



PUBLIC SAFETY

3170	Police Department – Administration
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EXPLANATION

Under the policy direction of the Board of Selectmen and administrative direction of the Chief Administrative Officer, the Canton Police Department is responsible for the protection and welfare of its citizens; the protection of property; the prevention, deterrence and investigation of crime and criminal behavior; the apprehension and successful prosecution of offenders; the investigation of motor vehicle accidents; violations of motor vehicle law and the issuance of Motor Vehicle Infractions and Summons; the investigation of juvenile matters and referrals to juvenile authority when necessary.

The Police Administration, under the supervision and direction of the Chief of Police, is responsible for proper officer scheduling; purchasing office equipment and consumables; vehicles, weapons, clothing and the maintenance thereof; mandated training of Department personnel as required by law; applying for and overseeing various Federal and State grants; and establishing and maintaining various programs that are necessary for department operations.

BUDGET CHANGES AND COMMENTARY

- Part Time: Reflects general wage increase for Crossing Guard (2 hours per day, 180 days per year).
- Full Time NAGE: Increase will not be applied until Union Contract is negotiated.
- Education Incentive: Provides educational incentive funds to Chief and Deputy Chief. Increase based upon credit hours attained by Deputy.
- Computer Equipment: Department Head request includes replacement of Department laptop (1,600); equipment repairs (780). Decreased funding because additional funding in current budget for laptops in the cruisers is not required for the 2009/2010 fiscal year.
- Computer Software: Provides funding for Mapping Software Renewal/ Update (125); Symantec Anti-Virus Renewal (525).
- Office Maintenance: Funds the repair and maintenance of office equipment.
- Software Support: NexGen Service Agreement (11,500); Firewall update (325); IACP/Net (500); and in car regional system (4,000). Line item has been decreased because information technology support is proposed to be performed through contractual services provided by the Town of Simsbury.
- Regional Program: Provides funding for various regional special services units including Emergency Services, Hostage Negotiations, Accident Reconstruction and SCUBA.
- Uniforms: Provides uniform (500 each) and cleaning (508) for Chief and Deputy. Line item decreased 200 from last years budget (07-08 actual was 1,925)
- Medical Doctor: Includes funding for medical evaluations pertaining to additional patrol officer. Decreased because department is not anticipating on hiring any additional officers next year.

- Meetings/ Dues: Line item reduced because certain bulletins will not be purchased.
- Training: Provides funding for continued certification of Police Chief and Deputy along with funding for IACP Conference (0); IACP Classes (300-525 per class); FBI/LEEDA Conference (825); and Highway Safety Seminar (765). IACP Conference (1,800) was eliminated in the 09-10 budget by CAO.
- Office Supplies: Reduced by CAO due to trends (three year average 3,050).
- Vehicle Lease: Provides funding for the lease of two (2) administrative vehicles utilized on a twenty-four hour basis by the Chief and Deputy Chief which expire in March 2010.

- Education Reimbursement: No funding requested by Department Head.
- Expense Personnel: Provides funding for Notary Fee (70 each); and Seized Vehicle Storage.
- Expense Department: Provides funding for blanket cleaning, prisoner meals, community relations; and parking stakes/ signs.
- Leased Equipment: Cost of leasing the Voice Logger (5,786) and the Copier Machine (1,248). Both leases expire next fiscal year.

PERSONNEL SUMMARY

Positions (in work years)	2008-2009 Authorized	2009-2010 Requested	2009-2010 Proposed	2009-2010 Approved
Chief of Police	1	1	1	1
Deputy Chief of Police	1	1	1	1
Chief's Secretary	1	1	1	1
Crossing Guard - Seasonal -- 8.26 hr	.20	.20	.20	.20
Salary	85,866			
	82,427			
	41,517			
	3,156			

