

Town of Stratham

Select Board Budget Advisory Committee Joint Meetings

Tuesday December 22, 2020

Thursday January 7, 2021

Monday January 11, 2021



Budget Process & Schedule

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

- October – Budget Submissions
- November – Preliminary Budget Developed
- December – Advisory Committee Process
- January
 - Advisory Committee Process
 - Select Board Receives Recommendations and Finalizes
- February – Public Hearing on Warrant
- March – Information Night and Town Meeting



Budget Updates Since November

Preliminary Budget Total on November 19, 2020

\$7,773,394

Account	Description	Original	Revised	Change
100-4155-01-171	Medicare	45,361	45,929	568
100-4155-01-173	New Hampshire Retirement	526,151	530,158	4,007
100-4155-01-174	Social Security	142,828	145,244	2,416
100-4155-01-191	Insurance Buy-back Program	61,841	48,455	(13,386)
100-4155-01-195	Health/Dental Insurance	575,000	509,677	(65,323)
100-4155-01-198	Leave Compensation	0	13,495	13,495
100-4196-01-190	Workers' Compensation	53,759	45,119	(8,640)
100-4196-01-248	Property & Liab. Insurance	61,860	60,060	(1,800)
100-4323-01-212	MSW/Recycling ●	796,338	926,097	129,759
100-4550-01-147	Library Payroll	407,593	433,064	25,471

Total Adjustments

86,567

Budget Total

\$7,859,961

Change from 2020

5.4%

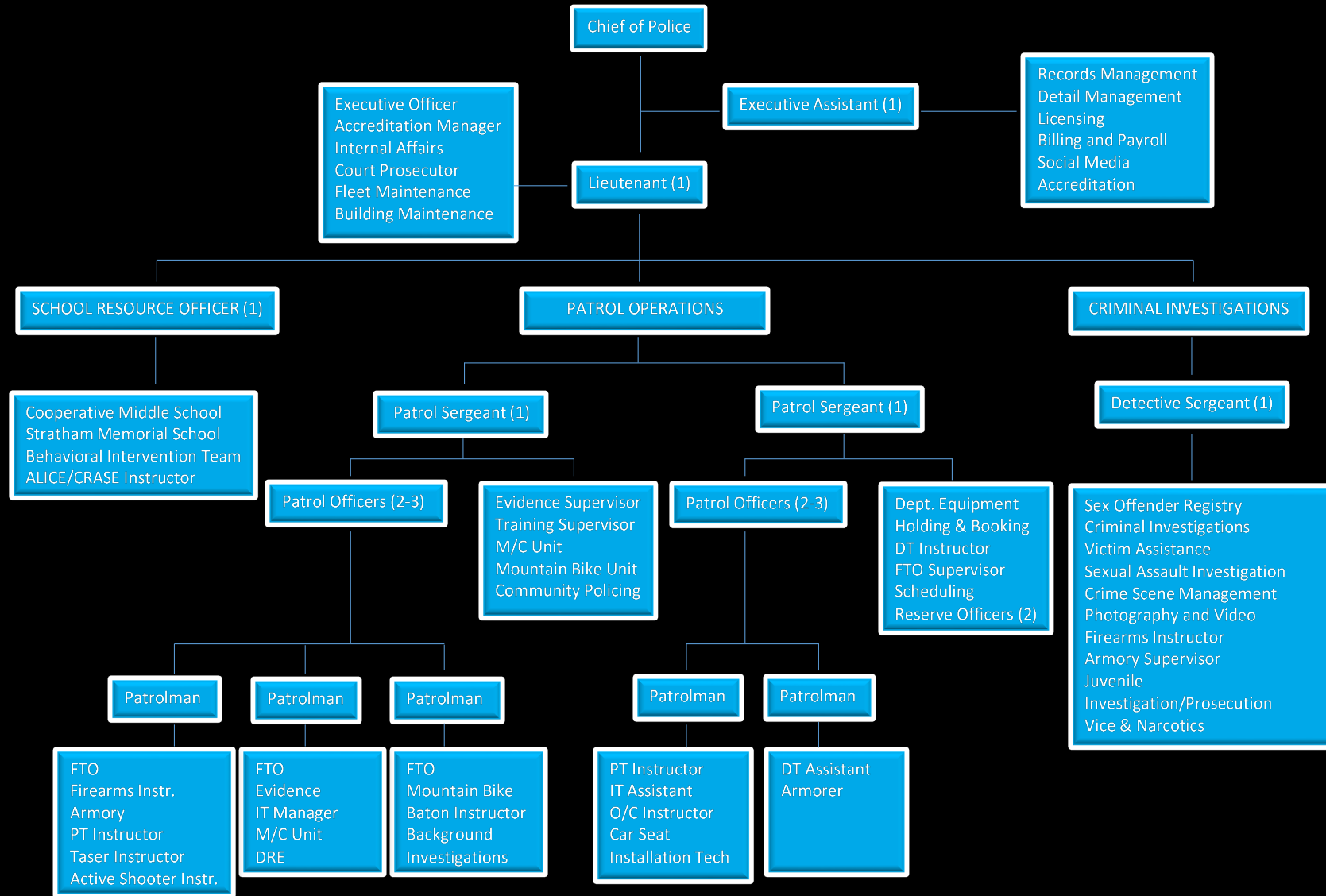
STRATHAM POLICE DEPARTMENT BUDGET PRESENTATION 2020/2021



