

TOWN OF CANTON
FISCAL YEAR 2011-2012 BUDGET
PRELIMINARY DRAFT

BUDGET COMPARISON REPORT

February 4, 2011

PROJECTION: 2012 TOWN OF CANTON FISCAL YEAR 2011-2012 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 DEPT HEADS	2012 CAO	COMMENT

1001010 BOARD OF SELECTMEN						
1001010 51120 SEL. SALARY	14,999.92	15,000.00	15,000.00	15,000.00	15,000.00	
1001010 51200 PART TIME	423.50	.00	.00	.00	.00	
1001010 55200 MILEAGE	.00	.00	.00	.00	.00	
1001010 56950 MTG/DUES	9,344.00	11,483.00	11,483.00	17,116.00	17,116.00	
1001010 57200 PRINTING	595.01	2,000.00	2,000.00	2,000.00	2,000.00	
1001010 57500 ADVERTISIN	3,290.65	500.00	500.00	500.00	500.00	
1001010 59900 MISC.	6,041.84	2,500.00	2,500.00	2,500.00	2,500.00	
1001010 60050 NEWSLETTER	10,510.39	13,680.00	13,680.00	12,000.00	12,000.00	
1001010 60060 PUB ACCESS	.00	.00	.00	1,200.00	1,200.00	
TOTAL BOARD OF SELECTMEN	45,205.31	45,163.00	45,163.00	50,316.00	50,316.00	

1001020 CHIEF ADMINISTRATIVE OFFICER						
1001020 51000 F/T SALARI	79,805.77	137,403.00	139,720.00	140,570.00	140,570.00	
1001020 51110 SUPER. SAL.	109,200.00	114,114.00	114,114.00	114,114.00	114,114.00	
1001020 51200 PART TIME	264.69	2,161.00	2,161.00	2,148.00	2,148.00	
1001020 51301 F/T NAGE	13,727.38	16,474.00	16,474.00	16,926.00	16,926.00	
1001020 52100 BONDS	.00	.00	.00	.00	.00	
1001020 53000 EQUIP. PURC	.00	900.00	900.00	700.00	700.00	
1001020 53700 POST. RENT.	1,837.80	1,838.00	1,838.00	1,838.00	1,838.00	
1001020 55200 MILEAGE	154.95	800.00	800.00	800.00	800.00	
1001020 55860 COPIER CON	691.26	1,250.00	1,250.00	1,000.00	800.00	
1001020 56100 POSTAGE	1,291.25	1,600.00	1,600.00	1,200.00	1,200.00	
1001020 56205 CELL PHONE	166.93	540.00	540.00	1,140.00	420.00	
1001020 56820 MED. DOCTOR	1,313.00	1,800.00	1,800.00	1,500.00	1,500.00	
1001020 56910 REF/TEXTS	360.00	800.00	800.00	800.00	800.00	
1001020 56920 CONSULTANT	8,800.00	7,500.00	7,500.00	10,000.00	10,000.00	
1001020 56950 MTG/DUES	983.60	2,650.00	2,650.00	2,710.00	2,710.00	
1001020 57100 OFF. SUPPL.	3,731.03	5,910.00	5,910.00	6,000.00	5,500.00	
1001020 57105 POSTG SPLS	1,973.56	800.00	800.00	800.00	800.00	
1001020 57220 MAPPING	.00	.00	.00	200.00	200.00	
1001020 57500 ADVERTISIN	7,417.98	5,400.00	5,400.00	6,000.00	6,000.00	
1001020 57600 COMP. SUPPL	.00	600.00	600.00	400.00	400.00	
1001020 59900 MISC.	134.46	300.00	300.00	300.00	300.00	
1001020 60040 COPIER LEA	1,589.64	1,590.00	1,590.00	1,590.00	1,590.00	
TOTAL CHIEF ADMINISTRATIVE O	233,443.30	304,430.00	306,747.00	310,736.00	309,316.00	

1001030 ELECTIONS						
1001030 51130 REGIST. SAL	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	

PROJECTION: 2012 TOWN OF CANTON FISCAL YEAR 2011-2012 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:			2010	2011	2011	2012	2012	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	DEPT HEADS	CAO	COMMENT
1001030	51140	DEPUTY SAL	5,000.02	5,000.00	5,000.00	5,000.00	5,000.00	
1001030	52020	ELECT.WRKS	3,037.50	6,600.00	6,600.00	4,500.00	4,500.00	
1001030	55000	REP/MAINT	90.00	100.00	100.00	625.00	625.00	
1001030	55200	MILEAGE	.00	100.00	100.00	100.00	100.00	
1001030	56090	CAN.POSTAG	75.00	350.00	350.00	100.00	100.00	
1001030	56100	POSTAGE	397.49	450.00	450.00	600.00	600.00	
1001030	56720	MEALS	517.31	900.00	900.00	700.00	700.00	
1001030	56950	MTG/DUES	460.00	900.00	900.00	1,000.00	1,000.00	
1001030	57100	OFF.SUPPL.	91.92	150.00	150.00	150.00	150.00	
1001030	59900	MISC.	.00	200.00	200.00	200.00	200.00	
TOTAL ELECTIONS			19,669.24	24,750.00	24,750.00	22,975.00	22,975.00	
1001050 PROBATE COURT								
1001050	59100	DEPT.EXP.	3,500.00	5,000.00	5,000.00	5,000.00	3,614.00	
TOTAL PROBATE COURT			3,500.00	5,000.00	5,000.00	5,000.00	3,614.00	
1001100 TOWN COUNSEL								
1001100	52150	RETAINER	60,000.00	.00	.00	.00	.00	
1001100	52160	GENERAL	57,046.43	60,200.00	60,200.00	50,000.00	45,000.00	
1001100	52170	LABOR	12,608.90	37,600.00	37,600.00	45,000.00	45,000.00	
1001100	52180	TAX APPEAL	.00	.00	.00	.00	.00	
1001100	52190	FORECLOSUR	.00	.00	.00	.00	.00	
1001100	52210	LAND USE	19,328.03	42,200.00	42,200.00	40,000.00	37,000.00	
TOTAL TOWN COUNSEL			148,983.36	140,000.00	140,000.00	135,000.00	127,000.00	
1001110 TOWN CLERK								
1001110	51110	SUPER.SAL.	55,764.24	55,702.00	57,373.00	57,373.00	57,373.00	
1001110	51200	PART TIME	249.76	258.00	258.00	258.00	258.00	
1001110	51301	F/T NAGE	39,038.83	39,986.00	39,986.00	41,059.00	41,059.00	
1001110	52100	BONDS	.00	.00	.00	.00	.00	
1001110	55200	MILEAGE	179.05	350.00	350.00	350.00	350.00	
1001110	55860	COPIER CON	768.64	1,032.00	1,032.00	1,032.00	1,032.00	
1001110	55950	VITAL STAT	683.00	350.00	350.00	700.00	700.00	
1001110	56100	POSTAGE	1,213.25	1,400.00	1,400.00	1,400.00	1,400.00	
1001110	56950	MTG/DUES	587.25	860.00	860.00	785.00	785.00	
1001110	57100	OFF.SUPPL.	996.25	950.00	950.00	950.00	950.00	
1001110	57200	PRINTING	4,476.57	7,000.00	7,000.00	7,200.00	7,200.00	
1001110	57500	ADVERTISIN	1,494.18	950.00	950.00	950.00	950.00	
1001110	57600	COMP.SUPPL	685.11	687.00	687.00	772.00	650.00	

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FOR PERIOD 13

ACCOUNTS FOR:			2010	2011	2011	2012	2012	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	DEPT HEADS	CAO	COMMENT
1001110	57700	PHOTO/BIND	601.51	800.00	800.00	800.00	800.00	
1001110	57900	MICRO/INDE	20,340.40	22,291.00	22,291.00	16,947.00	16,947.00	
1001110	60040	COPIER LEA	.00	.00	.00	.00	.00	
TOTAL TOWN CLERK			127,078.04	132,616.00	134,287.00	130,576.00	130,454.00	
1001150 EXP DONATIONS & CONTRIBUTIONS								
1001150	51670	EE LEAVE L	297,371.71	70,000.00	70,000.00	70,000.00	50,000.00	
1001150	53570	ANIMAL CTL	21,000.00	21,630.00	21,630.00	22,300.00	22,300.00	
1001150	53575	YSB	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	
1001150	53580	MEMOR.DAY	500.00	850.00	850.00	800.00	800.00	
1001150	53610	DYER CEMET	300.00	300.00	300.00	400.00	400.00	
1001150	53645	PARK & REC	.00	.00	.00	.00	.00	
TOTAL EXP DONATIONS & CONTRI			323,571.71	97,180.00	97,180.00	97,900.00	77,900.00	
1001585 CONTINGENCY								
1001585	59100	DEPT.EXP.	.00	62,197.00	13,197.08	65,000.00	55,184.00	
1001585	59915	26 1/2 Wks	.00	.00	.00	77,100.00	77,186.00	
TOTAL CONTINGENCY			.00	62,197.00	13,197.08	142,100.00	132,370.00	
1001901 INFORMATION TECHNOLOGIES								
1001901	53100	COMP.EQUIP	3,374.97	4,000.00	4,000.00	4,000.00	4,000.00	
1001901	53120	SOFT.PURCH	1,572.28	.00	.00	.00	.00	
1001901	55830	SOFT.SPPRT	1,780.07	2,700.00	2,700.00	2,700.00	2,700.00	
1001901	55840	HARD.SUPP.	6,331.26	4,600.00	4,600.00	6,500.00	7,585.00	
1001901	56340	CABLE/WEB	6,256.05	5,350.00	5,350.00	6,500.00	6,960.00	
1001901	56920	CONSULTANT	20,798.82	24,106.00	24,106.00	25,000.00	27,000.00	
TOTAL INFORMATION TECHNOLOGI			40,113.45	40,756.00	40,756.00	44,700.00	48,245.00	
1002060 ASSESSMENT								
1002060	51200	PART TIME	.00	2,520.00	2,520.00	.00	.00	
1002060	51301	F/T NAGE	57,486.03	59,681.00	59,681.00	61,316.00	61,316.00	
1002060	55200	MILEAGE	1,032.30	1,250.00	1,250.00	1,250.00	1,250.00	
1002060	55830	SOFT.SUPPO	6,400.00	7,900.00	7,900.00	8,700.00	8,000.00	
1002060	56100	POSTAGE	823.96	900.00	900.00	1,035.00	1,035.00	
1002060	56910	REF/TEXTS	39.95	500.00	500.00	500.00	500.00	
1002060	56920	CONSULTANT	50,676.00	52,068.00	52,068.00	52,068.00	52,068.00	
1002060	56950	MTG/DUES	15.00	.00	.00	100.00	100.00	

