

RCL 2015 VOTER PREPARATION

Warrant Articles

What voters need to know and understand
PRE-Deliberative Meeting
www.ryecivicleague.org

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Table of Contents

- Elected and Appointed Positions Update
- Warrant Articles
 - Town
 - [Click Here](#) for text of Warrant Articles
 - [Click Here](#) for the ordinance details for Articles 4, 17 and 19
 - School
 - Water District
 - SB2 Warrant Article

Position	Candidate(s) as of 1/27/2015
Board of Selectmen (3 yrs)	Craig Musselman
Town Clerk/Tax Collector (3 yrs)	Beth Yeaton
Treasurer (3yrs)	Jane Ireland
Cemetery Trustee (3 yrs)	
Library Trustee (2 seats, 3 yrs)	Karen Allen, Philip Boynton
Trustee of the Trust Funds (3 yrs)	
Budget Committee (2 seats, 3 yrs)	Mae Bradshaw
Planning Board (2 seats, 3 yrs)	Mel Low
Zoning Board of Adjustment (2 seats, 3 yrs)	Burt Dibble, Russell Bookholz, Patty Weathersby
Sewer Commission (3 yrs)	
School Board (3 yrs)	Open
School Clerk	Beth Yeaton
School Moderator	Bob Eaton

Candidates Night February 16th 7:00pm
Rye Public Library

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

		If your property is assessed for this amount, this is what your 2015 approximate cost will be.				
Budget Item	Amount	\$350,000	\$500,000	\$750,000	\$1,000,000	\$1,250,000
Town Operating Budget (Art 16)	\$ 8,740,834	\$1,712	\$2,446	\$3,669	\$4,892	\$6,116
Town Hall - No 2015 costs (Art 5)	\$ -	\$0	\$0	\$0	\$0	\$0
DPW Capital Reserve Fund (Art 6)	\$ 100,000	\$20	\$28	\$42	\$56	\$70
New 1 Ton Truck (Art 7)	\$ 65,000	\$13	\$18	\$27	\$36	\$45
Accumulated Leave Fund (Art 8)	\$ 50,000	\$10	\$14	\$21	\$28	\$35
Additional Police Officer (Art 9)	\$ 47,250	\$9	\$13	\$20	\$26	\$33
Firefighters Contract costs (Art 10)	\$ 20,164	\$4	\$6	\$8	\$11	\$14
Building Maintenance (Art 12)	\$ 25,000	\$5	\$7	\$10	\$14	\$17
Library Maintenance Fund (Art 13)	\$ 5,000	\$1	\$1	\$2	\$3	\$3
Establish Master Plan Fund (Art 22)	\$ 3,000	\$1	\$1	\$1	\$2	\$2
School Budget	\$ 13,419,932	\$2,629	\$3,756	\$5,634	\$7,511	\$9,389
School Land Acquisition	\$ 10,000	\$2	\$3	\$4	\$6	\$7
School Video Recroding	\$ 3,000	\$1	\$1	\$1	\$2	\$2
Rockingham County	\$ 2,099,810	\$411	\$588	\$881	\$1,175	\$1,469
Total (less Districts)	\$ 24,588,990	\$4,817	\$6,881	\$10,322	\$13,763	\$17,204

Article 3 Amendment 1: Reduces the minimum width of a parking space from 10 ft. to 9 ft.

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

Cons: Permits larger businesses or more intense uses by making it easier to meet parking requirements.

This amendment aligns Rye parking stall widths with national standards. In recent years developers have requested and been granted variances from the currently required 10' stall width. 9' is a common width for stalls with stall widths nationally ranging from 7.5-9'.

http://en.wikipedia.org/wiki/Parking_space

Article 3 Amendment 2: Correction to an error in the indexing

Fixes an error in the ordinance

Article 3 Amendment 3: Adds LED lighting and prohibits lighting from casting glare on abutting properties or on public streets. [Click Here for wording](#)

Pros: For the first time prohibits lighting from casting glare from residential lots.

Cons: “Glare” is literally in the eyes of the beholder. The ordinance does not specify lighting standards.

Article 3 Amendment 4: Impervious Coverage and Definition [Click Here](#)

Pros: Closes the gravel and crushed stone (as well as other materials) loophole that has increased effectively impervious lot coverage for residential lots not subject to Planning Board review. Improves water quality, reduces flooding.

Cons: May reduce development potential of non-conforming lots if water infiltration is not designed (at some expense) into the lot. Does not require or specify the specific best practices for storm water management or require that, if a “design” is used to infiltrate water, that it be maintained to retain its effectiveness, a particular issue for, among others, “permeable pavers.”

