

# Town of Stratham

## Select Board Budget Advisory Committee Joint Meetings

Monday January 8, 2024

Thursday January 11, 2024

Thursday January 18, 2024

## Budget Process & Schedule

Budget Advisory Committee - Appointed by the Moderator - Makes recommendations to the Select Board

- October – Budget Submissions
- November – Preliminary Budget Developed
- January
  - Advisory Committee Process
  - Select Board Receives Input and Finalizes
- February – Public Hearing on Warrant (est. February, 5, 2024)
- March – Information Night and Town Meeting

## Town Services In Context



Budget Advisory Committee

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## Town Services In Context



Budget Advisory Committee

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## Town Services

- This portion of your bill funds your:
  - Wiggin Memorial Library
  - All public works functions (including trash and recycling pick-up, transfer station, street clearing operations, and park and playground maintenance)
  - Parks and recreation programming and senior services
  - Police services
  - Stratham Volunteer Fire Department
  - Land use regulatory services, elections, general town administration
  - Capital projects and rolling stock.
- For a home valued at \$500,000, your annual tax for these services is \$1,575.

Budget Advisory Committee

## Some Highlights from 2023

- Introduction of Community Power
  - Another source for savings for community
  - Unanimous vote of hundreds who turned out
- Information Technology – Managed Services Provider transition
  - Significant step forward in responsiveness and follow-through
  - Back-up personnel, ticketing system
- Assessing Function – New General Assessing Contractor
  - More disciplines, back-up personnel, cost avoidance for some appeals
  - 2024 budget is 50% less than the 2019
- Grants –
  - Over \$80,000 from four Police Department grants
  - \$50,000 in NH DES Engineering Grant for PFAS
  - One meeting in December – over \$87,000 in Fire Association/Golf donations
  - \$75,000 in Drinking Water Groundwater Trust Monies for Conservation Purchase

Budget Advisory Committee

## Challenges

- Maintaining competitiveness in labor market
- Attract talent
- Managing through staff transitions
  - Finance Office
  - Planning & Community Development
  - Public Works
  - Police Department

Budget Advisory Committee

## Initial Warrant Articles

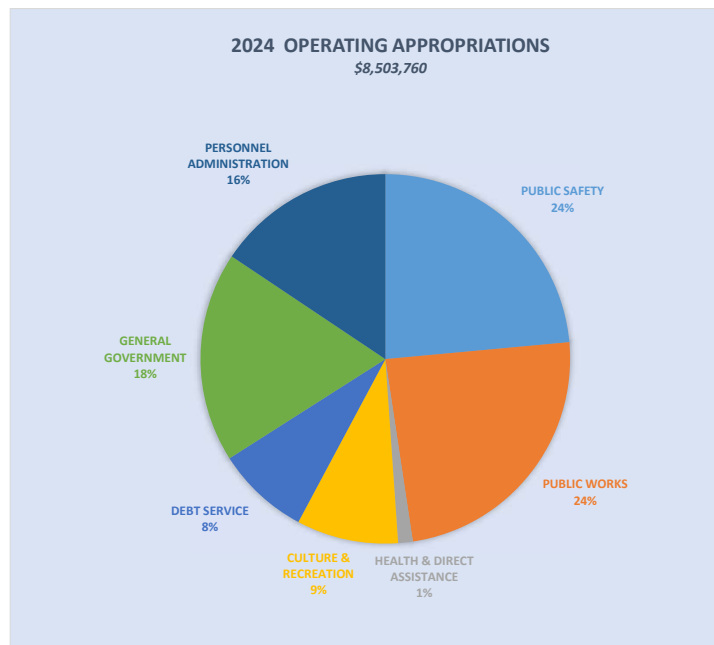
- **ARTICLE 12: 2024 Operating Budget**
- **ARTICLE 13: Capital Improvements Program**
- **ARTICLE 14: Appropriate Funds to Several Capital Reserve Funds**
- **ARTICLE 15: Raise and Appropriate from the EMS Special Revenue Fund**
- **ARTICLE 16: Raise and Appropriate from the EMS Special Revenue Fund: Equip.**