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1002060	57100	OFF.SUPPL.	318.67	600.00	600.00	600.00	600.00	
1002060	57200	PRINTING	645.59	650.00	650.00	650.00	650.00	
1002060	57210	GRAND LIST	432.00	600.00	600.00	600.00	600.00	
1002060	57220	MAPPING	336.75	1,500.00	1,500.00	1,500.00	1,500.00	
1002060	57600	COMP.SUPPL	151.80	400.00	400.00	400.00	400.00	
1002060	59900	MISC.	100.00	100.00	100.00	100.00	.00	
TOTAL ASSESSMENT			118,458.05	128,669.00	128,669.00	128,819.00	128,019.00	
1002070 BOARD OF ASSESSMENT APPEALS								
1002070	51200	PART TIME	51.92	500.00	500.00	500.00	300.00	
1002070	56930	APPRAISALS	.00	2,500.00	2,500.00	2,500.00	2,000.00	
1002070	57100	OFF.SUPPL.	.00	100.00	100.00	100.00	100.00	
1002070	57500	ADVERTISIN	.00	100.00	100.00	100.00	100.00	
TOTAL BOARD OF ASSESSMENT AP			51.92	3,200.00	3,200.00	3,200.00	2,500.00	
1002080 TAX COLLECTOR								
1002080	51110	SUPER.SAL.	46,946.80	46,898.00	48,212.00	48,211.00	48,212.00	
1002080	51200	PART TIME	.00	3,360.00	3,360.00	.00	.00	
1002080	51301	F/T NAGE	19,401.54	19,769.00	19,769.00	20,311.00	20,311.00	
1002080	52100	BONDS	537.00	610.00	610.00	610.00	610.00	
1002080	53400	COLL.SERV.	100.00	250.00	250.00	250.00	250.00	
1002080	53401	STATE FEES	1,846.90	1,851.00	1,851.00	1,865.00	1,865.00	
1002080	55200	MILEAGE	416.45	454.00	454.00	454.00	454.00	
1002080	56100	POSTAGE	7,350.44	8,170.00	8,170.00	8,170.00	8,170.00	
1002080	56950	MTG/DUES	1,037.00	2,275.00	2,275.00	2,237.00	2,237.00	
1002080	57100	OFF.SUPPL.	925.24	638.00	638.00	638.00	638.00	
1002080	57110	BUS.FORMS	2,350.00	4,185.00	4,185.00	4,185.00	4,185.00	
1002080	57120	BIND.BOOKS	158.00	325.00	325.00	346.00	346.00	
1002080	57500	ADVERTISIN	247.08	350.00	350.00	350.00	350.00	
1002080	57600	COMP.SUPPL	379.01	850.00	850.00	967.00	967.00	
1002080	59900	MISC.	.00	.00	.00	.00	.00	
TOTAL TAX COLLECTOR			81,695.46	89,985.00	91,299.00	88,594.00	88,595.00	
1002090 FINANCE OFFICER								
1002090	51000	F/T SALARI	41,244.25	41,600.00	42,848.00	42,851.00	42,851.00	
1002090	51110	SUPER.SAL.	59,014.26	58,954.00	64,463.00	67,200.00	67,200.00	
1002090	51301	F/T NAGE	47,983.53	52,138.00	52,138.00	53,567.00	53,567.00	
1002090	51400	OVERTIME	1,721.46	1,699.00	1,699.00	3,659.00	3,659.00	
1002090	52100	BONDS	.00	.00	.00	.00	.00	

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FOR PERIOD 13

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GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	DEPT HEADS	CAO	
1002090	55200	MILEAGE	515.65	650.00	650.00	650.00	650.00	
1002090	55830	SOFT.SUPPO	24,818.20	29,150.00	29,150.00	26,360.00	26,360.00	
1002090	55840	HARD.SUPP.	.00	.00	.00	.00	.00	
1002090	55860	COPIER CON	650.45	700.00	700.00	780.00	780.00	
1002090	56100	POSTAGE	1,731.34	1,600.00	1,600.00	1,600.00	1,600.00	
1002090	56950	MTG/DUES	2,884.75	4,200.00	4,200.00	4,530.00	4,530.00	
1002090	57100	OFF.SUPPL.	4,297.95	3,800.00	3,800.00	3,000.00	3,000.00	
1002090	57600	COMP.SUPPL	687.44	700.00	700.00	600.00	600.00	
1002090	59900	MISC.	.00	.00	.00	.00	.00	
TOTAL FINANCE OFFICER			185,549.28	195,191.00	201,948.00	204,797.00	204,797.00	
1003170 POLICE DEPT - ADMIN								
1003170	51110	SUPER.SAL.	158,984.84	181,694.00	178,519.00	184,065.00	184,065.00	
1003170	51200	PART TIME	3,325.20	3,349.00	3,349.00	3,448.00	3,448.00	
1003170	51301	F/T NAGE	42,206.85	43,207.00	43,207.00	44,390.00	44,390.00	
1003170	51400	OVERTIME	1,293.89	.00	.00	.00	.00	
1003170	51490	TRAINING	.00	.00	.00	.00	.00	
1003170	51495	PRIVTEDUTY	.00	.00	.00	.00	.00	
1003170	51660	ED.INCENT.	2,000.00	1,250.00	1,250.00	1,250.00	1,250.00	
1003170	53100	COMP.EQUIP	2,380.00	4,780.00	4,780.00	4,000.00	4,000.00	
1003170	53120	COMP.SOFT.	566.30	650.00	650.00	650.00	650.00	
1003170	55810	OFF.MAINT.	584.72	700.00	700.00	700.00	700.00	
1003170	55830	SOFT.SUPPO	16,000.00	16,000.00	16,000.00	16,500.00	16,000.00	
1003170	55860	COPIER CON	386.72	370.00	370.00	370.00	370.00	
1003170	56100	POSTAGE	821.54	975.00	975.00	975.00	975.00	
1003170	56240	REG PROG.	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
1003170	56700	UNIFORMS	2,636.56	1,808.00	1,808.00	2,216.00	2,216.00	
1003170	56820	MED.DOCTOR	9,172.00	4,000.00	4,000.00	1,000.00	1,500.00	
1003170	56950	MTG/DUES	1,752.10	2,031.00	2,031.00	1,590.00	1,590.00	
1003170	56951	TRAINING	2,283.48	3,600.00	3,600.00	3,000.00	3,000.00	
1003170	57100	OFF.SUPPL.	4,393.62	3,900.00	3,900.00	3,900.00	3,900.00	
1003170	57430	LEASE/PURC	5,072.64	5,486.00	5,486.00	5,705.00	5,705.00	
1003170	57800	EDUC REIMB	.00	.00	.00	.00	.00	
1003170	59910	EXP.PERSON	377.00	400.00	400.00	400.00	400.00	
1003170	59920	EXP. DEPT.	1,011.33	1,300.00	1,300.00	1,300.00	1,300.00	
1003170	60040	LEASED EQU	6,365.40	6,366.00	6,366.00	6,366.00	6,366.00	
TOTAL POLICE DEPT - ADMIN			266,614.19	286,866.00	283,691.00	286,825.00	286,825.00	
1003171 POLICE DEPT - PATROL								
1003171	51303	F/T AFSCME	609,921.01	786,072.00	786,072.00	810,003.00	810,003.00	
1003171	51310	HBENAFSCME	37,993.84	54,599.00	54,599.00	56,700.00	52,000.00	

