

Town of Stratham

Select Board Budget Advisory Committee Joint Meetings

Monday January 9, 2023

Thursday January 12, 2023


Thursday January 19, 2023

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 (February 6, 2023)
- March – Information Night and Town Meeting

Budget Documentation



TOWN OF STRATHAM
Incorporated 1761
16 BARNES RD., STRATHAM, NEW HAMPSHIRE 03305
Phone: (603) 775-7181 • Fax: (603) 775-4857

Town of Stratham
2023 Preliminary Budget Summary
January 6, 2023

Overview
This summary provides an overview of the Preliminary 2023 Operating Budget for the Town of Stratham. The 2023 Operating Budget is \$2,278,634.46, a 2.23% (\$176,488) increase over 2022.


Once again this year, the Select Board will meet jointly with the Town Moderator Appointed Budget Advisory Committee to review preliminary budget materials for the operating budget and capital improvements. Following joint deliberations on this preliminary budget, the Select Board will meet to incorporate input and finalize a budget and related financial articles for the Town Meeting. A public hearing on the warrant articles is tentatively scheduled for February 6, 2023.

Budget Development Process
At the beginning of budget season each year, the process of developing a new budget begins with a multi-pronged assessment.

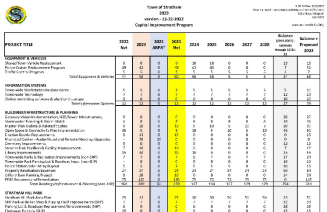
The first step is assessing the current year—did we meet our objectives? what occurred that was not in our sights? did the budget as voted provide adequate resources—what are the budget to actuals for FY 2022?

The second step is to assess our new budget year goals and objectives. What do we want to do with our time and resources? What resources in the form of time, people and funds are needed to meet these goals?

The third step is to identify the parameters that we must work within—these parameters may be external such as the regional and national economic conditions that impact resources, and internal parameters such as priorities and policies directed by the Select Board, or existing within conditions or circumstances controlled by others.



Town of Stratham
Capital Improvement Plan
2023-2028



2023 PRELIMINARY BUDGET

	Budget 2022	Actual 2022	Budget 2023	FY13 (10/1/2022)	FY13 (10/1/2022)	% change	\$ change
REVENUE							
000-000-0100 Property Taxes	401,760.00	412,811.00	405,000.00	401,760.00	401,760.00	1%	16,000.00
000-000-0200 Miscellaneous Revenues	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0%	0.00
TOTAL REVENUE	501,760.00	512,811.00	505,000.00	501,760.00	501,760.00	1%	16,000.00
EXPENSES							
000-000-0100 Personnel	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	0%	0.00
000-000-0200 Materials	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0%	0.00
000-000-0300 Utilities	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0%	0.00
000-000-0400 Depreciation	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0%	0.00
000-000-0500 Insurance	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0%	0.00
000-000-0600 Interest	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0%	0.00
000-000-0700 Miscellaneous	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0%	0.00
TOTAL EXPENSES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0%	0.00
NET REVENUE	500,760.00	511,811.00	504,000.00	500,760.00	500,760.00	1%	16,000.00
FINANCIAL STATEMENT							
000-000-0100 Property Taxes	401,760.00	412,811.00	405,000.00	401,760.00	401,760.00	1%	16,000.00
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000-000-0400 Depreciation	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0%	0.00
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000-000-0300 Utilities	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0%	0.00
000-000-0400 Depreciation	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0%	0.00
000-000-0500 Insurance	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0%	0.00
000-000-0600 Interest	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0%	0.00
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TOTAL EXPENSES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0%	0.00
NET REVENUE	500,760.00	511,811.00	504,000.00	500,760.00	500,760.00	1%	16,000.00

Budget Advisory Committee

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Town Services In Context

Town

County

Local Education

State Education



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 & 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 \$1,535.

