

**TOWN OF CANAAN
BUDGET COMMITTEE MEETING
PUBLIC HEARING
January 14, 2010
Canaan Senior Center**

Approved as written 6-17-2010

Members Present: Chair David McAlister, Eleanor Davis, Denis Salvail, Dave Barney, Russell Lester, Nathan Deleault, Al Posnanski, Craig Lawler, John Bergeron, Selectman Scott Borthwick, and Michael Capone—Town Administrator.

Public Present: Robert Reagan, George Lazarus, Cindy Neily, James Rancore, Sam Frank, Reginald Barney, Bill Bellion, Philip Salvail, David Lester, Jonathan Hall, Karen Wolk, Matt Wilson, and Amy Thurber; Vicky McAlister as minute taker.

Chair David McAlister called the meeting to order at 7:00 and took attendance. David gave a short review of how the public hearing would proceed, and introduced the Board Members.

Each Board Member had a section of the budget to go over, and if the public had any questions that person would answer along with the other Budget Members.

Eleanor Davis started with the following line item numbers:

(Selectmen's budget) 01-4130.10-110 through 01-4130.10-690 with a total of \$11,301.00 which is a decrease from the 2009 budget.

(Town Administrator's budget) 01-4130.20-110 through 01-4130.20-560 for a total of \$61,262.00 which is a decrease from the 2009 budget.

(Town Meeting budget) 01-4130.30-130 through 01-4130.30-690 for a total of \$3,040.00 which is a decrease from the 2009 budget.

(Town Clerk/Tax Collector's budget) 01-4140.10-120 through 01-4140.10-820 for a total of \$74,370.00 which is up slightly.

(Elections) line item 01-4140.20-620, 690, and 01-4140.30-550 for a total of \$4,800 which is up to prepare for 3 elections in 2010.

(Accounting budget) 01-4150.10-110 through 01-4150.01-630 for a total of \$70,898.00 which is a decrease from the 2009 budget.

(Budget Committee budget) 01-4150.20-110 through 01-4150.20-690 for a total of \$1,177.00 which is a decrease from the 2009 budget.

(Assessing budget) 01-4150.30-110 through 01-4150.30-560 for a total of \$89,843.00 which is a decrease from the 2009 budget.

(Treasurer budget) 01-4150.50-120 through 01-4150.50-620 for a total of \$5,690.00 which is a decrease from the 2009 budget.

(Trustees of the Trust Fund budget) 01-4150.55-130 through 01-4150.55-225 for a total of \$594.00 for a decrease due to the legal line going from \$1000.00 to \$1.00.

(Data Processing budget) 01-4150.60-330 and 01-4150.60-740 for a total of \$2,500.00

which is a decrease from the 2009 budget.

(Legal Budget) 01-4153.10-320 through 01-4153.10-690 for a total of \$44,638.00 which is a decrease from the 2009 budget.

(Personnel Administration budget) 01-4155.10-210 through 01-4155.10-690 for a total of \$307,984.00 which is a decrease from last year mainly due to a new health insurance plan.

(Planning Board budget) 01-4191.10-110 through 01-4191.30-830 for a total of \$1,104.00 which is a decrease from the 2009 budget.

There were no questions from the public.

Dave Barney presented the following line items:

(General Government Buildings budget) 01-4194.10-110 through 01-4194.10-660 for a total of \$81,893.00 which is a decrease from the 2009 budget.

(Cemetery Maintenance budget) 01-4195.10-110 through 01-4195.10-830 for a total of \$26,176.00 which is a decrease from the 2009 budget.

Sam Frank enquired about the Salary line item under Government Buildings going up in 2010. David McAlister explained that there was no job description for this position, so it was presented to the NHMA for evaluation, and they gave a job description and salary recommendation to the Selectmen for review.

Bill Bellion asked about having a review of the Fire Department job descriptions. It was suggested that the Selectmen do a review of all the job descriptions in 2010.

(Insurance Property & Liability) 01-4196.10-520 for a total of \$47,091.00 which is level funded from 2009.

(General Government budget) 01-4199.10-341 through 01-4199.10-390 for a total of \$38,035.00 which is a decrease from the 2009 budget.

(Advertising & Regional Associations budget) 01-4197.10-560 through 01-4197.24-560 for a \$0.00 balance, down from the 2009 budget of \$33,500.

There was discussion concerning the Selectmen cutting out the money for the Regional Agencies and putting it in the undesignated fund balance. Dave Barney spoke to DRA about this, and there was confusion about how to proceed with the funding for the Regional line items. Many of the agencies submitted warrant articles this year. The two lake associations were moved to parks and recreation.

