

**OPERATING BUDGET
BY VOTING CATEGORY**

	FY19 ACTUAL	ORIGINAL BUDGET FY 20	FY 2021 BASE BUDGET	FY 2021 DEPT. REQUEST	FY 2021 EXECUTIVE REQUEST	FY 2021 FIN. COMM. REQUEST	INC (DEC) FROM FY 20 FIN. COMM. - ORIG \$\$\$	%
School Dept (300)	42,327,059	44,114,362	44,114,362	46,913,135	46,419,604	46,186,271	2,071,909	4.7
TOTAL 03-SCHOOL	42,327,059	44,114,362	44,114,362	46,913,135	46,419,604	46,186,271	2,071,909	4.7
Assessors (141)	304,571	371,857	380,986	386,592	374,513	374,513	2,656	0.7
Building & Zoning (241;176)	346,515	376,389	387,264	387,264	387,264	387,264	10,875	2.9
Committees & Comm (131;182;184;544;545;546;547;691;692)	18,746	35,203	35,203	40,855	40,855	40,855	5,652	16.1
Conservation Comm (171)	122,732	136,001	138,633	155,077	155,077	138,633	2,632	1.9
Council on Aging (541)	383,690	405,628	412,325	466,837	466,837	466,837	61,209	15.1
Executive Area (129;151;154;179;195;244;910)	1,202,224	1,308,909	1,249,683	1,262,475	1,262,475	1,255,405	(53,504)	(4.1)
Finance Dept (133;135;145;155)	1,091,286	1,151,448	1,203,280	1,331,373	1,331,373	1,305,373	153,925	13.4
Fire Department (215;220;221;231;232;291)	6,147,674	6,537,105	6,645,521	6,846,612	6,801,878	6,801,878	264,773	4.1
Health Department (510)	350,062	380,400	391,128	379,749	379,749	379,749	(651)	(0.2)
Parks & Recreation (542;630;650)	730,546	805,565	830,093	875,843	875,843	875,843	70,278	8.7
Planning Board (175)	60,800	67,628	70,734	70,734	70,734	70,734	3,106	4.6
Police (210;292)	5,138,574	5,338,398	5,453,652	5,640,021	5,604,021	5,601,868	263,470	4.9
Public Library (610)	1,304,022	1,318,501	1,363,785	1,416,095	1,416,095	1,387,095	68,594	5.2
Public Works (192;400;410;420;425-427;491-492;632)	2,841,690	2,983,941	3,079,123	3,160,123	3,144,123	3,094,123	110,182	3.7
Town Clerk & Elected (161;163)	275,884	271,361	272,445	282,645	282,645	282,645	11,284	4.2
Unpaid Bills (198)	4,840	0	0	0	0	0	0	0.0
Veterans Services (543)	243,682	288,790	290,135	268,653	268,653	268,653	(20,137)	(7.0)
TOTAL 01-MUNICIPAL	20,567,535	21,777,124	22,203,990	22,970,948	22,862,135	22,731,468	954,344	4.4
Blue Hills Regional (840)	1,207,788	1,448,406	1,448,406	1,548,406	1,477,309	1,477,309	28,903	2.0
Debt Service (710;751;752)	4,557,661	4,555,133	4,555,133	4,808,116	4,808,116	4,808,116	252,983	5.6
Employer Share-Health/Life (914;915)	12,480,084	12,510,339	12,510,339	12,956,532	12,956,532	12,956,532	446,193	3.6
Norfolk Agricul HS (841)	13,755	20,000	20,000	20,000	20,000	20,000	0	0.0
OPEB Transfers (993)	800,000	1,030,000	1,030,000	1,050,000	1,050,000	914,000	(116,000)	(11.3)
Other Transfers (990)	15,918	0	0	50,970	50,970	50,970	50,970	0.0
Reserve Fund (132)	0	700,000	700,000	700,000	700,000	600,000	(100,000)	(14.3)
Retirement Benefits (911)	5,249,461	5,638,751	5,638,751	6,035,616	6,035,616	6,035,616	396,865	7.0
Snow & Ice (423)	714,458	650,500	650,500	700,500	700,500	650,500	0	0.0
Street Lighting (422)	86,783	91,000	91,000	91,000	91,000	91,000	0	0.0

