

RCL 2014 VOTER PREPARATION

Warrant Articles

What voters need to know and understand
PRE-Deliberative Meeting

www.ryecivicleague.org

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What does it mean to me? Provides an idea of what each item will cost a house hold.

				If your property is assessed for this amount, this is what your approximate 2014 cost will be. Tax rate of \$10.97/\$1,000 (2013).				
Budget Item	Article	Amount	Amt. affecting 2014	\$350,000	\$500,000	\$750,000	\$1,000,000	\$1,250,000
Town Operating Budget	22	\$ 9,079,898	\$ 9,079,898	\$1,796	\$2,565	\$3,848	\$5,131	\$6,414
Conservation bond *	7	\$ 3,000,000	\$ 3,000,000	\$593	\$848	\$1,271	\$1,695	\$2,119
Town Hall design	8	\$ 250,000	\$ 250,000	\$49	\$71	\$106	\$141	\$177
Front-end loader lease (first year)	9	\$ 175,000	\$ 45,000	\$9	\$13	\$19	\$25	\$32
Six wheel dump truck	10	\$ 150,000	Reserve fund	\$0	\$0	\$0	\$0	\$0
Wallis Rd. culvert	11	\$ 150,000	\$ 150,000	\$30	\$42	\$64	\$85	\$106
Town Employees union contract	12	\$ 56,673	\$ 9,700	\$2	\$3	\$4	\$5	\$7
Town Police union contract	14	\$ 45,259	\$ 7,746	\$2	\$2	\$3	\$4	\$5
New one-ton truck	16	\$ 65,000	Reserve fund	\$0	\$0	\$0	\$0	\$0
Additional police officer (1/2 year)	17	\$ 88,326	\$ 46,915	\$9	\$13	\$20	\$27	\$33
Fire truck (5% match)	18	\$ 300,000	\$ 15,000	\$3	\$4	\$6	\$8	\$11
Fund Highway Equipment Capital Reserve	19	\$ 100,000	\$ 100,000	\$20	\$28	\$42	\$57	\$71
Fund Town Employees' Accumulated Leave Fund	20	\$ 50,000	\$ 50,000	\$10	\$14	\$21	\$28	\$35
Fund Library Maintenance Expendable Trust	21	\$ 5,000	\$ 5,000	\$1	\$1	\$2	\$3	\$4
No smoking signs for the beach	24	\$ 375	\$ 375	\$0	\$0	\$0	\$0	\$0
School Budget		\$ 13,213,843	\$ 13,213,843	\$2,613	\$3,734	\$5,600	\$7,467	\$9,334
Town Total if all approved		\$ 26,729,374	\$ 25,973,477	\$ 5,137	\$ 7,339	\$ 11,008	\$ 14,677	\$ 18,347
Rockingham County		\$ 2,028,310	\$ 2,028,310	\$401	\$573	\$860	\$1,146	\$1,433

* We have no idea of how the \$3 million will be used or when. The actual cost per household is a much more complicated calculation.

Elected positions - You have 2 more days!

Position	Incumbent	Who else is running
Board of Selectmen	Joe Mills	Mae Bradshaw
Town Moderator	Bob Eaton	
Cemetery Trustee	Roger Philbrick	
Library Trustee (2 seats)	Brian Klinger	Karen Allen
Budget Committee (2 seats)	Paul Goldman	Open
Supervisor of the Checklist	Madeline Chichester	
Trustee of the Trust Funds	Jeff Balboni	
Planning board (1 seat, 1 year)	Mel Low	
Planning Board (2 seats, 3 years)	Jerome Gittlien	Kerri Roman
Zoning Board of Adjustments (2 seats)	Shawn Crapo	Paul Goldman (currently alternate)
Sewer Commission	David Kohlhase	
School Board (2 seats)	Jeanne Moynahan	Open
School Clerk		Beth Yeaton

Zoning Ordinance Changes 1 of 3

Article 3 Amendment 1: Aquifer Protection District: New text that requires owners that received a conditional use permit to, every two years, file an affidavit certifying compliance.

