



Town of Rye Newsletter

SPECIAL EDITION

A Publication of the Rye, New Hampshire, Board of Selectmen February 2016

Be Sure to Vote on Tuesday, March 8th
Town and School Election, Rye Elementary School, 8 a.m. - 7 p.m.

Warrant Articles that have an affect on the tax rate are explained in this edition to assist the residents in making informed decisions when voting on March 8th.

ARTICLE 4. To see if the Town will vote to authorize the selectmen to acquire a 1.4 acre parcel of land, together with the house and any other buildings thereon, at 541 Washington Road, adjacent to, and to the northeast of, the existing Rye Public Safety Building, in order to land bank the property for future use, and further, to raise and appropriate the sum of four hundred sixty thousand dollars (\$460,000) for the purchase. The future uses, which may include a site for a new Town Hall, shall be for Town of Rye public facility purposes with due consideration of the historic, residential character of the neighborhood. This appropriation is in addition to the operating budget. (Majority vote required).

This article is recommended by the Selectmen (3-0)

This article is recommended by the Budget Committee. (9-0)

Explanation

The property adjacent to the Public Safety Building has become available for purchase through the estate of Carl Eric Johnson. This is a piece of property in the Historic District Center of Town. The parcel has potential for future public purposes; such as a town hall, community center or other facility purposes. The Selectmen agreed that a price of \$460,000 to purchase the parcel should be considered for the Town. If the property is not acquired now, the heirs of the estate will move forward in selling the property for residential purposes. The property will not be available in the future for Town use. The Selectmen have a quote of \$7,500 for the cost of demolition of the existing building, which would not be a major expenditure. The existing building would be kept through the Town Hall process, in case the property is used for that purpose. The Selectmen understand and agree with the neighbors and the heirs of the property that the development should be in keeping with the Historic District. The Historic District Commission will pass judgment on the development. The sole purpose of acquiring the property is for public facility purposes. If the Town decides not to use the property it could be sold for residential purposes in the future.

Tax Impact per \$1000: \$ 0.246

ARTICLE 5. To see if the Town will vote to raise and appropriate the sum of two hundred seventy-five thousand dollars (\$275,000) to purchase a new rescue ambulance for the Fire Department to replace the existing 2008 ambulance and to authorize the withdrawal of the two hundred seventy-five thousand dollars (\$275,000) from Special Revenue Fund 14, *The New Ambulance Vehicle Fund* created in 2005 for this purpose. This appropriation is in addition to the operating budget. **This article has no 2016 tax impact**, the money having been set aside in prior years. (Majority vote required.)

This article is recommended by the Selectmen (3-0)

This article is recommended by the Budget Committee. (8-0)

Explanation

In 2005, Article 15 was adopted which read:

Shall we adopt the provisions of RSA 31:95-c to restrict one hundred percent (100%) (approximately \$18,000 this year) of revenues from National Grid Communications, Inc. (GridCom), owner of the cell tower (on Johnson Lane, off Grove Road) to expenditures for the purpose of purchasing a new Town Ambulance when needed.

Such revenue and expenditures shall be accounted for in a special revenue fund to be known as the New Ambulance Vehicle Fund, separate from the general fund. Any surplus in said fund shall be deemed

part of the general fund accumulated surplus and shall be expended only after a vote of the legislative body to appropriate a specific amount from said fund for a specific purpose related to the purpose of the fund or source of the revenue.

The current balance in the Cell Tower Special Revenue Fund is \$331,832.64.

The current ambulance is built on a 2008 Chevrolet C-4500 chassis, with the module manufactured by Lifeline Ambulance Company. This vehicle currently has close to 90,000 miles on it. Anticipated build out when ordering a new ambulance is 5 to 8 months; by the time a new ambulance is delivered the mileage will be well over 100,000 miles. Although by some standards this may not seem like high miles, you need to consider that in addition to actual road miles this vehicle spends many hours idling on the scene of emergencies. Also unlike a commercial use vehicle, the ambulance goes from cold to hard operation without the benefit of a warm up period. This adds to the rate of wear and tear on vehicle components. This scenario has taken place close to 500 times per year over the past four years. The industry standard for the replacement of a frontline ambulance is generally 7-8 years.

In 2014 the ambulance was out of service for over seven days with repair and maintenance cost exceeding \$3000. For the year 2015 the ambulance was out of service over twenty five days and the cost of repairs was over \$9000. Additionally we have been warned by our service representative that the life expectancy of this model of vehicle is +/- 100,000 miles and after that you can start to expect major reliability issues and/or costly repairs. Further complicating the issue is that this model chassis is no longer produced by the manufacturer. This will make it increasingly difficult to obtain parts for replacement or repair. So the ability to maintain the current ambulance will only get more difficult and costly.

There have also been many advances in technology that the current ambulance does not have. These include reverse proximity and camera systems, built in GPS locator, interplex electrical systems, LED lighting, and liquid spring and ride control systems. These features are less taxing on the built in operation systems and provide for a safer operation for staff and patients.

Tax Impact per \$1000: \$ 0.00

ARTICLE 6. To see if the Town will vote to raise and appropriate the sum of one hundred seventy-five thousand dollars (\$175,000) to purchase a new truck with plow and spreader to replace a 2002 six wheel dump truck and to authorize the withdrawal of one hundred seventy-five thousand dollars (\$175,000) from the Highway Equipment Capital Reserve Fund created in 1994 for this purpose. This appropriation is in addition to the operating budget. **THIS ARTICLE HAS NO TAX IMPACT.** (Majority vote required.)

This article is recommended by the Selectmen (3-0)
This article is recommended by the Budget Committee. (8-0)

Explanation

Current balance in the Highway Equipment Capital Reserve Fund is \$264,825.21.

This fund is also linked to Article 10 on this warrant. When this purchase and the deposit outlined in Article 10 is complete the amount in this fund will be \$164,825.