Budget Advisory Committee

Initial Warrant Articles

- **ARTICLE 12:** 2023 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.
- **ARTICLE 17:** Adoption of Fees RSA 41:9 a – to allow the Select Board to set fees following a public hearing.
- **ARTICLE 18:** Adoption of States Revised Veterans' Tax Credit

Budget Advisory Committee

Turning to this year's Operating Budget

- Mindful of economic uncertainty, increased costs, and minimizing impacts.
- Recognizes the importance of not just adequate staffing, but prioritizing the employment conditions that allow the Town to attract and maintain quality employees in a highly competitive market.
- Prepares for the long term -- we continue to use the additional funds received from the American Rescue Plan Act (ARPA) and other state revenue sharing programs to bolster the Town's capital project plan.

Budget Advisory Committee

Scenario for ARPA Discussion - DRAFT								
ARPA and Interaction with CIP								
Update December 2022								
ARPA Grant - Total Grant			\$783,916					
			UPDATED					
	Category		2021	2022	2023	2024	2025	2026
Eligible Projects								
DPW Premium Pay	Premium Pay	\$	22,680					
Union Road Culvert Replacements	Infrastructure (Rev. Loss)	\$	66,500					
Municipal Center Roof Replacement	Infrastrcture (Rev. Loss)	\$	152,360					
MC Office Reconfiguration	Infrastructure (Rev. Loss)	\$	43,016					
Online Permitting - Building-Planning	Infrastructure (Rev. Loss)			\$	36,000			
Salt Shed Roof	Infrastructure (Rev. Loss)			\$	78,500			
Roadway Capital Investments	Infrastrcture (Rev. Loss)			\$	-			
Heritage Historic Marker Program	Infrastructure (Rev. Loss)							
Municipal Building Ventilation Upgrades	Infrastrcture (Rev. Loss)							
Municipal Center - Audio-Visual Remote Meetings	Infrastrcture (Rev. Loss)				\$	30,000		
	Total ARPA by Year	\$	284,556	\$	114,500	\$	30,000	
	ARPA Funds Remaining	\$	499,360	\$	384,860	\$	354,860	
Eligible ARPA Projects (Sample ideas)								
Ventilation Upgrades								
Stevens Park Improvements								
Municipal Center - Audio-Visual Remote Meetings								
Library Improvements								
PFAS Environmental Engineering, Testing, & Remediation								