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FOR PERIOD 13

ACCOUNTS FOR:			2010	2011	2011	2012	2012	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	DEPT HEADS	CAO	COMMENT
1003171	51400	OVERTIME	223,195.41	92,000.00	92,000.00	95,000.00	95,000.00	
1003171	51650	LONGEVITY	350.00	350.00	350.00	350.00	350.00	
1003171	51660	ED.INCENT.	4,000.00	4,000.00	4,000.00	4,500.00	4,500.00	
1003171	55800	DEPT.MAINT	3,595.31	3,800.00	3,800.00	3,675.00	4,365.00	
1003171	56260	O/F REFILL	40.40	300.00	300.00	300.00	.00	
1003171	56700	UNIFORMS	8,712.47	17,049.00	17,049.00	11,945.00	11,945.00	
1003171	56710	WEAPONS/AM	4,570.94	5,511.00	5,511.00	5,511.00	5,511.00	
1003171	56800	FIRST AID	452.95	410.00	410.00	240.00	.00	
1003171	56810	FLARES	.00	400.00	400.00	150.00	.00	
1003171	56951	TRAINING	5,534.30	5,325.00	5,325.00	5,325.00	5,325.00	
1003171	57400	PURC.MAJOR	.00	.00	5,000.00	.00	.00	
1003171	57800	EDUC REIMB	2,774.00	2,600.00	2,600.00	2,600.00	2,600.00	
TOTAL POLICE DEPT - PATROL			901,140.63	972,416.00	977,416.00	996,299.00	991,599.00	
1003172 POLICE DEPT - DETECTIVE								
1003172	51303	F/T AFSCME	68,544.40	70,388.00	70,388.00	70,388.00	70,388.00	
1003172	51310	HBENAFSCME	263.12	813.00	813.00	813.00	813.00	
1003172	51400	OVERTIME	3,707.76	4,000.00	4,000.00	4,000.00	4,000.00	
1003172	51660	ED.INCENT.	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	
1003172	56230	CRIME LAB.	633.72	3,079.00	3,079.00	2,600.00	2,600.00	
1003172	56700	UNIFORMS	745.51	1,208.00	1,208.00	1,208.00	1,008.00	
1003172	56951	TRAINING	.00	500.00	500.00	500.00	500.00	
1003172	57800	EDUC REIMB	.00	.00	.00	.00	.00	
TOTAL POLICE DEPT - DETECTIV			75,144.51	81,238.00	81,238.00	80,759.00	80,559.00	
1003173 POLICE DEPT - COMMUN/DISPAT								
1003173	51200	PART TIME	27,009.20	11,857.00	11,857.00	11,408.00	11,408.00	
1003173	51302	F/T CILU	176,759.87	183,558.00	187,229.17	185,283.00	185,283.00	
1003173	51311	H.BEN.CILU	10,181.20	9,681.00	9,874.62	9,961.00	9,961.00	
1003173	51321	O/T DISPAT	60,103.97	56,000.00	57,120.00	57,120.00	52,000.00	
1003173	51490	TRAINING	.00	.00	.00	.00	.00	
1003173	51650	LONGEVITY	250.00	250.00	250.00	.00	.00	
1003173	55020	RADIO MAIN	11,009.50	12,463.00	12,463.00	12,463.00	12,463.00	
1003173	56200	TELEPHONE	5,391.93	7,426.00	7,426.00	7,226.00	7,226.00	
1003173	56205	CELL PHONE	1,208.30	1,461.00	1,461.00	1,644.00	1,644.00	
1003173	56250	COLLECT	961.56	2,826.00	2,826.00	2,826.00	2,826.00	
1003173	56340	CABLE TV	186.13	214.00	214.00	373.00	375.00	
1003173	56700	UNIFORMS	892.99	1,222.00	1,222.00	3,295.00	1,680.00	
1003173	56951	TRAINING	703.97	1,500.00	1,500.00	1,500.00	1,500.00	
1003173	57400	PURC.MAJOR	.00	.00	.00	.00	.00	
TOTAL POLICE DEPT - COMMUN/D			294,658.62	288,458.00	293,442.79	293,099.00	286,366.00	
1003174 POLICE DEPT - VEHICLE MAINT								
1003174	54100	TIRES	4,040.00	5,967.00	5,967.00	5,967.00	5,967.00	

PROJECTION: 2012 TOWN OF CANTON FISCAL YEAR 2011-2012 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:			2010	2011	2011	2012	2012	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	DEPT HEADS	CAO	COMMENT
1003174	54200	VEHIC.FUEL	25,738.20	25,156.00	25,156.00	25,156.00	28,600.00	
1003174	55010	VEH.MAINT.	18,964.17	16,000.00	16,000.00	16,000.00	16,000.00	
TOTAL POLICE DEPT - VEHICLE			48,742.37	47,123.00	47,123.00	47,123.00	50,567.00	
1003179 POLICE DEPT - FACILITIES								
1003179	55100	MAIN/CLEAN	5,174.41	5,778.00	5,778.00	5,500.00	5,500.00	
1003179	55300	H/C REPAIR	4,288.52	2,500.00	2,500.00	2,500.00	2,500.00	
1003179	55310	H/C CONTRA	290.26	581.00	581.00	735.00	735.00	
1003179	55500	LIGHT/POWE	27,302.32	29,700.00	29,700.00	29,700.00	27,700.00	
1003179	56500	FUEL OIL	6,838.59	9,500.00	9,500.00	9,500.00	8,550.00	
1003179	56750	WATER	991.16	1,125.00	1,125.00	1,125.00	1,125.00	
1003179	56760	SEWER USE	285.00	285.00	285.00	285.00	285.00	
TOTAL POLICE DEPT - FACILITI			45,170.26	49,469.00	49,469.00	49,345.00	46,395.00	
1004157 SERVICE INCENTIVE								
1004157	52050	FIRE DB/DC	25,647.23	37,090.00	37,090.00	37,090.00	37,090.00	
TOTAL SERVICE INCENTIVE			25,647.23	37,090.00	37,090.00	37,090.00	37,090.00	
1004158 FIRE SERVICES								
1004158	51200	STIPENDS	12,305.20	10,700.00	10,700.00	10,700.00	11,200.00	
1004158	51230	PAY / CALL	20,795.00	21,600.00	21,600.00	21,600.00	21,600.00	
1004158	51301	F/T NAGE	.00	.00	.00	.00	4,514.00	
1004158	53000	EQUIP.PURC	36,482.44	40,000.00	40,000.00	45,000.00	40,000.00	
1004158	53100	COMP.EQUIP	2,594.00	.00	.00	.00	.00	
1004158	53120	COMP.PURCH	.00	3,200.00	3,200.00	3,200.00	3,200.00	
1004158	53470	N CANTON	.00	14,812.00	14,812.00	14,812.00	.00	
1004158	53630	SVC AWARDS	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	
1004158	54100	TIRES	1,423.12	500.00	500.00	1,000.00	1,000.00	
1004158	54200	VEHIC.FUEL	5,662.69	7,102.00	7,102.00	7,102.00	10,300.00	
1004158	55010	VEH.MAINT.	45,356.26	36,000.00	36,000.00	45,000.00	42,000.00	
1004158	55020	RADIO MAIN	1,455.62	1,200.00	1,200.00	1,500.00	1,500.00	
1004158	55030	EQUIP.MAIN	4,337.30	4,000.00	4,000.00	4,000.00	4,000.00	
1004158	55100	MAIN/CLEAN	14,040.25	14,000.00	14,000.00	14,000.00	14,000.00	
1004158	55500	LIGHT/POWE	17,693.97	17,200.00	17,200.00	17,200.00	18,000.00	
1004158	55830	SOFT.SUPPO	550.00	1,550.00	1,550.00	1,550.00	1,550.00	
1004158	56200	TELEPHONE	4,782.52	4,000.00	4,000.00	4,000.00	3,500.00	
1004158	56205	CELL PHONE	1,267.37	3,580.00	3,580.00	1,790.00	1,200.00	
1004158	56340	CABLE/WEB	2,624.11	3,500.00	3,500.00	3,500.00	2,800.00	
1004158	56500	FUEL OIL	13,160.18	17,796.00	17,796.00	17,796.00	14,795.00	

