

**TOWN OF RYE BUDGET COMMITTEE
MEETING AND PUBLIC HEARING
2023 TOWN BUDGET
Thursday, January 12, 2023
6:00 p.m.
Rye Town Hall**

Committee Present: *Acting Chair Jeff Ross, Scott Marion (joined at 6:48 p.m.), Jaci Grote, Doug Abrams, Suzanne Barton, Dania Seiglie, School Board Rep Matt Curtin, Rye Water District Rep Ralph Hickson, Rye Beach District Rep Shawn Crapo, and Selectmen's Rep Tom King*

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 to order at 6:03 p.m. and led the Pledge of Allegiance.

II. WORK SESSION

A. Review of Town Employee COLA

The Budget Committee reviewed the proposed COLA for all nonunion town employees. A COLA of 2.75% was used as a placeholder in the budget up to this point. The proposal is to increase the COLA from 2.75% to 5%. The additional 2.25% results in an increase to the overall budget of \$49,184., which include salaries, wages, and benefits associated.

Motion by Doug Abrams to recommend the following budget line items for the 2023 Rye Operating Budget:

• Executive	4130-01	\$361,795
• Tax Collector	4150-14	\$315,360
• Assessing	4150-20	\$206,223
• Finance	4150-21	\$230,323
• Planning Board	4191-11	\$193,218
• Town Custodian	4194-02	\$164,918
• Cemetery	4195-25	\$139,918
• Police Department	4210-15	\$1,787,451
• Ambulance	4215-19	\$186,573
• Fire Department	4220-16	\$1,962,494
• Building Inspector	4240-18	\$362,460

- **DPW Personnel** **4312-23** **\$970,886**
- **Health Officer** **4411-37** **\$14,050**
- **Animal Control** **4414-38** **\$54,768**
- **Recreation** **4520-50** **\$401,328**
- **Land Management** **4520-55** **\$154,581**
- **Fund 2 – Sewer** **4326-90** **\$425,648**
- **Fund 8 – Parking** **4210-15** **\$47,434**

Seconded by Matt Curtin. Vote: 9-0

B. Warrant Articles

ARTICLE A. To see if the Town of Rye will vote to approve the cost items included in the Collective Bargaining Agreement reached between the Town of Rye Select Board and the Professional Fire Fighters Association of Rye affiliated with the International Association of Fire Fighters IAFF Local #4411, which calls for the following increases in salaries and benefits at the current staffing level:

Year	Estimated Increase over prior Year
2023 - 9mo@5%	<u>\$50,023.00</u>
2024 - 12mo@3.75%	<u>\$46,812.00</u>

Further, to raise and appropriate the sum of fifty thousand and twenty-three and 00/100 dollars (\$50,023.00) for the 2023 fiscal year, such sum representing additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels in accordance with the current collective bargaining agreement. This appropriation is in addition to the operating budget for current staffing levels in accordance with the most recent collective bargaining agreement. (Majority vote required.)

Motion by Jaci Grote to recommend Article A. Seconded by Doug Abrams. Vote: 9-0

ARTICLE B. To see if the Town of Rye will vote to approve the cost items included in the Collective Bargaining Agreement reached between the Town of Rye Select Board and the Rye Police Association affiliated with the Teamsters Local 633 of New Hampshire, which calls for the following increases in salaries and benefits at the current staffing level:

Year	Estimated Increase over prior Year
2023 - 9mo@5.5%	<u>\$34,681.00</u>
2024 - 12mo@4.5%	<u>\$36,304.00</u>
2025 - 12mo@2.0%	<u>\$30,327.00</u>

And further, to raise and appropriate the sum of thirty-four thousand six hundred and eighty-one and 00/100 dollars (\$34,681.00) for the 2023 fiscal year, such sum representing additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels in accordance with the most recent collective bargaining

agreement. This appropriation is in addition to the operating budget for current staffing levels in accordance with the current collective bargaining agreement. (Majority vote required.)

Motion by Ralph Hickson to recommend Article B. Seconded by Shawn Crapo. Vote: 9-0

Note: *Member Scott Marion joined the meeting at 6:48 p.m.*

ARTICLE C. To see if the Town of Rye will vote to approve the cost items included in the Collective Bargaining Agreement reached between the Town of Rye Select Board and the Rye Town Employees Association affiliated with the Teamsters Local 633 of New Hampshire, which calls for the following increases in salaries and benefits at the current staffing level:

Year	Estimated Increase over prior Year
2023 - 9mo@5.5%	<u>\$52,875.00</u>
2024 - 12mo.@4.5%	<u>\$55,889.00</u>
2025 - 12mo.@2.0%	<u>\$34,850.00</u>

And further, to raise and appropriate the sum of fifty-two thousand eight hundred and seventy-five and 00/100 dollars (\$52,875.00) for the fiscal year, such sum representing additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels in accordance with the most recent collective bargaining agreement. This appropriation is in addition to the operating budget for current staffing levels in accordance with the current collective bargaining agreement. (Majority vote required.)

Motion by Jaci Grote to recommend Article C. Seconded by Dania Seigle. Vote: 10-0

III. PUBLIC HEARING – 2023 TOWN BUDGET

The purpose of the Hearing is to consider the proposed Town Operating Budget for 2023 and Warrant Articles

At 6:51 p.m., Acting Chair Ross opened the public hearing on the proposed 2023 Rye Town Budget.

There was discussion regarding the fund balance between Steven Borne, 431 Wallis Road, the Budget Committee, and town administration present at the hearing.

Member Grote noted that a letter to the Budget Committee was received from Dominique Winebaum. The Budget Committee agreed to address the letter at the next meeting.

At 7:22 p.m., Ralph Hickson moved to close the 2023 Town Budget Public Hearing. Seconded by Shawn Crapo. All in favor.

Motion by Shawn Crapo to close the School Budget Hearing from January 11, 2023. Seconded by Doug Abrams. All in favor.

- Next Meeting Tuesday, January 17th, 6:30 p.m., Rye Town Hall

IV. OTHER BUSINESS

None

ADJOURNMENT

Motion by Jaci Grote to adjourn at 7:23 p.m. Seconded by Shawn Crapo. All in favor.

Respectfully Submitted,
Dyana F. Ledger