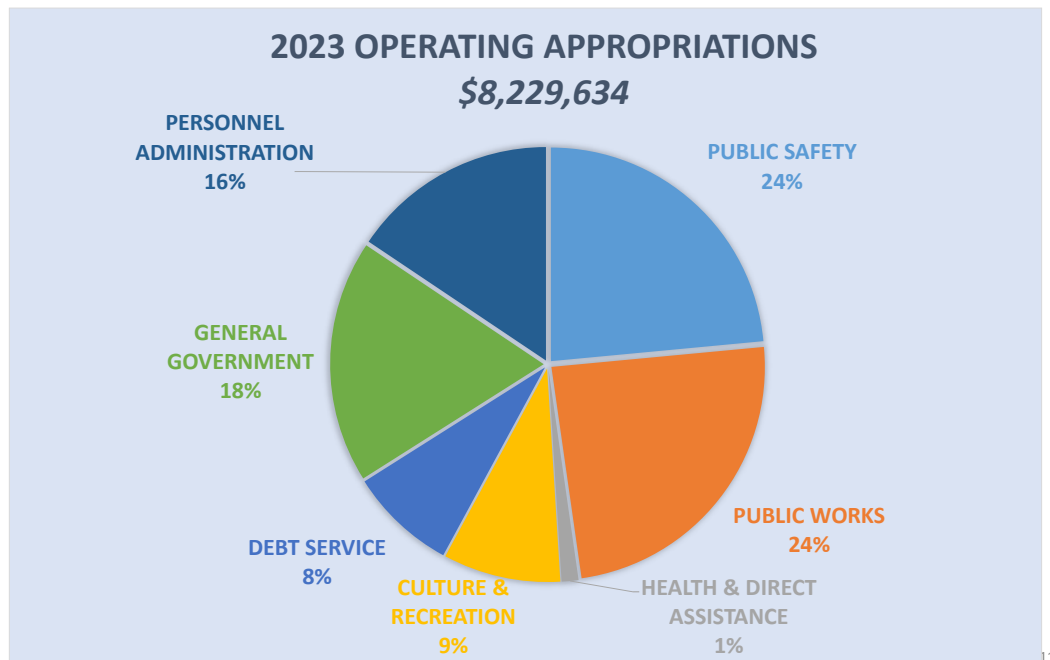
Budget Advisory Committee

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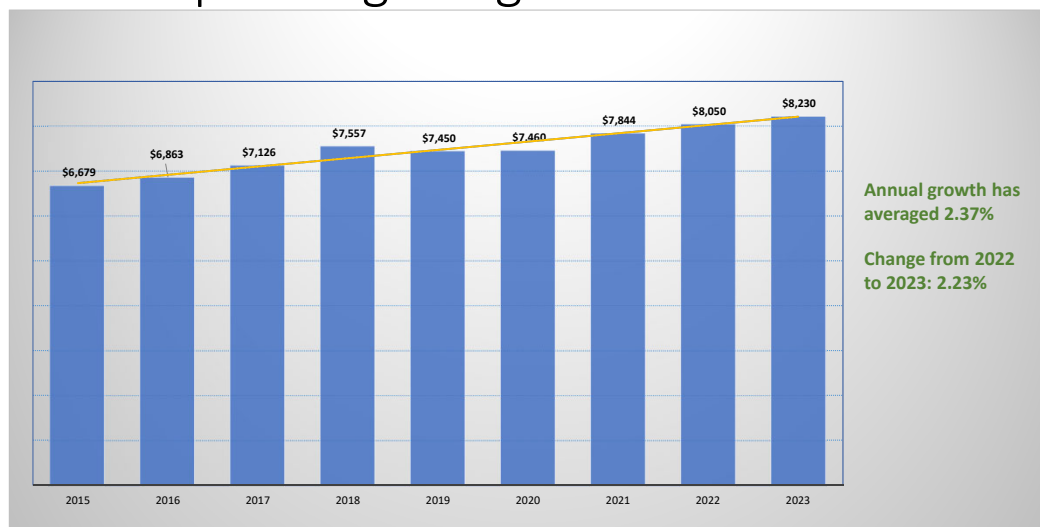
2023 Operating Budget (Preliminary)

- Total \$8,229,634
- An increase of \$179,448 or 2.23%

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Gross Operating Budgets Overtime




Tax Rate History:

	2019	2020	2021	2022
Town	3.30	3.09	3.15	3.07

Budget Advisory Committee

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Town of Stratham
2023
version - 12-22-2022
Capital Improvement Program

Draft Review: 12/5/2022
Planning Board - Consistency with Master Plan: 12/21/2022
Select Board Adopted: 1/1/2023
X/K/ 2023
(amounts listed in \$1,000s)