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
1003170 POLICE DEPT - ADMIN							
1003170 51110 SUPER. SAL.	159,894.00	160,419.50	162,680.21	110,255.86	168,293.00	168,293.00	.0%
1003170 51200 PART TIME	14,487.64	17,954.37	3,114.66	1,826.76	3,156.00	3,156.00	3.0%
1003170 51301 F/T NAGE	37,560.25	38,183.60	39,977.20	27,266.39	41,517.00	41,517.00	.0%
1003170 51302 F/T CILU	175,441.75	171,981.90	.00	.00	.00	.00	.0%
1003170 51303 F/T AFSOME	808,535.04	779,627.76	.00	.00	.00	.00	.0%
1003170 51310 HBENAFSCME	41,557.64	44,393.60	.00	.00	.00	.00	.0%
1003170 51311 H. BEN. CILU	9,393.20	9,679.08	.00	.00	.00	.00	.0%
1003170 51320 PSA/AFSCME	55,194.48	76,147.72	.00	.00	.00	.00	.0%
1003170 51321 PSA/CILU	49,396.97	56,415.36	.00	.00	.00	.00	.0%
1003170 51400 OVERTIME	22,915.99	20,363.41	.00	.00	.00	.00	.0%
1003170 51490 TRAINING	7,335.42	14,098.69	6,756.65	228.44	.00	.00	.0%
1003170 51495 PRIVILEGE	.00	.00	.00	.00	.00	.00	.0%
1003170 51500 RETIREMENT	.00	.00	.00	.00	.00	.00	.0%
1003170 51650 LONGEVITY	1,550.00	1,150.00	1,500.00	1,750.00	1,750.00	1,750.00	14.3%
1003170 51660 ED. INCENT.	7,100.00	6,100.00	3,236.43	10,284.94	2,380.00	2,380.00	-78.0%
1003170 53100 COMP. EQUIP.	2,929.05	3,269.95	631.70	611.57	1,560.00	650.00	-58.3%
1003170 53120 COMP. SOFT.	566.90	561.80	.00	.00	.00	.00	.0%
1003170 54100 TIRES	2,236.16	4,972.46	.00	.00	.00	.00	.0%
1003170 54200 VEHIC. FUEL	32,226.35	33,153.43	.00	.00	.00	.00	.0%
1003170 55010 VEH. MAINT.	11,903.67	12,695.31	.00	.00	.00	.00	.0%
1003170 55020 RADIO MAIN	15,555.16	12,814.74	.00	.00	.00	.00	.0%
1003170 55100 MAIN/CLEAN	7,412.67	5,695.19	.00	.00	.00	.00	.0%
1003170 55100 H/C REPAIR	1,183.25	1,711.70	.00	.00	.00	.00	.0%
1003170 55300 H/C CONTRA	2,203.00	1,700.00	.00	.00	.00	.00	.0%
1003170 55510 LIGHT/POWE	22,552.70	26,083.78	.00	.00	.00	.00	.0%
1003170 55800 DEPT. MAINT	3,137.43	2,040.83	1,500.45	64.54	720.00	550.00	-23.6%
1003170 55810 OFF. MAINT.	291.12	274.42	11,938.72	17,991.93	19,200.00	16,325.00	-15.0%
1003170 55830 SOFT. SUPPO	7,939.97	4,378.95	857.25	372.83	975.00	975.00	.0%
1003170 55860 COPIER CON	.00	.00	.00	.00	.00	.00	.0%
1003170 56100 POSTAGE	1,029.67	746.80	.00	.00	.00	.00	.0%
1003170 56200 TELEPHONE	10,422.11	7,314.22	.00	.00	.00	.00	.0%
1003170 56230 CRIME LAB.	2,038.02	2,132.76	.00	.00	.00	.00	.0%
1003170 56240 REG PROG.	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
1003170 56250 COLLECT	2,328.00	2,328.00	.00	.00	.00	.00	.0%
1003170 56260 O/F REFILL	116.30	200.00	.00	.00	.00	.00	.0%
1003170 56340 CABLE TV	643.81	569.98	.00	.00	.00	.00	.0%
1003170 56500 FUEL OIL	9,987.56	8,405.58	.00	.00	.00	.00	.0%
1003170 56700 UNIFORMS	19,430.26	16,656.42	1,924.89	1,409.13	2,215.00	2,215.00	-8.3%
1003170 56710 WEAPONS/AM	.00	3,957.04	.00	.00	.00	.00	.0%
1003170 56750 WATER USE	781.25	800.00	.00	.00	.00	.00	.0%
1003170 56760 SEWER USE	245.00	245.00	.00	.00	.00	.00	.0%
1003170 56800 FIRST AID	61.27	159.80	.00	.00	.00	.00	.0%
1003170 56810 FLARES	.00	368.00	.00	.00	.00	.00	.0%
1003170 56820 MED. DOCTOR	989.75	4,236.58	11,665.67	6,861.00	3,000.00	1,000.00	-66.7%
1003170 56950 MFG/DUES	2,005.65	2,170.72	2,243.83	2,107.85	2,678.00	2,006.00	-25.1%
1003170 56951 TRAINING	.00	9,549.68	3,409.68	2,334.68	4,145.00	2,287.00	-25.9%
1003170 57100 OFF. SUPPL.	2,713.08	3,030.64	3,409.20	2,334.68	4,145.00	3,900.00	-5.9%
1003170 57400 PURC. MAJOR	4,076.42	2,497.60	7,608.96	7,608.96	7,609.00	7,609.00	.0%
1003170 57430 LEASE/PURC	7,489.40	8,232.12	.00	.00	.00	.00	.0%

02/27/2009 08:19 TOWN OF CANTON TOWN OF CANTON HISTORICAL COMPARISON FOR PERIOD 12
acctoolc NEXT YEAR BUDGET

ACCOUNTS FOR: GENERAL FUND	PROJECTION LEVEL 3	PCT CHANGE	CY REV BUDGET	CY ACTUALS	LAST FY1 ACTUALS	PRIOR FY2 ACTUALS	PRIOR FY3 ACTUALS	TOWN OF CANTON FISCAL YEAR 2009-10 BUDGET
1003170 57800	400.00	-100.0%	2,795.00	603.52	2,949.69	19,616.74	23,104.28	EDUC REIME
1003170 59910	1,300.00	.0%	400.00	354.96	390.24	200.00	1,185.93	EXP. PERSON
1003170 59920	7,034.00	.0%	1,300.00	696.74	1,747.48	1,019.77	844.30	EXP. DEPT.
1003170 60040	268,967.00	-6.5%	7,034.00	7,081.65	7,033.44	7,033.44	6,530.40	LEASED EQU
TOTAL POLICE DEPT - ADMIN	287,712.00		287,712.00	208,041.15	285,716.35	1,602,788.76	1,601,522.27	

EXPLANATION

As of January 1, 2009, the Patrol Division is authorized to have four (4) Sergeants and nine (9) Patrol Officers who provide basic patrol coverage on a regular schedule 24 hours a day, seven days a week. The cost of regular time and overtime is included in the budget and is calculated from planned staffing and anticipated off-line time. The Department has been operating with only 7 patrol officers due to a vacancy and difficulties in finding qualified replacements to fill the vacancy. Due to financial constraints the Chief's request for an additional patrol officer to be hired in the 09/10 budget year is not supported by the CAO.

