

**Enfield Budget Committee (EBC) MINUTES (Approved)- Thursday, December 3, 2015 DPW Building
6:30PM**

Members present: Sam Eaton (chairman), Shirley Green (vice chair) Janet Shepard, James Buffington, Holly West, Mike Diehn, Annabelle Bamforth, Mark Eisener, Steve Schneider (town manager)

Excused: Fred Cummings (ex-officio), David Stewart

Others present: none

Sam called the meeting to order at 6:30.

Administrative: Mike made a motion to approve the Nov. 19 minutes. James seconded. Janet pointed out some typos. Shirley also noted that there should be some clarification regarding how many regional associations had neglected to re-apply for town funding this year. The minutes were approved with those changes. Holly abstained.

New Business:

Steve handed out revenue sheets for 2015. Steve told the committee that motor vehicle registrations are perhaps the biggest indicator of the town's economic climate. He explained to the committee that following a high point in 2005, it's taken about 10 years for the motor vehicle line to represent recovery from the recession. At one point, Enfield had lost about \$200,000 of revenue due to the drastic decrease in registrations. The town is estimated to receive close to \$908,000 this year. Steve said the recent numbers indicate improved credit and residents feeling more comfortable making a large purchase.

Steve clarified that all of these revenue numbers show money collected as of October, with November and December numbers left to be added.

Steve said there is decent revenue shown in property changes, but it is not a reliable source of steady revenue. The \$10,000 shown is a placeholder.

For the interest and delinquency tax line, Steve explained that this is the amount of money collected for paying property taxes late. This line shows the full amount including penalties and interest. During the recession, that number spiked. Even in 2012, there was about \$130,000 in delinquent taxes collected. At least \$100,000 is estimated for this year. Steve noted about \$250,000 in outstanding taxes yet to be paid.

Steve said that lines showing fees for licenses including for dogs, marriage and building permits are not huge money makers, but are indicators of the local economy like the motor vehicle registrations. Steve has looked at fees and once considered making adjustments but determined that Enfield's fees are on the low side, which encourages development.

Boat registrations for Enfield are new, and Steve said has been a good first year. The town office can register New Hampshire boats regardless if the registrant is an Enfield resident. The town receives a small portion of the fees.

Steve explained the franchise line. Enfield collects 3% on the franchise fee portion of residents' Comcast bills. Half of that goes to the general fund, and the other half pays for the town's cable access channel. Sam asked if representatives of the cable channel should make an annual presentation, as they are technically receiving funds from the town. Steve responded it was a select board decision to use part of the franchise money to pay for cable access.

Steve discussed the shared revenue block grant line. Enfield used to receive \$50,000 from the state, and in the mid-2000s it was taken away. The state had also funded 25% of town employee retirement. The state has since stopped that as well. Steve explained that those payments from the state were part of an incentive to "join the system" in the 1970s. He noted that while the state halted the aid, it also did not allow for opting out of the system.

Steve estimated about \$235,000 in revenue coming from the state for the rooms and meals tax.

The police line represents fines and penalties. Annabelle asked if this included revenue from seizures. Steve said that number is on another line.

Sam asked how money from police seizures is spent. Steve responded that at one time a truck was seized, as well as some cars, which were then used by the town. Sam asked if there was a policy in place. Steve said that it is generally drug crime-related items that are seized and used by the town; otherwise, revenue from seizures goes to the general fund.

The ambulance line represents the town's revenue from soft billing for ambulance service. Steve said that number tends to lag. Sam noted that the 2014 number looks very low and asked if it is accurate. Steve said that an error had been made that year in which bills appeared to be sent out, but they actually had not.

The rubbish line shows what the town receives from the transfer station. Most of the money comes from metal disposal.

The recreation line shows money collected for the town's recreation programs. Steve said there are still 2 months of activities left this year not shown in this line. Revenue from the regional programs is on another line. Steve noted the increase in revenue since opening up the regional recreation program.

The insurance dividends and reimbursements line shows rebates given for health insurance. Steve said that number will not be close to \$91,000 in 2016, but the number is still pretty high for this year.

Public comment: none

Other Business: none

The meeting was adjourned at 7:19 p.m.