PROJECT TITLE	2022 Net	2023	2023 ARPA*	2023 Net	2024	2025	2026	2027	2028	Balance (2019-2022) - estimate through 12-31-22	Balance + Proposed 2023
EQUIPMENT & VEHICLES											
Shared Town Vehicle Replacement	0	0	0	0	18	18	0	0	0	15	15
Police Cruiser Replacement Program	39	45	0	45	43	45	0	0	0	7	52
Traffic Control Program	5	5	0	5	5	5	5	5	5	2	7
<i>Total Equipment & Vehicles</i>	44	50	0	50	66	68	5	5	5	24	68
INFORMATION SYSTEMS											
Town-wide Workstation Replacements	5	5	0	5	5	5	5	5	5	5	10
Town-wide Technology	7	7	0	7	7	7	7	7	7	12	19
Online permitting software & electronic storage	0	0	0	0	0	0	0	0	0	10	10
<i>Total Information Systems</i>	12	12	0	12	12	12	12	12	12	27	39
BUILDINGS/INFRASTRUCTURE & PLANNING											
Gateway Vision Implementation, H20/Sewer Infrastructure,	0	0	0	0	0	0	0	0	0	20	20
Stormwater Planning & Grant Match	0	8	0	8	8	8	8	8	8	28	36
Master Plan Update & Related Studies	0	10	0	10	5	10	5	10	5	20	30
Open Space & Connectivity Plan Implementation	35	5	0	5	10	5	10	5	10	45	50
Election Booths Replacements	0	15	0	15	0	0	0	0	0	0	15
Municipal Center - Audio-Visual and Remote Meetings Upgrades	-	30	30	0	0	0	0	0	0	0	0
Cemetery Improvements	0	0	0	0	0	0	0	0	0	12	12
Stevens Park Pavilion & Facility Improvements	7	10	0	10	0	0	0	0	0	7	17
Library Improvements	15	30	0	30	10	0	0	0	0	25	55
Town-wide Parks & Recreation Improvements (non-SHP)	7	7	0	7	0	7	0	7	7	17	24
Town-wide Park Parking Lot & Roadway Imps. (non-SHP)	-	0	0	0	0	0	0	0	0	16	16
Police Station Solar Array Buyout	5	5	0	5	5	5	5	0	0	10	15
Property Revaluation Expenses	24	24	0	24	24	24	24	24	24	60	84
Gifford Barn Painting Project	0	10	0	10	0	0	0	0	0	14	24
PFAS Response and Remediation	75	135	0	135	75	75	75	75	75	0	135
<i>Total Buildings/Infrastructure & Planning (non-SHP)</i>	168	289	30	259	137	134	127	129	129	254	513
STRATHAM HILL PARK											
Stratham Hill Park Area Plan	25	25	0	25	50	50	50	50	50	25	50
SHP Park-wide Facilities & Playing Field Improvements (SHP)	7	7	0	7	7	7	7	7	7	32	39
Parking Lot & Roadway Replacement/Improvements (SHP)	0	0	0	0	0	0	0	0	0	28	28
Firetower Painting (SHP)	15	0	0	0	0	0	0	0	0	15	15
<i>Total SHP</i>	47	32	0	32	57	57	57	57	57	100	132



**Town of Stratham
2023
version - 12-22-2022
Capital Improvement Program**

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(amounts listed in \$1,000s)

PROJECT TITLE	2022 Net	2023	2023 ARPA*	2023 Net	2024	2025	2026	2027	2028	Balance (2019-2022) - estimate through 12-31- 22	Balance + Proposed 2023
TRANSPORTATION/ROADWAYS											
Bike and Pedestrian Transportation System	5	5	0	5	5	5	5	5	5	15	20
Fire Station Parking Lot Paving	15	0	0	0	0	0	0	0	0	45	45
Police Station Parking Lot Paving	12	0	0	0	0	0	0	0	0	36	36
Road Reconstruction Program	145	370	0	370	370	370	370	370	370	3	373
State Roadway/Intersection Capital Projects Participation	25	25	0	25	50	50	50	50	50	75	100
<i>Total Transportation/Roadways</i>	202	400	0	400	425	425	425	425	425	174	574
<i>Total CIP Projects</i>	473	783	30	753	697	696	626	628	628	579	1,326
CAPITAL FUND TRANSFERS										11/30/2022	
Land Conservation Fund	0	0	0	0	0	0	0	0	0	984	984
Heritage Preservation Fund	50	50	0	50	0	0	0	0	0	209	259
Fire Department Capital Reserve Fund	110	110	0	110	110	110	110	110	110	614	724
Radio Communications Capital Reserve Fund	5	0	0	0	15	15	15	15	15	52	52
Highway Department Capital Reserve Fund	125	125	0	125	125	125	125	125	125	485	610
Town Buildings & Grounds Maint. Exp. Trust Fund	0	0	0	0	100	100	100	100	100	336	336
<i>Total Capital Fund Transfers</i>	290	285	0	285	350	350	350	350	350	2,680	3,137
GRAND TOTAL	763	1,068	30	1,038	1,047	1,046	976	978	978	3,259	4,463