OPERATING BUDGET
BY VOTING CATEGORY

	FY 19 ACTUAL	ORIGINAL BUDGET FY 20	FY 2021 BASE BUDGET	FY 2021 DEPT. REQUEST	FY 2021 EXECUTIVE REQUEST	FY 2021 FIN. COMM. REQUEST	INC (DEC) FROM FY 20 FIN. COMM. - ORIG \$ \$ \$ \$ % %
Town Insurance (946)	1,137,649	1,212,368	1,212,368	1,266,164	1,312,368	1,312,368	100,000 8.2
Trash Collection (433)	1,952,943	2,010,000	2,010,000	2,090,000	2,090,000	2,090,000	80,000 4.0
Unemployment Comp (913)	100,000	100,000	100,000	100,000	100,000	100,000	0 0.0
TOTAL	28,316,500	29,966,497	29,966,497	31,417,304	31,392,411	31,106,411	1,139,914 3.8
GRAND TOTALS :	91,211,095	95,857,983	96,284,849	101,301,387	100,674,150	100,024,150	4,166,167 4.3

ENTERPRISE FUNDS

	FY 19 ACTUAL	ORIGINAL BUDGET FY 20	FY 2021 BASE BUDGET	FY 2021 DEPT. REQUEST	FY 2021 EXECUTIVE REQUEST	FY 2021 FIN. COMM. REQUEST	INC (DEC) FROM FY 20 FIN. COM - ORIG \$ \$ \$ \$ % %
RINK ENTERPRISE (700)	11,887	70,000	75,460	238,660	238,660	238,660	168,660 240.9
SEWER ENTERPRISE (600 - 602)	6,631,231	6,734,962	6,804,168	6,619,067	6,619,067	6,619,067	(115,895) (1.7)
WATER ENTERPRISE (640 - 642)	6,993,060	7,058,470	7,183,762	7,386,658	7,386,658	7,386,658	328,188 4.6

TOWN OF CANTON
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300 SCHOOL DEPARTMENT								
TOTAL: Salaries	33,894,257	36,494,751	36,494,751	39,293,524	38,799,993	38,522,741	2,027,990	5.6
TOTAL: Expenses	8,432,803	7,619,611	7,619,611	7,619,611	7,619,611	7,663,530	43,919	0.6
TOTALS:	42,327,059	44,114,362	44,114,362	46,913,135	46,419,604	46,186,271	2,071,909	4.7
TOTAL 03-SCHOOL	42,327,059	44,114,362	44,114,362	46,913,135	46,419,604	46,186,271	2,071,909	4.7
141 ASSESSORS								
TOTAL: Salaries	245,651	253,577	262,706	240,812	228,733	228,733	(24,844)	(9.8)
TOTAL: Expenses	58,920	118,280	118,280	145,780	145,780	145,780	27,500	23.2
TOTALS:	304,571	371,857	380,986	386,592	374,513	374,513	2,656	0.7
176 ZONING BOARD								
TOTAL: Salaries	9,908	15,863	15,863	15,863	15,863	15,863	0	0.0
TOTAL: Expenses	5,863	11,909	11,909	11,909	11,909	11,909	0	0.0
TOTALS:	15,772	27,772	27,772	27,772	27,772	27,772	0	0.0
241 BUILDING DEPARTMENT								
TOTAL: Salaries	315,766	328,374	339,249	339,249	339,249	339,249	10,875	3.3
TOTAL: Expenses	14,977	20,243	20,243	20,243	20,243	20,243	0	0.0
TOTALS:	330,743	348,617	359,492	359,492	359,492	359,492	10,875	3.1
TOTAL 03-Building & Zoning	346,515	376,389	387,264	387,264	387,264	387,264	10,875	2.9
131 FINANCE COMMITTEE								
TOTAL: Salaries	2,731	4,865	4,865	4,865	4,865	4,865	0	0.0
TOTAL: Expenses	9,637	6,635	6,635	7,635	7,635	7,635	1,000	15.1
TOTALS:	12,368	11,500	11,500	12,500	12,500	12,500	1,000	8.7
182 CAPITAL OUTLAY & PLANNING								
TOTAL: Salaries	0	1,700	1,700	1,700	1,700	1,700	0	0.0
TOTAL: Expenses	144	856	856	856	856	856	0	0.0
TOTALS:	144	2,556	2,556	2,556	2,556	2,556	0	0.0
184 BUILDINGS RENOVATIONS COM								
TOTAL: Salaries	0	3,100	3,100	3,100	3,100	3,100	0	0.0
TOTAL: Expenses	0	100	100	100	100	100	0	0.0
TOTALS:	0	3,200	3,200	3,200	3,200	3,200	0	0.0
544 PAUL REVERE HERITAGE COMM								
TOTAL: Salaries	0	1,000	1,000	5,352	5,352	5,352	4,352	435.2
TOTAL: Expenses	0	0	0	300	300	300	300	0.0
TOTALS:	0	1,000	1,000	5,652	5,652	5,652	4,652	465.2
545 SUBSTANCE ABUSE COMMITTEE								
TOTAL: Expenses	4,347	10,000	10,000	10,000	10,000	10,000	0	0.0
TOTALS:	4,347	10,000	10,000	10,000	10,000	10,000	0	0.0
546 WALK, BIKE & HIKE COMMITTEE								