Pros: Provides a mechanism for the town to monitor compliance with the terms of a conditional use permit.

Cons: Puts a regulatory burden on the owner.

Article 3 Amendment 2: NH State department name change.
Housekeeping as the state has changed name of an agency.

Article 3 Amendment 3: Wetlands Buffer/Vernal Pools

Clarifies the language so that it is clear that the 100 ft. wetlands buffer applies to all vernal pools, not just those larger than 1 acre.

Pros: Applies existing interpretation of the ZBA.

Cons: Construction within 100 ft. of a vernal pool will require a variance.

Article 3 Amendment 4: Parking space required width reduced from 10 ft. to 9 ft.

Pros: Reduces impervious surface by reducing area required for driveways and parking lots.

Cons: Permits larger businesses by making it easier to meet parking requirements.

Article 3 Amendment 5: Berry's Brook Watershed

Makes the map of record the more current 2003 map rather than the 1998 Map in the Master Plan

Zoning Ordinance Changes 2 of 3

Article 3 Amendment 6: Expiration of variances housekeeping. The State (Chapter 93 of the 2013 Laws) now states that variances and special exceptions are valid for two years and may be extended by the ZBA for “good cause.”

Article 3 Amendment 7: Makes “special use and or conditional use” permits valid for 2 years and makes the time period consistent for all of these types of variances.

Article 3 Amendment 8: Amends cell tower ordinance to conform with the provisions of state and federal law. Would permit additions to existing cell towers, within certain constraints. Passed Planning Board with a dissenting vote (Mel Low).

Pros: Town might be subject to suit if it applies more stringent requirements than state or federal law.

Cons: Might encourage unsightly expansion of existing cell towers.

Article 3 Amendment 9: Enlarges Aquifer Protection Overlay District.

Article 3 Amendment 10: Modifies waiver provisions for Retirement Community Developments (higher density) to give the Planning Board, rather than the Zoning Board of Adjustment, authority in more instances.

Article 4: Amends the Floodplain Ordinance to make consistent with federal law governing eligibility for national flood insurance. See slide 29 for map.

Zoning Ordinance Changes 3 of 3

Article 5: Includes impervious surfaces in the lot coverage calculation in the Business District as is currently the case in the General Residence District. This may limit parking lot sizes. Note: The Business District consists of pockets of land in Rye, typically abutting residences.

Pros: Protects residents' expectations of open space in the Business District

Cons: Limits the area a business (or residence) can occupy on a lot in the Business District

Article 6: Modifies definition of Impervious Surfaces to make it consistent with the State RSA and the Rye Master Plan.

Pros: Limits flooding and water quality issues by ensuring that man-made surfaces are not assumed to be pervious unless it is demonstrated that they are designed to effectively absorb or infiltrate water.

Cons: More strict definition will require additional effort to demonstrate water infiltration where maximum lot coverage might otherwise be exceeded.

7: Conservation Funds \$3M

Article 5: Provide the Conservation Commission with \$3 million of funds

- This permits the Conservation Commission to recommend for purchase, with the approval of the BOS, up to \$3 million for conservation land or easements. It authorizes the BOS to issue up to the \$3 million in bonds for this purpose.
- If the practice associated with the 2003 warrant article authorizing \$5 million for this purpose is followed, bonds will be issued in large chunks, as needed (for example \$1 million now, and the balance when required). See slide 24 table from 2013 CIP.
- The BOS, with the support of the Conservation Commission, has developed a process for utilizing these funds and for BOS approval of such acquisitions.
- The warrant article has received unanimous recommendation from the BOS and the Budget Committee
- The owner of the former Rand Lumber property is in discussion with the Conservation Commission to purchase the land behind the proposed Retirement Community Development. The Commission is out of funds, so this warrant article would need to pass for that to proceed.

Article 8 is for \$250,000 to complete the design for Town Hall

What happened in 2012: Town Hall Space Needs Committee formed after warrant article to continue design process fails. Committee comes up with total space need of 9,450 to 11,550 sq. ft. compared to 15,000 sq. ft. determined by prior architect (AG).