Chief Anthony J. King



Stratham Police Department Organizational Chart



2020 Police Department

COVID Pandemic Challenges:

- Department-wide schedule restructuring to limit potential exposure.
- Temporary reduction of in-person community programs.
- Coordinating with federal, state and local agencies during the pandemic.
- Mandatory Department wide COVID Training and PPE provided to all officers with mandates in place.
- Daily building, equipment and cruiser disinfecting procedures put in place.
- Motor vehicle enforcement limited to more serious, flagrant violations with physical arrest as a last resort.
- Strict budget management.
- Coordinating re-integration of police services safely and responsibly.
- Continuation of mandatory training requirements



2021 PD Operational Budget

- 3% total overall increase or \$33,817 increase from 2020

 - NOTABLE INCREASES:
 1. PAYROLL: Overall 2.4% increase or \$24,417 increase from 2020
 - a. Normal wage increases due to yearly steps, longevity, holiday pay: 2.5% increase
 - b. New Administrative Assistant: 2.7% increase to be competitive with position salary

 2. OPERATIONS: Overall 8.9% increase or \$8900 increase from 2020
 - a. Training and Dues: Additional \$5,500 to cover CALEA Accreditation initial assessment. Note: an additional \$3500 may be required for first year annual continuation fees if awarded in 2021.
 - b. Uniforms: Additional \$2900 to ensure each officer has adequate yearly allotment (see uniform cost breakdown sheet)
 - c. Vehicle Maintenance: Increase of \$500 as line is historically overspent.
- NOTE:** As a preliminary budget, it may be required to re-allocate funds from one line to another; however, these can be absorbed with no change to the overall 3% increase.



STAFFING REQUEST: (1) Full-Time Officer

aka "A La Carte" Budget Request

Based on the findings of the provided Staffing Allocation Report and with budgetary considerations in place, it is recommended that the Stratham Police Department hire one full-time officer in 2021 and another full-time officer in 2022.

Cost: A full-time police officer - \$89,340. The total includes salary (\$51,093), holiday pay (\$1,958), uniforms (\$750), and payroll contributions and benefits (\$35,539).

RATIONALE:

- Officer Safety
- Existing Gaps in Responding to Community Needs
- Comparison Analysis (National, State, Regional, Workload)



Officer Safety:

- **Town Coverage:** Currently, there are a total of **(76) scheduled hours per week with only one patrol officer on duty covering the entire Town.**
- **Midnight Shifts:** The overnight hours of 2am-6am are staffed with a single officer totaling (28) hours per week. An officer requiring assistance would be accomplished through use of mutual aid which could take a substantial amount of time, or not occur entirely based on another agency's availability/manpower.
- **Day Shifts:** The day shift is scheduled with a single officer from 6am-4pm, except for Thursdays, totaling (48) hours per week. The Chief of Police and Lieutenant often respond to calls for service, however, cannot always be relied upon due to their administrative functions.
- **Evening Shifts:** With a reallocation of personnel to ensure adequate coverage on the evening shift Monday through Friday, this ensures that there are three (3) officers from 4pm-2am. The evening shift is historically the busiest time of the day for call volume.



