

TOWN OF CANTON

FOUR MARKET STREET

P.O. BOX 168

COLLINSVILLE, CONNECTICUT 06022-0168

OFFICE OF THE FIRST SELECTMAN

Richard Ohanesian, Chairman
Board of Finance
Town of Canton
P.O. Box 168
Collinsville, Connecticut 06022

Dear Mr. Ohanesian:

On behalf of the Board of Selectmen in accordance with section 6-4(a) of the Town of Canton Charter I am honored to submit the Board of Selectmen's proposed final budget for fiscal year 2008/09. The proposed final budget, approved by a 3-1 vote of the Board (Selectman Gilchrist absent), in the amount of \$9,266,602 is a 5.53% increase over fiscal year 2007/08. During the past several years and into the foreseeable future, the Town has and will continue to experience growth fueled by our location, and the recognition that people embrace the character of our community and the municipal services we offer. This budget will continue to support the basic needs of the community as mandated by law and expected by our residents. At the same time it provides for continuation of non-mandated services we have historically offered.

The Board of Selectmen recognizes that in these difficult economic times it is a challenge to deliver the necessary services while minimizing tax increases. This budget, which includes an additional \$100,000 for road resurfacing and improvements, does so at a rate increase less than the 6.8% offered by the Board of Selectmen last year. Given the increases in utility services and worker benefits, this achievement reflects the hard work of the Board of Selectmen, Chief Administrative Officer Paul Fetherston, Finance Officer Amy O'Toole and the Town's Department Heads.

Key issues in the budget include:

Resource Initiatives

The budget reallocates existing staff for maximum efficiency, and continues to develop our information technology capacity. It will restructure management of our physical facilities and capital projects by replacing the current Director of Physical Plant position with a new position of Director of Facilities Management and Capital Planning and adds one new patrol officer to our Police Department, both effective January 1, 2009. The Director of Facilities Management and Capital Planning will allow the Town to develop proper programs for short and long term capital projects and, maintenance of the general government infrastructure. This approach, previously identified as necessary by both the Board of Selectmen and the Board of Finance, will result in future cost savings. The addition of one new patrol officer will begin to reduce costs by minimizing overtime and provide limited opportunities to increase police community outreach.

Road Maintenance and Resurfacing

As part of the budget process the Town Engineer developed a Five Year Road Plan to identify what should be annually allocated to maintain our highways. If implemented, the Plan would require an average of \$2,050,157 per year for road resurfacing, exclusive of drainage and sub base improvements. It does not include bridge maintenance which have been historically included in the CIP. Last year our road surfacing program expended \$220,217 which included \$127,071 received

from the State Town Aid to Roads Fund. In order to help move the community on a path that will prolong the life of our critical infrastructure and roadways in a manner that ultimately saves tax dollars, the Fiscal Year 2008-2009 proposed final budget includes \$100,000 additional funding for road maintenance and resurfacing.

Municipal Solid Waste

The Town continues to face uncertain times regarding our solid waste disposal operations and our relationship with the Connecticut Resources Recovery Authority. Our disposal costs (commonly known as tipping fees) will increase to \$72 per ton next year with projected fees of \$82 in 2010, \$89 in 2011 and \$90 in 2012, a staggering 29% increase over four years from the current rate of \$69 per ton. These increases reflect the failure of CRRA to escrow adequate monies for the closing of the Hartford landfill and their alleged need to recover the monies awarded the towns under the class action suit in the Enron matter. Under that suit the Town has received \$184,352 but has been advised by counsel that CRRA's final appeal of that award will not be heard until mid 2008. Last year, the Town's solid waste budget ran a deficit of \$279,617 based upon the deficit in the cost of the transfer station operation and the subsidy provided to residents who use private curbside collection. The Town's contractual commitment to CRRA expires in 2012. In order to be prepared to explore various options, the final proposed budget adopted by the Board of Selectmen reduces the curbside subsidy by 1/3, with the intention to continue that reduction over each of the next three years. Passing these costs directly to curbside users will potentially promote market competition when the CRRA contract with the Town expires. In addition, the budget includes appropriate adjustments to transfer station fees over the same period moving the operation towards revenue neutrality and allowing for the potential development of a "Pay as you throw" fee system where users costs vary based on the quantity of waste disposed.

This year's Town budget, as with those in the past and those to follow, represents the ultimate challenge to balance the need for competing services with the ability of the taxpayers to pay. Just as we do with our personal finances things are placed into categories- things we need to survive, things we would love to have, things we need today, things that can wait until tomorrow, things that will cost more if we wait, and things that will have adverse consequences if we defer them until tomorrow. Too often government officials take the easy way out, ignoring the costs of infrastructure maintenance while responding to citizen request for new or expanded public services knowing the long term impact will be more costly.

This budget starts to set the framework for responsible infrastructure management. Does it go far enough? No, but it is an honest start. In the long term, proper infrastructure maintenance will be cost effective. In the short term, it makes for tough decisions such as:

- Do we need another honors class for selected students or safe roads on which school buses travel?
- Can we continue to operate our recreational programs at their current level or do we replace the original roof on the library which was cut from the original conversion project?

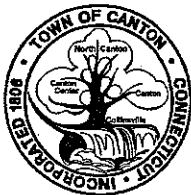
The answer to these questions is that we want all of them. Hopefully we can engage in a productive discussion and ultimate resolution which best meets the needs of the community.

The Board of Selectmen understand the difficult task facing the Board of Finance in adopting the final Town budget, and stands ready to provide any information needed in your deliberations. I look forward to presenting this budget to the Board of Finance on March 17 and addressing any questions or concerns.

Sincerely,

A handwritten signature in cursive script that reads "Richard J. Barlow". The signature is written in dark ink and is positioned to the right of the word "Sincerely,".


Richard J. Barlow
First Selectman



TOWN OF CANTON

FOUR MARKET STREET
P.O. BOX 168
COLLINSVILLE, CONNECTICUT 06022-0168

OFFICE OF CHIEF ADMINISTRATIVE OFFICER

To : Board of Finance
From : Paul J. Fetherston, Chief Administrative Officer 
Date : March 6, 2008
Re : Fiscal Year 2008-2009 Final Proposed Budget – Board of Selectmen

In accordance with Town Charter §6-4, during the March 5, 2008 Regular Meeting the Board of Selectmen considered and made adjustments to the preliminary Fiscal Year 2008-2009 annual budget presented by the Chief Administrative Officer and adopted a final proposed budget to forward to the Board of Finance by the second Monday in March. As submitted, the Chief Administrative Officer's Preliminary Budget breakdown was:

	Fiscal Year 2007-2008	Fiscal Year 2008-2009	% Change	\$ Change
Board of Selectmen Operations	8,250,571	8,631,366	4.6	380,795
Capital Improvements/ CNR	520,500	635,200	22	114,700
TOTAL	8,771,071	9,266,566	5.65	495,495

As adopted on March 6, 2008, the Board of Selectmen's final proposed budget is:

	Fiscal Year 2007-2008	Fiscal Year 2008-2009	% Change	\$ Change
Board of Selectmen Operations	8,250,571	8,686,402	5.27	435,831
Capital Improvements	520,500	570,200	9.55	49,700
TOTAL	8,771,071	9,256,602	5.53	485,531

The adjustments made by the Board of Selectmen were in three categories and are listed below accordingly: Technical Adjustments; Additions; and Reductions.

Technical Adjustments:

Police Department Training: Due to an error, funding for training of sworn officers and Dispatchers was omitted from the Preliminary Budget. Technical adjustments were made in the following areas as noted:

Account #	Account Name	Original Budget	Adjusted Budget	Difference
1003171-56951	Patrol Training	0	7,325	7,325
1003172-56951	Detective Training	0	1,000	1,000
1003173-56951	Dispatch Training	0	1,500	1,500

Police Facilities Ground Maintenance: Due to an error, funding for a request to complete grounds maintenance of the Police Facility by an outside vendor was incorrectly included in the Preliminary Budget. Technical adjustments were made in the following area as noted:

Account #	Account Name	Original Budget	Adjusted Budget	Difference
1003179-55100	Maintenance/Clean.	19,398	15,398	(4,000)

Parks and Recreation: Due to an error, funding for acquisition of a recreation software program was incorrectly included in the Preliminary Budget. A technical adjustment was made in the following area as noted:

Account #	Account Name	Original Budget	Adjusted Budget	Difference
1006450-53120	Computer Purchase	7,500	0	(7,500)

Insurance – Property and Casualty: Based upon the market and initial information, the quote for the acquisition of Property and Casualty insurance coverage was updated. A technical adjustment was made in the following area as noted:

Account #	Account Name	Original Budget	Adjusted Budget	Difference
1008130-52000	Property Casualty	116,300	120,300	4,000
1008130-52010	Workers Compens.	117,502	113,502	(4,000)

General Highway – Salt and Sand: Due to an error, the correct amount of tonnage for salt and sand was not included in the Preliminary Budget. A technical adjustment was made in the following area as noted:

Account #	Account Name	Original Budget	Adjusted Budget	Difference
1005210-54500	Sand Salt	74,800	85,000	10,200

Town Garage – Lighting Retrofit: The Preliminary Budget included funding for the completion of energy efficiency improvements (lighting) at the Town Garage. Due to the potential need for a new facility, a technical adjustment was made in the following area as noted:

Account #	Account Name	Original Budget	Adjusted Budget	Difference
1005260-5500	Repair/ Maint.	6,010	4,000	(2,010)

General Fund – Postage Rate: The Preliminary Budget did not anticipate an increase in the first class postage rate based upon the information available at the time. Based upon the proposal of the Postal Service to increase rates, various postage accounts within the General Government General Fund have been adjusted for a total increase of \$620.

CRRA Adjustment: The Fiscal Year 2007-2008 budget included funding for a tipping fee of solid waste at \$69 per ton. CRRA recently adopted the Fiscal Year 2008-2009 tipping fee at \$72 per ton. The Town currently pays for the tipping fee of all curbside refuse customers in Canton which is anticipated to increase to \$79.92 per customer in Fiscal Year 2008-2009. In an effort to commence the process of reducing that curbside subsidy in unison with the termination of the Town's commitment to CRRA in 2012, the Board adopted an adjustment which would reduce the curbside subsidy by 1/3 to a level of \$53.54 curbside customer, for an a reduction of \$65,934. The intent is to continue to reduce the subsidy by 1/3 over the next two years. As a result, a net technical adjustment was made in the following area as noted. It is important to note that the Board of Selectmen also adopted increases in the Bulky Waste fees as proposed in the Preliminary Budget and an increase in the Transfer Station Permit Fee from \$80 to \$100 effective January 1, 2009.