What happened in 2013: New architect (SMP) hired for \$60,000 after warrant article passes. Town Hall Committee selected two building option (connected to existing building) based on initial schematic design: 12,800 sq. ft. total vs. approximately 6,500 sq. ft. in current Town Hall.

Plan for 2014 (completing the design process) consists of:

- Schematic Design: Preparation of simple diagrams showing room sizes and relationships and what the building exterior will look like.
- Design Development: Preparation of definitive plans and exterior drawings, including selection of materials, fixtures and special equipment.
- Construction Documents: The documents needed to secure a building permit and obtain a bid for the project, including comprehensive construction drawings and specifications.
- Solicitation of firm competing bids.

Plan for 2015 is:

- Warrant article to finance construction based on winning bid amount. If it passes, construction starts, with completion in late 2015 or early 2016.

How much will Town Hall cost taxpayers each year for 10 years?

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, this is about what you would pay in the first year		
	<u>\$2 million</u>	<u>\$3 million</u>	<u>\$4 million</u>
\$500K house	\$73	\$110	\$147
\$750K house	\$110	\$165	\$220
\$1 million house	\$147	\$220	\$294

Both purchases are utilizing the Highway Equipment Capital Reserve

The Highway Equipment Capital Reserve has been funded by \$100,000 a year since 2011 based on \$1.3 million worth of equipment, each piece with a useful life of 13 years.

Despite the annual funding, the reserve is insufficient to provide for all purchases this year and a \$175K front end loader must be leased.

Article 10: \$150,000 Six Wheel Dump Truck (used for plowing)

- In 2013, the CIP plan had \$135K to replace truck 106, but the Selectmen voted 1-2 to delay the purchase. This year, it is to be replaced for \$150K in accordance with the latest CIP plan. See slide 26 for the page from the 2013 CIP.
- The 2014 CIP plan provides for replacing truck 109 in 2016 and truck 108 in 2019, each for \$150K.

Article 16: \$65,000 One Ton Truck

- This replacement is consistent with the CIP plan for the past two years. Truck 101.
- The 2014 CIP Plan calls for the replacement of another pickup truck next year. See slide 27 for the page from the 2013 CIP

If Articles 10 & 16 Pass they will largely deplete the Highway Equipment Capital Reserve Fund, so Article 9 calls for a lease.

Article 9: \$45,000 for lease/purchase of Front End Loader

- Articles 10 and 16 would bring the fund from \$278,200 down to \$63,200.
- Total price is \$175,000 so only enough to start the lease/purchase is being requested. If articles 10 and 16 pass, there would be only \$63,200 in the Highway Equipment Capital Reserve Fund, not enough to buy the Front End Loader. The \$100,000 from Article 19 cannot be counted on as that may not pass.

Slide 25 has the page from the 2013 CIP

Article 19: \$100,000 for the Highway Equipment Capital Reserve Fund

- This adds the money back to the reserve, which would be depleted by \$215,000 if the voters approve both trucks (Articles 10 & 16).
- The CIP Plan provides visibility for future purchase requests. While the highway requests remain consistent with the request in last year's CIP Plan (with minor cost increases), we find ourselves with insufficient funds and are resorting to a lease for Article 7.
- Note: Article 9 puts the Town in the position of paying finance charges on a lease, while the reserve is earning interest at a rate of .1 percent annually.

Additional Town Warrant Articles

Article 11: \$150,000 Wallis Road Box Culvert

- This item appears in the 2014 CIP Plan, but not the 2013 Plan. It is asserted that the culvert is structurally deficient and must be replaced.
- There are two culverts in this area. This is the one furthest to the east. The newer one was installed around 1997 and Parsons Creek was diverted so most of the flow is under the new culvert.
- The old culvert has little flow under it, however state and federal authorities will not permit it to be filled in.
- The Town is involved in two ongoing lawsuits with the owner of the property between Parsons Creek and Appledore Ave. The owner alleges that the redirection of the creek was done without the necessary permits or prior notice to him, and has converted much of his upland property to wetlands. He is seeking a court order forcing the Town to put the creek back the way it was.