Budget Advisory Committee

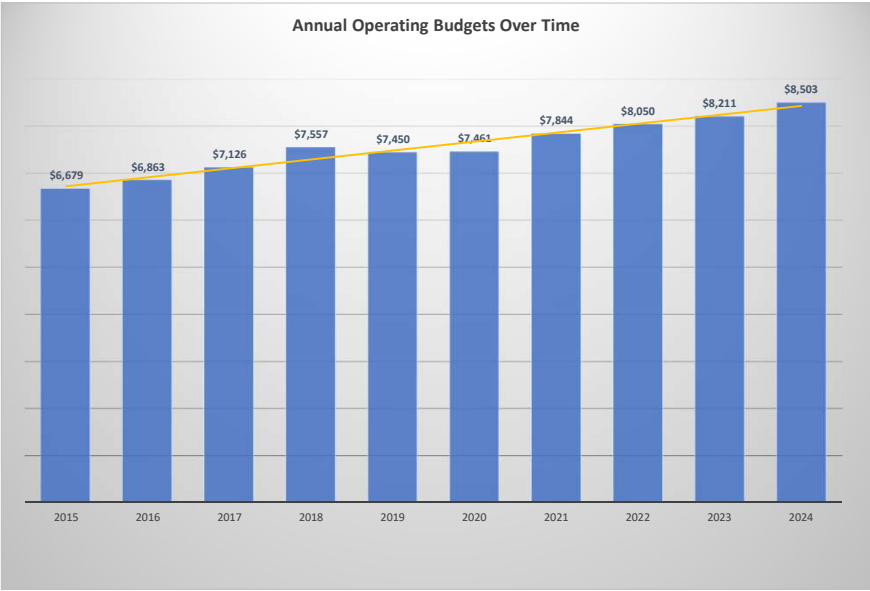
## 2024 Operating Budget (Preliminary)

- Total \$8,503,760
- An increase of \$292,572 or 3.56%
- \$15,000 increase (2.26%) in Capital Improvement Funds
- \$35,000 decrease (14%) in Capital Reserve Funds.
- Revenue increase
- Tax effort overall - \$5,153,003 (\$92,765 or 1.83% increase over last year)

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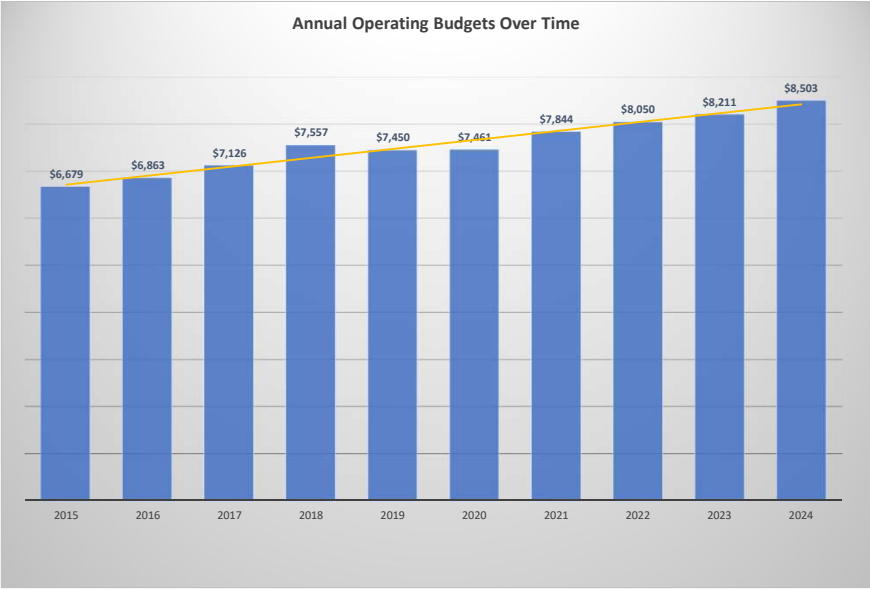


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Annual growth has averaged 2.74%

Change from 2022 to 2023: 3.56%



| Year | % Increase        |
|------|-------------------|
| 2016 | 2.75%             |
| 2017 | 3.83%             |
| 2018 | 6.05%             |
| 2019 | -1.42%            |
| 2020 | 0.15%             |
| 2021 | 5.13%             |
| 2022 | 2.63%             |
| 2023 | 2.00%             |
| 2024 | 3.56%<br>(Prelim) |

Annual growth has averaged 2.74%

Change from 2023 to 2024: 3.56%

## Tax Rate History:

|      | 2019 | 2020 | 2021 | 2022 | 2023 |
|------|------|------|------|------|------|
| Town | 3.30 | 3.09 | 3.15 | 3.07 | 3.15 |

Budget Advisory Committee

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### Town of Stratham FY2024 Preliminary Budget Estimated Tax Impact