PROJECTION: 2012 TOWN OF CANTON FISCAL YEAR 2011-2012 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:			2010	2011	2011	2012	2012	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	DEPT HEADS	CAO	COMMENT
1004158	56750	WATER	315.85	500.00	500.00	500.00	500.00	
1004158	56760	SEWER USE	.00	.00	.00	200.00	200.00	
1004158	56820	PHYSICALS	8,371.81	10,000.00	10,000.00	12,000.00	12,000.00	
1004158	56950	MTG/DUES	983.00	1,500.00	1,500.00	1,500.00	1,500.00	
1004158	57100	OFF.SUPPL.	620.65	980.00	980.00	980.00	980.00	
1004158	57550	RECRUITMNT	132.50	3,750.00	3,750.00	3,750.00	2,000.00	
1004158	57800	TRAIN/EDUC	11,732.32	10,000.00	10,000.00	12,000.00	12,000.00	
1004158	57820	BSA CHARTE	254.00	350.00	350.00	350.00	350.00	
1004158	59900	MISC.	118.11	100.00	100.00	100.00	.00	
1004158	59930	NFPA COMPL	11,552.82	17,600.00	17,600.00	20,000.00	14,000.00	
1004158	59950	CONSUMABLE	1,706.31	1,600.00	1,600.00	1,600.00	1,600.00	
1004158	59980	RETENTION	3,748.17	3,600.00	3,600.00	3,600.00	3,600.00	
TOTAL FIRE SERVICES			225,665.57	252,320.00	252,320.00	271,930.00	245,489.00	
1004162 EMERGENCY SERVICES								
1004162	53480	DEFICIT EM	17,900.00	39,920.00	39,920.00	52,243.00	2,261.00	
1004162	53490	PARAMEDICS	25,037.00	26,855.00	26,855.00	26,290.00	26,290.00	
1004162	53500	C-MED	18,901.16	18,935.00	18,935.00	18,975.00	18,975.00	
TOTAL EMERGENCY SERVICES			61,838.16	85,710.00	85,710.00	97,508.00	47,526.00	
1004440 FIRE MARSHAL/EMERGENCY MGM'T								
1004440	51000	F/T SALARI	54,554.13	54,503.00	55,920.00	55,920.00	55,920.00	
1004440	51200	PART TIME	4,373.58	2,000.00	2,000.00	2,000.00	2,000.00	
1004440	51301	F/T NAGE	11,238.70	11,532.00	11,532.00	11,849.00	11,849.00	
1004440	53000	EQUIP.PURC	46.75	250.00	250.00	.00	.00	
1004440	55200	MILEAGE	2,230.00	2,000.00	2,000.00	2,000.00	2,000.00	
1004440	55800	DEPT.MAINT	228.38	450.00	450.00	450.00	450.00	
1004440	55830	SOFT.SUPPO	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	
1004440	56100	POSTAGE	144.70	155.00	155.00	155.00	155.00	
1004440	56205	CELL PHONE	775.76	1,041.00	1,041.00	1,041.00	720.00	
1004440	56700	UNIFORMS	106.37	150.00	150.00	150.00	150.00	
1004440	56910	REF/TEXTS	885.20	1,150.00	1,150.00	1,150.00	1,150.00	
1004440	56950	MTG/DUES	1,330.00	1,550.00	1,550.00	1,550.00	1,150.00	
1004440	57100	OFF.SUPPL.	185.25	250.00	250.00	250.00	250.00	
1004440	57140	PHOTO SUPP	32.48	100.00	100.00	100.00	.00	
1004440	59100	DEPT.EXP.	.00	.00	.00	.00	.00	
1004440	59900	MISC.	.00	75.00	75.00	75.00	75.00	
1004440	59940	FIRE PREV.	858.62	1,100.00	1,100.00	1,100.00	1,100.00	
1004440	60000	EMERG MGMT	399.41	750.00	750.00	750.00	750.00	
TOTAL FIRE MARSHAL/EMERGENCY			78,489.33	78,156.00	79,573.00	79,640.00	78,819.00	
1005120 TOWN HALL								
1005120	51110	SUPER.SAL.	.00	.00	.00	.00	.00	

TOWN OF CANTON
NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2012 TOWN OF CANTON FISCAL YEAR 2011-2012 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:			2010	2011	2011	2012	2012	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	DEPT HEADS	CAO	COMMENT
1005120	51200	PART TIME	1,857.56	.00	.00	.00	.00	
1005120	51304	F/T NAGE	53,439.50	134,350.00	136,902.64	138,007.00	138,007.00	
1005120	51400	OVERTIME	15,235.32	14,000.00	14,266.00	10,000.00	10,000.00	
1005120	51650	LONGEVITY	350.00	.00	.00	.00	.00	
1005120	53700	POST.RENT.	.00	.00	.00	.00	.00	
1005120	55000	REP/MAINT	5.58	.00	.00	.00	.00	
1005120	55100	MAIN/CLEAN	9,880.35	20,000.00	20,000.00	21,000.00	20,000.00	
1005120	55200	MILEAGE	157.55	360.00	360.00	500.00	900.00	
1005120	55300	H/C REPAIR	7,278.18	6,000.00	6,000.00	6,000.00	6,000.00	
1005120	55310	H/C CONTRA	232.20	2,700.00	2,700.00	2,700.00	1,300.00	
1005120	55500	LIGHT/POWE	45,920.57	52,500.00	52,500.00	52,500.00	47,000.00	
1005120	55600	ELEV.CONT.	2,611.08	2,500.00	2,500.00	2,800.00	2,800.00	
1005120	55840	IT SERVICE	.00	.00	.00	.00	.00	
1005120	56200	TELEPHONE	23,613.75	23,000.00	23,000.00	24,000.00	24,000.00	
1005120	56205	CELL PHONE	.00	.00	.00	1,200.00	1,200.00	
1005120	56500	FUEL OIL	16,550.44	20,720.00	20,720.00	21,720.00	23,895.00	
1005120	56750	WATER	1,292.46	1,650.00	1,650.00	1,700.00	1,700.00	
1005120	56760	SEWER USE	338.62	700.00	700.00	700.00	400.00	
1005120	57100	OFF.SUPPL.	.00	.00	.00	250.00	250.00	
1005120	59920	MISC TWNHL	836.27	.00	.00	.00	.00	
TOTAL TOWN HALL			179,599.43	278,480.00	281,298.64	283,077.00	277,452.00	
1005180 TOWN ENGINEER								
1005180	51110	SUPER.SAL.	53,089.92	.00	.00	.00	.00	
1005180	51200	PART TIME	251.23	.00	.00	.00	.00	
1005180	53000	EQUIP.PURC	.00	.00	.00	.00	.00	
1005180	53110	COMP.HARD.	.00	.00	.00	.00	.00	
1005180	53120	COMP.SOFT.	.00	.00	.00	.00	.00	
1005180	55200	MILEAGE	187.77	.00	.00	.00	.00	
1005180	55730	COMP.MAINT	.00	.00	.00	.00	.00	
1005180	55800	DEPT.MAINT	220.47	.00	.00	.00	.00	
1005180	55850	SAFE.EQUIP	.00	.00	.00	.00	.00	
1005180	56100	POSTAGE	175.06	.00	.00	.00	.00	
1005180	56910	REF/TEXTS	219.25	.00	.00	.00	.00	
1005180	56920	CONSULTANT	187.50	.00	.00	.00	.00	
1005180	56921	CONSULTANT	.00	.00	.00	.00	.00	
1005180	56950	MTG/DUES	300.00	.00	.00	.00	.00	
1005180	57100	OFF.SUPPL.	82.78	.00	.00	.00	.00	
1005180	57130	SURVEY EQU	.00	.00	.00	.00	.00	
1005180	57140	PHOTO SUPP	.00	.00	.00	.00	.00	
1005180	57220	MAPPING	.00	.00	.00	.00	.00	
1005180	57600	COMP.SUPPL	.00	.00	.00	.00	.00	
1005180	59900	MISC.	.00	.00	.00	.00	.00	

PROJECTION: 2012 TOWN OF CANTON FISCAL YEAR 2011-2012 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:			2010	2011	2011	2012	2012	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	DEPT HEADS	CAO	COMMENT
TOTAL TOWN ENGINEER			54,713.98	.00	.00	.00	.00	
1005200 PARKS DEPARTMENT								
1005200	51304	F/T NAGE	46,959.90	49,254.00	50,189.83	54,330.00	53,800.00	
1005200	51400	OVERTIME	3,184.46	3,500.00	3,566.50	3,600.00	3,600.00	
1005200	51650	LONGEVITY	.00	.00	.00	.00	.00	
1005200	55000	REP/MAINT	6,797.61	7,000.00	7,000.00	7,000.00	7,000.00	
1005200	55500	LIGHT/POWE	929.42	1,000.00	1,000.00	1,200.00	1,000.00	
1005200	56500	FUEL OIL	2,716.54	3,150.00	3,150.00	3,250.00	2,835.00	
1005200	56750	WATER	2,447.45	4,145.00	4,145.00	4,500.00	4,000.00	
1005200	56760	SEWER USE	285.00	285.00	285.00	285.00	285.00	
1005200	57400	PURC.MAJOR	.00	.00	.00	7,750.00	.00	
1005200	58310	FIELD MAIN	8,511.04	15,000.00	15,000.00	16,500.00	15,000.00	
TOTAL PARKS DEPARTMENT			71,831.42	83,334.00	84,336.33	98,415.00	87,520.00	
1005210 GENERAL HIGHWAY								
1005210	51110	SUPER.SAL.	67,959.91	67,890.00	69,790.92	73,000.00	73,000.00	
1005210	51200	PART TIME	3,188.12	6,790.00	6,790.00	7,289.00	7,289.00	
1005210	51304	F/T NAGE	362,969.38	374,733.00	381,852.93	398,421.00	398,980.00	
1005210	51400	OVERTIME	45,950.36	48,000.00	48,912.00	49,000.00	49,000.00	
1005210	51650	LONGEVITY	400.00	400.00	400.00	400.00	400.00	
1005210	52100	BONDS	100.00	100.00	100.00	100.00	.00	
1005210	53710	EQUIP.RENT	.00	.00	.00	.00	2,500.00	
1005210	54100	TIRES	7,194.44	4,000.00	4,000.00	4,000.00	4,000.00	
1005210	54200	VEHIC.FUEL	2,222.80	2,294.00	2,294.00	2,500.00	2,600.00	
1005210	54210	DIESEL FUE	27,177.04	33,726.00	33,726.00	35,000.00	52,500.00	
1005210	54220	OIL	3,384.91	4,500.00	4,500.00	5,000.00	4,500.00	
1005210	54230	TREE CARE	20,565.20	20,000.00	20,000.00	25,000.00	20,000.00	
1005210	54500	SNOW REMOV	160,167.48	118,000.00	118,000.00	160,000.00	150,100.00	
1005210	55000	REP/MAINT	26,294.71	43,000.00	43,000.00	45,000.00	40,000.00	
1005210	55020	RADIO MAIN	2,100.00	2,150.00	2,150.00	2,150.00	2,425.00	
1005210	55110	TN.MAINT.	11,758.96	10,750.00	10,750.00	12,750.00	12,750.00	
1005210	55120	CATCH BASI	748.21	4,000.00	4,000.00	4,000.00	.00	
1005210	55130	SWEEPING	6,669.63	5,000.00	5,000.00	5,000.00	5,000.00	
1005210	55140	ST.PAINT.	659.22	750.00	750.00	750.00	750.00	
1005210	55510	ROAD MAINT	298,095.53	220,000.00	220,000.00	300,000.00	25,000.00	
1005210	55530	SIDE.MAINT	.00	.00	.00	.00	.00	
1005210	56205	CELL PHONE	1,749.84	1,100.00	1,100.00	1,100.00	1,150.00	
1005210	56340	CABLE/WEB	.00	.00	.00	.00	1,020.00	
1005210	56920	PLOW ROUTE	38,537.75	29,000.00	29,000.00	32,200.00	32,200.00	
1005210	57400	PURC.MAJOR	.00	.00	.00	12,300.00	.00	