BUDGET CHANGES AND COMMENTARY

- * This represents the second year in which the Patrol function has been separated for easier tracking and accountability by Police function.
- * Full Time AFSCME: Two patrol officers were removed from this line item by the Board of Selectmen. In the alternative, grants will be pursued to fund these two positions. The Union contract which expired June 30, 2008 is currently being negotiated.
- * Holiday Benefits: Provides for funding of holiday pay to all officers for 13 holidays pursuant to the terms of officer's union contract. Amount was lowered by CAO to 46,500. The 07/08 actual was (45,692)
- * Overtime: Provides funding for follow-up investigations, continuing investigations past regularly scheduled shifts, regional team member call outs, serious crime investigations, minimum staffing and ensuring when appropriate a Sergeant on duty.
- * Education Incentive: Provides payments to officers based on college credits and degrees as required by the officer's union contract.
- * Department Maintenance: Funds items such as Radar Certification (600); AED Batteries (450); Barricades (375); and No Parking signs (100). The line item was reduced by the CAO based on the previous years expenditure (2,882).
- * Uniforms: Provides uniform allowance (500 per 11 officers) and cleaning allowance (395 per 11 officers), and funding for miscellaneous cleaning/replacement (1,200).
- * Weapons/ Ammunition: Reflects costs associated with training ammunition (600); Duty Ammunition (500); Shotgun Ammunition (350); Less than Lethal Ammunition (625); Taser Cartridges (1,012); Rifle Ammunition (1,424); Supplies (1,000).
- * Training: Provides funds to maintain and enhance Police Officer training and maintain certification. Includes Medical/ CPR/ AED Certification (100); Weapons Instructor/ Certifications (3,225); Instructor Supplies (900); Training Videos (400); and Tuition/ Seminars (500).
- * Purchase Major Equipment: No major equipment will be purchased this year.
- * Education: Contract requires payment for tuition and 50% of costs for undergraduate degree provided proof of payment and successful completion of course with grade "C" or better. None requested this year.

PERSONNEL SUMMARY

Positions (in work years)	Salary	2008-2009		2009-2010		2009-2010	
		Authorized	Requested	Proposed	Approved		
Sergeant	73,237	4	4	4	4		
Patrol Officer	63,232	5	5	5	5		
Patrol Officer	56,978	1	1	1	1		
Patrol Officer	53,144	1	1	1	1		
Patrol Officer	49,390	2	2	2	2		

TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

FOR PERIOD 12

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

ACCOUNTS FOR: GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
1003171 POLICE DEPT - PATROL							
F/T AFSCME	.00	.00	757,844.40	465,629.97	800,116.00	719,230.00	-10.1%
HBENAFSCME	.00	.00	45,692.02	34,250.58	50,000.00	50,000.00	.0%
1003171 51303	.00	.00	110,743.87	55,251.73	86,500.00	86,500.00	.0%
1003171 51310	.00	.00	950.00	650.00	950.00	700.00	-26.3%
1003171 51400	.00	.00	4,100.00	2,850.00	4,350.00	4,350.00	.0%
1003171 51650	.00	.00	2,882.72	1,634.17	3,488.00	3,800.00	8.9%
1003171 51660	.00	.00	39.90	206.60	200.00	300.00	50.0%
1003171 51800	.00	.00	7,739.90	4,927.44	13,445.00	11,050.00	-17.8%
1003171 56260	.00	.00	7,567.31	11,849.10	12,468.00	5,511.00	-55.8%
1003171 56700	.00	.00	280.85	116.71	410.00	410.00	.0%
1003171 56710	.00	.00	335.00	.00	400.00	400.00	.0%
1003171 56800	.00	.00	.00	1,598.50	7,325.00	5,325.00	-27.3%
1003171 56810	.00	.00	.00	14,520.00	21,420.00	.00	-100.0%
1003171 56951	.00	.00	4,677.71	.00	.00	.00	.0%
1003171 57400	.00	.00	3,248.73	.00	.00	.00	.0%
1003171 57800	.00	.00	.00	.00	.00	.00	.0%
TOTAL POLICE DEPT - PATROL	.00	.00	956,102.41	593,484.80	1,001,072.00	887,576.00	-11.3%

FUNCTION	ACTIVITY	PROGRAM	CODE
PUBLIC SAFETY	POLICE DEPARTMENT	DETECTIVE/ INVESTIGATIONS	3172

EXPLANATION

The Detective Unit, which consists of one (1) Detective, provides for original and follow-up investigation of all major crimes and complex crimes that require prolonged investigation or special training and expertise. The Chief has proposed the addition of one (1) Detective in the fiscal year 10/11 budget.

BUDGET CHANGES AND COMMENTARY

- Full Time AFSCME: Detective is in the police bargaining unit and the contract which expired June 30, 2008 is being negotiated.
- Holiday Benefits: Reflects funding for contractual holidays.
- Overtime: Projected overtime associated with major incident, follow up investigations, continuing investigations beyond normally scheduled shifts, and crime investigations.
- Crime Lab Processing: Provides funding for supplies needed based on crime type, investigations and equipment needed or used throughout the year.
- Uniforms: Provides funding for uniform allowance (500) and cleaning (508) for Detective. Increase based upon miscellaneous funding for cleaning and/ or replacement (200).
- Training: Provides funding for additional training for Detective related to crime scene processing, computer forensics, evidence handling and similar matters. The Patrol Officer Certification requirements for the Detective are funded through the Patrol Division.