12/28/2023

| Description                               | Art # | 2022<br>Budget       | Art # | 2023<br>Budget       | Art # | 2024<br>Preliminary  | \$ Change        | Tax Impact   |
|---|-------|----------------------|-------|----------------------|-------|----------------------|------------------|--------------|
| Operating Budget Appropriations           |       | 8,050,185            |       | 8,211,188            |       | 8,503,760.00         | 292,572          | 5.22         |
| Capital Improvements Program (CIP)        |       | 473,000              |       | 663,000              |       | 678,000              | 15,000           | 0.42         |
| Capital Improvements funded by other      |       | 370,000              |       | 970,000              |       | -                    | (970,000)        | -            |
| Capital Reserve Funds                     |       | 290,000              |       | 285,000              |       | 250,000              | (35,000)         | 0.15         |
| Accrued Benefits Trust                    |       |                      |       |                      |       |                      | -                | -            |
| <b>Total Appropriations</b>               |       | <b>9,183,185</b>     |       | <b>10,129,188</b>    |       | <b>9,431,760</b>     | <b>(697,428)</b> | <b>5.79</b>  |
| Estimated revenues                        |       |                      |       |                      |       | (3,954,857)          | 1,040,193        | -2.43        |
| EMS Special Revenue Fund                  |       | (370,000)            |       |                      |       |                      | -                |              |
| Revised Revenues                          |       | (3,403,007)          |       | (4,995,050)          |       |                      |                  |              |
| Anticipated Use of Fund Balance           |       | (600,000)            |       | (600,000)            |       | (600,000)            | -                | -0.37        |
| Use of Fund balance to offset CRF Article |       | (150,000)            |       | (150,000)            |       | (150,000)            | -                | -0.09        |
| <b>Net Appropriations</b>                 |       | <b>4,660,178</b>     |       | <b>4,384,138</b>     |       | <b>4,726,903</b>     | <b>342,765</b>   | <b>2.90</b>  |
| Overlay                                   |       | 43,220               |       | 400,000              |       | 150,000              | (250,000)        | 0.09         |
| Funding of Veteran's Credits              |       | 280,300              |       | 276,100              |       | 276,100              | -                | 0.17         |
| <b>Municipal Tax Effort</b>               |       | <b>4,983,698</b>     |       | <b>5,060,238</b>     |       | <b>5,153,003</b>     | <b>92,765</b>    | <b>3.16</b>  |
| Veteran's Credits                         |       |                      |       |                      |       |                      |                  |              |
| <b>Assessment Valuation w/ utilities</b>  |       | <b>1,620,725,595</b> |       | <b>1,608,852,837</b> |       | <b>1,628,852,837</b> |                  | <b>1,573</b> |
| <b>(Estimated )Tax Impact</b>             |       | <b>3.07</b>          |       | <b>3.15</b>          |       | <b>3.16</b>          |                  | <b>1,582</b> |

This prelim 2024 tax projection is provided for comparison purposes only; 2024 revaluation will change town's base valuation.