The proposed truck is a replacement for one of four six wheel dump trucks which the town currently owns and operates; primarily for snow plowing and removal. The maximum service life is anticipated to be fifteen years for this use and type of vehicle. This truck replacement was outlined within the Public Work Department's capital improvement plan (CIP) and was recommended by the Town's CIP Committee. The funds for this purchase will be withdrawn from the previously established Highway Equipment Capital Reserve Fund.

Tax Impact per \$1000: \$ 0.00

ARTICLE 7. To see if the Town will vote to raise and appropriate the sum of one hundred fifty thousand dollars (\$150,000) for the purpose of replacing one or both existing culverts under Red Mill Lane by public bid by construction contractors. Said sum to include engineering services for bidding and inspecting of the project. This appropriation is in addition to the operating budget. (Majority vote required.)

This article is recommended by the Selectmen (3-0)
This article is recommended by the Budget Committee. (8-0)

Explanation

These culverts are two of the approximately sixty-six (66) cross road drainage structures of greater than fifteen inches (15”) in diameter which were identified by a town wide storm water infrastructure evaluation completed in 2013. The study addressed and rated each storm water asset’s physical condition, hydraulic capacity, hazard potential, and resource value; and calculated an overall asset score of 1 to 50. The higher the score the more pressing the replacement need. The program anticipates a service life of fifty years, with a number of the culverts already having reached the end of their respective service life. The worst culvert identified was an old box culvert on Wallis Road near Ocean Boulevard which was replaced in 2014/2015 at a cost of \$150,000, without incident. The next two are the subject box culverts located on Red Mill Lane both carrying flow from Cedar Run or as it is often called Bailey Brook. Funds for the culvert designs were approved at town meeting last year and the replacement design is currently in progress. The project strategy is to complete the design and bid both culvert replacements this year, with one culvert to be replaced in 2016/2017 and the second replaced in 2017/2018, if funding is secured.

Tax Impact per \$1000: \$ 0.080

ARTICLE 8. To see if the Town will vote to rescind the authorization of the issuance of bonds and notes for the purpose of purchasing a new loader/backhoe in the amount of One Hundred Ten Thousand Dollars (\$110,000) as authorized by Article 4 of the 2011 annual town meeting. (3/5 vote required).

Note: The loader/backhoe was purchased through a lease/purchase program and the original bond authorization needs to be withdrawn.

This article is recommended by the Selectmen (3-0)
This article is recommended by the Budget Committee. (8-0)

Explanation

The State requires the Town to vote to rescind the authorization of all unissued debt. This warrant article is a housekeeping article.

ARTICLE 9. To see if the Town will vote to raise and appropriate the sum of one hundred thousand dollars (\$100,000) to be added to the Fire Truck Capital Reserve Fund established by Town vote in 1965. This appropriation is in addition to the operating budget. (Majority vote required.)

This article is recommended by the Selectmen (3-0)
This article is recommended by the Budget Committee. (9-0)

Explanation

As recommended in the 2016 – 2021 Capital Improvements Plan (CIP).

This Article is to save for the future purchase of a fire truck to replace a 1998 model that will reduce repair cost and maintenance, meet current standards and provide a more reliable, safer unit for employees and town. The estimated cost of a new fire truck is \$575,000.

The current balance in the Fire Truck Capital Reserves is \$153,673.46.

Tax Impact per \$1000: \$ 0.054

ARTICLE 10. To see if the Town will vote to raise and appropriate the sum of seventy-five thousand dollars (\$75,000) to be added to the Highway Equipment Capital Reserve Fund created in 1994. This appropriation is in addition to the operating budget. (Majority vote required.)

This article is recommended by the Selectmen (3-0)
This article is recommended by the Budget Committee. (8-0)

Explanation

Current balance in the Highway Equipment Capital Reserve Fund is \$264,825.21.

This fund is also linked to Article 6 on this warrant. When this purchase and the deposit outlined in Article 6 is complete the amount in this fund will be \$164,825.

This fund was established by the town in 1994 to receive and hold funds dedicated for the purchase of new and replacement highway equipment. The highway rolling stock is evaluated each year and an analysis of the asset condition and need is reviewed. A master list is compiled and maintained with corresponding service life and replacement years and replacement costs developed. Currently, the total replacement value for all the town's highway equipment is approximately \$1.5 million. The average equipment service life extends from 10 years, for small equipment, to 25 years for heavy equipment, with the average being approximately 15 years. Each year a cash flow analysis is made of the current fund balance and the anticipated cash needs for future purchases are calculated. This year the fund contribution has been reduced from \$100,000 to \$75,000. This amount will allow for level funded additional future highway equipment purchases to be made without jumping the cost to taxpayers up and down each year for each anticipated purchase.

Tax Impact per \$1000: \$ 0.040

ARTICLE 11. To see if the Town will vote to raise and appropriate the sum of sixty thousand dollars (\$60,000) to retain a licensed architectural firm to study, determine and report on the estimated construction project costs and the key design parameters required to support Town Hall business functions for the following five options, and to conduct a town wide follow up survey.

Alternate 1: Renovate the existing Town Hall keeping the historical features in place, i.e. spiral staircases, tin ceiling, monumental windows while, however, utilizing the Great Hall for office space. Construct an addition as necessary to meet the Town's space needs. Provide a summary of what would remain of the original building after renovation, or conversely, what would have to be removed, e.g.: siding, exterior trim, doors and windows, foundation, basement slab or other features.

Alternate 2: Renovate the existing Town Hall without regard to the historical features, and utilize the Great Room for office space. Construct an addition as necessary to meet the Town's space needs. Provide a summary of what would remain of the original building after renovation, or conversely, what would have to be removed, e.g.: siding, exterior trim, doors and windows, foundation, basement slab or other features.

Alternate 3: Tear down the existing Town Hall, and build a new structure of 2 or 3 stories on the existing site keeping within the architectural context of the Historic District. The architect shall not confine his or her thinking to the existing footprint or size of the building if increasing the width, length, or height of the building (or relocating foundation) would provide a more economical project and/or better flow pattern.

