

**TOWN OF RYE BUDGET COMMITTEE  
2024 TOWN BUDGET WORK SESSION**

**Wednesday, November 15, 2023**

**8:30 a.m.**

**Rye Town Hall & Via Zoom**

**Budget Committee Present:** *Chair Scott Marion, Vice-Chair Jeff Ross, Doug Abrams, Rye Beach Rep Shawn Crapo, RWD Rep Ralph Hickson, Steven Borne, School Board Rep Katherine Errecart, Kate Dumas, and Selectmen's Rep Bob McGrath*

**Others Present:** *Town Administrator Matt Scruton and Finance Director/Asst. Town Administrator Becky Bergeron*

**I. Call to Order and Pledge of Allegiance**

Chair Marion called the meeting/budget work session to order at 8:32 a.m. and led the Pledge of Allegiance.

**II. Appointment of Kate Dumas for Susan Barton's remaining term**

**Motion by Ralph Hickson to appoint Kate Dumas to the Budget Committee. Seconded by Katherine Errecart. All in favor.**

**III. 2024 Budget Work Session**

Member Borne stated that in looking at last year's numbers, assuming that all the fees collected stayed flat, there was 13% left over in the budget. The unassigned fund balance from November to November went up 1.5 million. Last year's budget was high by 1.5 million, which is 13%. He commented that they need to be realistic in going through the budget. He also commented that he'd like to see information about the fees. He would like a better understanding of how the Town is aligning costs with fees, so the increase in costs are balanced on the people who are driving the costs.

Member Crapo noted that the Town has to budget and appropriate, and cannot spend over that amount. There's no mandate that the Town has to spend up to that amount. However, if it's not budgeted, it cannot be spent. Throughout the year, as revenues come in and fluctuate, and decisions are made to spend or not spend, that dictates what the actuals are.

Chair Marion explained that the fees factor into the whole picture. The Budget Committee's job is to review expenditures at this meeting; however, it's fair to look at previous budgets (budgeted versus actual). It's important to keep in mind that actual for the current year is about 10/12th of the year and it's not necessarily linear.

Finance Director Becky Bergeron noted that it's important to also look at the amount for encumbrances that were approved that will carry forward from year to year. She also noted that the Town does look at fees in terms of costs. A public hearing is scheduled for the next Select Board meeting to review fee schedules. This is something that the Town is doing annually. Where everything is increasing so rapidly, it's important for the Town to keep up with fees. She pointed out that the Town is not a money-making operation. The Town just needs to cover its costs. Fees that are set are not revenue generated. They are a cost covering mechanism.

It was noted by Finance Director Bergeron that health insurance premiums will increase 5.1% for 2024, which will affect all department budgets. The Town pays eighty percent of the insurance. Some departments may have plan changes in health benefits; both increases and decreases. The Town's share of retirement costs to the State have decreased for all personnel; including, fire and police. However, any increases in salary will increase the overall liability for the Town.

<b>Department</b>	<b>Account</b>	<b>Requested</b>	<b>Recommended</b>
<b>Sewer</b>	<b>Fund 2</b>	<b>\$528,484</b>	<b>\$528,484</b>
<b>Lee Arthur</b>	<b>4326-90</b>		

Highlights: Lee Arthur reviewed the proposed sewer budget for the Budget Committee. It was noted that this budget is covered by user fees, so it's not included in taxation. The main increase to the budget is \$67,000 for treatment. It was explained that the flows are estimated in advance and equalized out the following year. The flows were extremely low last year because of the drought; however, those flows were used to calculate this year's rate, which is calculated into Hampton's waste water treatment plant budget. Their budget was significantly higher than previous years due to chlorination costs and EPA requirements, which is formulated in determining the rate for treatment. The rate went from a 2022 rate of 2.15 per 1,000 gallons for treatment to 3.24 per 1,000 gallons in 2023. In 2023, there was a tremendous amount of flow, so the conditions went from a drought to extreme flow at a 30% increase in rate. This affects the increases to the 2024 proposed budget.

**Motion by Shawn Crapo to recommend \$528,484 for the Sewer Budget. Seconded by Doug Abrams. Vote: 9-0**

<b>Emergency Mngt. 4290-17</b>	<b>\$14,050</b>	<b>\$14,050</b>
<b>Police Chief Kevin Walsh</b>		

Highlights: Chief Walsh presented the Emergency Management Budget for 2024 to the Budget Committee.

