



BOARD OF SELECTMEN  
APPROPRIATIONS SUMMARIES

03/04/2009 10:43  
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TOWN OF CANTON  
NEXT YEAR BUDGET HISTORICAL COMPARISON

FOR PERIOD 12

PROJECTION: 2010 TOWN OF CANTON FISCAL YEAR 2009-10 BUDGET

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	29,379.47	40,574.13	37,940.16	30,238.99	44,120.00	38,683.00	-12.3%
CHIEF ADMINISTRATIVE O	196,150.20	200,193.56	205,479.98	121,174.94	203,610.00	199,293.00	-2.1%
ELECTIONS	25,376.18	24,275.66	21,345.30	17,109.99	28,610.00	21,950.00	-23.3%
PROBATE COURT	2,861.02	2,600.00	2,800.00	6,479.77	6,400.00	3,500.00	-45.3%
TOWN COUNSEL	132,015.67	198,283.92	232,836.52	164,873.08	131,750.00	150,000.00	21.4%
TOWN CLERK	104,351.24	105,844.10	116,442.53	86,968.04	139,312.00	129,609.00	-7.0%
EXP DONATIONS & CONTRI	51,765.60	42,979.61	51,128.22	23,700.00	46,283.78	96,823.00	109.2%
CONTINGENCY	.00	9,770.31	.00	.00	65,422.00	111,003.00	69.7%
INFORMATION TECHNOLOGI	.00	.00	.00	31,779.40	42,430.00	33,510.00	-21.0%
ASSESSMENT	105,065.99	106,328.26	111,287.08	42,917.16	122,939.00	122,861.00	-.1%
BOARD OF ASSESSMENT AP	3,090.90	.00	175.43	.00	4,300.00	5,350.00	24.4%
TAX COLLECTOR	120,890.48	129,447.71	105,205.28	52,612.54	82,940.00	84,458.00	1.8%
FINANCE OFFICER	130,056.96	127,447.49	166,666.18	133,957.59	190,727.00	187,283.00	-1.8%
POLICE DEPT - ADMIN	1,601,522.27	1,602,788.76	285,716.35	209,234.15	287,712.00	268,967.00	-6.5%
POLICE DEPT - PATROL	.00	.00	956,102.41	593,565.60	1,001,072.00	887,576.00	-11.3%
POLICE DEPT - DETECTIV	.00	.00	76,514.18	49,355.30	75,726.00	76,226.00	.7%
POLICE DEPT - COMMUN/D	.00	.00	308,844.24	204,437.44	300,949.00	291,090.00	-3.3%
POLICE DEPT - VEHICLE	.00	.00	54,638.11	39,604.15	53,096.00	46,167.00	-13.0%
POLICE DEPT - FACILITI	.00	.00	44,020.03	37,792.28	65,377.00	54,069.00	-17.3%
SERVICE INCENTIVE	31,430.00	35,450.00	34,250.00	26,014.41	28,415.00	29,650.00	4.3%
FIRE SERVICES	185,117.96	209,857.34	185,349.89	132,103.91	213,562.00	230,868.00	8.1%
EMERGENCY SERVICES	40,018.96	70,988.67	90,415.33	42,366.79	80,609.00	61,216.00	-24.1%
FIRE MARSHAL/EMERGENCY	72,372.73	72,806.05	73,263.96	52,792.64	82,904.00	79,376.00	-4.3%
TOWN HALL	211,906.12	228,716.89	178,389.88	131,966.84	227,215.00	191,932.00	-15.5%
TOWN ENGINEER	92,160.91	93,525.09	100,114.73	82,224.15	136,843.00	107,903.00	-21.1%

TOWN OF CANTON  
NEXT YEAR BUDGET HISTORICAL COMPARISON

FOR PERIOD 12

PROJECTION: 2010 TOWN OF CANTON FISCAL YEAR 2009-10 BUDGET

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	150,718.10	104,570.21	80,182.78	49,224.64	85,583.00	87,531.00	2.3%
GENERAL HIGHWAY	931,254.81	954,337.96	1,026,739.87	970,855.65	1,098,580.00	1,109,406.00	1.0%
TOWN GARAGE	29,882.78	31,416.09	32,797.34	32,121.53	40,770.00	37,935.00	-7.0%
TRANSFER STATION	468,944.83	452,861.82	418,557.59	453,214.12	558,152.00	295,357.00	-47.1%
UTILITIES	151,539.53	159,386.23	167,241.27	103,872.20	181,800.00	187,225.00	3.0%
COMMUNITY CENTER	206,284.32	209,227.69	183,163.27	125,774.23	241,390.00	210,791.00	-12.7%
HEALTH DISTRICT	33,887.00	35,531.00	38,735.00	41,837.00	41,837.00	42,866.00	2.5%
FV VNA	22,750.00	17,078.00	19,455.00	10,888.00	23,250.00	24,425.00	5.1%
SOCIAL SERVICES	19,879.39	20,042.85	21,332.19	20,205.47	21,988.00	30,856.00	40.3%
SENIOR SERVICES	78,602.66	84,731.13	78,702.03	71,003.42	99,836.00	104,805.00	5.0%
PARK AND RECREATION	115,033.13	118,814.89	157,629.52	107,458.70	178,307.00	209,055.00	17.2%
BUILDING OFFICIAL	83,540.51	84,961.86	88,568.40	60,590.43	93,216.00	82,256.00	-11.8%
TOWN PLANNER	146,328.86	156,077.66	176,405.99	111,952.30	216,242.00	208,343.00	-3.7%
ZONING COMMISSION	7,453.44	4,837.03	5,507.63	3,457.64	4,200.00	4,900.00	16.7%
PLANNING COMMISSION	3,440.08	2,914.91	1,787.69	1,017.03	3,100.00	2,200.00	-29.0%
ZONING BOARD OF APPEAL	2,288.89	1,158.20	1,012.55	653.93	2,000.00	1,800.00	-10.0%
DESIGN REVIEW TEAM COM	.00	.00	700.45	162.27	1,500.00	1,200.00	-20.0%
CONSERVATION COMMISSIO	1,900.63	1,929.00	1,924.23	.00	.00	.00	.0%
ECONOMIC DEVELOPMENT A	269.87	1,220.91	233.31	100.00	1,800.00	1,800.00	.0%
INLAND WETLAND AGENCY	4,551.45	4,442.12	4,016.62	1,074.00	3,300.00	3,000.00	-9.1%
OPEN SPACE PRESERVATIO	36.90	4.80	959,013.31	.00	75.00	75.00	.0%
CANTON CENTER HISTORIC	232.23	370.58	161.53	135.30	425.00	425.00	.0%
COLLINSVILLE HISTORIC	1,035.56	619.61	317.31	94.12	700.00	700.00	.0%
INSURANCE	178,943.98	179,369.82	238,699.28	235,355.54	248,502.00	268,896.00	8.2%
EMPLOYEE BENEFITS & IN	1,032,299.39	1,255,522.05	1,427,884.95	1,096,684.74	1,408,007.00	1,551,664.00	10.2%
LIBRARY	429,793.34	438,405.84	497,751.70	355,637.33	511,602.00	515,737.00	.8%

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TOWN OF CANTON  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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FOR PERIOD 12

PROJECTION: 2010 TOWN OF CANTON FISCAL YEAR 2009-10 BUDGET

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
CIP/CAPITAL & NonRECUR	353,000.00	501,651.00	520,500.00	570,200.00	570,200.00	517,000.00	-9.3%
TOTAL GENERAL FUND	7,589,424.34	8,123,360.81	9,587,946.60	6,736,838.75	9,298,685.78	9,019,611.00	-3.0%
GRAND TOTAL	7,589,424.34	8,123,360.81	9,587,946.60	6,736,838.75	9,298,685.78	9,019,611.00	-3.0%

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FOR PERIOD 12

PROJECTION: 2010 TOWN OF CANTON FISCAL YEAR 2009-10 BUDGET  
ACCOUNTS FOR: 2008 2009 2009 2010 2010  
GENERAL FUND ACTUAL ORIG BUD REVISED BUD DEPT HEADS CAO SELECTMEN COMMENT

1001010	BOARD OF SELECTMEN	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2010 DEPT HEADS	2010 CAO	2010 SELECTMEN COMMENT
1001010	SEL. SALARY	16,999.92	17,000.00	17,000.00	17,000.00	17,000.00	15,000.00
1001010	PART TIME	2,374.02	3,070.00	3,070.00	400.00	400.00	400.00
1001010	MILEAGE	101.46	500.00	500.00	18,673.00	18,673.00	9,023.00
1001010	MTG/DUES	12,504.40	13,000.00	13,000.00	2,100.00	2,100.00	2,700.00
1001010	PRINTING	.00	1,900.00	1,900.00	.00	.00	.00
1001010	MAPPING	.00	.00	.00	.00	.00	.00
1001010	ADVERTISIN	508.13	500.00	500.00	500.00	500.00	3,410.00
1001010	MISC.	1,748.83	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
1001010	NEWSLETTER	3,703.40	5,650.00	5,650.00	5,650.00	5,650.00	5,650.00
1001010	PUB ACCESS	.00	.00	.00	.00	.00	.00
	TOTAL BOARD OF SELECTMEN	37,940.16	44,120.00	44,120.00	46,823.00	46,823.00	38,683.00

1001020	CHIEF ADMINISTRATIVE OFFICER	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2010 DEPT HEADS	2010 CAO	2010 SELECTMEN COMMENT
1001020	F/T SALARI	35,200.17	36,000.00	51,000.00	51,000.00	51,000.00	51,000.00
1001020	SUPER SAL.	154,619.63	150,428.00	111,208.00	109,200.00	109,200.00	109,200.00
1001020	F/T NAGE	.00	.00	15,709.00	15,710.00	15,710.00	15,710.00
1001020	RETIREMENT	.00	12,500.00	.00	.00	.00	.00
1001020	BONDS	100.00	100.00	1,040.00	1,040.00	1,040.00	1,040.00
1001020	COMP. HARD.	.00	.00	.00	.00	.00	.00
1001020	POST. RENT.	.00	1,838.00	1,838.00	1,838.00	1,838.00	1,838.00
1001020	MILEAGE	24.95	1,250.00	1,250.00	500.00	500.00	500.00
1001020	COPIER CON	1,446.92	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
1001020	POSTAGE	840.29	2,560.00	2,560.00	1,200.00	1,200.00	1,200.00
1001020	CELL PHONE	.00	410.00	410.00	.00	.00	.00
1001020	MED. DOCTOR	585.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1001020	REF/TEXTS	.00	300.00	300.00	300.00	300.00	300.00
1001020	MTG/DUES	1,715.91	3,500.00	3,500.00	2,500.00	2,500.00	2,500.00
1001020	OFF. SUPPL.	2,875.04	4,770.00	4,770.00	5,010.00	5,010.00	5,010.00
1001020	POSTG SPLS	.00	450.00	450.00	450.00	450.00	450.00
1001020	ADVERTISIN	6,273.79	2,000.00	2,000.00	4,600.00	4,600.00	4,600.00
1001020	COMP. SUPPL	138.60	500.00	500.00	500.00	500.00	500.00
1001020	MISC.	64.86	500.00	500.00	500.00	500.00	500.00
1001020	COPIER LEA	1,594.82	3,225.00	3,225.00	1,595.00	1,595.00	1,595.00
	TOTAL CHIEF ADMINISTRATIVE O	205,479.98	223,681.00	203,610.00	199,293.00	199,293.00	199,293.00

