

TOWN OF CANTON
FISCAL YEAR 2011-2012 BUDGET
PRELIMINARY DRAFT

COMMUNITY SERVICES

6300	Health District
6310	Farmington Valley Visiting Nurses Association (FVVNA)
6380	Senior / Social Services
6450	Parks and Recreation
2100045	Parks and Recreation – Special Revenue Fund
0320	Library

February 4, 2011

COMMUNITY SERVICES

HEALTH DISTRICT - 6300

EXPLANATION

Through its membership in the Farmington Valley Health District (FVHD), 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 10,125 with a per capita cost of 4.20*.

*Each year after a public hearing on its proposed budget, the Board of Health establishes a per capita charge for the member towns for the ensuing fiscal year. As of the date of the CAO's budget the above budget figures were proposed but not approved.

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TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

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

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE

1006300	HEALTH DISTRICT							
1006300	59100	DEPT.EXP.	38,735.00	41,836.16	42,886.00	42,942.00	40,966.00	-4.6%
	TOTAL HEALTH DISTRICT		38,735.00	41,836.16	42,886.00	42,942.00	40,966.00	-4.6%

COMMUNITY SERVICES**FARMINGTON VALLEY VISTING NURSES ASSOCIATION - 6310**EXPLANATION

Through its association with the Farmington Valley Visiting Nurses Association (FVVNA), 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.

BUDGET CHANGES AND COMMENTARY

The Farmington Valley VNA submitted a proposal to provide the following services to benefit the residents of Canton for FY 2010-2011:

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	50 visits	\$7,000
Blood Pressure Clinics at Canton Community Center and Farmington Valley VNA Canton Office	234 hours	\$9,360
Health Education Sessions at Canton Community Center or other Canton locations; plus handouts/ supplies	28 hours supplies	\$1,120 \$100
Flu/ Pneumonia Clinics -- Dates and times to be announced based upon CDC recommendations and needs of Town (To include Town employees at no charge)	28 hours 20 doses @ \$38	\$1,120 \$760
Health Screenings: (Includes ear assessment, hemoglobin, blood glucose, cholesterol, stroke assessment and preschool vision/ hearing)	10 hours	\$400
Bereavement Support MSW Hours	15 hours	\$1,125
Healthy Walking Program	191 hours	\$7,640
Reduced Fee Services based upon ability to pay: RN Visits	0	\$0
MSW Visits	0	\$0
HM/HHA Visits	275 hours	\$5,500
Dietician Visits	1	\$90
Foot Care Visits	8	\$640
	TOTAL COST	\$34,855
	TOTAL 2011-2012 BUDGET REQUEST	\$24,425

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 FVHD 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 FVHD; and continued involvement with public health/ emergency preparedness, as coordinated by the FVHD and other Town officials.

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TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

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

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE	
1006310	FV VNA								
1006310	59100	DEPT.EXP.	19,455.00	22,161.00	22,804.88	16,325.50	24,425.00	24,425.00	.0%
	TOTAL FV VNA		19,455.00	22,161.00	22,804.88	16,325.50	24,425.00	24,425.00	.0%

COMMUNITY SERVICES

SENIOR / SOCIAL SERVICES – 6380

EXPLANATION

The Senior / Social 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 filing, Medicare prescription drug plan screening and counseling, bereavement support group, housing opportunity information, and medical transportation coordination and scheduling).

The Senior / Social Services Coordinator also provides for 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/ homeowner's 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 increased from previous years. The Senior / Social Services Department have utilized volunteers to help meet this demand. If volunteers are unavailable, additional hours may need to be added to the Administrative Assistant hours.

