

2017 TOWN MEETING

Moderator Dr. David Beaufait commenced the annual meeting at 9:04 a.m. with the Pledge of Allegiance.

Moderator Beaufait asked for all cell phone ringers be turned off, and continued with the introduction of those sitting up front consisting of Officers and staff present as follows:

Selectmen Fred Cummings, John Kluge and Meredith Smith, Moderator Dr. David Beaufait, Town of Enfield Attorney, Jim Raymond, Town Manager Steve Schneider, Assistant Town Manager Alisa Bonnette, Town Clerk Carolee Eisener, Budget Committee members Sam Eaton-Chair, Shirley Green, Nancy Smith, Annabelle Bamforth, Jamie Buffington, Mark Eisener, Michael Diehn and Holly West.

Moderator Dr. Beaufait reviewed the protocols, policies and procedures for the meeting.

He called for a voice vote to adopt the protocols, policies and procedures. J. Patten made a motion to accept the rules, and D. Kiley seconded, followed by a unanimous voice vote in favor of adoption.

Moderator Dr. Beaufait identified those in attendance who are not residents. J. Patten made the motion to allow non-residents to speak, D. Kiley seconded the motion. A unanimous voice vote in favor followed.

D. Kiley made the motion to table an article while paper ballot results are tabulated, P. Carrier seconded, followed by a unanimous voice vote in favor of adoption.

M. High made the motion to allow people in line at the microphone to speak if a question is called, D. Kiley seconded, followed by a unanimous voice vote in favor of adoption.

R. Cusick made the motion to dispense with the reading and re-reading of articles, D. Kiley seconded, followed by a unanimous voice vote in favor of adoption.

Richard Martin, FAST Squad Chief, led recognition of the first responders who selflessly go out day after day to provide services to the town residents. When John Kelly collapsed with anaphylactic shock from wasp stings Lebanon Retired Police Chief Randy Chapman saw him and initiated a call-out. Enfield officer Sgt. Luke Frye, Canaan officer Sam Provenza, FAST Squad members Charles Baker, Daniel Hough, Michael Mehegan and Kim Withrow all responded, along with Lebanon officers Ian Dewey, Jeremy Dodge, William Rancourt and Christopher Simon. Mr. Kelly thanked everyone and the audience gave a standing ovation in recognition.

Selectman John Kluge recognized Retired Board and Committee members and thanked them, and all volunteers, for their service to the town.

David L. Stewart	Budget Committee
Lee Carrier	CIP Committee
Jeanine King	Conservation Commission & Recreation Commission
David Levesque	Energy Committee
Richard A. Crate	Fire Ward
Mike Seiler	Heritage Commission
Rebecca Stewart	Heritage Commission
Deborah Sweetland	Old Home Days Committee
Patty Williams	Old Home Days Committee
Kati Monmaney	Old Home Days Committee
Meredith Smith	Old Home Days Committee
Sharon Kiley	Recreation Commission
Edward Scovner	Zoning Board of Adjustment
Kenneth May	Zoning Board of Adjustment
Richard M. Henderson (Deceased)	Cemetery Trustee

Selectman Meredith Smith, on behalf of the Heritage Commission, recognized Andrew Cushing for his work on the Enfield Center Town House. Holly West accepted for Mr. Cushing.

The Moderator read the results of the Ballot voting:

Article 1. To choose by ballot all necessary Town Officers for the ensuing year.

For Two Years: One Moderator David Beaufait (534)

For Three Years: One Selectman John W. Kluge (520)

One Town Clerk Carolee Eisener (548)

One Treasurer Sasha Holland (523)

One Trustee of Trust Funds Cynthia Hollis (508)

One Cemetery Trustee Frederic Williamson (511)

One Fire Ward B. Fred Cummings (478)

One Library Trustee Jennifer Seiler-Clough (511)

One Zoning Board of Adjustment Member Tom Blodgett (93 write-in votes)

Three Budget Committee Members Nancy Smith (445), Dominic Albanese (433), Eric Crate (431)

Article 2: Are you in favor of the adoption of Amendment No. 1 for the Town of Enfield Zoning Ordinance as follows?

