

RCL 2013 VOTER PREPARATION

What voters need to know and understand

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Elected Positions

Position	Term	Incumbent Running in 2013 Y/N/?	Incumbent Name (I) and other candidates
Elected Positions			
Selectman	3 yrs	No Comment	Priscilla Jenness
Cemetery Trustee	3 yrs	No Comment	Frank Drake
Library Trustee	3 yrs	Y	Victor Azzi (I)
Trustee of Trust Funds	3yrs	No Comment	Andrew Mahoney
Budget Committee	3 yrs	Y	Shawn Crapo (I)
Budget Committee	3 yrs	Y	James Maheras (i)
Planning Board	3 yrs	Y	Bill Epperson (I)
Planning Board	3 yrs	Y	Jerry Gittlein(I), Phil Winslow
Planning Board	1 yrs	N	
Sewer Commissioner	3 yrs	Y	David Adams
Zoning Board	3yrs	Y	Ray Jarvis (I)
Zoning Board	3 yrs	N	
Zoning Board	2 Yrs	Vacant	Paul Goldman, Frank Dibble
School Board	3 yrs	Vacant	Scott Marrion
School Board	3 yrs	Vacant	Mike Moody
School District Treasurer	3 yrs	Y	Mark Zartarian (I)
Elected at Annual Meetings			
Rye Water District	3 yrs	No Comment	John Murtagh
Rye Beach Village District	3 yrs	No Comment	Bradley Richards
Jenness Beach Village District	3 yrs	No Comment	Jane Langley

Appointed Positions – Write a Letter to the Selectmen

Appointed Positions	Term	Incumbent Running in 2013 Y/N/?	Incumbent Name
Zoning Board Alternates	????	No Comment	Patricia Weathersby
Zoning Board Alternates	????	No Comment	Brian Murphy
Historic District Commission	3 yrs	No Comment	Paula Merritt
Historic District Commission	3 yrs	No Comment	Daryl Kent
Historic District Commission Alternate	3 yrs	No Comment	Thomas King
Demolition Review Committee	3yrs	No Comment	Jane Holway
Heritage Commission	3 yrs	No Comment	Jane Holway
Heritage Commission Alternate	3 yrs	No Comment	Peter White
Heritage Commission Alternate	3 yrs	No Comment	Vacant
Heritage Commission Alternate	3 yrs	No Comment	Vacant
Beach Commission	3 yrs	No Comment	Michael Labrie
Beach Commission Life Guard Supervisor	3yrs	N	Vacant
Conservation Commission	3 yrs	No Comment	Suzanne McFarland
Conservation Commission	3 yrs	No Comment	Sally King
Conservation Commission	3 yrs	No Comment	Lawton Struble
Conservation Commission Alternate	3 yrs	No Comment	Lee Perrault
Recreation Commission	3 yrs	No Comment	Mark Luz
Recreation Commission	3 yrs	No Comment	John Sexton
Recreation Commission	3 yrs	No Comment	Keirann Roman
Recreation Commission	1 yr	N	Vacant
Mosquito Control Commission	3 yrs	No Comment	Charles Moore
Capital Improvements Committee	No term	N	????
Energy Committee	No term	?	???
Rockingham County Rep		Vacant	
Rockingham Metropolitan Planning Organization (M		?	
Rockingham MPO Tech. Advisory Committee		?	
Rockingham MPO TAC Alternative		?	

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Summary of Warrant Articles

After the Deliberative Town Meeting the RCL Website will have a Pro's and Con's table of all warrant articles.

Reference	Short Description	Budget
Art. 1	Elections for 8 different positions.	
Art. 2	Choose School District officers (separate School Meeting).	
Art. 3 Amd. 1	Housekeeping change to conform to election of ZBA (voters adopted in 2012).	
Art. 3 Amd. 2	Historic District regulation re: solar collectors.	
Art. 3 Amd. 3	Establish Overlay district for Groundwater mgmt.	
Art. 3 Amd. 4	50 years.	
Art. 3 Amd. 5	Amend definition of "structure" in the Zoning Ordinance.	
Art. 3 Amd. 6	Define "storm water" in the Zoning Ordinance in accordance with State statute.	
Art. 4	Town Hall schematic design and related activities.	\$60,000
Art. 5	1899 Trolley Barn (Old Police Station) study.	\$9,800
Art. 6	Goss Farm Barn restoration.	\$170,000
Art. 7	Fund Highway Equipment Capital Reserve Fund.	\$100,000
Art. 8	Municipal Records and Document Management.	\$25,000
Art. 9	Streaming of meetings at Town Hall.	\$4,000
Art. 10	Operating budget \$8,680,627. Default budget \$8,380,347.	\$8,680,627
Art. 11	Discontinue old Elwyn Rd. roadbed near new roundabout.	
Art. 12	Relocation of Old Ferry Landing Rd. near Foyes' Corner.	
Art. 13	Cut <10 trees for parking lot at Rye Recreation Area.	

Reference	Short Description	Budget
Art. 14	Amend Skateboard Ordinance to require single file for bicycles, pedestrians.	
Art. 15	Amend Beach Ordinance to require approval of business and organized events.	
Art. 16	Amend Parking Ordinance to add no parking areas near Jenness Beach.	
Art. 17	Tally of votes on warrant articles and budget items.	
Art. 18	\$35K	
Art. 19*	minutes.	
Art. 20*	Amend Conflict of Interest definition. Require tallying signers of Conflict of Interest form.	
Art. 21*	Institute capital budget, enhance Capital Improvements Program ("CIP") process.	
Art. 22*	Require investigation of 2012 reassessments.	
Art. 23	Permit sale of surplus Town property	
Art. 24	To transact other business .	
Sch. Art. 1	School budget \$12,938,447. Default \$12,860,463.	\$12,938,447
Sch. Art. 2	Appropriate \$10,670 for new support staff contract	\$10,670
Sch. Art. 3	Permits special meeting if Art. 2 is not approved	
Sch. Art. 4*	Enable unassigned general funds to be retained.	
Sch. Art. 5*	Video streaming of School Board meetings	\$4,000
Sch. Art. 6	Tally of votes on warrant articles and budget items.	
*by petition	Total	\$22,002,544

Bob Eaton to focus on what the voters should be doing...

Planning Board Changes

Article 3 Amendment 1: Housekeeping to reflect that ZBA members will now be elected

Article 3 Amendment 2: Solar panels in Historic District

- Guidelines for installing Solar panels in the Historic District (includes Star Island) only

Article 3 Amendment 3: Establish a Rye Landfill Overlay District

- The State and other testing has found elevated levels of manganese
- Enables town to evaluate risks for any new wells in the overlay district

Article 3 Amendment 4: Demolition Review

- Reduces the age of a building to be considered by the Demolition Review committee from 65 years down to 50 years.
- Note the Demolition Committee has no authority to prevent any tear downs

Article 3 Amendment 5: Amend Definition of “structure” in the Zoning Ordinance

- Removes Fuel Tanks from this
- Removes Subsurface waste, Fences, Stonewalls and driveways as they are defined in other sections

Article 3 Amendment 6: Define “Storm water” Drain in Zoning ordinance

- We will now match the State definition, since Rye ordinance did not define what can be considered “Storm Water”

How did we get here?

- Town Departments need more office space, the town could use more or better meeting space, Town Hall electrical, IT, etc... all need work
- Many safety, cost, handicap access, and other drivers say something must be done

Step 1

- 2011 Town voted to spend \$40K to understand if it was even feasible to continue using the existing town hall
 - Warrant article also said to evaluate what are the space requirements and what “smart” things should we be doing
- Result was the AG Architects presentation
 - Evaluation of what space is needed
 - Proposed a possible building design, layout, etc....

One Step Back

- AG Report left key questions unanswered
- Public expressed a concern that the AG Design was too much
- Article 10 for \$135K next steps voted down
- Petitioned Article 27 calling for more planning was approved
 - Town Created the Town Hall Space Needs Committee

Open Questions addressed from the Space Needs Committee

The Great Room Should Stay: The Great Room is the old auditorium upstairs in the Town Hall. If restored it could:

- Provide additional much-needed meeting space for the town
- Create a large meeting space for town government activities
- Permit return of Town elections to this location
- Create a great public meeting room larger than the Library Room, smaller than the RJH Gym
- Be used for Rye Rec, Senior activities, theatre, music, social activities....

There are two sets of curvilinear stairs that should be maintained

What are we going to do with Rye Recreation?

- If we replace the Rye Rec. modulars would this replacement create office space for Rye Rec?
- Leaving Rye Rec out of the office space needs reduces the total space needs for Town Hall
- Safety Building and now a Town Hall investment continue to push out an investment in Rye Rec.

A Facilities Master plan and a Capital Improvement Financial Plan are needed

- Article 21 addresses the CIP Financial Plan
- Article 4 includes the development of a Facilities Master Plan

Town needs a Record Retention Strategy and Plan

- Article 8 is to address this

Safety Building and How Much Space

What did we learn about using the Safety Building?

- There is lots of space available over the equipment bay -- would require adding a floor.
- It is not clear which Department(s) could be moved there.
- Idea of remodeling the Safety building and the Town Hall did not appear to provide sufficient cost savings and added complexity to the process
- Space Needs committee said any future requirements could be accommodated at the Safety Building.

How Much Space is Needed?