* American Recovery and Reinvestment Act (ARPA)



**WIGGIN
MEMORIAL
LIBRARY**
start here, go anywhere!

Wiggin Memorial Library

Budget Presentation

January 9, 2023

D. Scott Campbell, Acting Library Director
Susan Wilbur, Chair, Library Board of Trustees

2022 at a Glance

Operationally:

- We mostly got back to “normal”; circulation bounced back: 34,441 physical items loaned while digital downloads continued to increase.
- Folks still love the quick “contactless” hallway pickup.
- Special summer reading events, Halloween party, etc. brought people out in droves.
- Zoom programs also still popular; 483 people attended virtual events, up from 421 in 2021 and 304 in 2020.



Highlights from 2022

Accomplishments:

- Re-evaluated all staff roles and brought lowest-paid team members up to (or closer to) market rates.
- Completed space use & planning study; implemented some recommendations at little or no cost, i.e. repurposed office into quiet study room.
- Enhanced library wi-fi service & networking equipment.
- Installed external library book drop to insulate exterior wall.
- Managed transition in library leadership: Hired interim director while conducting search for new director.



2023 Budget Goals

- Reduce costly and disruptive staff turnover; keep pace with inflation and local market wages.
- Continue to implement recommendations from space use and planning study.
- Upgrade/refresh in-library technology.
- Expand collections, not just books but also loanable “things” and streaming/downloadable media.
- Enhance special event programming for all ages to meet evolving community needs.

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Proposed Library Budget

4.88% increase approved by Library Trustees 12/19/22:

- Library materials & operating expenses (4%)
- Wages & Salaries COLA (4.4%)
- Retaining a Professional Bookkeeper for added controls & continuity - \$3,900

2
0

Proposed CIP

\$30,000 in 2023 to implement near-term improvements identified in the space plan.

- Build in flexibility
- Create efficient workflow
- Maximize use of outdoors
- Update lighting, electrical, networking



WIGGIN MEMORIAL LIBRARY
start here, go anywhere!



We specialize in smiles.

Stratham Police Department

Anthony King, Police Chief



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.

2022 Accomplishments

- ✓ Purchase and implementation of body-worn cameras made possible by grant funding and match funds utilized from the annual First Responder Golf Tournament.
- ✓ Successfully passed Year-1 CALEA compliance review. This is a four-year process towards achieving national reaccreditation status.
- ✓ In order to meet recruitment, retention and succession challenges, the PD was restructured to include a new Operations Lieutenant position. Two new Patrol Supervisor positions were filled as part of the restructure plan after a lengthy promotional process.
- ✓ A new full-time police officer process was conducted and the position was filled following a recent retirement.
- ✓ Stratham PD received award 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.
- ✓ Created a new PEER SUPPORT position, developed policy and provided necessary training to monitor and assist our officers during times of crisis.

Grant Funding Awarded in 2022

- **\$33,620** Highway Safety Grant for multiple patrol mobilizations overtime costs and traffic related equipment (Patrol overtime covered costs: \$10,250 Speed Equipment \$23,370; speed trailer and (5) in-car radar units)
- **\$78,000** NH Homeland Security exercise grant to fund regional active shooter/critical incident training.
- **\$24,740.01** Base Radios - GOFERR (Governor's Officer for Emergency Relief and Recovery) grant - Delayed delivery until 2023.
- **\$16,000** New AED's, First Aid Kits and Portable Light Tower for DPW - GOFERR Grant, 2nd application.
- **\$29,000** PD proceeds received through 2nd Annual Golf Tournament to benefit Stratham First Responders.
- **\$1,134.10** BJA Bullet-Proof Vest replacement grant
- **\$43,000** for dash-cameras through the Office of Congressman Pappas, Community Funding Project. Original project applied for, reviewed and received initial approval. Final NH Legislative approval in December 2022 with fund dispersal anticipated in 2023.