Existing Gaps in Responding to Demands of the Community:

- **Increasing Call Volume and Time on Task** - Our officers become more reactive than proactive, spending less time interacting with the community, as well as being proactive in neighborhood checks and targeted traffic enforcement.
- **Mutual Aid** – Stratham officers respond to approximately 120 mutual aid requests per year in neighboring communities, which means the Town of Stratham is left uncovered or undermanned.
- **Traffic Enforcement** - As much as we try to target high traffic areas, our current manpower does not allow us to monitor these areas for lengthy blocks of time.
- **Grant Opportunities** – Due to the high traffic volume and number of accidents, Stratham is top on the list to receive grant money from the State to conduct specified traffic enforcement and money towards new equipment. Requirements include mandatory dates and times, which cannot always be filled, could mean losing opportunities in the future.



Comparison Analysis:

- ✓ **The Per Capita Method** revealed that the national and New Hampshire averages are similar with 2.2 officers per 1,000 population. This would show that Stratham, which currently is 1.4 officers per 1,000, would need 16.7 officers to be adequately staffed.
- ✓ **The Regional Comparison** method identified twenty-seven (27) communities which compared to Stratham serving populations from 6,000-10,000. It should be noted that Stratham was 6th in total calls for service and an average of all these communities revealed that Stratham would need 14.09 officers to be adequately staffed.
- ✓ **The Workload Comparison** formula, this revealed that Stratham would need to add 1.3 officers to be adequately staffed, solely based on hours not currently being filled by patrol officers. In addition, this does not take into account scheduled patrol shifts which would be required to fulfill those minimal, and growing service requirements to the Town.



Body Worn Camera: Warrant Article



For Consideration of The Stratham Select Board and Budget Advisory Committee:

“To see if the town will vote to raise and appropriate the sum of Twenty-Three Thousand Dollars (\$23,000) for the purpose of purchasing Fourteen (14) Body Worn Cameras, *as regulated by New Hampshire RSA 105-D*, for the Police Department.”



Body Worn Camera: Benefits

Body Worn Cameras will assist the Stratham Police Department in:

- Increasing department transparency, accountability and build on the public's trust and confidence in the Stratham Police Department.
- Provide an accurate documentation of encounters involving Police Officers during the performance of their duties.
- Reporting, evidence collection and court/complaint testimony.
- Deterring violence or other negative behavior by a suspect who may otherwise choose to assault a victim or an officer.
- Protect against wrongful complaints and use of force incidents.



2021 CIP Requests

- **Cruiser Replacement Plan:**

\$37,000 requested in 2021. ***All costs to outfit will be accounted for out of the Police Detail Fund*

- **Information Technology:** PD computers, storage and analysis information:

\$16,930 requested in 2021. To cover all hardware, software, projects, yearly renewals, IT support and additional cost to replace (2) MDT's

- **Traffic Control Program:** *Traffic remains the #1 complaint of residents and travelers.*

\$7,000 requested in 2021. To purchase radar unit replacements and traffic calming speed measuring devices.

- **Radio Communications CRF:**

Absent input from any other department, asking to continue the annual funding of this line for police department purposes at \$10,000 per year. This will ensure that aging portables and radios can be replaced accordingly, while creating a small inventory of spare portables in cases of emergency replacement or addition of personnel.



- **Police Building Issues:** (Built in May 2007, now over 13 years old.)
 - ❑ The interior 1st and 2nd floors of the police department require repainting. This is the first time this will be completed. Three quotes were received. The lowest being \$15,500.
 - ❑ The police garage, aka “sally-port” is in need of a renovation to the concrete floors. The flooring is non-porous and extremely slippery when wet. There have been some past modifications made to add non-slip adhesive to portions of the floor; however, this was mainly ineffective. Three quotes were received. The lowest being \$7,500.



THANK YOU FOR YOUR ATTENTION!!!!



Additional Supporting Documentation:

- 2021-2025 Police Department CIP Requests
- 2021 Staffing Allocation Report
- Stratham PD Uniform Costs



Town Clerk & Elections

Joyce Charbonneau, Town Clerk



Town Clerk

Our Mission in this office is to offer excellent customer service in a professional respectful manner with detail and accuracy while utilizing the latest technology to maximize convenience and minimize costs.