- First there are many variables that make significant impact to the estimated number of square feet needed
 - Storage space needs are unknown. The lack of a long-term plan or strategy was identified as an issue.
 - Circulation. This is the % of additional square feet needed for hallways and moving around a building
- AG Architect estimates are too high: 15,090 sq feet
- Committee is suggesting a range of 11,500 sq. feet \pm 1,000 sq. feet
- Citizens group is estimating a lower number between 8,500 and 9,500 sq. feet

Next Steps for the Town

Warrant Article 4 asks for \$60K to:

- Hire licensed architectural/engineering consultant to prepare 2 schematic designs (two building and single building options -- maximum 1/3 extension on single building)
- Determine refined programming needs, long-term recreational program needs.
- Consider what needs might be addressed by 1899 Trolley Barn (Old Police Station)
- Prepare Facilities Master Plan

However:

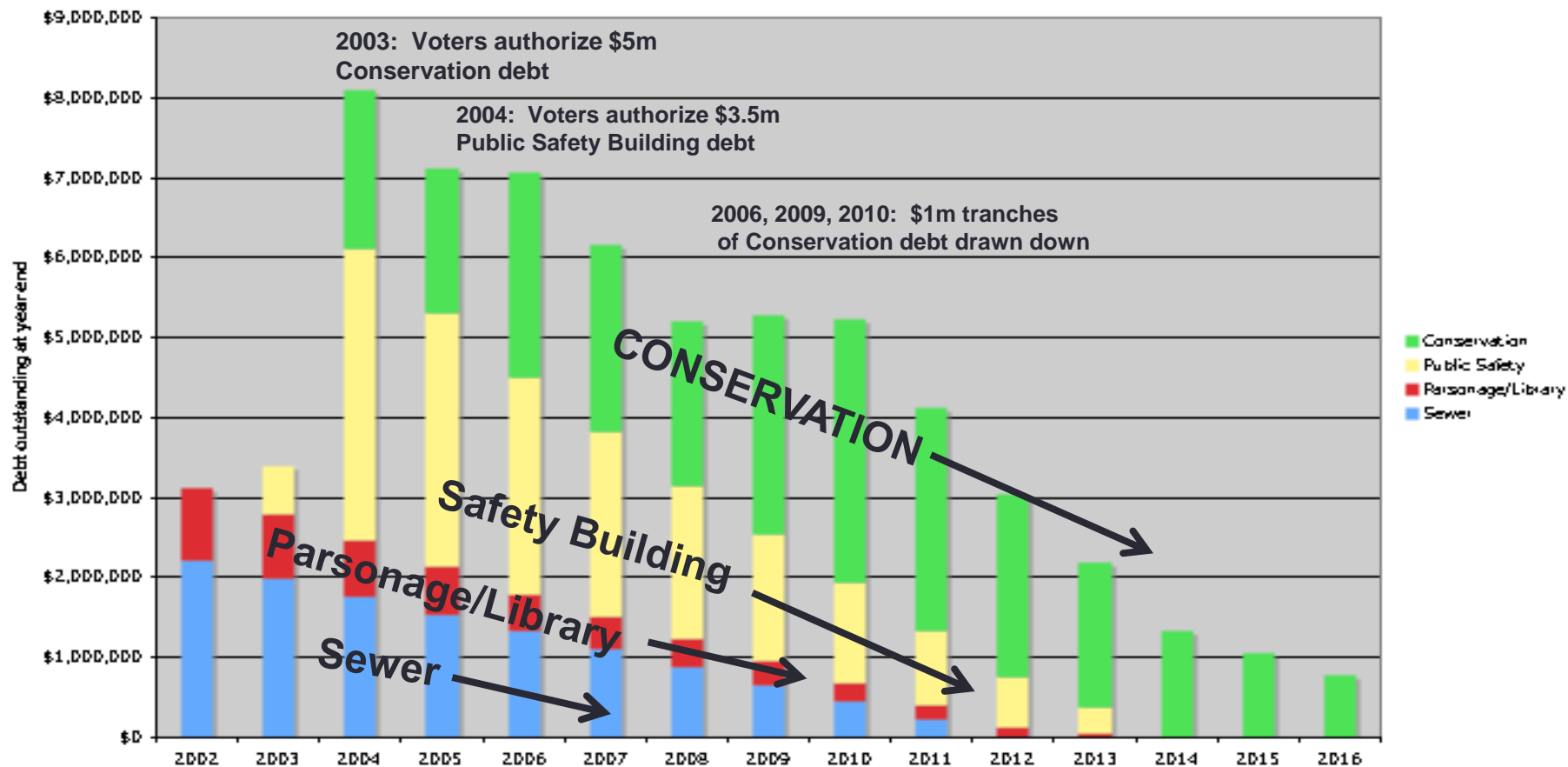
- How is the town going to manage this \$60K investment?
- What can we expect the outcomes to be?
- Who or what group is going to oversee the process (architect selection, oversight of construction)?
- When and how will public input be obtained?
- What can be expected for the Police Station and Rye Recreation

Potential Schedule:

- 2013 Schematic Design – Select the Design
- 2014 Proceed with Design, Development and Construction, Select Builder
- 2015 Approve funds to begin construction

The spike in Town debt is subsiding, creating room for investment. However – these savings have been offsetting other cost increases

(2004 Public Safety/Conservation issue combined – repayments allocated pro rata)



How much will Town Hall cost taxpayers?

Assume: 10 year financing at 3%

Tax impact lasts for 10 years, slowly declines as principal is repaid

If your assessed value is:	If the town invested this much in a new Town Hall		
	<u>\$2 million</u>	<u>\$3 million</u>	<u>\$4 million</u>
\$500K house	\$74	\$111	\$148
\$750K house	\$111	\$167	\$222
\$1 million house	\$148	\$222	\$296

5: Old Police Station/Trolley Barn 8: Records Retention

Article 5: Determine what can be done with the Old Police Station?

- Abandoned when we built the Safety building. Some current storage use.
- .228 acres means it does not have much potential for commercial or private resale
- A definitive understanding of the mold and possible environmental risks is needed
- Potential options are:
 - Locate some town activities there
 - Create consolidated storage facility
 - Records and other town assets
 - Part of the Town Hall Space Needs equation (approx. 100 yards away)

Article 8: Records Retention Plan

- Understanding the options to meet the Records Retention requirements for all town departments is lacking
- Record Retention strategy will impact the space and design of a any Town Hall investment

Evaluate Structural Resources



- March/April 2011 - Barn Assessment completed - with assistance from the NH Preservation Alliance
- April 2011 - NH DHR Conservation License Plate request for restoration of underpinnings, unfunded
- May 2011 - NH DHR listed the Goss Barn in the NH State Register of Historic Places
- Summer 2011 - Water line installed on site, adjacent to barn & 200' toward western field
- Fall 2011 – LCHIP application for Barn Restoration, unfunded

Goss Barn- What Has Been Completed & What is Needed to be Usable & Safe



2012 - In-kind electrical hook up provided by local electrician

2012 - In-kind rehabilitation of wagon found underneath barn

2012 - Additional related projects (well testing; heritage garden) and workshops before & after restoration

2011/2012 – Volunteers have spent hundreds of hours trying to raise funds to restore Goss Barn, from Chicken Coop Tour Fundraiser, Barn Dinner with Farmer's Market, to chopping wood for sale. Several pleas in Town Newsletter for donations resulted in over \$8,000 in donations.

All good for visibility, but restoration itself cannot be completed in a piecemeal manner.



\$170K Restoration Investment

Full Restoration will allow continued workshops and presentations w/NH Preservation Alliance & NHDHR, Rye Historical Society, Rye Heritage Commission, etc.

Full Restoration will allow outreach and educational opportunities & use of site through ongoing school use, community gardens, and educational workshops.

Full restoration will allow a farmer to utilize barn for agricultural uses, and to assist with sustainable farming practices & education/outreach



2013 Ongoing partnerships with RCCD & Natural Resource Conservation Service to complete required permits for some conservation practices and ongoing management. Rye DPW will assist with farm road culvert replacement to reduce costs.

Barn preservationist installed metal roof in Fall of 2012 & aims to continue with foundation work in Spring of 2013. Rye Conservation Commission will work with town staff and report progress to Board of Selectmen & NH Division of Historical Resources.

2012 - Conservation Commission received small conditional grant from NH Division of Historical Resources for 2013. Public funds are rare for rehabilitation of historic structures.

Additional Town Warrant Articles

Article 7: Highway Equipment Capital Reserve Fund

- There are \$1 million in assets, so if all have a 10 year life, then we should be funding \$100K a year.
- Capital Reserve Fund balance was \$141,755 at the end of 2011. Fund allows money to be held at the end of the fiscal year.
- Is there a plan to buy anything this year? No. Six wheel dump truck was delayed.
- Can these assets last more than 10 years? Why is \$100K the right number?

Article 9: \$4K for streaming/archiving BOS, ZBA and Planning Board mtgs.

- Simple system to be used until Town Hall Space needs are addressed
- Another \$4K may be needed for the School System

Article 11: Discontinue and quitclaim of Old Elwyn Rd. roadbed

- Fulfills an obligation made during the building of the roundabout at Foyes' Corner

Article 12: Relocation of Class VI Highway, Old Ferry Landing Road, near Foyes' Corner

- Minor relocation of old highway to accommodate subdivision of Cavaretta property. Road once went to ferry going to New Castle. Most of road now covered by Wentworth golf club.

Article 13: Approve Cutting down trees at Rye Rec. for parking

Single File Only and Controlling Beach Activities

Article 14: Expands Skateboarding and Roller Skating ordinance to add provisions for bicycles, pedestrians and runners.

- This makes permanent the changes the Selectman approved last Summer.
- Requires that all activities be “single file” and as close to the shoulder as possible
- Is this the best way to address this safety concern?

Article 15: Selectmen Regulation of Beach Activities

- Requires Selectmen approval of private, commercial or non-profit activity business or event, including:
 - Summer Camp activities
 - Surf Camps
 - Races
 - Triathlons
 - Fundraisers
 - Lessons and/or rental activities such as, surfing, paddle boarding, kayaking, sailing, kite-surfing, snorkeling or diving on any town beach
- Enables the Selectmen to place conditions on their approval

Additional Town Warrant Articles

Article 16: Jenness Beach parking changes – Richard Rd., Brown’s Court & Power Ave.

- The warrant article states that no parking has been enforced in these locations for many years and the amendment is to make the ordinance consistent with current practice of No Parking.

Article 17: Recording of Votes on the Warrant Articles

- New State Law allows for the Town to ask for the vote count to be stated in the Warrant. Example: the Budget Committee recommends this article by a 3 to 2 vote.
- Warrant article applies to governing body (i.e. Selectmen) and Budget Committee votes.

Article 18: Solar Energy Tax Credit

- Increases the system value subject to the exemption from \$15K to \$35K
- Clarifies that these systems are for electricity and hot water for immediate use. This assures that this does not apply if the system is used for resale activity.

Article 19: Posting of Agendas

- Residents were surprised by several public meetings, the intent is to improve the process
- Also helps by assuring there are cross links between different public websites

Petitioned Warrant Articles

Article 20: Conflict of Interest change

- Amends article adopted last year. Wording has been added to match the State definition.
- Also requires tabulation of persons required to sign and whether they have signed. This issue arose when a Town employee was refusing to sign the policy agreement.

Article 21: Capital Improvement Financial Planning

- CIP has now been completed each of the past 3 years which is a big improvement over prior years
- The Town is not communicating what the financial plan is and a potential strategy for smoothly funding these projects without causing a spike in tax rates
- There could also be more public discussion on the priorities and the long term strategy for future capital investment.

Article 22: Reasonableness of New Assessments

- Requires the Selectmen to study the property assessments and whether they are fair to all taxpayers. Proximity to the ocean may not have been taken into proper account, and some swings in assessments may not jibe with common sense, according to some taxpayers.
- Report will conclude whether a reassessment should be done or not.

School Articles

Article 1: Budget of \$12.9 million

- A group of parents is concerned about the jump in class size for the 4th Grade class given that the total students are very close to the School Board's guideline for adding an additional class.