**Motion by Doug Abrams to recommend \$14,050 for the Emergency Management Budget. Seconded by Katherine Errecart. Vote: 9-0**

**Police Dept.                      4210-15    \$1,977,659    \$1,977,659**

**Police Chief Kevin Walsh**

Highlights: Chief Walsh presented the Police Department Budget for 2024. He spoke about the staffing and training expenses that are involved with hiring a new officer, along with the importance of offering a competitive wage and benefit package to retain staffing. Currently, the Department has ten fulltime and four part-time employees. Chief Walsh also spoke about computer and software changes proposed for the Department.

**Motion by Shawn Crapo to recommend \$1,977,659 for the Police Department Budget. Seconded by Ralph Hickson. Vote: 9-0**

**Animal Control      4414-38    \$87,366    \$87,366**

**Police Chief Walsh**

Highlights: Chief Walsh spoke to the Budget Committee about his request to move the Animal Control Officer to fulltime. He also spoke about the responsibilities of that position. The Select Board supported moving the position to fulltime at their budget work session on November 2<sup>nd</sup>.

**Motion by Kate Dumas to recommend \$87,366 for the Animal Control Budget. Seconded by Doug Abrams. Vote: 9-0**

**Parking Enforcement      Fund 8    \$68,260    \$68,260**

**Police Chief Walsh**

Highlights: Chief Walsh noted that one of the mopeds is proposed to be replaced for 2024. The Department currently has two mopeds with one being replaced every other year. Chief Walsh explained the change in the wage scale, which was done with the intent to recruit and retain parking enforcement staff.

**Motion by Shawn Crapo to recommend \$68,260 for the Fund 8 Parking Enforcement Budget. Seconded by Doug Abrams. Vote: 9-0**

**Outside Details      Fund 7    \$103,753    \$103,753**

**Police Chief Walsh**

Highlights: The budget for outside details covers private details; road construction details, and events at Seacoast Science Center and Odiorne State Park. The budget includes both police and fire outside details.

**Motion by Doug Abrams to recommend \$100,403 for Fund 7 Police Outside Details. Seconded by Ralph Hickson. Vote: 9-0**

**Motion by Doug Abrams to recommend \$3,350 for Fund 7 Fire Outside Details. Seconded by Shawn Crapo. Vote: 9-0**

**Public Safety Bldg.      4194-08    \$94,897    \$94,897**

**Fire Chief Mark Cotreau &**

**Police Chief Kevin Walsh**

Highlights: Chief Cotreau reviewed the proposed budget for the Public Safety Building. The heating fuel line item was decreased because of the historical use and the contracted price. There is an increase of 5% to the maintenance supplies and building maintenance line items because of the increase in costs. There was discussion about how the energy budget was calculated. Member

Abrams questioned the calculations. The Budget Committee asked Chief Cotreau to verify the proposed electric budget and follow up with them at an upcoming budget work session.

**Motion by Doug Abrams to recommend \$94,897 for the Public Safety Building Budget. Seconded by Kate Dumas. Vote: 9-0**

<b>Ambulance</b>	<b>4215-19</b>	<b>\$196,290</b>	<b>\$196,290</b>
<b>Fire Chief Mark Cotreau</b>			

Highlights: Chief Cotreau reviewed the ambulance budget for 2024. The budget includes items for vehicle fuel and oil, vehicle repair, wages, training expenses, patient billing and collection service fee, and equipment contracts.

**Motion by Doug Abrams to recommend \$196,290 for the Ambulance Budget. Seconded by Katherine Errecart. Vote: 9-0**

<b>Fire Dept.</b>	<b>4220-16</b>	<b>\$2,158,774</b>	<b>\$2,158,774</b>
<b>Fire Chief Mark Cotreau</b>			

Highlights: Chief Cotreau noted that increases to the Fire Department Budget are due to salaries, and wages. The wages line item includes the new deputy fire chief position and the contractual 3.75% COLA. The Department is currently at full staff with eleven fulltime employees. There are four pier diem employees with ten being full staffed. Chief Cotreau spoke about the strategic plan for the new deputy chief position.

