

APPROVED MINUTES of the Budget Workshop of the City Council of the City of Rye held at City Hall on November 20, 2002 at 6:00 P.M.

PRESENT:

STEVEN OTIS, Mayor
FRANKLIN CHU
CAROLYN CUNNINGHAM
ROBERT CYPHER
ROBERT HUTCHINGS
ROSAMOND LARR
DOUGLAS MCKEAN
Councilmen

ABSENT:

None

1. Pledge of Allegiance

The Mayor asked the Council and audience to join him in reciting the Pledge of Allegiance.

The Clerk noted that all members of the Council were present. A quorum was present to conduct official city business.

2. Continued Discussion of 2003 Budget

Mayor Otis welcomed everyone to the third budget workshop during which the Council would continue to struggle with the issues and try and balance the proposed tax increase and maintaining services. He said public input would be welcome at the Regular City Council Meeting beginning at 8:00 P.M.

Refuse Collection – curbside option What actual savings would the City see? There would be no immediate cuts as we would have to see how much time was actually saved, how many people already take their garbage to the curb, etc. If we could go from 6 to 5 routes it could eventually save two people. The savings per household would be less than 3/4 % or about \$12. Downside: may run into overtime; trucks not as suited to the job; unseemly to have garbage containers at the street; hardship for seniors. Are the benefits real? Are they worth it?

Demolition Permits for tear-downs should go from \$75 to \$1000 (Cypher).

Theall Road Design – how does this affect the budget? It affects the fund balance.

Fund Balances – 2002 Forecast is now up to 8.87% of revenues and 8.22% of appropriations. The 2003 proposal is 7.88% of revenue; 7.68% of appropriations. Even if \$60K is used for the Theall Road study, the balance would be above 7%.

Mooring Fees – go with the staff estimate of \$50K.

Fees – How does the Nature Center subsidy compare to the Recreation subsidy? Both about 39%. Most nature centers are at 13%.

Discretionary Spending – is 2.9% of the Budget. Reduce it by 1.5% (McKean). Reduce consultant line by \$27K and eliminate National League of Cities (Cunningham). Discussion about the value of NLC, corporate vs. individual membership followed. Money involved: \$1200 vs. \$600.

Rye Free Reading Room – Perhaps consider an increase connected to COLA (about 2%) and maybe reconsider using some sales tax revenue if County enacts its plan to increase sales tax (Mayor). The proposed 5% increase is really in line with the Library's budget so it would be basically keeping the donation at the same percentage of support (Chu).

Fire Department Overtime – Is it better to hire a new firefighter or pay more overtime? Only data comes from the fire department; City Manager serves only in an advisory role so does not have the data with which to be able to make an analysis or recommendation about which is better.

The Mayor made a motion, seconded by Councilman McKean and unanimously carried to adjourn the budget workshop at 7:55 PM.

Respectfully submitted

Susan Morison
City Clerk