PROJECTION: 2012 TOWN OF CANTON FISCAL YEAR 2011-2012 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 DEPT HEADS	2012 CAO	COMMENT
TOTAL GENERAL HIGHWAY	1,087,893.49	996,183.00	1,006,115.85	1,174,960.00	885,164.00	
1005260 TOWN GARAGE						
1005260 55000 REP/MAINT	995.87	4,000.00	4,000.00	4,000.00	4,000.00	
1005260 55100 MAIN/CLEAN	63.65	400.00	400.00	400.00	400.00	
1005260 55500 LIGHT/POWE	5,940.66	5,000.00	5,000.00	5,500.00	5,500.00	
1005260 56500 FUEL OIL	4,999.04	8,195.00	8,195.00	9,195.00	10,900.00	
1005260 56700 UNIFORMS	11,380.68	11,000.00	11,000.00	11,500.00	11,500.00	
1005260 56720 MEALS	4,250.00	4,500.00	4,500.00	2,925.00	2,925.00	
1005260 56750 WATER	839.31	1,100.00	1,100.00	1,200.00	1,200.00	
1005260 56760 SEWER USE	285.00	285.00	285.00	285.00	285.00	
1005260 56950 MTG/DUES	.00	.00	.00	.00	750.00	
1005260 57100 OFF.SUPPL.	457.46	600.00	600.00	900.00	600.00	
1005260 59900 MISC.	.00	.00	.00	.00	.00	
TOTAL TOWN GARAGE	29,211.67	35,080.00	35,080.00	35,905.00	38,060.00	
1005290 TRANSFER STATION						
1005290 51200 PART TIME	8,050.04	8,820.00	8,820.00	9,085.00	9,085.00	
1005290 51304 F/T NAGE	48,366.40	48,227.00	49,143.31	50,294.00	50,294.00	
1005290 51650 LONGEVITY	300.00	350.00	350.00	350.00	350.00	
1005290 55000 REP/MAINT	1,075.06	2,000.00	2,000.00	2,000.00	1,500.00	
1005290 55500 LIGHT/POWE	1,667.18	1,400.00	1,400.00	2,475.00	2,475.00	
1005290 56750 WATER	545.59	550.00	550.00	600.00	600.00	
1005290 57100 OFF.SUPPL.	.00	1,000.00	1,000.00	1,000.00	1,000.00	
1005290 59900 MISC.	40.05	.00	.00	.00	.00	
1005290 59920 PERMIT FEE	.00	.00	.00	.00	800.00	
1005290 59960 HAULING	63,100.78	72,000.00	72,000.00	80,000.00	75,000.00	
1005290 59970 TPNG XFR S	114,669.59	145,000.00	145,000.00	145,000.00	125,000.00	
1005290 59971 TPPNG-CURB	.00	.00	.00	.00	.00	
TOTAL TRANSFER STATION	237,814.69	279,347.00	280,263.31	290,804.00	266,104.00	
1005470 UTILITIES						
1005470 55500 LIGHT/POWE	30,457.67	30,000.00	30,000.00	30,000.00	30,000.00	
1005470 56750 WATER	154,054.44	156,500.00	156,500.00	161,000.00	161,000.00	
TOTAL UTILITIES	184,512.11	186,500.00	186,500.00	191,000.00	191,000.00	
1005550 COMMUNITY CENTER						
1005550 51110 SUPER.SAL.	.00	.00	.00	.00	.00	

PROJECTION: 2012 TOWN OF CANTON FISCAL YEAR 2011-2012 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:			2010	2011	2011	2012	2012	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	DEPT HEADS	CAO	COMMENT
1005550	51200	PART TIME	1,857.53	.00	.00	.00	.00	
1005550	51304	F/T NAGE	56,565.10	.00	.00	.00	.00	
1005550	51400	OVERTIME	16,338.85	.00	.00	.00	.00	
1005550	55100	MAIN/CLEAN	18,389.58	20,000.00	20,000.00	21,000.00	20,000.00	
1005550	55200	MILEAGE	718.96	400.00	400.00	400.00	.00	
1005550	55300	H/C REPAIR	2,553.15	3,500.00	3,500.00	3,500.00	3,200.00	
1005550	55310	H/C CONTRA	582.11	4,500.00	4,500.00	4,500.00	1,700.00	
1005550	55500	LIGHT/POWE	47,355.58	52,500.00	52,500.00	53,500.00	52,500.00	
1005550	55600	ELEV.CONT.	2,769.84	3,000.00	3,000.00	3,000.00	3,000.00	
1005550	56200	TELEPHONE	5,589.81	6,200.00	6,200.00	6,200.00	5,800.00	
1005550	56340	CABLE TV	899.79	985.00	985.00	985.00	985.00	
1005550	56500	FUEL OIL	28,266.20	30,500.00	30,500.00	30,500.00	27,450.00	
1005550	56750	WATER	5,133.90	5,450.00	5,450.00	6,000.00	5,500.00	
1005550	56760	SEWER USE	386.42	465.00	465.00	700.00	500.00	
1005550	57100	OFF.SUPPL.	.00	.00	.00	.00	.00	
TOTAL COMMUNITY CENTER			187,406.82	127,500.00	127,500.00	130,285.00	120,635.00	
1006300 HEALTH DISTRICT								
1006300	59100	DEPT.EXP.	42,886.00	42,942.00	42,942.00	42,942.00	40,966.00	
TOTAL HEALTH DISTRICT			42,886.00	42,942.00	42,942.00	42,942.00	40,966.00	
1006310 FV VNA								
1006310	59100	DEPT.EXP.	22,804.88	24,425.00	24,425.00	24,425.00	24,425.00	
TOTAL FV VNA			22,804.88	24,425.00	24,425.00	24,425.00	24,425.00	
1006330 SOCIAL SERVICES								
1006330	56920	CONSULTANT	26,606.00	.00	.00	.00	.00	
1006330	59100	DEPT.EXP.	1,260.88	.00	.00	.00	.00	
1006330	60011	INT.HOUSE	750.00	.00	.00	.00	.00	
1006330	60013	H.SCREEN.	.00	.00	.00	.00	.00	
TOTAL SOCIAL SERVICES			28,616.88	.00	.00	.00	.00	
1006380 SENIOR/SOCIAL SERVICES								
1006380	51000	F/T SALARI	4,097.36	47,300.00	47,300.00	42,500.00	42,500.00	
1006380	51110	SUPER.SAL.	.00	.00	.00	5,012.00	5,712.00	
1006380	51200	PART TIME	38,075.57	13,374.00	13,374.00	16,668.00	13,780.00	
1006380	54420	DIAL-RIDE	44,499.92	50,000.00	50,000.00	50,000.00	50,000.00	