**Motion by Doug Abrams to recommend \$2,158,774 for the Fire Department Budget. Seconded by Shawn Crapo. Vote: 9-0**

<b>Beach/Lifeguards</b>	<b>4520-52</b>	<b>\$106,036</b>	<b>\$106,036</b>
<b>Fire Chief Mark Cotreau</b>			

Highlights: Chief Cotreau spoke to the Budget Committee about the increase to the lifeguard wages in order to address the recruiting and retention issues in this department. The Department's goal is to have fourteen lifeguards for the season. Last season, the Town had nine guards.

**Motion by Doug Abrams to recommend \$106,036 for the Beach/Lifeguards Budget. Seconded by Ralph Hickson. Vote: 9-0**

<b>Town Custodian</b>	<b>4194-02</b>	<b>\$195,280</b>	<b>Tabled</b>
<b>Director Jason Rucker</b>			

*(please see minutes below for recommended budget)*

Highlights: DPW Director Jason Rucker noted that this budget covers the buildings and grounds workman, as well as town custodian. The increase in this budget is due to the split between wages and contracted services. Right now, there is one 30 hour a week staff person; however, there has been some discussion about this person retiring. The contracted services line item is being budgeted to cover custodial services in the event this person retires. This was done for the 2023 budget also. It was noted that the increase is also due to the wages for the buildings and grounds workman. If the funds are not used for contracted services, that budgeted amount will drop through to the fund balance. It was noted that if the Town has to go to contracted services, what is budgeted may not be enough to cover those services for three town buildings. The amount being budgeted for contracted services for 2024 is \$40,000.

There was discussion and concerns expressed by some members of the Budget Committee about budgeting for contracted services that may not be needed. It was agreed that more information is needed on wages before a vote can be taken.

**Motion by Ralph Hickson to table the Town Custodian Budget for further information. Seconded by Shawn Crapo. Vote: 9-0**

**Public Works Bldg. 4194-06** **\$21,225** **\$21,255**

**Director Jason Rucker**

Highlights: The Budget Committee reviewed the budget for the Public Works Building. It was noted that the heating fuel budget is based on the contracted price of \$3.38 for oil and \$3.48 for blended.

**Motion by Shawn Crapo to recommend \$21,225 for the Public Works Buildings Budget. Seconded by Doug Abrams. Vote: 9-0**

**DPW Personnel 4312-23** **\$909,480** **\$909,480**

**Director Jason Rucker**

Highlights: Director Rucker noted that the wages and salaries line item is down a bit from 2023, which is due to correcting personnel assignments. There was a reassignment in wages for one of the highway workers to the transfer station budget, which will be reflected in that budget for 2024.

**Motion by Doug Abrams to recommend \$909,480 for the Public Works Personnel Budget. Seconded by Ralph Hickson. Vote: 9-0**

**DPW Operations 4312-24** **\$891,470** **\$891,470**

**Director Jason Rucker**

Highlights: There was discussion about the contracted services and paving budget for 2024. It was noted by Director Rucker that the Town is currently on a twelve-year schedule for repaving all the roads in town. The Select Board would like that schedule increased, so the duration between paving is less than what it currently is. In order to achieve an increase in paving, the Select Board added an additional \$45,000 to the paving budget for 2024 to allow for a bit more paving.

**Motion by Shawn Crapo to recommend \$891,470 for the Public Works Operation Budget. Seconded by Doug Abrams. Vote: 9-0**

**Street Lighting 4316-27** **\$3,800** **\$3,800**

**Director Jason Rucker**

Highlights: Director Rucker briefly reviewed the budget for street lighting. There were no issues or concerns.

**Motion by Doug Abrams to recommend \$3,800 for the Street Lighting Budget. Seconded by Kate Dumas. Vote: 9-0**

**Transfer Station 4323-33** **\$378,105** **\$378,105**

**Director Jason Rucker**

Highlights: Director Rucker noted there is an increase in wages, which reflects the reassignment of wages from the DPW Personnel Budget. Director Rucker reviewed other budgeted items for the Transfer Station.