Account #	Account Name	Original Budget	Adjusted Budget	Difference
1005290-59970	Tipping Fee	363,333	396,769	33,436

ADDITIONS

Library Publications: The Library Director's budget submission to the Chief Administrative Officer requested an increase in the publications account to a level of \$7 per capita. The Preliminary Budget proposed an increase to \$6.52 per capita. The Board of Selectmen adopted an adjustment to increase the per capita expenditure to \$7 as noted below:

Account #	Account Name	Original Budget	Adjusted Budget	Difference
1010320-57320	Publications	64,762	69,525	4,763

Library Full Time Salaries: The Library Director identified as a key issue the salary of the long term Reference Librarian and requested an increase of the salary to an MLS level salary, an adjustment of \$9,020. The Preliminary Budget did not include an adjustment to the position's salary. The Board of Selectmen adopted an adjustment to increase the salary by \$4,500 as noted below:

Account #	Account Name	Original Budget	Adjusted Budget	Difference
1010320-51300	F/T Hourly	163,023	167,523	4,500

Town Engineer GPS Tool: The Town Engineer's budget submission to the Chief Administrative Officer requested funding in the amount of \$8,970 for the purchase of a survey grade Global Positioning System (GPS) receiver with required hardware and software to perform centimeter level static horizontal and vertical surveying, stop and go data collection, and kinematic data collection. The equipment allows one person to perform many land survey functions and collect layer information for a Geographic Information System (GIS). The Preliminary Budget did not include funding for the acquisition due to budgetary constraints. The Board of Selectmen adopted an adjustment to include funding for this equipment purchase as noted below:

Account #	Account Name	Original Budget	Adjusted Budget	Difference
1005180-53000	Equipment Purchase	0	8,970	8,970

General Highway Road Resurfacing: In an effort to assist the Town in moving forward the ability to address long range road condition issues, the Preliminary Budget included additional funding in the amount of \$50,000 for road resurfacing. Based upon the concern for the long term need of such expanded improvements, the Board of Selectmen adopted an adjustment to include an additional \$50,000 for road resurfacing improvements as noted below:

Account #	Account Name	Original Budget	Adjusted Budget	Difference
1005210-55510	Road Resurfacing	270,000	320,000	50,000

REDUCTIONS

Emergency Services Subsidy: Currently, the EMS Special Revenue Fund does not operate as a self sustaining entity. Based upon the projected revenues and expenditures in Fiscal Year 2008-2009, the projected deficit between revenues and expenses is \$75,535. The Preliminary Budget contained a subsidy in the amount of \$75,535 in order to cover the projected deficit, which was reduced by a Board of Selectmen adjustment as noted below:

Account #	Account Name	Original Budget	Adjusted Budget	Difference
1004162-53480	Ambulance	75,535	37,767	(37,768)

Police Department – HVAC Repairs: Since its construction, the Police Department facility has experienced imbalance problems in areas of the building from an HVAC perspective. The Preliminary Budget proposed funding in the amount of \$10,000 to correct the problem. The Board of Selectmen adjustment removed this funding with a request to the Board of Finance to fund the needed corrections as noted below:

Account #	Account Name	Original Budget	Adjusted Budget	Difference
1003179-55300	H/C Repairs	15,000	5,000	(10,000)

Fire Department: Based upon a review of the historical data and trends, adjustments were made by the Board of Selectmen in the Fire Department as noted below:

Account #	Account Name	Original Budget	Adjusted Budget	Difference
1004158-56950	Meetings/ Dues	3,250	1,500	(1,750)
1004158-57800	Training/ Education	13,000	11,500	(1,500)

General Highway: Based upon a review of historical data and trends, an adjustment was made by the Board of Selectmen in the General Highway Department as noted below:

Account #	Account Name	Original Budget	Adjusted Budget	Difference
1005210-55110	Town Maintenance	15,600	13,000	(2,600)

Town Garage: Based upon a review of historical data and trends, an adjustment was made by the Board of Selectmen in the Town Garage as noted below:

Account #	Account Name	Original Budget	Adjusted Budget	Difference
1005260-55100	Maint/ Cleaning	550	400	(150)

Capital Improvement Plan (CIP): Due to budgetary constraints, the Board of Selectmen made adjustments to the Capital Improvement Plan as noted below:

CIP Item	Original Budget	Adjusted Budget	Difference	Comment
Town Hall Pick Up	13,000	0	(13,000)	Defer purchase
Fire/ EMS Master Plan	25,000	0	(25,000)	Request Board of Finance funding
Mills Pond Evaluation	12,000	0	(12,000)	Defer – proceed to bid for evaluation and commence evaluation with current funding
Fire Department Extrication Tool	10,000	0	(10,000)	Procure tool through grant funding

SUMMARY DATA

In order to assist the Board of Finance in tracking the adjustments with the Preliminary Budget Book provided in February, updated summary data has been attached in the following form: Department Summary; and Department Detail- Line item. The information will be reviewed by the Board of Selectmen with the Board of Finance during the March 17, 2008 Meeting.

In the interim, please contact me or First Selectman Barlow directly with any question, concern or if we may be of further assistance.

Thank you.

ATTACHMENTS.

Cc: Board of Selectmen
Department Heads

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FOR PERIOD 13

PROJECTION: 2009 TOWN OF CANTON FISCAL YEAR 2008-09 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	26,740.46	29,379.47	40,574.13	28,789.16	48,400.00	44,120.00	-8.8%
CHIEF ADMINISTRATIVE O	186,715.61	196,150.20	200,193.56	135,244.90	218,215.00	223,681.00	2.5%
ELECTIONS	25,983.26	25,376.18	24,275.66	16,736.59	25,975.00	24,510.00	-5.6%
PROBATE COURT	3,269.67	2,861.02	2,600.00	2,894.41	2,800.00	6,400.00	128.6%
TOWN COUNSEL	90,988.08	132,015.67	198,283.92	101,254.22	130,000.00	131,750.00	1.3%
TOWN CLERK	108,943.20	104,351.24	105,844.10	90,399.72	122,941.00	137,232.00	11.6%
EXP DONATIONS & CONTRI	52,086.28	51,765.60	42,979.61	49,007.22	51,128.22	25,800.00	-49.5%
CONTINGENCY	.00	.00	9,770.31	.00	47,844.00	144,500.00	202.0%
INFORMATION TECHNOLOGI	.00	.00	.00	.00	.00	42,430.00	.0%
ASSESSMENT	103,792.29	105,065.99	106,328.26	90,788.77	118,931.00	122,939.00	3.4%
BOARD OF ASSESSMENT AP	87.03	3,090.90	.00	.00	4,300.00	4,300.00	.0%
TAX COLLECTOR	115,782.24	120,890.48	129,447.71	68,850.92	110,092.00	82,204.00	-25.3%
FINANCE OFFICER	116,596.79	130,056.96	127,447.49	119,312.13	173,257.00	188,050.00	8.5%
POLICE DEPT - ADMIN	1,469,095.28	1,601,522.27	1,602,788.76	200,976.61	277,798.00	282,041.00	1.5%
POLICE DEPT - PATROL	.00	.00	.00	642,386.64	938,306.00	1,001,072.00	6.7%
POLICE DEPT - DETECTIV	.00	.00	.00	52,591.13	76,054.00	75,726.00	-.4%
POLICE DEPT - COMMUN/D	.00	.00	.00	215,475.83	307,282.00	300,949.00	-2.1%
POLICE DEPT - VEHICLE	.00	.00	.00	36,291.59	51,465.00	53,096.00	3.2%
POLICE DEPT - FACILITI	.00	.00	.00	25,988.95	58,744.00	65,377.00	11.3%
SERVICE INCENTIVE	28,900.00	31,430.00	35,450.00	34,250.00	34,250.00	28,415.00	-17.0%
FIRE SERVICES	152,584.58	185,117.96	209,857.34	124,362.69	176,131.00	214,667.00	21.9%
EMERGENCY SERVICES	51,336.20	40,018.96	70,988.67	54,540.33	89,764.76	80,609.00	-10.2%
FIRE MARSHAL/EMERGENCY	63,045.50	72,372.73	72,806.05	48,931.82	79,559.00	81,230.00	2.1%
TOWN HALL	204,336.86	211,906.12	228,716.89	117,089.71	208,483.00	222,631.00	6.8%
TOWN ENGINEER	92,962.57	92,160.91	93,525.09	67,865.60	104,491.00	113,311.00	8.4%

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TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

FOR PERIOD 13

PROJECTION: 2009 TOWN OF CANTON FISCAL YEAR 2008-09 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	147,050.40	150,718.10	104,570.21	54,824.45	80,904.00	82,244.00	1.7%
GENERAL HIGHWAY	883,062.13	931,254.81	954,337.96	794,932.77	943,276.00	1,072,508.00	13.7%
TOWN GARAGE	27,424.91	29,882.78	31,416.09	25,650.64	32,550.00	38,270.00	17.6%
TRANSFER STATION	494,166.91	468,944.83	452,861.82	491,841.52	563,853.00	558,152.00	-1.0%
UTILITIES	148,414.16	151,539.53	159,386.23	94,283.56	200,000.00	181,800.00	-9.1%
COMMUNITY CENTER	177,944.80	206,284.32	209,227.69	114,174.47	206,006.00	236,722.00	14.9%
HEALTH DISTRICT	32,619.60	33,887.00	35,531.00	38,735.00	38,735.00	41,837.00	8.0%
FV VNA	22,820.75	22,750.00	17,078.00	23,250.00	23,250.00	23,250.00	.0%
SOCIAL SERVICES	18,443.79	19,879.39	20,042.85	19,574.93	21,388.00	21,988.00	2.8%
SENIOR SERVICES	66,052.65	78,602.66	84,731.13	71,193.87	87,817.00	98,455.00	12.1%
PARK AND RECREATION	110,972.39	115,033.13	118,814.89	104,617.47	171,118.00	177,067.00	3.5%
BUILDING OFFICIAL	67,567.59	83,540.51	84,961.86	59,054.09	90,157.00	91,240.00	1.2%
TOWN PLANNER	140,797.92	146,328.86	156,077.66	119,605.95	161,227.00	201,101.00	24.7%
ZONING COMMISSION	5,937.66	7,453.44	4,837.03	3,065.88	6,450.00	4,200.00	-34.9%
PLANNING COMMISSION	3,411.04	3,440.08	2,914.91	1,046.19	4,350.00	3,100.00	-28.7%
ZONING BOARD OF APPEAL	1,636.79	2,288.89	1,158.20	692.11	2,500.00	2,000.00	-20.0%
DESIGN REVIEW TEAM COM	.00	.00	.00	133.45	1,075.00	1,500.00	39.5%
CONSERVATION COMMISSIO	1,050.00	1,900.63	1,929.00	1,924.23	2,209.00	.00	-100.0%
ECONOMIC DEVELOPMENT A	2,404.78	269.87	1,220.91	71.84	3,120.00	1,800.00	-42.3%
INLAND WETLAND AGENCY	5,598.15	4,551.45	4,442.12	3,305.93	5,300.00	3,300.00	-37.7%
OPEN SPACE PRESERVATIO	150,000.00	36.90	4.80	13.31	600.00	75.00	-87.5%
CANTON CENTER HISTORIC	127.48	232.23	370.58	39.97	500.00	425.00	-15.0%
COLLINSVILLE HISTORIC	1,349.17	1,035.56	619.61	217.30	915.00	700.00	-23.5%
INSURANCE	157,516.37	178,943.98	179,369.82	254,055.88	245,482.00	248,502.00	1.2%
EMPLOYEE BENEFITS & IN	861,029.65	1,032,299.39	1,255,522.05	1,195,989.50	1,442,703.00	1,395,507.00	-3.3%
LIBRARY	396,188.84	429,793.34	438,405.84	334,850.23	458,875.00	503,619.00	9.8%

03/06/2008 09:39 | TOWN OF CANTON | NEXT YEAR BUDGET HISTORICAL COMPARISON | FOR PERIOD 13

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PROJECTION: 2009 TOWN OF CANTON FISCAL YEAR 2008-09 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	353,200.00	353,000.00	501,651.00	520,500.00	520,500.00	570,200.00	9.5%
TOTAL GENERAL FUND	7,170,033.83	7,589,424.34	8,123,360.81	6,651,673.48	8,771,070.98	9,256,602.00	5.5%
GRAND TOTAL	7,170,033.83	7,589,424.34	8,123,360.81	6,651,673.48	8,771,070.98	9,256,602.00	5.5%