PROJECTION: 2012 TOWN OF CANTON FISCAL YEAR 2011-2012 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:			2010	2011	2011	2012	2012	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	DEPT HEADS	CAO	COMMENT
1006380	55200	MILEAGE	244.80	80.00	80.00	100.00	175.00	
1006380	56100	POSTAGE	705.75	700.00	700.00	950.00	950.00	
1006380	56720	MEALS	3,334.37	3,600.00	3,600.00	3,600.00	3,600.00	
1006380	56950	MTG/DUES	160.00	195.00	195.00	345.00	345.00	
1006380	57100	OFF.SUPPL.	281.27	300.00	300.00	650.00	300.00	
1006380	57200	PRINTING	196.55	300.00	300.00	300.00	300.00	
1006380	57600	COMP.SUPPL	.00	.00	.00	.00	350.00	
1006380	59030	SENIOR ACT	.00	.00	.00	.00	1,300.00	
1006380	59050	MEALS WHEE	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	
1006380	59100	GEN ASST	498.63	3,500.00	3,500.00	2,000.00	3,500.00	
1006380	59900	MISC.	.00	500.00	500.00	1,300.00	.00	
1006380	60011	INT.HOUSE	.00	750.00	750.00	750.00	750.00	
TOTAL SENIOR/SOCIAL SERVICES			95,594.22	124,099.00	124,099.00	127,675.00	127,062.00	
1006450 PARK AND RECREATION								
1006450	51110	SUPER.SAL.	36,877.09	43,200.00	45,312.00	45,101.00	51,401.00	
1006450	51150	P/T SEASON	57,719.15	59,111.00	59,111.00	66,301.00	53,949.00	
1006450	51200	PART TIME	25,686.11	22,401.00	22,401.00	25,651.00	23,071.00	
1006450	55000	REP/MAINT	.00	.00	.00	.00	.00	
1006450	55100	MAIN/CLEAN	4,599.92	6,000.00	6,000.00	6,000.00	6,000.00	
1006450	55200	MILEAGE	118.10	363.00	363.00	200.00	363.00	
1006450	55500	LIGHT/POWE	10,411.87	13,000.00	13,000.00	11,000.00	12,000.00	
1006450	55800	DEPT.MAINT	5,868.11	4,400.00	4,400.00	4,000.00	4,000.00	
1006450	55860	COPIER CON	202.71	300.00	300.00	300.00	300.00	
1006450	56100	POSTAGE	261.56	550.00	550.00	250.00	250.00	
1006450	56440	SPEC.EVENT	7,402.66	8,417.00	8,417.00	8,400.00	8,400.00	
1006450	56500	FUEL OIL	1,098.25	900.00	900.00	900.00	810.00	
1006450	56760	SEWER USE	2,382.24	2,700.00	2,700.00	6,000.00	6,000.00	
1006450	56950	MTG/DUES	662.31	800.00	800.00	800.00	800.00	
1006450	57100	OFF.SUPPL.	541.26	550.00	550.00	550.00	550.00	
1006450	58400	CHEMICALS	5,035.25	6,800.00	6,800.00	6,000.00	6,000.00	
1006450	58410	OPEN/CLOSE	21,586.70	20,770.00	20,770.00	20,770.00	20,770.00	
1006450	58420	POOL REPAI	3,685.27	4,000.00	4,000.00	4,000.00	4,000.00	
1006450	58430	MP WATER	2,590.04	4,000.00	4,000.00	11,000.00	10,000.00	
1006450	59030	SENIOR ACT	739.68	700.00	700.00	.00	.00	
1006450	60040	COPIER LEA	4,974.72	4,975.00	4,975.00	4,975.00	4,975.00	
TOTAL PARK AND RECREATION			192,443.00	203,937.00	206,049.00	222,198.00	213,639.00	
1007065 BUILDING OFFICIAL								
1007065	51110	SUPER.SAL.	38,559.55	35,000.00	35,000.00	35,000.00	35,000.00	
1007065	51301	F/T NAGE	26,223.55	26,908.00	26,908.00	27,646.00	23,132.00	

PROJECTION: 2012 TOWN OF CANTON FISCAL YEAR 2011-2012 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:			2010	2011	2011	2012	2012	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	DEPT HEADS	CAO	COMMENT
1007065	53000	EQUIP.PURC	.00	.00	.00	.00	.00	
1007065	55200	MILEAGE	2,070.65	2,000.00	2,000.00	2,000.00	1,500.00	
1007065	56100	POSTAGE	295.79	385.00	385.00	385.00	385.00	
1007065	56205	CELL PHONE	270.36	410.00	410.00	410.00	410.00	
1007065	56910	REF/TEXTS	48.00	200.00	200.00	200.00	200.00	
1007065	56920	CONSULTANT	15,833.30	.00	.00	.00	.00	
1007065	56950	MTG/DUES	513.94	300.00	300.00	300.00	300.00	
1007065	57100	OFF.SUPPL.	495.57	500.00	500.00	500.00	500.00	
1007065	59900	MISC.	37.00	.00	.00	.00	.00	
TOTAL BUILDING OFFICIAL			84,347.71	65,703.00	65,703.00	66,441.00	61,427.00	
1007410 TOWN PLANNER								
1007410	51000	F/T SALARI	62,267.13	62,220.00	63,838.00	63,838.00	63,838.00	
1007410	51110	SUPER.SAL.	91,154.08	91,052.00	93,784.00	93,784.00	93,784.00	
1007410	51200	PART TIME	.00	5,500.00	5,500.00	6,200.00	5,800.00	
1007410	51301	F/T NAGE	39,191.28	39,986.00	39,986.00	39,986.00	41,060.00	
1007410	53000	EQUIP.PURC	.00	.00	.00	.00	.00	
1007410	55200	MILEAGE	1,438.29	1,100.00	1,100.00	1,100.00	1,400.00	
1007410	55860	COPIER CON	1,316.41	1,000.00	1,000.00	3,400.00	3,400.00	
1007410	56000	MARKETING	.00	1,800.00	1,800.00	1,800.00	1,800.00	
1007410	56100	POSTAGE	1,325.94	1,600.00	1,600.00	1,200.00	1,200.00	
1007410	56910	REF/TEXTS	183.55	400.00	400.00	300.00	300.00	
1007410	56920	CONSULTANT	.00	.00	.00	.00	.00	
1007410	56950	MTG/DUES	6,180.01	4,180.00	4,180.00	4,250.00	3,250.00	
1007410	57100	OFF.SUPPL.	1,893.01	1,800.00	1,800.00	3,600.00	1,600.00	
1007410	57140	PHOTO SUPP	.00	.00	.00	.00	.00	
1007410	57200	PRINTING	140.40	800.00	800.00	800.00	300.00	
1007410	57220	MAPPING	91.30	400.00	400.00	400.00	250.00	
1007410	57500	ADVERTISIN	.00	6,000.00	6,000.00	5,900.00	5,900.00	
1007410	57600	COMP.SUPPL	921.91	2,000.00	2,000.00	.00	2,000.00	
1007410	60040	COPIER LEA	.00	.00	.00	.00	.00	
TOTAL TOWN PLANNER			206,103.31	219,838.00	224,188.00	226,558.00	225,882.00	
1007430 ZONING COMMISSION								
1007430	51200	PART TIME	3,033.89	.00	.00	.00	.00	
1007430	56100	POSTAGE	.00	.00	.00	.00	.00	
1007430	56910	REF/TEXTS	.00	.00	.00	.00	.00	
1007430	57160	CASSETTES	.00	.00	.00	.00	.00	
1007430	57500	ADVERTISIN	2,759.57	.00	.00	.00	.00	
TOTAL ZONING COMMISSION			5,793.46	.00	.00	.00	.00	
1007431 PLANNING COMMISSION								
1007431	51200	PART TIME	659.24	.00	.00	.00	.00	

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TOWN OF CANTON
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2012 TOWN OF CANTON FISCAL YEAR 2011-2012 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 DEPT HEADS	2012 CAO	COMMENT
1007431 56100 POSTAGE	.00	.00	.00	.00	.00	
1007431 56910 REF/TEXTS	.00	.00	.00	.00	.00	
1007431 56950 MTG/DUES	.00	.00	.00	.00	.00	
1007431 57500 ADVERTISIN	588.26	.00	.00	.00	.00	
TOTAL PLANNING COMMISSION	1,247.50	.00	.00	.00	.00	
1007432 ZONING BOARD OF APPEALS						
1007432 51200 PART TIME	237.78	.00	.00	.00	.00	
1007432 56100 POSTAGE	.00	.00	.00	.00	.00	
1007432 57500 ADVERTISIN	523.57	.00	.00	.00	.00	
TOTAL ZONING BOARD OF APPEAL	761.35	.00	.00	.00	.00	
1007433 DESIGN REVIEW TEAM COMMISSION						
1007433 51200 PART TIME	461.42	.00	.00	.00	.00	
1007433 56910 REF/TEXTS	.00	.00	.00	.00	.00	
1007433 56950 MTG/DUES	.00	.00	.00	.00	.00	
1007433 57200 PRINTING	.00	.00	.00	.00	.00	
TOTAL DESIGN REVIEW TEAM COM	461.42	.00	.00	.00	.00	
1007460 CONSERVATION COMMISSION						
1007460 57100 OFF.SUPPL.	.00	.00	.00	.00	.00	
1007460 58520 WATERSHED	.00	.00	.00	.00	.00	
1007460 58530 NAT.CENTER	.00	.00	.00	.00	.00	
TOTAL CONSERVATION COMMISSIO	.00	.00	.00	.00	.00	
1007510 ECONOMIC DEVELOPMENT AGENCY						
1007510 56000 MARKETING	259.95	.00	.00	.00	.00	
1007510 56100 POSTAGE	.00	.00	.00	.00	.00	
1007510 56950 MTG/DUES	.00	.00	.00	.00	.00	
1007510 57100 OFF.SUPPL.	.00	.00	.00	.00	.00	
TOTAL ECONOMIC DEVELOPMENT A	259.95	.00	.00	.00	.00	
1007570 INLAND WETLAND AGENCY						
1007570 51200 PART TIME	740.61	.00	.00	.00	.00	
1007570 56100 POSTAGE	.00	.00	.00	.00	.00	