<b>Waste Disposal</b>	<b>4324-34</b>	<b>\$370,600</b>	<b>Tabled</b>
<b>Director Jason Rucker</b> <i>(please see minutes below for recommended budget)</i>			
<p><u>Highlights:</u> Director Rucker noted that the budget has increased by 5%, which is due to the increase in contractually obligated costs for tipping fees, as well as the hauling contract. There has been a slight increase in the tonnage, but that has been accounted for in the budget. There was discussion about the 2023 expenses for hauling and tipping fees, as the year-to-date costs show that approximately 55% of that line item has been spent for the year. It was noted by Member Errecart that the proposed 2024 budget is 50% more on tipping fees than the actuals for 2022. The proposed budget is also 50% more on hauling than the 2022 actuals. Concerns were expressed by some members of the Budget Committee with regard to the increase.</p>			
<p><b>Motion by Doug Abrams to table the Waste Disposal Budget for more information on the actuals for 2023. Seconded by Ralph Hickson. Vote: 9-0</b></p>			

<b>Land Mngt.</b>	<b>4520-55</b>	<b>\$166,061</b>	<b>\$166,061</b>
<b>Director Jason Rucker</b>			
<u>Highlights:</u> Director Rucker noted that the budget includes wages for the Land Use Assistant. The budget also includes contracted services for mowing in town. The proposed budget includes a significant increase for landfill monitoring.			
<b>Motion by Katherine Errecart to recommend \$166,061 for the Land Management Budget.</b>			
<b>Seconded by Doug Abrams. Vote: 9-0</b>			

<b>Beach Cleaning</b>	<b>Fund 12</b>	<b>\$52,735</b>	<b>\$52,735</b>
<b>Director Jason Rucker</b>			
<u>Highlights:</u> Director Rucker noted that the increase in the proposed budget is due to inflation increases in contracted services for beach trash pickup. The Select Board opted to increase the line items a bit for equipment and maintenance, and materials and supplies.			
<b>Motion by Ralph Hickson to recommend \$52,735 for the Beach Cleaning Budget. Seconded by Kate Dumas. Vote: 9-0</b>			

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**\$19,060**

Highlights: Administrator Reed reviewed the expenses budgeted in the 2024 proposed budget for zoning. Year-to-date revenue for zoning is \$15,166; which includes, applications, legal and public notices.

**\$241,760**

**Highlights:** Administrator Reed reviewed the proposed budget for planning. Increases in the budget include the legal line item and consulting fees. These items will be separated out in the budget moving forward, as requested by the Select Board at their all-day budget work session. Other expenses in the budget include conferences, training, and membership for both the planning administrator and land use assistant. It was noted by Administrator Reed that consulting fees also includes services and support from the Rockingham Planning Commission. Administrator Reed noted that year-to-date revenue for planning is \$10,467. Most applications before the Planning Board are required to establish an escrow to pay for legal expenses and consulting fees. After an application is approved, the applicant is required to start an escrow for construction monitoring, along with surety.

**The Budget Committee recessed for lunch at 12:03 p.m.  
Meeting/Budget Work Session reconvened at 12:37 p.m.**

**\$7,450**

**Highlights:** There were no issues or concerns with the proposed budget.

**\$345,140**

**Highlights:** The Budget Committee reviewed the Tax Collector Budget. The overtime wage line item for the proposed budget is based on four elections and coverage for office hours. Anticipated postage has increased due to the four elections.

**\$55,290**

**Highlights:** Clerk DeCotis noted that this budget covers expenses for four elections in 2024. She spoke about the new voting machines approved by the Secretary of State.

**Motion by Doug Abrams to recommend \$55,290 for the Elections Budget. Seconded by Katherine Errecart. Vote: 9-0**

**Motion by Shawn Crapo to untable the budgets for Solid Waste Disposal and Town Custodian. Seconded by Steven Borne. All in favor.**

**Town Custodian: (4194-02)                      Proposed: \$195,280                      Recommended: \$167,280**

Referring to the differential in the wage line, Finance Director Bergeron noted that the custodian is \$37,893 of that budget. This is just the wages for the custodian with FICA and Medi. There was discussion about the contracted services line item and the amount that should be budgeted for 2024. The proposed amount for this line item is \$40,000 for the upcoming budget. Member Abrams expressed concerns about covering the custodial position from two different line items in the budget and over budgeting for services, as the current town custodian has not said definitively that he will be retiring. He noted that he would support \$12,000 for contracted services, which would cover approximately two to three months of custodial services, if needed.