Revise the current wording of the Variance Criteria in Section 505 to match RSA 674:33, Powers of the Zoning Board of Adjustment. (New language in **BOLD**)

505 VARIANCES

The Zoning Board may authorize a Variance from the terms of this Ordinance only when it finds that all conditions listed in **RSA 673:33** apply:

- 1) **The variance will not be contrary to the public interest**
~~Granting the permit would be of benefit to the public interest.~~
- 2) **The spirit of the ordinance is observed.**
~~The use must not be contrary to the spirit of the Ordinance.~~
- 3) **Substantial justice is done.**
~~Granting the permit would do substantial justice.~~
- 4) **The values of surrounding properties are not diminished.**

~~No diminution of value of surrounding properties would be suffered.~~

5) Literal enforcement of the provisions of the ordinance would result in an unnecessary hardship.

~~Denial of the permit would result in unnecessary hardship to the owner seeking it.~~

(A) For purposes of this subparagraph, "unnecessary hardship" means that, owing to special conditions of the property that distinguish it from other properties in the area:

(i) No fair and substantial relationship exists between the general purposes of the ordinance provision and the specific application of that provision to the property; and

(ii) The proposed use is a reasonable one.

(B) If the criteria in subparagraph (A) are not established, an unnecessary hardship will be deemed to exist if, and only if, owing to special conditions of the property that distinguish it from other properties in the area, the property cannot be reasonably used in strict conformance with the ordinance, and a variance is therefore necessary to enable a reasonable use of it.

The definition of "unnecessary hardship" set forth in subparagraph (5) shall apply whether the provision of the ordinance from which a variance is sought is a restriction on use, a dimensional or other limitation on a permitted use, or any other requirement of the ordinance.

Approved by a 7-0 vote by the Planning Board

Passed 461 Yes, 94 No.

Article 3: Are you in favor of the adoption of Amendment No. 2 for the Town of Enfield Zoning Ordinance as follows?

Remove all references to limitations on clear cutting.

RSA 674; 1 Para VI notes that the Planning Board has no authority over Timber Harvesting except when a site plan or subdivision application is involved.

1. Remove all references to restrictions to clear cutting
2. Remove the following Language from section 406.3 of the Zoning Ordinance in accordance with RSA 7674:33 last sentence

406.3 FORESTED AREAS

~~The purpose of this section is to prevent excessive clearcutting of forests. It is designed to:~~

~~A. Prevent clearcuts that do not recognize silvicultural guidelines and do not give appropriate consideration to forest regeneration, soil productivity, water quality, and plant and animal habitat.~~

~~B. Prevent clearcuts greater than 10 acres in size;~~

~~C. Prevent clearcuts on slopes greater than 35%;~~

~~D. Prevent clearcuts on thin organic soils on top of bedrocks as classified by the Natural Resources Conservation Services soil surveys;~~

~~E. Prevent clearcuts on soils classified in Natural Resources Conservation Services soil surveys as having severe erosion hazard;~~

~~F. Prevent clearcuts in riparian zones;~~

~~G. Prevent clearcuts in or around seeps or vernal pools;~~

~~H. Prevent clearcuts in highly visible or aesthetically sensitive areas.~~

~~I. Clearcuts shall be separated by a manageable stand of at least the width of the area being harvested. This stand shall be maintained with at least 70% crown closure or full stocking as recommended in silvicultural guides. This manageable stand shall be located~~

The following language remains in the Ordinance:

Permitted Uses

In a Forested Area, permitted clearcuts shall be only those that are planned and conducted with the assistance of a forester licensed in the State of New Hampshire. Clearcutting for land conversion purposes is permitted if all permits have been obtained. Said permits include, but are not limited to, building, subdivision, excavation and site plan approval where necessary.

Approved by a vote of 7-0 of the Planning Board

Passed 407 Yes, 157 No.

Article 4: Are you in favor of the adoption of Amendment No. 3 for the Town of Enfield Zoning Ordinance as follows?

Provide a Definition for Kennel.

The current Zoning Ordinance has no definition for Kennel.

1. Add the following definition to Appendix A - Land Use Definitions

Kennel: The boarding, breeding, raising, grooming, or training of two or more dogs, cats, or other household pets of any age not owned by the owner or occupant of the premises for commercial gain.