ANNUAL TOWN MEETING

TOWN OF CANTON
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TOTAL: Expenses	0	1,000	1,000	1,000	1,000	1,000	0 0.0
TOTALS:	0	1,000	1,000	1,000	1,000	1,000	0 0.0
547 DISABILITY COMMISSION							
TOTAL: Salaries	0	500	500	500	500	500	0 0.0
TOTAL: Expenses	0	400	400	400	400	400	0 0.0
TOTALS:	0	900	900	900	900	900	0 0.0
691 HISTORICAL COMMISSION							
TOTAL: Expenses	1,886	3,669	3,669	3,669	3,669	3,669	0 0.0
TOTALS:	1,886	3,669	3,669	3,669	3,669	3,669	0 0.0
692 BEAUTIFICATION COMMITTEE							
TOTAL: Salaries	0	498	498	498	498	498	0 0.0
TOTAL: Expenses	0	880	880	880	880	880	0 0.0
TOTALS:	0	1,378	1,378	1,378	1,378	1,378	0 0.0
TOTAL 10-Committees & Commissions	<u>18,746</u>	<u>35,203</u>	<u>35,203</u>	<u>40,855</u>	<u>40,855</u>	<u>40,855</u>	<u>5,652</u> <u>16.1</u>
ANNUAL TOWN MEETING							
171 CONSERVATION COMMISSION							
TOTAL: Salaries	90,756	118,901	121,533	137,977	137,977	121,533	2,632
TOTAL: Expenses	31,976	17,100	17,100	17,100	17,100	17,100	0 0.0
TOTALS:	122,732	136,001	138,633	155,077	155,077	138,633	2,632
541 COUNCIL ON AGING							
TOTAL: Salaries	308,307	318,638	325,335	379,847	379,847	379,847	61,209
TOTAL: Expenses	75,383	86,990	86,990	86,990	86,990	86,990	0 0.0
TOTALS:	383,690	405,628	412,325	466,837	466,837	466,837	61,209
129 EXECUTIVE OFFICE							
TOTAL: Salaries	363,742	392,616	411,615	411,465	411,465	411,465	18,849
TOTAL: Expenses	81,657	92,215	92,215	94,975	94,975	92,365	150 0.2
TOTALS:	445,398	484,831	503,830	506,440	506,440	503,830	18,999
151 TOWN COUNSEL							
TOTAL: Expenses	350,667	297,778	297,778	303,900	303,900	299,440	1,662 0.6
TOTALS:	350,667	297,778	297,778	303,900	303,900	299,440	1,662 0.6
154 HUMAN RESOURCES DEPT							
TOTAL: Salaries	162,050	172,944	177,077	177,077	177,077	177,077	4,133 2.4
TOTAL: Expenses	8,565	10,132	10,132	13,182	13,182	13,182	3,050 30.1
TOTALS:	170,615	183,076	187,209	190,259	190,259	190,259	7,183 3.9
179 PLANNING DEPARTMENT							
TOTAL: Salaries	72,624	79,786	81,071	81,071	81,071	81,071	1,285 1.6
TOTAL: Expenses	8,889	9,795	9,795	10,305	10,305	10,305	510 5.2
TOTALS:	81,513	89,581	90,866	91,376	91,376	91,376	1,795 2.0
195 TOWN REPORTS							

