



## COMMUNITY SERVICES

6300	Health District
6310	Farmington Valley Visiting Nurses
6330	Social Services
6380	Senior Services
6450	Parks and Recreation
0320	Library

FUNCTION	ACTIVITY	PROGRAM	CODE
COMMUNITY SERVICES	HEALTH DISTRICT	HEALTH DISTRICT	6300

EXPLANATION

Through its membership in the Farmington Valley Health District, the Town of Canton provides for the services and programs associated with a Public Health Department which include but are not limited to the following: subdivision reviews; soil testing; engineer plan reviews; septic systems; wells; licensing and inspecting of food establishments; public pool inspections and permitting; and day care inspections and permitting.

BUDGET CHANGES AND COMMENTARY

- Department Expenditures: Reflects increase for Canton participation based upon population increase to 10,086 and in per capita cost to 4.25.

FOR PERIOD 12

TOWN OF CANTON  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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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
1006300 HEALTH DISTRICT							
DEPT.EXP.	33,887.00	35,531.00	38,735.00	41,837.00	41,837.00	42,866.00	2.5%
TOTAL HEALTH DISTRICT	33,887.00	35,531.00	38,735.00	41,837.00	41,837.00	42,866.00	2.5%

FUNCTION COMMUNITY SERVICES	ACTIVITY VISTING NURSES	PROGRAM Farmington Valley Visiting Nurses	CODE 6310
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EXPLANATION

Through its association with the Farmington Valley Visiting Nurses Association, the Town of Canton provides for continued delivery of a comprehensive home and community health and illness prevention program. The annual allocation allows the VNA to provide health supervision home visits by a registered nurse, physical therapist or medical social worker, reduced and part pay home care services for individuals with a financial hardship, and a variety of illness prevention/ clinic services based upon requested services and needs identified. The allocation provides only a partial reimbursement for costs of all services rendered estimated in FY 2009-2010 to be \$25,085.

BUDGET CHANGES AND COMMENTARY

The Farmington Valley VNA submitted a proposal to provide the following services to benefit the residents of Canton for FY 2009-2010:

Service	Detail	Amount
Health Supervision Home Visits – Home visits made by an RN, PT or MSW every 4 to 8 weeks to monitor frail elders, evaluate chronically ill individuals and monitor overall health after acute stages of illness have passed	30 visits	4,200
Blood Pressure Clinics at Canton Community Center and Farmington Valley VNA Canton Office	237 hours	9,480
Health Education Sessions at Canton Community Center or other Canton locations; plus handouts/ supplies	12 hours	480
		100 (supplies)
Flu/ Pneumonia Clinics – dates and times to be announced based upon CDC recommendations and needs of Town (to include Town employees at no charge)	32 hours	1,280
	35 doses @ 35	1,225
Health Screenings (includes ear assessment, hemoglobin, blood glucose, cholesterol, stroke assessment and preschool vision/ hearing)	20 hours	800
Healthy Walking Program	113 hours	4,520
Reduced Fee Services based upon ability to play		3,000
<b>TOTAL COST</b>		<b>25,085</b>
<b>TOTAL 2009-2010 BUDGET REQUEST</b>		<b>24,425</b>

The Farmington Valley VNA will provide the following services at a rate to be billed to the participant or other source and are not part of the Town of Canton allocation request. Services will be provided in Canton at a mutually agreed upon location: Foot Care Clinics for well elders; Bereavement services for Canton residents; Hepatitis vaccinations for health care and EMS personnel; Tuberculosis follow-up based upon Farmington Valley Health District referral; CPR and/or OSHA training for Town employees and community residents; Health Fairs and Employer based programs, as requested; Health Education/ Risk Reduction programs in collaboration with the Farmington Valley Health District; and continued involvement with public health/ emergency preparedness, as coordinated by the Farmington Valley Health District and other Town officials.

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TOWN OF CANTON  
 NEXT YEAR BUDGET HISTORICAL COMPARISON

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	PROJECTION: 2010	TOWN OF CANTON FISCAL YEAR 2009-10 BUDGET	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
1006310 FV VNA									
1006310 59100		DEPT. EXP.	22,750.00	17,078.00	19,455.00	10,888.00	23,250.00	24,425.00	5.1%
TOTAL FV VNA			22,750.00	17,078.00	19,455.00	10,888.00	23,250.00	24,425.00	5.1%

FUNCTION	ACTIVITY	PROGRAM	CODE
COMMUNITY SERVICES	SOCIAL SERVICES	SOCIAL SERVICES	6330

**EXPLANATION**

Based upon a contractual agreement between the Towns of Avon and Cauton, Avon provides the social service needs for the Canton community. Services provided include short term counseling, crisis intervention, outreach, information and referral, coordination of state and federal energy assistance programs, and coordination of state elderly renters/homeowners tax relief program. As a result of the economy, many Canton residents have found the need to utilize social services. Applications for certain services have more than doubled from previous years. As a result, additional staff has had to be added to the Social Services Department resulting in increased costs.