Alternate 4: Leave existing Town Hall, for use by others, with no cost to the Town. Build a new structure of 2 or 3 stories, on the existing site keeping within the architectural context of the Historic District. The architect shall consider total building mass for the site, along with traffic flow, parking, septic, drainage, and any other considerations. Architect should consider possible modification of property lines of town-owned property as needed, to provide access, individual septic systems, or other needs.

Alternate 5: Leave existing Town Hall, for use by others, with no cost to the Town. Build a new structure at the Washington Road site next to the Public Safety Building, keeping within the architectural context of the Historic District, and installing landscaping to minimize visual impacts on the residential neighborhood. (If Warrant Article 4 passes.)

This article is recommended by the Selectmen (3-0)
This article is recommended by the Budget Committee. (9-0)

Explanation

This Article has been designed to provide cost estimates on five Town Hall Building Project options and to include the means for a brief follow-up survey to residents.

In August 2015, a Town Hall Survey was sent to all residents in the community. The results of the survey can be reviewed on the Town website under Boards and Committees, Town Hall Committee: www.town.rye.nh.us

The Selectmen have reviewed the results and have heard the citizens' concerns loud and clear. The biggest concern to the people is the cost. Over 51% of the residents strongly supported the renovation of the existing Town Hall and constructing a new addition on the building. The reason the 2015 Warrant Article failed was: 75% said the project cost too much.

For further information please see:

- Report on page 13 submitted by the Town Hall subcommittee on December 8, 2015 titled: **Why Rye Public Safety Building is not suitable for Town Offices Report.**
- Summary of Architectural Analysis on page 13 prepared by Robert E. Doyle 7/2013 titled: **Old Trolley Barn (former Town of Rye Police building) is not suitable for Rye Town Hall relocation for the following reasons.**
- **Town Hall Space Needs Analysis** on page 14. This document is a compilation of space needs estimates including the original space needs data.

For more in-depth details of five years of Town Hall Building Studies please go to www.town.rye.nh.us – Boards and Committees – Town Hall Committee

Tax Impact per \$1000: \$ 0.032

ARTICLE 12. To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of creating a fund to replace the Rye Public Library's aging and inefficient current heating, ventilation and air conditioning system, and to raise and appropriate the sum of sixty thousand dollars (\$60,000) to be placed in this fund, and to designate the Library Trustees as agents to expend. This appropriation is in addition to the Library's operating budget. (Majority vote required.)

This article is recommended by the Selectmen (3-0)
This article is recommended by the Budget Committee. (8-0)

Tax Impact per \$1000: \$ 0.032

ARTICLE 13. To see if the Town will vote to raise and appropriate the sum of Fifty Thousand Dollars (\$50,000) to be placed in the expendable general trust fund known as the Town Employees' Accumulated Leave Fund, established pursuant to RSA 31:91-a by Article 14 of the 1990 Rye Town Meeting for the purpose of funding Town Employees' accumulated leave accounts. This appropriation is in addition to the operating budget. (Majority vote requires.)

This article is recommended by the Selectmen (3-0)
This article is recommended by the Budget Committee. (8-0)

Explanation

The current balance in the Employees' Accumulated Leave Fund is \$174,897.83.

The current town liability for unpaid accumulated leave is \$474,244.61. It is recommended that this liability be funded at 50%.

Tax Impact per \$1000: \$ 0.027

ARTICLE 14. To see if the Town will raise and appropriate the sum of twenty five thousand dollars (\$25,000) to be added to The Municipal Buildings Maintenance Expendable Trust Fund established by Article 11 at the 2007 Town Meeting under the provisions of RSA 31:19-a, for the purpose of major repairs to municipal buildings. This appropriation is in addition to the operating budget. (Majority vote required.)

This article is recommended by the Selectmen (3-0)
This article is recommended by the Budget Committee (8-0)

Explanation

The current balance in the Municipal Buildings Maintenance Expendable Trust Fund is \$38,312.56.

Tax Impact per \$1000: \$ 0.013

ARTICLE 15. To see if the Town will vote to raise and appropriate the sum of five thousand dollars (\$5,000) to be added to the Rye Public Library Building Maintenance Expendable Trust Fund established by Article 14 at the 2005 Town Meeting under the provisions of RSA 31:19-a, as a maintenance fund for the Rye Public Library building. This appropriation is in addition to the Library's operating budget. (Majority vote required.)

This article is recommended by the Selectmen (3-0)
This article is recommended by the Budget Committee (6-1)

Explanation

The current balance in the Rye Public Library Building Maintenance Expendable Trust Fund is \$19,469.06.

Tax Impact per \$1000: \$ 0.003

ARTICLE 16. Shall the Town raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein totaling nine million one hundred four thousand seven hundred ninety-four dollars (\$9,104,794)? Should this article be defeated, the default budget shall be eight million eight hundred twenty-eight thousand four hundred sixty dollars (\$8,828,460) which is the same as last year, with certain adjustments required by previous action of the Town or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. (Majority vote required.)

NOTE: This operating budget warrant article does not include appropriations in ANY other warrant articles.

This article is recommended by the Selectmen (3-0)
This article is recommended by the Budget Committee. (9-0)

Explanation

Special Revenue Funds:

Broken out below is the operating budget of the Special Revenue Funds. Special Revenue Funds are self-supporting, generating their own revenue, and have **No impact on the tax rate.**

This year the Special Revenue Funds are \$668,623 and represent 0.07% of the Total Operating Budget of \$9,104,794.

Fund	2015 Budget	2015 Actual	2016 Budget Committee Recommended	From 2015 Dollar Change	From 2015 Percentage Change
Sewer Fund	256,841	204,368	261,514	4,673	1.82%
Parsonage Fund			11,455	11,455	
Outside Details	137,000	106,556	67,500	(69,500)	(50.73%)
Beach Parking	33,025	21,904	34,670	1,645	4.98%
Recreation Revolving	231,431	156,674	240,344	8,913	3.85%
Beach Cleaning	18,395	22,915	53,140	34,745	188.88%
Special Revenue Totals	676,692	512,417	668,623	(8,069)	148.80%

DEPARTMENTAL PERCENTAGE OF 2016 PROPOSED GENERAL FUND OPERATING BUDGET

General Fund:

Broken out on pages 7 and 8 is the operating budget of the General Fund. This year the General Fund Proposed Operating Budget is \$8,436,171 and represents 93% of the Total Operating Budget of \$9,104,794. This is an increase of 4.64% over the 2015 adopted operating budget.