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TOTAL: Expenses	2,709	2,500	2,500	3,000	3,000	3,000	500	20.0
TOTALS:	2,709	2,500	2,500	3,000	3,000	3,000	500	20.0
244 SEALER OF WEIGHTS & MEAS								
TOTAL: Expenses	7,500	7,500	7,500	7,500	7,500	7,500	0	0.0
TOTALS:	7,500	7,500	7,500	7,500	7,500	7,500	0	0.0
910 EMPLOYEE CONTRACT BENEFIT								
TOTAL: Salaries	117,438	193,643	110,000	117,000	117,000	117,000	(76,643)	(39.6)
TOTAL: Expenses	26,384	50,000	50,000	43,000	43,000	43,000	(7,000)	(14.0)
TOTALS:	143,822	243,643	160,000	160,000	160,000	160,000	(83,643)	(34.3)
TOTAL 01-Executive Branch	1,202,224	1,308,909	1,249,683	1,262,475	1,262,475	1,255,405	(53,504)	(4.1)
133 DIRECTOR OF FINANCE								
TOTAL: Salaries	190,389	195,998	223,515	223,515	223,515	223,515	27,517	14.0
TOTAL: Expenses	5,422	5,500	5,500	5,500	5,500	5,500	0	0.0
TOTALS:	195,810	201,498	229,015	229,015	229,015	229,015	27,517	13.7
135 ACCOUNTANT								
TOTAL: Salaries	211,955	223,525	232,095	269,588	269,588	243,588	20,063	9.0
TOTAL: Expenses	13,831	12,054	12,054	12,054	12,054	12,054	0	0.0
TOTALS:	225,785	235,579	244,149	281,642	281,642	255,642	20,063	8.5
145 TREASURER/TAX COLLECTOR								
TOTAL: Salaries	151,750	155,644	162,886	162,886	162,886	162,886	7,242	4.7
TOTAL: Expenses	52,144	61,873	61,873	61,873	61,873	61,873	0	0.0
TOTALS:	203,895	217,517	224,759	224,759	224,759	224,759	7,242	3.3
155 INFORMATION SYSTEMS								
TOTAL: Salaries	250,080	266,704	275,207	275,207	275,207	275,207	8,503	3.2
TOTAL: Expenses	215,716	230,150	230,150	320,750	320,750	320,750	90,600	39.4
TOTALS:	465,796	496,854	505,357	595,957	595,957	595,957	99,103	19.9
TOTAL 02-Finance Dept	1,091,286	1,151,448	1,203,280	1,331,373	1,331,373	1,305,373	153,925	13.4
215 911 DISPATCHERS - FIRE								
TOTAL: Expenses	234,090	241,113	241,113	258,113	258,113	258,113	17,000	7.1
TOTALS:	234,090	241,113	241,113	258,113	258,113	258,113	17,000	7.1
220 FIRE DEPARTMENT								
TOTAL: Salaries	4,948,915	5,275,480	5,383,896	5,545,559	5,500,825	5,500,825	225,345	4.3
TOTAL: Expenses	413,220	524,977	524,977	544,285	544,285	544,285	19,308	3.7
TOTALS:	5,362,136	5,800,457	5,908,873	6,089,844	6,045,110	6,045,110	244,653	4.2
221 FIRE ALARMS, BOXES, ETC								
TOTAL: Salaries	5,643	14,950	14,950	14,950	14,950	14,950	0	0.0
TOTAL: Expenses	10,083	8,025	8,025	8,025	8,025	8,025	0	0.0