Article 3 Amendment 5: Significantly strengthens the Aquifer and Wellhead Protection requirements, particularly for new developments and commercial uses. [Link to full text here](#)

- Complex ordinance adds a number of restrictions within the Aquifer and Wellhead Protection District, which includes the wells on Garland Rd. and much of the area in the southwest portion of Rye between the Junior High and South Rd. west of Love Ln.
- Reduces allowed impervious coverage from 35% to 25%, including residential.
- Requires a conditional use permit when impervious surfaces exceed 15% or 2500 sq. ft., whichever is greater.
- Additional provisions for hydrogeological studies, Storm Water Management, Spill Control and Countermeasures and fertilizer/manure restrictions.

Pros: Protects Rye's water supply by mitigating pollution risks through required adherence to Best Practices and Standards.

Cons: Will make new development in affected areas more expensive initially and ongoing. Difficult to enforce and monitor.

Article 3 Amendment 6: Prohibits Medical Marijuana Facilities near residential districts.

[Click Here for the text](#)

Recent State legislation allows four medical marijuana facilities to be licensed in New Hampshire, one of which could be located in Stratford or Rockingham County. It would not be legally permissible to enact an outright ban.

- Almost identical to 202.12 for Adult Establishments. Prohibits within 500 feet of Single or General Residence District or mobile home park.
- Would appear to preclude location anywhere but along Route 1, and even much of that is excluded due to proximity to the Adams Mobile Home Park and residential lots. In essence this amendment is restricting the possible locations to a small strip along Rt. 1 as most locations in other Commercial and Business zones in Rye are within 500 ft. of a residential neighborhood.

Article does not restrict facilities from operating in the Business or Commercial District, so there may be locations that qualify, but it would not be legally permissible to adopt an ordinance that effectively prohibits all such businesses in Rye.

Pros: Such facilities may be detrimental to children, neighborhoods and property values.

Cons: Some argue that it is unclear that the evidence so demonstrates (negative impact)

Note: Summary Document from the Planning Board – [Click Here](#)

Article 4: Update the Floodplain Development and Building Ordinance

[Click Here](#) for text of the ordinance

- The edits to Rye's Floodplain Ordinance were done by the State's FEMA National Flood Insurance Program coordinator.
- These changes are mandatory for Rye to participate in federal flood insurance.
- Amendment reflects and ties in to new FEMA maps defining the Base Flood Elevation as having a one percent annual probability of occurring (versus the previous definition of "100 year flood"). [Click Here](#) for the maps
- FYI – the GIS Site is a good tool if you have not used it yet. [Click Here](#)

Pros: Keeps Rye compliant so that residents can continue to obtain flood insurance.

Cons: Imposes additional restrictions on building in certain areas.

Article 5 is for \$4,100,000 for renovation and expansion of Town Hall.

History of the project:

What happened in 2011:

Town votes \$40K to study whether the existing Town Hall building is worth renovating and evaluate space needs. Space need of 15,000 sq. ft. asserted and sample design of large addition presented by AG Architects.

What happened in 2012:

Town voted down the \$135K to proceed further. Town Hall Space Needs Committee formed to re-evaluate needs. Committee comes up with total space need of 9,450 to 11,550 sq. ft.

What happened in 2013:

Town votes \$60,000 for new sample design. New architect (SMP) hired. Town Hall Committee selects 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.

What happened in 2014:

Town votes \$250,000 to complete the design. Detailed design drawings and associated construction documents are completed by the architect. Project is put out to obtain bids from four pre-selected construction firms.

What has happened so far in 2015:

Three bids based on the detailed design are obtained. Hutter Construction is by far the low bidder.

- Contract to Hutter (contingent on Town Meeting) awarded for \$3,389,600.
- Additional costs for construction management and amounts to be paid directly by the Town, rather than Hutter, were added, along with contingency of approximately \$395,000, to arrive at Warrant Article amount of \$4.1 million.

Article 5 Town Hall (continued)

[Click Here](#): To see images on the Facebook page

Project overview

- Adds a new second new building, connected by a tunnel (gallery) buried in the hillside between the old and new adjacent building.
- New building adds approximately 6000 sq. ft., Total space would be ~12,500 sq. ft.
- Meeting Hall “Great Hall” will now be available for the town (voting, stage, etc....)
- The curvilinear staircases at the front of the existing building will be restored
- The first floor of the existing building will be entirely devoted to offices.
- The new building will provide additional offices, storage and a medium-sized Selectmen’s Meeting Room to replace the existing Courtroom.
- The existing building will be reinforced with steel to meet current earthquake and wind load standards.