Town Clerk Budget

- **\$159,796**
- This represents an increase over last year of +1.9%
- 86.5% is associated with payroll
- 7.5 % for computer support and service for key systems
- 2% for records restoration
- 4% for office supplies, subscriptions, mileage, new equipment, and training costs



Elections Budget

Our Mission in this office is to offer excellent customer service in a professional respectful manner while ensuring that the Town's elections are well-run, organized and in accordance with State RSA's.

Elections Budget

- **\$7,775**
- -116.7% decrease from 2020. There were four elections in 2020, and 1 election in 2021
- 62% for payroll for ballot clerks, moderator and supervisors
- 30% for supplies
- 4% meals
- 4% for equipment maintenance, training

Stratham Recreation

Seth Hickey, Parks and Recreation Director



2021 Budget Highlights

- Decrease of 35% (-\$51,700) over the previous year's adopted budget.
 - Moving previously budgeted items from the General Fund Budget to the Recreation Revolving Fund
 - Summer Wages
 - Memberships
 - Staff Training
 - Uniforms



Reflecting on 2020

- Impacts of COVID- what we couldn't do...
 - Under spent over \$60,000
 - Rec Summer Camps
 - Summer Show Series
 - Family Fun Day
 - Easter Egg Hunt
 - Trail Series, trail running & mtb biking*
 - Great Bay Food Truck Festival*
 - Spring baseball & softball*



*no impact on General Fund



Focus on the positive...

- What did we offer for programming in 2020?
 - Tai Chi & Painting
 - Summer Baseball & Soccer
 - Street hockey & cross country
 - Virtual programs for both youth and seniors
 - Tennis and pickle ball
 - Bike Rentals
 - MTB Camps



... stay flexible and move forward

- Reduced programs and events
 - Reduced Hours for Programming Assistant

Goals met in 2020

- Recreation Commission By Laws
- Recreation Revolving Fund
- Reservation Policy

Trail Assessment Report



The best is yet to come

- Return to a 'new' normal
 - Programs/ small events based closer to home
 - Continued demand for Parks and open space
 - Fill gaps wherever necessary with meaningful programming and community connections



2021 Preliminary Budget

- “Preliminary” means just that (not a recommended budget)
- Initial guidance
 - Level service for 2021 (no new programs or services) – “Base Budget”
 - Plan to fund COVID-related expenses in budgets
- New Initiatives, Programs or Staffing – “A La Carte”
 - Allows for separate consideration & clarity
- Organizational Change

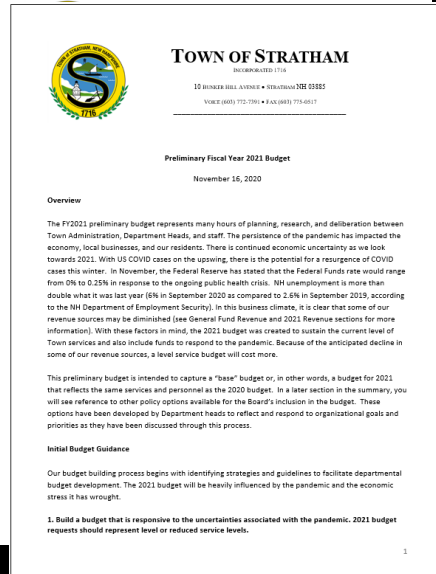
Article #	Description	2019 Budget	2020 Appropriations	2021 Preliminary	Change
	Operating Budget	7,450,383	\$7,460,149	\$7,859,961	\$399,812
	Estimated revenues	(3,156,745)	(3,156,130)	(2,845,242)	310,888
	<i>Net Operating Budget</i>	4,293,638	4,304,019	5,014,719	710,700
	Capital Improvements Program (CIP)	556,000	364,000	642,000	278,000
	Capital Reserve Funds	436,000	457,000	443,000	(14,000)
	Employee Termination Trust	0	0	15,000	15,000
	Body Worn Cameras	0	0	23,000	23,000
	Automated Trash Collection	365,000	0	0	0
	Lapse of Automated Trash Collection article	0	0	0	0
	Anticipated Use of Fund Balance	(744,452)	(395,000)	(395,000)	0
	Use of Fund balance to offset CRF Article	0	(150,000)	(150,000)	0
	Funding of Veteran's Credits	211,500	243,200	243,200	0
	<i>Net Appropriations</i>	\$5,117,686	\$4,823,216	\$5,835,916	\$1,012,700
	<i>Estimated Tax Impact ■</i>		\$3.09	\$3.64	\$0.55
	<i>Est. tax impact of a la carte requests:</i>				
	FT Police Officer			\$0.06	
	DPW Crew Lead			\$0.05	
	Fire Dept. - Standby Coverage Extension			\$0.07	
	<i>Est. Tax Impact with a la carte items</i>		\$3.09	\$3.81	\$0.72