ANNUAL TOWN MEETING

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TOTALS:	15,726	22,975	22,975	22,975	22,975	22,975	0.0
231 AMBULANCE SERVICE							
TOTAL: Salaries	361,109	265,885	265,885	274,130	274,130	274,130	3.1
TOTAL: Expenses	146,361	176,825	176,825	169,900	169,900	169,900	(3.9)
TOTALS:	507,470	442,710	442,710	444,030	444,030	444,030	0.3
232 UNMANNED AMBULANCE							
TOTAL: Expenses	0	1,000	1,000	0	0	0	(100.0)
TOTALS:	0	1,000	1,000	0	0	0	(100.0)
291 EMERGENCY MANAGEMENT							
TOTAL: Salaries	8,500	8,500	8,500	8,500	8,500	8,500	0.0
TOTAL: Expenses	19,753	20,350	20,350	23,150	23,150	23,150	13.8
TOTALS:	28,253	28,850	28,850	31,650	31,650	31,650	9.7
TOTAL 06-Fire Dept	<u>6,147,674</u>	<u>6,537,105</u>	<u>6,645,521</u>	<u>6,846,612</u>	<u>6,801,878</u>	<u>6,801,878</u>	<u>264,773</u>
510 HEALTH DEPARTMENT							
TOTAL: Salaries	321,782	332,220	342,948	331,569	331,569	331,569	(651)
TOTAL: Expenses	28,279	48,180	48,180	48,180	48,180	48,180	0
TOTALS:	350,062	380,400	391,128	379,749	379,749	379,749	(651)
542 YOUTH SERVICES							
TOTAL: Expenses	2,577	5,000	5,000	5,000	5,000	5,000	0.0
TOTALS:	2,577	5,000	5,000	5,000	5,000	5,000	0.0
630 PARKS & RECREATION							
TOTAL: Salaries	604,139	617,840	642,368	646,068	646,068	646,068	28,228
TOTAL: Expenses	123,830	130,325	130,325	132,575	132,575	132,575	2,250
TOTALS:	727,969	748,165	772,693	778,643	778,643	778,643	30,478
650 PARKS DEPARTMENT							
TOTAL: Expenses	0	52,400	52,400	92,200	92,200	92,200	39,800
TOTALS:	0	52,400	52,400	92,200	92,200	92,200	76.0
TOTAL 08-Recreation & Playgr	<u>730,546</u>	<u>805,565</u>	<u>830,093</u>	<u>875,843</u>	<u>875,843</u>	<u>875,843</u>	<u>70,278</u>
175 PLANNING BOARD							
TOTAL: Salaries	52,059	53,795	56,901	56,901	56,901	56,901	3,106
TOTAL: Expenses	8,740	13,833	13,833	13,833	13,833	13,833	0
TOTALS:	60,800	67,628	70,734	70,734	70,734	70,734	4.6
210 POLICE DEPARTMENT							
TOTAL: Salaries	4,728,492	4,819,131	4,931,750	5,109,466	5,073,466	5,073,466	254,335
TOTAL: Expenses	289,554	384,713	384,713	391,213	391,213	391,213	6,500
TOTALS:	5,018,047	5,203,844	5,316,463	5,500,679	5,464,679	5,464,679	260,835
292 ANIMAL CONTROL OFFICER							
TOTAL: Expenses							
TOTALS:							