Project schedule:

- If 60% of voters approve on March 10, construction of the new building starts immediately.
- October 2015: New building completed. All functions relocate there, temporarily using meeting space for offices. Existing building renovation begins.
- January or February 2016: Existing building renovation complete. Recreation, Planning and Building Inspector move back to the first floor of existing building.

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

Principal cost impact: \$.23 tax increase for 10 years starting 2017

Interest cost impact: \$.07 tax increase in first year, declining as principal is repaid.

Total impact in first year: \$.30 tax increase

House value:	\$350,000	\$500,000	\$750,000	\$1,000,000	\$1,250,000
First year cost (2017)	\$104	\$149	\$224	\$298	\$373

Pros: Additional office space needed. Town Hall restored to its original dual use by the Town government and public (Meeting Hall restoration)

Cons: High cost (debt payments). Upgrading of existing town buildings or a more modest addition could be less expensive. Town would still need to address insufficient space problems for town employees

Article 6: DPW Capital Equipment Reserve: add \$100,000

- ~ \$1.3M of DPW trucks/equipment for the transfer station and road maintenance. Lifetimes vary, but a rolling replacement plan works out to about a \$100,000 per year.
- Creates a balanced approach of rotating out the oldest equipment as maintenance cost and inconveniences increase, it also allows contributions each tax year to this capital equipment reserve.
- DPW staff plans on purchasing 1 vehicle a year, each purchase consumes a fair amount of DPW time and effort, so multiple purchases should be avoided

Pros: Annual funding keeps the tax rate steady despite periodic large ticket items purchased (six wheel dump trucks, heavy equipment for Transfer Station)

Cons: Minimal interest earned on money set aside. Reserve may create the impression that equipment purchases are without cost as money has already been set aside.

Article 7: Replacing ¾ ton Truck # 104(2006 F-250 with 75K miles) with a new 1 ton truck. Cost is \$65,000

- Vehicle has been in use for 8 years
- \$65,000 includes utility body, plow and spreader
- Funding will come directly from 2015 taxation and not the reserve
- See the CIP page in the appendix

Pro: Town continues on the process of cycling out the most worn out vehicles

Con: Pushes out the purchase with the risk of having multiple purchases in a given year (e.g. last year when we had to take out a lease to procure equipment and not enough money for this purchase)

Article 8: \$50K for the Accumulated leave fund

- Fund to pay Town, Police and Fire accumulated sick and vacation
- New union contract for new employees caps the amount of accumulated sick and vacation
- Current balance is \$174,339. Total liability for unpaid leave is \$486,968.

Pro: Helps us get closer to the liability number

Con: Underfunding could cause a one year increase in taxes (from less surplus or more funds required to be raised) if multiple retirements in a year deplete the fund.

Article 9: Add a full time Police Officer (would make 10 including the Chief)

- \$91,450 per year, 2015 would be ½ a year (so \$47,250)
- BOS and Police Chief could just add an officer, but feel that this is something voters should decide
- Key driver is to have sufficient staff to allow for two on duty officers at all times (see below)
- Chief Walsh has stated challenges (time, effort, quality) with utilizing part time officers
- [Click Here](#) to see supporting document from Chief Walsh
- See supporting graph on the next slide
 - Towns with ballooning summer populations have a higher base of full-time Officers
- Calculation of officers needed:
 - 24/7 coverage requires $24 \times 7 = 168$ hours per week for each officer on duty
 - Four shifts of 42 hours provide 24/7 coverage: $4 \times 42 = 168$
 - Two officers per shift and four shifts means 8 officers needed: $2 \times 4 = 8$.
 - Add 8-12% for vacation, sick, holiday, training, etc. $8 \times 1.1 = 9$ officers.
 - Add Police Chief (needs to manage department rather than patrol): $9 + 1 = 10$ officers.
 - Additional juggling could permit an officer dedicated to the beach on busy summer days in addition to two on patrol.