PROJECTION: 2012 TOWN OF CANTON FISCAL YEAR 2011-2012 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 DEPT HEADS	2012 CAO	COMMENT
1007570 56920	CONSULTANT	.00	.00	.00	.00	
1007570 56950	MTG/DUES	.00	.00	.00	.00	
1007570 57500	ADVERTISIN	1,363.91	.00	.00	.00	
TOTAL INLAND WETLAND AGENCY		2,104.52	.00	.00	.00	
1007575 OPEN SPACE PRESERVATION & ACQU						
1007575 56100	POSTAGE	.00	.00	.00	.00	
1007575 56950	MTG/DUES	.00	.00	.00	.00	
1007575 57500	ADVERTISIN	.00	.00	.00	.00	
1007575 59710	LAND/DEVEL	.00	.00	.00	.00	
TOTAL OPEN SPACE PRESERVATIO		.00	.00	.00	.00	
1007580 CANTON CENTER HISTORIC DIST.						
1007580 56100	POSTAGE	.00	.00	.00	.00	
1007580 57500	ADVERTISIN	264.71	.00	.00	.00	
TOTAL CANTON CENTER HISTORIC		264.71	.00	.00	.00	
1007581 COLLINSVILLE HISTORIC DISTRICT						
1007581 57500	ADVERTISIN	334.37	.00	.00	.00	
TOTAL COLLINSVILLE HISTORIC		334.37	.00	.00	.00	
1008130 INSURANCE						
1008130 52000	PRO.CASUL.	99,886.48	107,486.00	107,486.00	118,087.00	
1008130 52005	INS AGENCY	7,200.00	7,200.00	7,200.00	.00	
1008130 52010	WORK.COMP.	113,213.00	117,474.00	137,938.17	110,715.00	
1008130 52030	UNEMPLOY.	12,304.70	7,500.00	7,500.00	7,500.00	
1008130 53560	REC.EXPENS	10,938.10	6,000.00	6,000.00	6,000.00	
TOTAL INSURANCE		243,542.28	245,660.00	266,124.17	242,302.00	
1009141 EMPLOYEE BENEFITS & INSURANCE						
1009141 52110	LIFE INS.	8,230.80	11,093.00	11,093.00	9,000.00	
1009141 52120	MED.INS.	538,045.00	626,356.00	626,356.00	707,314.00	
1009141 52130	SEC125 ADM	1,197.99	945.00	945.00	1,500.00	
1009141 52140	LONG TERM	6,640.22	8,563.00	8,563.00	7,700.00	
1009141 52145	HEART&HYPE	43,576.00	43,576.00	43,576.00	43,576.00	

PROJECTION: 2012 TOWN OF CANTON FISCAL YEAR 2011-2012 BUDGET

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 DEPT HEADS	2012 CAO	COMMENT
1009141	52300	PENSION	555,373.50	744,098.00	744,098.00	665,963.00	665,963.00	
1009141	52400	F.I.C.A.	298,201.90	309,500.00	309,500.00	318,785.00	320,761.00	
1009141	56820	EAP	1,450.00	1,733.00	1,733.00	1,770.00	1,770.00	
TOTAL EMPLOYEE BENEFITS & IN			1,452,715.41	1,745,864.00	1,745,864.00	1,755,608.00	1,745,784.00	
1010320 LIBRARY								
1010320	51110	SUPER.SAL.	75,085.07	75,008.00	77,258.00	77,258.00	77,258.00	
1010320	51200	PART TIME	144,854.68	152,157.00	152,157.00	182,287.00	156,599.00	
1010320	51300	F/T SALARY	178,466.76	177,679.00	183,011.00	183,011.00	183,011.00	
1010320	53110	COMP.HARD.	4,991.56	5,300.00	5,300.00	5,130.00	4,330.00	
1010320	53120	COMP.SOFT.	648.96	950.00	950.00	950.00	950.00	
1010320	55200	MILEAGE	502.35	573.00	573.00	573.00	573.00	
1010320	55500	LIGHT/POWE	.00	.00	.00	.00	.00	
1010320	55800	DEPT.MAINT	128.88	575.00	575.00	700.00	700.00	
1010320	55840	HARD.SUPP.	2,365.00	.00	.00	.00	.00	
1010320	55860	COPIER CON	429.21	630.00	630.00	630.00	630.00	
1010320	56100	POSTAGE	10.64	500.00	500.00	250.00	250.00	
1010320	56950	MTG/DUES	895.00	1,190.00	1,190.00	1,250.00	1,250.00	
1010320	57100	OFF.SUPPL.	4,970.35	5,200.00	5,200.00	5,200.00	5,200.00	
1010320	57310	ELECT.SERV	28,421.25	29,765.00	29,765.00	30,105.00	30,105.00	
1010320	57320	PUBLICATIO	68,664.21	70,525.00	70,525.00	71,525.00	71,525.00	
1010320	57600	COMP.SUPPL	1,540.22	1,522.00	1,522.00	2,000.00	2,000.00	
1010320	57800	TRAIN/EDUC	490.00	1,100.00	1,100.00	1,000.00	800.00	
1010320	59010	PROGRAMS	2,388.59	2,665.00	2,665.00	2,665.00	2,665.00	
1010320	60040	COPIER LEA	2,023.44	2,024.00	2,024.00	2,024.00	2,024.00	
TOTAL LIBRARY			516,876.17	527,363.00	534,945.00	566,558.00	539,870.00	
1011590 CIP/CAPITAL & NonRECURRING								
1011590	59100	CIP	657,427.33	405,000.00	405,000.00	2,821,383.00	750,000.00	
1011590	59450	CPTL NonRE	.00	.00	.00	.00	.00	
TOTAL CIP/CAPITAL & NonRECUR			657,427.33	405,000.00	405,000.00	2,821,383.00	750,000.00	
TOTAL GENERAL FUND			8,937,998.07	9,039,238.00	9,059,702.17	11,904,867.00	9,314,628.00	
GRAND TOTAL			8,937,998.07	9,039,238.00	9,059,702.17	11,904,867.00	9,314,628.00	

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

PROJECTION: 2012 TOWN OF CANTON FISCAL YEAR 2011-2012 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:	2010	2011	2011	2012	2012	COMMENT
EMERGENCY SERVICES - FUND	ACTUAL	ORIG BUD	REVISED BUD	DEPT HEADS	CAO	
3704162 EMERGENCY SERVICES - FUND						
3704162 49100 TRNSFR OUT	.00	.00	.00	.00	.00	
3704162 51200 STIPENDS	3,250.00	6,150.00	6,150.00	6,150.00	5,650.00	
3704162 51210 FIN.SERV.	9,265.40	9,776.00	9,776.00	9,776.00	10,433.00	
3704162 51230 PAY / CALL	24,096.80	20,535.00	20,535.00	20,535.00	24,100.00	
3704162 52000 INS EMS	15,761.13	17,459.00	17,459.00	17,459.00	16,940.00	
3704162 52200 FR.BENEFIT	14,578.67	20,981.00	20,981.00	20,981.00	18,300.00	
3704162 52400 F.I.C.A.	1,710.11	1,400.00	1,400.00	1,400.00	1,700.00	
3704162 53000 EQUIP.PURC	2,434.52	9,000.00	9,000.00	10,000.00	9,000.00	
3704162 53100 COMP.EQUIP	2,594.00	.00	.00	.00	5,000.00	
3704162 53400 BILL SRVCS	31,720.04	19,340.00	19,340.00	19,340.00	23,500.00	
3704162 53500 C-MED	5,956.49	6,092.00	6,092.00	6,362.00	6,362.00	
3704162 54200 VEHIC.FUEL	4,869.41	6,750.00	6,750.00	6,750.00	6,550.00	
3704162 55010 VEH.MAINT.	6,915.31	9,000.00	9,000.00	20,000.00	10,100.00	
3704162 55020 RADIO MAIN	872.19	1,000.00	1,000.00	1,200.00	1,200.00	
3704162 55030 EQUIP.MAIN	1,303.63	2,000.00	2,000.00	2,000.00	2,000.00	
3704162 55100 MAIN/CLEAN	5,548.36	4,000.00	4,000.00	4,000.00	4,000.00	
3704162 55200 MILEAGE	.00	.00	.00	.00	.00	
3704162 55500 LIGHT/POWE	3,683.47	4,500.00	4,500.00	4,500.00	4,500.00	
3704162 55830 SOFT.SUPPO	1,908.95	3,400.00	3,400.00	3,400.00	3,400.00	
3704162 56200 TELEPHONE	2,434.00	2,000.00	2,000.00	2,000.00	1,500.00	
3704162 56205 CELL PHONE	1,160.47	2,500.00	2,500.00	2,500.00	2,500.00	
3704162 56340 CABLE/WEB	610.38	600.00	600.00	600.00	600.00	
3704162 56500 FUEL OIL	1,856.09	5,700.00	5,700.00	5,700.00	3,850.00	
3704162 56750 WATER	315.87	450.00	450.00	450.00	450.00	
3704162 56760 SEWER USE	513.90	525.00	525.00	525.00	200.00	
3704162 56800 FIRST AID	15,703.36	18,500.00	18,500.00	20,000.00	18,500.00	
3704162 56820 MED.DOCTOR	2,240.00	2,700.00	2,700.00	1,350.00	1,350.00	
3704162 57100 OFF.SUPPL.	395.43	800.00	800.00	800.00	600.00	
3704162 57400 PURC.MAJOR	.00	.00	.00	.00	.00	
3704162 57550 RECRUITMNT	435.61	1,000.00	1,000.00	1,000.00	1,000.00	
3704162 57800 TRAIN/EDUC	9,768.44	9,000.00	9,000.00	10,000.00	10,000.00	
3704162 59100 DEPT.EXP.	129,185.32	136,000.00	136,000.00	136,000.00	142,000.00	
3704162 59900 MISC. EMS	.00	.00	.00	.00	.00	
3704162 59980 RETENTION	2,870.35	2,465.00	2,465.00	2,465.00	2,465.00	
TOTAL EMERGENCY SERVICES - F	303,957.70	323,623.00	323,623.00	337,243.00	337,750.00	
TOTAL EMERGENCY SERVICES - F	303,957.70	323,623.00	323,623.00	337,243.00	337,750.00	
GRAND TOTAL	303,957.70	323,623.00	323,623.00	337,243.00	337,750.00	