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

FOR PERIOD 13

PROJECTION: 2009 TOWN OF CANTON FISCAL YEAR 2008-09 BUDGET

ACCOUNTS FOR:
GENERAL FUND

	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2009 DEPT HEADS	2009 CAO	2009 SELECTMEN COMMENT
1001010 BOARD OF SELECTMEN						
1001010 51120 SEL. SALARY	16,999.84	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
1001010 51200 PART TIME	2,271.15	3,070.00	3,070.00	3,070.00	3,070.00	3,070.00
1001010 55200 MILEAGE	520.59	500.00	500.00	500.00	500.00	500.00
1001010 56950 MTG/DUES	12,178.44	12,800.00	12,800.00	13,000.00	13,000.00	13,000.00
1001010 57200 PRINTING	1,000.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00
1001010 57220 MAPPING	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1001010 57500 ADVERTISIN	234.11	630.00	630.00	500.00	500.00	500.00
1001010 59900 MISC.	2,528.64	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
1001010 60050 NEWSLETTER	4,841.36	5,000.00	5,000.00	5,650.00	5,650.00	5,650.00
1001010 60060 PUB ACCESS	.00	.00	.00	.00	.00	.00
TOTAL BOARD OF SELECTMEN	40,574.13	48,400.00	48,400.00	49,120.00	44,120.00	44,120.00
1001020 CHIEF ADMINISTRATIVE OFFICER						
1001020 51000 F/T SALARI	36,127.78	40,000.00	40,000.00	36,000.00	36,000.00	36,000.00
1001020 51110 SUPER.SAL.	152,204.80	156,285.00	157,928.00	150,428.00	150,428.00	150,428.00
1001020 52100 RETIREMENT	.00	.00	.00	12,500.00	12,500.00	12,500.00
1001020 53110 BONDS	.00	100.00	100.00	100.00	100.00	100.00
1001020 53700 COMP.HARD.	.00	.00	.00	.00	.00	.00
1001020 55200 MILEAGE	480.47	1,250.00	1,250.00	1,838.00	1,838.00	1,838.00
1001020 55860 COPIER CON	.00	912.00	912.00	1,250.00	1,250.00	1,250.00
1001020 56100 POSTAGE	698.45	2,000.00	2,000.00	1,400.00	2,500.00	2,560.00
1001020 56205 CELL PHONE	.00	.00	.00	.00	410.00	410.00
1001020 56820 MED.DOCIOR	1,801.00	1,400.00	1,400.00	2,000.00	2,000.00	2,000.00
1001020 56910 REF/TEXTS	66.50	300.00	300.00	300.00	300.00	300.00
1001020 56950 MTG/DUES	3,002.15	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
1001020 57100 OFF.SUPPL.	894.97	4,500.00	4,500.00	4,770.00	4,770.00	4,770.00
1001020 57105 POSTG SPLS	.00	.00	.00	450.00	450.00	450.00
1001020 57500 ADVERTISIN	4,173.87	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1001020 57600 COMP.SUPPL	305.45	600.00	600.00	600.00	600.00	600.00
1001020 59900 MISC.	438.12	500.00	500.00	500.00	500.00	500.00
1001020 60040 COPIER LEA	.00	3,225.00	3,225.00	3,225.00	3,225.00	3,225.00
TOTAL CHIEF ADMINISTRATIVE O	200,193.56	216,572.00	218,215.00	222,361.00	223,621.00	223,681.00
1001030 ELECTIONS						
1001030 51130 REGIST.SAL	8,000.00	8,000.00	8,000.00	12,000.00	8,000.00	8,000.00
1001030 51140 DEPUTY SAL	4,400.00	4,400.00	4,400.00	5,000.00	4,400.00	4,400.00
1001030 52020 ELECT.WRKS	6,147.50	7,300.00	7,300.00	6,000.00	6,000.00	6,000.00

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TOWN OF CANTON
NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 13

PROJECTION: 2009 TOWN OF CANTON FISCAL YEAR 2008-09 BUDGET

ACCOUNTS FOR: GENERAL FUND	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2009 DEPT HEADS	2009 CAC	2009 SELECTMEN COMMENT
1001030 55000 REP/MAINT	400.00	250.00	250.00	100.00	100.00	100.00
1001030 56090 CAN POSTAG	4,216.72	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
1001030 56100 POSTAGE	360.79	325.00	325.00	450.00	550.00	510.00
1001030 56720 MEALS	550.87	750.00	750.00	450.00	550.00	550.00
1001030 56950 MTG/DUES	180.00	250.00	250.00	350.00	350.00	350.00
1001030 57100 OFF SUPPL.	19.78	100.00	100.00	100.00	100.00	100.00
1001030 57200 PRINTING	.00	.00	.00	100.00	.00	.00
1001030 59900 MISC.	.00	100.00	100.00	100.00	.00	.00
TOTAL ELECTIONS	24,275.66	25,975.00	25,975.00	29,100.00	24,500.00	24,510.00
1001050 PROBATE COURT						
1001050 59100 DEPT.EXP.	2,600.00	2,800.00	2,800.00	6,400.00	6,400.00	6,400.00
TOTAL PROBATE COURT	2,600.00	2,800.00	2,800.00	6,400.00	6,400.00	6,400.00
1001100 TOWN COUNSEL						
1001100 52150 RETAINER	.00	117,000.00	117,000.00	118,750.00	118,750.00	118,750.00
1001100 52160 OTHER GEN.	78,070.45	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
1001100 52170 LABOR	89,623.97	.00	.00	.00	.00	.00
1001100 52180 TAX APPEAL	127.92	.00	.00	.00	.00	.00
1001100 52190 FORECLOSUR	.00	.00	.00	.00	.00	.00
1001100 52210 LAND USE	30,461.58	.00	.00	.00	.00	.00
TOTAL TOWN COUNSEL	198,283.92	130,000.00	130,000.00	131,750.00	131,750.00	131,750.00
1001110 TOWN CLERK						
1001110 51110 SUPER.SAL.	45,364.68	45,338.00	47,152.00	52,000.00	52,000.00	52,000.00
1001110 51200 PART TIME	226.16	235.00	235.00	242.00	242.00	242.00
1001110 51301 F/T NAGE	35,308.00	36,944.00	36,944.00	38,129.00	38,391.00	38,391.00
1001110 51650 LONGEVITY	.00	.00	.00	.00	.00	.00
1001110 52100 BONDS	200.00	200.00	200.00	220.00	220.00	220.00
1001110 53000 EQUIP.PURC	.00	.00	.00	.00	.00	.00
1001110 53110 COMP.HARD.	.00	.00	.00	.00	.00	.00
1001110 55200 MILEAGE	194.41	300.00	300.00	300.00	300.00	300.00
1001110 55860 COPIER CON	.00	1,032.00	1,032.00	1,032.00	1,032.00	1,032.00
1001110 55950 VITAL STAT	636.73	350.00	350.00	350.00	350.00	350.00
1001110 56100 POSTAGE	1,366.56	2,750.00	2,750.00	2,000.00	2,000.00	2,050.00
1001110 56950 MTG/DUES	934.51	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1001110 57100 OFF SUPPL.	906.61	1,500.00	1,500.00	1,300.00	1,300.00	1,300.00
1001110 57200 PRINTING	846.19	7,750.00	7,750.00	12,350.00	12,350.00	12,350.00
1001110 57500 ADVERTISIN	473.22	600.00	600.00	730.00	730.00	730.00

PROJECTION: 2009 TOWN OF CANTON FISCAL YEAR 2008-09 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2009 DEPT HEADS	2009 CAO	2009 SELECTMEN COMMENT
TOTAL TOWN CLERK	105,844.10	121,127.00	122,941.00	136,920.00	137,182.00	137,232.00
1001150 EXP DONATIONS & CONTRIBUTIONS						
1001150 51670 EE LEAVE L	15,000.00	.00	.00	86,464.00	.00	.00
1001150 53510 C.C.M.	.00	.00	.00	.00	.00	.00
1001150 53520 CRGC	.00	.00	.00	.00	.00	.00
1001150 53530 CRCOG	.00	.00	.00	.00	.00	.00
1001150 53540 FVVA	.00	.00	.00	.00	.00	.00
1001150 53550 COST	.00	.00	.00	.00	.00	.00
1001150 53550 REC EXPENS	4,403.33	.00	.00	.00	.00	.00
1001150 53570 ANIMAL CTL	17,000.00	17,000.00	17,000.00	17,000.00	19,000.00	19,000.00
1001150 53575 YSB	.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00
1001150 53580 MEMOR.DAY	500.00	500.00	500.00	500.00	500.00	500.00
1001150 53590 BICENTENN	.00	.00	.00	.00	.00	.00
1001150 53610 DYER CEMET	300.00	300.00	300.00	300.00	300.00	300.00
1001150 53620 MEN HEALTH	.00	.00	.00	.00	.00	.00
1001150 53630 SVC AWARDS	858.83	.00	.00	1,600.00	1,600.00	1,600.00
1001150 53645 PARK & REC	4,917.45	.00	28,928.22	.00	.00	.00
TOTAL EXP DONATIONS & CONTRI	42,979.61	22,200.00	51,128.22	110,264.00	25,800.00	25,800.00
1001585 CONTINGENCY						
1001585 59100 DEPT.EXP.	9,770.31	88,400.00	47,844.00	100,000.00	144,500.00	144,500.00
TOTAL CONTINGENCY	9,770.31	88,400.00	47,844.00	100,000.00	144,500.00	144,500.00
1001901 INFORMATION TECHNOLOGIES						
1001901 53100 COMP.EQUIP	.00	.00	.00	9,000.00	9,000.00	9,000.00
1001901 53120 SOFT.PURCH	.00	.00	.00	.00	.00	.00
1001901 55830 SOFT.SPFR	.00	.00	.00	4,440.00	4,440.00	4,440.00
1001901 55840 HARD.SUPP.	.00	.00	.00	2,200.00	2,200.00	2,200.00
1001901 56340 CABLE/WEB	.00	.00	.00	2,200.00	6,790.00	6,790.00
1001901 56920 CONSULTANT	.00	.00	.00	24,300.00	20,000.00	20,000.00
TOTAL INFORMATION TECHNOLOGI	.00	.00	.00	42,140.00	42,430.00	42,430.00
1002060 ASSESSMENT						
1002060 51200 PART TIME	9,698.00	15,117.00	15,117.00	.00	.00	.00