Notes:

- The 2021 tax rate projection is based on the estimated 2020 total assessed value of \$1,603,481,654



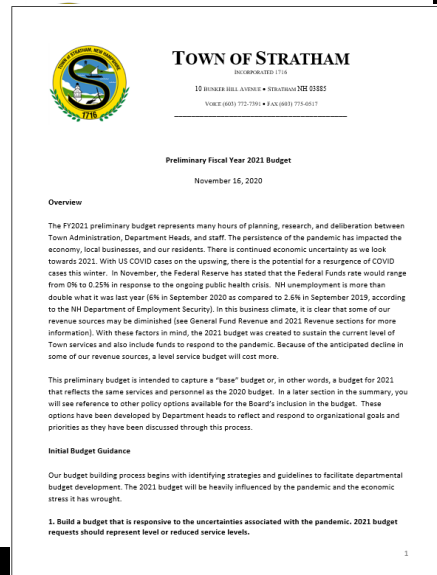
Budget Document



TOWN OF STRATHAM FY2020 DRAFT OPERATING BUDGET DECEMBER 5, 2019 GENERAL GOVERNMENT							
EXECUTIVE							
SELECT BOARD	FY2017 Actual	FY2018 Actual	2019 Adopted	2019 YTD	2020 Proposed	\$ Change	% Change
100 4130 01 101 Select Board Stipends	12,000.00	12,000.00	12,000	0.00	12,000	0	0.0%
ADMINISTRATION							
	FY2017 Actual	FY2018 Actual	2019 Adopted	2019 YTD	2020 Proposed	\$ Change	% Change
100 4130 02 102 Town Administrator Salary	102,212.13	98,156.20	133,000	82,923.06	98,000	(35,000)	-26.3%
100 4130 02 103 Executive Assistant	99,082.12	41,120.00	46,904	39,490.02	46,904	0	0.0%
100 4130 02 201 Administration Supplies	4,383.79	3,049.19	5,500	3,220.21	7,000	1,500	27.3%
100 4130 02 204 Association Dues	9,481.85	9,667.81	9,600	17,962.00	9,642	42	0.4%
100 4130 02 208 Contracted services	400.00	7,912.18	5,000	6,970.00	8,500	3,500	70.0%
100 4130 02 209 Conventions	1,088.99	2,646.14	3,500	1,396.44	3,500	0	0.0%
100 4130 02 216 Advertising	2,772.47	3,248.30	2,500	1,561.06	2,500	0	0.0%
100 4130 02 224 Meetings & Meals	3,242.80	1,536.39	3,500	6,314.43	5,000	1,500	42.9%
100 4130 02 225 Mileage	392.97	452.65	500	730.76	500	0	0.0%
100 4130 02 230 Fed-Ex	44.93	99.30	400	152.31	400	0	0.0%
100 4130 02 231 Postage	7,823.98	12,140.98	12,000	11,072.04	12,450	450	3.8%
100 4130 02 262 Town Report	3,537.50	3,548.00	3,654	3,688.52	3,709	55	1.5%
100 4130 02 317 Service Contract (copier)	1,188.67	1,783.87	1,500	1,245.20	1,750	250	16.7%
100 4130 02 318 New Equipment	464.29	0.00	1,000	0.00	1,000	0	0.0%
100 4130 02 319 Background Checks	108.00	632.25	750	565.09	750	0	0.0%
100 4130 02 320 I/MC Expenses	0.00	0.00	500	0.00	500	0	0.0%
TOTAL EXPENSES	176,225.49	186,021.26	229,808	177,291.10	202,105	(27,703)	-12.1%
TOTAL EXECUTIVE	188,225.49	196,021.26	241,808	177,291.10	214,105	(27,703)	-11.5%
ELECTION & REGISTRATION							
	FY2017 Actual	FY2018 Actual	2019 Adopted	2019 YTD	2020 Proposed	\$ Change	% Change
100 4140 01 201 Supplies	1,406.66	3,476.55	2,300	1,070.91	4,500	2,200	95.7%
100 4140 01 219 Ballot Clerks	708.00	3,048.00	900	700.00	5,000	4,100	455.6%
100 4140 01 220 Moderator/Asst. Moderator	275.00	857.00	275	125.00	1,100	825	300.0%
100 4140 01 221 Meals	450.00	1,000.00	300	300.00	1,600	1,300	433.3%
100 4140 01 301 Supervisors of the checklist	3,600.00	3,600.00	3,600	3,600.00	3,600	0	0.0%
100 4140 01 308 Workshops & Training	0.00	0.00	100	120.00	200	100	100.0%
100 4140 01 317 Equipment Maintenance	0.00	0.00	250	250.00	250	0	0.0%
TOTAL ELECTION & REGISTRATION	6,439.66	11,981.55	7,725	6,165.91	16,250	8,525	110.4%
FINANCE							
	FY2017 Actual	FY2018 Actual	2019 Adopted	2019 YTD	2020 Proposed	\$ Change	% Change
100 4150 01 110 Finance Payroll	57,325.80	56,153.80	64,050	68,396.25	145,000	80,950	126.4%
100 4150 01 217 Audit	14,495.00	15,495.00	18,500	15,644.12	18,500	0	0.0%
100 4150 01 306 Financial Software Lic/Training	4,552.75	7,614.27	13,500	5,462.75	13,500	0	0.0%
100 4150 05 111 Finance-Treasurer Salary	4,000.00	4,000.00	4,000	0.00	4,000	0	0.0%