PERSONNEL SUMMARY

Positions (in work years)	2008-2009	2009-2010	2009-2010	2009-2010
Detective	Authorized 1	Requested 1	Proposed 1	Approved
	Salary 65,437			

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
1003172 POLICE DEPT - DETECTIVE	.00	.00	64,225.60	42,785.60	65,437.00	65,437.00	.0%
1003172 51303 F/T AFSCME	.00	.00	6,251.68	2,788.17	252.00	252.00	.0%
1003172 51310 HBENAFSCME	.00	.00	6,643.38	1,250.00	4,000.00	4,000.00	.0%
1003172 51400 OVERTIME	.00	.00	750.00	1,957.53	750.00	1,250.00	66.7%
1003172 51660 ED INCENT.	.00	.00	1,672.05	574.00	3,079.00	3,079.00	.0%
1003172 56230 CRIME LAB.	.00	.00	887.89	.00	1,208.00	1,208.00	.0%
1003172 56700 UNIFORMS	.00	.00	.00	.00	1,000.00	1,000.00	.0%
1003172 56951 TRAINING	.00	.00	2,083.58	.00	.00	.00	.0%
1003172 57800 EDUC REIMS	.00	.00	.00	.00	.00	.00	.0%
TOTAL POLICE DEPT - DETECTIV	.00	.00	76,514.18	49,355.30	75,726.00	76,226.00	.7%

EXPLANATION

The Communications Division, which is supported by four full time and various part time Dispatchers, provides for the operation of the public safety communications system serving fire, police, and emergency medical operations 24 hours a day, seven days a week.

BUDGET CHANGES AND COMMENTARY

- Part Time: Provides funding for filling of shifts vacated by Full Time Dispatchers due to vacation, sick or injury leave, personal days, holidays, union activity leave, funeral days and earned days. Break down is A Squad vacancies (8,934) and 15 shifts (2,578).
- Full Time CILU: The current CILU contract expires 6/30/09. The wages stated do not include any increases.
- Holiday Benefits: Dispatchers are contractually provided thirteen (13) holidays including Easter. In the event the holiday falls on a regularly scheduled work day, Dispatchers are provided a premium.
- Overtime: Provides funding for overtime when a Dispatcher takes time off. The contract currently provides that overtime for an employee working on their first day off will be paid time and one half while work on the second day off is paid at double time. Through January 16, 2009, \$37,448 has been expended.
- Radio Maintenance: Provides funding for radio maintenance contract (9,222), radio repairs (3,000, reduced 650 by CAO); tower rental contract (1,100), uninterruptible power system (2,100) and rafs Maintenance Assessment (500).
- Telephone: Provides funding for phones (5,363); Radio Circuits (1,083); Long Distance (1,000); Pagers (200); and Internet (780).
- Cell Phone: Provides funding associated with cell phones utilized within Department; Chief (528); Deputy Chief (528); and Department (405).
- Collect System: Provides funding association with State Collect database.
- Cable Television: Reflects costs associated with basic cable television service.
- Uniforms: Provides funding for contractual uniform requirements.
- Training: Provides for additional Dispatcher training that may consist of various matters.
- Equipment/Major: No equipment requests were submitted for Fiscal Year 2009-2010
- Education: No education requests were submitted for Fiscal Year 2009-2010.

PERSONNEL SUMMARY

Positions (in work years)	2008-2009	2009-2010	2009-2010	2009-2010
Dispatcher	Authorized 4	Requested 4	Proposed 4	Approved
Dispatcher (PT)	536 hrs	536 hrs (.26 FTE)	536 hrs (.26 FTE)	
	Salary 46,634			
	21.48 hr			

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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

	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
1003173 POLICE DEPT - COMMUN/DISPATCH					
1003173 PART TIME	36,435.89	12,593.40	11,175.00	11,512.00	3.0%
1003173 F/T CILU	157,783.74	117,498.60	190,186.00	184,632.00	-2.9%
1003173 H.BEN.CILU	9,056.32	8,639.68	10,500.00	9,500.00	-9.5%
1003173 O/T DISPAT	76,037.85	43,335.12	53,180.00	53,180.00	.0%
1003173 TRAINING	853.70	.00	.00	.00	.0%
1003173 LONGEVITY	250.00	.00	250.00	250.00	.0%
1003173 RADIO MAIN	13,394.16	10,968.98	16,243.00	15,922.00	-2.0%
1003173 TELEPHONE	7,824.73	3,304.06	9,100.00	8,426.00	-7.4%
1003173 CELL PHONE	.00	819.03	1,600.00	1,461.00	-8.7%
1003173 COLLECT	2,764.00	2,113.99	2,826.00	2,826.00	.0%
1003173 CABLE TV	549.48	370.41	659.00	659.00	.0%
1003173 UNIFORMS	636.37	786.15	1,222.00	1,222.00	.0%
1003173 TRAINING	.00	1,009.61	1,500.00	1,500.00	.0%
1003173 PURC.MAJOR	3,258.00	2,508.00	2,508.00	.00	-100.0%
1003173 EDUC REIMB	.00	.00	.00	.00	.0%
TOTAL POLICE DEPT - COMMUN/D	308,844.24	203,947.03	300,949.00	291,090.00	-3.3%

FUNCTION	ACTIVITY	PROGRAM	CODE
PUBLIC SAFETY	POLICE DEPARTMENT	VEHICLE MAINTENANCE	3174

EXPLANATION

This program provides for the operation and maintenance of vehicles assigned to the Police Department.