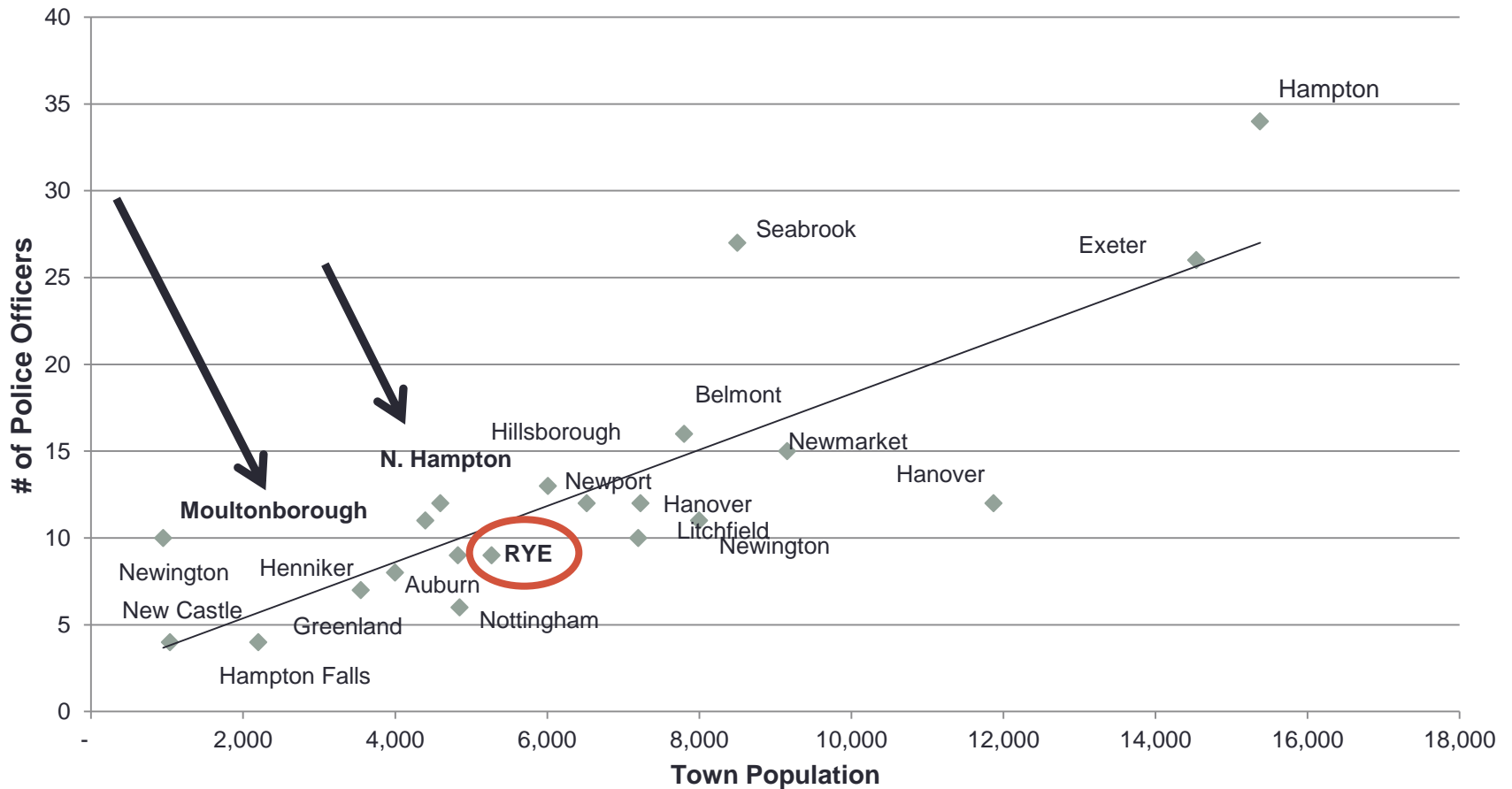
Pro: Follows recommendation of the Police Chief who feels that, to adequately protect and serve Rye, the department needs an additional officer.

Con: Permanently increases the Police budget by almost \$100K a year

Chart of Towns and # of Police Officers

Towns such as Moultonborough and N. Hampton who also have seasonal population spikes have a higher base of officers with less population.

NH Population and # of Full Time Police Officers



Article 10: Key Points of the Collective Bargaining Agreement for Rye Fire Dept

- Grievance over whether the filling of shifts is optional or mandatory delayed the agreement from being approved until now. New agreement clearly states that filling of shifts is to be determined by management.
 - There is a \$20,164 impact in 2015, which is the compensation for 10/1/14 to 12/31/15 (includes retroactive pay for 2014 to be paid in 2015).
 - New hires will have a 75%/25% premium co-share agreement (current employees pay 80%/20%)
 - Switching to a new prescription plan that has lower costs for the town and additional employee benefits
 - Current employees will now see cost sharing reimbursement on medical bills of 85%/15%
There is an agreement to keep on looking for alternate health plans
 - Agree to work together, starting in April 2016, if there will be “Cadillac Healthcare Tax” burdens. Tax starts January 2018.
 - Accumulated vacation time to be paid will not exceed 252 hours
 - Accumulated sick leave for hires after April 1, 2015 will be capped at 720 hours (currently uncapped)
- Pros:** Has some cost control changes in the agreement and gets contracts in sync with the other unions
- Cons:** May feel that more cost controls are needed

Article 11: Allow the BOS to call a special meeting if Article 17 gets defeated

Article 12: \$25K for the Building Maintenance Fund

- Current Balance was \$19,548 at the end of 2014.
- Much of the fund is being depleted to pay for the new roof on the Parsonage Apartments. Cost of new roof was \$12,000, \$6500 was paid out of this fund in 2014. Remaining \$5500 will be paid this year, reducing balance to \$14,048.
- Other maintenance requirements appear to be imminent.