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 aotocle NEXT YEAR BUDGET COMPARISON REPORT
 PROJECTION: 2009 TOWN OF CANTON FISCAL YEAR 2008-09 BUDGET FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2009 DEPT HEADS	2009 CAO	2009 SELECTMEN COMMENT
1002060 51301 F/T NAGE	38,183.60	39,949.00	39,949.00	57,564.00	57,564.00	57,564.00
1002060 51650 LONGEVITY	.00	.00	.00	.00	.00	.00
1002060 53120 COMP.PURCH	.00	.00	.00	.00	.00	.00
1002060 55200 MILEAGE	1,445.55	1,455.00	1,455.00	1,515.00	1,515.00	1,515.00
1002060 55830 SOFT.SUPPO	7,600.00	8,100.00	8,100.00	7,600.00	7,600.00	7,600.00
1002060 56100 POSTAGE	708.29	880.00	880.00	1,025.00	1,025.00	1,050.00
1002060 56910 REF/TEXTS	295.00	500.00	500.00	500.00	500.00	500.00
1002060 56920 CONSULTANT	45,720.00	47,280.00	47,280.00	48,960.00	48,960.00	48,960.00
1002060 56950 MTG/DUES	125.00	300.00	300.00	300.00	300.00	300.00
1002060 57100 OFF.SUPPL.	248.50	500.00	500.00	750.00	600.00	600.00
1002060 57200 PRINTING	431.00	650.00	650.00	650.00	650.00	650.00
1002060 57210 GRAND LIST	188.75	450.00	450.00	450.00	450.00	450.00
1002060 57220 MAPPING	1,384.26	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00
1002060 57600 COMP.SUPPL	249.98	400.00	400.00	400.00	400.00	400.00
1002060 59900 MISC.	50.33	100.00	100.00	100.00	100.00	100.00
TOTAL ASSESSMENT	106,328.26	118,931.00	118,931.00	123,064.00	122,914.00	122,939.00
1002070 BOARD OF ASSESSMENT APPEALS						
1002070 51200 PART TIME	.00	150.00	150.00	150.00	150.00	150.00
1002070 56930 APPRAISALS	.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1002070 57100 OFF.SUPPL.	.00	50.00	50.00	50.00	50.00	50.00
1002070 57500 ADVERTISIN	.00	100.00	100.00	100.00	100.00	100.00
TOTAL BOARD OF ASSESSMENT AP	.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00
1002080 TAX COLLECTOR						
1002080 51110 SUPER.SAL.	62,632.07	47,000.00	47,000.00	43,887.00	43,887.00	43,887.00
1002080 51200 PART TIME	1,717.62	2,631.00	2,631.00	.00	.00	.00
1002080 51301 F/T NAGE	53,655.64	42,344.00	42,344.00	49,023.00	19,872.00	19,872.00
1002080 51650 LONGEVITY	.00	.00	.00	.00	.00	.00
1002080 52100 BONDS	532.00	675.00	675.00	675.00	675.00	675.00
1002080 53120 COMP.PURCH	.00	.00	.00	.00	.00	.00
1002080 53400 COLL.SERV.	200.00	240.00	240.00	240.00	240.00	240.00
1002080 53401 STATE FEES	1,656.94	1,752.00	1,752.00	1,842.00	1,842.00	1,842.00
1002080 55200 MILEAGE	548.64	525.00	525.00	508.00	508.00	508.00
1002080 56100 POSTAGE	5,685.74	7,750.00	7,750.00	7,750.00	7,750.00	7,940.00
1002080 56950 MTG/DUES	692.00	1,325.00	1,325.00	2,950.00	1,350.00	1,350.00
1002080 57100 OFF.SUPPL.	712.98	475.00	475.00	450.00	450.00	450.00
1002080 57110 BUS.FORMS	466.00	3,995.00	3,995.00	4,185.00	4,185.00	4,185.00
1002080 57120 BIND BOOKS	248.50	360.00	360.00	360.00	335.00	335.00
1002080 57400 PURC.MAJOR	.00	.00	.00	.00	.00	.00
1002080 57500 ADVERTISIN	285.50	350.00	350.00	350.00	350.00	350.00

FOR PERIOD 13

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aotoolc NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2009 TOWN OF CANTON FISCAL YEAR 2008-09 BUDGET

ACCOUNTS FOR: GENERAL FUND	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2009 DEPT HEADS	2009 CAO	2009 SELECTMEN COMMENT
1002080 57600 COMP.SUPPL	414.08	570.00	570.00	3,565.00	570.00	570.00
1002080 59900 MISC.	.00	100.00	100.00	100.00	.00	.00
TOTAL TAX COLLECTOR	129,447.71	110,092.00	110,092.00	115,885.00	82,014.00	82,204.00

FINANCE OFFICER	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2009 DEPT HEADS	2009 CAO	2009 SELECTMEN COMMENT
1002090 51000 F/T SALARI	36,262.27	36,452.00	37,601.00	37,911.00	37,601.00	37,601.00
1002090 51110 SUPER.SAL.	53,358.89	54,383.00	55,302.00	56,015.00	55,302.00	55,302.00
1002090 51200 PART TIME	.00	.00	.00	.00	7,500.00	7,500.00
1002090 51301 F/T NAGE	31,465.28	41,329.00	41,329.00	40,172.00	46,337.00	46,337.00
1002090 51400 OVERTIME	.00	.00	.00	.00	1,700.00	1,700.00
1002090 52100 BONDS	800.00	900.00	900.00	900.00	1,900.00	1,900.00
1002090 53110 COMP.HARD.	.00	.00	.00	.00	.00	.00
1002090 53120 COMP.SOFT.	.00	.00	.00	.00	.00	.00
1002090 53305 PURCH SERV	.00	.00	.00	12,500.00	.00	.00
1002090 55200 MILEAGE	469.36	600.00	600.00	650.00	625.00	625.00
1002090 55830 SOFT.SUPPO	.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
1002090 55840 HARD.SUPP.	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1002090 55860 COPIER CON	.00	500.00	500.00	1,000.00	1,000.00	1,000.00
1002090 56100 POSTAGE	1,598.95	2,100.00	2,100.00	2,400.00	2,100.00	2,100.00
1002090 56950 MTG/DUES	1,752.33	2,900.00	2,900.00	3,750.00	2,900.00	2,900.00
1002090 57100 OFF.SUPPL.	502.73	4,725.00	4,725.00	4,725.00	4,725.00	4,725.00
1002090 57600 COMP.SUPPL	1,197.68	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
1002090 59900 MISC.	40.00	100.00	100.00	100.00	100.00	100.00
TOTAL FINANCE OFFICER	127,447.49	171,189.00	173,257.00	187,323.00	187,990.00	188,050.00

POLICE DEPT - ADMIN	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2009 DEPT HEADS	2009 CAO	2009 SELECTMEN COMMENT
1003170 51110 SUPER.SAL.	160,419.50	161,073.00	162,622.00	162,622.00	162,622.00	162,622.00
1003170 51200 PART TIME	17,954.37	2,974.00	2,974.00	3,064.00	3,064.00	3,064.00
1003170 51301 F/T NAGE	38,183.60	39,949.00	39,949.00	41,517.00	41,517.00	41,517.00
1003170 51302 F/T CILU	171,981.90	.00	.00	.00	.00	.00
1003170 51303 F/T AFSCME	779,627.76	.00	.00	.00	.00	.00
1003170 51310 HBENAFSCME	44,393.60	.00	.00	.00	.00	.00
1003170 51311 H BEN.CILU	9,679.08	.00	.00	.00	.00	.00
1003170 51320 PSA/AFSCME	76,147.72	.00	.00	.00	.00	.00
1003170 51321 PSA/CILU	56,415.36	.00	.00	.00	.00	.00
1003170 51400 OVERTIME	20,363.41	.00	.00	.00	.00	.00
1003170 51490 TRAINING	14,098.69	19,111.00	9,111.00	.00	.00	.00
1003170 51495 PRIVILEGEDUTY	.00	.00	.00	.00	.00	.00
1003170 51500 RETIREMENT	.00	.00	.00	.00	.00	.00
1003170 51650 LONGEVITY	1,150.00	.00	.00	.00	.00	.00
1003170 51660 ED.INCENT.	6,100.00	1,500.00	1,500.00	1,750.00	1,750.00	1,750.00
TOTAL FINANCE OFFICER	127,447.49	171,189.00	173,257.00	187,323.00	187,990.00	188,050.00

FOR PERIOD 13

PROJECTION: 2009 TOWN OF CANTON FISCAL YEAR 2008-09 BUDGET

ACCOUNTS FOR: GENERAL FUND	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2009 DEPT HEADS	2009 CAO	2009 SELECTMEN COMMENT
1003170 53100 COMP.EQUIP	3,269.95	3,600.00	3,600.00	9,400.00	10,800.00	10,800.00
1003170 53120 COMP.SOFT.	561.80	735.00	735.00	1,560.00	1,560.00	1,560.00
1003170 54100 TIRES	4,972.46	.00	.00	.00	.00	.00
1003170 54200 VEHIC.FUEL	33,153.43	.00	.00	.00	.00	.00
1003170 55010 VEH.MAINT.	12,695.31	.00	.00	.00	.00	.00
1003170 55020 RADIO MAIN	12,814.74	.00	.00	.00	.00	.00
1003170 55100 MAIN/CLEAN	5,695.19	.00	.00	.00	.00	.00
1003170 55300 H/C REPAIR	1,711.70	.00	.00	.00	.00	.00
1003170 55310 H/C CONTRA	1,700.00	.00	.00	.00	.00	.00
1003170 55500 LIGHT/POWE	26,083.78	.00	.00	.00	.00	.00
1003170 55800 DEPT.MAINT	2,040.83	.00	.00	.00	.00	.00
1003170 55810 OFF.MAINT.	2,274.42	1,500.00	1,500.00	1,130.00	720.00	720.00
1003170 55830 SOFT.SUPPO	4,378.95	12,220.00	12,220.00	19,200.00	19,200.00	19,200.00
1003170 55860 COPIER CON	.00	.00	.00	370.00	370.00	370.00
1003170 56100 POSTAGE	746.80	950.00	950.00	950.00	950.00	975.00
1003170 56200 TELEPHONE	7,314.22	.00	.00	.00	.00	.00
1003170 56230 CRIME LAB.	2,132.76	.00	.00	.00	.00	.00
1003170 56240 REG PROG.	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1003170 56250 COLLECT	2,328.00	.00	.00	.00	.00	.00
1003170 56260 O/F REFILL	2,000.00	.00	.00	.00	.00	.00
1003170 56340 CABLE TV	569.98	.00	.00	.00	.00	.00
1003170 56500 FUEL OIL	8,405.58	.00	.00	.00	.00	.00
1003170 56700 UNIFORMS	16,656.42	2,015.00	2,015.00	2,415.00	2,415.00	2,415.00
1003170 56710 WEAPONS/AM	3,957.04	.00	.00	.00	.00	.00
1003170 56750 WATER	800.00	.00	.00	.00	.00	.00
1003170 56760 SEWER USE	245.00	.00	.00	.00	.00	.00
1003170 56800 FIRST AID	159.80	.00	.00	.00	.00	.00
1003170 56810 FLARES	368.00	.00	.00	.00	.00	.00
1003170 56820 MED.DOCTOR	4,236.58	1,000.00	1,000.00	1,000.00	3,000.00	3,000.00
1003170 56950 MTG/DUES	2,170.72	2,338.00	2,338.00	2,638.00	2,678.00	2,678.00
1003170 56951 TRAINING	.00	10,000.00	10,000.00	14,225.00	3,087.00	3,087.00
1003170 57100 OFF.SUPPL.	3,030.64	3,500.00	3,500.00	4,945.00	4,145.00	4,145.00
1003170 57400 PURC.MAJOR	2,497.60	.00	.00	.00	.00	.00
1003170 57430 LEASE/PURC	8,232.12	7,800.00	7,800.00	7,609.00	7,609.00	7,609.00
1003170 57800 EDUC REIMB	19,616.74	2,250.00	2,250.00	2,795.00	2,795.00	2,795.00
1003170 59910 EXP.PERSON	200.00	400.00	400.00	400.00	400.00	400.00
1003170 59920 EXP. DEPT.	1,019.77	1,300.00	1,300.00	2,000.00	1,300.00	1,300.00
1003170 60040 LEASED EQU	7,033.44	7,034.00	7,034.00	7,034.00	7,034.00	7,034.00
TOTAL POLICE DEPT - ADMIN	1,602,788.76	276,249.00	277,798.00	291,624.00	282,016.00	282,041.00

1003171 POLICE DEPT - PATROL						
1003171 51303 F/T AFSCME	.00	781,102.00	781,102.00	776,196.00	800,116.00	800,116.00
1003171 51310 HBENAFSCME	.00	40,000.00	40,000.00	50,000.00	50,000.00	50,000.00