BUDGET CHANGES AND COMMENTARY

- Tires: Provides funding for the acquisition of summer, winter and all terrain tires under the State contract.
- Vehicle Fuel: Provides funding for vehicle fuel purchased through a cooperative bid sponsored by CRCOG. Funding is calculated at 16,000 gallons.
- Vehicle Maintenance: Provides for routine maintenance of four (4) Ford Patrol Cruisers, one (1) Ford Detective Cruiser; one (1) Sergeant Ford Explorer; and two (2) administrative vehicles leased for use by the Chief and Deputy Chief. Funding is also provided for emergency light/ siren repairs.

TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

FOR PERIOD 12

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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
1003174 POLICE DEPT - VEHICLE MAINT	.00	.00	5,010.44	2,970.64	5,525.00	5,967.00	8.0%
1003174 54100 TIRES	.00	.00	35,482.90	23,413.27	35,691.00	26,200.00	-26.6%
1003174 54200 VEHIC FUEL	.00	.00	14,144.77	13,211.03	11,880.00	14,000.00	17.8%
1003174 55010 VEH.MAINT.	.00	.00	54,638.11	39,594.94	53,096.00	46,167.00	-13.0%
TOTAL POLICE DEPT - VEHICLE	.00	.00	54,638.11	39,594.94	53,096.00	46,167.00	-13.0%

FUNCTION PUBLIC SAFETY	ACTIVITY POLICE DEPARTMENT	PROGRAM FACILITIES MAINTENANCE/ GROUNDS	CODE 3179
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EXPLANATION

This program provides for the operation and maintenance of the Police Department facility.

BUDGET CHANGES AND COMMENTARY

- This function, formerly contained within one main account, has been separated for easier tracking and accountability for the second year.
- Maintenance/ Cleaning: Provides funding for fire/ building alarm and monitoring system (400); Fire Sprinkler Inspection (1,900 increased due to five year inspection requirement); Generator Maintenance (810); Maintenance Supplies (1,480); Repairs and Maintenance (1,313); and Grounds Maintenance (1,000).
- Heating/ Cooling Repairs: Provides funding for repairs not covered under contract (2,500).
- HVAC Maintenance Contract: Reflects funding associated with HVAC Maintenance Contract recently secured through competitive bid process.
- Light/ Power: Reflects costs associated with utilities and generator fuel.
- Fuel Oil/ CNG: Provides for heating needs of facility (natural gas).
- Water: Provides for water needs associated with facility. Reflects projected impact of rates.
- Sewer: Provides for metered sewage use of facility.

FOR PERIOD 12

02/27/2009 08:19 TOWN OF CANTON HISTORICAL COMPARISON
actoolc NEXT YEAR BUDGET

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

ACCOUNTS FOR: PRIOR FY3 PRIOR FY2 LAST FY1 CY ACTUALS CY REV BUDGET PROJECTION PCT
GENERAL FUND ACTUALS ACTUALS ACTUALS ACTUALS BUDGET LEVEL 3 CHANGE

ACCOUNTS FOR:	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
1003179 POLICE DEPT - FACILITIES							
1003179 55100 MAIN/CLEAN	.00	.00	3,777.31	7,502.54	15,398.00	6,903.00	-55.2%
1003179 55300 H/C REPAIR	.00	.00	2,371.32	4,490.78	5,000.00	2,500.00	-50.0%
1003179 55310 H/C CONTRA	.00	.00	26,410.40	563.40	626.00	581.00	-7.2%
1003179 55500 LIGHT/POWE	.00	.00	26,697.59	17,160.85	31,010.00	31,000.00	.0%
1003179 56500 FUEL OIL	.00	.00	9,501.69	5,177.82	11,908.00	11,600.00	-2.6%
1003179 56750 WATER	.00	.00	9,976.72	501.17	1,150.00	1,200.00	4.3%
1003179 56760 SEWER USE	.00	.00	285.00	285.00	285.00	285.00	.0%
TOTAL POLICE DEPT - FACILITI	.00	.00	44,020.03	35,681.56	65,377.00	54,069.00	-17.3%

FUNCTION PUBLIC SAFETY	ACTIVITY FIRE DEPARTMENT	PROGRAM FIRE SERVICE INCENTIVE	CODE 4157
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EXPLANATION

This program accounts for the Fire Service Incentive program which provides retirement benefits to volunteer firefighters. The original plan, established in 1990 as a defined benefit plan, provided \$10 per month in retirement benefits for each year of credited service to a maximum of 35 years of service or an actuarially determined lump sum distribution at normal retirement age (65). The program was amended in 2000 in order to provide a survivor benefit to a spouse of a volunteer who dies between 55 and retirement age.

For each volunteer who joined the Department on or after July 1, 1994, the Town contributes \$400 for each year of credited service. As with the Defined Benefit Plan, credited service is awarded by reaching minimum levels of training drills and actual calls for service and by participating in administrative duties or civic projects sponsored by the Fire Department/ EMS Service.

In December 2007, the Board of Selectmen created a Temporary Study Committee for the purpose of reviewing and recommending action items for the recruitment and retention of volunteers within the Fire/ EMS Service. The Committee rendered a report to the Board of Selectmen in January 2009. The report included recommendations for tax abatements, pay for call and stipends for Fire/ EMS Officers as additional incentives. Some of these incentives are addressed in the Fire Services Department budget.