Pro: Maintenance cost should be accrued annually

Con: Additional cost, but risk of unplanned costs in future years

Article 13: \$5K for Library Maintenance Fund

- Small number and Library budget increases have been small in recent years.
- Current balance is \$18,158.
- [Click Here](#) to see usage statistics

Pro: Maintenance cost should be accrued annually

Con: Additional cost, but risk of unplanned costs in future years

Article 14: Beach Cleaning Fund

Increase the % of beach sticker revenue reserved to the reserve fund to cover the cost of additional “monitoring of water quality”

- Today 25% is allocated, 50% is proposed. In 2014 revenue was \$50K, so this would be \$25K and \$25K going to the general fund.
- Rye has a bacteria problem at Parsons Creek (by Petey’s Restaurant and Concord Point Rd.). Excessive levels continue to be detected.

Pro: Provides allocated money for water monitoring

Con: Takes money from the general fund which will need to be made up by additional taxation. Money is not, strictly speaking, entirely beach-related.

Article 15: Revenue from the Parsonage building for maintenance

Will shift rental income from the General Fund to a new dedicated maintenance fund.

- These are the low income rental units between the Library and Public Safety Building. Rye owns the properties but the “Housing Partnership” manages them. Annual rental income was \$11,386 in 2014, increases with inflation rate. For a number of years, revenue has been going to the General Fund.
- Creating a fund allows the revenue to be retained year to year.
- Rye just put on a new roof with money from the General Building Maintenance Fund

Pro: Will allow funds to be built up to pay for future maintenance

Con: Will pull a revenue source from the general fund, which must be made up by taxation.

Article 16: Town Operating Budget

See the RCL Budget Presentation for more information

Pros: Decreasing debt payments are still offsetting budget increases

Cons: If budget fails to pass the default budget would apply. Default budget pulls town employees away from activities to rework budgets and plans caused by the decreased budget.

Note: Default budget number is wrong and needs to be corrected at the Deliberative Meeting

Article 17: Requires a permit for possession or use of fireworks

- Must have a NH fireworks competency license. See <http://www.nh.gov/safety/divisions/firesafety/special-operations/fireworks/index.html>
- Must have an insurance certificate
- Must apply in person for permit at the Fire Department (ordinance says the Chief)
- Any display of fireworks must be approved by Selectmen or their designee
- Click on for [NH RSA 160-C:1](#) and on [27 C.F.R. 555.11](#) or [Certificate of Compliance](#)
- Full text of the of the proposed ordinance [Click here](#)

Pros: There should not be injuries in Rye from using recreational fireworks

Cons: Loss of freedom to use recreational fireworks and additional steps and permits for private firework displays

Article 18: Addition to the Parking Ordinance

Adding a section 9.5 to the parking ordinance

Section 9.5 is a completely new section of the parking ordinance – full text is in the warrant article. Provides for use of the town-owned boot (purchased but probably never used) to facilitate collection of overdue parking fines from those with three or more overdue tickets.

Pros: Would increase revenues and increase parking compliance by those who believe they may park illegally with impunity (alleged to be the case with some Canadians)

Cons: Increased police administrative overhead of administering.

Article 19: Making the Winter Road Weight Limit Ordinance permanent

- In the spring, as the ground thaws, heavier vehicles may cause damage to town roads.
- [Click Here](#) for full wording (last one, scroll to the bottom)
- Gives the DPW Director the ability to set Winter Road weight limits, but these are not defined by the ordinance.

Pros: Allows the DPW to act to protect the roads from excessive damage

Cons: Restrictions and limitations are not defined but left solely up to the discretion of the Public Works Director.

Article 20: Increase the membership of the Heritage Commission

Increase the number of members to seven.

- There is increasing interest from residents and more members enables more activities to be completed.

Pros: More members to help on Heritage Commission projects

Cons: Larger number of members must be present to conduct business (quorum)

Article 21: Dissolve the Beach Commission

- Beach Commission was established by 1999 warrant (16 years ago)
- Transfers the responsibility for managing and supervising the Lifeguards to the Fire department.
- The Beach Commission did not meet last year as two member's terms expired and, instead of appointing replacements, the BOS appointed a Beach Committee without the authority of the Commission.