Approved by a 7-0 vote of the Planning Board

Passed 460 Yes, 123 No.

Article 5: Are you in favor of the adoption of Amendment No. 4 for the Town of Enfield Zoning Ordinance as follows?

Add New Accessory Apartment (ADU) rules into Zoning

1. Change the definition “Accessory Apartments” to “Accessory Dwelling units”
2. Add the right to have Accessory Dwelling Units allowed in all districts that allow single family homes.

This right is required by new State Law.

Approved by a vote of 7-0 of the Planning Board

Passed 481 Yes, 96 No.

Article 6: Are you in favor of the adoption of Amendment No. 5 for the Town of Enfield Zoning Ordinance as follows?

Revise the definition of Abutter so that notification requirements match the requirements of the Subdivision, Zoning Board of Adjustment and Site Plan Review Regulations.

Words in **BOLD** are additions to the definition

Abutter: Shall mean the owner, or owners, of record of a parcel of land which is contiguous at any point to the parcel being subdivided, or which lies directly across a public right-of-way or stream from the parcel being subdivided. In the case of all subdivisions, site plan reviews, **voluntary mergers, boundary line adjustments and noticed Zoning Board of Adjustment hearings** the term shall also include the owner or owners of record of a parcel of land which is two hundred (200) feet from any point on the boundaries of the parcel being subdivided.

Approved by a vote of 7-0 of the Planning Board

Passed 482 Yes, 95 No.

Article 7: To see if the Town will vote authorize the Selectmen to enter into a long term lease/purchase agreement in the amount of two hundred thousand and 00/100 dollars (\$200,000.00) payable over a term of ten (10) years for the purpose of leasing one police cruiser (\$35,000), one fire support vehicle (\$45,000), 11 ton mini-excavator (\$30,000), 25 ton low bed trailer (\$30,000) and 64” to 72” vibratory roller (\$60,000) and to raise and appropriate the sum of twenty nine thousand seven hundred and forty seven and 13/100 dollars (\$29,747.13) for the first year’s payment for that purpose. Said appropriation to be offset by the withdrawal of \$29,747.13 from the Capital Improvement Program Capital Reserve Fund for which the Board of Selectmen are agents to expend. It is the intent of the Board of Selectmen to utilize the Capital Improvement Program Capital Reserve Fund for principal and interest payments for the life of the lease. (This article has no impact on the 2017 tax rate.)

*Special Warrant Article***2/3 Paper Ballot Vote Required****The Board of Selectmen recommends this article by a vote of 3-0.****The Budget Committee recommends this article by a vote of 8-0.**

J. Kluge made the motion to accept the article as written, F. Cummings seconded the motion. Town Manager Steven Schneider narrated a PowerPoint presentation (which is a permanent part of these minutes). He mentioned that this is the 6th year of the Capital Improvement Program and that it's working very well and he thanked Lee Carrier for all his work implementing it.

D. Kiley made the motion to table Article 7 until after the results are tabulated, J. Patten seconded the motion, to unanimous approval.

There was no discussion. The Moderator declared a paper ballot vote at 9:52. At the end of the meeting he declared the results as Yes 86, No 18. Article 7 passed as printed.

Article 8: To see if the Town will vote to raise and appropriate the Budget Committee recommended sum of six million, four hundred nine thousand, six hundred forty-nine dollars, (\$6,409,649) for general municipal operations. This article does not include appropriations contained in special or individual articles addressed separately. (Majority vote required) (Estimated tax impact \$6.30/ \$1,000 valuation.)

The Board of Selectmen recommends this article by a vote of 3-0.

The Budget Committee recommends this article by a vote of 8-0.

F. Cummings made the motion to accept the article as written, M. Smith seconded the motion. Sam Eaton, Budget Committee Chairman, narrated a Power Point presentation (which is a permanent part of these minutes). S. Brown, a CASA (Court-Appointed Special Advocates) volunteer, thanked the Town for its donation to CASA, noting that there are a lot of cases served in the Mascoma School District.

K. Maynard asked if the estimated tax rate is higher and S. Schneider replied 14 cents over the present rate. J. Patten asked how the estimated rate was calculated and S. Schneider explained that the estimated rate is inclusive of Articles 7, 8 and 9.

A voice vote was taken; Article 8 passed unanimously.