| PROJECT CATEGORY & TITLE                                    | 2023       | 2024<br>CIP<br>Total | 2024<br>ARPA* | 2024 Net<br>Appropriations | 2025       | 2026       | 2027       | 2028       | 2029       | Balance<br>(2020-2023) -<br>estimate | Balance +<br>Proposed<br>2024 |
|---|------------|----------------------|---------------|----------------------------|------------|------------|------------|------------|------------|--------------------------------------|-------------------------------|
| <b>EQUIPMENT &amp; VEHICLES</b>                             |            |                      |               |                            |            |            |            |            |            |                                      |                               |
| Town-wide Workstation Replacements                          | 5          | 12                   | 0             | 12                         | 10         | 7          | 7          | 7          | 7          | 0                                    | 12                            |
| Town-wide Technology  | 7          | 45                   | 45            | 0                          | 7          | 7          | 7          | 7          | 7          | 0                                    | 0                             |
| Online permitting software & electronic storage             | 0          | 0                    | 0             | 0                          | 0          | 0          | 0          | 0          | 0          | 10                                   | 10                            |
| Ballot Machine Replacements                                 | 0          | 14                   | 0             | 14                         | 0          | 0          | 0          | 0          | 0          | 0                                    | 14                            |
| Police Station Solar Array Buyout                           | 5          | 5                    | 0             | 5                          | 5          | 5          | 0          | 0          | 0          | 15                                   | 20                            |
| Traffic Control Program                                     | 5          | 5                    | 0             | 5                          | 5          | 5          | 5          | 5          | 5          | 0                                    | 5                             |
| Shared Town Vehicle Replacement                             | 0          | 0                    | 0             | 0                          | 0          | 0          | 0          | 0          | 0          | 11                                   | 11                            |
| Police Cruiser Replacement Program                          | 25         | 25                   | 0             | 25                         | 45         | 47         | 49         | 51         | 53         | 0                                    | 25                            |
| <b>Total Equipment &amp; Vehicles</b>                       | <b>47</b>  | <b>106</b>           | <b>45</b>     | <b>61</b>                  | <b>72</b>  | <b>71</b>  | <b>68</b>  | <b>70</b>  | <b>72</b>  | <b>36</b>                            | <b>97</b>                     |
| <b>BUILDINGS</b>  |            |                      |               |                            |            |            |            |            |            |                                      |                               |
| Library Improvements  | 20         | 15                   | 0             | 15                         | 0          | 0          | 0          | 0          | 0          | 23                                   | 38                            |
| Municipal Center HVAC Replacements                          | 0          | 75                   | 75            | 0                          | 0          | 0          | 0          | 0          | 0          | 0                                    | 0                             |
| Election Booths Replacements                                | 15         | 0                    | 0             | 0                          | 0          | 0          | 0          | 0          | 0          | 0                                    | 0                             |
| Police Station HVAC Replacements                            | 0          | 70                   | 70            | 0                          | 0          | 0          | 0          | 0          | 0          | 0                                    | 0                             |
| <b>Total Buildings</b>                                      | <b>35</b>  | <b>160</b>           | <b>145</b>    | <b>15</b>                  | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>23</b>                            | <b>38</b>                     |
| <b>OTHER INFRASTRUCTURE</b>                                 |            |                      |               |                            |            |            |            |            |            |                                      |                               |
| Cemetery Improvements                                       | 0          | 0                    | 0             | 0                          | 7          | 0          | 7          | 0          | 7          | 7                                    | 7                             |
| Town-wide Parks & Recreation Improvements (non-SHP)         | 7          | 0                    | 0             | 0                          | 7          | 0          | 7          | 7          | 7          | 28                                   | 28                            |
| Stevens Park Pavilion & Facility Improvements               | 10         | 125                  | 0             | 125                        | 0          | 0          | 0          | 0          | 0          | 10                                   | 135                           |
| Parks Parking Lot & Roadway Imps. (non-SHP)                 | 0          | 0                    | 0             | 0                          | 0          | 40         | 0          | 0          | 0          | 7                                    | 7                             |
| Open Space & Connectivity Plan Implementation               | 5          | 10                   | 0             | 10                         | 5          | 10         | 5          | 10         | 10         | 0                                    | 10                            |
| <b>Total Other Infrastructure</b>                           | <b>22</b>  | <b>135</b>           | <b>0</b>      | <b>135</b>                 | <b>19</b>  | <b>50</b>  | <b>19</b>  | <b>17</b>  | <b>24</b>  | <b>52</b>                            | <b>187</b>                    |
| <b>STRATHAM HILL PARK</b>                                   |            |                      |               |                            |            |            |            |            |            |                                      |                               |
| Gifford Barn Stabilization Project                          | 10         | 0                    | 0             | 0                          | 0          | 0          | 0          | 0          | 0          | 20                                   | 20                            |
| SHP Park-wide Facilities & Playing Field Improvements (SHP) | 7          | 7                    | 0             | 7                          | 7          | 7          | 7          | 7          | 7          | 7                                    | 14                            |
| Firetower Painting (SHP)                                    | 0          | 10                   | 10            | 0                          | 0          | 0          | 0          | 0          | 0          | 15                                   | 15                            |
| Parking Lot & Roadway Replacement/Improvements (SHP)        | 0          | 0                    | 0             | 0                          | 0          | 0          | 0          | 0          | 0          | 28                                   | 28                            |
| Stratham Hill Park Area Plan                                | 25         | 0                    | 0             | 0                          | 50         | 50         | 50         | 50         | 50         | 50                                   | 50                            |
| <b>Total Stratham Hill Park</b>                             | <b>42</b>  | <b>17</b>            | <b>10</b>     | <b>7</b>                   | <b>57</b>  | <b>57</b>  | <b>57</b>  | <b>57</b>  | <b>57</b>  | <b>120</b>                           | <b>127</b>                    |
| <b>TRANSPORTATION/ROADWAYS</b>                              |            |                      |               |                            |            |            |            |            |            |                                      |                               |
| Fire Station Parking Lot Paving                             | 0          | 75                   | 75            | 0                          | 0          | 0          | 0          | 0          | 0          | 6                                    | 6                             |
| Police Station Parking Lot Paving                           | 0          | 0                    | 0             | 0                          | 0          | 0          | 0          | 0          | 0          | 0                                    | 0                             |
| Road Reconstruction Program                                 | 370        | 350                  | 0             | 350                        | 370        | 370        | 370        | 370        | 370        | 63                                   | 413                           |
| Bike and Pedestrian Transportation System                   | 0          | 0                    | 0             | 0                          | 5          | 5          | 5          | 5          | 5          | 10                                   | 10                            |
| State Roadway/Intersection Capital Projects Participation   | 0          | 0                    | 0             | 0                          | 50         | 50         | 50         | 50         | 50         | 75                                   | 75                            |
| <b>Total Transportation/Roadways</b>                        | <b>370</b> | <b>425</b>           | <b>75</b>     | <b>350</b>                 | <b>425</b> | <b>425</b> | <b>425</b> | <b>425</b> | <b>425</b> | <b>154</b>                           | <b>504</b>                    |
| <b>ENVIRONMENTAL &amp; PLANNING</b>                         |            |                      |               |                            |            |            |            |            |            |                                      |                               |
| Stormwater Planning & Grant Match                           | 8          | 10                   | 0             | 10                         | 8          | 8          | 8          | 8          | 8          | 16                                   | 26                            |
| PFAS Response and Remediation                               | 105        | 175                  | 75            | 100                        | 75         | 75         | 75         | 75         | 75         | 0                                    | 100                           |
| Property Revaluation Expenses                               | 24         | 0                    | 0             | 0                          | 20         | 20         | 20         | 20         | 20         | 82                                   | 82                            |
| Master Plan Update & Related Studies                        | 10         | 0                    | 0             | 0                          | 10         | 5          | 10         | 5          | 5          | 10                                   | 10                            |
| <b>Total Environmental &amp; Planning</b>                   | <b>147</b> | <b>185</b>           | <b>75</b>     | <b>110</b>                 | <b>113</b> | <b>108</b> | <b>113</b> | <b>108</b> | <b>108</b> | <b>108</b>                           | <b>218</b>                    |
| <b>Total CIP Projects</b>                                   | <b>663</b> | <b>1,028</b>         | <b>350</b>    | <b>678</b>                 | <b>686</b> | <b>711</b> | <b>682</b> | <b>677</b> | <b>686</b> | <b>493</b>                           | <b>1,171</b>                  |