ANNUAL TOWN MEETING

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TOTAL: Salaries	103,231	125,154	127,789	129,549	129,549	127,789	2,635	2.1
TOTAL: Expenses	17,295	9,400	9,400	9,793	9,793	9,400	0	0.0
TOTALS:	120,527	134,554	137,189	139,342	139,342	137,189	2,635	2.0
TOTAL 09-Police & Animal Ctrl	5,138,574	5,338,398	5,453,652	5,640,021	5,640,021	5,601,868	263,470	4.9
610 LIBRARY								
TOTAL: Salaries	956,835	976,255	1,021,539	1,050,659	1,050,659	1,021,659	45,404	4.7
TOTAL: Expenses	347,187	342,246	342,246	365,436	365,436	365,436	23,190	6.8
TOTALS:	1,304,022	1,318,501	1,363,785	1,416,095	1,416,095	1,387,095	68,594	5.2
192 PUBLIC BLDGS/PROP MAINT								
TOTAL: Salaries	344,249	360,403	381,173	381,173	381,173	381,173	20,770	5.8
TOTAL: Expenses	205,941	209,710	209,710	229,710	229,710	229,710	20,000	9.5
TOTALS:	550,191	570,113	590,883	610,883	610,883	610,883	40,770	7.2
400 PUBLIC WORKS ADMINISTRATI								
TOTAL: Salaries	231,875	336,405	347,275	347,275	347,275	297,275	(39,130)	(11.6)
TOTAL: Expenses	21,470	24,412	24,412	63,412	47,412	47,412	23,000	94.2
TOTALS:	253,345	360,817	371,687	410,687	394,687	344,687	(16,130)	(4.5)
410 ENGINEERING DEPARTMENT								
TOTAL: Salaries	214,806	221,608	225,647	225,647	225,647	225,647	4,039	1.8
TOTAL: Expenses	20,133	24,417	24,417	24,417	24,417	24,417	0	0.0
TOTALS:	234,939	246,025	250,064	250,064	250,064	250,064	4,039	1.6
420 HIGHWAY MAINTENANCE								
TOTAL: Salaries	819,803	902,087	928,084	928,084	928,084	928,084	25,997	2.9
TOTAL: Expenses	166,151	127,587	127,587	135,587	135,587	135,587	8,000	6.3
TOTALS:	985,954	1,029,674	1,055,671	1,063,671	1,063,671	1,063,671	33,997	3.3
425 STREET SIGNS & TRAFFIC								
TOTAL: Salaries	4,107	2,500	2,500	2,500	2,500	2,500	0	0.0
TOTAL: Expenses	65,423	49,200	49,200	63,200	63,200	63,200	14,000	28.5
TOTALS:	69,531	51,700	51,700	65,700	65,700	65,700	14,000	27.1
426 GAS & OIL FUND								
TOTAL: Expenses	47,960	61,190	61,190	61,190	61,190	61,190	0	0.0
TOTALS:	47,960	61,190	61,190	61,190	61,190	61,190	0	0.0
427 HIGHWAY EQUIPMENT MAINT								
TOTAL: Salaries	200,556	216,261	228,783	228,783	228,783	228,783	12,522	5.8
TOTAL: Expenses	186,409	100,915	100,915	100,915	100,915	100,915	0	0.0
TOTALS:	386,965	317,176	329,698	329,698	329,698	329,698	12,522	3.9
491 CEMETERY MAINT								
TOTAL: Salaries	145,697	152,553	160,162	160,162	160,162	160,162	7,609	5.0
TOTAL: Expenses	11,891	20,912	20,912	20,912	20,912	20,912	0	0.0

