 1001020 COPIER CON                   | .00                  | 1,446.92             | 1,028.21            | 392.80        | 1,250.00         | 1,250.00              | .0%           |
| 1001020 POSTAGE                      | 698.45               | 840.29               | 887.77              | 873.04        | 1,200.00         | 1,600.00              | 33.3%         |
| 1001020 CELL. PHONE                  | .00                  | .00                  | 223.93              | .00           | .00              | 540.00                | .0%           |
| 1001020 MED. DOCTOR                  | 1,801.00             | 585.00               | 1,160.00            | 732.00        | 2,000.00         | 1,800.00              | -10.0%        |
| 1001020 REF/TEXTS                    | 66.50                | .00                  | 74.00               | 360.00        | 300.00           | 800.00                | 166.7%        |
| 1001020 CONSULTANT                   | .00                  | .00                  | .00                 | .00           | .00              | 7,500.00              | .0%           |
| 1001020 MTG/DUES                     | 3,002.15             | 1,715.91             | 1,097.65            | 983.60        | 2,500.00         | 2,650.00              | 6.0%          |
| 1001020 OFF. SUPPL.                  | 894.97               | 2,875.04             | 3,749.19            | 3,212.03      | 5,010.00         | 5,910.00              | 18.0%         |
| 1001020 POSTG SPLS                   | .00                  | .00                  | 260.60              | 241.83        | 450.00           | 800.00                | 77.8%         |
| 1001020 MAPPING                      | .00                  | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 1001020 ADVERTISIN                   | 4,173.87             | 6,273.79             | 3,396.21            | 6,198.38      | 4,600.00         | 5,400.00              | 17.4%         |
| 1001020 COMP. SUPPL                  | 305.45               | 138.60               | 106.98              | .00           | 600.00           | 600.00                | .0%           |
| 1001020 MISC.                        | 438.12               | 64.86                | 296.06              | .00           | 500.00           | 300.00                | -40.0%        |
| 1001020 COPIER LEA                   | .00                  | 1,594.82             | 1,589.71            | 1,589.64      | 1,595.00         | 1,590.00              | -.3%          |
| TOTAL CHIEF ADMINISTRATIVE O         | 200,193.56           | 205,479.98           | 186,222.86          | 128,523.17    | 200,696.00       | 304,430.00            | 51.7%         |

**GENERAL GOVERNMENT ELECTIONS – 1030**

EXPLANATION

Pursuant to Connecticut General Statutes, the Registrar of Voters maintains records of all registered, inactive and moved electors. The Registrar of Voters also provide for (a) the maintenance and inspection of all Town voting machines; (b) holding special voter making sessions; (c) supervising the conduct of all Elections, primaries, Special Referenda; and (d) annual mandated canvass that must be completed by May 31 of each year.

BUDGET CHANGES AND COMMENTARY

- The budget provides for one general election, primary and referendum. Any additional elections activity outside of those listed herein will require supplemental appropriations.
- Registrar Stipend: Provides funding in amount of \$5,000 per Registrar for performance of duties during fiscal year. Payment will occur on a monthly basis in accordance with all other stipends paid by the Town to officials.
- Deputy Registrar Stipend: Provides funding in the amount of \$2,500 per Deputy Registrar for performance of duties during fiscal year. Payment will occur on a monthly basis in accordance with other stipend paid by Town.
- Election workers: Amount increased due to anticipated additional election and hourly wages going from \$8.75 per hour to \$9.00 per hour.
- Canvass Postage: Reduced as a result of a different method of voter canvassing.
- Postage: Provides for all other postage related needs.
- Meals: Increase result of anticipated additional election.
- Meetings/ Dues: Provides for association dues, meetings and conventions. State law requires attendance at meetings to satisfy 10 hour training requirement.