Article 2: Collective Bargaining Agreement for Support Staff

- \$10.6K increase to the budget, and the agreement itself, must be approved by voters.
- Over \$50K increase in salaries and benefits in each of the next two years.
- Analysis of the current and new contract would be helpful

Article 4: Retention of excess funds at year end for emergencies

- New State law allows voters to approve retention of up to 2.5% of taxes.
- Currently, the School Board has been required to return unutilized funds to the taxpayers.

Article 5: \$4K for Streaming Video

- Intent is to mimic what the Town is planning to do
- This article includes an operational date, so it is available for the start of School
- Budget Committee did not approve, even though it had already approved the same amount for video streaming at Town Hall

Article 6: Recorded Budget votes by School Board and Budget Committee

- Mimics Town Article 17, so it also applies to the School Board

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Sewer and Debt Service decrease because of 2012 bond maturity
 Town Hall Government decrease due to health care reductions
 Increase (including warrant articles) is: \$201K, up 2.27%

	2011	2012	2013	2013 \$ Change	2013 % Change
Town Hall Government	\$ 1,446,774	\$ 1,521,107	\$ 1,480,146	\$ (40,961)	-2.7%
Police Total	\$ 1,128,592	\$ 1,217,965	\$ 1,271,106	\$ 53,141	4.4%
Fire Total	\$ 1,194,454	\$ 1,260,004	\$ 1,331,595	\$ 71,591	5.7%
Total DPW	\$ 1,406,416	\$ 1,453,040	\$ 1,511,017	\$ 57,977	4.0%
Library Operations	\$ 588,506	\$ 588,506	\$ 606,883	\$ 18,377	3.1%
Recreation Operations	\$ 208,662	\$ 210,975	\$ 222,832	\$ 11,857	5.6%
Other Services Total	\$ 365,005	\$ 379,771	\$ 410,871	\$ 31,100	8.2%
Total Debt Service	\$ 1,180,098	\$ 1,153,429	\$ 1,039,692	\$ (113,737)	-9.9%
Capital Outlays	\$ 276,852	\$ 103,016	\$ 150,400	\$ 47,384	46.0%
Warrants, Capital Reserves & Trusts	\$ 404,804	\$ 265,000	\$ 368,800	\$ 103,800	39.2%
Sewer Fund	\$ 341,940	\$ 363,663	\$ 239,193	\$ (124,470)	-34.2%
Revolving Funds	\$ 323,645	\$ 331,788	\$ 416,893	\$ 85,105	25.7%
Totals	\$ 8,865,748	\$ 8,848,264	\$ 9,049,427	\$ 201,163	2.27%

Town Hall Government Includes:

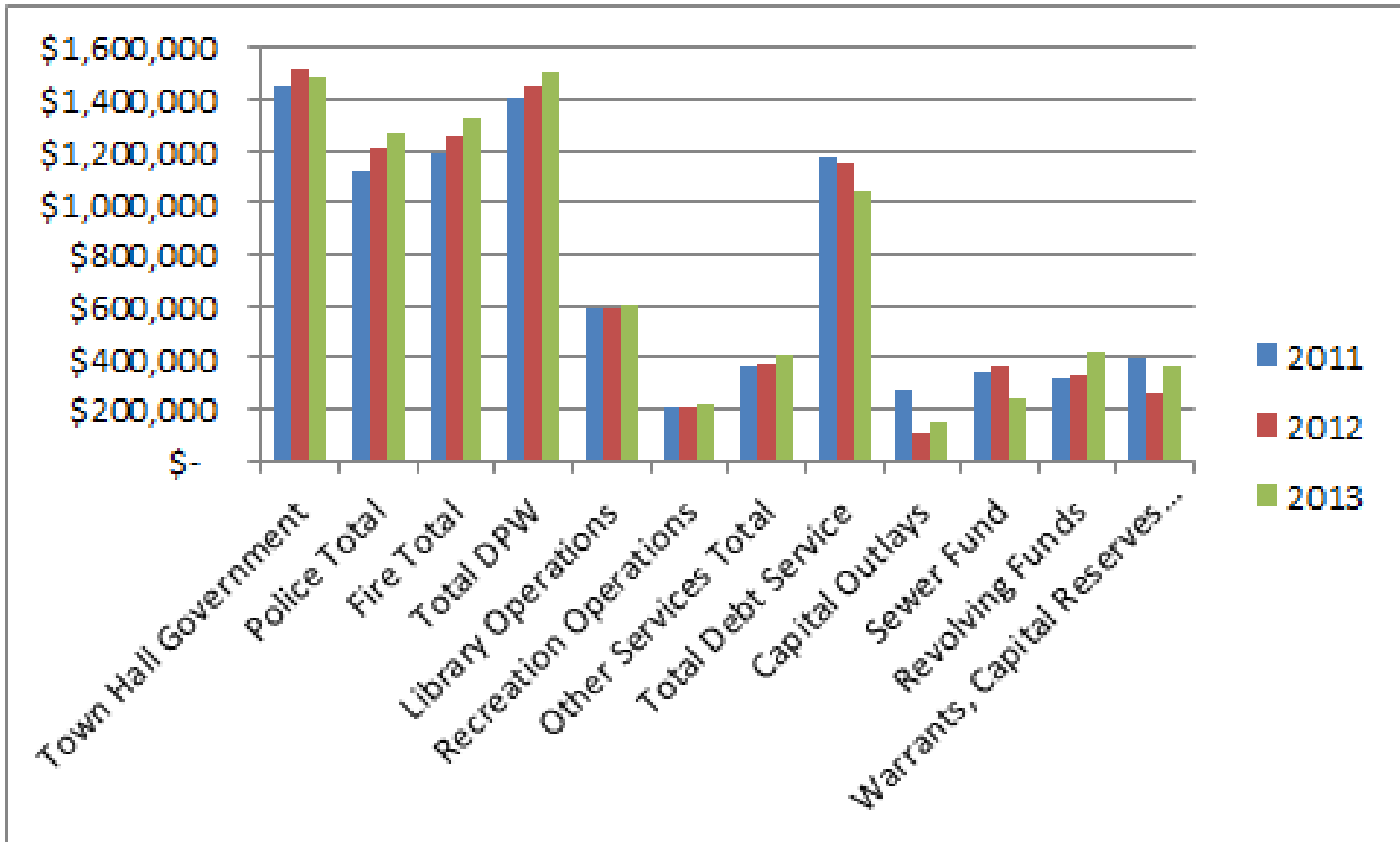
- Executive Office, Town Clerk, Tax Collector, Assessing, Finance Office, Legal, Zoning Board, Planning Board, Building Inspection, Town Custodian, Town Hall Facility, and Insurance.

Other Services Include:

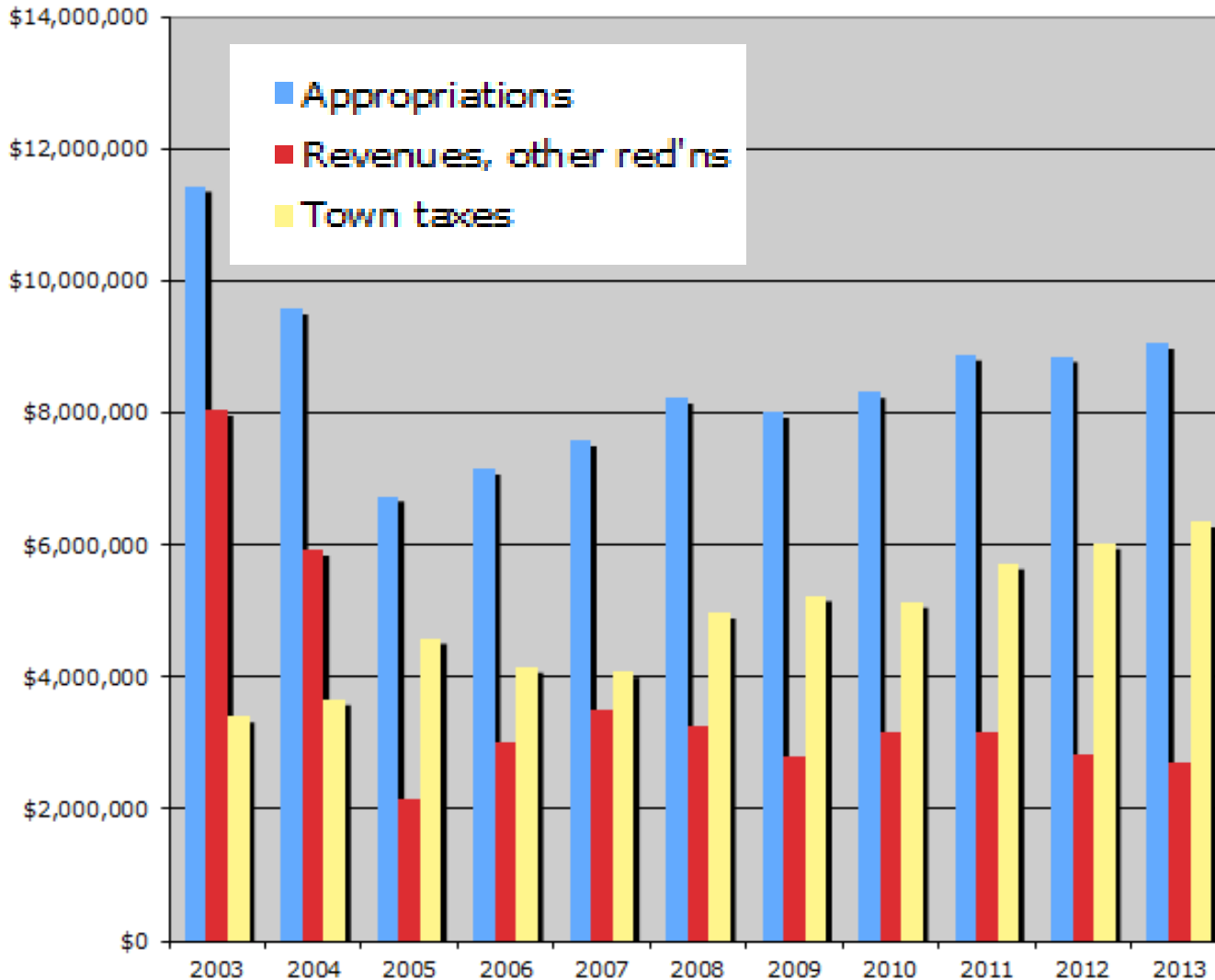
Health Officer, Animal Control, Mosquito Control, Direct Assistance, Cemetery, Beaches, Land Management, Patriotic Purposes, Historic District, Heritage Commission, Conservation and Other Services.