FOR PERIOD 13

PROJECTION: 2009 TOWN OF CANTON FISCAL YEAR 2008-09 BUDGET

ACCOUNTS FOR: GENERAL FUND	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2009 DEPT HEADS	2009 CAO	2009 SELECTMEN	COMMENT
1003171 51400 OVERTIME	.00	77,500.00	77,500.00	86,500.00	86,500.00	86,500.00	
1003171 51650 LONGEVITY	.00	950.00	950.00	950.00	950.00	950.00	
1003171 51660 ED. INCENT.	.00	5,350.00	5,350.00	4,350.00	4,350.00	4,350.00	
1003171 55800 DEPT.MAINT	.00	3,488.00	3,488.00	3,488.00	3,488.00	3,488.00	
1003171 56260 O/F RFFILL	.00	200.00	200.00	200.00	200.00	200.00	
1003171 56700 UNIFORMS	.00	11,945.00	11,945.00	13,445.00	13,445.00	13,445.00	
1003171 56710 WEAPONS/AM	.00	7,761.00	7,761.00	12,468.00	12,468.00	12,468.00	
1003171 56800 FIRST AID	.00	410.00	410.00	410.00	410.00	410.00	
1003171 56810 FLARES	.00	400.00	400.00	400.00	400.00	400.00	
1003171 56951 TRAINING	.00	.00	.00	.00	.00	7,325.00	
1003171 57400 PURC.MAJOR	.00	4,700.00	4,700.00	21,420.00	21,420.00	21,420.00	
1003171 57800 EDUC REIMB	.00	4,500.00	4,500.00	.00	.00	.00	
TOTAL POLICE DEPT - PATROL	.00	938,306.00	938,306.00	969,827.00	993,747.00	1,001,072.00	
1003172 POLICE DEPT - DETECTIVE	.00						
1003172 51303 F/T AFSOME	.00	65,437.00	65,437.00	65,437.00	65,437.00	65,437.00	
1003172 51310 HBENAFSCME	.00	252.00	252.00	252.00	252.00	252.00	
1003172 51400 OVERTIME	.00	2,500.00	2,500.00	4,000.00	4,000.00	4,000.00	
1003172 51660 ED. INCENT.	.00	750.00	750.00	750.00	750.00	750.00	
1003172 56230 CRIME LAB.	.00	2,457.00	2,457.00	3,079.00	3,079.00	3,079.00	
1003172 56700 UNIFORMS	.00	1,008.00	1,008.00	1,208.00	1,208.00	1,208.00	
1003172 56951 TRAINING	.00	.00	.00	.00	.00	1,000.00	
1003172 57800 EDUC REIMB	.00	3,650.00	3,650.00	.00	.00	.00	
TOTAL POLICE DEPT - DETECTIV	.00	76,054.00	76,054.00	74,726.00	74,726.00	75,726.00	
1003173 POLICE DEPT - COMMUN/DISPATCH	.00						
1003173 51200 PART TIME	.00	8,420.00	8,420.00	11,175.00	11,175.00	11,175.00	
1003173 51302 F/T CILU	.00	172,079.00	186,591.00	190,186.00	190,186.00	190,186.00	
1003173 51311 H.BEN.CILU	.00	10,500.00	11,500.00	10,500.00	10,500.00	10,500.00	
1003173 51321 O/T DISPAT	.00	51,680.00	56,080.00	53,180.00	53,180.00	53,180.00	
1003173 51490 TRAINING	.00	1,500.00	1,500.00	.00	.00	.00	
1003173 51650 LONGEVITY	.00	250.00	250.00	250.00	250.00	250.00	
1003173 55020 RADIO MAIN	.00	16,243.00	16,243.00	16,243.00	16,243.00	16,243.00	
1003173 56200 TELEPHONE	.00	10,700.00	10,700.00	10,700.00	9,100.00	9,100.00	
1003173 56205 CELL PHONE	.00	.00	.00	.00	1,600.00	1,600.00	
1003173 56250 COLLECT	.00	2,826.00	2,826.00	2,826.00	2,826.00	2,826.00	
1003173 56340 CABLE TV	.00	659.00	659.00	659.00	659.00	659.00	
1003173 56700 UNIFORMS	.00	1,255.00	1,255.00	1,222.00	1,222.00	1,222.00	
1003173 56951 TRAINING	.00	.00	.00	.00	.00	.00	
1003173 57400 PURC.MAJOR	.00	3,258.00	3,258.00	2,508.00	2,508.00	2,508.00	
1003173 57800 EDUC REIMB	.00	8,000.00	8,000.00	.00	.00	.00	

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TOWN OF CANTON
NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2009 TOWN OF CANTON FISCAL YEAR 2008-09 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2009 DEPT HEADS	2009 CAO	2009 SELECTMEN COMMENT
TOTAL POLICE DEPT - COMMUN/D	.00	287,370.00	307,282.00	299,449.00	299,449.00	300,949.00
1003174 POLICE DEPT - VEHICLE MAINT						
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1003174 TIRES	.00	5,115.00	5,115.00	5,525.00	5,525.00	5,525.00
1003174 VEHIC.FUEL	.00	34,300.00	34,300.00	34,300.00	35,691.00	35,691.00
1003174 VEH.MAINT.	.00	12,050.00	12,050.00	11,880.00	11,880.00	11,880.00
1003174	.00	51,465.00	51,465.00	51,705.00	53,096.00	53,096.00
TOTAL POLICE DEPT - VEHICLE						
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1003179 POLICE DEPT - FACILITIES						
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1003179 MAIN/CLEAN	.00	7,026.00	7,026.00	19,398.00	19,398.00	15,398.00
1003179 H/C REPAIR	.00	5,000.00	5,000.00	15,000.00	15,000.00	5,000.00
1003179 H/C CONTRA	.00	2,500.00	2,500.00	626.00	626.00	626.00
1003179 LIGHT/POWE	.00	31,010.00	31,010.00	32,214.00	31,010.00	31,010.00
1003179 FUEL OIL	.00	11,908.00	11,908.00	11,908.00	11,908.00	11,908.00
1003179 WATER	.00	1,040.00	1,040.00	1,040.00	1,150.00	1,150.00
1003179 SEWER USE	.00	260.00	260.00	285.00	285.00	285.00
1003179	.00	58,744.00	58,744.00	80,471.00	79,377.00	65,377.00
TOTAL POLICE DEPT - FACILITI						
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1004157 SERVICE INCENTIVE						
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1004157 SERV. INCEN	35,450.00	34,250.00	34,250.00	28,415.00	28,415.00	28,415.00
TOTAL SERVICE INCENTIVE	35,450.00	34,250.00	34,250.00	28,415.00	28,415.00	28,415.00
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1004158 FIRE SERVICES						
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1004158 PART TIME	3,000.00	3,000.00	3,000.00	6,000.00	3,000.00	3,000.00
1004158 F/T NAGE	.00	.00	.00	.00	3,405.00	3,405.00
1004158 INSURANCE	37,251.00	.00	.00	.00	.00	.00
1004158 EQUIP.PURC	26,187.23	40,494.00	40,494.00	73,375.00	39,744.00	39,744.00
1004158 COMP.PURCH	.00	.00	.00	.00	.00	.00
1004158 SVC AWARDS	.00	.00	.00	.00	.00	.00
1004158 TIRES	149.95	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
1004158 VEHIC.FUEL	8,683.12	1,000.00	1,000.00	4,500.00	4,500.00	4,500.00
1004158 VEH.MAINT.	43,320.07	5,000.00	5,000.00	6,000.00	8,073.00	8,073.00
1004158 RADIO MAIN	4,542.63	28,000.00	28,000.00	32,000.00	32,000.00	32,000.00
1004158 EQUIP.MAIN	7,116.46	3,000.00	3,000.00	4,500.00	4,500.00	4,500.00
1004158 MAIN/CLEAN	5,761.99	5,000.00	5,000.00	10,710.00	7,500.00	7,500.00
1004158 MILEAGE	.00	9,300.00	9,300.00	13,390.00	13,390.00	13,390.00
1004158 LIGHT/POWE	15,601.76	16,500.00	16,500.00	18,150.00	17,000.00	17,000.00

TOWN OF CANTON
NEXT YEAR BUDGET COMPARISON REPORT

FOR PERIOD 13

PROJECTION: 2009 TOWN OF CANTON FISCAL YEAR 2008-09 BUDGET

ACCOUNTS FOR: GENERAL FUND	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2009 DEPT HEADS	2009 CAO	2009 SELECTMEN COMMENT
1004158 55830	.00	.00	.00	.00	4,000.00	4,000.00
1004158 56200	5,492.47	8,000.00	8,000.00	8,850.00	7,000.00	7,000.00
1004158 56205	.00	.00	.00	2,256.00	2,256.00	2,256.00
1004158 56340	.00	.00	.00	3,270.00	3,270.00	3,270.00
1004158 56500	15,036.76	14,870.00	14,870.00	16,870.00	20,000.00	20,000.00
1004158 56750	306.10	400.00	400.00	400.00	440.00	440.00
1004158 56800	.00	.00	.00	.00	.00	.00
1004158 56820	6,297.94	9,000.00	9,000.00	10,000.00	10,000.00	10,000.00
1004158 56950	1,058.50	1,000.00	1,000.00	6,500.00	3,250.00	1,500.00
1004158 57100	466.61	600.00	600.00	800.00	650.00	650.00
1004158 57550	264.16	3,000.00	3,000.00	4,000.00	3,000.00	3,000.00
1004158 57800	6,312.11	11,500.00	11,500.00	13,000.00	13,000.00	11,500.00
1004158 57820	160.00	300.00	300.00	350.00	350.00	350.00
1004158 59900	24.46	100.00	100.00	100.00	100.00	100.00
1004158 59930	18,758.85	4,360.00	4,360.00	10,600.00	10,600.00	10,600.00
1004158 59950	846.24	3,957.00	3,957.00	1,289.00	1,289.00	1,289.00
1004158 59980	3,218.93	6,150.00	6,150.00	4,000.00	4,000.00	4,000.00
TOTAL FIRE SERVICES	209,857.34	176,131.00	176,131.00	252,510.00	217,917.00	214,667.00

1004162 53480	31,155.65	35,875.00	48,344.76	.00	75,535.00	37,767.00
1004162 53490	21,837.00	22,807.00	22,807.00	23,950.00	23,950.00	23,950.00
1004162 53500	17,996.02	18,613.00	18,613.00	18,892.00	18,892.00	18,892.00
TOTAL EMERGENCY SERVICES	70,988.67	77,295.00	89,764.76	42,842.00	118,377.00	80,609.00

ACCOUNTS FOR: GENERAL FUND	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2009 DEPT HEADS	2009 CAO	2009 SELECTMEN COMMENT
1004440 51000	38,343.44	50,000.00	51,500.00	51,500.00	51,500.00	51,500.00
1004440 51200	11,153.82	6,007.00	6,007.00	6,180.00	7,400.00	7,400.00
1004440 51301	9,705.00	10,582.00	10,582.00	10,995.00	10,995.00	10,995.00
1004440 51495	.00	.00	.00	.00	.00	.00
1004440 53000	5,812.24	1,000.00	1,000.00	500.00	500.00	500.00
1004440 55200	1,534.39	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1004440 55800	.00	340.00	340.00	1,300.00	1,300.00	1,300.00
1004440 55830	.00	.00	.00	.00	.00	.00
1004440 56100	163.35	150.00	150.00	160.00	150.00	155.00
1004440 56205	.00	.00	.00	.00	1,080.00	1,080.00
1004440 56700	52.97	150.00	150.00	150.00	150.00	150.00
1004440 56910	1,688.75	2,220.00	2,220.00	1,500.00	1,500.00	1,500.00
1004440 56950	1,510.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
1004440 57100	316.73	320.00	320.00	1,250.00	250.00	250.00
1004440 57140	50.58	150.00	150.00	150.00	125.00	125.00

FOR PERIOD 13

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NEXT YEAR BUDGET COMPARISON REPORT
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PROJECTION: 2009 TOWN OF CANTON FISCAL YEAR 2008-09 BUDGET