2023 PD Operational Budget

- **6.81% total overall budget increase from 2022 or \$88,534.00**

- **PRIMARY INCREASES:**

PAYROLL: Overall 7.16 % increase or \$82,334 increase from 2022

- a. **Police Part-Time Line:** Total overall increase of \$20,000

- Officer Costs: Increase of \$6000.00 to cover part-time shifts and associated new salary rate for PT officers.
- ACO Position: \$14,000 (See Next Slides for need and financial impact)

- b. **Overtime line** decreased by \$6000.00

OPERATIONS:

- a. **Technical Support:** \$2500.00 Increase of recurring yearly maintenance provider costs (FirstNet, Comcast, Office Tech, Microsoft, ZoomShift, Central Square RMS)
- b. **Training and Dues:** \$2000.00 Increase to cover new supervisor management training
- c. **Gas and Oil:** \$3000.00 Increase due to national/global demand and increased market pricing.
- d. **Vehicle Maintenance:** \$1500.00 Increase due to rising equipment and labor costs

ANIMAL CONTROL OFFICER

HISTORY & NEED

- On average, the PD responds to 250 animal call per year.
- Average time on task for most calls is 20-30 minutes.
- There are 1600 dogs currently registered in the Town.
- The officers are not trained or equipped to handle most animal related calls.
- Proactive enforcement is difficult with current manpower. Stratham Hill Park is a destination location for in state and out of state visitors and animal calls have increased dramatically.
- Out of (36) communities in Rockingham County, (26) have either a part-time, on-call or full-time ACO.
- A recent community survey was conducted. Out of 149 respondents, (108) believed the Town would benefit from an ACO as opposed to (41) who did not. Of those (41), most stated that they were unaware of a need.

ANIMAL CONTROL OFFICER

BENEFITS OF AN ACO

- Providing community education and outreach
- Assisting in the yearly registration compliance of over 1,600 dogs town wide
- Provide proactive patrol and enforcement efforts within the Town's parks
- Investigating dangerous/vicious dog cases and dog bites
- Preventing unnecessary shelter intake and helping reunite lost pets with their people
- Investigating animal neglect, cruelty, hoarding, and intentional acts of abuse
- Addressing off-leash, noise and/or waste complaints
- Rescuing lost and stray animals that are sick, injured or in immediate danger
- Assisting pet owners with food, supplies, and medical support
- Catching and/or trapping individual loose dogs or other domestic animals
- Direct coordination with NH Fish and Game
- Picking up and disposing of deceased animals

ANIMAL CONTROL OFFICER

FINANCIAL IMPACTS

- Part-time position to fall under the direction of the Police Department.
- 16 hours per week @ \$17.00/hour. This amounts to 832 hour/year at a total cost of \$14,144.00
- Vehicle to be supplied from existing PD vehicle fleet. No extra cost.
- Equipment to be supplied from existing budget. No extra cost.
- Following initial start-up, goal would be to post for position in hopes of getting resident to fill long-term position.

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.

Town Clerk & Elections

Deborah Bakie, Town Clerk

Town Clerk

Our mission in the Town Clerk's office is to offer our residents excellent customer service in a professional and respectful manner with detail to accuracy.

Town Clerk Budget

- **\$163,840.00**
- This represents a decrease over last year of -0.06%
- 50% increase for conventions due to anticipated participation increases, i.e. food & lodging
- 13% Increase for office supplies for shredding

Elections Budget

Our Mission in this office is to ensure that the Town's elections are well-run, organized and in accordance with the State RSA's.

