

Canaan Budget Committee Meeting  
Thursday, October 21, 2021  
Canaan Police Dept, Special Operations Unit, Canaan, NH

Attendees: Budget Committee members: John Bergeron, Dan Collins (Select Board liaison), Ellie Davis, Cindy Neily, Mike Riese via Zoom, Denis Salvail, Sadie Wells, Karen Wolk. Not attending: Nathan Deleault, Stephen Freese. Town Administrator Mike Samson; Executive Assistant Sharon Duffy; Town Clerk Vicki McAlister, Police Chief Sam Frank Zoom; recorded by Roger Lohr

APPROVED MINUTES

1. Call to Order

Committee Chair Sadie Wells called the Canaan Budget Committee meeting to order at 7:00 PM.

2. Minutes Approval

**John Bergeron made a motion which was seconded by Cindy Neily to approve the October 7, 2021 Canaan Budget Committee meeting minutes as submitted. Approved by all voting committee members with Karen Wolk abstaining.**

3. Town Clerk and Cemetery Budget Review

Town Clerk Vicki McAlister stated that the election budget will increase in printing and supplies for three elections (primary, general and town). A grant has been received for restoration. Mortgage search will decrease and software will increase.

A proposal for cemetery mapping was received with an initial set up for \$5,500 and an annual \$1,100 fee. Town Administrator Samson and Town Clerk Vicki McAlister reviewed the need for this mapping.

4. Planning Board

John Bergeron spoke about the planning board proposed budget where advertising will decrease because the website is an acceptable media outlet so newspaper advertising is not needed. The miscellaneous line item in the budget has been removed (in all departments) and in planning there is an amount that covers this for books and publications.

5. Police Department

There are increases in the police department in salaries and benefits and heating. Software will increase for a new CSI management system. The prosecutor costs will decrease in the legal area and there is also a decrease in emergency management. Supplies increase for batteries and cartridges, and equipment involves increases for installing equipment in new cruisers.

There was an extended discussion about the cost of the cruisers and the amount for them in the CIP. Town Administrator Mike Samson will investigate this issue next week to clarify the amounts associated with the acquisition of new cruisers and any sale of the old cruisers.

There also was a discussion about training and it was stated that due to a staff shortage it is almost impossible to cover for officer training. The chief stated that he has requested an additional officer that would help to cover for training.

6. Town Administrator Review of Budget Variances

Town Administrator Mike Samson expressed concern for a possible \$60,000 increase in health insurance premiums that will be known in early December and he reviewed changes in the budget

to accommodate this contingency.

6A. a decrease in the tax collector of \$6,000;

6B. mortgage search decrease of \$800;

6C. data processing equipment acquisition would be deferred;

6D. unemployment and workers compensation change of \$11,000;

6E. heating cost is up in government building;

6F. fire department and police department heating costs will increase;

6G. building inspector amount is decreased;

6H. mechanic department is again looking to add a staff person;

6I. highway heating has an increase;

6J. recycle hauling revenue adjustment and a decrease in costs;

6K. the recreation director was eliminated and local recreation may be run out of fees.

Combining the updated proposed Expense Budget and the proposed Revenue Budget would result in a tax increase of 2.17% but it could range higher. The budget includes the addition of a position, an increase to fire salaries, and transition costs associated with a new town administrator.

#### 7. 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 8:35 PM.

The next Canaan Budget Committee meeting is scheduled for November 4, 2021 at 7 PM. The following Canaan Budget Committee meetings would be December 2 and December 16.