PERSONNEL SUMMARY

|                                 | 2008-2009         | 2009-2010        | 2010-2011       | 2010-2011       |
|---------------------------------|-------------------|------------------|-----------------|-----------------|
|                                 | <u>Authorized</u> | <u>Requested</u> | <u>Proposed</u> | <u>Approved</u> |
| Positions (in work years)       |                   |                  |                 |                 |
| Registrars (PT)                 | 2                 | 2                | 2               | 2               |
| Deputy Registrar                | 2                 | 2                | 2               | 2               |
| Election Workers (PT – various) |                   |                  |                 |                 |
| Salary                          |                   |                  |                 |                 |
| 5,000                           |                   |                  |                 |                 |
| 2,500                           |                   |                  |                 |                 |

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

FOR PERIOD 13

| ACCOUNTS FOR:<br>GENERAL FUND | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|-------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 1001030 ELECTIONS             |                      |                      |                     |               |                  |                       |               |
| 1001030 51130                 | 8,000.00             | 8,000.00             | 11,000.08           | 6,666.64      | 10,000.00        | 10,000.00             | .0%           |
| 1001030 51140                 | 4,400.00             | 4,400.00             | 5,499.92            | 3,333.38      | 5,000.00         | 5,000.00              | .0%           |
| 1001030 52020                 | 6,147.50             | 3,792.50             | 3,713.65            | 3,037.50      | 4,400.00         | 6,600.00              | 50.0%         |
| 1001030 55000                 | 400.00               | .00                  | 105.00              | .00           | 100.00           | 100.00                | .0%           |
| 1001030 55200                 | .00                  | .00                  | .00                 | .00           | .00              | 100.00                | .0%           |
| 1001030 56090                 | 4,216.72             | 4,255.90             | 120.46              | .00           | 600.00           | 350.00                | -41.7%        |
| 1001030 56100                 | 360.79               | 264.00               | 718.30              | 84.00         | 450.00           | 450.00                | .0%           |
| 1001030 56720                 | 550.87               | 396.90               | 740.98              | 473.72        | 600.00           | 900.00                | 50.0%         |
| 1001030 56950                 | 180.00               | 236.00               | 781.50              | 300.00        | 600.00           | 900.00                | 50.0%         |
| 1001030 57100                 | 19.78                | .00                  | 98.78               | 80.71         | 100.00           | 150.00                | 50.0%         |
| 1001030 57200                 | .00                  | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 1001030 59900                 | .00                  | .00                  | .00                 | .00           | 100.00           | 200.00                | 100.0%        |
| TOTAL ELECTIONS               | 24,275.66            | 21,345.30            | 22,778.67           | 13,975.95     | 21,950.00        | 24,750.00             | 12.8%         |

**GENERAL GOVERNMENT      PROBATE COURT – 1050**

**EXPLANATION**

In accordance with Connecticut General Statutes, the Probate Court provides for the legal matters within its purview for local residents. Pursuant to recent legislation, the Probate Court will be regionalized on January 1, 2011. The new court will consist of the towns of Avon, Canton, Granby and Simsbury. The new Probate Court will be housed in the Simsbury Town Hall. It is anticipated that Canton's proportional costs for moving and renovating the new court will be paid from the current budget. The amount below includes the cost of maintaining the Probate Court in Canton until December 31, 2010 and the new proportional cost of maintaining the regional Probate Court from January 1, 2011 to June 30, 2011.

**BUDGET**

| <b>ITEM</b>   | <b>COST</b> |
|---|-------------|
| Department Expense – postage; laser fiche; supplies | 5,000       |

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TOWN OF CANTON  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PG 4  
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PROJECTION: 2011 TOWN OF CANTON FISCAL YEAR 2010-2011 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

PROJECTION  
LEVEL 3  
CHANGE

CY REV  
BUDGET

CY  
ACTUALS

LAST FY1  
ACTUALS

PRIOR FY2  
ACTUALS

PRIOR FY3  
ACTUALS

1001050 PROBATE COURT

1001050 59100

DEPT. EXP.