ANNUAL TOWN MEETING

TOWN OF CANTON
BUDGET REPORT FOR FY 2021
Dept. / Finance Committee Request

	FY 19 ACTUAL	ORIGINAL BUDGET FY 20	FY 2021 BASE BUDGET	FY 2021 DEPT. REQUEST	FY 2021 EXECUTIVE REQUEST	FY 2021 FIN. COMM. REQUEST	INC (DEC) FROM FY 20 FIN. COMM. - ORIG \$\$\$	%
TOTALS:	157,588	173,465	181,074	181,074	181,074	181,074	7,609	4.4
492 TREE DEPARTMENT								
TOTAL: Salaries	123,183	135,848	149,223	149,223	149,223	149,223	13,375	9.8
TOTAL: Expenses	7,118	7,933	7,933	7,933	7,933	0	0	0.0
TOTALS:	130,301	143,781	157,156	157,156	157,156	157,156	13,375	9.3
632 PEQUITSIDE FARM								
TOTAL: Expenses	24,917	30,000	30,000	30,000	30,000	30,000	0	0.0
TOTALS:	24,917	30,000	30,000	30,000	30,000	30,000	0	0.0
TOTAL 07-Public Works	2,841,690	2,983,941	3,079,123	3,160,123	3,144,123	3,094,123	110,182	3.7
161 TOWN CLERK								
TOTAL: Salaries	198,180	204,541	205,625	208,435	208,435	208,435	3,894	1.9
TOTAL: Expenses	6,508	10,345	10,345	8,210	8,210	8,210	(2,135)	(20.6)
TOTALS:	204,689	214,886	215,970	216,645	216,645	216,645	1,759	0.8
163 ELECTIONS & REGISTRAR'S								
TOTAL: Salaries	47,923	36,000	36,000	41,700	41,700	41,700	5,700	15.8
TOTAL: Expenses	23,272	20,475	20,475	24,300	24,300	24,300	3,825	18.7
TOTALS:	71,195	56,475	56,475	66,000	66,000	66,000	9,525	16.9
TOTAL 11-Town Clerk & Elected	275,884	271,361	272,445	282,645	282,645	282,645	11,284	4.2
198 UNPAID BILLS								
TOTAL: Expenses	4,840	0	0	0	0	0	0	0.0
TOTALS:	4,840	0	0	0	0	0	0	0.0
543 VETERANS SERVICES DEPARTMENT								
TOTAL: Salaries	87,484	90,570	91,915	70,883	70,883	70,883	(19,687)	(21.7)
TOTAL: Expenses	156,198	198,220	198,220	197,770	197,770	197,770	(450)	(0.2)
TOTALS:	243,682	288,790	290,135	268,653	268,653	268,653	(20,137)	(7.0)
TOTAL 01-MUNICIPAL	20,567,535	21,777,124	22,203,990	22,970,948	22,862,135	22,731,468	954,344	4.4
840 BLUE HILLS REGIONAL								
TOTAL: Expenses	1,207,788	1,448,406	1,448,406	1,548,406	1,477,309	1,477,309	28,903	2.0
TOTALS:	1,207,788	1,448,406	1,448,406	1,548,406	1,477,309	1,477,309	28,903	2.0
710 PRINCIPAL PAYMENTS								
TOTAL: Expenses	3,712,421	3,695,515	3,695,515	3,879,415	3,879,415	3,879,415	183,900	5.0
TOTALS:	3,712,421	3,695,515	3,695,515	3,879,415	3,879,415	3,879,415	183,900	5.0
751 LONG-TERM INTEREST PAYMENTS								
TOTAL: Expenses	870,091	707,618	707,618	666,701	666,701	666,701	(40,917)	(5.8)
TOTALS:	870,091	707,618	707,618	666,701	666,701	666,701	(40,917)	(5.8)
752 SHORT-TERM INTEREST PAYMENTS								

ANNUAL TOWN MEETING

TOWN OF CANTON
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TOTAL: Expenses	(24,851)	152,000	152,000	262,000	262,000	262,000	110,000	72.4
TOTALS:	(24,851)	152,000	152,000	262,000	262,000	262,000	110,000	72.4
TOTAL 12-Debt Service	4,557,661	4,555,133	4,555,133	4,808,116	4,808,116	4,808,116	252,983	5.6
914 EMPLOYER SHARE-HEALTH INS								
TOTAL: Salaries	12,406,208	12,378,089	12,378,089	12,874,282	12,874,282	12,874,282	496,193	4.0
TOTAL: Expenses	13,674	70,000	70,000	20,000	20,000	20,000	(50,000)	(71.4)
TOTALS:	12,419,882	12,448,089	12,448,089	12,894,282	12,894,282	12,894,282	446,193	3.6
915 EMPLOYER SHARE-LIFE INS								
TOTAL: Salaries	60,202	62,250	62,250	62,250	62,250	62,250	0	0.0
TOTALS:	60,202	62,250	62,250	62,250	62,250	62,250	0	0.0
TOTAL 13-Employer Share-Health/Life	12,480,084	12,510,339	12,510,339	12,956,532	12,956,532	12,956,532	446,193	3.6
841 NORFOLK COUNTY AGRICULTR HS								
TOTAL: Expenses	13,755	20,000	20,000	20,000	20,000	20,000	0	0.0
TOTALS:	13,755	20,000	20,000	20,000	20,000	20,000	0	0.0
993 OPEB TRANSFER								
TOTAL: Expenses	800,000	1,030,000	1,030,000	1,050,000	1,050,000	914,000	(116,000)	(11.3)
TOTALS:	800,000	1,030,000	1,030,000	1,050,000	1,050,000	914,000	(116,000)	(11.3)
990 TRANSFERS								
TOTAL: Expenses	15,918	0	0	50,970	50,970	50,970	50,970	0.0
TOTALS:	15,918	0	0	50,970	50,970	50,970	50,970	0.0
132 RESERVE FUND								
TOTAL: Expenses	0	700,000	700,000	700,000	700,000	600,000	(100,000)	(14.3)
TOTALS:	0	700,000	700,000	700,000	700,000	600,000	(100,000)	(14.3)
911 RETIREMENT BENEFITS								
TOTAL: Salaries	5,249,461	5,638,751	5,638,751	6,035,616	6,035,616	6,035,616	396,865	7.0
TOTALS:	5,249,461	5,638,751	5,638,751	6,035,616	6,035,616	6,035,616	396,865	7.0
423 SNOW & ICE REMOVAL								
TOTAL: Salaries	203,006	152,000	152,000	152,000	152,000	152,000	0	0.0
TOTAL: Expenses	511,452	498,500	498,500	548,500	548,500	498,500	0	0.0
TOTALS:	714,458	650,500	650,500	700,500	700,500	650,500	0	0.0
422 STREET LIGHTING								
TOTAL: Expenses	86,783	91,000	91,000	91,000	91,000	91,000	0	0.0
TOTALS:	86,783	91,000	91,000	91,000	91,000	91,000	0	0.0
946 TOWN INSURANCE								
TOTAL: Expenses	1,137,649	1,212,368	1,212,368	1,312,368	1,312,368	1,312,368	100,000	8.2
TOTALS:	1,137,649	1,212,368	1,212,368	1,312,368	1,312,368	1,312,368	100,000	8.2
433 TRASH COLLECTION								