Article 9: To see if the Town will vote to raise and appropriate the sum of three hundred sixty-seven thousand, nine hundred eighty-three dollars (\$367,983) to be placed in the Capital Improvement Plan Capital Reserve Fund. (Estimated tax impact \$0.80/ \$1,000 valuation.)

Special Warrant Article

The Board of Selectmen recommends this article by a vote of 3-0.

The Budget Committee recommends this article by a vote of 8-0.

M. Smith made the motion to accept the article as written, J. Kluge seconded the motion.

T. Jennings stated that this was the 3rd year he'd asked to see the detailed Capital Improvement Plan. He appreciates all the work that's gone into it but doesn't see it in the town report or on the town website. He encouraged the town to present the full plan, with what vehicles need to be replaced, what roads, buildings, etc. It seems that we're only voting on a snapshot of one year at a time. S. Schneider assured him that it shouldn't be a problem. B. Cusick, a CIP member when Lee Carrier started it, said that they spent a lot of time on a replacement timeline but it is an approximation as things change. The Department of Public Works has done a great job stretching resources. The Moderator called for a voice vote on the article; Article 9 passed as written with one nay vote heard.

Article 10: To see if the Town will vote to discontinue the Library Equipment Capital Reserve Fund. This fund was created by Town Meeting vote in 1997, but never funded. The Library Trustees recommend discontinuing this fund.

J. Kluge made the motion to accept the article as written, F. Cummings seconded the motion. There was no discussion. A voice vote was unanimous. Article 10 passed as printed.

Article 11: Shall the Town raise and appropriate the sum of two thousand dollars (\$2,000) for deposit into the Cemetery Maintenance Expendable Trust Fund with said funds to come from the unassigned fund balance. This money represents 2016 revenue from the sale of cemetery lots. (This article has no impact on the 2017 tax rate.)

Special Warrant Article

The Board of Selectmen recommends this article by a vote of 3-0.

The Budget Committee recommends this article by a vote of 8-0.

F. Cummings made the motion to accept the article as printed, M. Smith seconded the motion. There was no discussion. A voice vote was unanimous. Article 11 passed as printed.

Article 12: To hear the reports of agents, auditors, committees, or any other officers heretofore chosen and pass any vote relating thereto.

The Moderator informed the audience that the paper ballot voting on Article 7 was open for another twenty minutes. S. Hagerman made the motion to restrict discussion on Articles 7-11, D. Kiley seconded the motion, which passed by a voice vote.

F. Cummings made the motion to accept Article 12 as written, J. Kluge seconded the motion.

B. Cusick asked the Board of Selectmen if he could update how the Town Manager search was going? He and J. Kluge both said that it's difficult to replace Steve Schneider. Municipal Resources Inc. had 53 candidates apply for the position from all over the country. Dom Albanese, as chairman of the search committee, with MRI, has done an amazing job with the search. It's narrowed down to 25 who are writing essays which the search committee and MRI will review, then conduct interviews, then turn the finalists over to the Board of Selectmen. S. Hagerman asked if the public will have a chance to review the candidates, and B. Cusick said no, that's what the search committee and MRI are for. C. Aufiero stated that people can go on the MRI website and leave comments, and B. Cusick added that you can also call them. B. Powell asked that the MRI information be put on the Enfield Listserv, which B. Cusick said we would do. B. Powell called for a round of applause for Steve Schneider, which turned into a standing ovation. The Moderator stated that the next town manager will have very big shoes to fill.

S. Brown said that she volunteers for the food pantry and that people should know how much Bob and Carol Cusick have done for the pantry. C. Cusick stated that it's not just the Carol and Bob show; the Mascoma Foundation has put their support behind us and all the volunteers have been great.

J. Patten made the motion to recess the meeting until after the results of Article 7 were announced, D. Kiley seconded the motion and the audience agreed.

After the Moderator announced the results of Article 7. J. Patten made the motion to adjourn, D. Kiley seconded the motion and the audience agreed. The meeting closed at 10:55.

Respectfully submitted,

**Carolee T. Eisener
Town Clerk/Tax Collector**

MODERATOR'S RULES

Thank You for Attending and Participating in our traditional Enfield Town Meeting.