1001030	ELECTIONS	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2010 DEPT HEADS	2010 CAO	2010 SELECTMEN COMMENT
1001030	REGIST. SAL	8,000.00	8,000.00	11,000.00	10,000.00	10,000.00	10,000.00
1001030	DEPUTY SAL	4,400.00	4,400.00	5,500.00	5,000.00	5,000.00	5,000.00

PROJECTION: 2010		TOWN OF CANTON FISCAL YEAR 2009-10 BUDGET					2010		2010	
ACCOUNTS FOR:	GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2010 DEPT HEADS	2010 CAO	2010 SELECTMEN	COMMENT		
	ELECT. WRKS	3,792.50	6,000.00	6,000.00	4,400.00	4,400.00	4,400.00			
	REP/MAINT	.00	100.00	100.00	100.00	100.00	100.00			
	CAN. POSTAG	4,255.90	4,500.00	4,500.00	5,000.00	5,000.00	600.00			
	POSTAGE	264.00	510.00	510.00	450.00	450.00	450.00			
	MEALS	396.90	550.00	550.00	600.00	600.00	600.00			
	MTG/DUES	236.00	350.00	350.00	1,100.00	600.00	600.00			
	OFF. SUPPL.	.00	100.00	100.00	100.00	100.00	100.00			
	PRINTING	.00	.00	.00	100.00	100.00	100.00			
	MISC.	.00	.00	.00	.00	.00	.00			
	TOTAL ELECTIONS	21,345.30	24,510.00	28,610.00	26,850.00	26,350.00	21,950.00			
	1001050 PROBATE COURT									
	DEPT. EXP.	2,800.00	6,400.00	6,400.00	3,500.00	3,500.00	3,500.00			
	TOTAL PROBATE COURT	2,800.00	6,400.00	6,400.00	3,500.00	3,500.00	3,500.00			
	1001100 TOWN COUNSEL									
	RETAINER	134,024.66	118,750.00	118,750.00	120,000.00	120,000.00	120,000.00			
	OTHER GEN.	98,811.86	13,000.00	13,000.00	40,000.00	40,000.00	40,000.00			
	LABOR	.00	.00	.00	.00	.00	.00			
	TAX APPEAL	.00	.00	.00	.00	.00	.00			
	FORECLOSUR	.00	.00	.00	.00	.00	.00			
	LAND USE	.00	.00	.00	.00	.00	.00			
	TOTAL TOWN COUNSEL	232,836.52	131,750.00	131,750.00	160,000.00	160,000.00	160,000.00			
	1001110 TOWN CLERK									
	SUPER. SAL.	51,121.01	52,000.00	54,080.00	54,080.00	54,080.00	54,080.00			
	PART TIME	231.37	242.00	242.00	250.00	250.00	250.00			
	F/T NAGE	36,969.80	38,391.00	38,391.00	38,129.00	38,129.00	38,129.00			
	LONGEVITY	.00	.00	.00	.00	.00	.00			
	BONDS	200.00	220.00	220.00	.00	.00	.00			
	EQUIP. PURC	.00	.00	.00	.00	.00	.00			
	COMP. HARD.	.00	.00	.00	.00	.00	.00			
	MILEAGE	222.42	300.00	300.00	400.00	400.00	400.00			
	COPIER CON	813.77	1,032.00	1,032.00	1,032.00	1,032.00	1,032.00			
	VITAL STAT	206.00	350.00	350.00	700.00	700.00	700.00			
	POSTAGE	1,630.06	2,050.00	2,050.00	2,050.00	1,700.00	1,700.00			
	MTG/DUES	1,025.10	1,000.00	1,000.00	860.00	860.00	860.00			
	OFF. SUPPL.	1,065.07	1,300.00	1,300.00	950.00	1,050.00	1,050.00			
	PRINTING	100.00	12,350.00	12,350.00	6,900.00	6,900.00	6,900.00			

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TOWN OF CANTON  
NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2010 TOWN OF CANTON FISCAL YEAR 2009-10 BUDGET

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ACCOUNTS FOR:  
GENERAL FUND

	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2010 DEPT HEADS	2010 CAO	2010 SELECTMEN COMMENT
1001110 57500	679.31	730.00	730.00	730.00	730.00	730.00
1001110 57500	655.44	1,050.00	1,050.00	687.00	687.00	687.00
1001110 57700	699.40	960.00	960.00	960.00	800.00	800.00
1001110 57900	19,239.64	23,673.00	23,673.00	22,291.00	22,291.00	22,291.00
1001110 59900						
1001110 60040	1,584.14	1,584.00	1,584.00			
TOTAL TOWN CLERK	116,442.53	137,232.00	139,312.00	130,019.00	129,609.00	129,609.00

	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2010 DEPT HEADS	2010 CAO	2010 SELECTMEN COMMENT
1001150 EXP DONATIONS & CONTRIBUTIONS						
1001150 51670	.00	.00	.00	79,623.00	79,623.00	79,623.00
1001150 53510	.00	.00	.00	.00	.00	.00
1001150 53520	.00	.00	.00	.00	.00	.00
1001150 53530	.00	.00	.00	.00	.00	.00
1001150 53540	.00	.00	.00	.00	.00	.00
1001150 53550	.00	.00	.00	.00	.00	.00
1001150 53560	.00	.00	.00	.00	.00	.00
1001150 53570	17,000.00	19,000.00	19,000.00	21,000.00	21,000.00	21,000.00
1001150 53575	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00
1001150 53580	500.00	500.00	500.00	500.00	500.00	500.00
1001150 53590	.00	.00	.00	.00	.00	.00
1001150 53610	300.00	300.00	300.00	300.00	300.00	300.00
1001150 53620	.00	.00	.00	.00	.00	.00
1001150 53630	.00	1,600.00	.00	.00	.00	.00
1001150 53645	28,928.22	.00	22,083.78	.00	.00	.00
TOTAL EXP DONATIONS & CONTRI	51,128.22	25,800.00	46,283.78	105,823.00	105,823.00	96,823.00

1001585 CONTINGENCY						
1001585 59100	.00	144,500.00	65,422.00	152,000.00	116,050.00	111,003.00
TOTAL CONTINGENCY	.00	144,500.00	65,422.00	152,000.00	116,050.00	111,003.00

	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2010 DEPT HEADS	2010 CAO	2010 SELECTMEN COMMENT
1001901 INFORMATION TECHNOLOGIES						
1001901 53100	.00	9,000.00	9,000.00	3,000.00	4,000.00	4,000.00
1001901 53120	.00	.00	.00	.00	.00	.00
1001901 55830	.00	4,440.00	4,440.00	2,000.00	2,450.00	2,450.00
1001901 55840	.00	2,200.00	2,200.00	4,200.00	4,600.00	4,600.00
1001901 56340	.00	6,790.00	6,790.00	6,790.00	2,460.00	2,460.00
1001901 56920	.00	20,000.00	20,000.00	19,000.00	20,000.00	20,000.00
TOTAL INFORMATION TECHNOLOGI	.00	42,430.00	42,430.00	34,990.00	33,510.00	33,510.00

1002060 ASSESSMENT						
1002060 51200	14,251.61	.00	.00	.00	.00	.00
TOTAL	14,251.61	.00	.00	.00	.00	.00

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2010 DEPT HEADS	2010 CAO	2010 SELECTMEN COMMENT
1002050 51301 F/T NAGE	40,849.29	57,564.00	57,564.00	58,838.00	56,475.00	56,475.00
1002050 51650 LONGEVITY	.00	.00	.00	.00	.00	.00
1002050 53120 COMP PURCH	.00	.00	.00	.00	.00	.00
1002060 55200 MILEAGE	1,165.36	1,515.00	1,515.00	1,650.00	1,300.00	1,300.00
1002060 55830 SOFT SUPPO	4,100.00	7,600.00	7,600.00	8,900.00	7,900.00	7,900.00
1002060 56100 POSTAGE	720.68	1,050.00	1,050.00	1,075.00	860.00	860.00
1002060 56910 REF/TEXTS	369.95	500.00	500.00	500.00	500.00	500.00
1002060 56920 CONSULTANT	47,280.00	48,960.00	48,960.00	50,676.00	50,676.00	50,676.00
1002060 56950 MTG/DUES	.00	300.00	300.00	300.00	300.00	300.00
1002060 57100 OFF SUPPL.	199.84	600.00	600.00	750.00	600.00	600.00
1002060 57200 PRINTING	631.50	650.00	650.00	650.00	650.00	650.00
1002060 57210 GRAND LIST	368.50	450.00	450.00	600.00	600.00	600.00
1002060 57220 MAPPING	1,350.35	3,250.00	3,250.00	3,250.00	2,500.00	2,500.00
1002060 57600 COMP SUPPL	.00	400.00	400.00	400.00	400.00	400.00
1002060 59900 MISC.	.00	100.00	100.00	100.00	100.00	100.00
<b>TOTAL ASSESSMENT</b>	<b>111,287.08</b>	<b>122,939.00</b>	<b>122,939.00</b>	<b>127,689.00</b>	<b>122,861.00</b>	<b>122,861.00</b>
1002070 BOARD OF ASSESSMENT APPEALS						
1002070 51200 PART TIME	151.19	150.00	150.00	750.00	250.00	250.00
1002070 56930 APPRAISALS	.00	4,000.00	4,000.00	5,000.00	5,000.00	5,000.00
1002070 57100 OFF SUPPL.	24.24	50.00	50.00	100.00	100.00	100.00
1002070 57500 ADVERTISIN	.00	100.00	100.00	100.00	.00	.00
<b>TOTAL BOARD OF ASSESSMENT AP</b>	<b>175.43</b>	<b>4,300.00</b>	<b>4,300.00</b>	<b>5,950.00</b>	<b>5,350.00</b>	<b>5,350.00</b>
1002080 TAX COLLECTOR						
1002080 51110 SUPER SAL.	43,917.00	43,887.00	45,643.00	45,643.00	45,643.00	45,643.00
1002080 51200 PART TIME	1,962.96	.00	.00	.00	.00	.00
1002080 51301 F/T NAGE	42,547.01	19,872.00	18,852.00	18,861.00	18,852.00	18,852.00
1002080 51650 LONGEVITY	.00	.00	.00	.00	.00	.00
1002080 52100 BONDS	400.00	675.00	675.00	610.00	610.00	610.00
1002080 53120 COMP PURCH	.00	.00	.00	.00	.00	.00
1002080 53400 COLL SERV.	221.21	240.00	240.00	240.00	240.00	240.00
1002080 53401 STATE FEES	1,753.20	1,842.00	1,842.00	2,042.00	1,850.00	1,850.00
1002080 55200 MILEAGE	335.23	508.00	508.00	553.00	500.00	500.00
1002080 56100 POSTAGE	8,652.79	7,940.00	7,940.00	8,170.00	8,170.00	8,170.00
1002080 56950 MTG/DUES	808.00	1,350.00	1,350.00	2,975.00	2,275.00	2,275.00
1002080 57100 OFF SUPPL.	98.10	450.00	450.00	588.00	588.00	588.00
1002080 57110 BUS FORMS	3,685.57	4,185.00	4,185.00	4,185.00	4,185.00	4,185.00
1002080 57120 BIND BOOKS	266.00	335.00	335.00	360.00	360.00	360.00
1002080 57400 PURC MAJOR	.00	.00	.00	.00	.00	.00
1002080 57500 ADVERTISIN	277.33	350.00	350.00	350.00	350.00	350.00

