

# Town of Stratham

## Select Board Budget Advisory Committee Joint Meetings

Tuesday December 22, 2020

Thursday January 7, 2021

Monday January 11, 2021



## Tonight's Presentations

- Building
- Planning
- Assessing
- Department of Public Works



## Building Department

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



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## Building Department

- \$92,306



- This represents a 6.1% decrease from last year (Third Party Review)

Primary drivers for the requested budget funding:

- Payroll
- Computer support and service; office supplies
- Training/certifications/memberships

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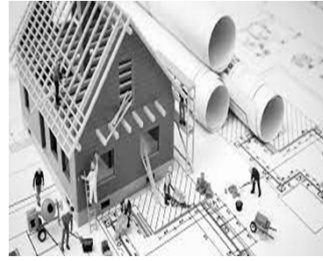
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## Building Department

- Review and inspect construction and site plans
- Continued to meet the Town's needs efficiently
  - Process changes not funding changes
- Now accepting credit card transactions
- 292% increase in inspection fees (since 2016) with no additional staff



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## Building Department

- Maintain and increase customer satisfaction
- Maintain pertinent reference materials to meet resident expectations
- Increase staff training opportunities
- Pursue electronic/online permitting



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# Building Department

## Capital Improvement Program

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

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# 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

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## Assessing

- \$150,185
- This represents level funding over the previous year
- 88% is associated with payroll
- 5% equipment, maintenance and software
- 5% supplies, registry expenses
- 2% dues, workshops & training



## Ensuring Value in 2021

- Ensure continuity of the Assessing function following Assessor retirement
- Ensure all core Assessing functions continue in clear and transparent manner
- Assist other departments & Boards in special projects advancing the Master Plan.
- Participate in evaluating system & technology enhancements across departments

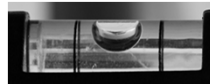


# Planning



## Planning Department

- \$148,448



- This represents a decrease of \$7.2% from 2020.
- Land Use Project Coordinator
- 84% is associated with payroll
- 11% operational (computer support and service; office supplies)
- 5% for professional licenses/memberships



# Planning Department

2021



1. Ensure effective transition of new Town Planner
2. Identify short- and longer-term priorities for MP implementation
  - a. Open Space Plan; Transportation; Site Specific Master Plans; Corridor
3. Assess mapping, permit software and related technology needs
4. Support departments, Planning Board and Conservation Commission and other committees with roles in pursuing MP priorities

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## DEPARTMENT OF PUBLIC WORKS



Director, Nate Mears

## 2021 Preliminary DPW Budget

The FY2021 preliminary budget is a “base budget”; same level of service over FY2020. The year over year increase is \$250K or 13.7%.

Divison	2020 Budget	Preliminary 2021	\$ Change
Highway & Streets	\$ 689,242.00	\$ 697,435.00	\$ 8,193.00
Sanitation	\$ 831,393.00	\$ 1,049,432.00	\$ 218,039.00
General GOVT. Buildings	\$ 167,601.00	\$ 182,839.00	\$ 15,238.00
Cemeteries	\$ 37,916.00	\$ 42,899.00	\$ 4,983.00
Parks	\$ 99,003.00	\$ 103,013.00	\$ 4,010.00
<b>Total</b>	<b>\$ 1,825,155.00</b>	<b>\$ 2,075,618.00</b>	<b>\$ 250,463.00</b>

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## Budget Drivers – Decreases In Budgeted Payroll Expenses

Using the reciprocal method of allocation each payroll component was carefully analyzed and supporting labor hours were assigned to the specific divisions of Public Works.

Even with increases to facilities & sanitation payroll a cost savings of \$16,524 or 3.9% was achieved.

Description	2020 Allocation	2021 Proposal	Change
Facilities Payroll	43,825	55,563	11,738
Custodial Part-Time	16,776	16,776	0
Cemetery Payroll	29,110	26,051	(3,059)
Highway Payroll	248,687	214,127	(34,560)
Temporary Plow Drivers	10,000	10,000	0
Sanitation Payroll	23,626	36,769	13,143
Part-Time Ranger Payroll	46,644	42,858	(3,786)
<b>Total</b>	<b>418,668</b>	<b>402,144</b>	<b>(16,524)</b>

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## Budget Drivers – Increases In Operational Expenses

### GENERAL GOVERNMENT - FACILITIES

- During these uncertain times it is important for the Town to budget accordingly for increased expenses relative to the Pandemic.
- The Town is seeking a \$3,500 budget item relative to the prevention of COVID-19 outbreaks in our public spaces.
- While expenses were reimbursable in 2020 it is not anticipated that the same benefits will be available in FY 2021.
- These monies will support the procurement of virucide products and personal protective equipment necessary to combat the spread of COVID-19

Description	2020 Allocation	2021 Proposal	\$ Change
General Govt. - COVID Expenses	0	3,500	3,500
<b>Total</b>			<b>3,500</b>

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## Budget Drivers – Increases In Operational Expenses

### HIGHWAY

- Proposed is a \$39,253 increase to the operational budget for Highway Services.
- The increase supports increased maintenance necessary to comply with the States required storm water investigation and reporting.
- \$34, 261 is additional to the Pavement Preservation program over the FY 2020 allocation. The \$150K will allow our Department to preserve roadways that have been reconstructed in the last decade.
- The \$115,739 spent in FY 2020 on paving was encumbered from FY 2019 Capital Reserve Fund. No CRF monies were expended in FY 2020 for paving purposes.