Department	2015 Budget	2015 Actual	2016 Budget Committee Recommended	From 2015 Dollar Change	From 2015 Percentage Change
EXECUTIVE OFFICE	214,290	212,056	216,246	1,956	0.91%
ELECTIONS	4,525	3,016	9,950	5,425	119.89%
TOWN CLERK/REGISTRATIONS	15,100	12,602	22,600	7,500	49.67%
TAX COLLECTOR	260,594	240,007	273,133	12,539	4.81%
ASSESSING	156,588	160,135	164,261	7,673	4.90%
FINANCE OFFICE	216,150	202,745	182,374	(33,776)	-15.63%
LEGAL	100,000	130,884	123,000	23,000	23.00%
ZONING BOARD OF ADJUSTMENT	13,270	11,490	13,270	-	0.00%
PLANNING BOARD	137,506	130,998	141,072	3,566	2.59%
TOWN CUSTODIAN	26,291	25,412	26,291	-	0.00%
PUBLIC WORKS BUILDING	12,650	11,957	13,015	365	2.89%
TOWN HALL	17,050	24,582	20,910	3,860	22.64%
SAFETY BUILDING	65,815	61,863	59,625	(6,190)	-9.41%
CEMETERY	102,025	97,108	104,411	2,386	2.34%
INSURANCE	275,781	217,016	269,038	(6,743)	-2.45%
REGIONAL ASSOCIATIONS	54,808	54,808	54,908	100	0.18%
GENERAL GOVERNMENT	67,100	75,840	68,205	1,105	1.65%
POLICE DEPARTMENT	1,325,344	1,207,388	1,428,081	102,737	7.75%
AMBULANCE	132,625	93,316	129,125	(3,500)	-2.64%
FIRE DEPARTMENT	1,271,811	1,194,926	1,295,968	24,157	1.90%
BUILDING/CODE ENFORCEMENT	157,969	141,309	164,857	6,888	4.36%
EMERGENCY MANAGEMENT	5,900	2,143	5,900	-	0.00%
PWD PERSONNEL	701,851	712,512	708,290	6,439	0.92%
PWD OPERATIONS	482,775	418,433	534,920	52,145	10.80%
STREET LIGHTING	5,150	5,210	5,300	150	2.91%
TRANSFER STATION OPERATIONS	207,145	194,078	210,660	3,515	1.70%
SOLID WASTE DISPOSAL	195,068	171,004	206,230	11,162	5.72%
HEALTH OFFICER	5,220	5,202	5,220	-	0.00%
ANIMAL CONTROL	15,839	6,697	16,123	284	1.79%
MOSQUITO CONTROL	86,000	68,805	86,000	-	0.00%
DIRECT ASSISTANCE	55,000	37,098	50,000	(5,000)	-9.09%
RECREATION	255,160	239,304	261,198	6,038	2.37%
BEACHES/LIFEGUARDS	55,445	30,339	60,000	4,555	8.22%
LAND MANAGEMENT	26,260	47,771	38,185	8,925	30.50%
LIBRARY	643,663	639,597	657,340	13,677	2.12%
PATRIOTIC PURPOSES	6,815	5,737	10,750	3,935	57.74%
HISTORIC DISTRICT	1,000	447	1,000	-	0.00%

Department	2015 Budget	2015 Actual	2016 Budget Committee Recommended	From 2015 Dollar Change	From 2015 Percentage Change
HERITAGE COMMISSION	4,300	4,453	4,300	-	0.00%
CONSERVATION	90,000	23,328	90,000	-	0.00%
DEBT SERVICE – PRINCIPAL	326,354	326,353	444,309	117,955	36.14%
DEBT SERVICE – INTEREST	91,905	91,904	97,606	5,701	6.20%
DEBT SERVICE – TANS	5,000	-	1,000	(4,000)	-80.00%
DEBT SERVICE – BANS	5,000	-	-	(5,000)	-100.00%
CAPITAL OUTLAY	163,000	115,066	161,500	(1,500)	-0.92%
GENERAL FUND	8,064,142	7,454,939	8,436,171	372,029	4.61%

EXECUTIVE SUMMARY

Highlights of the Proposed General Fund Operating Budget:

The 2016 Proposed General Operating Budget, in the amount of \$8,436,171, consists of three categories:

- Capital Outlay
- Debt Service
- Department Operations

Capital Outlay: \$161,500 1.91% of total General Fund Operating Budget

- Beach Equipment \$ 7,000
 - Two light weight portable lifeguard chairs that are able to be moved with the tide to allow for improved water front coverage.
- Safety Building 58,000
 - \$43,000 – To seal and refinish floors in the fire apparatus bays and the police sally-port. This is necessary to repair cracks, stop leaks and improve the finish.
 - \$15,000 – As a result of an energy audit on the Public Safety Building, the appropriation for strategic air sealing and insulating in the sergeant's office, police reports room and the administration wing eaves.
- T/W Computers 10,000
 - Normal five (5) year life cycle rotation of town wide computer hardware. Last year this line was over expended by \$14,841 due to the malfunction of the audio/camera security system in the police department at the Public Safety Building.
- Ambulance 16,500
 - Lucas Chest Compression System
The Lucas Chest Compression System supplies a steady supply of oxygen to the heart and brain in the event of a sudden Cardiac Arrest. The machine provides high quality, uninterrupted chest compressions. *(Please see brochure and letter from Portsmouth Hospital Emergency Room Physician, Harry Wal-lus, DO,MPH, FACEP, at the end of document)*
- Transfer Station 10,000
 - To replace the existing gate and operating system at the Public Works Transfer Station.
- Police Department 45,000
 - Normal four (4) year police cruiser rotation of vehicle and equipment outfitting. Currently the town's fleet consists of nine (9) cars.
 - 5 – Police (including the Chief's)
 - 1 – Public Works Director
 - 1 – Fire Chief

- 1 – Code Enforcement/Building Inspector
- 1 – Recreation

The cars are initially purchased and outfitted for use as cruisers for the police department. At the end of 4 years they are retired. Usually the car that is retired has about 120,000 miles on it. It is traded out to another department and the oldest vehicle in the fleet is auctioned off. At this point the auction vehicle has approximately 170,000 miles.