FOR PERIOD 12

TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

02/27/2009 08:19
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PROJECTION: 2010 TOWN OF CANTON FISCAL YEAR 2009-10 BUDGET

ACCOUNTS FOR:
GENERAL FUND

LAST FY1
ACTUALS

PRIOR FY2
ACTUALS

PRIOR FY3
ACTUALS

CY
ACTUALS

CY REV
BUDGET

PROJECTION
LEVEL 3

PCT
CHANGE

1004157	SERVICE INCENTIVE								
1004157	SERV. INCEN	34,250.00	35,450.00	31,430.00	26,014.41	28,415.00	29,650.00		4.3%
	TOTAL SERVICE INCENTIVE	34,250.00	35,450.00	31,430.00	26,014.41	28,415.00	29,650.00		4.3%

EXPLANATION
This program provides for the overall administration of the Canton Volunteer Fire Department which encompasses the following services: Firefighting, Fire Prevention, Fire Training, Maintenance, operation and improvement of all Fire Department physical plants including those not owned by the Town (North Canton; Canton Springs Road); Public information and community relations programs; and Controlling and handling hazardous material incidents and training.

BUDGET CHANGES AND COMMENTARY

- In December 2007, the Board of Selectmen created a Temporary Study Committee for the purpose of reviewing and recommending action items for the recruitment and retention of volunteers within the Fire/EMS Service. The Committee rendered a report to the Board of Selectmen in January 2009. The report included recommendations for tax abatements, pay for call and stipends for Fire/EMS Officers as additional incentives. The CAO proposed budget includes additional incentives for Officer Stipends and Pay for Call incentives.
- Full Time NAGE: This position has been removed and has been replaced with a non-union part-time clerk.
- Part Time: Increased this year to include stipends for one Asst. Chiefs (1,000 each); two Deputy Chiefs (1,000 each); three Captains (500 each); 3 Lieutenants (250 each); Safety Officer (500); and Chief (3,000 unchanged). The line item also includes funding for a part-time clerical clerk at four hours per week.
- Equipment Purchase: Department Head request is 27.9% increase and a 19,476 over what was actually spent in the fiscal year ending 6/30/08. The line item was reduced 8,830 by the CAO to 42,000.
- Service Awards: Funding to support costs of Service Awards within Fire/EMS.
- Vehicle Fuel: Consistent with vehicle fuel costs from previous years.
- Vehicle Maintenance: Funds preventative maintenance and repairs to fleet which has an average age of ten years with some apparatus 16 years old. Expenditures through January 16, 2008 are 17,406. Department Head request of 39,000 was reduced by the CAO to 32,000 partially because repairs to Engine #6 scheduled for fiscal year 09/10 will be completed prior to 6/30/09.
- Radio Maintenance: Funds maintenance of Departmental radios and related equipment. Department personnel are outfitted with 1 pager (Fire) and 1 portable (EMS).
- Equipment Maintenance: Funds utilized to maintain and repair small motors/ equipment not mounted on trucks. Includes replacement of gas meter sensors (1,200); and maintaining gas meters to NFPA standards (2,500). 3 year average = 6,367; 3 year high = 7,117; CY Expenditures=4,515. This item was reduced by the CAO from 10,000 to 7,700 based on trends.
- Maintenance/ Cleaning: Department Head request includes costs of refuse removal at Collinsville and North Canton (1,000), furnace inspection/ cleaning of all stations (600), general cleaning supplies (5,000, 3,000 increase from previous budget); Fire alarm monitoring (2,080); Back-up generator service and inspection (1,500 - 500 per station); New front door and two rear doors at Collinsville Station (3,128); New Shutters for Collinsville Station (780); Strip and Wax Collinsville Station Floors (3,000); Inspection of stove hood at North Canton Station (1,000); and Fire extinguisher service (1,000). 3 year average is (9,373). CAO reduced the line item from the Department Head request of 19,088 to 14,000 based on trend.
- Light/ Power: Reduced 500 by CAO based on trend.
- Software Support: This includes funding to support the Captain System due to be installed in Ladder Truck #2 in July 2009 (1,000) and ½ the cost to maintain the web based fire house software (550), the other half is paid by EMS.
- Telephone: Associated with cost of phone service to all three stations, increased by (1,000) to upgrade Collinsville Station.
- Cell Phone: Separates costs of cell phone service for Department officers.
- Cable/ Web: Cost for cable service and internet service to link fire house computer system to each other.
- Fuel/Oil: Reduced by CAO based on trend.
- Physicals: Provides cost of providing NFPA/ OSHA required physicals (9,000) and cost of holding physicals on site over 2 dry period (1,000). 3 year average=5,687; 3 year high=7,387; CY=0.
- Meetings/ Dues: Funds membership to various professional groups and cost to attend meetings.
- Recruitment: Funds costs to produce hand outs; purchase ad space; provide events to attract new recruits; photos. 3 year average=730; 3 year high=1,266; CY=1,335. CAO reduced Department Head request by (500) based on previous usage.
- Training/ Education: Department Head request reflects \$11,000 for new member training and maintenance of NFPA and OSHA training requirements; and specialized rope/ rescue classes and haz mat classes. Reduced (1,500) to current budget level by CAO.
- BSA: Provides cost of Boy Scouts Cadet program.
- NFPA Compliance: Funds hose testing (5,000); Ladder testing and replacement (5,000); SCBA testing (2,000); and SCBA Air testing (600). Increased due to additional cost of hose testing, which had previously been done in-house.
- Consumables: Reflects cost for such items as haz mat foam for oil, Speedi Dry and bottled water.
- Retention: Previously this account funded costs associated with annual awards dinner (2,000) and cost of awards for dinner (2,000). The account has been increased by 14,100 to provide a pay-per-call incentive for Fire and EMS personnel. Individuals will receive five dollars per call, drill or dept. meeting and EMS will receive an additional five dollars for every 12 hour shift they serve.