A. To introduce the Rules & Procedures for this meeting: We all need to self-enforce appropriate civil adult language and behavior, despite possible, or probable, fundamental differences in opinions over the issues we will debate and decide today.

Purpose: Debate of the Warrant Articles, with legitimate differences of opinion and Final Decisions to be made by this body. Constructive discussion & feedback by this body to Town officials & Administration, who legitimately can be expected to answer questions & be held accountable for Town affairs this past year & for future goals, priorities & priorities are germane.

Moderator's role: To facilitate **your** meeting by orderly, fair, even-handed and civil debate of germane issues. **Any ruling by the Moderator can be over-ruled by a majority of this body.** A summary of basic procedural rules is available on pages 48 & 49. Roberts Rules and fancy parliamentary shenanigans should be left outside the door.

A. ONLY ONE amendment at a time will be allowed, without amendments to amendments.

B. Legally allowed amendments, germane to the **SUBJECT of ANY original, WARNED ARTICLE**, including petition article,s can be made, explained, discussed, and debated. Amendments must be written. Passage or failure of amendments will be determined by vote. Final votes will determine the outcome for each Article. The wording of certain Articles is legally prescribed, and may not be amended.

Personal attacks, innuendos, and obstruction of orderly process, will be Ruled Out of Order.

D. RSA 40:7: “No person shall speak without leave of the moderator, nor when any person speaking is in order; and all persons shall be silent at the desire of the moderator, on the pain of forfeiting \$1 for each offense for the use of the town. The RSA 40:7 collection jar is at the podium if necessary.

E. Brevity is most effective. If you speak for more than just a very few minutes, you will probably not make your point effectively.

F. Considering the balance of fair and full discussion of all the Warrant Articles, with the continued presence of all of those attending this Meeting, we have decided in recent years not to adopt rules limiting debate. Unless there a motion otherwise, there will be no a priori limits on debate.

G. Non-residents may speak to the Meeting regarding Warrant articles only with the consent of the meeting. There are usually issues regarding one or more Articles which non-resident input may be pertinent. **A motion regarding allowing such non-resident(s) to speak or not will be needed.**

H. All Articles will be dealt with in the order printed in the published Warrant unless voted otherwise. We must take action on each & all Warrant Articles.

I. We may need to move on to other business while completing paper ballot voting regarding any Article. **A motion to Table each such Article until the votes are counted will be entertained as appropriate.**

J. Previously, some residents expressed concern that debate was cut off too soon on some Articles, .

1. Motions to Limit Debate will be accepted, but will be interpreted to allow one speaker from the Opposite Side of an issue 5 minutes to speak.

2. In addition, those Citizens on either side already standing, or who immediately get in line at the microphone, but who have not yet spoken to the Issue will be allowed 2 minutes each to say their piece. Motions to Call the Question will be similarly interpreted.

3. In effect, such a motion provides more of the last words to the Opposite Side before final Closure of Debate. Unless an alternative rule is proposed, **(2/3 Vote Required)**



**2017 Annual Town Meeting
March 18, 2017 Deliberative Session**

Photo by Don Wyman

March 14, 2017 Voting By Official Ballot – Total Ballots Cast: 602

Article 1. To choose by ballot all necessary Town Officers for the ensuing year.

For Two Years:

One Moderator - David Beaufait (534)

For Three Years:

One Selectman – John W. Kluge (520)

One Town Clerk – Carolee Eisener (548)

One Treasurer – Sasha Holland (523)

One Trustee of Trust Funds – Cynthia Hollis (508)

One Cemetery Trustee – Frederic E. Williamson (511)

One Fire Ward – B. Fred Cummings (478)

One Library Trustee – Jennifer Seiler-Clough (511)

One Zoning Board of Adjustment Member – Tom Blodgett (93 by write-in)

Three Budget Committee Members – Nancy Smith (445), Dominic C. Albanese (433), Eric Crate (431)

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Special Warrant Article

2/3 Paper Ballot Vote Required

The Board of Selectmen recommends this article by a vote of 3-0.

The Budget Committee recommends this article by a vote of 8-0.