**Motion by Doug Abrams to recommend \$12,000 for line 468 (contracted services) and recommend \$167,280 for the Town Custodian Budget. Seconded by Katherine Errecart.**

There was further discussion about the contracted services line. Vice-Chair Ross commented that based on everything Finance Director Bergeron and Director Rucker have said, the Committee should defer to them and their proposal. In this budget, the \$40,000 is not a significant amount of money in terms of the overall budget and the impact on the tax payers. If it saves the town buildings and allows staff to do their job better, it's a good investment. If it doesn't get spent, it will go into the unassigned fund balance.

Finance Director Bergeron explained the job duties of the town custodian.

There was some discussion about the difficulties of finding a person to fill a parttime custodial position, without benefits, as noted by Director Rucker during his presentation of this budget.

Chair Marion called for a vote on the motion to recommend \$167,280 for the Town Custodian Budget.

**Vote: 7-2**

**Opposed: Shawn Crapo and Jeff Ross**

**Solid Waste: (4234-34)                      Proposed: \$370,600                      Recommended: \$350,000**

Finance Director Bergeron reminded the Budget Committee about their questions regarding total expenditures to date and expenses per month. The total expenses paid to date are \$206,326 and \$16,600 in bills have not yet paid for both tipping and hauling. The expenses per month run from \$1,160 to \$25,000. The budget proposed for 2024 for solid waste disposal is \$370,600. It's anticipated that expenses for 2023 will probably hit \$300,000., which is consistent with the past few years. It's also anticipated that there will be about \$81,000 in revenues for recycling in 2023. The Committee discussed whether the proposed budget amount is too high for 2024.



**Motion by Doug Abrams to recommend \$325,000 for the Solid Waste Disposal Budget. Seconded by Steven Borne.**

Finance Director Bergeron noted that this amount is only \$25,000 more than last year's budget and the hauling fees are increasing.

**Motion by Doug Abrams to modify his motion to recommend \$350,000 for the Solid Waste Disposal Budget. Seconded by Steven Borne.**

Member Errecart commented that she supports \$325,000. The reason is not because she wants to manage the departments. It's a reflection on the fact that an extra 1.5 to 2 million dollars was taken from the taxpayers last year, out of their projects, and the Town didn't use it. She would love for the Town to get better at making that amount smaller.

Member Abrams agreed. He commented there are some people who live in Rye that struggle to pay their taxes. Even though it's given back if it doesn't get spent, they shouldn't have to come up with it in the first place.

Member Dumas stated that she would support the \$350,000 because there is a lot of variability. In looking at the actuals from year to year, it's going up about \$50,000.

Chair Marion called for a vote on the motion to recommend \$350,000 for the Solid Waste Disposal Budget.

**Vote: 9-0**

<b>Library</b>	<b>4550-58</b>	<b>\$796,250</b>	<b>\$796,250</b>
<b>Library Trustees &amp; Director A. Richmond</b>			

Highlights: Library Director Andrew Richmond presented the proposed budget for the Library. He noted that the wage line has decreased because of a retirement in 2023, which took a higher pay rate off the roster. The wage line item has a placeholder for a new hire at an entry level rate. Director Richmond reviewed other expenses proposed for the budget.

**Motion by Doug Abrams to recommend \$796,250 for the Library Budget. Seconded by Steven Borne. Vote: 9-0**

<b>Conservation</b>	<b>4611-53</b>	<b>\$146,650</b>	<b>\$146,650</b>
<b>Suzanne McFarland &amp; Susan Shepcaro</b>			

Highlights: Conservation Commission Chair Suzanne McFarland, along with Conservation Commission Member Susan Shepcaro, reviewed the proposed budget for the Conservation Commission. It was noted that more accurate estimates for invasive control for the saltmarshes and town forest were recently received from Rockingham County Conservation District, which are included in this budget. It was also noted that the legal line item has decreased due to a legal case being completed. The year-to-date expenditures for legal services is about \$41,000 for 2023.

**Motion by Katherine Errecart to recommend \$146,650 for the Conservation Commission Budget. Seconded by Doug Abrams.**

Chair Marion opened to **Hugh Lee, Pioneer Road**, who submitted a memo to the Budget Committee for their review. Mr. Lee spoke in regard to the legal fees in the Conservation Commission Budget for 2024 and his concerns on the amount being proposed.