2,600.00

2,800.00

6,400.00

3,612.49

3,500.00

5,000.00

42.9%

TOTAL PROBATE COURT

2,600.00

2,800.00

6,400.00

3,612.49

3,500.00

5,000.00

42.9%

**GENERAL GOVERNMENT      TOWN COUNSEL – 1100**

**EXPLANATION**

The Town Counsel, appointed by the Board of Selectmen, serves as the legal advisor to the Board, Chief Administrative Officer, and all commissions, boards, departments and offices of the Town. The Town Counsel represents the Town in any action or proceeding in which the Town or any commission, board, department or office is a party or has an interest; and in all litigation including but not limited to appeals from the decisions of regulatory boards and commissions, suits for the enforcement of zoning regulations, foreclosures, payment of tax liens, and defense of the Town in damage suits.

**BUDGET CHANGES AND COMMENTARY**

- Retainer: In December 2009, the Board of Selectmen retained the services of Murtha Cullina LLP through an hourly retainer agreement to represent the town on labor and employment issues. Also in December 2009, the Board of Selectmen retained Halloran & Sage through an hourly retainer agreement for all other legal matters. The hourly rate for Murtha Cullina LLP is \$230 and the hourly rate for Halloran & Sage is \$175 for general counsel and \$185 for land use issues.
- The budgeted has been divided into three categories; general labor and land use. The total amount budgeted for legal fees have decreased by \$20,000.

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

FOR PERIOD 13

| ACCOUNTS FOR:<br>GENERAL FUND | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|-------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 1001100 TOWN COUNSEL          |                      |                      |                     |               |                  |                       |               |
| 1001100 52150 RETAINER        | .00                  | 134,024.66           | 118,500.00          | 60,000.00     | 120,000.00       | .00                   | -100.0%       |
| 1001100 52160 GENERAL         | 78,070.45            | 98,811.86            | 97,395.99           | 35,905.29     | 40,000.00        | 60,200.00             | 50.5%         |
| 1001100 52170 LABOR           | 89,623.97            | .00                  | .00                 | .00           | .00              | 37,600.00             | .0%           |
| 1001100 52180 TAX APPEAL      | 127.92               | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 1001100 52190 FORECLOSUR      | .00                  | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 1001100 52210 LAND USE        | 30,461.58            | .00                  | .00                 | .00           | .00              | 42,200.00             | .0%           |
| TOTAL TOWN COUNSEL            | 198,283.92           | 232,836.52           | 215,895.99          | 95,905.29     | 160,000.00       | 140,000.00            | -12.5%        |

**GENERAL GOVERNMENT TOWN CLERK - 1110**

**EXPLANATION**

The office of the Town Clerk operates in accordance with the Connecticut General Statutes, Town Charter and Code of Ordinances. The Office interacts with State of Connecticut departments and agencies, records documents, maintains and preserves permanent and historical records, and responds to inquiries from the public. The Town Clerk, responsible for the preparation and conduct of elections in cooperation with the Registrar of Voters, also issue various licenses and permits and acts as Registrar of Vital Statistics.

**Highlights over the past 12 months as of November 2009 include:**

- Successful completion of the November 2009 Municipal Election with Optical Scan voting Equipment
- Use of Historic Document Preservation funds to add equipment to the Town Clerk vault. A map case was installed and will increase storage capacity of incoming mylar maps.
- Computerized the sport licensing procedure in conjunction with the Department of Environmental Protection
- Worked with the Charter Revision Commission to propose a revised Charter which was endorsed by the Board of Selectmen and the Board of Education. It was ratified by a vote of 1348-481 at the 11/3/09 election.
- Began tracking the Town's website usage through Google Analytics.
- Completion of 100% of the Land Record Backfile Conversion
- Implemented a credit card payment system in the Town Clerk's office
- Developed a training program for Freedom of Information requirements that was given to Town Hall staff as well as various commission members.

