

Enfield Budget Committee MINUTES (Draft)

Thursday, October 13, 2016 DPW Building 6:00PM

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

Excused: Fred Cummings

Absent:

Others present: Kati Jopek, Scott Osgood

Administrative: Sam called the meeting to order at 6:00 p.m.

Janet made a motion to discuss the minutes, and Shirley seconded. No members wished to make changes, so the minutes were approved unanimously with Mike and Nancy abstaining.

New Business:

Budget Review: Steve handed out copies of a few updated budget sheets.

Budget Presentations:

Recreation:

Kati Jopek presented the recreation department's proposed budget. She said that 38 children attended the town's recreation camp this year. She noted that attendance fluctuated, with a couple of weeks where there were just a few kids and other weeks where there were more. The camp staff was adjusted accordingly. The regional recreation program saw success with its first theater camp. Kati said that 46 kids signed up for that program, which was a higher number than expected. The theater camp is planned for next year; Kati said that she had issued a request at the high school seeking to utilize the new auditorium.

Kati said that the dance classes offered are continuing to do well. She noted that the dance class serves as an alternative for kids who are not interested in sports programs.

Kati added that the Recreation Commission is in need of members.

Revenue from recreation programs has come in at nearly \$24,494, close to the projected \$25,000.

Kati proposed some additions such as adding to regional recreation line for employees for dance and theater camp. She also requested an increase in training, saying that there were a lot of new lifeguards this year. The commission has talked about conducting ongoing training for lifeguards since many are young and their training tends to cease after CPR training until their certification expires. Canaan has expressed interest as well, and the two towns training lifeguards together may lower the rate by sharing costs.

Kati also proposed adding to the professional development line for attending conferences and workshops.

The Recreation Commission would like to overhaul the beach. Kati said it receives heavy use. The commission would like some landscaping, additional sand, and improvements to the accessibility of the entrance. The improvements could be a CIP project; Kati noted that this is an idea further into the future.

Also discussed was the long-term idea of large community recreation center. Kati said there may be grants and other methods to help pay for that. Kati noted that such a building would be years away.

Planning and Zoning:

Scott Osgood presented the budget for planning and zoning and said that the budget is stable. One large aspect of the budget is the mapping section, representing a long overdue upgrade. Scott also explained that work on town's master plan is also long overdue. Scott said that he wants to get a sense of what the residents envision. The master plan has not been updated since 1995.

Revenue Review:

Actuals on the revenue sheet were handed out; the numbers were as of Oct. 13. Some numbers are "seasonal," while some are more continuous. Land use change line, budgeted for \$10,000, stands out as it's come in so far at \$14,000. Interest penalties & delinquent tax are expected to increase before the end of year. Boat registration numbers are good this year. All NH residents can register boats in Enfield, so the town has had some come in from Canaan. The ambulance numbers have about 60-day lag; that number is expected to be closer to \$20,000.

There was discussion of the potential impact of hiring instructors for recreation programs on private business owners.

Sale of municipal property has performed better than expected, even before the scheduled auction. Steve estimated that the November auction sales could bring in about \$50-60,000 a year in property tax revenue.

Public comment: none.

Other business: none.

The meeting was adjourned at 7:35 p.m.

Budget Committee minutes taken and submitted by Annabelle Bamforth.