|   |            |            |          |            |            |            |            |            |            |            |                 |              |
|---|------------|------------|----------|------------|------------|------------|------------|------------|------------|------------|-----------------|--------------|
| <b>CAPITAL FUND TRANSFERS</b>                   |            |            |          |            |            |            |            |            |            |            | Est. 12/31/2023 |              |
| Land Conservation Fund                          | 0          | 0          | 0        | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 970             | 970          |
| Heritage Preservation Fund                      | 50         | 0          | 0        | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 262             | 312          |
| Fire Department Capital Reserve Fund            | 110        | 125        | 0        | 125        | 110        | 110        | 110        | 110        | 110        | 110        | 57              | 182          |
| Radio Communications Capital Reserve Fund       | 0          | 0          | 0        | 0          | 15         | 15         | 15         | 15         | 15         | 15         | 53              | 53           |
| Highway Department Capital Reserve Fund         | 125        | 125        | 0        | 125        | 125        | 125        | 125        | 125        | 125        | 125        | 386             | 511          |
| Town Buildings & Grounds Maint. Exp. Trust Fund | 0          | 0          | 0        | 0          | 100        | 100        | 100        | 100        | 100        | 100        | 330             | 330          |
| <b>Total Capital Fund Transfers</b>             | <b>285</b> | <b>250</b> | <b>0</b> | <b>250</b> | <b>350</b> | <b>350</b> | <b>350</b> | <b>350</b> | <b>350</b> | <b>350</b> | <b>2,058</b>    | <b>2,515</b> |



# STRATHAM POLICE DEPARTMENT BUDGET PRESENTATION 2024



## MISSION AND GOALS

**Mission:**

The men and women of the Stratham Police Department are dedicated to serving the Town of Stratham, and our residents with the highest degree of professionalism, and compassion. We are committed to promoting, and building strong community relationships in order to make Stratham a more caring, and safe place to live, work and visit.

**Goals:**

- Planning for the future through responsible financial preparation;
- Investing in our people;
- Ensuring effective organization and deployment of staff resources; and,
- Communicating effectively both internally and externally.

## Challenges in 2023 and Beyond

**Staffing, Recruitment and Retention:** The police department is currently down (2) full-time officers and a part-time ACO.

**Causes:** Law enforcement agencies in New Hampshire, as well as across the country are facing a historic crisis when speaking to recruiting and retaining qualified candidates. Retirements, resignations, transferring from one agency seeking better pay and benefits, changing of occupations, public opinion, stress and wellness are the primary drivers.

**Remedies:** Continue to invest in our employees through competitive pay and benefits, providing training and advancement opportunities, practicing compassionate leadership, wellness/team-building programs and providing state of the art equipment and technology.