**BUDGET CHANGES AND COMMENTARY**

- Consultant: Reflects contractual increase of 50% (increase of 8,868) for shared services provided by Town of Avon.
- Department Expense: Provides funding for the provision of emergency, short-term financial/ medical crisis needs, for local families unable to access other forms of assistance (3,500);
- Interval House: In Fiscal Year 2008-2009, the Board of Selectmen appropriated \$750 in support of the services offered by the Interval House to Canton residents. Such funding is continued in this proposal.

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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
1006330 SOCIAL SERVICES							
CONSULTANT	15,998.00	16,558.00	17,138.00	17,738.00	17,738.00	26,606.00	50.0%
DEPT. EXP.	3,881.39	3,484.85	3,444.19	1,717.47	3,500.00	3,500.00	.0%
INT. HOUSE	.00	.00	750.00	750.00	750.00	750.00	.0%
WORK REHAB	.00	.00	.00	.00	.00	.00	.0%
H-SCREEN	.00	.00	.00	.00	.00	.00	.0%
TOTAL SOCIAL SERVICES	19,879.39	20,042.85	21,332.19	20,205.47	21,988.00	30,856.00	40.3%

EXPLANATION

The Commission on Aging, with the assistance of the Senior Services Coordinator, provides comprehensive services and programs to the Town's senior population in order to promote physical, emotional, social and intellectual well-being for this group of Canton's citizens. Activities focus on public health and wellness, education, transportation, socialization, recreational and volunteer opportunities. The Senior Services Department acts as an important information and referral source for both the Town's seniors and their families.

In addition, external services are brought in, provided and coordinated on-site for easy accessibility by seniors: notably in the areas of health (flu shot clinics, foot care clinic, skin and hearing screenings, BP monitoring, and nutrition counseling), education (presentations and classes including cooking, computer skills and safe driving), and social services (such as tax filings, Medicare prescription drug plan screening and counseling, bereavement support group, housing opportunity information, and medical transportation coordination and scheduling).

The Senior Services went through a reorganization in the 08/09 fiscal year. Senior Services is now part of Recreation and Senior Services. The Department is overseen by a Director and has two part time employees; the Senior Services Coordinator and the Administrative Assistant to the Senior Services Coordinator. The department had previously consisted of one full time Senior Services Coordinator.

BUDGET CHANGES AND COMMENTARY

- Full Time Salary: Reflects 10% of the Director of Recreation and Senior Services salary.
- Part-time: Reflects the salary for the part-time positions of Senior Services Coordinator and the Administrative Assistant.
- Office substitute: Provides part time coverage for essential functions.
- Dial-A-Ride: Pursuant to a competitive bid contract, the Fiscal Year 2009-2010 cost will increase to \$50,000. Cost covers personnel, maintenance of bus, insurance and all aspects of operation.
- Postage: Decrease resulting from a reduction of Senior Scribe issues from 5 to 4.
- Meals: Reflects contractual increase for provision of meal program via the Community Renewal Team (CRT).
- Meals on Wheels: Program that delivers meals to Canton residents.

PERSONNEL SUMMARY

Positions (in work years)	2008-2009 <u>Authorized</u>	2009-2010 <u>Requested</u>	2009-2010 <u>Proposed</u>	2009-2010 <u>Approved</u>
Director Recreation and Senior Services (a)	1	1	1	
Senior Services Coordinator	.54	.54	.54	
Administrative Assistant	.54	.54	.54	
Office Substitute	300	30 Hrs	30 Hours	
	(.016 FTE)	(.016 FTE)	(.016 FTE)	

(a) Director of Park and Recreation position was changed in 08/09 to Director of Recreation and Senior Services. The position is funded 10% through Senior Services, 65% through Recreation in the general fund and 25% through the recreation special revenue fund.