FOR PERIOD 12

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| NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2010 TOWN OF CANTON FISCAL YEAR 2009-10 BUDGET

ACCOUNTS FOR:	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2010 DEPT HEADS	2010 CAO	2010 SELECTMEN	COMMENT
GENERAL FUND							
1002080 57600	257.98	570.00	570.00	835.00	835.00	835.00	
1002080 59900	22.90	.00	.00	.00	.00	.00	
TOTAL TAX COLLECTOR	105,205.28	82,204.00	82,940.00	85,412.00	84,458.00	84,458.00	
FINANCE OFFICER							
1002090 51000	37,626.40	37,601.00	39,104.00	39,104.00	39,104.00	39,104.00	
1002090 51110	55,332.76	55,302.00	57,376.00	57,376.00	57,376.00	57,376.00	
1002090 51200	.00	7,500.00	.00	.00	.00	.00	
1002090 51301	41,401.65	46,337.00	53,837.00	51,281.00	51,281.00	51,281.00	
1002090 51400	.00	1,700.00	1,700.00	3,443.00	3,443.00	1,722.00	
1002090 52100	800.00	900.00	.00	.00	.00	.00	
1002090 53110	.00	.00	.00	.00	.00	.00	
1002090 53120	.00	.00	.00	.00	.00	.00	
1002090 53305	.00	.00	.00	.00	.00	.00	
1002090 55200	698.77	625.00	625.00	12,500.00	650.00	650.00	
1002090 55830	21,163.87	25,000.00	25,000.00	27,500.00	26,500.00	26,500.00	
1002090 55840	828.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
1002090 55860	128.10	1,000.00	1,000.00	2,400.00	700.00	700.00	
1002090 56100	1,823.21	2,160.00	2,160.00	2,400.00	2,000.00	2,000.00	
1002090 56950	2,472.71	2,900.00	2,900.00	3,750.00	2,950.00	2,950.00	
1002090 57100	3,735.45	4,725.00	4,725.00	4,725.00	3,900.00	3,900.00	
1002090 57600	655.25	1,200.00	1,200.00	1,200.00	1,000.00	1,000.00	
1002090 59900	.00	100.00	100.00	100.00	100.00	100.00	
TOTAL FINANCE OFFICER	166,666.18	188,050.00	190,727.00	206,029.00	189,004.00	187,283.00	
POLICE DEPT - ADMIN							
1003170 51110	162,680.21	162,622.00	168,293.00	168,293.00	168,293.00	168,293.00	
1003170 51200	3,114.66	3,064.00	3,064.00	3,156.00	3,156.00	3,156.00	
1003170 51301	39,977.20	41,517.00	41,517.00	41,517.00	41,517.00	41,517.00	
1003170 51302	.00	.00	.00	.00	.00	.00	
1003170 51303	.00	.00	.00	.00	.00	.00	
1003170 51310	.00	.00	.00	.00	.00	.00	
1003170 51311	.00	.00	.00	.00	.00	.00	
1003170 51320	.00	.00	.00	.00	.00	.00	
1003170 51321	.00	.00	.00	.00	.00	.00	
1003170 51400	.00	.00	.00	.00	.00	.00	
1003170 51490	6,756.65	.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	1,500.00	1,750.00	1,750.00	2,000.00	2,000.00	2,000.00	

TOWN OF CANTON  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2010

TOWN OF CANTON FISCAL YEAR 2009-10 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2010 DEPT HEADS	2010 CAO	2010 SELECTMEN COMMENT
1003170 53100	3,236.43	10,800.00	10,800.00	2,380.00	2,380.00	2,380.00
1003170 53120	631.70	1,560.00	1,560.00	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	1,500.45	720.00	720.00	550.00	550.00	550.00
1003170 55830	11,938.72	19,200.00	19,200.00	18,825.00	16,325.00	16,325.00
1003170 55860	.00	370.00	370.00	370.00	370.00	370.00
1003170 56100	857.25	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	1,924.89	2,415.00	2,415.00	2,415.00	2,215.00	2,215.00
1003170 56700	.00	.00	.00	.00	.00	.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	11,665.67	3,000.00	3,000.00	1,000.00	1,000.00	1,000.00
1003170 56820	2,243.83	2,678.00	2,678.00	2,006.00	2,006.00	2,006.00
1003170 56950	9,549.68	3,087.00	3,087.00	4,087.00	2,287.00	2,287.00
1003170 56951	3,409.20	4,145.00	4,145.00	4,145.00	3,900.00	3,900.00
1003170 57100	.00	.00	.00	.00	.00	.00
1003170 57400	7,608.96	7,609.00	7,609.00	7,609.00	7,609.00	7,609.00
1003170 57430	2,949.69	2,795.00	2,795.00	.00	.00	.00
1003170 57800	390.24	400.00	400.00	400.00	400.00	400.00
1003170 59910	1,747.48	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
1003170 59920	7,033.44	7,034.00	7,034.00	7,034.00	7,034.00	7,034.00
1003170 60040	.00	.00	.00	.00	.00	.00
TOTAL POLICE DEPT - ADMIN	285,716.35	282,041.00	287,712.00	273,712.00	268,967.00	268,967.00
1003171 POLICE DEPT - PATROL						
1003171 51303	767,844.40	800,116.00	800,116.00	818,010.00	818,010.00	719,230.00
1003171 51310	45,692.02	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00

TOWN OF CANTON  
NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 12

PROJECTION: 2010 TOWN OF CANTON FISCAL YEAR 2009-10 BUDGET

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2010 DEPT HEADS	2010 CAO	2010 SELECTMEN COMMENT
1003171 51400	110,743.87	86,500.00	86,500.00	86,500.00	86,500.00	86,500.00
1003171 51650	950.00	950.00	950.00	700.00	700.00	700.00
1003171 51660	4,100.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00
1003171 55800	2,882.72	3,488.00	3,488.00	4,730.00	3,800.00	3,800.00
1003171 56260	39.90	200.00	200.00	300.00	300.00	300.00
1003171 56700	7,739.90	13,445.00	13,445.00	11,840.00	11,840.00	11,050.00
1003171 56710	7,567.31	12,468.00	12,468.00	5,511.00	5,511.00	5,511.00
1003171 56800	280.85	410.00	410.00	410.00	410.00	410.00
1003171 56810	335.00	400.00	400.00	400.00	400.00	400.00
1003171 56951	4,677.71	7,325.00	7,325.00	5,325.00	5,325.00	5,325.00
1003171 57400	3,248.73	21,420.00	21,420.00	.00	.00	.00
1003171 57800						
TOTAL POLICE DEPT - PATROL	956,102.41	1,001,072.00	1,001,072.00	988,076.00	987,146.00	887,576.00
1003172 POLICE DEPT - DETECTIVE						
1003172 51303	64,225.60	65,437.00	65,437.00	65,437.00	65,437.00	65,437.00
1003172 51310	251.68	252.00	252.00	252.00	252.00	252.00
1003172 51400	6,643.38	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1003172 51560	750.00	750.00	750.00	1,250.00	1,250.00	1,250.00
1003172 56230	1,672.05	3,079.00	3,079.00	3,079.00	3,079.00	3,079.00
1003172 56700	887.89	1,208.00	1,208.00	1,208.00	1,208.00	1,208.00
1003172 56951	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1003172 57800	2,083.58			.00	.00	.00
TOTAL POLICE DEPT - DETECTIV	76,514.18	75,726.00	75,726.00	76,226.00	76,226.00	76,226.00
1003173 POLICE DEPT - COMMUN/DISPATCH						
1003173 51200	36,435.89	11,175.00	11,175.00	11,512.00	11,512.00	11,512.00
1003173 51302	157,783.74	190,186.00	190,186.00	184,632.00	184,632.00	184,632.00
1003173 51311	9,056.32	10,500.00	10,500.00	9,500.00	9,500.00	9,500.00
1003173 51321	76,037.85	53,180.00	53,180.00	53,180.00	53,180.00	53,180.00
1003173 51490	853.70	.00	.00	.00	.00	.00
1003173 51650	250.00	250.00	250.00	250.00	250.00	250.00
1003173 55020	13,394.16	16,243.00	16,243.00	16,572.00	15,922.00	15,922.00
1003173 56200	7,824.73	9,100.00	9,100.00	8,426.00	8,426.00	8,426.00
1003173 56205	.00	1,600.00	1,600.00	1,461.00	1,461.00	1,461.00
1003173 56250	2,764.00	2,826.00	2,826.00	2,826.00	2,826.00	2,826.00
1003173 56340	549.48	659.00	659.00	659.00	659.00	659.00
1003173 56700	636.37	1,222.00	1,222.00	1,222.00	1,222.00	1,222.00
1003173 56951	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1003173 57400	3,258.00	2,508.00	2,508.00	.00	.00	.00
1003173 57800						