## 2023 Accomplishments

- ✓ January 2023 implementation of body-worn cameras department-wide.
- ✓ The PD Successfully passed our Year-2 CALEA compliance review. This is a four-year process towards achieving national re-accreditation status.
- ✓ Stratham PD was awarded the "First Place" Community Policing Award (populations under 15,000) by the New England Chiefs of Police Association for establishing vital community policing initiatives. Strong community partnerships remain a top priority in our daily operations.
- ✓ PD community policing initiatives included the following: Summerfest at SHP; End 68 Food Drive; Halloween Patrol; DEA Drug Take Back; Annual Toy Drive; Santa Parade/Lights for Lives; Cub Scout PD Tour; Stratham First Responder Golf Classic; Bike to School and SMS Wellness Walk events.
- ✓ Provided high levels of training for the agency to include: Yearly Firearms Training and qualifications; Defensive Tactics; Primex Simulator Training (Shoot don't Shoot) Scenarios and De-escalation; Legal Updates; Department All-Hazards Training Review; Use of Force; Taser; Ethics in Law Enforcement; Implicit Bias/Fair and Impartial Policing; Mental Illness Training; and Primex Officer Driver Training.

## Funding Awarded in 2023

- **\$33,300** NH Office of Public Safety Grant to replace all cruiser Mobile Data Terminals (MDT's)
- **\$8,200** NH Office of Public Safety Grant to fund overtime costs for multiple traffic enforcement patrol mobilizations
- **\$30,836** PD proceeds received through 3rd Annual Golf Tournament to benefit Stratham First Responders.
- **\$1,800** BJA Bullet-Proof Vest replacement grant
- **\$43,000** for dash-cameras through the Byrne Discretionary Community Project Funding/Byrne Discretionary Grants Program Office.

NOTE: For any grants requiring a "Matching Cost", those funds were taken from the Golf Fund Donation Line.

## 2024 PD Operational Budget

- Overall 0.1% total budget decrease from 2023
- Decreases caused by vacancies within the Police Department: The PD is still attempting to fill (2) full-time officer positions and an ACO position
  - PAYROLL: Overall 1.4 % **DECREASE** or \$17,851 from 2022
    - a. **Prosecutor Position:** Total overall decrease of \$22,340.00 due to hiring of new position to fill retirement vacancy
    - b. **Overtime** decreased by \$2560.00
    - c. **Part-Time/ACO** Line increased \$15,000 for filling open vacancies for staffing shortages
  - OPERATIONS INCREASES: Increase of \$10,500 or 7.1% from 2023
    - a. **Technical Support:** \$5000.00 Increase of recurring yearly maintenance provider costs (FirstNet, Comcast, Office Tech, Microsoft, ZoomShift, Central Square RMS, Body Cameras Software)
    - b. **Vehicle Maintenance:** \$3000.00 Increase due to rising equipment and labor costs
    - c. **Uniforms:** \$2500.00 increase due to rising uniform costs

## Future Budget Planning

- ❑ We as a department should never be satisfied with the status quo, but always seek ways to improve all the department's operations through future planning.
- ❑ Diligently monitor the approved budget to ensure that the financial, operational and capital improvement plans that were developed and appropriated are being adhered to.
- ❑ Be proactive in seeking available grant funding resources in order to defray costs and limit taxpayer burden.
- ❑ Continuously working towards long-term employee retention while promoting officer wellness throughout the department with incentives and training.
- ❑ Continuously evaluating department needs to include building maintenance, tactical equipment, personal protective equipment and technology with the overall goal of officer safety and efficient delivery of police services.
- ❑ Continuously enhance the role of department personnel in the planning, development and implementation process regarding budgetary needs.

# PARKS & RECREATION

January 8<sup>th</sup>

Budget Advisory Presentation



### Vision

- ▶ To provide a quality of life for residents of all ages by developing and maintaining parks, trails, and public facilities and providing quality recreation and senior citizen programs that maintain a balanced sense of community.

### Mission of the Department

- ▶ Build, nurture and grow a healthy and vibrant community through the provision of a variety of quality recreation programs, activities and special events.
- ▶ Create, sponsor, and partner to provide relevant programming meeting the needs Stratham to include families and individuals at all stages of life, of all abilities, and a variety of recreational interests.
- ▶ Effectively steward Stratham's Town parks and opens spaces intended for recreational uses by advertising their availability, schedule programming, adhering to policies for use of Town properties and planning for their effective deployment on behalf of the community
- ▶ Collaborate with, and serve as a resource for, others in the community seeking to pursue initiatives and improvements that further this mission including other Town departments, School Districts, organizations, civic groups and volunteers.