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 the Administrative Assistant. The position is for 15 hours a week with an additional 32 hours to cover in the absence of the Senior/Social Services Coordinator.
- Dial-A -Ride: Cost covers personnel, maintenance of bus, insurance and all aspects of operation. The Dial-A-Ride bus contract does not expire until June 30, 2013. The Dial-A-Ride service provides transportation to seniors and disabled Canton residents on a consistent, regular basis. The program is subsidized by a state grant.
- Postage: Postage for Senior Scribe and miscellaneous mailings.
- Meals: Reflects cost of the meal program via the Community Renewal Team (CRT).
- Meetings/Dues: Increased due to inclusion of Social Services Association and miscellaneous seminars and training.
- Senior Activities: Transferred from the Park & Recreation Department. Funds are utilized for senior activities.
- Meals on Wheels: Program that delivers meals to Canton residents.
- General Assistance: Provides short term financial assistance when other programs are not available (3,500).
- Interval House: Provides domestic violence counseling and victim advocacy (750).

PERSONNEL SUMMARY

<u>Position(s)</u>	<u>Salary</u>	<u>10-11 Authorized</u>	<u>11-12 Requested</u>	<u>11-12 Proposed</u>	<u>11-12 Approved</u>
Director	5,712	1	1	1	
Senior Services Coordinator	42,500	1	1	1	
Administrative Assistant	13,780	0.45 FTE	.543	.45	

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

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE

1006380	SENIOR/SOCIAL SERVICES								
1006380	51000	F/T SALARI	41,349.28	24,651.67	4,097.36	26,951.36	47,300.00	42,500.00	-10.1%
1006380	51110	SUPER.SAL.	.00	.00	.00	.00	.00	5,712.00	.0%
1006380	51200	PART TIME	230.00	14,693.48	38,075.57	7,670.84	13,374.00	13,780.00	3.0%
1006380	54420	DIAL-RIDE	29,599.97	36,000.00	44,499.92	50,000.00	50,000.00	50,000.00	.0%
1006380	55200	MILEAGE	75.46	196.06	244.80	69.30	80.00	175.00	118.8%
1006380	56100	POSTAGE	612.56	451.70	705.75	625.38	700.00	950.00	35.7%
1006380	56720	MEALS	3,068.59	3,083.79	3,334.37	3,600.00	3,600.00	3,600.00	.0%
1006380	56950	MTG/DUES	.00	80.00	160.00	200.00	195.00	345.00	76.9%
1006380	57100	OFF.SUPPL.	196.50	295.46	281.27	545.42	300.00	300.00	.0%
1006380	57200	PRINTING	69.67	487.12	196.55	.00	300.00	300.00	.0%
1006380	57600	COMP.SUPPL	.00	.00	.00	.00	.00	350.00	.0%
1006380	59030	SENIOR ACT	.00	.00	.00	.00	.00	1,300.00	.0%
1006380	59050	MEALS WHEE	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
1006380	59100	GEN ASST	.00	936.52	498.63	1,371.86	3,500.00	3,500.00	.0%
1006380	59900	MISC.	.00	.00	.00	318.06	500.00	.00	-100.0%
1006380	60011	INT.HOUSE	.00	.00	.00	750.00	750.00	750.00	.0%
TOTAL SENIOR/SOCIAL SERVICES			78,702.03	84,375.80	95,594.22	95,602.22	124,099.00	127,062.00	2.4%