Description	2020 Allocation	2021 Proposal	\$ Change
Highway Drainage	2,400	7,392	4,992
Highway Paving	115,739	150,000	34,261
<b>Total</b>			<b>39,253</b>

- Catch basin & culvert maint.
- Pavement Preservation

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## Budget Drivers – Increases In Operational Expenses

### SOLID WASTE

- Proposed is an \$75,137 increase to our solid waste operations in FY 2021.
- The Town has experienced an up tick in trash and recycling volumes being generated because of the Pandemic stay at home order.
- Waste volumes increased by 11% in FY 2020.

Description	2020 Allocation	2021 Proposal	\$ Change
Sanitation Collection & Disposal	731,929	926,097	194,168
Household Hazardous Waste Day	3,340	5,277	1,937
Transfer Station Expenses	59,890	64,681	4,791
Transfer Station Materials & Supplies	800	4,800	4,000
<b>Total</b>			<b>204,896</b>

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## Budget Drivers – Increases In Operational Expenses

### CEMETERIES

- Proposed is a \$8,614 increase to the operational budget for Maple Lane, Harmony Hill and Greenwood Cemeteries.
- The increase supports the Cemetery Trustees request for annual turf conditioning.
- A new line for contracted services is also being sought for 2021, this line will support disinterment services if they are required.

Description	2020 Allocation	2021 Proposal	\$ Change
Cemetery Supplies	1,000	2,000	1,000
Cemetery Grounds Maintenance	1,875	7,444	5,569
Cemetery Equipment Maintenance	3,625	4,170	545
Cemetery Contracted Services	0	1,500	1,500
<b>Total</b>			<b>8,614</b>

- Locating & Bounding Materials
- Fertilizer, herbicide & pesticide
- Mower blades, filters, etc.
- Disinterment services, etc.

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## Budget Drivers – Increases In Operational Expenses

### PARKS

- The Town is seeking an increase of \$7,796 in FY 2020.
- This will support a higher level of turf care of the ballfields Town wide.
- Monies will also support the maintenance of potable water and septic systems.

Description	2020 Allocation	2021 Proposal	\$ Change
Parks Grounds Maintenance	32,000	36,480	4,480
Parks Building Maintenance	1,734	5,050	3,316
<b>Total</b>			<b>7,796</b>

- Turf care & conditioning
- Utility maintenance

## A La Carte – “Additional boots on the ground”

DPW is requesting an additional Crew Lead position in FY-2021. This individual will provide added guidance in the field and allow multiple crews to function simultaneously increasing our departments production. This position will be tasked with directing grounds maintenance crews Town wide; Parks & Cemeteries. It is a full-time position responsible for supporting winter maintenance operations of the Highway Division as well. The need for seasonal winter labor will be reduced by this addition.

EMPLOYEES	FY 2020 CHANGES		2021 RATES									
	% Merit Increase	% COLA Increase	2020 Rate	Estimated Over-time	Hours	Bi-weekly	Highway	Cemeteries	Solid Waste Sanitation	Facilities	Parks / Grounds	Annual Allocation
Proposed Crew Lead (NEW FY 2021)	3.0%	0.0%	\$20.16	\$3,144.96	40.0	\$ 1,612.80	\$ 4,209.40	\$ 10,523.50	\$ -	\$ -	\$27,361.10	\$42,094

Crew Lead - 25% Cemeteries, 40% Parks, 25% Town wide mowing & Landscape Maint. (Grounds), 10% Highway

The total annual budgeted cost of this DPW Crew Lead is \$72,616 this includes wages and benefits.

## 2021 Capital Reserve Fund - Fleet

### TOWN OF STRATHAM - CAPITAL IMPROVEMENT PROGRAM DEPARTMENT OF PUBLIC WORKS



FLEET # 102  
DATE OF MANUFACTURE: 2007  
MAKE: FORD  
MODEL: F350 PICK-UP TRUCK  
VIN # 1FTWF31R58EB93994  
CURRENT MILEAGE: 108,980  
REPLACEMENT YEAR: 2021  
REPLACEMENT EXPENSE: \$60,000

**Replacement Requested:** This thirteen year old truck was formerly used to haul and apply sodium chloride brine to roadways for winter de-icing efforts, consequently the chassis and undercarriage has deteriorated greatly. The amount of undercarriage deterioration will prevent the truck from passing NH State inspection in 2021. Additionally this truck is diesel powered, it will be replaced with a gasoline powered equivalent that will provide greater fuel economy and less emissions.



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## 2021 Capital Reserve Fund - Fleet

### TOWN OF STRATHAM - CAPITAL IMPROVEMENT PROGRAM DEPARTMENT OF PUBLIC WORKS



FLEET # 103  
DATE OF MANUFACTURE: 2014  
MAKE: International  
MODEL: Terrastar Dump Truck  
VIN # 1HTKPSKK9EH792658  
CURRENT MILEAGE: 35,209  
REPLACEMENT YEAR: 2021  
REPLACEMENT EXPENSE: \$130,000

**Replacement Requested:** While this truck is just six years of age and has low miles its chassis and body is severely corroded and puts it at risk of state inspection failure in FY 2021. The corroded structural and body parts are beyond repair and require replacement in excess of \$14,000. Replacement of truck in kind is a more fiscally responsible investment.



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## 2021 – Proposed Upgrades

- A six bay salt/sander rack to accommodate the safe and efficient removal of the slide in sanders from the dump trucks in FY-2021.
- Trucks will be backed under and using the dump truck hydraulics the body will be raised, sanders suspended from chains at each corner, dump body lowered and truck pulled out safely leaving truck free of spreader for washing, maintenance and summer use.
- This apparatus will enable staff to wash undercarriages more frequently during winter extending our fleets longevity.