Budget Document



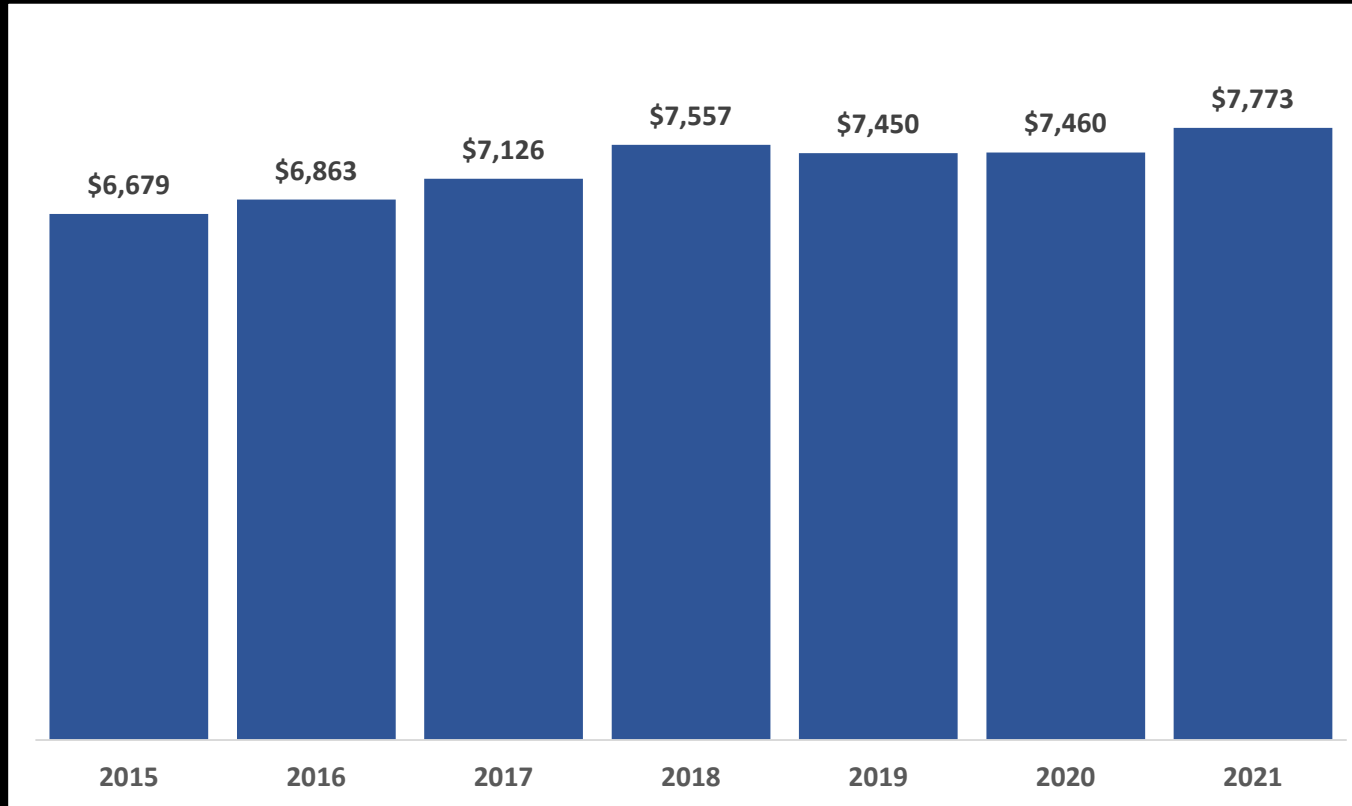
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100 4150 05 111 Finance-Treasurer Salary	4,000.00	4,000.00	4,000	0.00	4,000	0	0.0%