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PROJECTION: 2010 TOWN OF CANTON FISCAL YEAR 2009-10 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2010 DEPT HEADS	2010 CAO	2010 SELECTION COMMENT
TOTAL POLICE DEPT - COMMUN/D	308,844.24	300,949.00	300,949.00	291,740.00	291,090.00	291,090.00
1003174 POLICE DEPT - VEHICLE MAINT						
1003174 54100 TIRES	5,010.44	5,525.00	5,525.00	5,967.00	5,967.00	5,967.00
1003174 54200 VEHIC.FUEL	35,482.90	35,691.00	35,691.00	35,691.00	26,200.00	26,200.00
1003174 55010 VEH.MAINT.	14,144.77	11,880.00	11,880.00	14,000.00	14,000.00	14,000.00
TOTAL POLICE DEPT - VEHICLE	54,638.11	53,096.00	53,096.00	55,658.00	46,167.00	46,167.00
1003179 POLICE DEPT - FACILITIES						
1003179 55100 MAIN/CLEAN	3,777.31	15,398.00	15,398.00	6,903.00	6,903.00	6,903.00
1003179 55300 H/C REPAIR	2,371.32	5,000.00	5,000.00	2,500.00	2,500.00	2,500.00
1003179 55310 H/C CONTRA	410.40	626.00	626.00	581.00	581.00	581.00
1003179 55500 LIGHT/POWE	26,697.59	31,010.00	31,010.00	32,100.00	31,000.00	31,000.00
1003179 56500 FUEL OIL	9,501.69	11,908.00	11,908.00	11,600.00	11,600.00	11,600.00
1003179 56750 WATER	976.72	1,150.00	1,150.00	1,200.00	1,200.00	1,200.00
1003179 56760 SEWER USE	285.00	285.00	285.00	285.00	285.00	285.00
TOTAL POLICE DEPT - FACILITI	44,020.03	65,377.00	65,377.00	55,169.00	54,069.00	54,069.00
1004157 SERVICE INCENTIVE						
1004157 52050 SERV.INCEN	34,250.00	28,415.00	28,415.00	29,650.00	29,650.00	29,650.00
TOTAL SERVICE INCENTIVE	34,250.00	28,415.00	28,415.00	29,650.00	29,650.00	29,650.00
1004158 FIRE SERVICES						
1004158 51200 PART TIME	3,000.00	3,000.00	3,000.00	5,847.00	9,274.00	11,024.00
1004158 51301 F/T NAGE	.00	3,405.00	.00	.00	.00	.00
1004158 52000 INSURANCE	.00	.00	.00	.00	.00	.00
1004158 53000 EQUIP.PURC	31,775.90	39,744.00	39,744.00	50,830.00	42,000.00	42,000.00
1004158 53100 COMP.EQUIP	.00	.00	.00	.00	2,594.00	2,594.00
1004158 53120 COMP.PURCH	.00	.00	.00	.00	.00	.00
1004158 53630 SVC AWARDS	1,750.40	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
1004158 54100 TIRES	1,000.00	4,500.00	4,500.00	1,000.00	1,000.00	1,000.00
1004158 54200 VEHIC.FUEL	7,679.89	8,073.00	8,073.00	8,000.00	6,300.00	6,300.00
1004158 55010 VEH.MAINT.	58,094.58	32,000.00	32,000.00	39,000.00	34,000.00	34,000.00
1004158 55020 RADIO MAIN	1,580.14	4,500.00	4,500.00	1,000.00	1,000.00	1,000.00
1004158 55030 EQUIP.MAIN	7,151.14	7,500.00	7,500.00	10,000.00	7,700.00	7,700.00
1004158 55100 MAIN/CLEAN	12,611.37	13,390.00	13,390.00	19,088.00	14,000.00	14,000.00
1004158 55200 MILEAGE	.00	.00	.00	.00	.00	.00



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 aotoole NEXT YEAR BUDGET COMPARISON REPORT

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2010 DEPT HEADS	2010 CAO	2010 SELECTION COMMENT
1004440 57140 PHOTO SUPP	53.06	125.00	125.00	125.00	125.00	125.00
1004440 59100 DEPT EXP	911.71	.00	.00	75.00	75.00	75.00
1004440 59900 MISC	38.90	75.00	75.00	1,100.00	900.00	900.00
1004440 59940 FIRE PREV	777.89	1,100.00	1,100.00	750.00	750.00	750.00
1004440 60000 EMERG MGMT	307.90	1,500.00	1,500.00			
TOTAL FIRE MARSHAL/EMERGENCY	73,263.96	81,230.00	82,904.00	82,739.00	79,376.00	79,376.00
1005120 TOWN HALL						
1005120 51110 SUPER SAL	9,364.65	20,432.00	20,885.00	31,498.00	.00	.00
1005120 51304 F/T NAGE	54,119.40	56,663.00	60,404.00	62,212.00	62,212.00	62,212.00
1005120 51400 OVERTIME	3,343.93	6,000.00	6,390.00	6,000.00	5,000.00	5,000.00
1005120 51650 LONGEVITY	350.00	350.00	350.00	350.00	350.00	350.00
1005120 53120 COMP PURCH	.00	.00	.00	.00	.00	.00
1005120 53700 POST RENT	1,837.80	.00	.00	.00	.00	.00
1005120 55000 REP/MAINT	4,486.00	4,486.00	4,486.00	.00	.00	.00
1005120 55100 MAIN/CLEAN	10,496.60	21,630.00	21,630.00	22,711.00	18,711.00	18,711.00
1005120 55200 MILEAGE	273.24	300.00	300.00	400.00	200.00	200.00
1005120 55300 H/C REPAIR	1,903.00	8,300.00	8,300.00	8,300.00	5,500.00	5,500.00
1005120 55310 H/C CONTRA	1,547.73	3,000.00	3,000.00	3,700.00	2,000.00	2,000.00
1005120 55500 LIGHT/POWE	42,036.45	46,640.00	46,640.00	48,970.00	47,000.00	47,000.00
1005120 55600 ELEV CONT	2,350.44	2,488.00	2,488.00	2,488.00	2,488.00	2,488.00
1005120 55800 DEPT MAINT	.00	.00	.00	.00	.00	.00
1005120 55830 SOFT SUPPO	.00	.00	.00	.00	.00	.00
1005120 55840 IT SERVICE	4,250.00	.00	.00	.00	.00	.00
1005120 55860 COPIER CON	.00	.00	.00	.00	.00	.00
1005120 56200 TELEPHONE	22,560.68	22,250.00	22,250.00	22,500.00	22,800.00	22,800.00
1005120 56500 FUEL OIL	20,842.16	27,275.00	27,275.00	23,300.00	23,300.00	23,300.00
1005120 56750 WATER USE	1,199.93	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00
1005120 56950 MTG/DUES	637.39	687.00	687.00	721.00	721.00	721.00
1005120 57100 OFF SUPPL	770.96	120.00	120.00	120.00	.00	.00
1005120 57430 LEASE/PURC	.00	360.00	360.00	360.00	.00	.00
1005120 59920 MISC TWNHL	505.52	.00	.00	.00	.00	.00
1005120 60040 COPIER LEA	.00	.00	.00	.00	.00	.00
TOTAL TOWN HALL	178,389.88	222,631.00	227,215.00	235,280.00	191,932.00	191,932.00
1005180 TOWN ENGINEER						
1005180 51110 SUPER SAL	88,352.19	88,291.00	91,823.00	91,823.00	91,823.00	91,823.00
1005180 51200 PART TIME	.00	.00	.00	1,500.00	1,500.00	1,500.00
1005180 53000 EQUIP PURC	.00	8,970.00	8,970.00	.00	.00	.00
1005180 53110 COMP HARD	.00	.00	.00	.00	.00	.00

TOWN OF CANTON  
 NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 12

PROJECTION: 2010 TOWN OF CANTON FISCAL YEAR 2009-10 BUDGET

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2010		2010 SELECTMEN COMMENT
				DEPT HEADS	CAO	
1005180 53120 COMP. SOFT.	410.00	500.00	500.00	500.00	500.00	500.00
1005180 55200 MILEAGE	519.85	600.00	600.00	600.00	600.00	600.00
1005180 55730 COMP. MAINT	134.91	200.00	200.00	200.00	200.00	200.00
1005180 55800 DEPT. MAINT	102.21	1,080.00	1,080.00	1,080.00	900.00	900.00
1005180 55850 SAFE. EQUIP	.00	50.00	50.00	50.00	50.00	50.00
1005180 56100 POSTAGE	249.72	410.00	410.00	410.00	300.00	300.00
1005180 56910 REF/TEXTS	255.85	500.00	500.00	500.00	500.00	500.00
1005180 56920 CONSULTANT	6,920.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
1005180 56921 CONSULTANT	.00	.00	20,000.00	.00	.00	.00
1005180 56950 MFG/DUES	590.00	780.00	780.00	780.00	780.00	780.00
1005180 57100 OFF. SUPPL.	681.76	700.00	700.00	700.00	800.00	800.00
1005180 57130 SURVEY EQ	527.66	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1005180 57140 PHOTO SUPP	35.22	300.00	300.00	300.00	300.00	300.00
1005180 57220 MAPPING	850.50	2,000.00	2,000.00	2,000.00	900.00	900.00
1005180 57600 COMP. SUPPL	345.98	180.00	180.00	180.00	.00	.00
1005180 59900 MISC.	138.88	250.00	250.00	250.00	250.00	250.00
TOTAL TOWN ENGINEER	100,114.73	113,311.00	136,843.00	109,373.00	107,903.00	107,903.00

1005200 PARKS DEPARTMENT						
1005200 51200 PART TIME	.00	.00	.00	.00	.00	.00
1005200 51304 F/T NAGE	49,326.25	47,484.00	50,628.00	52,146.00	52,146.00	52,146.00
1005200 51400 OVERTIME	3,453.59	3,000.00	3,195.00	3,500.00	3,500.00	3,500.00
1005200 51500 RETIREMENT	.00	.00	.00	.00	.00	.00
1005200 51650 LONGEVITY	350.00	400.00	400.00	400.00	400.00	400.00
1005200 55000 REP/MAINT	5,994.29	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
1005200 55500 LIGHT/POWE	1,284.99	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00
1005200 56500 FUEL OIL	2,498.30	3,725.00	3,725.00	4,000.00	3,000.00	3,000.00
1005200 56750 WATER USE	3,371.57	3,850.00	3,850.00	4,600.00	4,000.00	4,000.00
1005200 56760 SEWER USE	285.00	285.00	285.00	285.00	285.00	285.00
1005200 57400 PURC. MAJOR	.00	.00	.00	9,950.00	.00	.00
1005200 58310 FIELD MAIN	13,618.79	15,500.00	15,500.00	16,500.00	16,000.00	16,000.00
1005200 58400 CHEMICALS	.00	.00	.00	.00	.00	.00
1005200 58410 OPEN/CLOSE	.00	.00	.00	.00	.00	.00
1005200 58420 POOL REPAI	.00	.00	.00	.00	.00	.00
1005200 58440 MP ELEC RE	.00	.00	.00	.00	.00	.00
TOTAL PARKS DEPARTMENT	80,182.78	82,244.00	85,583.00	99,581.00	87,531.00	87,531.00

1005210 GENERAL HIGHWAY						
1005210 51110 SUPER. SAL.	62,798.07	63,993.00	66,073.00	66,073.00	66,073.00	66,073.00
1005210 51200 PART TIME	2,990.73	4,224.00	6,524.00	7,160.00	6,595.00	6,595.00
1005210 51301 F/T NAGE	.00	3,405.00	.00	.00	.00	.00

FOR PERIOD 12

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TOWN OF CANTON  
NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2010 TOWN OF CANTON FISCAL YEAR 2009-10 BUDGET

