

**TOWN OF CANTON
FISCAL YEAR 2011-2012 BUDGET
PRELIMINARY DRAFT**

**BOARD OF SELECTMEN
APPROPRIATIONS SUMMARY**

February 4, 2011

PROJECTION: 2012 TOWN OF CANTON FISCAL YEAR 2011-2012 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
BOARD OF SELECTMEN	37,940.16	40,089.03	45,205.31	27,733.76	45,163.00	50,316.00	11.4%
CHIEF ADMINISTRATIVE O	205,479.98	186,222.86	233,443.30	172,335.84	306,747.00	309,316.00	.8%
ELECTIONS	21,345.30	22,778.67	19,669.24	13,600.07	24,750.00	22,975.00	-7.2%
PROBATE COURT	2,800.00	6,400.00	3,500.00	3,503.00	5,000.00	3,614.00	-27.7%
TOWN COUNSEL	232,836.52	215,895.99	148,983.36	14,682.16	140,000.00	127,000.00	-9.3%
TOWN CLERK	116,442.53	122,958.80	127,078.04	82,959.86	134,287.00	130,454.00	-2.9%
EXP DONATIONS & CONTRI	51,128.22	46,283.78	323,571.71	96,330.00	97,180.00	77,900.00	-19.8%
CONTINGENCY	.00	43,025.09	.00	.00	13,197.08	132,370.00	903.0%
INFORMATION TECHNOLOGI	.00	44,722.14	40,113.45	23,808.28	40,756.00	48,245.00	18.4%
ASSESSMENT	111,287.08	114,007.35	118,458.05	96,822.18	128,669.00	128,019.00	-.5%
BOARD OF ASSESSMENT AP	175.43	450.36	51.92	.00	3,200.00	2,500.00	-21.9%
TAX COLLECTOR	105,205.28	79,691.11	81,695.46	48,662.10	91,299.00	88,595.00	-3.0%
FINANCE OFFICER	166,666.18	184,171.12	185,549.28	124,460.71	201,948.00	204,797.00	1.4%
POLICE DEPT - ADMIN	285,716.35	288,873.12	266,614.19	158,150.29	283,691.00	286,825.00	1.1%
POLICE DEPT - PATROL	956,102.41	902,368.39	901,140.63	579,608.43	977,416.00	991,599.00	1.5%
POLICE DEPT - DETECTIV	76,514.18	74,327.52	75,144.51	46,239.77	81,238.00	80,559.00	-.8%
POLICE DEPT - COMMUN/D	308,844.24	296,824.69	294,658.62	153,527.61	293,442.79	286,366.00	-2.4%
POLICE DEPT - VEHICLE	54,638.11	58,286.23	48,742.37	27,543.94	47,123.00	50,567.00	7.3%
POLICE DEPT - FACILITI	44,020.03	54,810.34	45,170.26	21,030.24	49,469.00	46,395.00	-6.2%
SERVICE INCENTIVE	34,250.00	26,014.41	25,647.23	31,089.64	37,090.00	37,090.00	.0%
FIRE SERVICES	185,349.89	194,746.99	225,665.57	168,896.06	252,320.00	245,489.00	-2.7%
EMERGENCY SERVICES	90,415.33	80,133.79	61,838.16	45,223.74	85,710.00	47,526.00	-44.6%
FIRE MARSHAL/EMERGENCY	73,263.96	79,210.45	78,489.33	44,129.44	79,573.00	78,819.00	-.9%
TOWN HALL	178,389.88	200,978.61	179,599.43	151,392.85	281,298.64	277,452.00	-1.4%
TOWN ENGINEER	100,114.73	128,424.73	54,713.98	.00	.00	.00	.0%

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PARKS DEPARTMENT	80,182.78	82,732.74	71,831.42	46,885.74	84,336.33	87,520.00	3.8%
GENERAL HIGHWAY	1,026,739.87	1,163,534.09	1,087,893.49	780,001.10	1,006,115.85	885,164.00	-12.0%
TOWN GARAGE	32,797.34	36,665.52	29,211.67	21,502.05	35,080.00	38,060.00	8.5%
TRANSFER STATION	418,557.59	354,805.74	237,814.69	251,105.28	280,263.31	266,104.00	-5.1%
UTILITIES	167,241.27	181,401.20	184,512.11	91,391.36	186,500.00	191,000.00	2.4%
COMMUNITY CENTER	183,163.27	203,363.64	187,406.82	67,080.96	127,500.00	120,635.00	-5.4%
HEALTH DISTRICT	38,735.00	41,836.16	42,886.00	42,942.00	42,942.00	40,966.00	-4.6%
FV VNA	19,455.00	22,161.00	22,804.88	16,325.50	24,425.00	24,425.00	.0%
SOCIAL SERVICES	21,332.19	21,196.48	28,616.88	.00	.00	.00	.0%
SENIOR/SOCIAL SERVICES	78,702.03	84,375.80	95,594.22	95,602.22	124,099.00	127,062.00	2.4%
PARK AND RECREATION	157,629.52	160,679.31	192,443.00	128,404.51	206,049.00	213,639.00	3.7%
BUILDING OFFICIAL	88,568.40	92,467.68	84,347.71	30,814.08	65,703.00	61,427.00	-6.5%
TOWN PLANNER	176,405.99	180,199.15	206,103.31	126,823.10	224,188.00	225,882.00	.8%
ZONING COMMISSION	5,507.63	5,901.70	5,793.46	.00	.00	.00	.0%
PLANNING COMMISSION	1,787.69	1,655.97	1,247.50	.00	.00	.00	.0%
ZONING BOARD OF APPEAL	1,012.55	1,150.31	761.35	.00	.00	.00	.0%
DESIGN REVIEW TEAM COM	700.45	341.38	461.42	.00	.00	.00	.0%
CONSERVATION COMMISSIO	1,924.23	.00	.00	.00	.00	.00	.0%
ECONOMIC DEVELOPMENT A	233.31	100.00	259.95	.00	.00	.00	.0%
INLAND WETLAND AGENCY	4,016.62	1,755.68	2,104.52	.00	.00	.00	.0%
OPEN SPACE PRBSERVATIO	959,013.31	.00	.00	.00	.00	.00	.0%
CANTON CENTER HISTORIC	161.53	247.07	264.71	.00	.00	.00	.0%
COLLINSVILLE HISTORIC	317.31	241.18	334.37	.00	.00	.00	.0%
INSURANCE	238,699.28	233,675.93	243,542.28	260,885.00	266,124.17	242,302.00	-9.0%
EMPLOYEE BENEFITS & IN	1,427,884.95	1,359,350.25	1,452,715.41	1,356,532.28	1,745,864.00	1,745,784.00	.0%
LIBRARY	497,751.70	510,172.32	516,876.17	326,407.88	534,945.00	539,870.00	.9%

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TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

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CIP/CAPITAL & NonRECUR	520,500.00	580,200.00	657,427.33	405,000.00	405,000.00	750,000.00	85.2%
TOTAL GENERAL FUND	9,587,946.60	8,811,905.87	8,937,998.07	6,179,433.03	9,059,702.17	9,314,628.00	2.8%
GRAND TOTAL	9,587,946.60	8,811,905.87	8,937,998.07	6,179,433.03	9,059,702.17	9,314,628.00	2.8%

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