- Public Works 5,000
 - To replace two (2) overhead garage doors on the highway garage, which are un-insulated and in disrepair.
- T/W Infrastructure 10,000
 - To replace a deteriorated retaining wall at the Wallis Road Extension.

Debt Service: \$542,915 6.44% of total General Fund Operating Budget

	Description	Term	Principal	Interest	Total
Public Works	Loader -Lease	2014-2017	42,308	1,978	44,286.91
Conservation	Land	2015-2025	117,000	54,239	171,239.00
Conservation	Land	2010-2020	95,000	19,700	114,700.00
Conservation	Land	2009-2019	95,000	14,564	109,564.00
Conservation	Land	2007-2017	95,000	7,125	102,125.00
General Government	TANS				1,000.00

Departmental Operations: \$7,731,756 91.65% OF TOTAL General Fund Operating Budget

DEPARTMENTAL PERCENTAGES OF GENERAL FUND OPERATING BUDGET

DEPARTMENT	AMOUNT	PERCENTAGE
Police Department	1,428,081	16.93%
Fire Department	1,295,968	15.36%
Public Works	1,243,210	14.74%
Library	657,340	7.79%
Financial, Assessing & Tax Office	619,768	7.35%
Transfer Station	416,890	4.94%
Parks & Recreation	359,383	4.26%
Insurance	269,038	3.19%
Executive	216,246	2.56%
Building and Code Enforcement	164,857	1.95%
Planning & Zoning	154,342	1.83%
Ambulance	129,125	1.53%
Legal	123,000	1.46%
Government Buildings	119,841	1.42%
Cemetery	104,411	1.24%

DEPARTMENT	AMOUNT	PERCENTAGE
Pest Control	102,123	1.21%
Conservation Commission	90,000	1.07%
General Government	68,205	0.81%
Regional Associations	54,908	0.65%
Direct Assistance	50,000	0.59%
Elections, Registrations & Vitals	32,550	0.39%
Patriotic Purposes	10,750	0.13%
Emergency Management	5,900	0.07%
Street Lighting	5,300	0.06%
Health Officer	5,220	0.06%
Heritage Commission	4,300	0.05%
Historic District Commission	1,000	0.01%

Department Operations in the amount of \$7,731,756 are further broken down into eight categories:

Salaries & Wages	3,355,743	45.99%
Employee Benefits	1,940,387	25.10%
Professional & Purchased Services	1,203,515	15.57%
Purchased Property Services	237,295	3.07%
Department Operating Expenses	523,370	6.77%
Liability Insurance	169,038	2.19%
Regional Associations	54,908	0.71%
Welfare/Direct Assistance	47,500	0.61%

	2015	2016	Increase/Decrease	Percentage Change
<u>Salaries & Wages</u>	3,522,550	3,555,743	33,193	94%

One area of increase throughout the departments is a 2% COLA increasing overall salaries and wages. This number was set September 1st as outlined in the Town's union contracts. 2016 is the first year in several that the Fire and Police Departments are fully staffed.

	2015	2016	Increase/Decrease	Percentage Change
<u>Employee Benefits</u>	1,844,507	1,940,387	95,880	5.20%

Employee benefits include but are not limited to recruiting expenses, such as background checks, drug testing, pre-employment physicals, health, dental, disability and life insurances, Social Security and retirement.

The Town offers three health plans:

- Anthem Comp 2500
- Blue Choice
- Matthew Thornton

Each of these plans have an increase in premium in 2016, 7.4%, 9.5%, and 10.9% respectively.

Management of the Town has set up a health care committee, consisting of employees and management to research alternate solutions for affordable health care.

The employer's rate for New Hampshire Retirement increased in July of 2015. This will have an effect of an increase over 2015, as 2015 was budgeted for half the year at the lower rate, 2016 is budgeted for a full year at the higher rate. The 2016 rates are as follows:

- Employees 11.17%
- Fire 29.16%
- Police 26.38%

New Hampshire Retirement System sets their rates for a term of two years, on a July/June basis. In 2009 the State paid 35% of the retirement contribution, which dropped to 25% in 2011 and 0% in 2013,

	2015	2016	Increase/Decrease	Percentage Change
<u>PROFESSIONAL & PURCHASED SERVICES</u>	1,079,427	1,203,515	124,088	11.50%

Professional and Purchased Services include but are not limited to: Assessing, Auditing, Legal Services, Engineering, Legal Notices, Software Licensing Fees, Roadside Mowing, Paving and Trash Disposal costs.

Recently completed road pavement assessment performed by Street Scan, Inc. identified the cost to adequately restore the entire town owned road network to be \$5,244,490. Based upon this cost and the universally accepted need to address road surfaces every fifteen years, it has been established that the town should budget \$350,000 per year for road paving. The Board of Selectmen have been increasing the paving services budget line each year since 2010, and anticipate doing so until they reach the necessary funding level. This year they have budgeted \$300,000 for paving services which reflects an increase of \$50,000 over last year.

	2015	2016	Increase/Decrease	Percentage Change
<u>Purchase Property Services</u>	237,975	237,295	(\$680)	(0.29%)

Purchase Property Services includes but is not limited to: Heat, Water and Electric, and maintenance for the Town facilities. It also includes land management and maintenance.

	2015	2016	Increase/Decrease	Percentage Change
<u>Department Operating Expenses</u>	541,510	523,370	(\$18,140)	(3.35%)

Department Operating Expense includes but is not limited to: Office supplies and small equipment, postage, books and publications, membership dues, media for the library, construction supplies for public works, medical supplies for the ambulance, and all vehicle expenses such as tires, oil, fuel and repairs.

