

Canaan Budget Committee Meeting
Thursday, September 16, 2021
Canaan Police Dept, Special Operations Unit, Canaan, NH

Attendees: Budget Committee members: John Bergeron, Ellie Davis, Nathan Deleault, Stephen Freese, Dan Collins (Select Board liaison), Cindy Neily, Mike Riese, Denis Salvail, Sadie Wells, Karen Wolk, Town Administrator Mike Samson; resident Sharon Duffy; some members in person and some via Zoom; recorded by Roger Lohr

Approved Minutes

1. Call to Order

Committee Chair Sadie Wells called the Canaan Budget Committee meeting to order at 7:01 PM.

2. New Meeting Location

The Committee discussed the new location in the police department room to accommodate the Budget Committee meetings and decided to continue holding the meetings in the police department location.

John Bergeron made a motion which was seconded by Denis Salvail to approve a change to the Canaan Budget Committee meeting location to the Canaan Police Department Special Operations Unit room. Approved 9-1 (Davis opposed).

3. Minutes Approval

John Bergeron made a motion which was seconded by Denis Salvail to approve the April 1, 2021 Canaan Budget Committee meeting minutes as submitted and amended. Discussion: The amendment was to remove the paragraph in item 4 above the motion at the end of "select board." **Approved by all voting committee members.**

4. Proposed Canaan 2021 Budget Update

Town Administrator Mike Samson distributed three documents and gave a summary of the significant variances in the proposed 2022 Canaan budget. He stated that the proposed budget will be require between a 1.7% and 3.5% tax increase.

Some of the budget changes (increases and decreases) were reviewed and they included:

- *a \$35,000 amount for transition to a new town administrator;
- *health insurance is uncertain because of the cost of insurance for new employees who fill vacancies;
- *cost of living increase for town employees is 5%;
- *the police department will increase \$22,000 for computers, radios but a \$19,000 reduction will be applied;
- *transportation equipment will be reduced due to trailers;
- *debt service was paid off in two years;
- *data processing will have an increase for software and hardware;
- *the cost of assessment will decrease by \$48,000;
- *general government expenses will increase telephone and decrease supplies and recording fees;
- *police department chief salary will increase and equipment will increase for cruiser computers;
- *contracted ambulance will increase by \$20,000;
- *fire department salaries will increase by \$23,000 and reduce miscellaneous and equipment;
- *building inspector contractor service will increase by \$5,000;
- *emergency management will see a decrease in FICA and increase in dispatch;
- *the mechanic position is not filled and there is an increase for salary in the budget;

- *the highway superintendent salary will increase by \$3,000;
- *highway increases are mostly payroll with a reduction in supplies;
- *Samson spoke about road reconstruction projects and sand/salt and gravel;
- *transfer station will increase solid waste disposal tipping fees in Lebanon by \$2,500 and recycling and hazardous waste disposal were also referenced;
- *welfare will have some increases with offsets;
- *recreation costs are undecided at this time;
- *Canaan emergency will decrease in salary by \$10,000 and will need to find a source of about \$25,000 of contributions.

Revenues

On proposed town revenue, there is a 1% projected increase 1% in revenue from property taxes collections without accounting for any property tax rate increase. The budget is about \$45,000 short after comparing the 2022 proposed revenue and expense without getting more definitive information about health insurance selection for new employees. The unassigned fund balance would be \$270,000 and the grand fund total is \$4.8 million.

5. Adjournment

Denis Salvail made a motion which was seconded by John Bergeron to adjourn the meeting. Approved by all voting committee members. The meeting was adjourned at 8:48 PM.

The next Canaan Budget Committee meeting is scheduled for October 7, 2021 at 7 PM.