Police, Fire and DPW annual increases (\$182.7K) have been offset by decreasing debt payments (bonds and sewer)

2013 Planned Town Operating Budget



Planned Spending – Revenues = Taxes for Town Operations

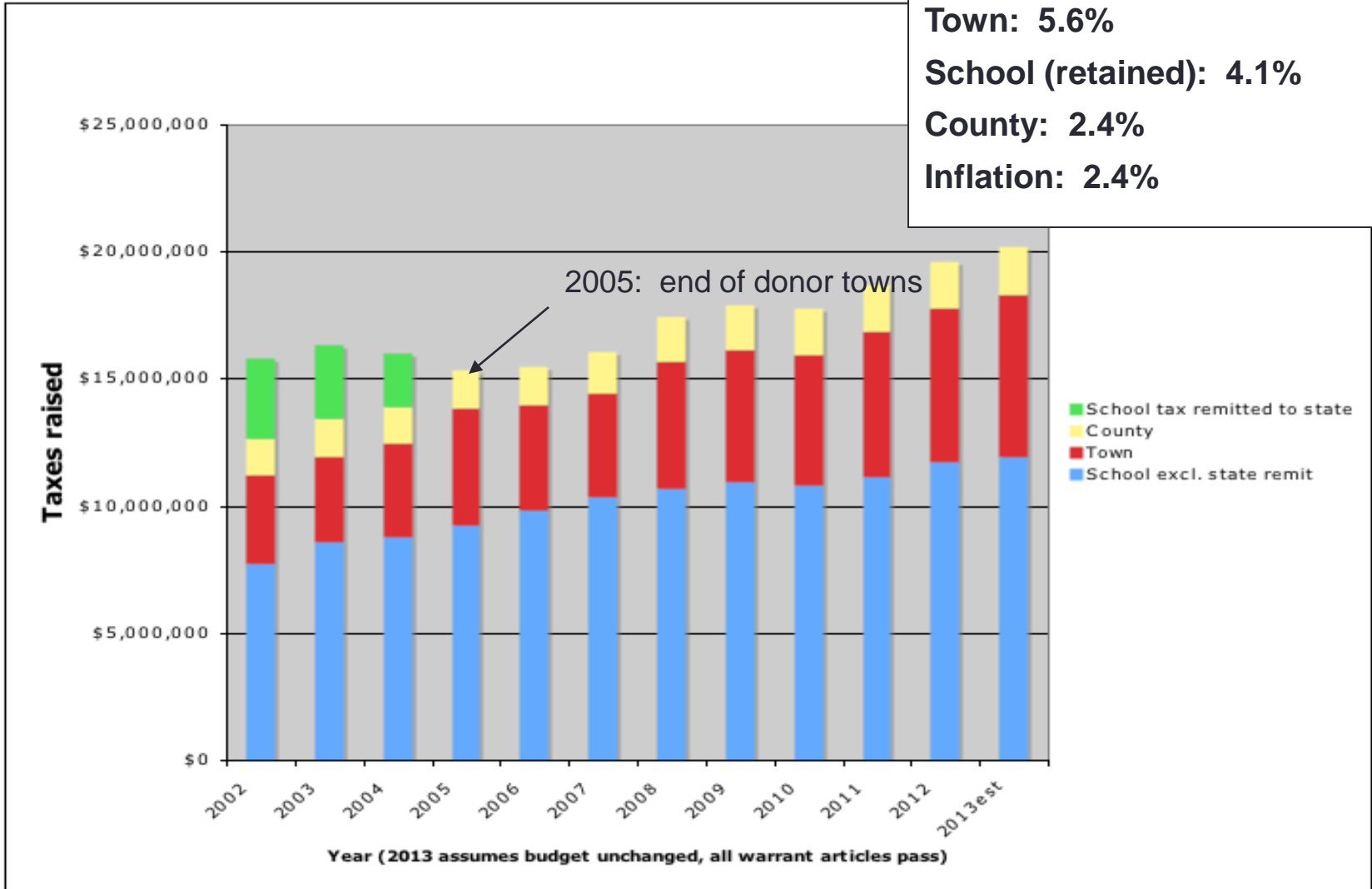


Revolving Funds:
 Revenues from Beach Stickers, Rye Recreation, Police Details come into the town. However, what they plan to spend every year needs to be included in the budget, to allow the funds to be spent or the bills to be paid if the Revenues fall short.

Revenues are Car Stickers and other taxes

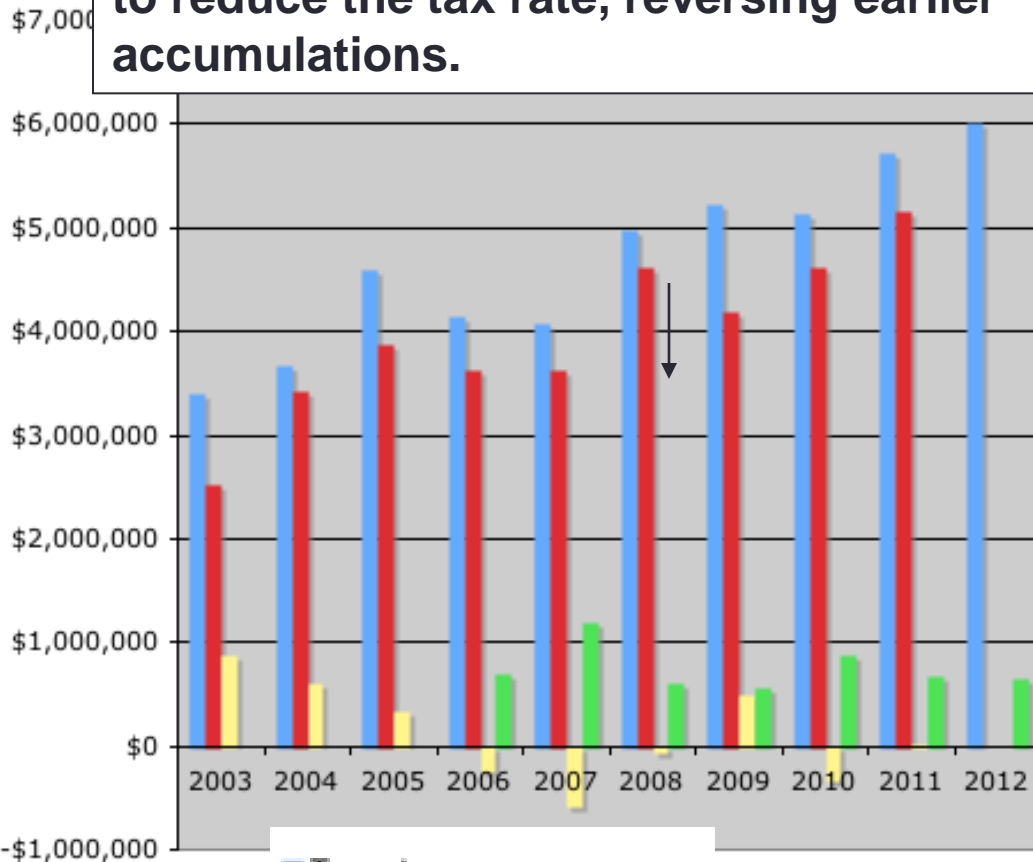
Rye's cost of government services (including schools) has grown faster than inflation

Compound annual growth rates
Town: 5.6%
School (retained): 4.1%
County: 2.4%
Inflation: 2.4%



Town taxes have consistently exceeded expenditures

2006: Town started using fund balances to reduce the tax rate, reversing earlier accumulations.

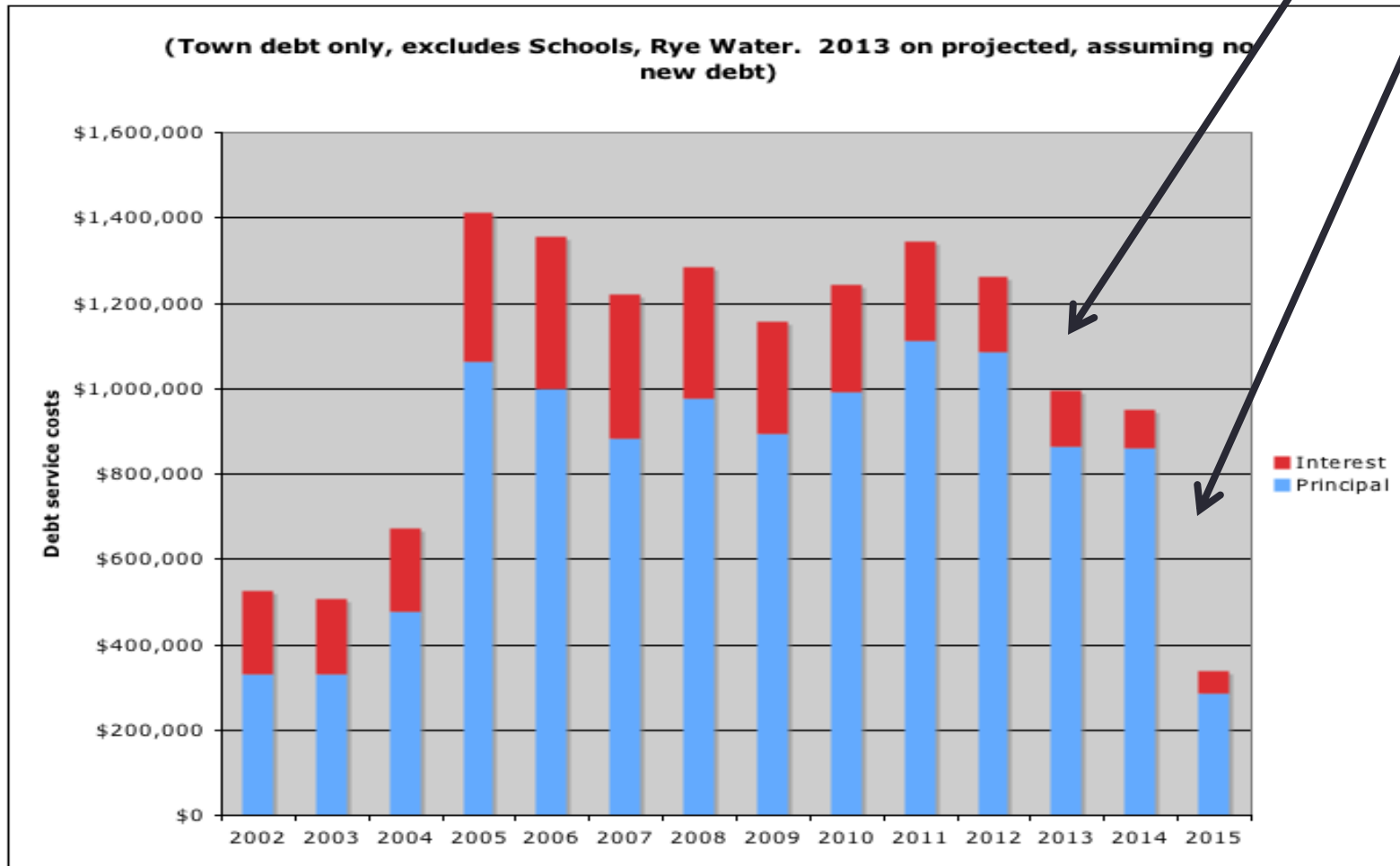


Fund Balances:
Some of the Fund Balances are associated with special revenue funds.