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2010		2010 SELECTMEN COMMENT
				DEPT HEADS	CAO	
F/T NAGE	333,957.78	329,627.00	351,504.00	371,928.00	371,928.00	371,928.00
OVERTIME	67,413.95	48,000.00	51,120.00	48,000.00	50,000.00	50,000.00
RETIREMENT	.00	.00	.00	400.00	.00	400.00
LONGEVITY	400.00	400.00	400.00	100.00	100.00	100.00
BONDS	.00	.00	100.00	.00	.00	.00
EQUIP. RENT	22,704.00	29,800.00	29,800.00	.00	.00	.00
TIRES	3,152.78	5,000.00	5,000.00	4,000.00	4,000.00	4,000.00
VEHIC. FUEL	4,113.52	6,036.00	6,036.00	3,000.00	2,200.00	2,200.00
DIESEL FUE	48,588.93	43,863.00	43,863.00	43,863.00	40,750.00	40,750.00
OIL	2,750.81	4,000.00	4,000.00	4,500.00	4,000.00	4,000.00
TREE CARE	21,090.00	23,000.00	23,000.00	20,000.00	20,000.00	20,000.00
SNOW REMOV	128,207.87	85,000.00	85,000.00	118,000.00	118,000.00	118,000.00
REP/MAINT	38,587.91	45,000.00	45,000.00	45,000.00	43,000.00	43,000.00
RADIO MAIN	2,100.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00
TN. MAINT.	12,701.41	13,000.00	13,000.00	15,000.00	12,750.00	12,750.00
CATCH BASI	17,596.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
SWEEPING	4,335.82	10,000.00	10,000.00	8,000.00	8,000.00	8,000.00
ST. PAINT.	403.50	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
RD. RESURF.	225,919.29	320,000.00	320,000.00	375,000.00	320,000.00	320,000.00
SIDE. MAINT	23,206.20	24,100.00	24,100.00	24,100.00	24,100.00	24,100.00
CELL PHONE	.00	410.00	410.00	960.00	960.00	960.00
PLOW ROUTE	.00	.00	.00	33,900.00	26,000.00	26,000.00
MTG/DUES	.00	.00	.00	.00	1,000.00	1,000.00
PURC. MAJOR	3,721.30	.00	.00	5,500.00	.00	.00
TOTAL GENERAL HIGHWAY	1,026,739.87	1,072,508.00	1,098,580.00	1,208,134.00	1,109,406.00	1,109,406.00
TOWN GARAGE						
REP/MAINT	2,966.87	4,000.00	4,000.00	4,000.00	3,500.00	3,500.00
MAIN/CLEAN	.00	400.00	400.00	550.00	400.00	400.00
LIGHT/POWE	5,645.59	7,500.00	7,500.00	8,000.00	6,500.00	6,500.00
FUEL OIL	7,125.85	10,760.00	10,760.00	10,760.00	9,500.00	9,500.00
UNIFORMS	9,904.32	12,025.00	12,025.00	11,350.00	11,350.00	11,350.00
MEALS	5,615.00	1,500.00	4,000.00	4,500.00	4,500.00	4,500.00
WATER	964.95	1,500.00	1,500.00	1,700.00	1,300.00	1,300.00
SEWER USE	285.00	285.00	1,285.00	285.00	285.00	285.00
OFF. SUPPL.	.00	.00	.00	.00	600.00	600.00
MISC.	289.76	300.00	300.00	800.00	.00	.00
TOTAL TOWN GARAGE	32,797.34	38,270.00	40,770.00	41,945.00	37,935.00	37,935.00
TRANSFER STATION						
PART TIME	14,614.84	15,642.00	15,642.00	16,108.00	8,570.00	8,570.00
TOTAL TOWN GARAGE	14,614.84	15,642.00	15,642.00	16,108.00	8,570.00	8,570.00

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TOWN OF CANTON  
NEXT YEAR BUDGET COMPARISON REPORT  
2009-10

FOR PERIOD 12

PROJECTION: 2010 TOWN OF CANTON FISCAL YEAR 2009-10 BUDGET

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2010 DEPT HEADS	2010 CAO	2010 SELECTMEN COMMENT
F/T NAGE	43,493.04	43,941.00	43,941.00	48,227.00	48,227.00	48,227.00
LONGEVITY	300.00	300.00	300.00	300.00	300.00	300.00
REP/MAINT	.00	.00	.00	3,500.00	3,000.00	3,000.00
LIGHT/POWE	1,409.61	1,500.00	1,500.00	1,650.00	1,650.00	1,650.00
WATER	503.81	500.00	500.00	1,550.00	1,550.00	1,550.00
MISC.	880.29	2,000.00	2,000.00	.00	.00	.00
HAULING	66,384.95	97,500.00	97,500.00	97,500.00	106,500.00	90,000.00
TPNG XFR S	290,971.05	396,769.00	396,769.00	329,650.00	184,900.00	143,060.00
TPPNG-CURB	.00	.00	.00	.00	.00	.00
TOTAL TRANSFER STATION	418,557.59	558,152.00	558,152.00	497,485.00	353,697.00	295,357.00
UTILITIES						
LIGHT/POWE	27,713.23	31,800.00	31,800.00	34,980.00	31,800.00	31,800.00
WATER	139,528.04	150,000.00	150,000.00	152,000.00	152,000.00	155,425.00
TOTAL UTILITIES	167,241.27	181,800.00	181,800.00	186,980.00	183,800.00	187,225.00
COMMUNITY CENTER						
SUPER.SAL.	9,364.65	20,432.00	20,885.00	31,498.00	.00	.00
F/T NAGE	56,350.10	59,508.00	63,032.00	65,332.00	65,332.00	65,332.00
OVERTIME	6,097.63	10,617.00	11,308.00	10,617.00	9,000.00	9,000.00
EQUIP.PURC	.00	.00	.00	.00	.00	.00
COMP.HARD.	.00	.00	.00	.00	.00	.00
COMP.PURCH	.00	.00	.00	.00	.00	.00
MAIN/CLEAN	13,497.93	21,630.00	21,630.00	25,930.00	20,000.00	20,000.00
MILEAGE	273.23	300.00	300.00	400.00	200.00	200.00
H/C REPAIR	2,236.11	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
H/C CONTRA	1,617.96	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
LIGHT/POWE	49,034.47	54,060.00	54,060.00	56,760.00	56,760.00	56,760.00
ELEV.CONT.	2,531.46	2,611.00	2,611.00	2,768.00	2,768.00	2,768.00
HARD.SUPP.	.00	.00	.00	.00	.00	.00
COPIER CON	.00	.00	.00	.00	.00	.00
TELEPHONE	5,141.46	8,000.00	8,000.00	8,000.00	6,200.00	6,200.00
CABLE TV	886.95	889.00	889.00	933.00	933.00	933.00
FUEL OIL	33,422.36	48,000.00	48,000.00	48,000.00	39,000.00	39,000.00
WATER	2,190.02	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
SEWER USE	454.15	455.00	455.00	478.00	478.00	478.00
MTG/DUES	.00	120.00	120.00	120.00	120.00	120.00
OFF.SUPPL.	64.79	100.00	100.00	100.00	.00	.00
COPIER LEA	.00	.00	.00	.00	.00	.00
TOTAL COMMUNITY CENTER	183,163.27	236,722.00	241,390.00	260,936.00	210,791.00	210,791.00
HEALTH DISTRICT						
DEPT.EXP.	38,735.00	41,837.00	41,837.00	43,930.00	42,866.00	42,866.00
TOTAL						

TOWN OF CANTON  
NEXT YEAR BUDGET COMPARISON REPORT  
FOR PERIOD 12

PROJECTION: 2010 TOWN OF CANTON FISCAL YEAR 2009-10 BUDGET

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2010 DEPT HEADS	2010		SELECTMEN COMMENT
					CAO	CAO	
TOTAL HEALTH DISTRICT	38,735.00	41,837.00	41,837.00	43,930.00	42,866.00	42,866.00	
1006310 FV VNA							
1006310 59100 DEPT.EXP.	19,455.00	23,250.00	23,250.00	24,425.00	24,425.00	24,425.00	
TOTAL FV VNA	19,455.00	23,250.00	23,250.00	24,425.00	24,425.00	24,425.00	
1006330 SOCIAL SERVICES							
1006330 56920 CONSULTANT	17,138.00	17,738.00	17,738.00	26,606.00	26,606.00	26,606.00	
1006330 59100 DEPT.EXP.	3,444.19	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
1006330 60011 INT.HOUSE	750.00	750.00	750.00	750.00	750.00	750.00	
1006330 60012 WORK.REHAB	.00	.00	.00	.00	.00	.00	
1006330 60013 H.SCREEN.	.00	.00	.00	.00	.00	.00	
TOTAL SOCIAL SERVICES	21,332.19	21,988.00	21,988.00	30,856.00	30,856.00	30,856.00	
1006380 SENIOR SERVICES							
1006380 51000 F/T SALARI	41,349.28	42,500.00	4,253.00	.00	4,888.00	4,888.00	
1006380 51110 SUPER.SAL.	.00	.00	.00	.00	.00	.00	
1006380 51200 PART TIME	230.00	300.00	39,928.00	43,581.00	39,520.00	40,706.00	
1006380 54420 DIAL-RIDE	29,599.97	45,000.00	45,000.00	50,000.00	50,000.00	50,000.00	
1006380 55200 MILEAGE	75.46	130.00	130.00	130.00	130.00	130.00	
1006380 56100 POSTAGE	612.56	1,585.00	1,585.00	1,000.00	1,000.00	1,000.00	
1006380 56720 MEALS	3,068.59	3,190.00	3,190.00	3,286.00	3,286.00	3,286.00	
1006380 56950 MTG/DUES	.00	250.00	250.00	195.00	195.00	195.00	
1006380 57100 OFF.SUPPL.	196.50	300.00	300.00	300.00	300.00	300.00	
1006380 57200 PRINTING	69.67	700.00	700.00	300.00	300.00	300.00	
1006380 59050 MEALS WHEE	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
1006380 59100 DEPT.EXP.	.00	1,000.00	1,000.00	500.00	500.00	500.00	
TOTAL SENIOR SERVICES	78,702.03	98,455.00	99,836.00	102,792.00	103,619.00	104,805.00	
1006450 PARK AND RECREATION							
1006450 51110 SUPER.SAL.	35,420.12	35,420.00	36,660.00	36,660.00	31,772.00	44,142.00	
1006450 51150 P/T SEASON	47,052.44	53,921.00	53,921.00	55,689.00	55,689.00	55,689.00	
1006450 51200 PART TIME	1,993.34	3,984.00	3,984.00	4,103.00	4,103.00	24,903.00	
1006450 53120 COMP.PURCH	.00	.00	.00	.00	.00	.00	
1006450 55000 REP/MAINT	.00	.00	.00	.00	.00	.00	
1006450 55100 MAIN/CLEAN	3,787.97	6,794.00	6,794.00	9,564.00	6,794.00	6,794.00	
1006450 55200 MILEAGE	486.20	500.00	500.00	652.00	500.00	500.00	

FOR PERIOD 12

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|TOWN OF CANTON  
NEXT YEAR BUDGET COMPARISON REPORT  
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PROJECTION: 2010  
TOWN OF CANTON FISCAL YEAR 2009-10 BUDGET