Budget Advisory Committee

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Elections Budget

- **Proposed \$9,725**
- -18.96% decrease from 2022. There was 3 elections in 2022, and there will be only 1 election scheduled in 2023
- -40% decrease in payroll for ballot clerks
- 3% increase for moderators
- -22% decrease in supplies
- -55% decrease in meals

Budget Advisory Committee

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Planning

Mark Connors, Town Planner

Planning Department

Budget Request: \$146,700

- 14% decrease over 2022 budget (-24,466)
- Reflects transfer of Building & Code Enforcement Coordinator position to Building Department
- 1.5 headcount
- Staffing makes up nearly 80% of the proposed budget

Planning Department

2023 Budget

- Single largest source of budget increase is Software Licensing
 - SmartGov Software
 - Enhanced GIS license
 - Adobe Suite

Planning Department

2022 Activities

- Focus on sustainable sources of grant funding
 - Environment/Transportation/Housing
- Brought on Planning Project Assistant
- Route 33 Heritage District zoning
- Portsmouth Avenue pedestrian/bicycle improvements – NHDOT Ten Year Plan
- Sign Ordinance re-write
- Source water protection, long-term solutions to PFAS contamination

Pedestrian and Bicycle Improvements

Gateway District, Portsmouth Avenue, Stratham, NH

Portsmouth Avenue is Stratham's busiest corridor and home to its largest commercial district (known as the Gateway District). Linking Stratham to Exeter and several communities to the north and east, the corridor intersects several major local and state roads in the Gateway District, including Stratham Heights Road, River Road, Frying Pan Lane, and Bunker Hill Avenue, that serve a significant number of the Town's residential neighborhoods. Two town parks and the Stratham Municipal Center and Wagon Memorial Library are located directly on the corridor in this District or a short distance away on Bunker Hill Avenue. The corridor also includes two grocery stores, several shopping centers, and a number of restaurants, shops, and professional offices.

At its southernmost point in Stratham, Portsmouth Avenue is at its widest, serving 10 travel lanes at one point though generally alternating between five lanes up to nine lanes with two to four lanes provided each way for through traffic. North of the Market Basket Shopping Center, the road consolidates to three lanes with a posted speed limit of 40 miles per hour.

Recognizing the need for a more engaging, vibrant, and pedestrian-oriented environment, the Town commissioned a master plan and subsequently adopted several significant zoning changes which provide for increased density and a diversity of land uses, including multi-family housing, in exchange for a stronger emphasis on site form and function. The lack of water and

sewer infrastructure has not allowed for the full build-out of the corridor, though all new development is subject to the new zoning.

The Town would propose a continuous sidewalk on Portsmouth Avenue on its east side from its existing terminus at the Shaws development to Scamman Farm. On the west side of the road, the Town would propose a sidewalk of at least eight-feet in width to support both pedestrian and bicycle traffic.

Despite its importance in the community, pedestrian and bicycle accommodations along Portsmouth Avenue are either insufficient or entirely absent. Curbed sidewalks, measuring five feet wide across, run directly parallel to the travel lanes on the corridor from the NH Route 101 interchange to the Stratham Shaw's. In other areas, sidewalks have been constructed on individual sites as part of site plan approvals required by the Planning Board. But these



A sidewalk of at least eight feet across, to allow for safe passage of pedestrian and bicycle traffic, is envisioned for Portsmouth Avenue.

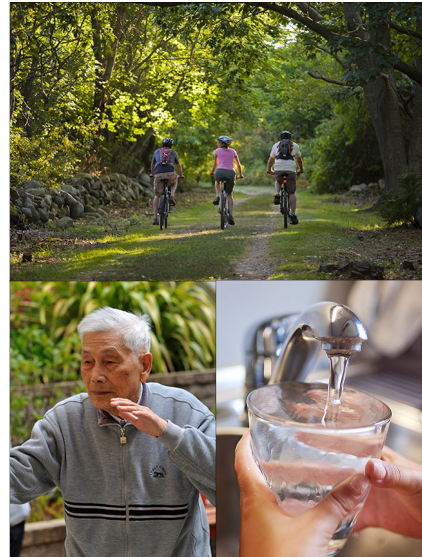


Sidepath Roadway Separation 2' x 12' x 10' x 10'