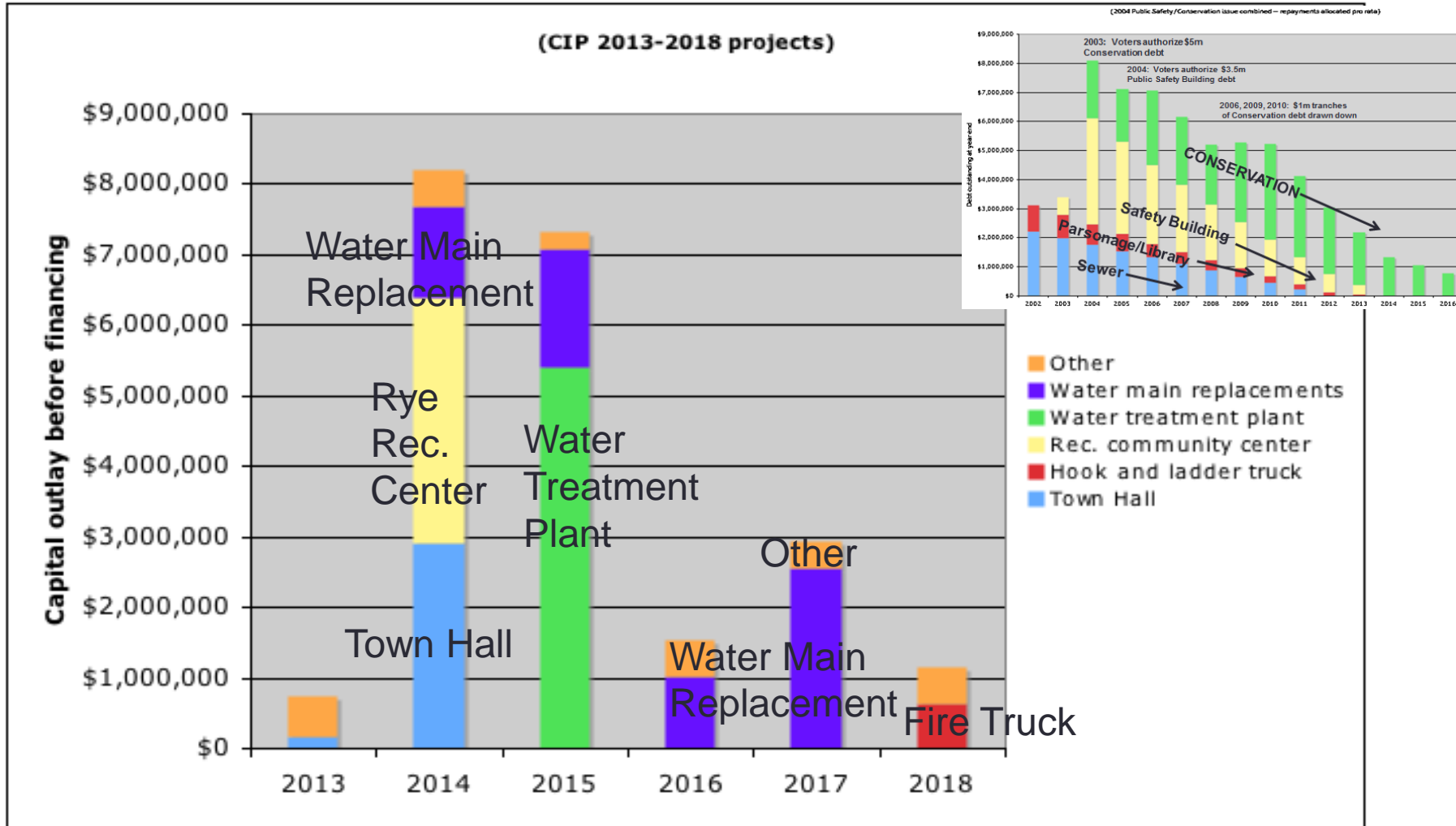
Use of fund balances to reduce taxes has averaged around \$500,000 the past few years

- Town taxes
- Town expend. less revs.
- Chg. in unreserv. Fund
- Fund bal. to reduce taxes

The reduction in Town debt payments has been generating significant savings to offset cost increases



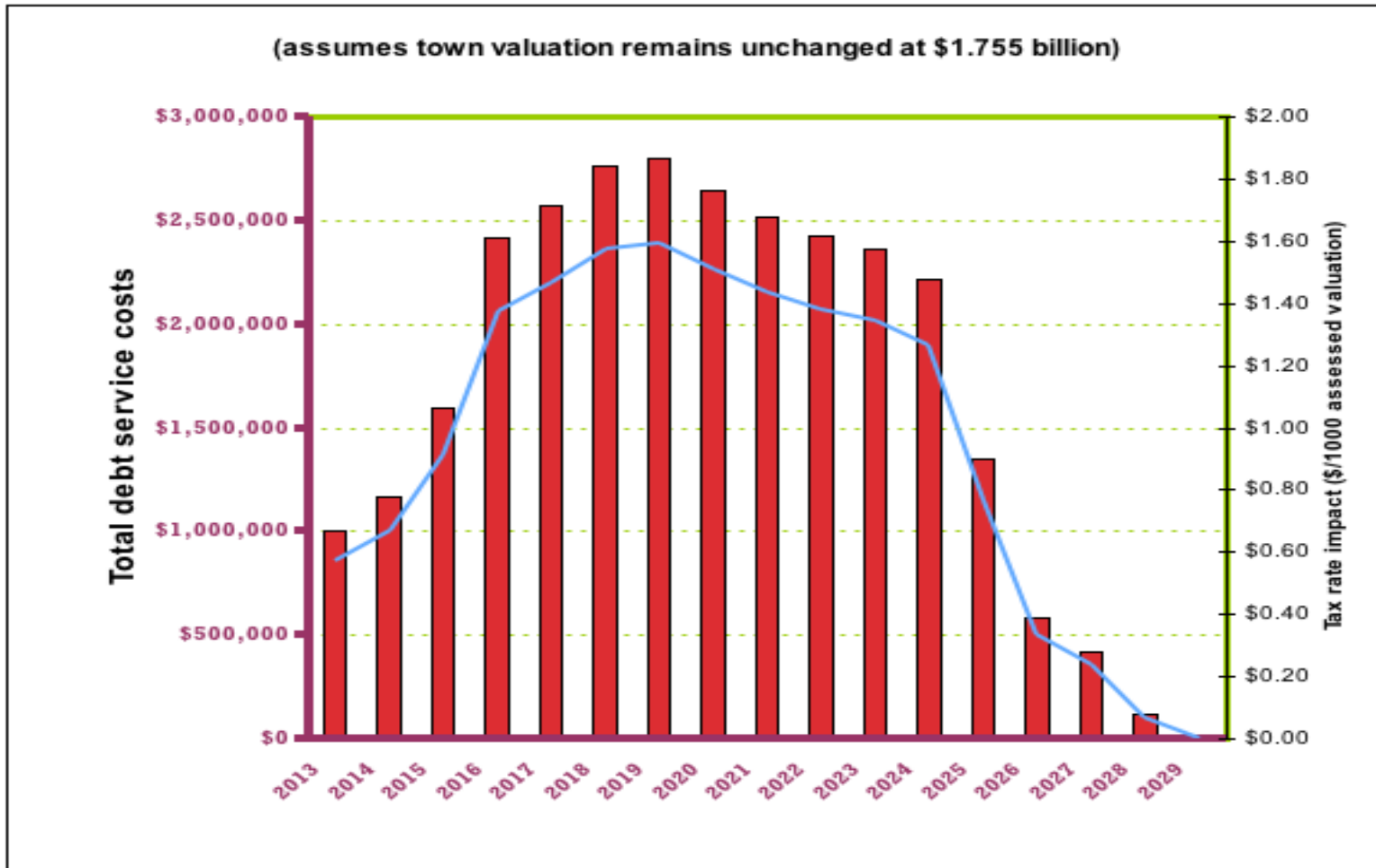
The 5 Year Capital Improvement Plan (CIP) includes \$21.9 million in Possible Investments. Which ones must we do? What can we do? How does the town prioritize?



If we finance (10 yrs. at 3%) all CIP items and assessments remain flat, each \$1M of debt increases the tax rate \$0.074

What each \$1M of Town investments mean to your tax bill in the first year:

\$300K Home: \$22 \$500K Home: \$37 \$750K Home: \$56
 \$1M Home: \$74 \$1.250M Home: \$93



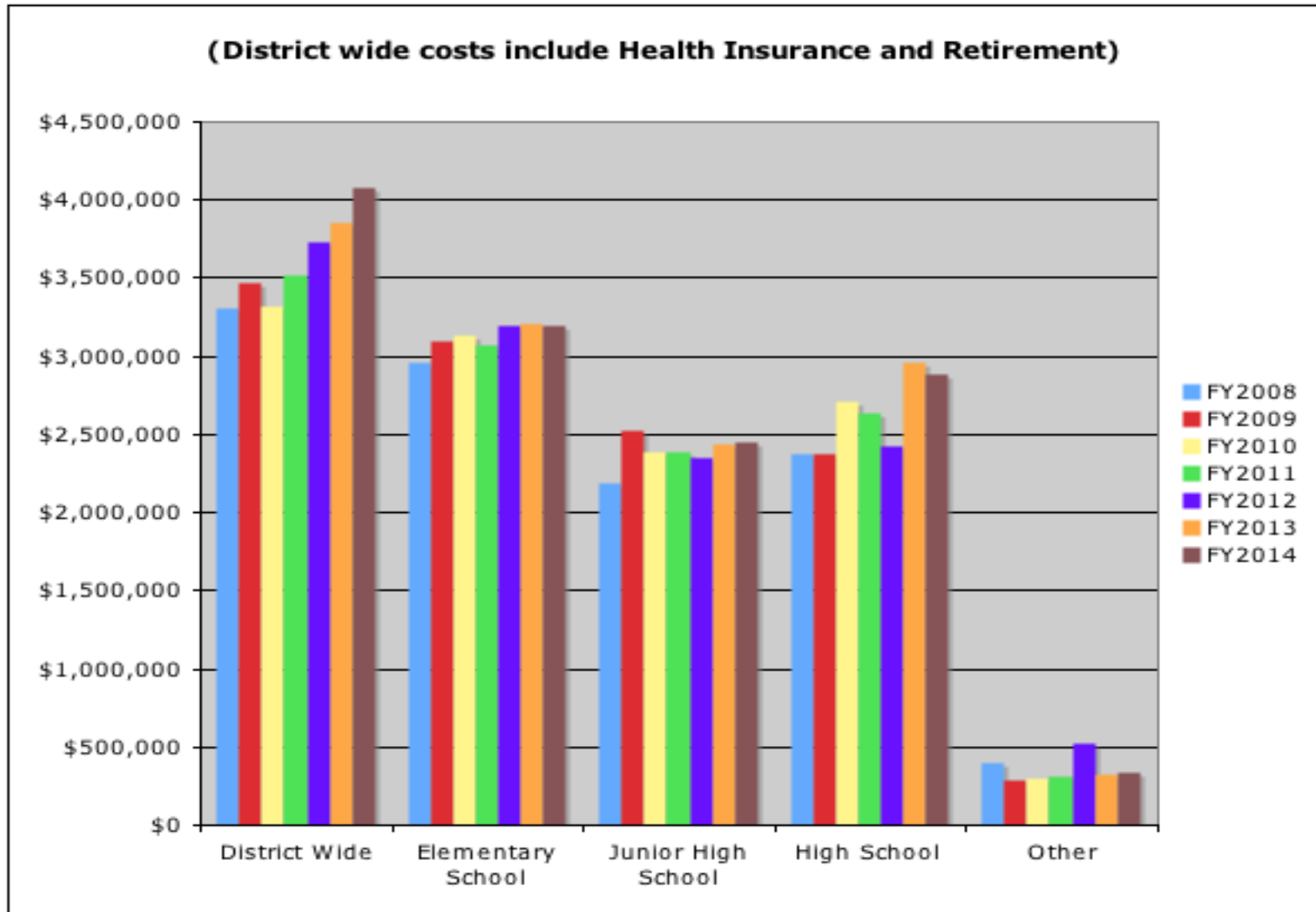
The Town had \$7,394,544 in fund balances on 12/31/11