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2010		SELECTMEN COMMENT
				DEPT HEADS	CAO	
1006450 55500 LIGHT/POWE	10,657.21	10,600.00	10,600.00	11,726.00	11,726.00	11,726.00
1006450 55800 DEPT.MAINT	4,421.83	4,400.00	4,400.00	16,895.00	4,600.00	4,600.00
1006450 55860 COPIER CON	346.89	1,320.00	1,320.00	1,795.00	1,000.00	1,000.00
1006450 56100 POSTAGE	451.65	7,995.00	7,995.00	8,400.00	550.00	550.00
1006450 56440 SPEC.EVENT	6,090.99	7,600.00	7,600.00	1,430.00	7,800.00	7,800.00
1006450 56500 FUEL OIL	756.11	1,300.00	1,300.00	3,856.00	1,000.00	1,000.00
1006450 56760 SEWER USE	3,855.98	3,856.00	3,856.00	700.00	3,856.00	3,856.00
1006450 56950 MTG/DUES	861.00	700.00	700.00	925.00	700.00	700.00
1006450 57100 OFF.SUPPL.	395.65	600.00	600.00	750.00	550.00	550.00
1006450 58400 CHEMICALS	5,084.79	3,501.00	3,501.00	3,675.00	5,000.00	5,000.00
1006450 58410 OPEN/CLOSE	19,545.00	19,885.00	19,885.00	20,170.00	20,170.00	20,170.00
1006450 58420 POOL REPAI	1,698.97	4,250.00	4,250.00	4,800.00	3,500.00	3,500.00
1006450 58430 MP WATER	9,581.26	11,000.00	11,000.00	11,000.00	10,500.00	10,500.00
1006450 59030 SENIOR ACT	393.41	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
1006450 60040 COPIER LEA	4,748.71	5,541.00	5,541.00	5,541.00	4,975.00	4,975.00
TOTAL PARK AND RECREATION	157,629.52	177,067.00	178,307.00	199,051.00	175,885.00	209,055.00

1007065 BUILDING OFFICIAL						
1007065 51000 F/T SALARI	.00	.00	.00	.00	.00	.00
1007065 51110 SUPER.SAL.	60,873.44	60,832.00	62,808.00	62,808.00	51,942.00	51,942.00
1007065 51200 PART TIME	.00	960.00	960.00	960.00	960.00	960.00
1007065 51301 F/T NAGE	24,708.51	25,653.00	25,653.00	25,659.00	25,659.00	25,659.00
1007065 53000 EQUIP.PURC	318.55	.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	714.84	600.00	600.00	600.00	600.00	1,000.00
1007065 56100 POSTAGE	236.41	385.00	385.00	385.00	385.00	385.00
1007065 56205 CELL PHONE	.00	410.00	410.00	410.00	410.00	410.00
1007065 56910 REF/TEXTS	18.00	500.00	500.00	500.00	200.00	200.00
1007065 56950 MTG/DUES	1,350.00	1,200.00	1,200.00	1,200.00	1,000.00	1,000.00
1007065 57100 OFF.SUPPL.	348.65	500.00	500.00	500.00	500.00	500.00
1007065 57140 PHOTO SUPP	.00	100.00	100.00	100.00	100.00	100.00
1007065 59900 MISC.	.00	100.00	100.00	100.00	100.00	100.00
TOTAL BUILDING OFFICIAL	88,568.40	91,240.00	93,216.00	93,222.00	81,856.00	82,256.00

1007410 TOWN PLANNER						
1007410 51000 F/T SALARI	40,603.71	38,786.00	61,000.00	61,000.00	61,000.00	61,000.00
1007410 51110 SUPER.SAL.	83,365.62	85,000.00	88,400.00	88,400.00	88,400.00	88,400.00
1007410 51200 PART TIME	1,241.33	.00	.00	.00	.00	.00
1007410 51301 F/T NAGE	36,969.80	48,610.00	38,137.00	38,129.00	38,129.00	38,129.00
1007410 53000 EQUIP.PURC	.00	550.00	550.00	550.00	550.00	550.00

TOWN OF CANTON  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2010 TOWN OF CANTON FISCAL YEAR 2009-10 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2010 DEPT HEADS	2010 CAO	2010 SELECTMEN COMMENT
1007410 53100 COMP.EQUIP	.00	300.00	300.00	125.00	125.00	125.00
1007410 53110 COMP.HARD.	.00	.00	.00	.00	.00	.00
1007410 53120 COMP.SOFT.	.00	.00	.00	.00	.00	.00
1007410 55200 MILEAGE	134.54	700.00	700.00	700.00	700.00	700.00
1007410 55860 COPIER CON	1,111.39	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00
1007410 56100 POSTAGE	98.71	3,760.00	3,760.00	3,200.00	2,000.00	2,000.00
1007410 56100 REF/TEXTS	75.00	925.00	925.00	925.00	700.00	700.00
1007410 56910 CONSULTANT	4,513.62	.00	.00	.00	.00	.00
1007410 56920 MTG/DUES	1,670.50	6,900.00	6,900.00	8,239.00	7,039.00	7,039.00
1007410 56950 OFF.SUPPL.	1,264.27	2,850.00	2,850.00	2,850.00	2,850.00	2,850.00
1007410 57100 PHOTO SUPP	.00	200.00	200.00	200.00	200.00	200.00
1007410 57140 PRINTING	.00	1,920.00	1,920.00	1,920.00	1,200.00	1,200.00
1007410 57200 MAPPING	81.00	750.00	750.00	750.00	500.00	500.00
1007410 57220 COMP.SUPPL	.00	2,250.00	2,250.00	2,250.00	2,200.00	2,200.00
1007410 57600 MISC.	.00	100.00	100.00	100.00	100.00	100.00
1007410 59900 COPIER LEA	5,276.50	5,500.00	5,500.00	5,500.00	2,200.00	2,200.00
1007410 60040						
TOTAL TOWN PLANNER	176,405.99	201,101.00	216,242.00	216,288.00	208,343.00	208,343.00
1007430 ZONING COMMISSION						
1007430 51200 PART TIME	2,137.87	1,500.00	1,500.00	2,500.00	2,500.00	2,500.00
1007430 53000 EQUIP.PURC	.00	.00	.00	.00	.00	.00
1007430 56100 POSTAGE	823.48	.00	.00	.00	.00	.00
1007430 56910 REF/TEXTS	27.90	.00	.00	.00	.00	.00
1007430 56920 CONSULTANT	.00	.00	.00	.00	.00	.00
1007430 56950 MTG/DUES	.00	.00	.00	.00	.00	.00
1007430 56950 CASSETTES	104.70	.00	.00	.00	.00	.00
1007430 57160 PRINTING	.00	.00	.00	.00	.00	.00
1007430 57200 ADVERTISIN	2,413.68	2,700.00	2,700.00	2,700.00	2,400.00	2,400.00
1007430 57500 MISC.	.00	.00	.00	.00	.00	.00
TOTAL ZONING COMMISSION	5,507.63	4,200.00	4,200.00	5,200.00	4,900.00	4,900.00
1007431 PLANNING COMMISSION						
1007431 51200 PART TIME	738.49	1,500.00	1,500.00	1,200.00	1,200.00	1,200.00
1007431 56100 POSTAGE	207.19	.00	.00	.00	.00	.00
1007431 56910 REF/TEXTS	66.70	.00	.00	.00	.00	.00
1007431 56920 CONSULTANT	.00	.00	.00	.00	.00	.00
1007431 56950 MTG/DUES	.00	.00	.00	.00	.00	.00
1007431 57160 CASSETTES	.00	.00	.00	.00	.00	.00
1007431 57200 PRINTING	.00	.00	.00	.00	.00	.00
1007431 57500 ADVERTISIN	775.31	1,600.00	1,600.00	1,200.00	1,000.00	1,000.00
TOTAL PLANNING COMMISSION	1,787.69	3,100.00	3,100.00	2,400.00	2,200.00	2,200.00
1007432 ZONING BOARD OF APPEALS						
1007432 51200 PART TIME	70.18	600.00	600.00	600.00	600.00	600.00



FOR PERIOD 12

TOWN OF CANTON  
NEXT YEAR BUDGET COMPARISON REPORT

02/26/2009 12:31  
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TOWN OF CANTON FISCAL YEAR 2009-10 BUDGET

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2010 DEPT HEADS	2010 CAO	2010 SELECTION COMMENT
	394.21	.00	.00	.00	.00	.00
1007570 56100 POSTAGE		.00	.00	.00	.00	.00
1007570 56910 REF/TEXTS		.00	.00	.00	.00	.00
1007570 56920 CONSULTANT	1,000.00	.00	.00	.00	.00	.00
1007570 56950 MTG/DUES	25.00	.00	.00	.00	.00	.00
1007570 57160 CASSETTES	.00	.00	.00	.00	.00	.00
1007570 57200 PRINTING	.00	.00	.00	.00	.00	.00
1007570 57500 ADVERTISIN	1,509.12	2,000.00	2,000.00	1,700.00	1,700.00	1,700.00
TOTAL INLAND WETLAND AGENCY	4,016.62	3,300.00	3,300.00	3,000.00	3,000.00	3,000.00
1007575 OPEN SPACE PRESERVATION & ACQU		.00	.00	.00	.00	.00
1007575 56100 POSTAGE	.41	.00	.00	.00	.00	.00
1007575 56910 REF/TEXTS	.00	.00	.00	.00	.00	.00
1007575 56920 CONSULTANT	.00	.00	.00	.00	.00	.00
1007575 56950 MTG/DUES	12.90	.00	.00	.00	.00	.00
1007575 57200 PRINTING	.00	.00	.00	.00	.00	.00
1007575 57500 ADVERTISIN	.00	75.00	75.00	75.00	75.00	75.00
1007575 59710 LAND/DEVEL	959,000.00	.00	.00	.00	.00	.00
TOTAL OPEN SPACE PRESERVATIO	959,013.31	75.00	75.00	75.00	75.00	75.00
1007580 CANTON CENTER HISTORIC DIST.		.00	.00	.00	.00	.00
1007580 56100 POSTAGE	27.44	.00	.00	.00	.00	.00
1007580 57100 OFF.SUPPL.	.00	.00	.00	.00	.00	.00
1007580 57140 PHOTO SUPP	.00	.00	.00	.00	.00	.00
1007580 57160 CASSETTES	.00	.00	.00	.00	.00	.00
1007580 57500 ADVERTISIN	134.09	425.00	425.00	425.00	425.00	425.00
TOTAL CANTON CENTER HISTORIC	161.53	425.00	425.00	425.00	425.00	425.00
1007581 COLLINSVILLE HISTORIC DISTRICT		.00	.00	.00	.00	.00
1007581 56100 POSTAGE	.00	.00	.00	.00	.00	.00
1007581 56200 TELEPHONE	.00	.00	.00	.00	.00	.00
1007581 56910 REF/TEXTS	.00	.00	.00	.00	.00	.00
1007581 56950 MTG/DUES	.00	.00	.00	.00	.00	.00
1007581 57140 PHOTO SUPP	.00	.00	.00	.00	.00	.00
1007581 57200 PRINTING	.00	.00	.00	.00	.00	.00
1007581 57500 ADVERTISIN	317.31	700.00	700.00	700.00	700.00	700.00
1007581 59900 MISC.	.00	.00	.00	.00	.00	.00
TOTAL COLLINSVILLE HISTORIC	317.31	700.00	700.00	700.00	700.00	700.00
1008130 INSURANCE		120,300.00	120,300.00	124,190.00	124,190.00	124,190.00
1008130 52000 PRO.CASUL.	112,160.28					