COMMUNITY SERVICES**PARKS AND RECREATION – 6450**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. 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/Social Services. The Director's salary was increased \$7,000 after a salary survey indicated that the position was paid a significant amount below the salary paid in similar towns.
- Part Time Seasonal: Represents the cost of paying part time seasonal employees to operate the Mills Pond pool. The decrease from last year's budget is the result of the elimination of certain positions.
- Part Time: Represents the wages for the Program Supervisor Position.
- Maintenance/ Cleaning: Represents funds for opening and closing the Pool House (800); Pool House supplies (1,000); general repairs (1,300); portable restrooms (1,600); and dumpster rental (1,300).
- Department Equipment Maintenance/ Repairs: Funds utilized to purchase first aid supplies, life guard suits, pool ID tags, etc. and infrastructure maintenance and repairs.
- 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.
- Fuel Oil: Reflects cost of heating hot water at Mills Pond.
- Sewer Use: Reflects costs associated with pool water treatment and toilet facilities at Mills Pond. The Town's sewer fees are charged the same as commercial users, which means the fee is based on water usage. Since significant amount of water is used to fill the pool and irrigate the fields, the town can pay a relatively high fee to WPCA. The WPCA Superintendent is reviewing the rates charged the Town.
- Meeting Dues: Includes dues for the National Recreation and Park Association and Connecticut Recreation and Park Association.
- Office Supplies: Same as last year's amount.
- Mills Pond Chemicals: Chemicals used to treat the Mills Pond Pool.
- Mills Pond Pool Opening/ Closing: This contract will be bid next year.
- Mills Pond Pool Repairs: Costs of repairing the Mills Pond Pool.
- Mills Pond Water: Cost of the water to fill Mills Pond Pool and irrigate the recreation fields located at the park. The amount varies significantly depending on weather conditions. During the fiscal year 2009-2010 water usage was \$2,590, while \$10,657 has been used to date in the current fiscal year. It is important to note that the sewer usage fee is based on the amount of water usage. The Parks and Recreation Director is going to analyze water usage and recommend efficiencies by summer 2011.
- Copier Lease: Cost of leasing the main copier for the Recreation Department.

PERSONNEL SUMMARY

<u>Position(s)</u>	<u>Salary</u>	<u>10-11 Authorized</u>	<u>11-12 Requested</u>	<u>11-12 Proposed</u>	<u>11-12 Approved</u>
Director (a)	57,113	1	1	1	
Program Supervisor	23,071	.71	.71	.71	
Program Specialist	10,522(b)	.43	.43	.43	
Aquatic Director	500 hours @ 13.60	3,788	6,800	6,800	
Facility Coordinator	900 hours @ 12.88	6,336	11,592	11,592	
Lifeguards	2,500 hours @ 11.14	32,502	27,850	27,850	
Desk Attendant	500 hours @ 9.29	5,147	5,389	5,389	
Maintenance	250 hours @ 9.27	3,568	2,318	2,318	

(a) 90% of salary (51,401) is paid from the Parks and Recreation Department, 10% (5,712) from Senior Services

(b) Salary is paid from the Park and Recreation Special Revenue Fund

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

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE

1006450	PARK AND RECREATION								
1006450	51110	SUPER. SAL.	35,420.12	36,707.56	36,877.09	26,093.01	45,312.00	51,401.00	13.4%
1006450	51150	P/T SEASON	47,052.44	43,884.31	57,719.15	47,213.03	59,111.00	53,949.00	-8.7%
1006450	51200	PART TIME	1,993.34	1,494.28	25,686.11	13,301.58	22,401.00	23,071.00	3.0%
1006450	55000	REP/MAINT	.00	690.00	.00	.00	.00	.00	.0%
1006450	55100	MAIN/CLEAN	3,787.97	3,816.68	4,599.92	5,101.36	6,000.00	6,000.00	.0%
1006450	55200	MILEAGE	486.20	346.91	118.10	86.00	363.00	363.00	.0%
1006450	55500	LIGHT/POWE	10,657.21	12,510.43	10,411.87	6,629.20	13,000.00	12,000.00	-7.7%
1006450	55800	DEPT.MAINT	4,421.83	3,101.60	5,868.11	2,686.85	4,400.00	4,000.00	-9.1%
1006450	55860	COPIER CON	346.89	246.46	202.71	153.81	300.00	300.00	.0%
1006450	56100	POSTAGE	451.65	622.77	261.56	115.18	550.00	250.00	-54.5%
1006450	56440	SPEC.EVENT	6,090.99	6,450.92	7,402.66	3,923.81	8,417.00	8,400.00	-.2%
1006450	56500	FUEL OIL	756.11	298.41	1,098.25	330.81	900.00	810.00	-10.0%
1006450	56760	SEWER USE	3,855.98	7,712.42	2,382.24	1,370.38	2,700.00	6,000.00	122.2%
1006450	56950	MTG/DUES	861.00	654.00	662.31	500.00	800.00	800.00	.0%
1006450	57100	OFF.SUPPL.	395.65	342.21	541.26	386.12	550.00	550.00	.0%
1006450	58400	CHEMICALS	5,084.79	6,749.10	5,035.25	3,000.00	6,800.00	6,000.00	-11.8%
1006450	58410	OPEN/CLOSE	19,545.00	20,254.75	21,586.70	1,425.65	20,770.00	20,770.00	.0%
1006450	58420	POOL REPAI	1,698.97	5,879.06	3,685.27	30.00	4,000.00	4,000.00	.0%
1006450	58430	MP WATER	9,581.26	3,597.10	2,590.04	10,657.04	4,000.00	10,000.00	150.0%
1006450	59030	SENIOR ACT	393.41	345.62	739.68	425.96	700.00	.00	-100.0%
1006450	60040	COPIER LEA	4,748.71	4,974.72	4,974.72	4,974.72	4,975.00	4,975.00	.0%
TOTAL PARK AND RECREATION			157,629.52	160,679.31	192,443.00	128,404.51	206,049.00	213,639.00	3.7%