**Department objectives for the remainder of the FY2009-2010 include:**

- Completion of Ordinance Codification, funded through the CIP, to organize and make available all of the Town's local laws on the website
- Work with the Tax Department to cross train the Assistant Town Clerk and the Tax Clerk so that there can be coverage in both offices during absences.
- Complete training as the backup administrator for the MUNIS Financial System.

**Department objectives for the FY2010-2011 include:**

- If funds become available through the State of Connecticut, secure an additional Historic Preservation Grant to make further improvements to records management
- Computerize the Death Registry System in conjunction with the Department of Health.
- Implement an e-Commerce system with our land records vendor to enable professional searchers to access land record images from the internet 24/7.

**BUDGET CHANGES AND COMMENTARY**

- Full Time NAGE: Increase pursuant to recently negotiated contract.
- Part Time: Seasonal periodic help during busy periods or during vacancies by other staff; the hourly rate has been increased by 3%.
- Bonds: Review of bond requirements determined bonds are not statutorily necessary for the Town Clerk.
- Vital Statistics: Funds utilized to maintain vital statistics. Line item reduced because sufficient supplies have been stockpiled.
- Postage: Reduced by \$300 based on year to date expenditures and trends.
- Printing: Amount reflects the cost of election supplies including ballots and coding the election machines.
- Advertising: Increased \$220 because of the legal notices for elections and conventions.
- Indexing: Reflects costs of Contractual monthly service fee (16,584); Audit fee (2,800); Web hosting fee (2,232); Dog system annual fee (175); and film storage (500).
- Copier Lease: There is no copier lease fee because the previously leased copier was purchased at termination of lease for a nominal amount.

**PERSONNEL SUMMARY Positions (in work years)**

|                      | Salary  | 09-10 Authorized | 10-11 Requested | 10-11 Proposed         | 10-11 Approved |
|----------------------|---------|------------------|-----------------|------------------------|----------------|
| Town Clerk           | 55,702  | 1                | 1               | 1                      | 1              |
| Assistant Town Clerk | 39,986  | 1                | 1               | 1                      | 1              |
| Seasonal Clerk (PT)  | 8.25 hr | 28 hours         | 31.25 hours     | 31.25 hours (.017 FTE) | 31.25 hours    |

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

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

|                     | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|---------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 1001110 TOWN CLERK  |                      |                      |                     |               |                  |                       |               |
| 1001110 SUPER. SAL. | 45,364.68            | 51,121.01            | 54,160.07           | 36,482.83     | 55,702.00        | 55,702.00             | .0%           |
| 1001110 PART TIME   | 226.16               | 231.37               | 241.98              | 249.76        | 250.00           | 258.00                | 3.2%          |
| 1001110 F/T NAGE    | 35,308.00            | 36,969.80            | 38,418.65           | 25,696.69     | 38,129.00        | 39,986.00             | 4.9%          |
| 1001110 LONGEVITY   | .00                  | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 1001110 BONDS       | 200.00               | 200.00               | 200.00              | .00           | .00              | .00                   | .0%           |
| 1001110 EQUIP. PURC | .00                  | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 1001110 COMP. HARD. | .00                  | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 1001110 MILEAGE     | 194.41               | 222.42               | 253.42              | 91.30         | 400.00           | 350.00                | -12.5%        |
| 1001110 COPIER CON  | .00                  | 813.77               | 1,026.00            | 428.06        | 1,032.00         | 1,032.00              | .0%           |
| 1001110 VITAL STAT  | 636.73               | 206.00               | 341.69              | 454.79        | 700.00           | 350.00                | -50.0%        |
| 1001110 POSTAGE     | 1,366.56             | 1,630.06             | 1,436.60            | 543.26        | 1,700.00         | 1,400.00              | -17.6%        |
| 1001110 MTG/DUES    | 934.51               | 1,025.10             | 666.50              | 412.25        | 860.00           | 860.00                | .0%           |
| 1001110 OFF. SUPPL. | 906.61               | 1,065.07             | 1,273.59            | 521.13        | 1,050.00         | 950.00                | -9.5%         |
| 1001110 PRINTING    | 846.19               | 100.00               | 1,225.85            | 4,446.84      | 6,900.00         | 7,000.00              | 1.4%          |
| 1001110 ADVERTISIN  | 473.22               | 679.31               | 595.38              | 629.44        | 730.00           | 950.00                | 30.1%         |
| 1001110 COMP. SUPPL | 667.04               | 655.44               | 991.75              | 39.95         | 687.00           | 687.00                | .0%           |
| 1001110 PHOTO/BIND  | 131.20               | 699.40               | 967.06              | 452.40        | 800.00           | 800.00                | .0%           |
| 1001110 MICRO/INDE  | 18,588.79            | 19,239.64            | 20,918.34           | 19,202.70     | 22,291.00        | 22,291.00             | .0%           |
| 1001110 MISC.       | .00                  | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 1001110 COPIER LEA  | .00                  | 1,584.14             | 241.92              | .00           | .00              | .00                   | .0%           |
| TOTAL TOWN CLERK    | 105,844.10           | 116,442.53           | 122,958.80          | 89,651.40     | 131,231.00       | 132,616.00            | 1.1%          |