Article 8: To see if the Town will vote to raise and appropriate the Budget Committee recommended sum of six million, four hundred nine thousand, six hundred forty-nine dollars, (**\$6,409,649**) for general municipal operations. This article does not include appropriations contained in special or individual articles addressed separately. (Majority vote required) (Estimated tax impact \$6.30/ \$1,000 valuation.)

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The Budget Committee recommends this article by a vote of 8-0.

Article 12: To hear the reports of agents, auditors, committees, or any other officers heretofore chosen and pass any vote relating thereto.



CIP

Capital Improvement Program

Year Six

March 18, 2017



FY 2016 CIP

Approved Capital Items

		Principal
Route 4A Sewer Extension	Article 4	\$2,500,000
F-550 truck, 2 truck bodies, 2 cruisers	Article 5	\$199,000
Boat Launch, Boys Camp Rd. Bridge	Article 6	\$250,000
AC-Community Bldg., dumpster, furnace, garage doors, defibrillator	Article 9	\$39,500
TOTAL CAPITAL	APPROVED	\$2,988,500



FY 2016

CIP Reserve Fund Withdrawals

Lease/Loan Payments - CIP-RF	\$152,554
A/C Community Bldg - CIP-RF	\$12,000
30 Yd. Dumpster - CRF	\$6,500
DPW Furnace - CRF	\$5,000
Defibrillator - CRF	\$11,000
TOTAL WITHDRAWALS	\$187,054



FY 2016 CIP

Balance Sheet

as of December 31, 2016

	2016	2017(est.)
CIP	\$822,351	\$1,003,235
Liabilities	(\$1,032,890)	(\$1,214,768)
Balance	(\$210,539)	(\$211,533)



Operating Procedures

- Money Articles include Gross Cost and Interest Expense to provide true out of pocket costs
- CIP Committee require Actual Cost of items before they become a Warrant Article
- In FY 2017 we have put on hold 4 items totaling \$305,000



FY 2017



FY 2017

Projects On Hold or Cancelled

Crystal Lake Road Re-build (Est.)	\$160,000
Whitney Hall Painting	\$45,000
Whitney Hall Paving	\$20,000
Roadside Mower	\$80,000
TOTAL ON HOLD	\$305,000



FY 2017 Warrant Articles



Article 7

	Funding Method	Principal
Police Cruiser	CIP CRF	\$35,000
Fire Support Vehicle	CIP CRF	\$45,000
Mini-Excavator	CIP CRF	\$30,000
25 Ton Trailer	CIP CRF	\$30,000
64"-72" Vibratory Roller	CIP CRF	\$60,000
	Total	\$200,000

All items are funded with Reserves



Article 7

- Police and Fire vehicles will replace existing vehicles
- Excavator cost of \$75,000 will be shared with Water, Sewer and Cemetery Funds. Purchase will also eliminate the need to annually lease excavator – savings of \$4,000



Article 7

- Trailer will allow for the transport of new equipment and will replace existing trailer that was purchased in 1988.
- Roller, will replace existing smaller roller, and will allow Highway Crew to compact wider sections of pavement as well as gravel roads



Article 8

- Union St. Fire Station:
 - Furnace Replacement - \$10,000
 - New membrane roof - \$50,000
- Shedd St.:
 - Furnace Replacement - \$6,000



Article 8

- Whitney Hall:
 - Repair Chimney Lining - \$10,000
- Crystal Lake Rd.:
 - Engineering/Permitting/Culvert replacement - \$40,000



FY 2017 Funding Article 9

Add 5 cents	\$25,000
Total CIP-CRF Funding	\$367,938



CIP Impact on 2017 Tax Rate

Adds 5 Cents

House Assessment	Tax Increase
\$150,000	\$7.50
\$250,000	\$12.50
\$400,000	\$20.00



2016-17 Capital Improvement Program Committee

Fred Cummings

Bob Cusick

Gary Gaudette

Dan Kiley

Holly West

Sam Eaton

Keith Thomas

Ed McLaughlin

Steve Schneider, staff

Thank you for your support of CIP. This important process is critical in maintaining a sound fiscal program.