SPECIAL REVENUE FUNDS PARKS AND RECREATION – 2100045

EXPLANATION

Special Revenue Funds are used to account for the proceeds of special revenue sources that are legally restricted to expenditures for specific purposes. In most cases, these funds do not directly affect the mill rate. The **Parks and Recreation Special Revenue Fund** accounts for all the fees collected for recreation programs and the expenditures needed to operate the program. A new part-time position entitled Recreation Program Specialist has been added. The position was approved at 8 hours per week at Town Meeting held during fiscal year 2010-2011. The position has been expanded to 15 hours per week. The Special Revenue Fund is expected to end fiscal year 2010-2011 with a surplus.

BUDGET CHANGES AND COMMENTARY

- Financial Services/ Fringe Benefits: Provides proportionate funding for Financial Department services committed to Parks and Revenue Special Revenue Fund function.
- FICA: Funds FICA liability for Finance Department, Director salary, Program Supervisor and summer staff.
- Postage: Funds previously utilized to mail park and recreation brochures. Funds have been transferred to Board of Selectmen combined newsletter line item.
- Printer Software Support: Park and Recreations share of MUNIS (1,435) and annual cost of recreation registration and management software (4,000).
- Meetings/ Dues: Funds Program Supervisor membership to Connecticut Recreation and Parks Association; Conferences; and training and supplies for in-house training.
- Printing: Costs associated with printing brochures and all flyers distributed to schools.
- Materials and Supplies: Costs associated with materials, equipment and supplies for recreational programs.
- Programs: Covers costs for running programs – instructor fees, supplies, materials and miscellaneous expenses.
- Special Needs: Provides for contract with FAVARH, a private consultant, to assist with special needs children enrolled in Parks and Recreation program in a manner that meets ADA compliance.

PERSONNEL SUMMARY

<u>Position(s)</u>	<u>Salary</u>	<u>10-11 Authorized</u>	<u>11-12 Requested</u>	<u>11-12 Proposed</u>	<u>11-12 Approved</u>
Summer Camp Director	4,577	300 hrs	300 hrs	300 hrs	
Summer Camp Leaders (4)	11,000	1,500hrs	1,500hrs	1,500hrs	
Swim team Coaches (2)	2,475	100 hrs	100 hrs	100 hrs	
Water Safety Instructors (6)	10,077	900 hrs	900 hrs	900 hrs	
Swim Aides (3)	3,900	900 hrs	900 hrs	900 hrs	
AM Guards	1,780	165 hrs	165 hrs	165 hrs	