Slide 28 had the page from the 2013 CIP

Rye Town Employees Union Contract (not Police & Fire)

Article 12: Key Points of the Collective Bargaining Agreement

- \$9,700 additional cost in 2014 due to increases in salaries and benefits.
- COLA based on inflation, with 2% floor and 3.5% ceiling for 2015 and 2016. Increases in those years range from \$13,190 to \$23,890, depending on inflation.
- Expensive Blue Cross/Blue Shield plan with low deductible paid by employees is closed to new hires and replaced by less expensive Mathew Thornton plan with higher deductible and employees (except single) responsible for 25% of premium. Existing employees are grandfathered and need only pay 20% of premiums.
- Joint committee to look at health care costs. Union agrees to negotiate to avoid Affordable Care Act tax liability to Town (including Cadillac plans)
- Accumulation of vacation capped at 240 hours and sick leave at 480 hours, but the latter applies only to new employees.

Article 13: Allow the BOS to call a special meeting if Article 10 gets defeated

- This permits the BOS to call a special meeting, eliminating the need to obtain 50 signatures to call a special meeting.
- If both articles are defeated, the BOS would need to gather 50 signatures to call a special town meeting to address the union contract.

Collective Bargaining Agreement with the Police

Article 14: Key Points of the Collective Bargaining Agreement

- \$7,746 additional cost in 2014 due to increases in salaries and benefits.
- COLA based on inflation, with 2% floor and 3.5% ceiling for 2015 and 2016. Increases in those years range from \$10,534 to \$19,079, depending on inflation.
- Same health care changes as for Town Employees Association
- Policy for reduction in force and layoff based on seniority changed.
- Vacation accumulation capped at 240 hours and sick leave at 480 hours, but the latter only for new employees.

Article 15: Allow the BOS to call a special meeting if Article 10 gets defeated

- Same purpose as Article 13.

Firefighters Union Contract

No agreement was reached with this union in time for the Selectmen to submit a warrant article. It appears that the talks will now enter arbitration.

A special Town Meeting could be called to approve a new contract, but it appears that court approval might be required if the Town were asked to increase the appropriations to provide a COLA to firefighters in 2014.

Add a Patrol officer to the Rye Police

Article 17: Funds the first 6 months salary for a new patrol officer

- As the new officer would not be on the payroll until July, the warrant article requests only \$46,915 for the first six months. For subsequent years, the cost would be \$88,326 at current wage and benefit rates.
- Rye currently has eight full-time police officers, plus the Police Chief. There are also five part-time officers, five part-time parking enforcement employees, one part-time animal control officer and one secretary.
- A ninth officer would permit the graveyard shift to be staffed with two officers, rather than one, and would also provide flexibility to provide 1-2 officers for beach patrols during the summer.
- While the Town gets quick response (2-3 minutes) from mutual aid requests to neighboring towns, a number of incidents on the graveyard shift in recent years have created concerns.

Additional Selectmen's Articles

Article 18: \$15,000 to match a grant for new Ladder Truck

- The article appropriates \$300,000 for a new fire truck, of which \$285,000 is to come from a grant. It will lapse on December 31, 2019 or when the ladder truck is received.
- The CIP Plan currently has a new truck for \$250,000 planned for 2014.

Article 20: \$50,000 for the Accumulated Leave Fund

- When employees retire or leave, their accumulated vacation and sick pay has to be paid to them. This sets aside funds for this purpose to match the potential liability.
- Currently, only about half of the Town's liability is covered by this account. There has been activity in and out of the fund in recent years as employees have left and voters have approved additional funds.

Article 21: \$5,000 for the Library Maintenance Fund

- The Library sets aside funds for maintenance expenses that may not always be predictable as to the year in which they are needed.
- These costs could be budgeted, but if not used by the end of the year they would be "lost" and would need to be requested each year. There has been activity in and out of the fund in recent years as maintenance has occurred and voters have approved additional funds.