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
1006380 SENIOR SERVICES							
-----	32,340.00	41,018.40	41,349.28	24,651.67	4,253.00	4,888.00	14.9%
F/T SALARI							
1006380 51000							
-----							
SUPER.SAL.							
1006380 51110							
-----	4,530.00	85.00	230.00	2,927.07	39,928.00	40,706.00	1.9%
PART TIME							
1006380 51200							
-----	32,881.90	34,790.03	29,599.97	36,000.00	45,000.00	50,000.00	11.1%
DIAL-RIDE							
1006380 54420							
-----	85.34	66.75	75.46		130.00	130.00	0%
MILEAGE							
1006380 55200							
-----	1,324.18	1,225.73	612.56	227.56	1,585.00	1,000.00	-36.9%
POSTAGE							
1006380 56100							
-----	2,730.92	2,914.46	3,068.59	3,190.00	3,190.00	3,286.00	3.0%
MEALS							
1006380 56720							
-----	191.47	100.00					
MTG/DUES							
1006380 56950							
-----	293.77	231.67	196.50		300.00	300.00	0%
OFF.SUPPL.							
1006380 57100							
-----	461.30	365.10	69.67	487.12	700.00	300.00	-57.1%
PRINTING							
1006380 57200							
-----	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	3,500.00	0%
MEALS WHEE							
1006380 59050							
-----	763.78	933.99		20.00	1,000.00	500.00	-50.0%
DEPT.EXP.							
1006380 59100							
-----							
TOTAL SENIOR SERVICES	78,602.66	84,731.13	78,702.03	71,003.42	99,836.00	104,805.00	5.0%

EXPLANATION

The Canton Parks and Recreation Department is charged with providing comprehensive, high quality and well rounded recreation and leisure activities for its residents. The programs are intended to address the needs of all populations from pre-school to senior citizen levels. "Creating Community through People Parks and Programs". The Recreation Department maintains the pool complex located at Mills Pond.

BUDGET CHANGES AND COMMENTARY

- Supervisory Salary: Includes 90% of Director's salary; remaining 10% is in Senior Services. Increase reflects the transfer of 25% of Directors salary from the Recreation Special Revenue fund to the Park and Recreation general operating account.
- Part Time: Represents the cost of paying part time seasonal employees to operate the Mills Pond pool. Increase reflects transfer of the Program Specialist wages from the Special Revenue Fund to the operating budget and adjustments required by minimum wage laws and a 3% general increase in wages.
- Maintenance/ Cleaning: Department Head requested an additional \$2,770 in new items including new signage for Mills Pond (700); Rubber matting for swings set (1,220); and playground scoop toy (850). Due to fiscal constraints the CAO proposal removed these items.
- Light/ Power: Reflects increase based upon projected impact of increased rates.
- Department Equipment Maintenance/ Repairs: Funds items related to Mills Pond Pool operations including chemicals, first aid supplies, swim lesson equipment, pool identification tags, staff shirts and swim suits, and pool maintenance equipment. Department Head requested additional funding for 15 Chaise lounge chairs for the pool (7,125) and fencing on the playing field side of pool (5,110). The CAO recommended budget does not include these items due to financial constraints and a desire to complete the anticipated pool study prior to any fencing being installed.
- Copier Contract/ Maintenance: Reflects increase due to shifting of funding from Community Center facility budget for costs associated with Parks and Recreation usage. Reduced by CAO based on trend; 3 year average (115)
- Special Events: Provides for all special events run by Department including summer concerts, teen events, senior programs, summer evening at the pool, holiday lighting, and Breakfast with Santa. Reduced to (7,800) by CAO; 3 year trend (6,112).
- Fuel Oil: Reflects cost of heating hot water at Mills Pond (321 CCFs). Reduced by CAO; last year's actual was (756)
- Sewer Use: Reflects costs associated with pool water treatment and toilet facilities at Mills Pond.
- Meeting Dues: Reduced by CAO; Request by Department Head to be a member of the National Recreation and Park Association denied.
- Office Supplies: Department Head requested increase based upon cost of printer cartridges. Department Head's request to purchase a flatbed scanner (200) was denied because existing copier machines have capability of scanning.
- Mills Pond Chemicals: Reflects increase based upon last years actual costs.
- Mills Pond Pool Opening/ Closing: Reflects 1.4% increase based upon a 3 year contract which expires winter 2010.
- Mills Pond Pool Repairs: Costs of repairing the Mills Pond Pool. Reduced to (3,500) by CAO based on trend; 3 year average (566).
- Mills Pond Water: Cost of the water to fill Mills Pond Pool. Reduced to (10,500) by CAO; last year actual was (9,581)
- Copier Lease: Cost of leasing the main copier for the Recreation Department; Reduced by CAO to reflect actual contract cost.