ACCOUNTS FOR: GENERAL FUND	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2009 DEPT HEADS	2009 CAO	2009 SELECTMEN COMMENT
TOTAL FIRE MARSHAL/EMERGENCY	72,806.05	78,059.00	79,559.00	80,725.00	81,225.00	81,230.00
1005120 TOWN HALL						
1005120 51110 SUPER.SAL.	9,370.35	9,365.00	9,365.00	9,365.00	20,432.00	20,432.00
1005120 51304 F/T NAGE	56,650.12	56,663.00	56,663.00	56,663.00	56,663.00	56,663.00
1005120 51400 OVERTIME	3,230.21	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
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.	1,552.05	1,838.00	1,838.00	.00	.00	.00
1005120 55000 REP/MAINT	.00	.00	.00	.00	.00	.00
1005120 55100 MAIN/CLEAN	16,742.16	21,630.00	21,630.00	22,711.00	21,630.00	21,630.00
1005120 55200 MILEAGE	191.79	300.00	300.00	350.00	300.00	300.00
1005120 55300 H/C REPAIR	4,453.27	8,300.00	8,300.00	8,300.00	8,300.00	8,300.00
1005120 55310 H/C CONTRA	2,400.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1005120 55500 LIGHT/POWE	39,354.91	48,370.00	48,370.00	48,370.00	46,640.00	46,640.00
1005120 55600 ELEV.CONT.	2,222.76	2,400.00	2,400.00	2,488.00	2,488.00	2,488.00
1005120 55800 DEPT.MAINT	.00	.00	.00	.00	.00	.00
1005120 55830 SOFT.SUPPO	25,035.85	.00	.00	.00	.00	.00
1005120 55840 IT SERVICE	828.00	5,000.00	5,000.00	.00	.00	.00
1005120 55860 COPIER CON	3,177.78	.00	.00	.00	.00	.00
1005120 56200 TELEPHONE	20,926.45	22,500.00	22,500.00	22,500.00	22,250.00	22,250.00
1005120 56500 FUEL OIL	22,876.81	20,000.00	20,000.00	26,420.00	27,275.00	27,275.00
1005120 56750 WATER	1,449.31	2,080.00	2,080.00	2,080.00	1,650.00	1,650.00
1005120 56760 SEWER USE	653.64	687.00	687.00	687.00	687.00	687.00
1005120 56950 MTG/DUES	.00	.00	.00	120.00	120.00	120.00
1005120 57100 OFF.SUPPL.	7,049.31	.00	360.00	360.00	360.00	360.00
1005120 57430 LEASE/PURC	.00	.00	.00	.00	.00	.00
1005120 59920 MISC TWNHL	1,185.89	.00	.00	.00	.00	.00
1005120 60040 COPIER LEA	9,016.23	.00	.00	.00	.00	.00
TOTAL TOWN HALL	228,716.89	208,483.00	208,483.00	209,764.00	222,631.00	222,631.00
1005180 TOWN ENGINEER						
1005180 51110 SUPER.SAL.	85,150.56	85,099.00	88,291.00	88,291.00	88,291.00	88,291.00
1005180 51200 PART TIME	.00	.00	.00	.00	.00	.00
1005180 53000 EQUIP.PURC	.00	.00	.00	8,970.00	.00	8,970.00
1005180 53110 COMP.HARD.	.00	.00	.00	.00	.00	.00
1005180 53120 COMP.SOFT.	363.95	500.00	500.00	500.00	500.00	500.00

PROJECTION: 2009 TOWN OF CANTON FISCAL YEAR 2008-09 BUDGET

ACCOUNTS FOR: GENERAL FUND	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2009 DEPT HEADS	2009 CAO	2009 SELECTMEN COMMENT
MILEAGE	615.57	600.00	600.00	600.00	600.00	600.00
COMP.MAINT	164.37	200.00	200.00	200.00	200.00	200.00
DEPT.MAINT	943.21	1,100.00	1,100.00	1,100.00	1,080.00	1,080.00
SAFE.EQUIP	.00	50.00	50.00	50.00	50.00	50.00
POSTAGE	259.29	400.00	400.00	400.00	400.00	410.00
REF/TEXTS	425.34	500.00	500.00	500.00	500.00	500.00
CONSULTANT	3,087.50	7,500.00	8,050.00	7,500.00	7,500.00	7,500.00
MTG/DUES	625.00	800.00	800.00	800.00	780.00	780.00
OFF.SUPPL.	478.65	700.00	700.00	700.00	700.00	700.00
SURVEY EQU	579.92	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
PHOTO SUPP	199.42	300.00	300.00	300.00	300.00	300.00
MAPPING	422.68	2,000.00	1,450.00	2,000.00	2,000.00	2,000.00
COMP.SUPPL	209.63	300.00	300.00	180.00	180.00	180.00
MISC.	.00	250.00	250.00	250.00	250.00	250.00
TOTAL TOWN ENGINEER	93,525.09	101,299.00	104,491.00	113,341.00	104,331.00	113,311.00

ACCOUNTS FOR: GENERAL FUND	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2009 DEPT HEADS	2009 CAO	2009 SELECTMEN COMMENT
PART TIME	2,482.61	.00	.00	.00	.00	.00
F/T NAGE	47,634.79	47,484.00	47,484.00	47,484.00	47,484.00	47,484.00
OVERTIME	2,361.58	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
RETIREMENT	.00	.00	.00	.00	.00	.00
LONGEVITY	350.00	350.00	350.00	400.00	400.00	400.00
REP/MAINT	5,564.82	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
LIGHT/POWE	856.86	1,130.00	1,130.00	1,500.00	1,000.00	1,000.00
FUEL OIL	2,657.83	3,000.00	3,000.00	3,000.00	3,725.00	3,725.00
WATER	2,909.56	4,680.00	4,680.00	5,100.00	3,850.00	3,850.00
SEWER USE	245.00	260.00	260.00	285.00	285.00	285.00
PURC.MAJOR	.00	.00	.00	10,500.00	.00	.00
FIELD MAIN	13,120.11	14,000.00	14,000.00	15,500.00	15,500.00	15,500.00
CHEMICALS	4,887.80	.00	.00	.00	.00	.00
OPEN/CLOSE	17,057.61	.00	.00	.00	.00	.00
POOL REPAI	3,555.14	.00	.00	.00	.00	.00
MP ELEC RE	886.50	.00	.00	.00	.00	.00
TOTAL PARKS DEPARTMENT	104,570.21	80,904.00	80,904.00	93,769.00	82,244.00	82,244.00

ACCOUNTS FOR: GENERAL FUND	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2009 DEPT HEADS	2009 CAO	2009 SELECTMEN COMMENT
SUPER.SAL.	62,166.69	62,129.00	63,993.00	62,129.00	63,993.00	63,993.00
PART TIME	3,868.03	4,080.00	4,080.00	4,224.00	4,224.00	4,224.00
F/T NAGE	.00	.00	.00	.00	3,405.00	3,405.00
F/T NAGE	403,866.11	320,928.00	320,928.00	408,535.00	329,627.00	329,627.00
OVERTIME	34,470.56	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00
TOTAL GENERAL HIGHWAY	62,166.69	62,129.00	63,993.00	62,129.00	63,993.00	63,993.00

FOR PERIOD 13

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 acctoolc NEXT YEAR BUDGET COMPARISON REPORT
 PROJECTION: 2009 TOWN OF CANTON FISCAL YEAR 2008-09 BUDGET

ACCOUNTS FOR: GENERAL FUND	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2009 DEPT HEADS	2009 CAO	2009 SELECTMEN COMMENT
1005210 51500 RETIREMENT	.00	.00	.00	.00	.00	.00
1005210 51650 LONGEVITY	1,050.00	400.00	400.00	400.00	400.00	400.00
1005210 53710 EQUIP.RENT	10,157.89	27,000.00	27,000.00	30,000.00	29,800.00	29,800.00
1005210 54100 TIRES	4,752.25	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1005210 54200 VEHIC.FUEL	6,841.88	5,825.00	5,825.00	3,000.00	6,036.00	6,036.00
1005210 54210 DIESEL FUE	42,123.17	38,500.00	38,500.00	38,500.00	43,863.00	43,863.00
1005210 54220 OIL	2,851.31	3,100.00	3,100.00	4,000.00	4,000.00	4,000.00
1005210 54230 TREE CARE	22,087.50	20,000.00	20,000.00	28,800.00	23,000.00	23,000.00
1005210 54500 SAND SALT	49,989.95	80,500.00	80,500.00	85,000.00	74,800.00	85,000.00
1005210 55000 REP/MAINT	40,188.01	40,000.00	40,000.00	45,000.00	45,000.00	45,000.00
1005210 55020 RADIO MAIN	2,100.00	2,150.00	2,150.00	2,150.00	2,150.00	2,150.00
1005210 55110 TN.MAINT.	10,849.44	12,500.00	12,500.00	16,000.00	15,600.00	13,000.00
1005210 55120 CATCH BASI	8,879.00	18,000.00	18,000.00	10,000.00	10,000.00	10,000.00
1005210 55130 SWEEPING	11,076.02	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1005210 55140 ST.PAINT.	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1005210 55510 RD.RESURF.	220,217.37	220,000.00	220,000.00	500,000.00	270,000.00	320,000.00
1005210 55530 SIDE.MAINT	13,186.16	18,000.00	18,000.00	24,100.00	24,100.00	24,100.00
1005210 56205 CELL PHONE	.00	.00	.00	.00	410.00	410.00
1005210 57400 PURC.MAJOR	2,880.00	3,800.00	3,800.00	.00	.00	.00
TOTAL GENERAL HIGHWAY	954,337.96	941,412.00	943,276.00	1,326,338.00	1,014,908.00	1,072,508.00
1005260 TOWN GARAGE						
1005260 55000 REP/MAINT	3,744.87	2,500.00	2,500.00	4,000.00	6,010.00	4,000.00
1005260 55100 MAIN/CLEAN	.00	400.00	400.00	550.00	550.00	400.00
1005260 55500 LIGHT/POWE	7,040.88	7,110.00	7,110.00	7,900.00	7,500.00	7,500.00
1005260 56500 FUEL OIL	7,684.66	7,500.00	7,500.00	7,500.00	10,760.00	10,760.00
1005260 56700 UNIFORMS	11,237.19	11,415.00	11,415.00	12,025.00	12,025.00	12,025.00
1005260 56720 MEALS	345.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1005260 56750 WATER	903.15	1,365.00	1,365.00	1,465.00	1,500.00	1,500.00
1005260 56760 SEWER USE	245.00	260.00	260.00	1,280.00	1,285.00	1,285.00
1005260 59900 MISC.	215.34	500.00	500.00	1,500.00	300.00	300.00
TOTAL TOWN GARAGE	31,416.09	32,550.00	32,550.00	36,720.00	40,430.00	38,270.00
1005290 TRANSFER STATION						
1005290 51200 PART TIME	10,421.78	15,187.00	15,187.00	15,642.00	15,642.00	15,642.00
1005290 51304 F/T NAGE	44,119.44	43,941.00	43,941.00	43,941.00	43,941.00	43,941.00
1005290 51650 LONGEVITY	300.00	300.00	300.00	300.00	300.00	300.00
1005290 53500 LIGHT/POWE	1,329.94	1,870.00	1,870.00	2,050.00	1,500.00	1,500.00
1005290 56750 WATER	394.59	1,455.00	1,455.00	485.00	500.00	500.00
1005290 59900 MISC.	896.31	1,750.00	1,750.00	2,000.00	2,000.00	2,000.00
1005290 59960 HAULING	83,736.69	97,000.00	97,000.00	97,500.00	97,500.00	97,500.00