	2015	2016	Increase/Decrease	Percentage Change
<u>Liability Insurance</u>	155,781	169,038	13,257	8.51%

Liability Insurance consists of:

- Workers Compensation 58,561 65,849
- Property & Liability 96,208 102,426
- Unemployment Comp 1,012 736

The Rye Joint Loss Management Committee continues to work diligently to meet the requirements for the Prime 3 Recognition of Risk Management Efforts. The Town benefits from the immediate and long-term savings from the Prime 3 designation with a 2.5% discount off contributions on both Primex 3 Workers Compensation and Primex 3 Property & Liability programs.

	2015	2016	Increase/Decrease	Percentage Change
<u>Regional Associations</u>	54,808	54,908	100	0.18%

Annually the Town of Rye contributes to non-profit organizations that service Rye residents. Currently there are twenty-one organizations:

A Safe Place/SASS	Families First
Aids Response Seacoast	Friends RSVP Program
American Red Cross	Great Bay Services
Area Homecare & Family Services	Meals on Wheels
Big Brothers/Big Sisters	New Generation Shelter
Child Advocacy Center	Richie McFarland Children's Center
Child & Family Services	Rockingham Community Action
Cross Roads House	Rye Senior Serve
Seacoast Family Promise	Seacoast Mental Health
Seacoast Shipyard Association	Seacoast Visiting Nurses
S.P.C.A.	

	2015	2016	Increase/Decrease	Percentage Change
<u>Welfare/Direct Assistance</u>	51,000	47,500	(3,500)	(6.86%)

NH state law (RSA 165) requires municipalities to “relieve and maintain” those within the town who are “poor and unable to support themselves”. This law exists to protect the municipalities’ residents from impoverishment and homelessness. This broad mandate, tested and re-affirmed repeatedly over the past 200 years, leaves towns subject to wide variations in cost. The variability from year to year is unpredictable. The City of Portsmouth’s Welfare Department is under contract with the Town of Rye to do the administration of this department. The City of Portsmouth minimizes the Town’s costs through careful case management and referrals to other sources of financial assistance and support, but there will always be more families in need, and more emergencies to confront. At any given time, a small number of Rye residents experiencing a lengthy period of unemployment or illness can increase direct assistance expenditures with little notice.

Over the years the town has assisted individuals with: electric, heating fuel, mortgage and rent payments, transportation, food, medicine and even funeral expenses.

ARTICLE 20. (By Petition) To see if the Town of Rye will contribute \$1,500.00 to support Seacoast Pathways, a mental health recovery program providing services to Rye residents.

Seacoast Pathways provides a non-judgmental environment in which people living with mental illness can support each other as they work towards personal goals for jobs, education and housing.

This article is recommended by the Selectmen (2-0)
This article is recommended by the Budget Committee. (8-0)

(Please see brochure attached at the end of this document on pages 15-16)

Tax Impact per \$1000: \$ 0.001

Summary:

This publication is to provide the voters of Rye with in-depth detail of all the components of the 2016 Town Warrant. It is important that the Town’s residents make informed decisions when voting on March 8th.

The proposed FY2016 Budget provides for the continuation and improvements of existing Municipal Programs, Services and Operations.

Maintaining the third lowest tax rate in Rockingham County and anticipating the increasing demands on the Town’s scenic roadways, beaches and other public amenities; management and department heads have demonstrated responsibility in their request for funding for FY 2016. They are respectful of rising costs, while balancing the level of services to the community of Rye.

Old Trolley Barn (former Town of Rye Police Department building) is not suitable for Rye Town Hall relocation for the following reasons:

- Old Trolley Barn is in poor condition and would cost more to renovate than to demolish and build new space. According to Architectural Analysis prepared by Robert E. Doyle dated July 2013, the building interior has high levels of moisture and mold because the building has been vacant for a period of time without an operable heating system. Removal of all interior non- structural framing, cleaning of structural frame and concrete slab is recommended to address moisture and mold issues.
- Property is too small to build a new structure that would meet Rye Town Hall office space and parking requirements.
- Not economical to build a new facility that only partially meets Rye Town Hall office space requirements and identify another location to satisfy remaining office space requirements.
- According to Town of Rye officials, there are both cost savings and intangible benefits to have all Town of Rye office space in a single location.

Rye Public Safety Building is not suitable for Rye Town Hall relocation for the following reasons:

- Insufficient space on second floor above police department and above apparatus bays to meet required town hall office space. Second floor has 3,179 in estimated usable square feet and unfinished space above bays has 4,381 estimated usable square feet compared to 8,000 square feet requirement based on prior space need assessments.
- Not economical to build/renovate two separate locations for town hall offices. Total cost to build space above apparatus bays and additional space at undetermined site to satisfy remaining town hall space needs is higher than construction costs for similar amount of new space. According to Town of Rye, Public Safety Second Floor Analysis prepared by AG Architects dated January 24, 2012, construction costs for second floor above apparatus bay is approximately \$60,000 - \$120,000 higher than cost for similar amount of new space elsewhere.
- According to Town of Rye Police and Fire Department officials, locating town hall offices in public safety building may interfere with Police and fire department functions. Parts of public safety building are subject to lockdown for security reasons.
- Public Safety Building parking area is insufficient for additional vehicle traffic. Rye Public Library parking area serves as overflow parking space when there is not available parking at Public Safety Building. There are limited options for parking area expansion because Town of Rye uses land behind safety building for snow removal space from other town facilities
- According to Town of Rye officials, there are both cost savings and intangible benefits to have all town of Rye office space in a single location.