**GENERAL GOVERNMENT      EXPENSES, DONATIONS & CONTRIBUTIONS – 1150**

**EXPLANATION**

This program accounts for expenses associated with various Town services including (a) Employee Leave Liability (anticipated costs of compensating employees for accrued sick and vacation time upon separation from employment); and (b) Animal Control Account. In addition, it accounts for donations and contributions to various community organizations and activities including (a) Memorial Day Parade; and (b) Dyer Cemetery.

**BUDGET CHANGES AND COMMENTARY**

- **Employee Leave Liability:**  
Provides funding associated with liability for paying accrued vacation and sick leave to employees upon separation. The amount of \$70,000 will probably only partially off-set the costs of employee leave.
- **Animal Control:**  
Provides funding for expenses associated with Animal Control Services; which are provided through a contractual service coordinated with the Town of Avon. The Town of Avon will be bidding animal control services this year. The budgeted amount is based on the current animal control services contract.
- **Youth Service Bureau:**  
For the provision of youth services, including prevention activities, positive youth development, and counseling for troubled youth.
- **Memorial Day:**  
Account has been increased to reflect the actual cost of the items purchased, primarily flags and markers for cemeteries.

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

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

|                               | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|-------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 1001150                       | 15,000.00            | .00                  | .00                 | 283,387.51    | 70,623.00        | 70,000.00             | -.9%          |
| EXP DONATIONS & CONTRIBUTIONS |                      |                      |                     |               |                  |                       |               |
| 1001150                       | 15,000.00            | .00                  | .00                 | .00           | .00              | .00                   | 0.0%          |
| EE LEAVE L                    | .00                  | .00                  | .00                 | .00           | .00              | .00                   | 0.0%          |
| 1001150                       | .00                  | .00                  | .00                 | .00           | .00              | .00                   | 0.0%          |
| C.C.M.                        | .00                  | .00                  | .00                 | .00           | .00              | .00                   | 0.0%          |
| 1001150                       | .00                  | .00                  | .00                 | .00           | .00              | .00                   | 0.0%          |
| CRCG                          | .00                  | .00                  | .00                 | .00           | .00              | .00                   | 0.0%          |
| 1001150                       | .00                  | .00                  | .00                 | .00           | .00              | .00                   | 0.0%          |
| CRCOG                         | .00                  | .00                  | .00                 | .00           | .00              | .00                   | 0.0%          |
| 1001150                       | .00                  | .00                  | .00                 | .00           | .00              | .00                   | 0.0%          |
| FVVA                          | .00                  | .00                  | .00                 | .00           | .00              | .00                   | 0.0%          |
| 1001150                       | .00                  | .00                  | .00                 | .00           | .00              | .00                   | 0.0%          |
| COST                          | .00                  | .00                  | .00                 | .00           | .00              | .00                   | 0.0%          |
| 1001150                       | 4,403.33             | .00                  | .00                 | .00           | .00              | .00                   | 0.0%          |
| REC EXPENS                    | 17,000.00            | 17,000.00            | 19,000.00           | 21,000.00     | 21,000.00        | 21,630.00             | 3.0%          |
| 1001150                       | 17,000.00            | 4,400.00             | 4,400.00            | 4,400.00      | 4,400.00         | 4,400.00              | 0.0%          |
| ANIMAL CTL                    | .00                  | 4,500.00             | 4,500.00            | .00           | 500.00           | 4,850.00              | 70.0%         |