Operating Budget in Context

- **Warrant Article: Operating Budget**
- Warrant Article: Capital Improvement Plan
- Warrant Article:
 - Raising and appropriating to certain Capital Reserve Funds
 - Raise and appropriate from Special Revenue Funds
- Other Special Warrant Articles

Operating Budgets Over Time

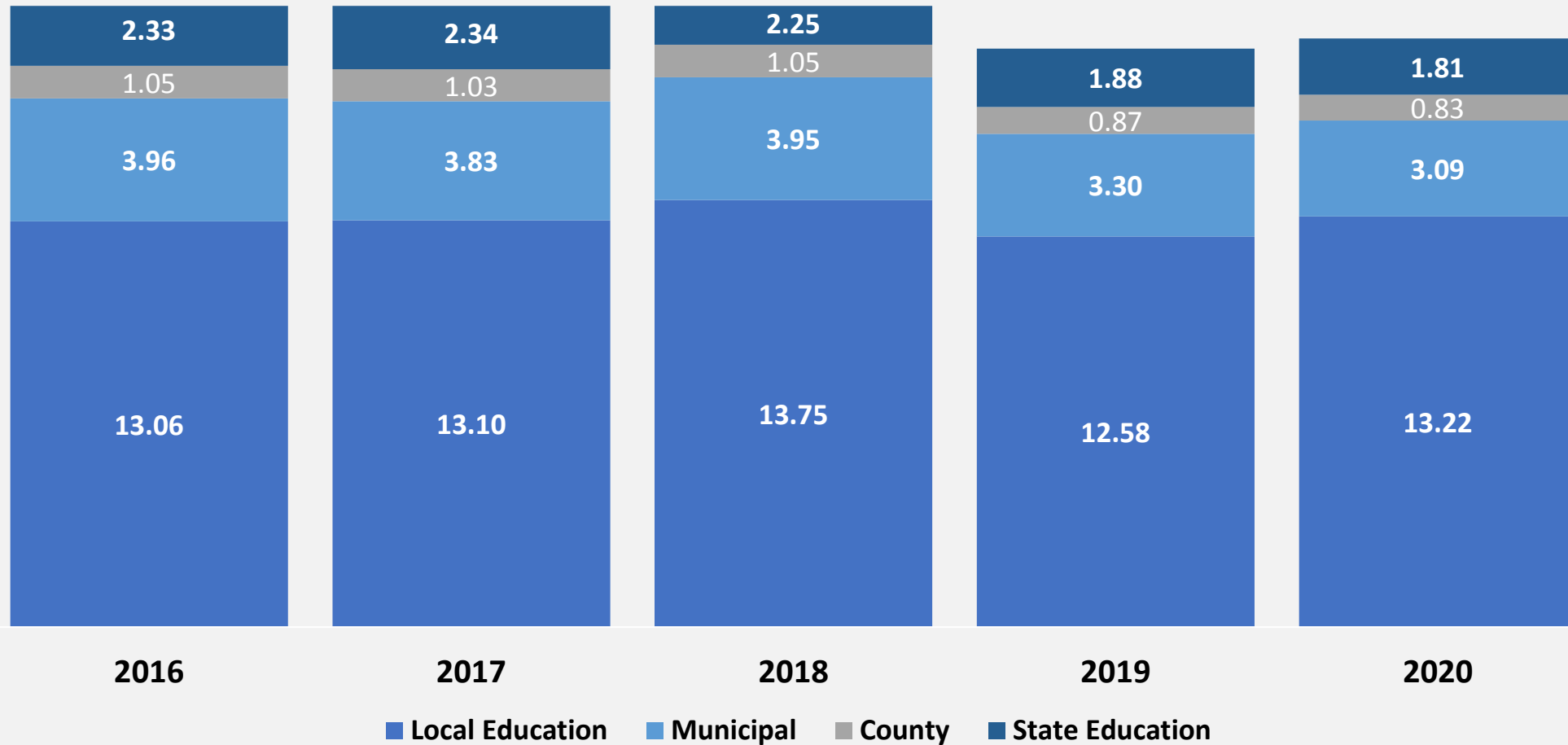


Annual growth has averaged 2.4%

Change from 2020 to 2021: 4.2%

- The budget totals do not include Capital Improvement Plan appropriations

Tax Rate by Jurisdiction: 2016 - 2020



2021 Preliminary Budget

The FY2021 preliminary budget is a “base budget”; same level of service over FY2020. The year over year increase is \$313K or 4.2%.

Function	2020 Budget	Preliminary 2021	\$ Change
General Government	2,652,677	2,887,966	235,289
Public Safety	1,587,059	1,640,976	53,917
Highways & Streets	689,242	697,435	8,193
Sanitation	831,394	919,674	88,280
Health	109,200	109,200	0
Culture & Recreation	805,087	757,397	(47,690)
Conservation & Development	10,900	11,900	1,000
Debt Service	758,090	732,346	(25,744)
Total	7,460,149	7,773,394	313,245

2021 Revenues – A Conservative Approach

- Conservative approach to revenues in 2021 in response to the economic impact of the pandemic

Revenue Source	2020			
	2020 YTD	Budget	Est. 2021	Change
Interest & Penalties	37,469	51,000	51,000	0
Licenses, Permits & Fees	1,843,105	2,147,055	2,014,355	(132,700)
State of NH	246,440	579,874	422,062	(157,812)
Charges for Services	222,549	264,420	235,800	(28,620)
Miscellaneous	132,077	136,335	120,525	(15,810)
Interfund Transfers	0	20,000	1,500	(18,500)
Total	2,481,640	3,198,684	2,845,242	(353,442)