	Total Nonspendable funds	\$1,210,313
Library	\$ 201,052	
Other	<u>\$1,289,595</u>	
	Total Restricted funds	\$1,490,647
Fire truck capital reserve	\$153,312	
Employee leave expendable trust	\$181,316	
Sewer capital reserve	\$ 49,278	
Landfill capital reserve	\$ 40,936	
Hwy. eq. cap. Reserve	\$141,755	
Salt shed cap. Reserve	\$106,753	
Other	<u>\$106,772</u>	
	Total expendable trusts	\$ 780,122
Sewer fund	\$592,923	
Recreation revolving	\$269,795	
Conservation commission	\$878,382	
Ambulance	\$137,246	
Other	<u>\$123,090</u>	
	Total special revenue funds	\$2,001,436
	Total assigned funds	\$ 155,939
	Unassigned General Fund bal.	\$1,756,087
	Total	\$7,394,544

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District (across RES and RJH) wide and High School budgets are increasing due to benefits, while RES and RJH remain relatively flat.
 PHS students are uncontrollable and tuition is difficult to control.



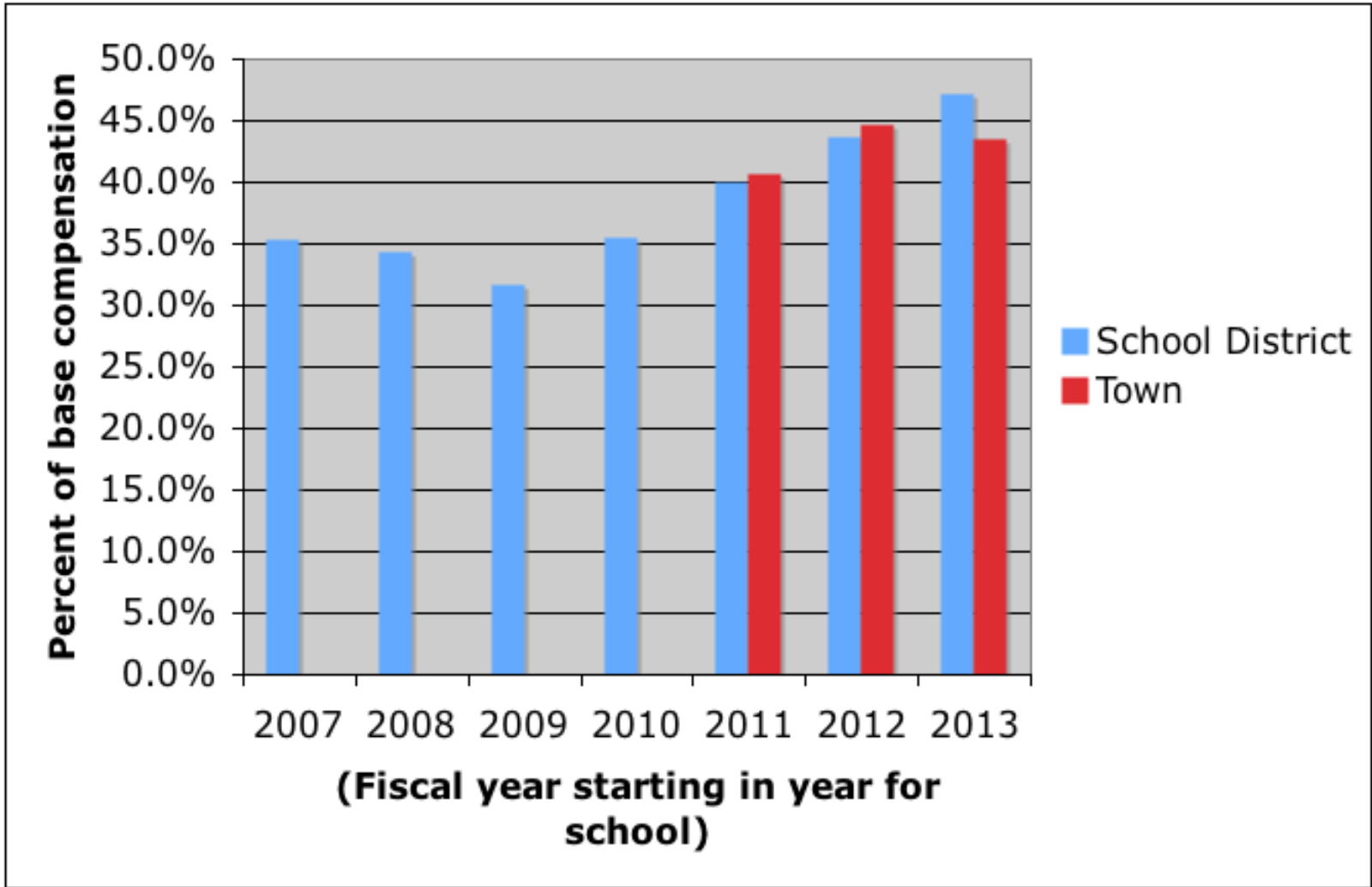
District (RES & RJH) wide costs are increasing due to benefits and SAU costs

	2011-2012 OPER. BUDGET	2011-2012 EXPENDED	2012-2013 OPER. BUDGET	2013-2014 SCH. BRD. BUD.
GENERAL FUND:				
DISTRICT WIDE EXPENDITURES:				
SPECIAL EDUCATION DEPARTMENT EXPENSES	83,587.00	81,588.40	83,496.00	87,118.00
COCURRICULAR DEPARTMENT EXPENSES	10,000.00	7,603.50	10,000.00	10,000.00
EXTENDED SCHOOL YEAR EXPENSES	9,700.00	10,444.64	9,583.00	16,945.00
SPEECH THERAPY DEPARTMENT EXPENSES		111,026.48	92,024.00	96,036.00
OCCUPATIONAL THERAPY DEPARTMENT EXPENSES		45,438.39	48,905.00	51,117.00
IMPROVEMENT OF INSTRUCTIONAL SERVICES		17,947.00	10,792.00	10,788.00
TECHNOLOGY DEPARTMENT EXPENSES		112,386.79	115,694.00	101,905.00
SCHOOL BOARD EXPENSES		36,051.31	35,679.00	36,812.00
OFFICE OF THE SUPERINTENDENT EXPENSES		499,515.00	518,155.00	587,668.00
OPERATION & MAINTENANCE OF THE PLANT	56,550.00	56,549.92	56,260.00	57,385.00
PUPIL TRANSPORTATION EXPENSES	238,911.00	238,909.00	247,273.00	255,928.00
SUPPORT SERVICES - OTHER	1,900.00	502.60	2,700.00	1,000.00
EMPLOYEE BENEFITS	2,102,350.00	2,121,386.26	2,265,871.00	2,429,037.00
DEBT SERVICE EXPENSES	372,260.00	372,260.00	357,000.00	341,600.00
SUBTOTAL GENERAL FUND - DISTRICT WIDE	3,724,984.00	3,711,609.29	3,853,432.00	4,083,339.00

Table from the school budget

- 1) \$2.4M of District Employee Benefits are: Health, Dental , Life, Long Term Disability, FICA Insurance. NH Retirement, Unemployment Comp. and other
- 2) Rye funds almost half of the SAU office (i.e. admin. office in Greenland). This is \$587,668 for 2013-2014
- 3) Busing is \$255,928 and Debt Service is \$341,600

School benefits are rising rapidly
 Benefits (Health, Retirement, etc..) % of Salaries
 Local private benefit rates are between 20% to 25%