## VISION AND MISSION

### Address the needs of underserved residents

- ▶ Identify underserved populations within our community and develop an action plan to address these populations in the next few years. Priority at this time will be given to the senior population as this is our fastest growing and most engaged group here in Town.
- ▶ *Seniors*
- ▶ *Pre-school age*
- ▶ *Teens*

### Department Policies/Procedures and Current Staffing Structure

- ▶ Review current policies and ensure that current protocol is meeting the needs and demands of the Department. Identify areas that are not being currently addressed or possibly need to be reevaluated and make the necessary adjustments to those policies. Evaluate current staffing structure and responsibilities to ensure the highest quality services for the community.
- ▶ Connectivity between Town Owned Resources
  - ▶ Work with local groups/ committees to identify priorities within the Master Plan to connect existing Town owned properties through a system of trails and road crossing to ensure residents have walking and biking access to the community resources.
- ▶ Infrastructure at Stratham Hill Park
  - ▶ Create a multi-year plan to address the necessary repairs to buildings, roadways, parking lots and athletic fields.

## CURRENT DEPARTMENT GOALS

| Total Recreation   | 2023      |
|--------------------|-----------|
| Payroll            | \$140,595 |
| Remaining          | \$27,652  |
| Senior Programming | \$20,000  |
| Remaining Balance  | \$7,652   |
| Office Supplies    | \$1,200   |
| Cellphone          | \$1,302   |
| Mileage            | \$650     |
| Brochures          | \$1,500   |
| Special Events     | \$3,000   |

| Total Budgeted for Recreation in 2023 |
|---------------------------------------|
| \$168,247                             |

## YEAR END BUDGET REVIEW

### RSA 35 B-2

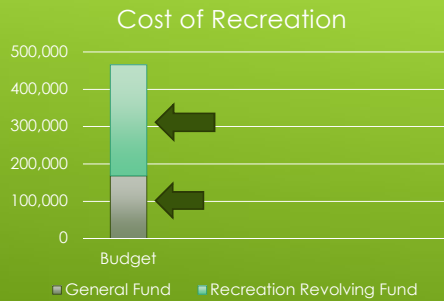
- ▶ According to New Hampshire RSA 35-B:2, the purpose of the Recreation Revolving fund is that "the money in the fund shall be allowed to accumulate from year to year, and shall not be considered part of the political subdivision's general surplus. The treasurer of the political subdivision shall have custody of all monies in such fund, and **shall pay out the same only upon order of the recreation or park commission...**"

### Town of Stratham

- ▶ The Town of Stratham designated the **Stratham Recreation Commission** as the Governing Body of the Recreation Revolving Fund, Article 12, Town Meeting, March 11th, 2003.

## RECREATION REVOLVING FUND

## Recreation Expenses 2023



Totals for 2023 (December 1<sup>st</sup>)

General Fund Subsidy

\$168,247

Recreation Revolving Fund Expenses

\$297,181.20

Grand Total for Recreation Services in Stratham

\$465,428.20

## TOTAL COST OF RECREATION

64% of Recreation Expenses  
are being paid from the  
Recreation Revolving Fund

- ▶ 2023 Capital Expenses as of December 1<sup>st</sup>, 2023
  - ▶ Recreation Revolving Fund

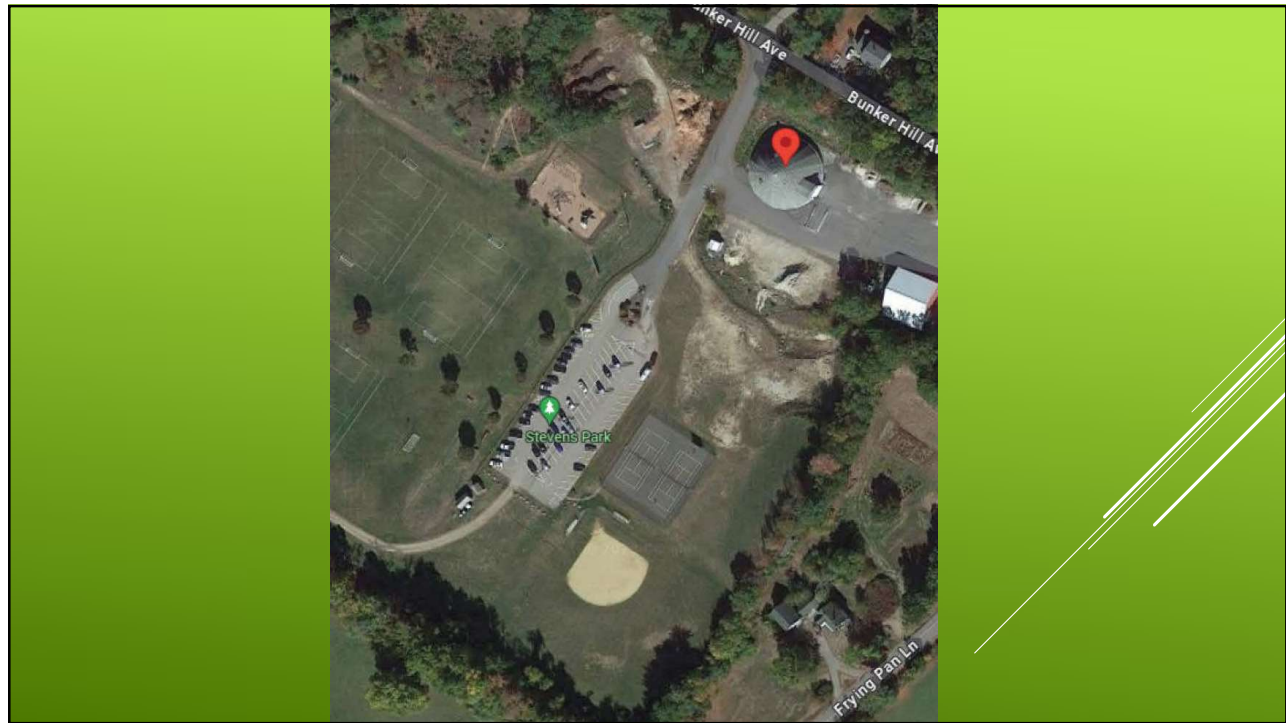
| Pump Track Renovation          | \$25,000    |
|--------------------------------|-------------|
| Summer Camp Staff Payment 2022 | \$53,385.88 |
| Pickleball (nets & windscreen) | \$9,196.00  |
| Dog Waste Bags                 | \$7,639.24  |
| Ford Transit Van               | \$52,553    |