Town Budget ...

Article 22: View the Budget Analysis

- The Town budget of \$9,079,898 (excluding warrant articles) is addressed elsewhere.
- This budget may be amended at the Deliberative Session, either up or down, by line item or for the total.
- By law, the Selectmen may move appropriations between line items without voter approval, but the actual expenditures by line item are public records.
- On March 11, the voters will either approve the budget, with amendments (if any), or reject it.
- If the voters reject the budget, the default budget of \$8,712,201 will apply. That is the 2013 budget, with one-time items subtracted, and any contractual commitments requiring increases added.

Background on Beach-related articles

2013 Proposal: Selectmen's Warrant Article 15 would have required permission from the BOS for certain activities, including surf camps and surfboard rentals.

2013 Deliberative Session: Tyler and Ryan McGill of Summer Sessions at Jenness Beach opposed the Warrant Article and succeeded in getting it amended into a study.

June: Ordinance drafting begins. After the amended article passed 590-487, the Selectmen formed the Beach Use Ordinance Committee which included two Selectmen and six other persons, only two of whom were opposed to permits (Tyler McGill and Del Record). The Committee started meeting in May, and determined, by vote at its second meeting in June, that an ordinance was needed.

October: Public uproar. Public hearing on October 9, 2013 was attended by approximately 50 persons. Many complained about the lack of a study and criteria for granting or denying a permit. Many others complained about the out of control situation at the beach.

November: Aborted compromise. At the November meeting, a compromise of grandfathering of current businesses at their existing capacities with assured permit renewal was proposed. That was agreed to, but the resulting draft ordinance presented at the December meeting provided grandfathering for only a year. By the end of the meeting, this had been increased to two years.

January: No unanimity. At the last Committee meeting in January, Mr. Record was pushing for assembly of the data for presentation to the public and Mr. McGill was pushing for specific criteria for denying a permit. Both motions were defeated.

Beach-related Articles

Article 23: Beach Ordinance

Requires a permit from the Board of Selectmen for certain lessons, rentals, and other commercial activities on the beach. Requirements include:

- A)** Permits from the BOS for lessons, events or other activities on the beach if a fee and 3 or more persons (including the instructor) are involved.
- B)** Permits from the BOS for rental of “Designated Beach Equipment,” presently including surfboards, paddleboards, and kayaks, but subject to additions at the discretion of the BOS.
- C)** CPR certification of instructors and leaders required unless waived by the BOS.
- D)** Indemnification, insurance and releases required from entities conducting lessons, events or activities, and releases required from participants using Designated Beach Equipment.
- E)** Activities using Designated Beach Equipment and involving groups of 5 or more (including the instructor), will be controlled based on case-by-case criteria applied at the discretion of the BOS as to frequency, impact and magnitude. However:
 - 1) Entities active in 2013 will automatically be issued two year permit based on their current level of activity, but will need to reapply for 2016 and annually thereafter.
 - 2) Entities operating the prior year will always have priority for the subsequent year, with respect to size, location and time, if they apply by April 1.

Beach Related Articles

Article 24: No Smoking on the Beach

Citizen petitioned warrant article by seventh grader would encourage no smoking on the beach on a non-binding basis. Appropriates \$375 to pay for signs at the beaches so stating.

Article 25: Beach Restriction excluding ocean-borne

This citizen petitioned warrant article would ban all commercial uses of the beach except those that are ocean borne, such as surf, kayak, and stand up paddle board lessons and camps.

Article 26: Beach Restriction at peak times

This citizen petitioned warrant article would ban all commercial uses of the beach, including ocean borne, but only from Memorial Day through Labor Day between 10:00 a.m. and 5:00 p.m., and on weekends and holidays.