ANNUAL TOWN MEETING

**TOWN OF CANTON
BUDGET REPORT FOR FY 2021
Dept. / Finance Committee Request**

	FY 19 ACTUAL	ORIGINAL BUDGET FY 20	FY 2021 BASE BUDGET	FY 2021 DEPT. REQUEST	FY 2021 EXECUTIVE REQUEST	FY 2021 FIN. COMM. REQUEST	INC (DEC) FROM FY 20 FIN. COMM. - ORIG \$\$\$	%
TOTAL: Expenses	1,952,943	2,010,000	2,010,000	2,090,000	2,090,000	2,090,000	80,000	4.0
TOTALS:								
913 UNEMPLOYMENT COMPENSATION	1,952,943	2,010,000	2,010,000	2,090,000	2,090,000	2,090,000	80,000	4.0
TOTAL: Salaries	100,000	100,000	100,000	100,000	100,000	100,000	0	0.0
TOTALS:								
TOTAL 02-FIXED COSTS	28,316,500	29,966,497	29,966,497	31,417,304	31,392,411	31,106,411	1,139,914	3.8
GRAND TOTALS :	91,211,095	95,857,983	96,284,849	101,301,387	100,674,150	100,024,150	4,166,167	4.3

ENTERPRISE FUNDS

	FY 19 ACTUAL	ORIGINAL BUDGET FY 20	FY 2021 BASE BUDGET	FY 2021 DEPT. REQUEST	FY 2021 EXECUTIVE REQUEST	FY 2021 FIN. COMM. REQUEST	INC (DEC) FROM FY 20 FIN. COM - REVISED \$\$\$	%
TOTAL: Salaries	1,331	10,000	10,000	64,300	64,300	64,300	54,300	543.0
TOTAL: Expenses	10,556	60,000	65,460	174,360	174,360	174,360	114,360	190.6
RINK ENTERPRISE (700)	11,887	70,000	75,460	238,660	238,660	238,660	168,660	240.9
TOTAL: Salaries	435,301	480,694	500,499	500,499	500,499	500,499	19,805	4.1
TOTAL: Expenses	6,195,930	6,254,268	6,303,669	6,118,568	6,118,568	6,118,568	(135,700)	(2.2)
SEWER ENTERPRISE (600 - 602)	6,631,231	6,734,962	6,804,168	6,619,067	6,619,067	6,619,067	(115,895)	(1.7)
TOTAL: Salaries	1,010,552	976,720	1,005,746	1,005,746	1,005,746	1,005,746	29,026	3.0
TOTAL: Expenses	5,982,508	6,081,750	6,178,016	6,380,912	6,380,912	6,380,912	299,162	4.9
WATER ENTERPRISE (640 - 642)	6,993,060	7,058,470	7,183,762	7,386,658	7,386,658	7,386,658	328,188	4.6