Planning Department

Plans for 2023

- Open Space & Connectivity Plan
- Continue Age Friendly Communities Initiative with assistance of Rockingham Planning Commission
- NHDES well water testing
- SmartGov Software implementation
- Source Water Protection Planning recommendations
- Federal stormwater requirements
- Ordinance/Regulations Revisions
- Portsmouth Avenue improvements



Building Inspection

Jim Marchese, Building Inspector

Building Department

- Our vision insures public health, safety, and welfare of Stratham residents and business owners
- Administer all relevant codes related to building, zoning (Code Enforcement) and health (Health Officer)



Building Department

- \$152,318



- This represents the movement of the recently created Building and Code Enforcement Coordinator position to this department

Primary drivers for the requested budget funding:

- Payroll / Benefits
- Office, computer support and service; office supplies
- Training/certifications/memberships

Building Department

- Review and assist with permit applications
- Inspect construction to assure minimum code compliance
- Continued to meet the Town's needs efficiently and effectively
- Now accepting credit card transactions
- Working with the SmartGov implementation team



Building Department

- Maintain and increase applicant satisfaction
- Maintain pertinent reference materials to meet owner expectations
- Increase staff training opportunities
- Improve public awareness and education
- Respond to inquiries



Building Department

Capital Improvement Program

- Online Permitting Software
 - Added Convenience for Users and Staff
- Efficiencies and Interdepartmental Coordination
- Minimize multi data entry

Assessing

- Maintain accurate record of ownership, sales, interior & exterior data & track building permits
- Educate, process & maintain applications for exemptions & credits for qualified elderly, veterans, & blind residents
- Process applications for current use, conservation easements, timber & land excavation projects & solar exemptions

Assessing

- \$91,651
- This represents a increase of \$2,485 or 2.79%
- Contracted Services line item introduced
- Decrease in payroll
 - Portion retained – 15% for Deputy Town Clerk



Budget Advisory Committee

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Town of Stratham

Select Board Budget Advisory Committee Joint Meetings

Monday January 9, 2023
Thursday January 12, 2023
Thursday January 19, 2023

RESOURCE SLIDES

Budget Advisory Committee

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**Town of Stratham
FY2023 Proposed Budget
Estimated Tax Impact**

Description	Art #	2021 Budget	Art #	2022 Budget	Art #	2023 Proposed	\$ Change	Tax Impact
Operating Budget Appropriations	6	7,889,120	6	8,050,185		8,229,634	179,449	5.08
Capital Improvements Program (CIP)	9	499,000	9	473,000		753,000	280,000	0.46
Capital Improvements funded by other <small>13&H</small>		132,500	<small>13&H</small>	370,000		-	(370,000)	0.00
Capital Reserve Funds	10	400,000	10	290,000		285,000	(5,000)	0.18
Accrued Benefits Trust	12	15000	12					
Total Appropriations		8,935,620		9,183,185		9,267,634	84,449	5.72
Estimated revenues						(3,700,000)		
EMS Special Revenue Fund				(370,000)			370,000	
Revised Revenues		(3,385,833)		(3,403,007)				
Anticipated Use of Fund Balance		(650,000)		(600,000)		(600,000)	-	-0.37
Use of Fund balance to offset CRF Article		(150,000)		(150,000)		(150,000)	-	-0.09
Net Appropriations		4,749,787		4,660,178		4,817,634	157,456	2.97
Overlay		98,366		43,220		90,000	46,780	0.06
Funding of Veteran's Credits		242,900		280,300		293,200	12,900	0.18
Municipal Tax Effort		5,091,053		4,983,698		5,200,834	217,136	3.21
 Assessment Valuation w/ utilities		 1,614,602,169		 1,620,725,595		 1,620,725,595		
(Estimated)Tax Impact		3.15		3.07		3.21		
 Year End Retained Fund Balance		 2,167,828		 3,263,762				

Budget Advisory Committee