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TOWN OF CANTON  
NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 12

PROJECTION: 2010 TOWN OF CANTON FISCAL YEAR 2009-10 BUDGET

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2010 DEPT HEADS	2010		SELECTMEN COMMENT
					CAO	CAO	
1008130 52005	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00
1008130 52010	107,524.96	113,502.00	113,502.00	124,006.00	124,006.00	124,006.00	124,006.00
1008130 52030	7,484.52	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1008130 53560	4,329.52	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
TOTAL INSURANCE	238,699.28	248,502.00	248,502.00	262,896.00	262,896.00	262,896.00	268,896.00
1009141 EMPLOYEE BENEFITS & INSURANCE							
1009141 52110	8,141.89	9,000.00	9,000.00	9,500.00	9,500.00	9,500.00	9,500.00
1009141 52120	470,692.56	533,466.00	533,466.00	593,000.00	593,000.00	593,000.00	573,963.00
1009141 52130	6,654.00	825.00	825.00	8,000.00	8,000.00	8,000.00	7,700.00
1009141 52140	6,609.64	7,200.00	7,200.00	43,576.00	43,576.00	43,576.00	43,576.00
1009141 52145	161,076.00	43,516.00	43,516.00	616,800.00	616,800.00	616,800.00	616,800.00
1009141 52300	502,195.84	500,000.00	512,500.00	318,000.00	318,000.00	318,000.00	297,575.00
1009141 52400	277,900.02	300,000.00	300,000.00	1,650.00	1,650.00	1,650.00	1,650.00
1009141 56820		1,500.00	1,500.00				
TOTAL EMPLOYEE BENEFITS & IN	1,427,884.95	1,395,507.00	1,408,007.00	1,591,426.00	1,571,258.00	1,571,258.00	1,551,664.00
1010320 LIBRARY							
1010320 51110	76,124.18	70,000.00	73,000.00	73,000.00	73,000.00	73,000.00	73,000.00
1010320 51200	137,166.57	139,003.00	139,003.00	145,978.00	145,978.00	145,978.00	145,978.00
1010320 51300	181,642.36	167,523.00	172,506.00	172,506.00	172,506.00	172,506.00	172,506.00
1010320 51500							
1010320 53110	452.00	6,452.00	6,452.00	6,184.00	6,184.00	6,184.00	5,384.00
1010320 53120	461.95	850.00	850.00	850.00	850.00	850.00	850.00
1010320 55100	764.74	630.00	630.00	673.00	673.00	673.00	630.00
1010320 55310							
1010320 55500							
1010320 55810							
1010320 55830							
1010320 55840							
1010320 55860	1,485.38	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
1010320 56100	722.54	1,230.00	1,230.00	800.00	800.00	800.00	800.00
1010320 56200							
1010320 56500							
1010320 56750							
1010320 56760							
1010320 56950	910.00	1,085.00	1,085.00	1,085.00	1,085.00	1,085.00	1,085.00
1010320 57100	3,505.00	5,000.00	5,000.00	5,300.00	5,300.00	5,300.00	5,000.00
1010320 57310	28,495.26	30,193.00	30,193.00	30,774.00	30,774.00	30,774.00	28,850.00

TOWN OF CANTON  
NEXT YEAR BUDGET COMPARISON REPORT

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TOWN OF CANTON FISCAL YEAR 2009-10 BUDGET

FOR PERIOD 12

PROJECTION: 2010

ACCOUNTS FOR: GENERAL FUND	2008	2009	2009	2009	2010	2010	2010	2010	SELECTION COMMENT
	ACTUAL	ORIG BUD	REVISED BUD	DEPT HEADS	CAO	CAO	SELECTION		
1010320 57320 PUBLICATION	59,836.63	69,525.00	69,525.00	71,525.00	69,525.00	69,525.00	69,525.00	69,525.00	
1010320 57500 COMP. SUPPL	1,536.99	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
1010320 57800 TRAIN/EDUC	1,070.59	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
1010320 59010 PROGRAMS	1,390.10	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	
1010320 60040 COPIER LEA	1,387.41	2,023.00	2,023.00	2,024.00	2,024.00	2,024.00	2,024.00	2,024.00	
TOTAL LIBRARY	497,751.70	503,619.00	511,602.00	520,804.00	515,737.00	515,737.00	515,737.00	515,737.00	
1011590 CIP/CAPITAL & NonRECURRING									
1011590 59100 CIP	520,500.00	249,200.00	249,200.00	1,496,759.00	550,000.00	550,000.00	550,000.00	517,000.00	
1011590 59450 CPIL NonRE	.00	321,000.00	321,000.00	.00	.00	.00	.00	.00	
TOTAL CIP/CAPITAL & NonRECUR	520,500.00	570,200.00	570,200.00	1,496,759.00	550,000.00	550,000.00	550,000.00	517,000.00	
TOTAL GENERAL FUND	9,587,946.60	9,256,602.00	9,298,685.78	10,755,921.00	9,213,492.00	9,213,492.00	9,213,492.00	9,019,611.00	
GRAND TOTAL	9,587,946.60	9,256,602.00	9,298,685.78	10,755,921.00	9,213,492.00	9,213,492.00	9,213,492.00	9,019,611.00	

\*\* END OF REPORT - Generated by Amy Otoole \*\*

PROJECTION: 2010 TOWN OF CANTON FISCAL YEAR 2009-10 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: PARK & RECREATION REVENUE FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2010 DEPT HEADS	2010 CAO	2010 SELECTMEN	COMMENT
2100000 PARK & RECREATION FUND							
2100000 SWIM LESSO	19,795.00	22,500.00	22,500.00	21,000.00	21,000.00	21,000.00	
2100000 CONCESSION	1,949.58	2,300.00	2,300.00	1,500.00	800.00	800.00	
2100000 BROCHURES	655.00	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	
2100000 PROG FEES	157,743.17	200,000.00	200,000.00	234,000.00	198,809.00	164,624.00	
2100000 SENIOR PRO		.00	.00	.00	.00	.00	
2100000 INT CLASS	606.05	.00	.00	.00	.00	.00	
2100000 MISC REVEN	305.00	.00	.00	.00	.00	.00	
2100000 USE OF F/B	.00	.00	.00	.00	.00	.00	
2100000 MISC REV	.00	.00	.00	.00	.00	.00	
2100000 Trans In	28,928.22	.00	.00	.00	.00	.00	
TOTAL PARK & RECREATION FUND	209,982.02	225,800.00	225,800.00	258,000.00	222,109.00	187,924.00	
TOTAL PARK & RECREATION REVE	209,982.02	225,800.00	225,800.00	258,000.00	222,109.00	187,924.00	
GRAND TOTAL	209,982.02	225,800.00	225,800.00	258,000.00	222,109.00	187,924.00	

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PROJECTION: 2010 TOWN OF CANTON FISCAL YEAR 2009-10 BUDGET

FOR PERIOD 12

ACCOUNTS FOR: PARK & RECREATION REVENUE FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2010 DEPT HEADS	2010 CAO	2010 SELECTMEN COMMENT
2100045 PARK & RECREATION REVENUE FUND						
F/T SALARI	11,806.80	12,370.00	12,370.00	12,370.00	12,370.00	.00
2100045 51000	12,098.20	20,800.00	20,800.00	20,800.00	20,800.00	.00
2100045 51110	34,305.65	45,464.00	45,464.00	41,938.00	41,938.00	41,938.00
2100045 51150	8,380.55	9,034.00	9,034.00	9,606.00	9,606.00	9,606.00
2100045 51210	16,988.62	7,552.00	7,552.00	8,175.00	8,175.00	8,175.00
2100045 52200		.00	.00	.00	.00	.00
2100045 52210	4,081.99	6,935.00	6,935.00	6,750.00	6,750.00	6,750.00
2100045 52400	73.73	300.00	300.00	300.00	300.00	300.00
2100045 55200	.00	.00	.00	.00	.00	.00
2100045 55730	1,286.86	1,327.00	1,327.00	1,384.00	1,384.00	1,384.00
2100045 55830	1,702.91	2,050.00	2,050.00	2,050.00	.00	.00
2100045 56100		.00	.00	.00	.00	.00
2100045 56820		.00	.00	.00	.00	.00
2100045 56950	33.50	515.00	515.00	515.00	250.00	250.00
2100045 57200	4,960.92	4,000.00	4,000.00	5,000.00	2,200.00	2,200.00
2100045 57350	852.03	1,700.00	1,700.00	200.00	200.00	200.00
2100045 57360	577.28	1,200.00	1,200.00	1,200.00	900.00	900.00
2100045 57500		.00	.00	.00	.00	.00
2100045 59010	107,040.46	107,753.00	107,753.00	112,721.00	112,721.00	112,721.00
2100045 59020		4,800.00	4,800.00	3,500.00	3,500.00	3,500.00
2100045 59030		.00	.00	.00	.00	.00
2100045 59100		.00	.00	.00	1,015.00	.00
TOTAL PARK & RECREATION REVE	204,189.50	225,800.00	225,800.00	226,509.00	222,109.00	187,924.00
TOTAL PARK & RECREATION REVE	204,189.50	225,800.00	225,800.00	226,509.00	222,109.00	187,924.00
GRAND TOTAL	204,189.50	225,800.00	225,800.00	226,509.00	222,109.00	187,924.00