There was some discussion about the possibility of establishing a reserve fund for unanticipated legal expenses, whether it be for conservation or other town legal expenses.

Chair Marion called for a vote on the motion to recommend \$146,650 for the Conservation Commission Budget.

**Vote: 9-0**

<b>Cons. Bldgs.</b>	<b>4194-53</b>	<b>\$13,280</b>	<b>\$13,280</b>
<b>Suzanne McFarland &amp; Sally King</b>			

Highlights: This budget was created to cover expenses for the Goss Farm. The building maintenance line covers expenses for the barn. The year-to-date expense is \$1,642 because part of the maintenance for the barn is not going to happen this year. Those funds can only be encumbered for 2024 if a signed contract is received before the end of the year, which has not yet happened. The Committee agreed to vote on the proposed budget and revisit the numbers for 2024 if a signed contract is received for the barn work and those funds can be encumbered before the end of the year.

**Motion by Doug Abrams to recommend \$13,280 for the Conservation Buildings Budget. Seconded by Kate Dumas. Vote: 9-0**

<b>Mosquito Ctrl.</b>	<b>4414-39</b>	<b>\$115,450</b>	<b>\$115,450</b>
<b>Tim Sanborn</b>			

Highlights: Mosquito Commissioner Tim Sanborn noted that the State is now requiring mosquito testing starting on June 1<sup>st</sup>, where it previously started in July. This has added to the expenses in the budget. Other increases are due to anticipate inflation costs for vendor services.

**Motion by Doug Abrams to recommend \$115,450 for the Mosquito Control Budget. Seconded by Katherine Errecart. Vote: 9-0**

<b>Recreation</b>	<b>4520-50</b>	<b>\$403,075</b>	<b>\$403,075</b>
<b>Dyana Martin &amp; Corey Belden</b>			

Highlights: Recreation Director Dyana Martin reviewed the proposed budget for the Recreation Department. There was an adjustment in the budget for professional training, as the Department has a new employee. There were decreases in the telephone line item, along with the software licensing due to a change in software for the Department. There was also a decrease in postage, printing, materials, and supplies. The Budget Committee reviewed some of the year-to-date expenditures.

**Motion by Katherine Errecart to recommend \$403,075 for the Recreation Department. Seconded by Kate Dumas. Vote: 9-0**

<b>Patriotic Purp.</b>	<b>4583-59</b>	<b>\$28,600</b>	<b>\$28,600</b>
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**Dyana Martin**

Highlights: Director Martin noted that the Select Board supported adding additional funds to the budget to cover more community programs; such as, Rye Day and the community picnic.

**Motion by Katherine Errecart to recommend \$28,600 for the Patriotic Purposes Budget. Seconded by Steven Borne. Vote: 9-0**

<b>Rec Revolving</b>	<b>Fund 9</b>	<b>\$260,180</b>	<b>\$260,180</b>
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**Dyana Martin & Cory Belden**

Highlights: Director Martin noted that Fund 9 is used specifically for programming and is funded by program fees, so it's not included in tax appropriation. The Budget Committee reviewed the budget for staffing, contracted services, and other expenses proposed.

**Motion by Kate Dumas to recommend the \$260,180 for the Recreation Revolving Fund 9 Budget. Seconded by Steven Borne. Vote: 9-0**

Chair Marion opened to members of the public who were present to support the capital outlay expenditure of \$75,000 for field improvements to construct a new softball field at the Rye Recreation area. It was noted by Cory Belden, Recreation Commission Chair, that the Town of Rye and Rye Recreation does not have a softball field. The only softball field in town is at the Elementary School. Mr. Belden pointed out that the softball numbers for participants is growing. In 2020, there were three teams with about thirty players. Last year, there were ninety players with eight teams, all using one field. Mr. Belden spoke about the proposed location of the field, along with the requirements for construction. There was discussion with the Budget Committee on the proposal for funding for the field.

Capital outlay items will be presented to the Budget Committee at a future work session to address those expenses specifically.

<b>Energy Com.</b>	<b>4620-46</b>	<b>\$1,500</b>	<b>\$1,500</b>
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**Howard Kalet**

Highlights: Energy Committee Co-Chair Howard Kalet met with the Budget Committee to review the budget for the Energy Committee.