John Bergeron presented the following line items:

(Police Department budget) 01-4210.10-110 through 01-4210.40.390 for a total of \$464,730.00 which is a decrease from the 2009 budget.

There are fewer full-time police officers so that is decreased. Sam would like a raise to keep up with the union police officers. Fuel line item decreased. David Lester asked about the equipment line, and why \$30,000 was pulled out. David McAlister explained that it was pulled out and put in the Capital Outlay Equipment line 01-4902.10-370 to be designated for a Police Cruiser.

(Ambulance budget) 01-4215.10-390 is at \$55,000.00 which is level funded from 2009.

(Fire Department budget) 01-4220.10-120 through 01-4220.90-680 for a total of \$81,602.00 which is a decrease from the 2009 budget.

(Building Inspector budget) 01-4240.10-120 through 01-4240.10-802 for a total of \$11,292.00 which is level funded from 2009.

(Emergency Management budget) 01-4290.10-110 through 01-4290.50-390 for a total of \$52,110.00 which is a decrease from the 2009 budget.

(Mechanic budget) 01-4299.10-110 through 01-4299.10-680 for a total of \$125,725.00 which is a decrease from the 2009 budget.

(Highway Administration budget) 01-4311.10-120 through 01-4311.10-230 for a total of \$51,065.00 which is level funded from 2009.

(Highway Department budget) 01-4312.10-390 through 01-4312.20-610 for a total of \$431,234.00 which is a decrease from the 2009 budget mostly due to the decrease in fuel costs.

(Road Maintenance Budget) 01-4312.30-610 through 01-4312.42-610 for a total of \$338,713.00 which is a decrease from the 2009 budget. Processing our own gravel and sand is cutting costs.

(Bridge Inspection) 01-4313.20-310 is kept at \$1.00.

(Street Lighting budget) 01-4316.10-410 is \$10,000 which is a decrease from the 2009 budget. There was a survey done, and the Selectmen asked to take out the non-essential street lights. There are lights that the town is being charged for and we don't have. Sam Frank asked to have a list of the lights that will be turned off.

No more questions.

Al Posnanski presented the following line items:

(Transfer Station budget) 01-4323.10-110 through 01-4324.40-720 for a total of \$195,500 which is a decrease from the 2009 budget. **The town has gone to a dual-stream recycling system.** A salary position has been eliminated, but the Selectmen have left half of the line item amount there to have money available at a future point if changes are needed at the transfer station. There was general discussion concerning the advantages of dual-stream versus the old system.

Russell Lester presented the following line items:

(Health Officer budget) 01-4413.10-120 through 01-4415.10-680 for a total of \$1,040.00 which is level funded from 2009.

(Welfare budget) 01-4441.10-130 through 01-4445.16-810 for a total of \$65,421.00 which is an increase from 2009. There has been an increase in cases.

(Recreation budget) 01-4520.10-120 through 01-4520.20-560 for a total of \$7,353.00 which is an increase from 2009 due to the line items for the Canaan Lake Association and Goose Pond Association being moved from Regionals.

(Library Annual Contribution) 01-4551.20-810 for a total of \$109,810.00 which is a decrease from the 2009 budget.

(CUL Other Recreation which is Old Home Days) 01-4581.20-810 is \$1000.00 which is

level funded from 2009

(Patriotic budget) 01-4583.20-810 is \$1.00 which is level funded from 2009.

Craig Lawler presented the following line items:

(Conservation Fund Expenses budget) 01-4611.10-560 is \$1.00 which is level funded from 2009.

(Debt Service) 01-4711.20-980 through 01-4723.20-981 for a total of \$117,056.00 which is a decrease from the 2009 budget.

(Capital Outlay Equipment budget) 01-4902-10.370 for \$30,000 which is the Police Cruiser. 01-4909.10-730 which is \$1.00.

David McAlister presented the total budget of \$3,021,051.00, with a default budget of \$3,207,088.

Denis Salvail explained that the Water and Sewer budgets are a separate warrant article with a total of \$176,825.00

The Budget Committee closed the Public Hearing at 7:50 pm.

Bill Bellion had a question about the Capital Improvement Plan for the Town of Canaan, and why it is not being utilized. There was a lengthy discussion about starting the CIP back up, and getting service records for the town equipment.

The next meeting will be the Deliberative Session on January 30, 2010 starting at 9:00 AM at the Canaan Elementary School.