PERSONNEL SUMMARY

Positions (in work years)	2008-2009		2009-2010		2009-2010	
	Authorized	Requested	Proposed	Approved	Proposed	Approved
Fire/ EMS Chief (stipend)	3,000	3,000	3,000	3,000	3,000	3,000
Assistant Clerk	2,204	.14	.14	.11	.11	.11
Asst. Chief (1)	1,000	1,000	1,000	1,000	1,000	1,000
Deputy Chiefs (1)	1,000	1,000	1,000	1,000	1,000	1,000
Captains (2)	500	500	500	500	500	500
Lieutenants (2)	250	250	250	250	250	250
Safety Officer(1)	500	500	500	500	500	500

TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

FOR PERIOD 12

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

ACCOUNTS FOR:
GENERAL FUND

	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
1004158 FIRE SERVICES							
1004158 51200	3,000.00	3,000.00	3,000.00	3,061.03	5,300.00	11,024.00	108.0%
1004158 51301	.00	.00	.00	268.51	.00	.00	0%
1004158 52000	40,199.55	37,251.00	.00	.00	.00	.00	0%
1004158 53000	30,954.95	26,187.23	31,775.90	33,900.93	39,744.00	42,000.00	5.7%
1004158 53100	.00	.00	.00	.00	.00	2,594.00	0%
1004158 53120	.00	.00	.00	.00	.00	.00	0%
1004158 53630	.00	.00	1,750.40	727.80	1,600.00	1,600.00	0%
1004158 54100	1,075.41	149.95	1,000.00	1,445.00	4,500.00	1,000.00	-77.8%
1004158 54200	3,824.92	8,683.12	7,679.89	5,213.89	8,073.00	6,300.00	-22.0%
1004158 55010	28,760.98	43,320.07	58,094.58	17,691.76	32,000.00	34,000.00	6.3%
1004158 55020	2,858.94	4,542.63	1,580.14	2,832.97	4,500.00	1,000.00	-77.8%
1004158 55030	4,836.26	7,116.46	7,151.14	5,113.05	7,500.00	7,700.00	2.7%
1004158 55100	9,748.18	5,761.99	12,611.37	6,918.90	13,390.00	14,000.00	4.6%
1004158 55200	.00	.00	.00	.00	.00	.00	0%
1004158 55500	11,933.26	15,601.76	17,690.96	11,484.61	17,000.00	18,000.00	5.9%
1004158 55830	.00	.00	.00	4,000.00	4,000.00	1,550.00	-61.3%
1004158 56200	4,761.54	5,492.47	6,358.66	2,110.23	7,000.00	7,500.00	7.1%
1004158 56205	.00	.00	.00	1,233.44	2,256.00	2,500.00	10.8%
1004158 56340	.00	.00	.00	1,708.65	3,270.00	3,300.00	9%
1004158 56500	16,056.51	15,036.76	16,951.71	4,386.50	20,000.00	18,500.00	-7.5%
1004158 56750	494.93	306.10	234.76	327.73	440.00	450.00	2.3%
1004158 56800	.00	.00	.00	.00	.00	.00	0%
1004158 56820	7,387.50	6,297.94	3,379.10	10,000.00	10,000.00	9,000.00	-10.0%
1004158 56950	1,215.45	1,058.50	950.00	700.00	1,500.00	1,500.00	0%
1004158 57100	255.66	466.61	109.71	559.84	650.00	600.00	-7.7%
1004158 57500	1,266.77	264.16	660.99	1,385.65	3,000.00	2,500.00	-16.7%
1004158 57800	8,920.80	6,312.11	8,683.46	2,941.43	11,500.00	11,500.00	0%
1004158 57820	146.00	160.00	146.00	125.00	350.00	350.00	0%
1004158 59900	253.18	24.46	.00	100.00	100.00	100.00	0%
1004158 59930	1,596.75	18,758.85	51.60	8,088.18	10,600.00	12,600.00	18.9%
1004158 59950	427.77	846.24	1,622.53	214.35	1,289.00	1,600.00	24.1%
1004158 59980	5,142.65	3,218.93	3,866.99	256.50	4,000.00	18,100.00	352.5%
TOTAL FIRE SERVICES	185,117.96	209,857.34	185,349.89	126,695.95	213,562.00	230,868.00	8.1%

FUNCTION PUBLIC SAFETY	ACTIVITY EMERGENCY SERVICES	PROGRAM EMERGENCY SERVICES	CODE 4162
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EXPLANATION

This program provides for expenses related to the provision of emergency services to the Town of Canton in the following manner:

- University of Connecticut Health Center Paramedic Services: Through a contractual agreement with UConn Health Center, the Town of Canton receives paramedic services which are also provided to the Towns of Avon and Farmington. The total cost of the service per Town is based on 50% volume cost plus 50% population cost.
- North Central Connecticut Emergency Medical Services Council, Inc.: Provides Emergency Medical Dispatch service to the Town of Canton. All callers into Canton dispatch who request emergency medical services are transferred to CMED for purposes of receiving instruction from certified Emergency Medical Dispatchers. The total cost of the service is based upon a per capita rate of .59057. In addition, CMED receives a State of Connecticut subsidy of .30 for each community that acknowledges North Central CMED as its service provider.

BUDGET CHANGES AND COMMENTARY

- Ambulance: Over the past several years, the Emergency Medical Services fund has operated at a loss which has required supplemental funding from the General Fund including 37,767 in the current budget. Currently there is a projected deficit for 2009/2010 of \$17,900.