School Articles

Article 1: Budget of \$13.2 million

- The School budget of \$13,213,843 for the school year 2014-2015 (ending June of 2015) is addressed elsewhere. There will be no warrant articles on the ballot this year.
- This budget may be amended at the separate School Deliberative Session, either up or down, by line item or for the total.
- By law, the School Board may move appropriations between line items without voter approval, but the actual expenditures by line item are public records.
- On March 11, the voters will either approve the budget, with amendments (if any), or reject it.
- If the voters reject the budget, the default budget of \$13,098,881 will apply. That is the 2013-2014 budget, with one-time items subtracted, and any contractual commitments requiring increases added.

This Presentation

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

- This has now been 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

APPENDIX C

CONSERVATION COMMISSION LAND ACQUISITIONS AND EASEMENTS

Under Warrant Article of 2003

Grantee Name	Address	Map/Lot	Size in Acres	Type	Cost	Date Acquired	Deed Book and Page
Brown	200 Locke Rd	12 / 2	12.02	Purchase	\$250,000 -b)	6/10/2004	4309-0682
White	166 Locke Rd	8 / 44	10.9	Easement	\$338,000 -b)	7/20/2004	4340-2051
Holway, J	647 Washington Rd	11 / 64	20	Easement	\$334,201.39 -a) -b) -c)	8/31/2004	4357-1158
Holway, J	647 Washington Rd	11 / 64	3.04	Easement	\$50,798.61 -a) -b) -c)	8/31/2004	4357-1158
Scully	40 Wallis Rd	17 / 51	22.12	Purchase	\$1,500,000 -a) -b)	11/15/2004	4395-1873
Young, M.L.	640 Long John Rd.	16 / 144	2.3	Purchase	unknown	7/7/2005	4515-0808
Low, M & J	0 Washington Rd	11 / 83	2.77	Easement	\$ 0 - gift	7/27/2005	4545-2340
Narbone	0 Guzzi Dr.	202 / 94	0.19	Purchase	\$ 0 - gift	8/24/2005	4546-1433
Sleeper	245 West Road	3 / 11	24.9	Easement	\$140,000 -b)	2/2/2006	4614-0793
Sleeper	230 West Road	4 / 10	1.54	Easement	\$100,000 -b)	2/2/2006	4614-0793
Pokorney	60 Ocean View	19.4 / 31	2.81	Purchase	\$41,221.76 -a)	10/25/2005	4615-0680
Pokorney	47 Appledore Ave	19.4 / 50	0.63	Purchase	\$8,873.24 -a)	10/25/2005	4615-0680
Philbrick	33 Grove Rd	7 / 78	6.5	Easement	\$98,330 -a) -c)	8/17/2007	4835-0933
Philbrick	305 Central Rd.	8 / 9	44.8	Easement	\$677,721 -a) -b) -c)	8/17/2007	4835-0933
Philbrick	Central Rd.	8 / 16	4.69	Easement	\$70,949 -a) -b) -c)	12/11/2008	4970-0845
Hague, T. J.	643 Washington Rd.	15 / 8	2.00	Purchase	\$14,400	8/31/2006	4704-1766
Rand Lumber	485 South Rd	4 / 26	8.06	Purchase	\$28,600	11/22/2006	4739-0111
Rand Lumber	75 Recreation Rd	12 / 80	12.15	Purchase	\$184,250	11/22/2006	4739-0109
Spinosa	42 Morgan Ct	21 / 2	3.25	Purchase	\$100,000	5/24/2007	4802-2884
Marden	309 Washington Rd	16 / 129 / 1	23.6	Purchase	\$385,000 -b)	5/3/2005	4534/0237
Rickert Inv. Co	15 Airfield Dr.	10 / 15 / 2	10.5	Purchase	\$173,500	3/28/2008	4905-2147
SE Land Trust	674 Washington Rd	17 / 62	10.4	Purchase	\$29,778.10 -a)	4/24/2008	4920-2568
SE Land Trust	10 Williams St.	17.4 / 25	1.4	Purchase	\$4,805.41 -a)	4/24/2008	4920-2568
Young, M.L.	640 Long John Rd.	16 / 144 / 1	23.8	Easement	\$137,000 -b)	12/5/2008	4970-0835
Josephs, L.	548 Washington Rd.	16 / 204 / 1	5.48	Purchase	\$255,000	9/21/2009	5052-1046
Brindamour	175 Washington Rd	17 / 20	65.00	Easement	\$1,300,000	12/30/2009	5079-0864
Josephs, L.	540 Washington Rd.	16 / 203	3.00	Easement	\$ 0 - gift	12/31/2009	5085-1008
Splaine, A	59 Spring Rd	8 / 30	14.9	Purchase	\$150,000	1/26/2010	5085-1019
Hogan	0 Fairhill Ave.	202 / 145	0.68	Easement	0	4/8/2010	5104-2392
Goss Farm	251 Harbour Road	8 / 51	8.89	Purchase	\$1,300,000	11/10/2010	5164-0401