| 1001150                       | 500.00               | .00                  | .00                 | .00           | .00              | .00                   | 0.0%          |
| MEMOR.DAY                     | .00                  | .00                  | .00                 | .00           | .00              | .00                   | 0.0%          |
| 1001150                       | 300.00               | 300.00               | 300.00              | 300.00        | 300.00           | 300.00                | 0.0%          |
| BICENTENN                     | .00                  | .00                  | .00                 | .00           | .00              | .00                   | 0.0%          |
| 1001150                       | 300.00               | .00                  | .00                 | .00           | .00              | .00                   | 0.0%          |
| DYER CEMET                    | .00                  | .00                  | .00                 | .00           | .00              | .00                   | 0.0%          |
| 1001150                       | 858.83               | .00                  | .00                 | .00           | .00              | .00                   | 0.0%          |
| MEN HEALTH                    | 858.83               | .00                  | .00                 | .00           | .00              | .00                   | 0.0%          |
| 1001150                       | 4,917.45             | 28,928.22            | 22,083.78           | .00           | .00              | .00                   | 0.0%          |
| SVC AWARDS                    | 4,917.45             | 28,928.22            | 22,083.78           | .00           | .00              | .00                   | 0.0%          |
| 1001150                       | 42,979.61            | 51,128.22            | 46,283.78           | 309,087.51    | 96,823.00        | 97,180.00             | .4%           |
| PARK & REC                    | 42,979.61            | 51,128.22            | 46,283.78           | 309,087.51    | 96,823.00        | 97,180.00             | .4%           |
| TOTAL EXP DONATIONS & CONTRI  |                      |                      |                     |               |                  |                       |               |

**GENERAL GOVERNMENT                      CONTINGENCY – 1585**

**EXPLANATION**

This program provides the budgetary flexibility for wage settlements and/ or other salary increases that are not yet known, unanticipated funds required for matching grant programs and major unforeseen expenses. In addition to general wage increases for non-union personnel, other wage settlements possible in Fiscal Year 2010-2011 include those related to CILU Local #34 (Dispatchers-expires June 30, 2010) and NAGE R1-198 (DPW-expires June 30, 2010).

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

FOR PERIOD 13

| ACCOUNTS FOR:<br>GENERAL FUND | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|-------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 1001585 CONTINGENCY           |                      |                      |                     |               |                  |                       |               |
| 1001585 59100                 | 9,770.31             | .00                  | 43,025.09           | .00           | 81,433.88        | 62,197.00             | -23.6%        |
| TOTAL CONTINGENCY             | 9,770.31             | .00                  | 43,025.09           | .00           | 81,433.88        | 62,197.00             | -23.6%        |

**GENERAL GOVERNMENT INFORMATION TECHNOLOGIES – 1901**

**EXPLANATION**

The Information Technologies program within the General Government provides for the management, acquisition, maintenance, operation, planning and security of information technology systems utilized by Town Departments. Historically funded through the Capital Improvement Plan and/or specific appropriations within Departmental budgets, the Fiscal Year 2010-2011 budget centralized funding within the General Government function of the Operating budget. Since 2006, great strides continued to be made on the Information Technology front within Town Hall including the following: (a) the first non-financial computer network was established through which all affected Departments are connected; (b) a centralized e-mail system was implemented for all appropriate Town employees including those in remote sites; (c) a comprehensive computer and printer replacement plan was started; (d) network printers were acquired and installed in appropriate locations to replace inefficient desktop printers; (e) facilitated remote access to MUNIS financial software by all users, including remote locations such as Highway, Water Pollution Control, Police, Library, Parks and Recreation, and Senior Services; and (f) enabled the Time and Attendance and Purchase Order function of the Town's financial software for use by all Town Departments.