Enfield Budget Committee 2017 Municipal Budget Proposal

***“To assist voters in the prudent
appropriation of public funds”***

-NH RSA 32:1

ENFIELD 2017 BUDGET PLAN

Process:

- Committee meets throughout summer, fall, winter
- Committee meets with town departments
- Committee examines budget requests, revenues

Objective: To prepare a responsible budget for the Town

- Maintain core services
- Support Enfield's QoL experience
- Reinforce and encourage town efficiencies
- Make responsible budget decisions to minimize impact on taxpayers

Summary of 2016

- Town meeting approved budget raising \$3.535M through property taxes
 - Estimated tax rate = \$6.73/\$1000 valuation
 - Actual tax rate = \$7.00/\$1000
- Maintained town services @ 2015 levels
- Continued CIP long-term capital plan

- Funded Capital Improvement Plan reserve fund (CIP-RF)
- CIP Project List 2016:
 - Boys Camp Rd. Bridge
 - Boat Launch Upgrade
 - Plow Truck
 - 2 Cruisers
 - 2 Truck Bodies
 - Community Building HVAC
 - 30-Yard Dumpster
 - DPW Furnace
 - Defibrillator

End of 2016:

- **Town Financials Remain Fundamentally Sound**
- **Low debt level**
- **Non-property tax revenue is improving**
- **High rate of property tax receipts (~95%)**
- **Solid long-term capital plan (CIP)**

Areas to Watch

- **Undesignated Fund (UDF) balance struggling**
- 'Rainy Day Fund' balance expected to increase
- Fund was depleted following several years of increased unexpected costs
- Early projections indicate a surplus possible for 2016

2017 Budget Considerations

Overall Town and Regional Economy

- Economic recovery continues
- Housing market still sluggish (MLS data)
- 30% of Enfield school aged children are eligible for food assistance

Initial Target: Formulate the recommended budget to keep estimated tax rate increase $\leq 2\%$

2017 Budget Considerations

N.P.T. Revenues continuing upwards trend after low in 2008

- Car registrations:
 - 2008, \$578K
 - 2015, \$918K
 - 2016, \$974K
- Expecting some continued improvement in 2017
- Land Sale in 2016: \$154K, \$139K higher than \$15K estimate

Cost Centers Required Significant Funds

- Employee benefits (e.g. retirement, workers' comp, healthcare)
- Solid Waste
 - **2014** proj. \$160k, act. \$276k
 - **2015** proj. \$225k, act. \$315k
 - **2016** proj. 300K, act. \$304K
- General cost of doing business

Continued capital needs (infrastructure, equipment)

- Long-term CIP/TIF in place and working well

2017 Final Operating Budget Proposal

Estimated Tax Rate*

Total Appropriations	\$5.67M
Projected non-property tax revenue	- \$ 1.88M
Adjustments (tax abatements, credits)	+ \$.060M
To be raised from property taxes:	\$3.85M

*incl. water/sewer, TIF debt service and 'CIP Plan Articles'

Projected Tax Rate

- \$7.14 per \$1000 valuation
- 1.99% over 2016 actual rate
- 6.09% increase vs. 2016 Projected Rate
- Tax rate is set by State of NH with input from Selectmen and Town Manager

Highlights of Proposed 2017 Budget

- **Near level operating spending across departments**
 - All core town activities and services maintained
 - Increased staffing level (maximal 3% merit raises)
 - Fully Staffed Police Force
 - Recreation Dept. program expansion helps offset department costs
 - Fire Dept. to provide increased local training with fire prop
- **Continued funding of CIP**
 - \$370K into CIP-RF (6th annual 5-cent tax increase to support CIP 15-year plan)

2017 Enfield Budget Proposal

The Budget Committee recommends a budget of \$6.214M with an estimated tax rate of ***\$7.14 per \$1000 property valuation*** (includes CIP)

- *2% rate increase vs 2016 actual rate; 6% increase vs. 2016 projected rate ~ \$75K new tax rev.*
- *Approx. \$28 per \$200K property*

2016-17 Enfield Budget Committee

Annabelle Bamforth
James Buffington
Fred Cummings (Ex-Officio)
Mike Diehn
Sam Eaton (Chair)
Mark Eisener
Shirley Green (Vice Chair)
Janet Shepard
Nancy Smith
Holly West

Administration Liaison: Steve Schneider, Town Manager

The Committee appreciates and thanks the CIP, Town Administration and Employees for their input, cooperation and dedicated service to the Town.