TOTAL SPENT: \$152,784.42

|                    | 2022    | 2023    | 2024  | % change<br>over 2022 to<br>2024 |
|--------------------|---------|---------|---|----------------------------------|
| Payroll            | 122,729 | 140,595 | 163,610*  | 33%                              |
| Senior Programming | 6,000   | 20,000  | 25,000  | 316%                             |
| Office Supplies    | 1,200   | 1,200   | 1200  | 0                                |
| Cellphone          | 1,302   | 1,302   | 0   | -100%                            |
| Mileage            | 650     | 650     | 650   | 0                                |
| Brochures          | 1500    | 1,500   | 1,500   | 0                                |
| Special Events     | 13,000  | 3,000   | 3,000   | -77%                             |
|                    | 146,381 | 168,247 | 195,010   |                                  |
|                    |         |         | *\$25,000 reimbursed via Recreation Revolving Account as offsetting revenue |                                  |







# Planning & Community Development

PLANNING / BUILDING

2024 BUDGET PRESENTATION

## Planning & Community Development at a Glance

- Combined Planning and Building functions, includes code enforcement and health officer
- One-stop shop for all land use approvals and building development projects
- Short and long-range planning initiatives
- Dedicated to operating a highly accessible office that provides highest levels of service and professionalism to residents and implements best practices in the formation and administration of Building, Planning, and Zoning regulations.
- Staffs the Planning Board, Zoning Board of Adjustment, and Conservation Commission
- Staff of 3.5



## 2023 Activities / Accomplishments

- Successful merger/integration of the Planning/Building functions
- Seacoast Well Testing Initiative
- Ultimately Successful Recruitment – Fully staffed operation
- Open Space & Connectivity Plan – Early 2024 adoption planned
- Land Conservation - \$92K State Source Water Protection Grant
- Excellent teamwork, filling in gaps in face of staffing challenges



## 2023 Challenges

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- Loss of Building Inspector James Marchese
- Staffing Challenges / Transitions
- E-Permitting



## 2024 Budget at a Glance

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- Challenging to forecast due to 2023 disruptions
- Slight decrease in total funding of 1.4 percent (drop in software licensing & training makes up largest decrease)
- No change in headcount (Staff of 3.5), but anticipate continuity in 2024
- Focus on professional development and cross-training



## Looking ahead to 2024

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- Open Space & Connectivity Plan Adoption and Implementation
- Building Permit Fee Update (self-sustaining building functions)
- Stormwater Protection Measures (MS4 Permit Requirements)
- Professional Development for Staff
- E-Permitting (utilizing existing vendors)
- Planning proactively with neighboring communities (including on continuity of staffing)
- Improved Town GIS System Information & Offerings
- Coordination with Assessing and assistance with outreach for town-wide revaluation



## Assessing

- \$101,385
- This represents a increase of \$9,734 or 10.6%
- Contracted Services line item (Second Year)
- Increase in General Assessing contract
- Payroll is 15% for Deputy Town Clerk
- 2024 Reval – funded through CIP



# Town of Stratham

## Select Board Budget Advisory Committee Joint Meetings

Monday January 8, 2024

Thursday January 11, 2024

Thursday January 18, 2024