Rye Town Space Need Analysis

Room Name	Current SF	AG 2012 Study	THC 2012 study	SMP 2013-2014	Comments
Large meeting room (50 people)	407	500		738	
Coffee				79	
Small meeting room (20 people) on stage				290	
Great Hall		1,698	1,698	1,722	hall only- no stage
Kitchen (associated with meeting room or great hall)		126		138	
Great Hall Storage, table and chair		100	100	101	
Selectmen's Office	353	225	200	102	
Committee Work Room		180	200		Deleted from program
Town Administrator office	276	275	200	213	
Finance director Office/Asst Town Admin	264	270	200	185	
Finance Assistant Work Area		80		76	
Finance Storage				36	
Treasurer	65	100	100	67	
Trust Funds	67	100	100		Deleted from program
Copier				247	
Assessors Private Office		180	125	206	
Assessors assistant desk					Combined with Assessor Office
Assessing Public Counter	232	360	200	18	
Assessing Public Access Area (Maps & Computer)		100	75	51	
Town Clerk/Tax Collector (3 people plus public counter)	371	600	500	609	
Vault	58	180	150	112	
Town Clerk/Tax collector Storage	22	200	180	77	
Meeting Room (5 people)		120	100	86	
Planning director office	128	225	175	112	
Planning Assistant (public counter)				215	
Inspector Office #1	299	225	175	206	
Inspector Office #2	299	225	175		Combined with Inspector #1
Admin. Assistant - plus public counter		240			Deleted from program
Drawing layout/review area					Combined with Inspector #1
Building and Planning File storage	230	600	450	132	
Closet - Supplies	25	25	25		
Meeting Room (Building and Planning) (10 people)		200	200	146	
Sewer Office	208	250	150	175	
Recreation work area with public counter	228	320	250	562	
Rec Director		180	180	120	
Rec Files	66				In Rec Work Area
Rec Closet - Supplies	20	400	250		In Rec Work Area
Staff Facilities					
Staff Break Room/Kitchen	131	225	100	36	
Kitchenette (1st Flr)	113		100		
Copy/Mail Room		300	200	78	
IT Support / Server		112	100	65	
Mechanical/Sprinkler/Elec/Jan./elev/EMR/ utility room(s)					
Storage				374	
Public Safety - Financials	234	200			
Public Safety - Misc	254				
Town Hall Attic	250				non-occupiable space
Vestibule 1 (1st Flr)			50	55	
Vestibule 2 (1st Flr existing TH)	37	50	50	108	
Vestibule 3 (2nd Flr)				74	
Vestibule 4 (2nd Flr TH)				251	
Great Hall rear entry / lift/ stair					Incl. vestibule 4
Corridor		200	175	519	Incl. gallery 119
Lobby (1st Flr)	436	400	300	306	
Lobby (2nd Flr)	412	400	300	232	
Access Corridor (2nd Flr) / ramp	98				Incl. vestibule 4
Restrooms					
Men and Women - 1st Flr	75	60	60	97	
Men and Women - 2nd Flr	39	254	254	110	
Men and Women- Great Hall				109	
Men and Women / storage- Belfrey				67	
Stair 1	113	400	200	100	
Stair 2	158	158	158		Deleted from Program
Exst Stair 1 & 2	145		145	537	stair 1 (2 flrs) stair 2 (3 flrs)
Elevator		130	130	50	
Elevator Maintenance Room		80			Not required
Mechanical					
Boiler	114				
HVAC	55				
Geothermal					
Janitor Closet			40	12	
Estimated Sprinkler, Mechanical Electrical		400	350	319	not including attic in addition
Total Estimated Net SF	6,282	11,653	8,870	10,320	
Total Estimated SF without Recreation & Sewer	5,760	10,503	8,040	9,463	
Footprint of existing Town Hall	6,418				
Footprint of Public Safety Building second floor	6,259				

Our Mission:

To support adults living with mental illness on their paths to recovery through a work-ordered day.

To provide a restorative environment for members to come together for health, wellness, employment, education, and fellowship.



"The clubhouse keeps me from isolating and gives me a sense of purpose"

- MEMBER

Our Aim:

- Provide a structured restorative environment that leads to rehabilitation through collaboration with others
- Build skills by recognizing talents, strengths, and abilities and utilizing them to help achieve social, vocational, housing, transportation and other goals
- Foster a supportive community to eliminate isolation and stigma, become productive members of society, and make lasting friendships



"Seacoast Pathways is the most welcoming place I have ever been to" - Member

North Church Parish House, 355 Spinney Road, Portsmouth (entrance in rear of building)

Clubhouse hours are M,W & F 10am - 3 pm

CONTACT US!

(603) 812-9031 (during Clubhouse hours)
(603) 334-4736 (outside Clubhouse hours)

seacoastpathways@gmail.com

P.O. Box 1528 Portsmouth, NH 03802

FIND US ON FACEBOOK

We are a non-profit 501c3 organization funded through grants and private donations. We are grateful for our community support!

Interested or curious visitors, prospective members, case managers, etc. are always welcome at the Clubhouse any M,W,F between 10 a.m. and 2:45 p.m. Email info@seacoastpathways.org or call 334-4736 to schedule an appointment! We look forward to showing you around and you can see all that we do!

SEACOAST PATHWAYS

A Supportive, Community-
Based Non-Profit Program
For Adults Living With
Mental Illness



www.seacoastpathways.org



Seacoast Pathways is a community of mutual support that helps people return to work and re-engage in the community.

The only requirement for membership is that you are an adult (18 or older) who has been diagnosed with a mental illness.



"Because it is so difficult to transition directly back to work and everyday life following an illness and a hospital stay, Seacoast Pathways provides a great "soft landing" where people accept you freely and know what you've been through. Friendships and support

Work-Ordered Day

Members participate in running the clubhouse alongside minimal staff. All are asked to be part of operating and maintaining the organization - ie. reception, administration, food service, outreach, publicity and planning/preparing fun activities chosen by members.

A typical day's structure:

10-10:30 Set up & coffee

10:30-11: Morning meeting

11:00-noon; Morning work unit tasks - members select tasks within their chosen work unit

12-12:30 Lunch

12:30 - 2 Afternoon work unit tasks, educational workshops, guest speakers, field trips, wellness activities, etc.