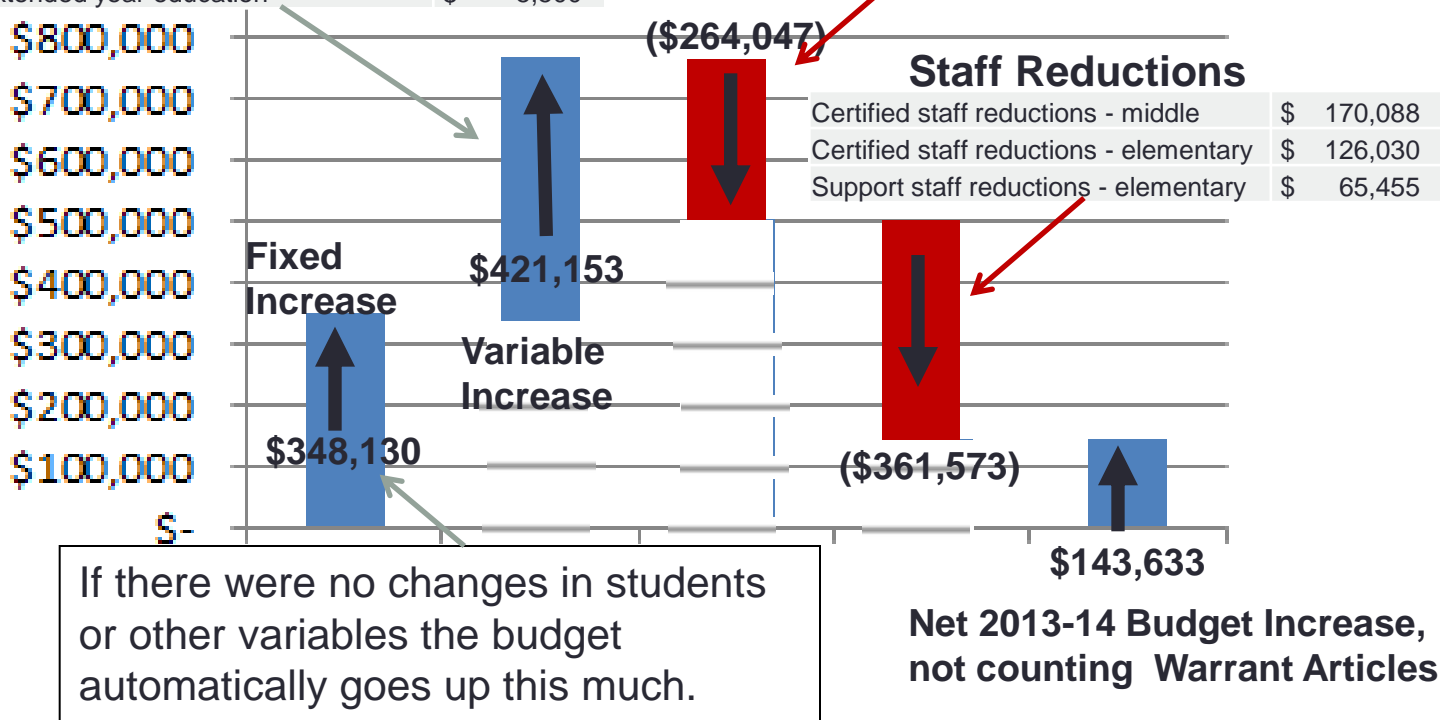
Fixed and Variable Increases offset mostly by staff reductions.

Variable Cost Increases

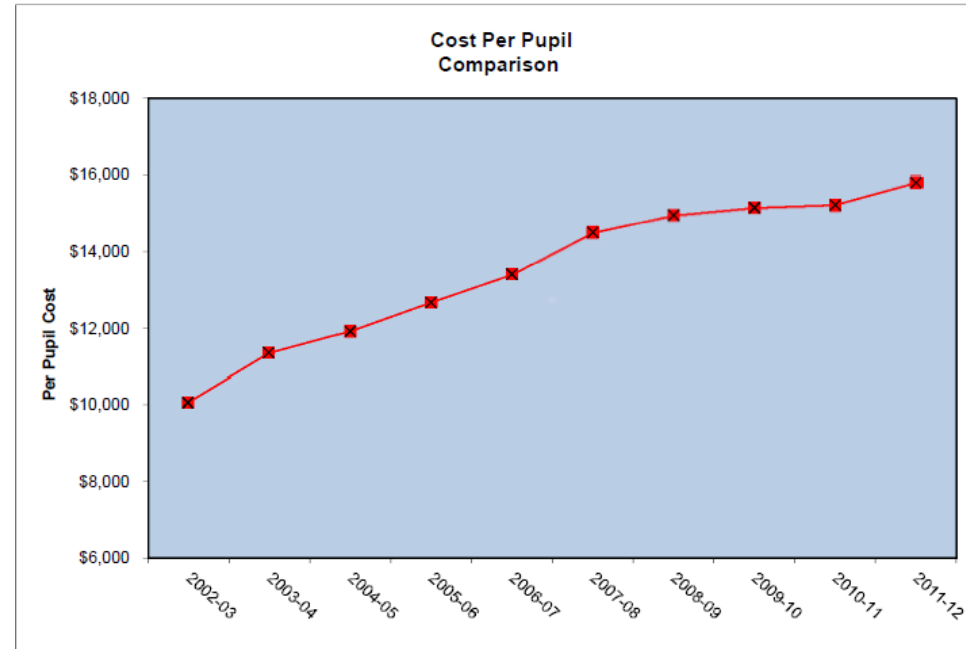
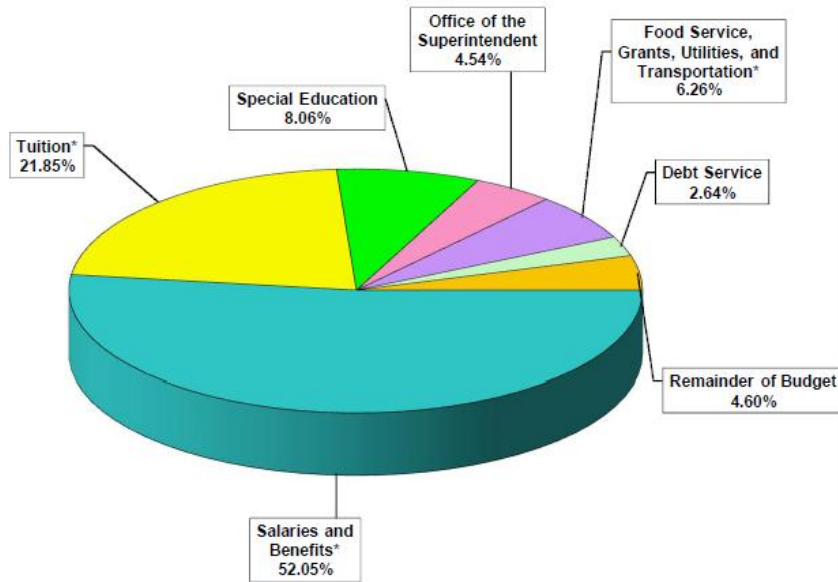
NH retirement	\$ 119,000
Tuition to private schools - elementary	\$ 91,653
Health insurance	\$ 73,000
SAU budget	\$ 69,000
Tuition to private schools - middle	\$ 50,000
Special education transportation	\$ 13,000
Extended year education	\$ 5,500

Variable Cost Decreases

Total High school tuition	\$ 157,047
Tuition to private schools - high	\$ 31,000
Maintenance objectives - elementary	\$ 31,000
Maintenance objectives - middle	\$ 30,000
Interest on Bonds	\$ 15,000



School Budget Details (charts are from the school budget)



- Salaries and Benefits are 52% of the Budget
- Cost per pupil is up around 50% over the past 10 years
- So Salaries and Benefits are driving up the cost of education
- Subtract out inflation and is education getting that much better?

Health Insurance and Retirement are growing rapidly

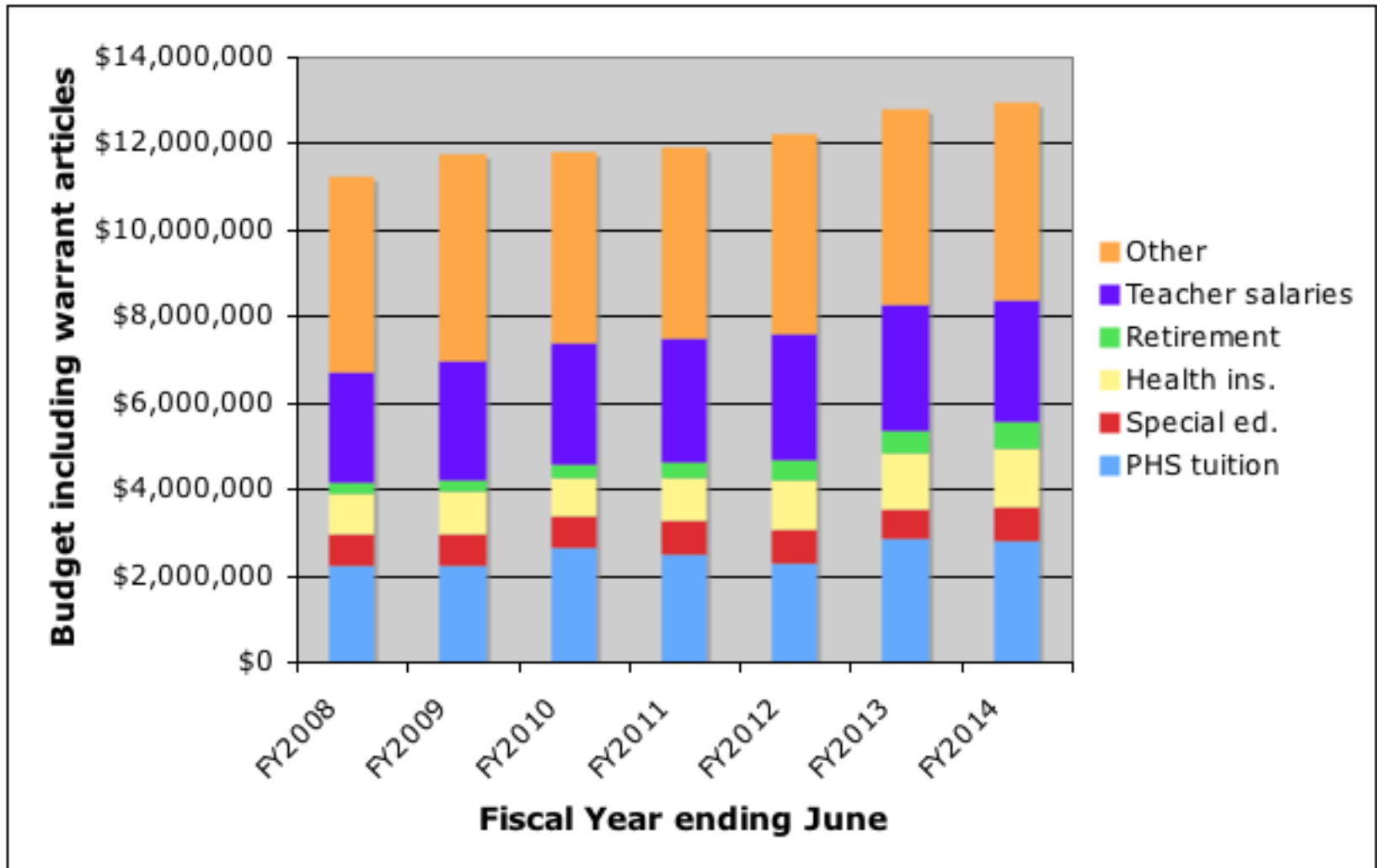
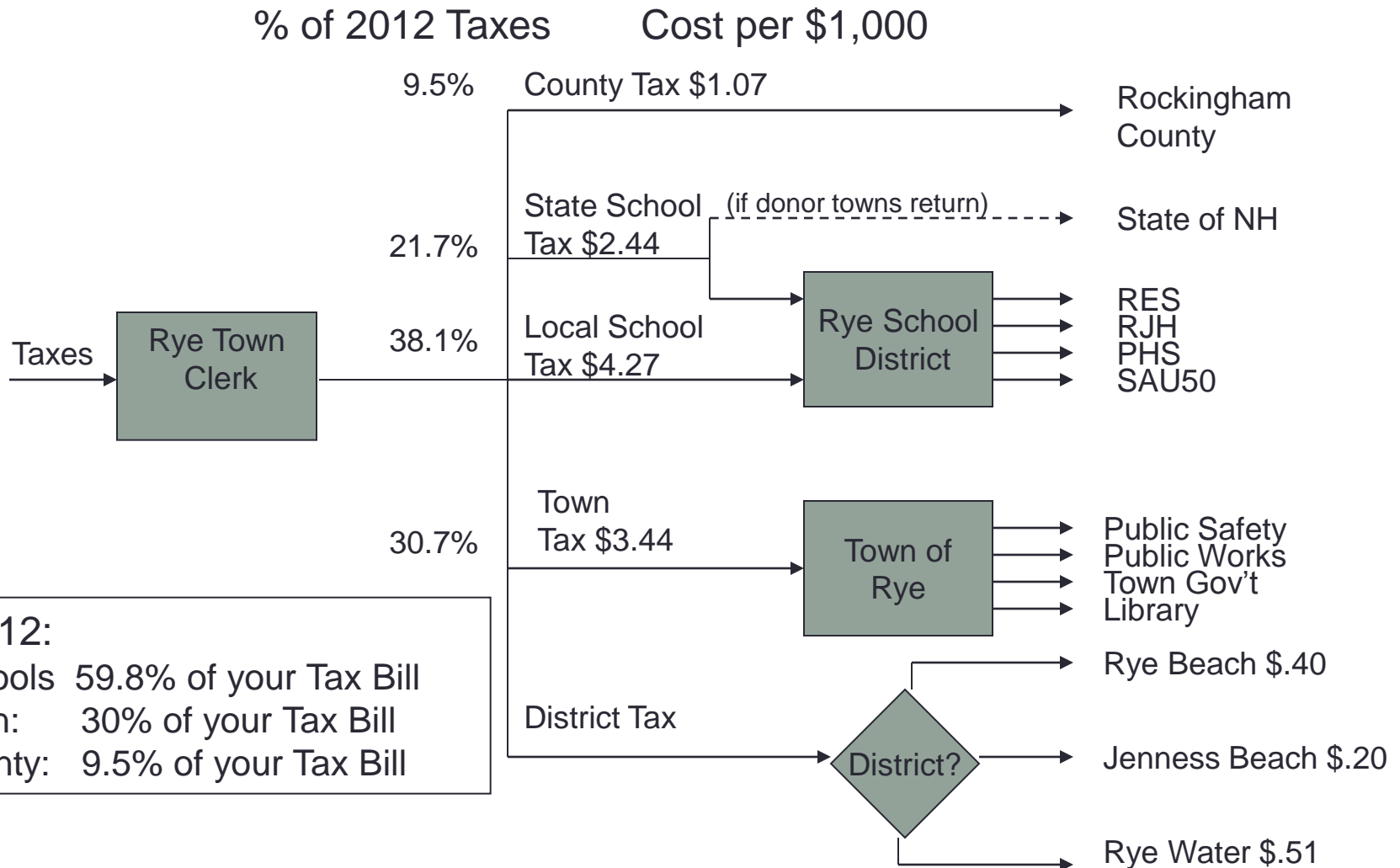