Budget Components

- More than half of the budget consists of wages & employee benefits

Description	2020	2021	Change
Wages	3,034,964	3,113,332	78,368
Benefits	1,261,746	1,391,361	129,615
Supplies	151,355	151,405	50
Insurance	106,340	116,851	10,511
Utilities	222,762	220,262	(2,500)
Vehicles/Equipment	78,573	87,201	8,628
Maintenance/Repairs	255,184	273,644	18,460
Debt Service	758,090	732,346	(25,744)
Paving	115,739	150,000	34,261
All Others	1,475,396	1,536,992	61,596
Total	7,460,149	7,773,394	313,245

Budget Drivers - Increases

Description	\$ Change over 2020
New Hampshire Retirement System	91,208
Salaries & Wages	78,368
Waste collection	64,409
Paving	34,261
COVID response	26,000
Total	\$592,248

Budget Drivers - Decreases

Description	Amount
Recreation Summer program	(\$50,000)
Debt service	(25,744)
DPW cost center wages	(16,524)
Land Use Project Coordinator	(13,800)
Police OT	(10,000)
Total	(\$116,068)

Salaries & Wages Budget Drivers

Wage Category	Change from 2020
Compensation adjustments	\$50,000
Police	24,417
Sanitation ○	13,143
Facilities ○	11,738
Fire Department	8,400
Highway ○	(34,560)
Total	73,138

- Items denoted by ○ represent changes in the distribution of wages

Compensation Adjustment Line Item

- Adjust compensation with an overall strategy
- \$80,000
- Wage adjustments strategies
 - Maintain competitiveness
 - Reward performance, performance-based COLAs
 - Flexibility, ex: one-time bonus

“Base” Budget plus A La Carte?

- A full-time police officer – \$89,590
- DPW Crew Lead - \$72,616
- Fire Department Standby Coverage extension – \$110,864

Additional: \$273,070 in expenses over the “Base” Budget.