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

PROJECTION: 2012 TOWN OF CANTON FISCAL YEAR 2011-2012 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:	2010 ACTUAL	2011 ORIG BUD	2011 REVISED BUD	2012 DEPT HEADS	2012 CAO	COMMENT

2100045 PARK & RECREATION REVENUE FUND						
2100045 51000 F/T SALARI	.00	.00	.00	.00	.00	
2100045 51110 SUPER.SAL.	.00	.00	.00	.00	.00	
2100045 51150 P/T SEASON	31,833.12	46,188.00	46,188.00	33,809.00	33,809.00	
2100045 51200 PART TIME	.00	.00	.00	10,530.00	10,530.00	
2100045 51210 FIN.SERV.	9,265.14	9,776.00	9,776.00	9,776.00	10,433.00	
2100045 52200 FR.BENEFIT	6,663.90	3,578.00	3,578.00	3,578.00	3,819.00	
2100045 52400 F.I.C.A.	2,996.00	4,019.00	4,019.00	4,019.00	4,019.00	
2100045 53120 COMP.SOFT.	.00	.00	.00	4,000.00	.00	
2100045 55200 MILEAGE	157.57	182.00	182.00	50.00	50.00	
2100045 55830 SOFT.SUPPO	1,358.95	1,384.00	1,384.00	1,384.00	5,435.00	
2100045 56100 POSTAGE	.00	.00	.00	.00	.00	
2100045 56950 MTG/DUES	.00	550.00	550.00	550.00	550.00	
2100045 57200 PRINTING	1,295.03	2,200.00	2,200.00	500.00	500.00	
2100045 57350 REFRESHMEN	24.74	.00	.00	.00	.00	
2100045 57360 MATER/SUPP	910.51	3,000.00	3,000.00	3,500.00	3,500.00	
2100045 59010 PROGRAMS	84,310.07	119,293.00	119,293.00	110,000.00	110,000.00	
2100045 59020 SPEC.NEEDS	2,502.00	3,500.00	3,500.00	3,500.00	3,500.00	
2100045 59425 C CRD FEES	.00	.00	.00	.00	1,500.00	
TOTAL PARK & RECREATION REVE	141,317.03	193,670.00	193,670.00	185,196.00	187,645.00	
TOTAL PARK & RECREATION REVE	141,317.03	193,670.00	193,670.00	185,196.00	187,645.00	
GRAND TOTAL	141,317.03	193,670.00	193,670.00	185,196.00	187,645.00	

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

PROJECTION: 2012 TOWN OF CANTON FISCAL YEAR 2011-2012 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:			2010	2011	2011	2012	2012	
WATER POLLUTION CONTROL AUTHOR			ACTUAL	ORIG BUD	REVISED BUD	DEPT HEADS	CAO	COMMENT

2400031	WATER POLLUTION CONTROL AUTHOR							
2400031	51110	SUPER. SAL.	169,863.09	171,929.00	171,929.00	155,000.00	157,700.00	
2400031	51200	PART TIME	16,370.52	19,190.00	19,190.00	19,765.00	19,765.00	
2400031	51210	FIN. SERV.	25,892.15	27,077.00	27,077.00	27,077.00	28,635.00	
2400031	51301	F/T NAGE	.00	.00	.00	.00	.00	
2400031	51304	F/T NAGE	52,242.40	53,709.00	53,709.00	54,330.00	54,330.00	
2400031	51400	OVERTIME	6,480.70	7,061.00	7,061.00	8,700.00	8,700.00	
2400031	52000	PRO. CASUL.	4,130.19	5,504.00	5,504.00	5,504.00	4,050.00	
2400031	52200	FR. BENEFIT	68,334.70	83,858.00	83,858.00	83,858.00	80,307.00	
2400031	52220	LEGAL FEES	4,206.00	2,500.00	2,500.00	2,500.00	2,500.00	
2400031	52400	F. I. C. A.	20,682.40	21,500.00	21,500.00	14,000.00	20,600.00	
2400031	53560	REC. EXPENS	.00	.00	.00	.00	.00	
2400031	54200	VEHIC. FUEL	895.43	780.00	780.00	780.00	1,300.00	
2400031	55000	REP/MAINT	46,188.28	12,500.00	12,500.00	12,500.00	12,500.00	
2400031	55030	EQUIP. MAIN	3,562.65	3,050.00	3,050.00	3,000.00	3,000.00	
2400031	55100	MAIN/CLEAN	15,338.02	12,500.00	12,500.00	12,500.00	12,500.00	
2400031	55120	MANHOLE	.00	.00	.00	.00	.00	
2400031	55150	TOX. TESTS	9,701.74	12,100.00	12,100.00	12,000.00	12,000.00	
2400031	55160	LABORATORY	2,679.23	3,500.00	3,500.00	3,000.00	3,000.00	
2400031	55200	MILEAGE	846.10	2,584.00	2,584.00	750.00	750.00	
2400031	55500	LIGHT/POWE	66,628.57	85,000.00	85,000.00	85,000.00	85,000.00	
2400031	55830	SOFT. SUPPO	3,347.90	4,307.00	4,307.00	4,307.00	4,410.00	
2400031	56100	POSTAGE	1,183.14	1,450.00	1,450.00	2,000.00	2,000.00	
2400031	56200	TELEPHONE	4,071.71	3,400.00	3,400.00	3,400.00	3,400.00	
2400031	56205	CELL PHONE	1,118.47	1,080.00	1,080.00	1,080.00	1,080.00	
2400031	56340	CABLE/WEB	.00	360.00	360.00	.00	.00	
2400031	56500	FUEL OIL	16,909.05	20,570.00	20,570.00	20,570.00	21,170.00	
2400031	56700	UNIFORMS	2,653.45	2,420.00	2,420.00	2,420.00	2,420.00	
2400031	56750	WATER	362.52	350.00	350.00	350.00	350.00	
2400031	56760	SEWER USE	285.00	285.00	285.00	285.00	285.00	
2400031	56950	MTG/DUES	345.54	1,500.00	1,500.00	1,000.00	1,000.00	
2400031	57100	OFF. SUPPL.	3,188.78	1,500.00	1,500.00	2,000.00	2,000.00	
2400031	57400	PURC. MAJOR	24,114.87	30,000.00	30,000.00	30,000.00	30,000.00	
2400031	57430	LEASE/PURC	5,480.16	5,481.00	5,481.00	.00	.00	
2400031	57500	ADVERTISIN	1,469.65	800.00	800.00	800.00	800.00	
2400031	58400	CHEMICALS	2,544.70	3,600.00	3,600.00	4,000.00	4,000.00	
2400031	58700	ENGINEERIN	64,855.14	18,000.00	18,000.00	18,000.00	18,000.00	
2400031	58701	PRJCT ENG	.00	.00	25,000.00	25,000.00	25,000.00	
2400031	58710	AUDITOR	3,950.00	4,000.00	4,000.00	4,000.00	4,000.00	
2400031	59100	DEPT. EXP.	.00	.00	.00	.00	.00	
2400031	59210	FARM. USE	39,554.90	31,643.00	31,643.00	32,690.00	33,606.00	
2400031	59220	NPDS PERM.	1,597.50	1,598.00	1,598.00	1,723.00	1,723.00	
2400031	59221	DEP PERMIT	.00	.00	.00	.00	.00	

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TOWN OF CANTON
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2012 TOWN OF CANTON FISCAL YEAR 2011-2012 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:			2010	2011	2011	2012	2012	
WATER POLLUTION CONTROL AUTHOR			ACTUAL	ORIG BUD	REVISED BUD	DEPT HEADS	CAO	COMMENT
2400031	59230	FLUSHING	6,569.00	12,500.00	12,500.00	12,500.00	12,500.00	
2400031	59240	SLUDGE/GRI	55,757.65	57,075.00	57,075.00	57,075.00	57,075.00	
2400031	59250	NITROG CRD	20,696.00	25,000.00	25,000.00	25,000.00	25,000.00	
TOTAL WATER POLLUTION CONTRO			774,097.30	751,261.00	776,261.00	748,464.00	756,456.00	
TOTAL WATER POLLUTION CONTRO			774,097.30	751,261.00	776,261.00	748,464.00	756,456.00	
GRAND TOTAL			774,097.30	751,261.00	776,261.00	748,464.00	756,456.00	

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