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



ACCOUNTS FOR: WATER POLLUTION CONTROL AUTHOR	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2010 DEPT HEADS	2010 CAO	2010 SELECTMEN COMMENT
2400000 WATER POLLUTION CONTROL AUTHOR	.00	.00	.00	.00	.00	.00
2400000 TENSFR OUT	.00	.00	.00	.00	.00	.00
TOTAL WATER POLLUTION CONTROL						
2400031 WATER POLLUTION CONTROL AUTHOR	154,662.76	161,712.00	161,712.00	161,712.00	161,712.00	161,712.00
51110 SUPER.SAL.	2,888.54	7,408.00	7,408.00	15,178.00	15,178.00	15,178.00
51200 PART TIME	26,218.19	25,405.00	25,405.00	26,500.00	26,500.00	26,500.00
51210 FIN.SERV.	116.28	3,670.00	3,670.00	.00	.00	.00
51301 F/T NAGE	49,125.91	50,868.00	54,225.00	52,145.00	52,145.00	52,145.00
2400031 51304 F/T NAGE	6,296.16	6,632.00	7,054.00	6,505.00	6,505.00	6,505.00
2400031 51400 OVERTIME	600.00	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00
2400031 52000 PRO.CASUL.	67,037.75	76,000.00	76,000.00	78,660.00	78,660.00	78,660.00
2400031 52200 FR.BENEFIT	17,514.50	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
2400031 52220 LEGAL FEES	.00	20,000.00	20,000.00	20,520.00	20,520.00	20,520.00
2400031 52400 F.I.C.A.	.00	.00	.00	.00	.00	.00
2400031 53560 REC.EXPENS	.00	1,875.00	1,875.00	.00	1,375.00	1,375.00
2400031 54200 VEHIC.FUEL	7,348.10	15,000.00	42,127.26	12,500.00	12,500.00	12,500.00
2400031 55000 REP/MAINT	3,388.60	4,500.00	4,500.00	4,750.00	4,750.00	4,750.00
2400031 55030 EQUIP.MAIN	12,479.42	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
2400031 55100 MAIN/CLEAN	.00	1,200.00	1,200.00	600.00	600.00	600.00
2400031 55120 MANHOLE	8,926.81	10,610.00	10,610.00	12,100.00	12,100.00	12,100.00
2400031 55150 TOX.TESTS	2,213.08	4,000.00	4,000.00	3,000.00	3,000.00	3,000.00
2400031 55160 LABORATORY	656.85	1,990.00	1,990.00	2,402.00	2,402.00	2,402.00
2400031 55200 MILEAGE	73,794.22	78,440.00	78,440.00	86,640.00	86,640.00	86,640.00
2400031 55500 LIGHT/POWE	4,258.71	4,080.00	4,080.00	4,300.00	4,300.00	4,300.00
2400031 55830 SOFT SUPPO	9.14	1,230.00	1,230.00	1,200.00	1,200.00	1,200.00
2400031 56100 POSTAGE	5,077.23	5,300.00	5,300.00	5,000.00	5,000.00	5,000.00
2400031 56200 TELEPHONE	.00	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00
2400031 56205 CELL.PHONE	.00	360.00	360.00	360.00	360.00	360.00
2400031 56340 CABLE/WEB	19,839.47	29,000.00	29,000.00	31,640.00	31,640.00	31,640.00
2400031 56500 FUEL OIL	1,948.96	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
2400031 56700 UNIFORMS	285.00	1,000.00	1,000.00	800.00	800.00	800.00
2400031 56750 WATER	285.00	2,285.00	2,285.00	285.00	285.00	285.00
2400031 56750 SEWER USE	2,008.51	2,590.00	2,590.00	1,750.00	1,750.00	1,750.00
2400031 56950 MTG/DUPS	1,571.49	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
2400031 57100 OFF.SUPPL.	28,171.76	35,000.00	35,000.00	30,000.00	30,000.00	30,000.00
2400031 57400 PURC.MAJOR	5,480.16	5,481.00	5,481.00	5,481.00	5,481.00	5,481.00
2400031 57430 LEASE/PURC	.00	800.00	800.00	800.00	800.00	800.00
2400031 57500 ADVERTISIN	2,040.00	3,996.00	3,996.00	3,600.00	3,600.00	3,600.00
2400031 58400 CHEMICALS	19,988.21	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00
2400031 58700 ENGINEERIN						

FOR PERIOD 12

PROJECTION: 2010 TOWN OF CANTON FISCAL YEAR 2009-10 BUDGET

ACCOUNTS FOR: WATER POLLUTION CONTROL AUTHOR	2008	2009	2009	2009	2010	2010	2010	2010	2010
	ACTUAL	ORIG BUD	REVISED BUD	DEPT HEADS	CAO	SELECTMEN	COMMENT		
2400031 58710 AUDITOR	3,660.00	4,300.00	4,300.00	5,000.00	5,000.00	5,000.00		5,000.00	
2400031 59100 DEPT.EXP.	.00	7,500.00	3,711.00	6,500.00	6,500.00	6,500.00		6,500.00	
2400031 59210 FARM.USE	27,134.25	25,875.00	25,875.00	31,643.00	31,643.00	31,643.00		31,643.00	
2400031 59220 NPDS PERM.	1,597.50	1,598.00	1,598.00	1,598.00	1,598.00	1,598.00		1,598.00	
2400031 59221 DEP PERMIT	3,150.00	.00	.00	.00	.00	.00		.00	
2400031 59230 FLUSHING	13,533.49	15,000.00	15,000.00	12,500.00	12,500.00	12,500.00		12,500.00	
2400031 59240 SLUDGE/GRI	46,861.10	49,960.00	49,960.00	57,075.00	57,075.00	57,075.00		57,075.00	
2400031 59250 NITROG CRD	17,424.00	20,880.00	20,880.00	25,000.00	25,000.00	25,000.00		25,000.00	
TOTAL WATER POLLUTION CONTROL	637,554.61	732,325.00	759,452.26	756,524.00	757,899.00	757,899.00		757,899.00	
TOTAL WATER POLLUTION CONTROL	637,554.61	732,325.00	759,452.26	756,524.00	757,899.00	757,899.00		757,899.00	
GRAND TOTAL	637,554.61	732,325.00	759,452.26	756,524.00	757,899.00	757,899.00		757,899.00	

\*\* END OF REPORT - Generated by Amy Ofoole \*\*

	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2010 DEPT HEADS	2010 CAO	2010 SELECTMEN COMMENT
3704162 EMERGENCY SERVICES - FUND						
3704162 HEALTH GRA	.00	.00	.00	.00	.00	.00
3704162 BILLING	266,564.64	255,768.00	255,768.00	265,315.00	268,687.00	268,687.00
3704162 INT CLASS	276.88	.00	.00	.00	.00	.00
3704162 INT-OTHER	5.63	.00	.00	.00	.00	.00
3704162 CONTRIBUT.	.00	.00	.00	.00	.00	.00
3704162 MISC REVEN	10.71	.00	.00	.00	.00	.00
3704162 SUBSIDY GF	48,344.76	.00	.00	.00	18,900.00	17,900.00
3704162 CANCEL PY	.00	.00	.00	.00	.00	.00
TOTAL EMERGENCY SERVICES - F	315,202.62	255,768.00	255,768.00	265,315.00	287,587.00	286,587.00
TOTAL EMERGENCY SERVICES - F	315,202.62	255,768.00	255,768.00	265,315.00	287,587.00	286,587.00
GRAND TOTAL	315,202.62	255,768.00	255,768.00	265,315.00	287,587.00	286,587.00

\*\* END OF REPORT - Generated by Any Otoole \*\*

TOWN OF CANTON  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2010 TOWN OF CANTON FISCAL YEAR 2009-10 BUDGET

ACCOUNTS FOR: EMERGENCY SERVICES - FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2010 DEPT HEADS	2010 CAO	2010 SELECTMEN COMMENT
704162 EMERGENCY SERVICES - FUND						
704162 49100 TRNSFR OUT	.00	.00	.00	.00	3,500.00	2,500.00
704162 51200 P/T EMS	.00	.00	.00	.00	9,606.00	9,606.00
704162 51210 FIN SERV.	8,380.56	9,034.00	9,034.00	9,606.00	9,606.00	13,000.00
704162 52000 INS EMS	11,410.72	11,400.00	11,400.00	13,000.00	13,000.00	17,130.00
704162 52200 FR.BENEFIT	18,254.62	13,765.00	13,765.00	17,130.00	17,130.00	17,735.00
704162 52400 F.I.C.A.	5,720.88	11,700.00	11,700.00	12,600.00	9,000.00	9,000.00
704162 53000 EQUIP.PURC	.00	.00	.00	9,594.00	4,594.00	4,594.00
704162 53100 COMP.EQUIP	30,157.81	19,140.00	19,140.00	19,340.00	19,340.00	19,340.00
704162 53400 COLL.SERV.	5,687.66	5,180.00	5,180.00	5,957.00	5,957.00	5,957.00
704162 53500 C-MED	7,138.68	6,135.00	6,135.00	6,135.00	5,510.00	5,510.00
704162 54200 VEHIC.FUEL	14,484.85	6,960.00	6,960.00	10,000.00	8,000.00	8,000.00
704162 55010 VEH.MAINT.	1,133.60	870.00	870.00	1,000.00	1,000.00	1,000.00
704162 55020 RADIO MAIN	801.29	2,610.00	2,610.00	3,000.00	2,000.00	2,000.00
704162 55030 EQUIP.MAIN	4,760.92	3,480.00	3,480.00	3,500.00	3,500.00	3,500.00
704162 55100 MAIN/CLEAN	.00	.00	.00	.00	.00	.00
704162 55200 MILEAGE	4,193.63	3,720.00	3,720.00	4,000.00	4,000.00	4,000.00
704162 55500 LIGHT/POWE	1,256.85	1,590.00	1,590.00	2,500.00	2,500.00	2,500.00
704162 55830 SOFT.SUPPO	2,731.63	3,790.00	3,790.00	4,000.00	2,000.00	2,000.00
704162 56200 TELEPHONE	.00	1,965.00	1,965.00	2,000.00	2,000.00	2,000.00
704162 56205 CELL PHONE	.00	510.00	510.00	1,000.00	1,000.00	1,000.00
704162 56340 CABLE/WEB	3,777.39	4,210.00	4,210.00	4,500.00	4,000.00	4,000.00
704162 56500 FUEL OIL	234.74	350.00	350.00	1,000.00	350.00	350.00
704162 56750 WATER	394.40	390.00	390.00	400.00	400.00	400.00
704162 56760 SEWER USE	15,654.91	17,400.00	17,400.00	17,400.00	17,400.00	17,400.00
704162 56800 FIRST AID	2,837.00	2,520.00	2,520.00	2,520.00	2,520.00	2,520.00
704162 56820 MED.DOCTOR	315.24	700.00	700.00	700.00	700.00	700.00
704162 57100 OFF.SUPPL.	2,145.00	.00	.00	.00	.00	.00
704162 57400 PURC.MAJOR	618.67	2,175.00	2,175.00	2,500.00	2,000.00	2,000.00
704162 57550 RECRUITMNT	3,997.00	16,445.00	16,445.00	16,500.00	10,000.00	10,000.00
704162 57800 TRAIN/EDUC	125,864.25	105,229.00	105,229.00	117,845.00	117,845.00	117,845.00
704162 59100 DEPT.EXP.	.00	.00	.00	.00	.00	.00
704162 59900 MISC.EMS	1,866.36	3,825.00	3,825.00	51,535.00	18,000.00	18,000.00
704162 59980 RETENTION						
TOTAL EMERGENCY SERVICES - F	274,450.01	255,768.00	255,768.00	339,997.00	287,587.00	286,587.00
TOTAL EMERGENCY SERVICES - F	274,450.01	255,768.00	255,768.00	339,997.00	287,587.00	286,587.00
GRAND TOTAL	274,450.01	255,768.00	255,768.00	339,997.00	287,587.00	286,587.00

\*\* END OF REPORT - Generated by Amy Otoole \*\*