FOR PERIOD 13

PROJECTION: 2009 TOWN OF CANTON FISCAL YEAR 2008-09 BUDGET

ACCOUNTS FOR: GENERAL FUND	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2009 DEPT HEADS	2009 CAO	2009 SELECTMEN COMMENT
1005290 59970	311,663.07	403,350.00	403,350.00	403,000.00	363,333.00	396,769.00
1005290 59971	TPNG XFR S TPPNG-CURB	.00	.00	.00	.00	.00
TOTAL TRANSFER STATION	452,861.82	563,853.00	563,853.00	564,918.00	524,716.00	558,152.00
1005470 UTILITIES						
1005470 55500	28,048.33	40,000.00	40,000.00	40,000.00	31,800.00	31,800.00
1005470 56750	131,337.90	160,000.00	160,000.00	160,000.00	150,000.00	150,000.00
TOTAL UTILITIES	159,386.23	200,000.00	200,000.00	200,000.00	181,800.00	181,800.00
1005550 COMMUNITY CENTER						
1005550 51110	9,370.36	9,366.00	9,366.00	9,366.00	20,432.00	20,432.00
1005550 51304	59,508.80	59,916.00	59,916.00	59,508.00	59,508.00	59,508.00
1005550 51400	7,581.48	10,617.00	10,617.00	10,617.00	10,617.00	10,617.00
1005550 53000						
1005550 53110						
1005550 53120						
1005550 55100	18,743.06	21,630.00	21,630.00	21,630.00	21,630.00	21,630.00
1005550 55200	191.79	300.00	300.00	3,350.00	3,300.00	3,300.00
1005550 55300	3,459.46	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
1005550 55310	2,600.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1005550 55500	50,721.21	58,000.00	58,000.00	58,000.00	54,060.00	54,060.00
1005550 55600	2,426.50	2,547.00	2,547.00	2,611.00	2,611.00	2,611.00
1005550 55840	1,300.00					
1005550 55860	2,337.88					
1005550 56200	6,217.69					
1005550 56340	1,105.27	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
1005550 56500	34,284.11	885.00	885.00	889.00	889.00	889.00
1005550 56750	2,086.77	24,000.00	24,000.00	24,000.00	48,000.00	48,000.00
1005550 56760	2,405.35	2,600.00	2,600.00	2,600.00	2,500.00	2,500.00
1005550 56950		425.00	425.00	455.00	455.00	455.00
1005550 57100	11.96	120.00	120.00	120.00	120.00	120.00
1005550 60040	6,876.00	100.00	100.00	100.00	100.00	100.00
TOTAL COMMUNITY CENTER	209,227.69	206,006.00	206,006.00	205,746.00	236,722.00	236,722.00
1006300 HEALTH DISTRICT						
1006300 59100	35,531.00	38,735.00	38,735.00	41,837.00	41,837.00	41,837.00
TOTAL HEALTH DISTRICT	35,531.00	38,735.00	38,735.00	41,837.00	41,837.00	41,837.00
1006310 FV VNA						
1006310 59100	17,078.00	23,250.00	23,250.00	23,250.00	23,250.00	23,250.00

PROJECTION: 2009
ACCOUNTS FOR:
GENERAL FUND

	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2009 DEPT HEADS	2009 CAO	2009 SELECTION COMMENT
TOTAL FV VNA	17,078.00	23,250.00	23,250.00	23,250.00	23,250.00	23,250.00
SOCIAL SERVICES						
1006330	16,558.00	17,138.00	17,138.00	17,738.00	17,738.00	17,738.00
1006330	3,484.85	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
1006330	.00	750.00	750.00	750.00	750.00	750.00
1006330	.00	.00	.00	.00	.00	.00
1006330	.00	.00	.00	.00	.00	.00
TOTAL SOCIAL SERVICES	20,042.85	21,388.00	21,388.00	21,988.00	21,988.00	21,988.00
SENIOR SERVICES						
1006380	41,018.40	39,463.00	41,042.00	42,500.00	42,500.00	42,500.00
1006380	.00	.00	.00	.00	.00	.00
1006380	85.00	300.00	300.00	300.00	300.00	300.00
1006380	34,790.03	36,050.00	36,050.00	45,000.00	45,000.00	45,000.00
1006380	56.75	125.00	125.00	130.00	130.00	130.00
1006380	1,225.73	1,550.00	1,550.00	1,550.00	1,550.00	1,585.00
1006380	2,914.46	3,000.00	3,000.00	3,190.00	3,190.00	3,190.00
1006380	100.00	250.00	250.00	250.00	250.00	250.00
1006380	231.67	300.00	300.00	300.00	300.00	300.00
1006380	365.10	700.00	700.00	700.00	700.00	700.00
1006380	3,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
1006380	933.99	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL SENIOR SERVICES	84,731.13	86,238.00	87,817.00	98,420.00	98,420.00	98,455.00
PARK AND RECREATION						
1006450	35,441.77	35,420.00	35,420.00	35,420.00	35,420.00	35,420.00
1006450	42,252.28	52,415.00	52,415.00	53,921.00	53,921.00	53,921.00
1006450	.00	3,984.00	3,984.00	3,984.00	3,984.00	3,984.00
1006450	.00	.00	.00	7,500.00	7,500.00	7,500.00
1006450	.00	.00	.00	.00	.00	.00
1006450	5,616.68	6,550.00	6,550.00	10,546.00	6,794.00	6,794.00
1006450	285.81	500.00	500.00	600.00	500.00	500.00
1006450	9,911.18	12,420.00	12,420.00	12,420.00	10,600.00	10,600.00
1006450	3,844.82	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00
1006450	.00	1,296.00	1,296.00	1,320.00	1,320.00	1,320.00
1006450	316.04	773.00	773.00	775.00	775.00	795.00
1006450	5,755.40	6,000.00	6,000.00	7,600.00	7,600.00	7,600.00
1006450	912.31	500.00	500.00	950.00	1,300.00	1,300.00

PROJECTION: 2009 TOWN OF CANTON FISCAL YEAR 2008-09 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2009 DEPT HEADS	2009 CAO	2009 SELECTMEN COMMENT
1006450 56760 SEWER USE	3,932.06	2,100.00	2,100.00	3,856.00	3,856.00	3,856.00
1006450 56950 MTG/DUES	797.00	875.00	875.00	925.00	700.00	700.00
1006450 57100 OFF.SUPPL.	548.44	600.00	600.00	1,615.00	600.00	600.00
1006450 58400 CHEMICALS	.00	3,399.00	3,399.00	3,501.00	3,501.00	3,501.00
1006450 58410 OPEN/CLOSE	.00	19,885.00	19,885.00	19,885.00	19,885.00	19,885.00
1006450 58420 POOL.REPAL	.00	4,000.00	4,000.00	5,000.00	4,250.00	4,250.00
1006450 58430 MP WATER	8,290.75	9,360.00	9,360.00	11,000.00	11,000.00	11,000.00
1006450 59030 SENIOR ACT	910.35	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
1006450 60040 COPIER LEA	.00	5,541.00	5,541.00	5,541.00	5,541.00	5,541.00
TOTAL PARK AND RECREATION	118,814.89	171,118.00	171,118.00	191,859.00	184,547.00	177,067.00
1007065 BUILDING OFFICIAL						
1007065 51000 F/T SALARI	.00	.00	.00	.00	.00	.00
1007065 51110 SUPER.SAL.	58,667.59	58,632.00	60,832.00	60,832.00	60,832.00	60,832.00
1007065 51200 PART TIME	.00	960.00	960.00	960.00	960.00	960.00
1007065 51301 F/T NAGE	24,262.50	24,690.00	24,690.00	25,653.00	25,653.00	25,653.00
1007065 53000 EQUIP.PURC	251.13	300.00	300.00	.00	.00	.00
1007065 53110 COMP.HARD.	.00	.00	.00	.00	.00	.00
1007065 53120 COMP.SOFT.	.00	300.00	300.00	.00	.00	.00
1007065 55200 MILEAGE	398.93	600.00	600.00	600.00	600.00	600.00
1007065 56100 POSTAGE	222.78	375.00	375.00	375.00	375.00	385.00
1007065 56205 CELL PHONE	.00	.00	.00	410.00	410.00	410.00
1007065 56910 REF/TEXTS	18.00	200.00	200.00	500.00	500.00	500.00
1007065 56950 MTG/DUES	649.45	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
1007065 57100 OFF.SUPPL.	491.48	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	84,961.86	87,957.00	90,157.00	91,230.00	91,230.00	91,240.00
1007410 TOWN PLANNER						
1007410 51000 F/T SALARI	38,557.40	38,786.00	38,786.00	38,786.00	38,786.00	38,786.00
1007410 51110 SUPER.SAL.	52,430.71	65,875.00	65,875.00	85,000.00	85,000.00	85,000.00
1007410 51200 PART TIME	2,455.41	6,217.00	6,217.00	11,850.00	.00	.00
1007410 51301 F/T NAGE	35,308.00	36,692.00	36,692.00	38,129.00	48,610.00	48,610.00
1007410 53000 EQUIP.PURC	.00	.00	.00	550.00	550.00	550.00
1007410 53100 COMP.EQUIP	.00	.00	.00	300.00	300.00	300.00
1007410 53110 COMP.HARD.	125.00	250.00	250.00	.00	.00	.00
1007410 53120 COMP.SOFT.	.00	.00	.00	.00	.00	.00
1007410 55200 MILEAGE	372.86	700.00	700.00	800.00	700.00	700.00
1007410 55860 COPIER CON	.00	1,932.00	1,932.00	2,000.00	2,000.00	2,000.00
1007410 56100 POSTAGE	260.81	400.00	400.00	3,670.00	3,670.00	3,760.00

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TOWN OF CANTON
NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2009 TOWN OF CANTON FISCAL YEAR 2008-09 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2009 DEPT HEADS	2009 CAO	2009 SELECTMEN COMMENT
1007410 56910 REF/TEXTS	35.75	150.00	150.00	1,050.00	925.00	925.00
1007410 56920 CONSULTANT	24,355.29	.00	.00	.00	.00	.00
1007410 56950 MTG/DUES	683.00	2,050.00	2,050.00	7,934.00	6,900.00	6,900.00
1007410 57100 OFF. SUPPL.	1,430.44	1,900.00	1,900.00	2,175.00	2,850.00	2,850.00
1007410 57140 PHOTO SUPP.	.00	150.00	150.00	225.00	200.00	200.00
1007410 57200 PRINTING	.00	100.00	100.00	1,920.00	1,920.00	1,920.00
1007410 57220 MAPPING	45.40	350.00	350.00	750.00	750.00	750.00
1007410 57600 COMP. SUPPL	17.59	300.00	300.00	2,250.00	2,250.00	2,250.00
1007410 59900 MISC.	.00	100.00	100.00	100.00	100.00	100.00
1007410 60040 COPIER LEA	.00	5,275.00	5,275.00	5,500.00	5,500.00	5,500.00
TOTAL TOWN PLANNER	156,077.66	161,227.00	161,227.00	202,989.00	201,011.00	201,101.00
1007430 ZONING COMMISSION						
1007430 51200 PART TIME	2,136.16	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1007430 53000 EQUIP.PURC	.00	.00	.00	.00	.00	.00
1007430 56100 POSTAGE	570.28	750.00	750.00	.00	.00	.00
1007430 56910 REF/TEXTS	38.00	150.00	150.00	.00	.00	.00
1007430 56920 CONSULTANT	.00	.00	.00	.00	.00	.00
1007430 56950 MTG/DUES	25.00	150.00	150.00	.00	.00	.00
1007430 57160 CASSETTES	69.80	200.00	200.00	.00	.00	.00
1007430 57200 PRINTING	.00	1,200.00	1,200.00	.00	.00	.00
1007430 57500 ADVERTISIN	1,997.79	2,500.00	2,500.00	2,700.00	2,700.00	2,700.00
1007430 59900 MISC.	.00	.00	.00	.00	.00	.00
TOTAL ZONING COMMISSION	4,837.03	6,450.00	6,450.00	4,200.00	4,200.00	4,200.00
1007431 PLANNING COMMISSION						
1007431 51200 PART TIME	1,111.30	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1007431 56100 POSTAGE	228.07	500.00	500.00	.00	.00	.00
1007431 56910 REF/TEXTS	.00	150.00	150.00	.00	.00	.00
1007431 56920 CONSULTANT	.00	.00	.00	.00	.00	.00
1007431 56950 MTG/DUES	.00	100.00	100.00	.00	.00	.00
1007431 57160 CASSETTES	34.90	200.00	200.00	.00	.00	.00
1007431 57200 PRINTING	.00	300.00	300.00	.00	.00	.00
1007431 57500 ADVERTISIN	1,540.64	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
TOTAL PLANNING COMMISSION	2,914.91	4,350.00	4,350.00	3,100.00	3,100.00	3,100.00
1007432 ZONING BOARD OF APPEALS						
1007432 51200 PART TIME	242.17	600.00	600.00	600.00	600.00	600.00
1007432 56100 POSTAGE	93.79	300.00	300.00	.00	.00	.00