PERSONNEL SUMMARY

Positions (in work years)	2008-2009 Authorized	2009-2010 Requested	2009-2010 Proposed	2009-2010 Approved
Director of Parks and Recreation (a)	1	1	1	
Program Specialist	.71	.71	.71	
Maintainer (PT - Seasonal)	480 hours	480 hours	480 hours	
Aquatic Director (PT - Seasonal)	.16	.16	.16	
Facility Coordinator (PT - Seasonal)	.26	.26	.26	
Lifeguards (PT- Seasonal)	2,915 hrs.	2,915 hrs.	2,915 hrs.	
Desk Attendant (PT - Seasonal)	583 hrs.	583 hrs.	583 hrs.	
Bath House Attendant (PT- Seasonal)	1,166 hrs	1,166 hrs.	1,166 hrs.	

(a) 90% of salary (44,127) is paid from the Parks and Recreation Department, 10% (4,733) from Senior Services



**EXPLANATION**  
 Mission Statement: The Canton Public Library is a service organization dedicated to providing informational, education and recreational resources for the residents of Canton. The Library and its staff remain committed to achieving its mission of providing Canton residents with the best public library service in the State of Connecticut. As indicated in the statistics below, a record amount of items were loaned by the Canton Public Library in Fiscal Year 2007-2008:

	Fiscal Year 2005-2006	Fiscal Year 2006-2007	Fiscal Year 2008-2009
Number of items loaned to patrons	154,798	159,565	168,644
Number of patrons entertained at Library Programs	6,807	7,002	5,501
Number of programs offered to public	309	280	267
Number of residents who are Canton Public Library cardholders	4,540	4,592	4,575
Number of reference questions answered	16,800	17,500	19,812
Number of users provided with internet access	24,100	24,250	11,724
Total "people count" (number of people who entered Library)	112,000 +	119,000	100,000 +

**BUDGET CHANGES AND COMMENTARY**

- Supervisor Salary: Reflects salary for the Library Director.
- Part Time: Reflects general wage increase for of 3% all part time Library employees.
- Mileage: Reflects increase in IRS rate and usage.
- Computer Hardware Support: Provides funding for computer network, and upgrade of licenses and software applications on Library Server which also services the needs of the Parks and Recreation Department and Senior Services housed in the Community Center.
- Postage: Decrease reflects actual use with increase in notification through electronic mail.
- Meetings/ Dues: Reflects increases in dues and memberships (Connecticut Library Consortium, CT Library Association, American Library Association, Association of CT Library Boards.
- Office Supplies: Increase of \$300 due to essential supplies needed for processing of collection materials.
- Electronic Services: Account provides for funding of Library's web page (241), downloadable book service (1,919), CatExpress Cataloging (786), on-line service to CONNECT (27,018). Increase reflects addition of funding for Info Anytime and Title Source formerly funded by gift funding. CAO proposed budget removes the downloadable book service (1,919)
- Publications: Department Head request for increase in the amount of \$9,525 based upon intent to increase per capita expenditure to \$7 on library materials. CAO proposal increases the account by \$4,763 or \$6.52 per capita expenditure.

**PERSONNEL SUMMARY**

Positions (in work years)	2008-2009 Authorized	2009-2010 Requested	2009-2010 Proposed	2009-2010 Approved
Director	1	1	1	1
Library Aide II	6,100 hrs	6,100 hrs (3.35 FTE)	6,100 hrs (3.35 FTE)	
Library Aide I	3,420 hrs	3,420 hrs (1.88 FTE)	3,420 hrs (1.88 FTE)	
Pages	1,144 hrs	1,144 hrs (0.63 FTE)	1,144 hrs (0.63 FTE)	
Summer Aides	0	320 hrs (0.18 FTE)	320 hrs (0.18 FTE)	
Sunday Hours (November 1, 2009 – March 28, 2010)	264 hrs	264 hrs	264 hrs	
Children's Librarian	1	1	1	1
Technical Services Librarian	1	1	1	1
Reference Librarian	1	1	1	1
Circulation Supervisor (35 hours week)	1	1	1	1