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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
1004162 EMERGENCY SERVICES							
1004162 53480	.00	31,155.65	48,344.76	23,475.00	37,767.00	17,900.00	-52.6%
1004162 53490	22,379.00	21,837.00	23,458.00	18,891.79	23,950.00	24,414.00	1.9%
1004162 53500	17,639.96	17,996.02	18,612.57	18,891.79	18,892.00	18,902.00	.1%
TOTAL EMERGENCY SERVICES	40,018.96	70,988.67	90,415.33	42,366.79	80,609.00	61,216.00	-24.1%

ACTIVITY

PROGRAM

CODE

FUNCTION
PUBLIC SAFETY

FIRE MARSHAL/EMERGENCY MGMT.

4440

EXPLANATION:

In accordance with Connecticut General Statutes Chapter 541, the local Fire Marshal is required to enforce the State Fire Safety Code. The responsibilities of the Fire Marshal include the following:

- Investigate and report to the State Fire Marshal on every fire in town,
- listing injuries, probable cause, etc.
- inspect all buildings and facilities of public service, manufacturing, and occupancies regulated by the Fire Safety Code at least once a year
- Inspect manufacturing establishments on a yearly basis.
- Inspect dry cleaning establishments on a yearly basis.
- Review new building plans for compliance with the fire code.
- Inspect and approve all underground and above ground tanks as stated by Code.
- Maintain hazardous material files.
- Inspect all schools for code requirements annually.

This program also provides for the Emergency Management needs of the community. The Emergency Management Coordinator is responsible for the development and maintenance of plans and programs that may be needed in order to respond effectively to an emergency caused by an attack or any natural or man-made disaster.

BUDGET CHANGES AND COMMENTARY

- Full Time Salaries: The Department Head has requested that the part-time Deputy Fire Marshal continue at 10 hours per week at a higher hourly rate. The CAO proposal includes reducing funding for the part-time Deputy to an average of (6.5) hours per week at \$14.66 per hour. The previous years actual was 2,873 and 2,253 as of 1/16/09. The reduction was based on previous usage and less building applications requiring Fire Marshal review.
- Full Time/ NAGE: Does not reflect contractual wage increase because the union contract is being negotiated.
- Equipment Purchase: Decrease due to reduction in equipment purchases.
- Mileage: Increase of \$250 to cover cost of Deputy Fire Marshal personal vehicle miles, who has not sought reimbursement in the past.
- Equipment Maintenance and Repairs: Reduced because a 4 gas meter funded in the current budget does not have to be purchased next year. Account is used to fund the repair and maintenance on office and field equipment such as portable radios, gas meters and turnout gear.
- Computer Software: This is a new item which funds half of the cost of the new FIREHOUSE software. The other half is funded by the Fire Department and EMS.
- Cell Phone Service: Department Head request included SMART Phone service (960) which is not proposed for funding by CAO. Payment for Deputy Fire Marshal (480) is recommended.
- References/ Text: Covers cost of code book subscriptions.
- Office Supplies: No change
- Fire Prevention: Decrease based on 3 year trend (\$17).
- Emergency Management: Reduced 50% because radios funded in the current budget do not have to be purchased next year.

PERSONNEL SUMMARY

Positions (in work years)	2008-2009 Authorized	2009-2010 Requested	2009-2010 Proposed	2009-2010 Approved
Fire Marshal	1	1	1	
Per Diem Part Time Deputy Fire Marshal	.25	.25	.19	
Clerical Assistant (a)	.29	.29	.29	
Salary				
	53,174			
	7,400			
	36,648			

(a) Position provides 10 hours to Fire Marshal; budgeted salary reflects those hours. Shared with Building Department.

TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

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FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	PROJECTION: 2010	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
TOWN OF CANTON FISCAL YEAR 2009-10 BUDGET								
1004440 FIRE MARSHAL/EMERGENCY MGM'T								
1004440	51000	35,388.80	38,343.44	51,801.30	34,831.97	53,174.00	53,174.00	.0%
1004440	51200	18,052.38	11,153.82	2,873.22	3,029.00	7,400.00	5,000.00	-32.4%
1004440	51301	7,632.30	9,705.00	10,588.78	7,198.09	10,995.00	10,997.00	.0%
1004440	51495	2,656.75	5,812.24	925.90	476.00	500.00	250.00	-50.0%
1004440	53000	1,716.72	1,534.39	1,932.29	1,149.71	2,000.00	2,250.00	12.5%
1004440	55200	1,235.63	71.15	784.00	1,784.00	1,300.00	450.00	-65.4%
1004440	55800	0.00	0.00	0.00	0.00	0.00	1,100.00	0.0%
1004440	55830	179.62	163.35	89.52	65.56	155.00	155.00	.0%
1004440	56100	0.00	0.00	0.00	367.11	1,080.00	1,100.00	1.9%
1004440	56205	105.00	52.97	82.00	43.98	150.00	150.00	.0%
1004440	56700	1,745.86	1,688.75	1,361.52	715.50	1,500.00	1,500.00	-23.3%
1004440	56910	1,620.94	1,510.00	1,261.89	1,470.92	1,600.00	1,500.00	-6.3%
1004440	56950	268.34	316.73	186.93	36.75	250.00	250.00	.0%
1004440	57100	26.50	50.58	53.06	0.00	125.00	125.00	.0%
1004440	57140	1,380.09	1,146.41	911.71	0.00	75.00	75.00	.0%
1004440	59100	82.84	38.90	38.90	0.00	1,100.00	900.00	-18.2%
1004440	59900	611.22	1,064.25	777.89	1,032.60	1,500.00	750.00	-50.0%
1004440	59940	669.74	264.12	307.90	1,313.45	1,500.00	750.00	-50.0%
1004440	60000							
TOTAL FIRE MARSHAL/EMERGENCY		72,372.73	72,806.05	73,263.96	52,514.64	82,904.00	79,376.00	-4.3%