PROJECTION: 2009 TOWN OF CANTON FISCAL YEAR 2008-09 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2009 DEPT HEADS	2009 CAO	2009 SELECTMEN COMMENT
1007432 56950	.00	50.00	50.00	.00	.00	.00
1007432 57100	.00	100.00	100.00	.00	.00	.00
1007432 57160	.00	50.00	50.00	.00	.00	.00
1007432 57500	822.24	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
TOTAL ZONING BOARD OF APPEAL	1,158.20	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00
1007433 DESIGN REVIEW TEAM COMMISSION						
1007433 51200	.00	.00	.00	1,500.00	1,500.00	1,500.00
1007433 56100	.00	75.00	75.00	.00	.00	.00
1007433 56910	.00	100.00	100.00	.00	.00	.00
1007433 56950	.00	100.00	100.00	.00	.00	.00
1007433 57160	.00	.00	.00	.00	.00	.00
1007433 57200	.00	800.00	800.00	.00	.00	.00
TOTAL DESIGN REVIEW TEAM COM	.00	1,075.00	1,075.00	1,500.00	1,500.00	1,500.00
1007460 CONSERVATION COMMISSION						
1007460 56100	.00	75.00	75.00	.00	.00	.00
1007460 56910	.00	100.00	100.00	.00	.00	.00
1007460 56950	45.00	100.00	100.00	.00	.00	.00
1007460 57100	.00	50.00	50.00	.00	.00	.00
1007460 57200	.00	.00	.00	.00	.00	.00
1007460 58520	884.00	884.00	884.00	.00	.00	.00
1007460 58530	1,000.00	1,000.00	1,000.00	.00	.00	.00
TOTAL CONSERVATION COMMISSIO	1,929.00	2,209.00	2,209.00	.00	.00	.00
1007510 ECONOMIC DEVELOPMENT AGENCY						
1007510 51200	.00	.00	.00	.00	.00	.00
1007510 56000	768.21	2,300.00	2,300.00	2,300.00	1,800.00	1,800.00
1007510 56100	136.93	270.00	270.00	.00	.00	.00
1007510 56910	.00	150.00	150.00	.00	.00	.00
1007510 56950	250.00	300.00	300.00	.00	.00	.00
1007510 57100	65.77	100.00	100.00	.00	.00	.00
TOTAL ECONOMIC DEVELOPMENT A	1,220.91	3,120.00	3,120.00	2,300.00	1,800.00	1,800.00
1007570 INLAND WETLAND AGENCY						
1007570 51200	1,077.82	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00

FOR PERIOD 13

PROJECTION: 2009

TOWN OF CANTON FISCAL YEAR 2008-09 BUDGET

ACCOUNTS FOR:
GENERAL FUND

2007
ACTUAL

2008
ORIG BUD

2008
REVISED BUD

2009
DEPT HEADS

2009
CAO

2009
SELECTMEN COMMENT

ACCOUNTS FOR: GENERAL FUND	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2009 DEPT HEADS	2009 CAO	2009 SELECTMEN COMMENT
1007570 56100 POSTAGE	406.95	600.00	600.00	.00	.00	.00
1007570 56910 REF/TEXTS	38.00	100.00	100.00	.00	.00	.00
1007570 56920 CONSULTANT	1,000.00	1,000.00	1,000.00	.00	.00	.00
1007570 56950 MTG/DUES	195.00	300.00	300.00	.00	.00	.00
1007570 57160 CASSETTES	34.90	100.00	100.00	.00	.00	.00
1007570 57200 PRINTING	.00	200.00	200.00	.00	.00	.00
1007570 57500 ADVERTISIN	1,689.45	1,700.00	1,700.00	2,000.00	2,000.00	2,000.00
TOTAL INLAND WETLAND AGENCY	4,442.12	5,300.00	5,300.00	3,300.00	3,300.00	3,300.00

ACCOUNTS FOR: GENERAL FUND	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2009 DEPT HEADS	2009 CAO	2009 SELECTMEN COMMENT
1007575 OPEN SPACE PRESERVATION & ACQU						
1007575 56100 POSTAGE	4.80	100.00	100.00	.00	.00	.00
1007575 56910 REF/TEXTS	.00	100.00	100.00	.00	.00	.00
1007575 56920 CONSULTANT	.00	.00	.00	.00	.00	.00
1007575 56950 MTG/DUES	.00	100.00	100.00	.00	.00	.00
1007575 57200 PRINTING	.00	100.00	100.00	.00	.00	.00
1007575 57500 ADVERTISIN	.00	200.00	200.00	75.00	75.00	75.00
1007575 59710 LAND/DEVEL	.00	.00	.00	.00	.00	.00
TOTAL OPEN SPACE PRESERVATIO	4.80	600.00	600.00	75.00	75.00	75.00

ACCOUNTS FOR: GENERAL FUND	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2009 DEPT HEADS	2009 CAO	2009 SELECTMEN COMMENT
1007580 CANTON CENTER HISTORIC DIST.						
1007580 56100 POSTAGE	.00	50.00	50.00	.00	.00	.00
1007580 57100 OFF.SUPL.	.00	25.00	25.00	.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	370.58	425.00	425.00	425.00	425.00	425.00
TOTAL CANTON CENTER HISTORIC	370.58	500.00	500.00	425.00	425.00	425.00

ACCOUNTS FOR: GENERAL FUND	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2009 DEPT HEADS	2009 CAO	2009 SELECTMEN COMMENT
1007581 COLLINSVILLE HISTORIC DISTRICT						
1007581 56100 POSTAGE	.00	25.00	25.00	.00	.00	.00
1007581 56200 TELEPHONE	.00	20.00	20.00	.00	.00	.00
1007581 56910 REF/TEXTS	88.94	50.00	50.00	.00	.00	.00
1007581 56950 MTG/DUES	.00	50.00	50.00	.00	.00	.00
1007581 57140 PHOTO SUPP	.00	50.00	50.00	.00	.00	.00
1007581 57200 PRINTING	10.50	20.00	20.00	700.00	700.00	700.00
1007581 57500 ADVERTISIN	520.17	700.00	700.00	.00	.00	.00
1007581 59900 MISC.	.00	.00	.00	.00	.00	.00
TOTAL COLLINSVILLE HISTORIC	619.61	915.00	915.00	700.00	700.00	700.00

ACCOUNTS FOR: GENERAL FUND	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2009 DEPT HEADS	2009 CAO	2009 SELECTMEN COMMENT
1008130 INSURANCE						
1008130 52000 PRO.CASUL.	77,697.50	116,657.00	116,657.00	120,285.00	116,300.00	120,300.00

PROJECTION: 2009 TOWN OF CANTON FISCAL YEAR 2008-09 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2007 ACTUAL	2008 ORIG BUD	2008 REVISED BUD	2009 DEPT HEADS	2009 CAO	2009 SELECTMEN COMMENT
1008130 52005	.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00
1008130 52010	101,636.32	114,125.00	114,125.00	114,122.00	117,502.00	113,502.00
1008130 52030	36.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1008130 53560	.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
TOTAL INSURANCE	179,369.82	245,482.00	245,482.00	249,107.00	248,502.00	248,502.00
1009141 EMPLOYEE BENEFITS & INSURANCE						
1009141 52110	8,425.27	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
1009141 52120	516,371.94	478,177.00	478,177.00	534,447.00	533,466.00	533,466.00
1009141 52130	654.00	750.00	750.00	825.00	825.00	825.00
1009141 52140	6,584.85	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00
1009141 52145	43,576.00	43,576.00	161,076.00	43,516.00	43,516.00	43,516.00
1009141 52300	405,654.09	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
1009141 52400	273,355.90	285,000.00	285,000.00	300,000.00	300,000.00	300,000.00
1009141 56820	900.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL EMPLOYEE BENEFITS & IN	1,255,522.05	1,325,203.00	1,442,703.00	1,396,488.00	1,395,507.00	1,395,507.00
1010320 LIBRARY						
1010320 51110	60,340.38	60,305.00	62,114.00	62,116.00	70,000.00	70,000.00
1010320 51200	132,213.62	134,575.00	134,575.00	139,003.00	139,003.00	139,003.00
1010320 51300	143,627.45	143,543.00	144,969.00	163,023.00	163,023.00	167,523.00
1010320 51500	.00	.00	.00	.00	.00	.00
1010320 53110	7,887.16	6,474.00	6,474.00	6,452.00	6,452.00	6,452.00
1010320 53120	442.00	850.00	850.00	850.00	850.00	850.00
1010320 55100	.00	.00	.00	.00	.00	.00
1010320 55200	496.18	550.00	550.00	630.00	630.00	630.00
1010320 55310	.00	.00	.00	.00	.00	.00
1010320 55500	.00	.00	.00	.00	.00	.00
1010320 55800	505.02	575.00	575.00	575.00	575.00	575.00
1010320 55810	.00	.00	.00	.00	.00	.00
1010320 55830	.00	.00	.00	.00	.00	.00
1010320 55840	.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
1010320 55860	.00	1,944.00	1,944.00	630.00	630.00	630.00
1010320 56100	660.08	1,300.00	1,300.00	1,200.00	1,200.00	1,230.00
1010320 56200	.00	.00	.00	.00	.00	.00
1010320 56500	.00	.00	.00	.00	.00	.00
1010320 56750	.00	.00	.00	.00	.00	.00
1010320 56760	.00	.00	.00	.00	.00	.00
1010320 56950	950.00	1,030.00	1,030.00	1,085.00	1,085.00	1,085.00
1010320 57100	3,292.93	5,500.00	5,500.00	5,000.00	5,000.00	5,000.00
1010320 57310	32,549.40	28,620.00	28,620.00	30,193.00	30,193.00	30,193.00

FOR PERIOD 13

PROJECTION: 2009 TOWN OF CANTON FISCAL YEAR 2008-09 BUDGET

ACCOUNTS FOR: GENERAL FUND	2007 ACTUAL	2008		2009 DEPT HEADS	2009 CAO	2009 SELECTMEN COMMENT
		ORIG BUD	REVISED BUD			
1010320 57320 PUBLICATIO	50,922.49	59,999.00	59,999.00	69,525.00	64,762.00	69,525.00
1010320 57600 COMP.SUPEL	999.35	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1010320 57800 TRAIN/EDUC	1,379.99	1,400.00	1,400.00	1,500.00	1,500.00	1,500.00
1010320 59010 PROGRAMS	2,139.79	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
1010320 60040 COPIER LEA	.00	1,575.00	1,575.00	2,023.00	2,023.00	2,023.00
TOTAL LIBRARY	438,405.84	455,640.00	458,875.00	491,205.00	494,326.00	503,619.00
1011590 CIP/CAPITAL & NonRECURRING						
1011590 59100 CIP	501,651.00	520,500.00	520,500.00	1,292,451.00	287,200.00	249,200.00
1011590 59450 CPTL NonRE	.00	.00	.00	.00	348,000.00	321,000.00
TOTAL CIP/CAPITAL & NonRECUR	501,651.00	520,500.00	520,500.00	1,292,451.00	635,200.00	570,200.00
TOTAL GENERAL FUND	8,123,360.81	8,612,173.00	8,771,070.98	10,299,941.00	9,266,566.00	9,256,602.00
GRAND TOTAL	8,123,360.81	8,612,173.00	8,771,070.98	10,299,941.00	9,266,566.00	9,256,602.00

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