**Motion by Steven Borne to recommend \$1,500 for the Energy Committee Budget. Seconded by Shawn Crapo. Vote: 9-0**

<b>Heritage</b>	<b>4590-57</b>	<b>\$4,800</b>	<b>\$4,800</b>
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Highlights: The Budget Committee reviewed the proposed 2024 budget for the Heritage Commission. There are no changes to the budget.

**Motion by Doug Abrams to recommend \$4,800 for the Heritage Commission Budget. Seconded by Kate Dumas. Vote: 9-0**

**Highlights:** There were no issues or concerns noted for the Historic District Commission Budget.  
**Motion by Katherine Errecart to recommend \$4,045 for the Historic District Commission Budget. Seconded by Ralph Hickson. Vote: 9-0**

Highlights: There were no issues or concerns with the Beach Committee Budget.  
**Motion by Katherine Errecart to recommend \$2,135 for the Beach Committee Budget.**  
**Seconded by Doug Abrams. Vote: 9-0**

Finance Director Becky Bergeron presented the following budgets:

**Highlights:** Finance Director Bergeron noted the increases to the budget, which include COLA for salaries and wages. Other increases are in the overtime line item and medical benefits. There is a decrease in contracted services to reflect actuals for 2023.

Highlights: No issues or concerns were noted for the Assessing Budget.

**Highlights:** Finance Director Bergeron noted that the increase in wages includes scheduled salary increases and a new position for a parttime (32-hours) finance assistant starting in April of 2024.

Highlights: The CIP Committee Budget covers the costs to create the Capital Improvements Plan document.

Highlights: It was noted that the Select Board added funds because of pending issues that may require more funding than in the past.

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**Health Officer 4411-37 \$14,750 \$14,750**  
**Motion by Katherine Errecart to recommend \$14,750 for the Health Officer Budget. Seconded by Shawn Crapo. Vote: 8-1 Opposed: Steven Borne**

**Direct Assistance 4442-44 \$50,480 \$50,480**  
Highlights: Finance Director Bergeron noted that Rye's direct assistance is managed by the City of Portsmouth. Rye pays the City of Portsmouth for the intakes. When the current employee that handles the direct assistance in Portsmouth retires, Rye will no longer receive these services, as it's not certain that Rye's agreement with Portsmouth will continue. There may be a need in Rye for a welfare administrator on staff in the future. She noted that there is a housing crisis and it's going to get worse. Communities are seeing a 30% increase in requests for welfare and assistance. It's not sure that Rye's agreement will continue in the future with Portsmouth. It's also important to note that the call for services is also expected to increase over time. She would like the Budget Committee to keep this in mind when considering future budgeting.  
**Motion by Doug Abrams to recommend \$50,480 for the Direct Assistance Budget. Seconded by Katherine Errecart. Vote: 9-0**

**Debt Service Prin. 4711-67 \$350,884 \$350,884**  
**Motion by Shawn Crapo to recommend \$350,884 for the Debt Service Principal Budget. Seconded by Kate Dumas. Vote: 9-0**

**Debt Service Int. 4790-67 \$50,489 \$50,489**  
**Motion by Shawn Crapo to recommend \$50,489 for the Debt Service Interest Budget. Seconded by Kate Dumas. Vote: 9-0**

**Debt Service TANS 4723-67 \$1 \$1**  
**Motion by Doug Abrams to recommend \$1 for the Debt Service TANS Budget. Seconded by Katherine Errecart. Vote: 9-0**

**Debt Service BANS 4723-67 \$1 \$1**  
**Motion by Doug Abrams to recommend \$1 for the Debt Service BANS Budget. Seconded by Katherine Errecart. Vote: 9-0**

No further budgets before the Budget Committee.

#### **IV. Other Business**

- The School Budget will be presented to the Budget Committee on December 6<sup>th</sup> at 6:30 p.m., Rye Junior High.
- The Budget Committee will be holding town budget work sessions on December 7<sup>th</sup> and 14<sup>th</sup> at 6:30 p.m., Rye Town Hall.

**Motion by Steven Borne to adjourn at 4:02 p.m. Seconded by Shawn Crapo. All in favor.**

Respectfully Submitted, Dyana F. Ledger