2-3 Social hour: support, discussion & fellowship



Membership is free and for life.

What We've Done

Our activities and events are inspired, planned, prepped, and executed by our members, so bring your hobbies, interests, skills, and strengths to the table! Activity examples include:

- Music Wellness weekly
- 2015 N.A.M.I. Walk Team
- Free Membership To Seacoast Y
- Career Focus workshops
- Weekly Yoga Workouts
- Cooking Club
- Monthly newsletter
- Table at Market Square Day
- Portsmouth Hospital Outreach



Physio Control Lucas Cardiac Compression Device

CPR Developed in 1952 by Dr Peter Safar and James Elam, described the procedure of chest compressions and the anatomic necessity of maintaining good positioning, depth of compressions, rate, and recoil of chest

Generally between 1952 and 2005 the procedures for CPR have been only varied to a small degree with ventilation to provide oxygen to the circulation and compressions to circulate the oxygenated blood to the heart. The ABC's of CPR was introduced (Airway, Then Breathing, and then Circulation)

For the longest time it was used as the bridge until external defibrillation and advanced medications were able to be administered to "Restart the heart" Nationwide the survival rate for all known etiologies of cardiac arrest were less than 1% nationwide, with the exception of King County Washington where it stood at 48% for 40 years. The International Liaison committee of Resuscitation (ILCOR) and The American Heart Association closely studies the variances in the application of CPR and the outcomes of sudden cardiac arrest. They found that when CPR is administered both with and without ventilations, within 4 minutes of cardiac arrest, then the chance of survival increased 10-fold. King County Washington has a CPR certification requirement for graduation from high school and an overall CPR training rate of the population at 80%, they also spearheaded the public AED program in the 1980's

In 2005 it was determined that chest compressions only would be taught in layperson CPR to waylay the fears brought on by the fear of communicable diseases.

In 2010 it was determined that faster compressions lead to better circulation of blood and better outcomes The speed at which CPR was performed for adults was at the normal resting heartrate for an adult 60-80 per minute, and had not changed since 1952. The new guidelines from AHA in 2010, increased the compression rate to 100 per minute at a depth of 2-2 ½ inches. This leads to rescuer fatigue quickly mandating that the chest compressor be switched out at 2 minute intervals.

This rate was again increased in by AHA in 2015 to 100-120 compressions per minute.

The logic behind the increase in chest compression rate is the achievement and maintenance of an adequate perfusion pressure. This pressure is essentially the blood pressure needed to ensure adequate cerebral and coronary oxygen delivery and removal of acid causing wastes that are harmful to the body and inhibit a successful resuscitation from cardiac arrest. See example of interruption of CPR and the effects on perfusion pressure (attachments)

Successful resuscitation from cardiac arrest also means the administration of cardiac defibrillation, advanced airway placement, and cardiac medications designed to stimulate the heart into beating again properly. These actions require adequate CPR to precede them to create an adequate perfusion pressure to ensure that adequate oxygen is in the heart tissues and the removal of wastes that cause these medications to be ineffective.

In the field and in the hospital, interruption of CPR happens primarily due to the environments that cardiac arrest happens in, the home, the supermarket, the gym, etc. It also happens due to the need to switch compressors every 2 minutes to maintain the high rate. Sudden Cardiac Arrests generally do not happen in the back of an ambulance or in the hospital without early clinical signs indicating it will happen, so the ambulance crews generally must manually move a victim of SCA to the transport vehicle. In the standard home it typically involves moving the victim to a long spine board and carrying him/her to the outside. Most of the time this is happening, chest compressions are interrupted.

Over the past 40 years there have been several medical devices, such as the Thumper, that were designed to perform chest compressions, many did so adequately but were subject to slippage in position due to movement and potentially could have caused injury to the victims. This was due to the early technology limitations. It also weighed 85 pounds and was very limited during prehospital care.

The Lucas Device being requested is fully upgradeable and does not shift position due to a suction cup device being utilized that maintains contact with the patient's chest. The unit also secures the victim to the device and uses the victim's weight for stability. The Lucas also weighs only 17.2lbs, allowing it to be brought directly to the victim's side.

The device allows for continuous Chest compressions and is in fact more effective than manual Chest compressions provided by a human rescuer.

Rye Fire Department



555 Washington Rd. #1

Rye, NH 03870

January 12, 2016

To Whom It May Concern,

Recently many CPR devices have been introduced or re-introduced to the field of prehospital medicine. The two most popular are the mechanical piston devices (such as the Lund University Cardiac Arrest System, or LUCAS) and the load-distributing band (LBD) or Autopulse device. Recent evidence has supported the use of the LUCAS device and has raised some questions with regards to the use of the Autopulse. Ongoing research continues to explore the optimal utilization of both devices.

Application and utilization of the LUCAS in appropriate circumstances can be invaluable. It allows providers the freedom to perform multiple tasks, ensures high quality repetitive CPR, and increases provider safety when CPR is necessary while transporting. However, it is imperative crews be well trained in application and management of the device as well as not delay defibrillation or initiation of chest compressions. Minimization of interruption of CPR is equally essential.

Based on the current literature and my experience with CPR devices, I would recommend the use of the LUCAS as a powerful adjunct in the care of appropriate patients. The Rye Fire Department consists of highly trained and skilled medical professionals who I am confident will incorporate the LUCAS device efficiently and appropriately to optimize care of the out of hospital cardiac arrest patient. Please feel free to contact me with any further questions.

Sincerely,



Harry J. Wallus DO, MPH, FACEP

Attending Physician Department of Emergency Medicine

EMS Medical Director

Portsmouth Regional Hospital

333 Borthwick Ave.

Portsmouth, NH 03801

SERT Physician/Medical Support Unit Operator

Member, NH State Medical Control Board



**Be Sure to Vote on
Tuesday, March 8, 2016
Town and School Election,
Rye Elementary School,
8:00 a.m. - 7:00 p.m.**

**Please see the March newsletter for the full ballot and the
“My Voting Notes” page.**

Town of Rye
RYE, NH 03870

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