

TOWN OF CANTON
FISCAL YEAR 2009-2010
BOARD OF SELECTMEN
FINAL PROPOSED BUDGET

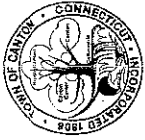
INCLUDING FIVE YEAR CAPITAL IMPROVEMENT PLAN (CIP) AND ESTIMATED INCOME
IN ACCORDANCE WITH TOWN CHARTER §6-4(a)

APPROVED FEBRUARY 26, 2009
PRESENTED TO BOARD OF FINANCE ON MARCH 12, 2009

Board of Selectmen Proposed Fiscal Year 2009-2010 Budget

Table of Contents

First Selectman Message			
Board of Selectmen Appropriations Summary			
TAB 1			
Board of Selectmen	1010		
Chief Administrative Officer	1020		
Elections	1030		
Probate Court	1050		
Town Counsel	1100		
Town Clerk	1110		
Expenses, Donations & Contributions	1150		
Contingency	1585		
Information Technologies	1901		
TAB 2			
Assessment	2060		
Board of Assessment Appeals	2070		
Tax Collector	2080		
Finance Officer	2090		
TAB 3			
Police Department – Administration	3170		
Police Department – Patrol	3171		
Police Department – Detective	3172		
Police Department – Communications/ Dispatch	3173		
Police Department – Vehicle Maintenance	3174		
Police Department - Facilities	3179		
Fire Service Incentive	4157		
Fire Services	4158		
Emergency Services	4162		
Fire Marshal	4440		
TAB 4			
Facilities – Town Hall	5120		
Facilities – Community Center	5550		
Town Engineer	5180		
Parks	5200		
General Highway	5120		
Town Garage	5260		
Transfer Station	5290		
Utilities	5470		
TAB 5			
Health District	6300		
Farmington Valley Visiting Nurses	6310		
Social Services	6330		
Senior Services	6380		
Parks and Recreation	6450		
Library	0320		
TAB 6			
Building Official	7065		
Town Planner	7410		
Zoning Commission	7430		
Planning Commission	7431		
Zoning Board of Appeals	7432		
Design Review Team	7433		
Economic Development Agency	7510		
Inland Wetlands Agency	7570		
Open Space Preservation & Acquisition Commission	7575		
Canton Center Historic District	7580		
Collinsville Historic District	7581		
TAB 7			
Insurance	8120		
Employee Benefits	9141		
TAB 8			
Capital Improvements	5910		
TAB 9			
Parks and Recreation			
Water Pollution Control Authority			
Emergency Services Fund			
TAB 10			
Tax Collections			
Investment Income			
Permits & Licenses			
Departmental Revenue			
Intergovernmental Revenue			
Other Financial Sources			
TAB 11			
TAB 12			
COMMUNITY SERVICES			
GENERAL GOVERNMENT			
FINANCE			
PUBLIC SAFETY			
PUBLIC WORKS			
INSURANCE & MISCELLANEOUS			
CAPITAL IMPROVEMENTS			
SPECIAL REVENUE FUNDS			
GENERAL FUND REVENUES			
APPENDICES			
BOARD OF EDUCATION			
COMMUNITY PLANNING AND DEVELOPMENT			



TOWN OF CANTON
FOUR MARKET STREET, P.O. BOX 168
COLLINSVILLE, CONNECTICUT 06022-0168
OFFICE OF THE FIRST SELECTMAN

March 12, 2009

Dear Board of Finance:

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 2009-2010. The proposed final budget, unanimously approved by the Board, in the amount of \$9,019,611 represents a 3.0% decrease from last year's budget. The Board of Selectmen in adopting this budget is well aware of the severe economic conditions affecting the Town and our taxpayers. It is our hope that the Board of Finance in recognition of the difficult times can craft a budget which will result in a zero tax increase.

While it was necessary to reduce or in some cases eliminate services or programs the proposed budget does include several important additions. First, the budget transfers \$33,170 from the Parks and Recreation Special Revenue Account to the Board of Selectmen's budget. Historically as approved the Parks and Recreation Account has incurred a deficit which resulted in the Board requesting an annual supplemental request to the Board of Finance to cover the deficit. This budget should eliminate the need for that practice.

Secondly, the budget for the first time establishes an employee leave liability fund which will be used to cover costs of vacation and sick time to employees who terminate or retire from service. Since this liability had been previously unfunded the separation of an employee would result in a budget deficit. The proposed budget calls for an Employee Leave Liability Fund which would be through the general fund and would allow unused appropriations to roll over to the next year. The \$70,623 recommended for appropriation should eliminate the need for a supplemental request in fiscal year 2009-2010. These two changes should preclude the need for supplemental budget requests next year anticipated to cost \$103,793. This effectively represents an additional 1.1% decrease in overall Board of Selectmen expenditures over fiscal year 2008-2009.

Our volunteer Fire / EMS services are one of our best investments. This budget includes funding recommendations offered by the Fire / EMS Retention and Recruitment Committee to improve benefits for these volunteers. These monies will provide stipends for officers and a pay for call reimbursement of \$5.00 per call for Fire / EMS personnel. The proposed \$44,350 to fund these programs far offsets the millions of dollars that would be needed to fund a full time paid department. In addition, the existing pension program will not be offered to new recruits resulting in the capping of future liability in that program.

The level of reductions necessary to achieve a budget reduction could not be accomplished only by percentage reductions in existing programs. This budget includes some major program reductions. These choices were not easy to make.

Last year the budget includes a 1/3 decrease in the curbside subsidy for disposal of household garbage. This budget includes the removal of the remaining 2/3's subsidy. In addition once part-time position in the Public Works Department assigned to the transfer station will be eliminated.

The budget projects a savings of \$24,100 by eliminating the Town funded snow removal for sidewalks along Route 44. This program was established by Town ordinance #49 adopted in 1960. A Town meeting to revoke the existing ordinance will be scheduled during the month of April.

Significant savings will be achieved by not refilling two police patrol positions. The first position became vacant as the result of retirement and the second is a new position which was scheduled for filling in January 2009. The town will apply for grant funds under the Federal stimulus program which will allow the filling of these two positions as part of the COPS program for a period of three years.


Finally, the Board reluctantly is recommending a temporary suspension of its practice of annually allocating funds for purchasing open space. Presently, there is approximately \$139,684 available in the selectman's open space acquisition fund. The Board is committing to continuing to support this program in future budgets. In the event a significant acquisition becomes available the Board would request that funding from the Town's unallocated reserves be considered.

This budget also reflects that Board's continuing efforts to seek regional solutions to program needs. The Town is eliminating the use of consultant services and will be partnering with the Town of Simsbury to obtain technology services. The Town is also partnering with Burlington to share public works equipment, and has secured state funding for trail maintenance equipment to be shared with other valley towns.

The Board will be continuing to pursue other regional cost sharing proposals such as regional Police, Fire and EMS dispatching. In anticipation of the retirement of our building official in 2010 we are exploring the sharing of building inspection services with neighboring towns. This budget reflects the savings that will occur with a part-time building official.

In closing, the Board would like to acknowledge the efforts of our Chief Administrative Officer, Robert Skinner, Chief Finance Officer, Amy O'Toole, Executive Assistant, Michelle Schroder and the Department Heads who have made it possible to offer adequate municipal services at a significantly reduced cost. The Board of Selectmen look forward to assisting the Board of Finance as it prepares the Town budget. In these challenging economic times our citizens expect that we strive to achieve a Town budget which results in no tax increase.

Sincerely yours,



Richard J. Barlow
First Selectman