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 - Town
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- School Budget 101
- What Makes up the Tax Rate
- What Happens at the Deliberative Sessions
- Town Master Plan
- Rye Rec Master Plan

Rye property taxes are divided several ways. All money comes into the Town and then turned over to independent parts of Government Services (Schools, Library, Sewer...).



In 2012:
 Schools 59.8% of your Tax Bill
 Town: 30% of your Tax Bill
 County: 9.5% of your Tax Bill

Is there a State School Tax?

- Donor Towns have not gone away completely
- State still requires towns to show their share of the cost of a minimally acceptable education for all students in the state
- No money actually leaves the town and goes to the State any more

SCHOOL PORTION		
Net Local School Budget:		
Gross Approp. - Revenue	12,212,449	1,081,358
Regional School Apportionment		0
Less: Education Grant		0
Education Tax (from below)	(4,256,276)	
Approved School(s) Tax Effort		6,874,815
		LOCAL SCHOOL RATE 3.90
EDUCATION TAX		
Equalized Valuation (no utilities) x	\$2.325	
1,830,656,419		4,256,276
Divide by Local Assessed Valuation (no utilities)		STATE SCHOOL RATE 2.42
1,755,968,035		

Total = \$11,131,091

This is what needed to be raised to fund our schools. This plus State and other revenue equals the budget

Rye has one of the highest total property assessments, so we should have one of the lowest tax rates:

However: Rye has a high COST of Government per Person

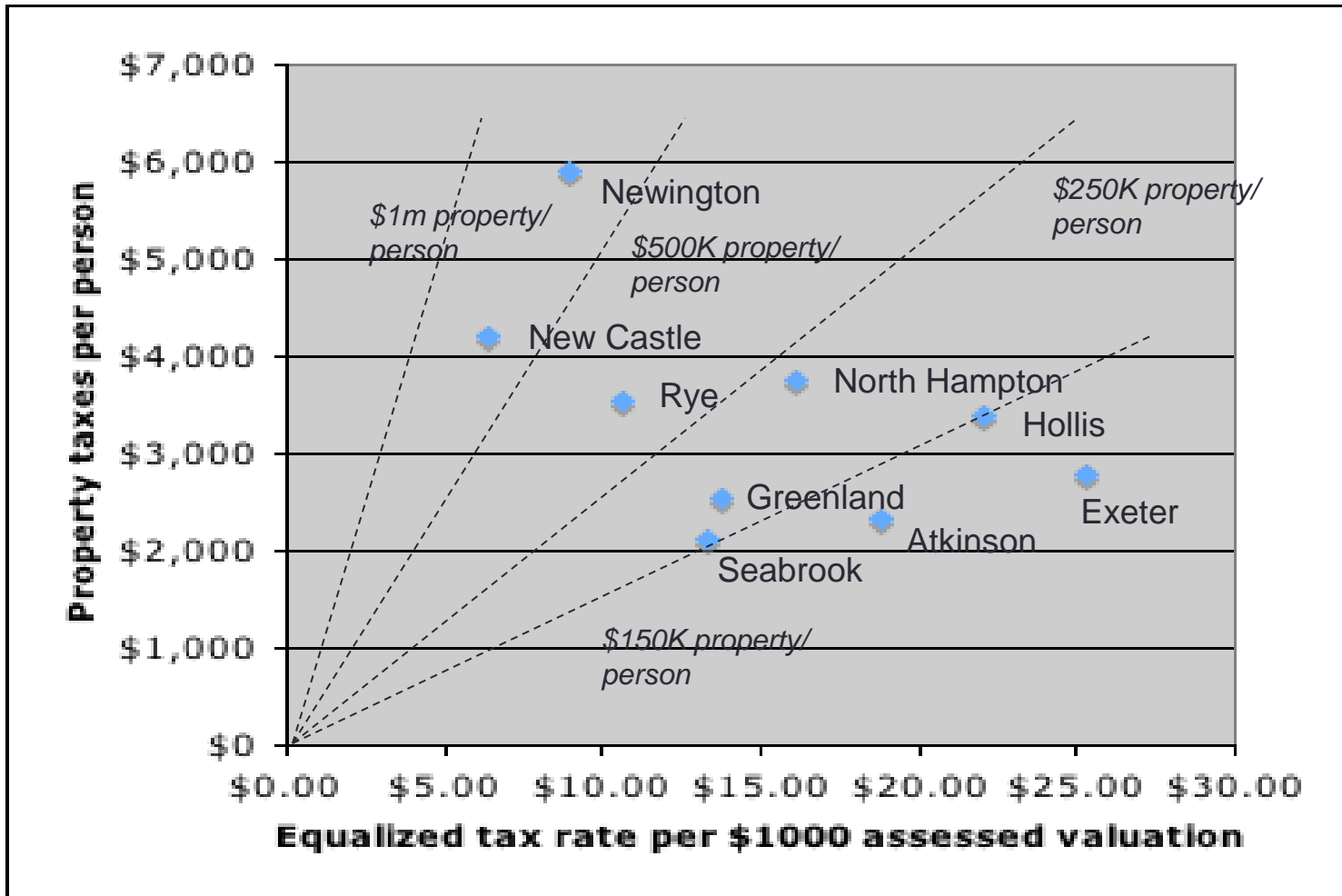


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Town Master Plan overview

- Master plan is being updated in 2013. Will have updated data but few significant changes.
- Desires for altering the character of the Town are few.
- Recommends building on foundation of Town Center with bandstand, café and general store. Components of a vibrant Town center are already there (Town Hall, Library, School, Church, Public Safety Building, etc.)
- Roads are adequate, recommend 3 foot shoulders with paved bike paths
- Household size has been decreasing, 19 % of population is over 65 (>avg.)
- High level of forested lands. Farm land decreasing but higher than surrounding area.
- Workforce housing issues will need addressing (state law). Cluster housing a possible solution.
- Desire of townspeople to maintain semi-rural character is evidenced by \$5 million bond issue approved in 2003.
- Median home price is among the highest in area. Only New Castle is higher

Rye Recreation Master Plan overview

- High participation rates in programs
- After school program brought in \$129K in revenue in 2010, rapid increase since 2008
- Soccer and tennis programs have over 200 participants (tennis at New Castle facility)
- Survey indicates on-street shoulders and bike lanes are a high priority
- Recreation CIP plan projects:
 - Addition of 30 parking spaces is budgeted for this year
 - \$90K for tennis courts in 2014
 - \$3.5 million Community Center also starting in 2014
 - Large variety of other smaller programs: swimming, surfing, senior program

This Presentation

Was created by the Rye Civic League to help taxpayers be prepared for the deliberative town meeting

- This will be updated after the Deliberative Town Meeting and posted.

The Rye Civic League publishes the monthly Rye Civic News. You can add yourself to the Rye Civic News at www.ryecivicleague.org

Key concepts

Appropriations

General fund + Revolving funds + Warrant articles voted for. Deliberative session can alter budget and warrant article amounts. Voted up or down at election. Default budget applies if defeated (last year's budget adjusted for any contractual commitments that changed up or down)

Revolving funds: Appropriations that are anticipated to be covered by revenues, such as Sewer, Recreation programs, School food service. These are nevertheless appropriated by voters and become part of the taxation. Revolving fund revenue estimates are not assured.

Revenues

Money that the Town or school collects, excluding property taxes. Includes license fees, sewer charges, Recreation program charges, School lunches, tuition from New Castle.

Unreserved fund balance

Similar concept to equity. Represents cumulative "profits," i.e. revenues less expenditures, from prior years, less that already used to reduce taxes. Excludes reserved portion. Does not represent cash.