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

FOR PERIOD 13

ACCOUNTS FOR:		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE

2100045	PARK & RECREATION REVENUE FUND							

2100045	51000	F/T SALARI	11,806.80	12,235.95	.00	.00	.00	.0%
2100045	51110	SUPER.SAL.	12,098.20	20,971.60	.00	.00	.00	.0%
2100045	51150	P/T SEASON	34,305.65	22,692.81	31,833.12	22,288.00	46,188.00	33,809.00 -26.8%
2100045	51200	PART TIME	.00	.00	.00	.00	.00	10,530.00 .0%
2100045	51210	FIN.SERV.	8,380.55	9,272.86	9,265.14	5,679.97	9,776.00	10,433.00 6.7%
2100045	52200	FR.BENEFIT	16,988.62	6,474.43	6,663.90	3,578.00	3,578.00	3,819.00 6.7%
2100045	52400	F.I.C.A.	4,081.99	3,307.97	2,996.00	1,012.00	4,019.00	4,019.00 .0%
2100045	53120	COMP.SOFT.	.00	.00	.00	5,489.00	.00	.00 .0%
2100045	55200	MILEAGE	73.73	104.13	157.57	.00	182.00	50.00 -72.5%
2100045	55830	SOFT.SUPPO	1,286.86	1,308.20	1,358.95	1,377.99	1,384.00	5,435.00 292.7%
2100045	56100	POSTAGE	1,702.91	698.43	.00	.00	.00	.00 .0%
2100045	56950	MTG/DUES	33.50	.00	.00	.00	550.00	550.00 .0%
2100045	57200	PRINTING	4,960.92	4,659.64	1,295.03	.00	2,200.00	500.00 -77.3%
2100045	57350	REFRESHMEN	852.03	182.26	24.74	.00	.00	.00 .0%
2100045	57360	MATER/SUPP	577.28	636.08	910.51	351.65	3,000.00	3,500.00 16.7%
2100045	59010	PROGRAMS	107,040.46	92,885.50	84,310.07	45,334.87	119,293.00	110,000.00 -7.8%
2100045	59020	SPEC.NEEDS	.00	2,472.00	2,502.00	2,485.00	3,500.00	3,500.00 .0%
2100045	59425	C CRD FEES	.00	.00	.00	.00	.00	1,500.00 .0%
TOTAL PARK & RECREATION REVE			204,189.50	177,901.86	141,317.03	87,596.48	193,670.00	187,645.00 -3.1%
TOTAL PARK & RECREATION REVE			204,189.50	177,901.86	141,317.03	87,596.48	193,670.00	187,645.00 -3.1%
GRAND TOTAL			204,189.50	177,901.86	141,317.03	87,596.48	193,670.00	187,645.00 -3.1%

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

COMMUNITY SERVICES**PUBLIC LIBRARY – 10320****EXPLANATION**

Mission Statement: The mission of the Canton Public Library (CPL) is to be a community information center that employs trained staff and offers a variety of collections, services, programs, and equipment to which Canton residents of all ages can turn for support of lifelong reading, learning, and personal enrichment.

BUDGET CHANGES AND COMMENTARY

- Supervisor Salary: Reflects salary for the Library Director.
- Part Time: Part-time salaries indicate a 3% wage increase. Library Director requested an additional \$25,688 to support a 19 hour a week Teen Services Librarian position. Due to budget limitations this position was not supported by the CAO.
- Computer Hardware: Cost of replacing 20% of Library computers annually along with printers and scanners as needed. Library Director's request for an additional \$800 for a second projector was denied by the CAO.
- Mileage: Reflects IRS rate and usage.
- Computer Software: Primarily cost of anti-virus protection.
- Postage: Decrease reflects actual use with increase in notification through electronic mail.
- Meetings/ Dues: Reflects costs of dues and memberships (Connecticut Library Consortium, CT Library Association, American Library Association and Association of CT Library Boards).
- Office Supplies: Includes cost of library processing supplies such as library cards and book covers and standard office supplies.
- Electronic Services: Primarily the cost of membership in the Library Connection Inc. network – \$29,375
- Publications: Funds used to purchase print and audiovisual materials for library patrons