LIBRARY PERSONNEL BREAKDOWN

2009-2010  
Approved

2009-2010  
Proposed

2009-2010  
Requested

2008-2009  
Authorized

1

1

1

1

Salary  
73,000

Division/ Position  
ADMINISTRATION  
Director

CIRCULATION

Supervisor	1	1	1	1
Library Aide II (PT)	.43	.43	.43	.43
Library Aide II (PT)	.37	.37	.37	.37
Library Aide I (PT)	.34	.34	.34	.34
Library Aide I (PT)	.37	.37	.37	.37
Library Aide I (PT)	.29	.29	.29	.29
Library Aide I (PT)	.29	.29	.29	.29
Library Aide I (PT)	.29	.29	.29	.29
Library Aide II (PT)	.09	.09	.09	.09
Library Aide II (PT)	.09	.09	.09	.09
Library Aide II (PT)	.06	.06	.06	.06
Director Hours in Circulation	.09	.09	.09	.09
Library Page (PT)	.26	.26	.26	.26

CHILDREN'S DEPARTMENT

Children's Librarian	1	1	1	1
Library Aide II (PT)	.54	.54	.54	.54
Library Aide II (PT)	.11	.11	.11	.11
Library Aide I (PT)	.14	.14	.14	.14
Library Aide I (PT)	.40	.40	.40	.40
Library Aide I (PT)	.17	.17	.17	.17
Library Aide II (PT)	.11	.11	.11	.11
Library Page (PT)	.20	.20	.20	.20

REFERENCE DEPARTMENT

Reference Librarian	1	1	1	1
Library Aide II (PT)	.51	.51	.51	.51
Library Aide II (PT)	.49	.49	.49	.49
Technical Services Librarian	.15	.15	.15	.15
Librarian II (PT)	.06	.06	.06	.06
Director Hours in Reference	.06	.06	.06	.06
Library Page (PT)	.17	.17	.17	.17

TECHNICAL SERVICES

Technical Services Librarian	.85	.85	.85	.85
Library Aide II (PT)	.37	.37	.37	.37

FOR PERIOD 12

TOWN OF CANTON  
NEXT YEAR BUDGET HISTORICAL COMPARISON  
TOWN OF CANTON FISCAL YEAR 2009-10 BUDGET

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PROJECTION: 2010

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
1010320 LIBRARY							
1010320 51110 SUPER SAL.	59,574.86	60,340.38	76,124.18	47,730.74	73,000.00	73,000.00	0%
1010320 51200 PART TIME	126,981.06	132,213.62	137,166.57	89,679.44	139,003.00	145,978.00	5.0%
1010320 51300 F/T SALARY	141,834.50	143,627.45	181,642.36	112,265.48	172,506.00	172,506.00	0%
1010320 51500 RETIREMENT							
1010320 51110 COMP.HARD.	7,969.00	7,887.16	452.00	4,826.56	6,452.00	5,384.00	-16.6%
1010320 53120 COMP.SOFT.	429.00	442.00	461.95	515.46	850.00	850.00	0%
1010320 53120 MAIN/CLEAN							
1010320 55100 MILEAGE	503.93	496.18	764.74	282.43	630.00	630.00	0%
1010320 55200 H/C CONTRA							
1010320 55310 LIGHT/POWE							
1010320 55500 DEPT.MAINT							
1010320 55800 OFF.MAINT.	505.02			237.32	575.00	575.00	0%
1010320 55810 SOFT.SUPPO							
1010320 55840 HARD.SUPP.							
1010320 55860 COPIER CON							
1010320 56100 POSTAGE	588.00	660.08	1,722.54	84.00	1,230.00	800.00	-35.0%
1010320 56200 TELEPHONE							
1010320 56500 FUEL OIL							
1010320 56750 WATER USE							
1010320 56760 SEWER USE							
1010320 56950 MTG/DUES	960.00	950.00	910.00	875.00	1,085.00	1,085.00	0%
1010320 57100 OFF.SUPPL.	3,168.72	3,292.93	3,505.00	3,716.22	5,000.00	5,000.00	0%
1010320 57310 ELECT.SERV	34,908.45	32,549.40	28,495.26	29,942.02	30,193.00	28,850.00	-4.4%
1010320 57320 PUBLICATIO	48,500.00	50,922.49	59,836.63	55,949.75	69,525.00	69,525.00	0%
1010320 57320 COMP.SUPPL	1,320.09	999.35	1,536.99	931.17	1,500.00	1,500.00	0%
1010320 57600 TRAIN/EDUC	1,845.71	1,379.99	1,070.59	20.00	1,500.00	1,500.00	0%
1010320 59010 PROGRAMS	2,210.02	2,139.79	1,390.10	1,710.82	2,400.00	2,400.00	0%
1010320 60040 COPIER LEA			1,387.41	2,107.31	2,023.00	2,024.00	0%
TOTAL LIBRARY	429,793.34	438,405.84	497,751.70	353,960.22	511,602.00	515,737.00	.8%