Pros: Officially moves management responsibility of the Beach Supervisor and Lifeguards to the Fire Department, resolving illegality of BOS's failure to abide by 1999 warrant article.

Cons: No longer a working body to coordinate between residents, businesses, police, fire and the Board of Selectmen. No forum other than the Board of Selectmen for residents to raise concerns relating to the beaches.

Article 22 : Provides \$3000 in funding for the Master Plan process with mandated chapter by chapter updates.

- **No document is more important to the future of Rye than our Master Plan**
- Reflects residents' vision and influences direction and regulations, such as Zoning
- Rye should have a “best in class” process for maintaining and updating its Master Plan:
 - Era of rapid Town change: development, aging population, climate change
 - Professional outside help is required in technical areas and to facilitate public involvement
- The last update of the Master Plan in 2013 took three years:
 - No substantive update of key chapters.
 - Bare “legal” minimum solicitation of public participation in the preparation of the plan
- Planning Board Chairman suggested that a fund to be established but the town has not taken action. Also recommended next update in 2022.
- Climate Change Workshop action is for the town to update this to the Master Plan
 - When will this happen?

Pros: Implements a formal process for updating Master Plan with more engagement from residents and funding to implement chapter by chapter update, beginning in 2015.

Cons: Town would continue to save some money and effort by leaving it to the Planning Board and Planning Department to make changes to the Master Plan without specific funding for outside assistance.

Article 23: Voice of the people – Get Big Money Out of Politics

- NH does not have Statewide resolutions enabling the voters to weigh in directly on an issue
- In 2014 52 communities passed a similar resolution
- In 2015 40 communities are working to pass this resolution as currently worded
 - A number have already passed in Town Meetings this year
- 16 States and 500 communities have already passed similar resolutions
- Article says that we expect our representatives to act. It does not say anything about what they should be doing
- March 3rd, Article 23 is presenting an educational presentation at RPL

Pros: Gives residents an opportunity to voice their dissatisfaction with the influence of big money in our political system

Cons: You do not feel this is an issue or do not want the BOS to speak for the town

Article 24: Establishes a working committee for Indoor Turf Field

- Using this topic, this committee will begin the process of getting Rye and Seacoast Youth sports organization jointly discussing the requirements for their program
- Output will be a report presented to Rye Recreation and the BOS to help with their needs assessment.
- Will feed the Rye Recreational needs assessment

Pros: Gets the local youth sports groups and working together and pulling community members into the process

Cons: An additional committee and requires coordination with the Rye Recreation needs assessment

Article 25: Initiates a one year trial of the Pay as You Throw program

- Also referred to as SMART since the result is that Rye can **S**ave **M**oney **A**nd **R**educe **T**rash
- To put trash in the compactor you would need to purchase bags (\$1.25 or \$2.00)
- Rye Recycling rate is only 31% and can be much higher
- Rye generates revenue from recycled materials but must pay tipping fees and shipping costs to dispose of our non-recycled garbage.
- Estimate/Goal is to save \$57K from reduced disposal costs and incremental recycling revenue (see Chart next page)

Bag revenues	\$100,900
Additional recycling revenues	\$ 17,100
Reduced tipping/hauling fees	<u>\$ 40,100</u>
Estimated annual tax impact	\$158,100

- Note: food composting and recycling greatly reduce the volume/weight of your trash.
500 ton/yr. trash reduction provides same CO₂ reduction as taking 200 cars off the road.
- Pros:** Reduces taxes and saves money for those using the Recycling Center on a limited basis. Increases recycling by creating disincentives to mix recyclable materials with trash.
- Cons:** Inconvenience of purchasing bags and administrative burden of selling them. Tax savings may be offset by bag costs for residents regularly using Recycling Center.

Tax savings: \$150,000 / 2500 households = \$60/household/year

Break even bag use for average household: \$60/\$2 = 30 bags/year

(household with house of average value will spend more if use >30 bags)

Program Results

Projected Program Benefits and Savings*

	1 Year	3 Years	5 Years	10 Years
Revenue Bag Sales ¹	\$100,900	\$303,000	\$505,500	\$1,016,600
Savings Tipping Fees	\$33,100	\$99,000	\$165,100	\$331,800
Additional Revenue Increased Recycling	\$17,100	\$51,700	\$86,400	\$173,900
Savings Hauling Fees	\$7,000	\$21,000	\$35,000	\$70,000
Net Program Impact	\$158,100	\$474,700	\$792,000	\$1,592,300

With the WasteZero Trash Metering™ program, Rye could realize over \$1.59 million in benefits and savings over the next ten years.