(a- Price paid involves multiple pieces of property and amount paid was apportioned to each piece based on a ratio of size.

(b- Deed/easement indicates some federal funds were used and federal rights/obligations apply.

(c- Vested interest to Rockingham County Conservation District with Executor Interest to Town of Rye



Town of Rye, New Hampshire

2014 - 2019 CIP Project Request

Date Submitted: 06/12/13

Year Funding is Requested 2014

With 1 being the highest department priority

Department: Highway Department Priority (1 to 8): 1 of 8
 Project Title: Equipment Replacement Estimated Total Cost: \$115,000
 Contact: Dennis G. McCarthy Est. Useful Years Life: 20 Years
 Phone: (603) 964-5300 Previously Presented? Yes
 e-mail: dmccarthy@town.rye.nh.us Year Presented? 2010
 Growth Related? No

Expected Results:
 Maintain adequate and reliable equipment inventory

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT Place "X" in all boxes that apply below:
 Building Renovation, Addition, New Construction Equipment New/Replacement Real Property Acquisition Road Improvements

Equip. #204 is a 1996 Cat front end rubber tired loader. It is used at both the Transfer Station and by the Highway Department. It was purchased in 1996 for \$115,000. Its anticipated service life is 20 years and is currently 18 years old with approximately 8,054 hours on it. It is scheduled for replacement in 2014.



Capital Cost:	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total	Proposed Funding Source
Planning/Design/Eng'ing								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction								<input type="checkbox"/> Capital Reserve
Equipment Cost	\$155,000						\$155,000	<input type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other (Grants, Special Ass'n)
Totals	\$155,000						\$155,000	
Operating Budget Impact:								
Salaries/Wages								
Fringe Benefits								
Contracted Services								
Expenses								
Other Cost								
Totals		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$7,500	

All amounts are stated in current dollars - NO inflation included in out years.

Final CIP – November 13, 2013

Town of Rye
Capital Improvements Plan
2014-2019



Town of Rye, New Hampshire
2014 - 2019 CIP Project Request

Date Submitted: 06/12/13

Year Funding was Requested 2013

Department: Highway Department Priority (1 to 8): 1 of 8 Expected Results: Maintain adequate and reliable equipment inventory
 Project Title: Vehicle Replacement Estimated Total Cost: \$150,000
 Contact: Dennis McCarthy Est. Useful Years Life: 15 Years
 Phone: (603) 964-5300 Previously Presented? Yes
 e-mail: dmccarthy@town.rye.nh.us Year Presented? 2010
 Growth Related? No

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT Place "X" in all boxes that apply below:
 Building Renovation, Addition, New Construction Equipment New/Replacement Real Property Acquisition Road Improvements

Truck #106 is a 1998 International six wheel dump truck, purchased in 1998. It is currently 15 years old, and has 31,662 miles on it. Its service life expectancy is 15 years. This truck was scheduled for replacement in 2013. Replacement cost with dump body, plows, frames and spreader is anticipated to be \$150,000.