The Town provides for its Information Technology services through the use of shared services with the Town of Simsbury. The Town utilizes Simsbury staff on a part time contractual basis. This will provide efficiencies while providing expertise in the area of municipal technology.

**BUDGET CHANGES AND COMMENTARY**

- Computer Equipment Purchase: Funds expenses associated with the acquisition of hardware for Town Hall needs.

| ITEM                                    | AMOUNT |
|---|--------|
| New Personal Computers and New Printers | 4,000  |

- Computer Software Support: Funds expenses associated with items necessary to support software within Town Hall.

| ITEM                                    | AMOUNT |
|---|--------|
| 45 Trend Micro AV/AS Clients            | 700    |
| Antispam Service                        | 1,000  |
| Arcserve SBS Maintenance                | 500    |
| SSL Certificate Munis.Townofcantnct.org | 250    |

- Computer Hardware Support: Funds associated with items which support hardware purchases within Town Hall such as maintenance, etc.

| ITEM                                | AMOUNT |
|-------------------------------------|--------|
| Sonicwall Maintenance               | 2,300  |
| Dell Hardware Support               | 1,500  |
| Dell Tape Carousel Hardware Support | 800    |

- Cable/ Web: Funds expenses associated with internet connectivity, web site maintenance and web site development:

| ITEM   | AMOUNT |
|--|--------|
| Cable circuit (internet connection) - \$105 per month                                  | 1,260  |
| Web Hosting – Qscend (Software Maintenance Support-\$3,526.50; Hosting Fee-\$1,800.00) | 5,350  |

- Consultant: Funds expenses associated with services necessary to assist in the management, acquisition, maintenance, operation, planning for and security of information technology systems utilized by Town Departments.

FOR PERIOD 13

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

| ACCOUNTS FOR:<br>GENERAL FUND    | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|----------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 1001901 INFORMATION TECHNOLOGIES |                      |                      |                     |               |                  |                       |               |
| 1001901 53100 COMP.EQUIP         | .00                  | .00                  | 9,178.33            | 71.82         | 4,000.00         | 4,000.00              | .0%           |
| 1001901 53120 SOFT.PURCH         | .00                  | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 1001901 55830 SOFT.SPPRT         | .00                  | .00                  | 5,429.90            | 875.75        | 2,450.00         | 2,700.00              | 10.2%         |
| 1001901 55840 HARD.SUPP.         | .00                  | .00                  | 2,130.00            | 5,727.53      | 4,600.00         | 4,600.00              | .0%           |
| 1001901 56340 CABLE/WEB          | .00                  | .00                  | 8,028.91            | 6,525.90      | 2,460.00         | 5,350.00              | 117.5%        |
| 1001901 56920 CONSULTANT         | .00                  | .00                  | 19,955.00           | 13,396.82     | 20,000.00        | 24,106.00             | 20.5%         |
| TOTAL INFORMATION TECHNOLOGI     | .00                  | .00                  | 44,722.14           | 26,597.82     | 33,510.00        | 40,756.00             | 21.6%         |
| TOTAL GENERAL FUND               | .00                  | .00                  | 44,722.14           | 26,597.82     | 33,510.00        | 40,756.00             | 21.6%         |
| GRAND TOTAL                      | .00                  | .00                  | 44,722.14           | 26,597.82     | 33,510.00        | 40,756.00             | 21.6%         |

\*\* END OF REPORT - Generated by Amy O'Coole \*\*