[Click Here](#) for the full presentation

Article 26 : Video streaming of town meetings whenever possible

- Requires that all groups use a room with video streaming capabilities whenever possible.
- Town Hall and the RPL have video recording.
- There is a School warrant article to add video at the RJH which would allow School Board, Planning Board, ZBA and other meetings there to be streamed.

Pros: Increased visibility and accountability for Town boards. Resident convenience (watch from home or view archived video later). Permanent record created.

Cons: Possible minor increase in cost associated with storage for additional meetings.

Article 27: Update the process for Purchasing Conservation Land

- Observations from the first use of the new “A to P” steps/requirements for purchasing conservation land showed areas that could be improved
- Appraisals would be independent. Seller-provided appraisals would no longer be accepted.
- If the appraisal value depends on variances being granted, the reasonableness of obtaining these variances must be established.
- Risk of environmental liability would be adequately tested for and investigated.
- Survey would need to be independent and comply with the town’s Land Development Regulations.

Pros: Savings from the assurance that Town does not overpay for Conservation land. Survey ensures that the boundary lines are clearly defined. Environmental evaluation helps limit Town’s future liability for cleanup.

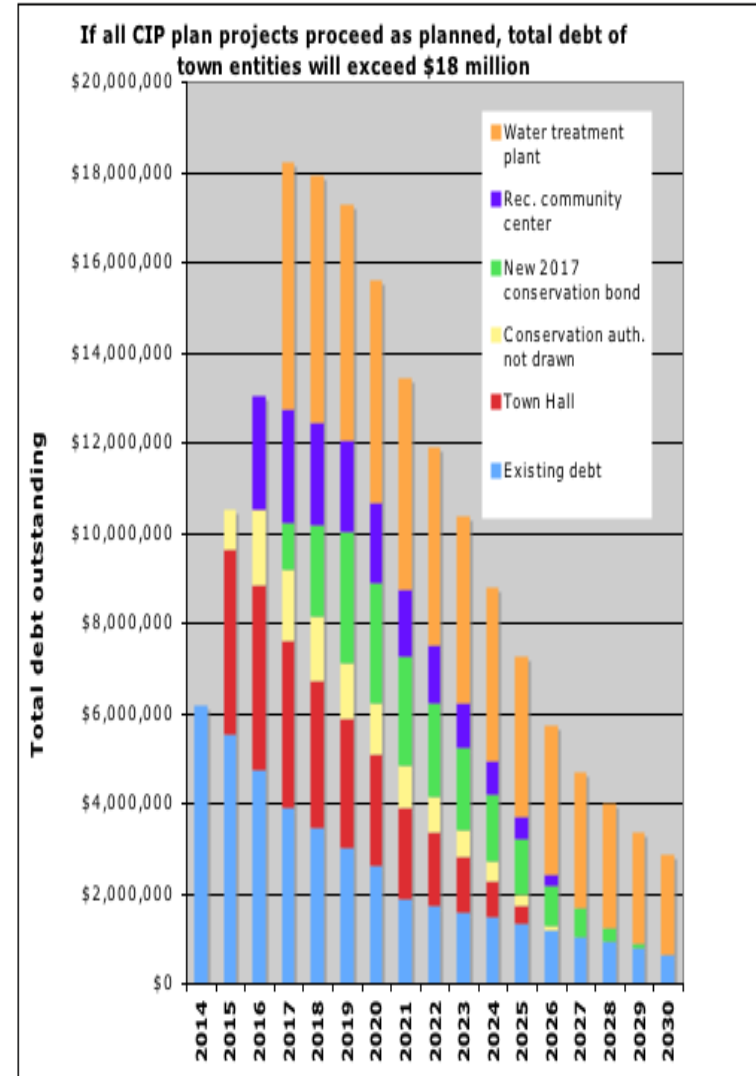
Cons: Possible minor additional costs for appraisal, survey and environmental evaluation if these costs are not reimbursed by the seller.

Article 28: Provide “prioritization” guidance as part of the CIP process

- Currently projects are categorized based on the categories of (1) Secure Life and Property (2) Maintain the present standard of living and (3) Improve the community.
- New prioritization would require a unique numerical ranking for each project.
- The BOS has asked for more help with balancing the financial impact to the town and would be able to provide guidance for the prioritization.
- Prioritization would occur after the public hearing, permitting taxpayers and voters to have a voice in Town spending priorities before the year in which the project appears on the Warrant for Town Meeting vote.

Pros: Taxpayers, CIP Committee and BOS, School Board and other governing bodies will all have a say in establishing spending priorities before projects proceed too far. Permits departments to plan based on which projects are likely to be funded.