	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total	Proposed Funding Source
Capital Cost:								<input checked="" type="checkbox"/> General Fund (tax rate)
Planning/Design/Eng'ing								<input type="checkbox"/> User Fees
Land/Site Improvement								<input type="checkbox"/> Capital Reserve
Construction								<input type="checkbox"/> Impact Fee Account
Equipment Cost	\$150,000						\$150,000	<input type="checkbox"/> Other (Grants, Special Ass'n)
Other Cost								
Totals	\$150,000						\$150,000	
Operating Budget Impact:								
Salaries/Wages								
Fringe Benefits								
Contracted Services								
Expenses								
Other Cost								
Totals		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000	

All amounts are stated in current dollars - NO inflation included in out years.



Town of Rye, New Hampshire
2014 - 2019 CIP Project Request

Date Submitted: 08/30/11

Year Funding is Requested 2014

With 1 being the highest department priority

Department: Highway Department Priority (1 to 8): 2 of 8 Expected Results: Maintain adequate and reliable equipment inventory


Project Title: Vehicle Replacement Estimated Total Cost: \$65,000

Contact: Dennis McCarthy Est. Useful Years Life: 10 years

Phone: (603) 964-5300 Previously Presented? Yes

e-mail: dmccarthy@town.rye.nh.us Year Presented? 2010

Growth Related? No

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT							Place "X" in all boxes that apply below:	
<input type="checkbox"/> Building Renovation, Addition, New Construction <input checked="" type="checkbox"/> Equipment New/Replacement <input type="checkbox"/> Real Property Acquisition <input type="checkbox"/> Road Improvements								
Truck #101 is a 2003 Chevy pick up truck, purchased in 2003. It is currently 10 years old, and has 90,500 miles on it. Its service life expectancy is 10 years. This truck is scheduled for replacement in 2014. Replacement cost with utility body, plow, frame and spreader is anticipated to be \$65,000.								
Capital Cost:	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total	Proposed Funding Source
Planning/Design/Eng'ing								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction								<input type="checkbox"/> Capital Reserve
Equipment Cost	\$65,000						\$65,000	<input type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other (Grants, Special Ass'n)
Totals	\$65,000						\$65,000	
Operating Budget Impact:								
Salaries/Wages								
Fringe Benefits								
Contracted Services								
Expenses								
Other Cost								
Totals		\$500	\$500	\$500	\$500	\$500	\$2,500	

All amounts are stated in current dollars - NO inflation included in out years.




Town of Rye, New Hampshire
2014 - 2019 CIP Project Request

Date Submitted: 06/12/13

Year Funding is Requested 2015

Department: Public Works - Highway With 1 being the highest department priority
 Project Title: Wallis Road Culvert Priority (1 to 8): 1 of 8 Expected Results: Removal or replacement of the culvert will reduce town liability and enhance town infrastructure.
 Contact: Dennis G. McCarthy Estimated Total Cost: \$150,000
 Phone: (603) 964-5300 Est. Useful Years Life: 40 years
 e-mail: dmccarthy@town.rye.nh.us Previously Presented?: Yes
 Year Presented?: 2013
 Growth Related?: No

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT							Place "[x]" in all boxes that apply below:	
<input checked="" type="checkbox"/> Building Renovation, Addition, New Construction <input type="checkbox"/> Equipment New/Replacement <input type="checkbox"/> Real Property Acquisition <input type="checkbox"/> Road Improvements								
The Wallis Road Culvert has been identified as structurally deficient and should be removed or replaced.								
of replacing the existing salt shed, but r	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Total	Proposed Funding Source
Planning/Design/Eng'ing								<input checked="" type="checkbox"/> General Fund (tax rate)
Land/Site Improvement								<input type="checkbox"/> User Fees
Construction	\$150,000						150,000	<input type="checkbox"/> Capital Reserve
Equipment Cost								<input type="checkbox"/> Impact Fee Account
Other Cost								<input type="checkbox"/> Other (Grants, Special Ass'n)
Totals	\$150,000						\$150,000	
Operating Budget Impact:								
Salaries/Wages								
Fringe Benefits								
Contracted Services								
Expenses								
Other Cost								
Totals							\$0	

All amounts are stated in current dollars - NO inflation included in out years

Berry's Brook Watershed