PERSONNEL SUMMARY

<u>Position(s)</u>	<u>Salary</u>	<u>10-11 Authorized</u>	<u>11-12 Requested</u>	<u>11-12 Proposed</u>	<u>11-12 Approved</u>
Director	77,258	1	1	1	1
Head of Technical Services	49,298	1	1	1	1
Head of Children's Services	49,179	1	1	1	1
Reference Librarian	42,606	1	1	1	1
Circulation Supervisor	41,926	1	1	1	1
Library Aide II – 6	14.98 per hr	6,100 hrs	6,100 hrs (3.35 FTE)	6,100 hrs (3.35 FTE)	6,100 hrs (3.35 FTE)
Library Aide I – 8	13.77 per hr	3,420 hrs	3,420 hrs (1.88 FTE)	3,420 hrs (1.88 FTE)	3,420 hrs (1.88 FTE)
Library Pages – 3	8.50 per hr	1,144 hrs	1,144 hrs (0.63 FTE)	1,144 hrs (0.63 FTE)	1,144 hrs (0.63 FTE)
Summer Aides – 2	8.75 per hr	320 hrs	320 hrs (0.18 FTE)	320 hrs (0.18 FTE)	320 hrs (0.18 FTE)
Sunday Staff – 4	14.98 per hr	264 hrs	264 hrs	264 hrs	264 hrs
Summer Saturday Staff	14.98 per hour	110 hrs	110 hrs	110 hrs	110 hrs

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

FOR PERIOD 13

ACCOUNTS FOR:		PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT	
GENERAL FUND		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE	

1010320	LIBRARY								
1010320	51110	SUPER.SAL.	76,124.18	72,999.95	75,085.07	44,658.45	77,258.00	77,258.00	.0%
1010320	51200	PART TIME	137,166.57	139,710.39	144,854.68	85,538.23	152,157.00	156,599.00	2.9%
1010320	51300	F/T SALARY	181,642.36	171,979.09	178,466.76	102,886.71	183,011.00	183,011.00	.0%
1010320	53110	COMP.HARD.	452.00	6,451.56	4,991.56	142.74	5,300.00	4,330.00	-18.3%
1010320	53120	COMP.SOFT.	461.95	850.00	648.96	648.96	950.00	950.00	.0%
1010320	55200	MILEAGE	764.74	451.28	502.35	322.70	573.00	573.00	.0%
1010320	55500	LIGHT/POWE	.00	.00	.00	.00	.00	.00	.0%
1010320	55800	DEPT.MAINT	.00	500.61	128.88	561.30	575.00	700.00	21.7%
1010320	55840	HARD.SUPP.	800.00	3,499.50	2,365.00	.00	.00	.00	.0%
1010320	55860	COPIER CON	1,485.38	489.69	429.21	630.00	630.00	630.00	.0%
1010320	56100	POSTAGE	722.54	608.00	10.64	70.89	500.00	250.00	-50.0%
1010320	56950	MTG/DUES	910.00	1,085.00	895.00	1,085.00	1,190.00	1,250.00	5.0%
1010320	57100	OFF.SUPPL.	3,505.00	5,163.64	4,970.35	3,033.89	5,200.00	5,200.00	.0%
1010320	57310	ELECT.SERV	28,495.26	30,005.02	28,421.25	29,515.00	29,765.00	30,105.00	1.1%
1010320	57320	PUBLICATIO	59,836.63	69,521.19	68,664.21	50,870.01	70,525.00	71,525.00	1.4%
1010320	57600	COMP.SUPPL	1,536.99	1,850.08	1,540.22	1,522.00	1,522.00	2,000.00	31.4%
1010320	57800	TRAIN/EDUC	1,070.59	500.33	490.00	233.00	1,100.00	800.00	-27.3%
1010320	59010	PROGRAMS	1,390.10	2,399.31	2,388.59	2,665.00	2,665.00	2,665.00	.0%
1010320	60040	COPIER LEA	1,387.41	2,107.68	2,023.44	2,024.00	2,024.00	2,024.00	.0%
TOTAL LIBRARY			497,751.70	510,172.32	516,876.17	326,407.88	534,945.00	539,870.00	.9%