Cons: Additional study required to establish priorities. May require department heads to describe their projects in greater detail so that a proper evaluation may be made. Adds additional work to CIP Committee



School Article 1: Budget of \$13,419,932

- Default budget of \$13,369,493 would apply if budget fails to pass, or a special meeting to take up a revised budget could be called.
- Increase of 1.6% from \$13,213,843 budget for 2014-2015 fiscal year.
- Budget excludes teacher compensation increases. With those, the increase is 2.4%.
- Revenues are projected to be down substantially in 2015-2016, thus the tax rate will be up by much more than the budget. Also reduced the maintenance budget.

Pros: Keeps School from utilizing Default budget

Cons: Continues costs (see RCL Budget presentation)

School Article 2: Teachers union contract (\$93,578 in first year)

- Significant concessions on health care costs (some expensive plans being eliminated).
- Teachers have agreed to pay half of Cadillac tax liability (40% tax on expensive health care plans starting 2018), creating strong incentive to minimize use of expensive plans.
- However, concessions on health care came at the expense of compensation increases:

<u>Fiscal Year</u>	<u>Estimated increase in year (these are not cumulative)</u>
2015-2016	\$ 93,578
2016-2017	\$151,569
2017-2018	\$167,768
2018-2019	\$157,269
2019-2020	<u>\$136,037</u>
Total	\$706,221

Pros: Helps contain the costs of healthcare

Cons: Staff reductions continue to be the most significant form of budget control

School Article 3: Special meeting if teachers union contract article is defeated

- Provides the School Board with the ability to call such a meeting.

School Article 4: Parcel acquisition (\$10,000)

- Provides the School Board with the ability to place a \$10,000 deposit on this parcel, which is behind the Junior High School.
- Asking price for 1.5 acre parcel, which is a buildable lot with frontage on Lang Rd., is \$300,000.
- Intention is to fund entire purchase price with donations and sale of a portion to an abutter.
- A second abutter would donate an additional 1.5 acres if the School buys this land. So 3 acres of abutting land
- Plan is for outdoor education which includes agriculture, horticulture, nature trails, etc

Pros: Opens up several educational opportunities

Cons: May increase costs for maintenance

School Article 5: School video streaming (\$3000 in first year)

- Would provide video streaming capabilities at the Junior High School Cafeteria (already successfully operating at the Town Hall Courtroom and the Library).
- Would permit School Board meetings as well as Planning Board and ZBA meetings moved there to be streamed. Live and archived video would both be available.

Pro: Enable School Board and large Planning Board and ZBA meetings to be recorded

Con: Adds to School budget and operational and maintenance impact

Water District Budget

- Not available yet as Budget Committee meeting on District budgets is not until February 3.
- Voters may amend and will vote up or down at the March 28 Annual Water District Town Meeting
- Preliminary report indicates a small tax rate increase over 2014 and a presumably small project to paint the exterior of the Breakfast Hill water tank.

Water District SB2 Warrant Article

- Voters will decide this year whether Rye Water should convert to SB2 like the town and school (warrant articles and officer elections on March ballot) or retain traditional Town Meeting (must attend to vote). Up or down vote will be at Saturday, March 28 annual meeting.
- Registered voters in Rye that reside within the Rye Water District may vote, but need to come to the meeting to do so.
- Water Treatment plant (\$5.5 million) is slotted for 2017 in CIP Plan.
- SB2 would apply starting in 2016 and would permit all Water District voters attending the March town election to vote on each year's budget, officers, and warrant articles including the Water Treatment Plant, when and if presented.

Pros: Will make Water District spending more visible to the town

Cons: Will add administration costs to coordinate who gets these ballots and who doesn't.

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

Final 10/15/2014

Town of Rye
Capital Improvements Plan
2015-2020



Town of Rye, New Hampshire
2015 - 2020 CIP Project Request

Project Title: Truck #104 Replacement

Department: Public Works Expected Outcome: Maintain adequate and
 Contact: Dennis McCarthy Est. Total Cost: \$65,000 reliable equipment inventory
 Phone: 964-5300 Est. Useful Years: 10
 e-mail: dmccarthy@town.rye.nh.us

PROJECT DESCRIPTION & RATIONALE

Truck # 104 is a Ford F-250 purchased in 2006. It is currently 8 years old and has 75,000 miles on it. Its service life expectancy is 10 years. This truck is scheduled for replacement in 2015. Replacement cost with utility body, frame, plow and spreader is anticipated to be \$65,000.



Capital Cost:	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	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	
Other Cost								
Total of Capital Costs	\$65,000						\$65,000	
Operating Budget Impact:								<input type="checkbox"/> Other (Grants, Special Ass't)
Project Totals	\$65,000						\$65,000	

Truck #104
Replacement