

## **Joint Select Board and Budget Advisory Committee Meeting Summary**

Municipal Center, Room A, 10 Bunker Hill Avenue, Stratham, NH 03885

Meeting Date: January 10, 2022

### Attendees:

- Mike Houghton, Select Board Chair
- Joe Lovejoy, Select Board Vice Chair
- Allison Knab, Select Board
- June Sawyer, Budget Advisory Committee
- Connie Aubin-Adams, Budget Advisory Committee
- Wayne Young, Budget Advisory Committee
- Tedd Tramaloni, Budget Advisory Committee
- Absent - Ben Zaimes, Budget Advisory Committee
- David Moore, Town Administrator
- Christiane McAllister, Finance Administrator

At 7:00 pm Select Board Chair Mike Houghton opened the joint meeting of the Select Board and Budget Advisory Committee (BAC). He asked each member to introduce themselves. Mr. Moore then gave a brief overview of the 2022 budget and a CIP orientation.

Staff then gave their department presentations. Staff presentations included:

Lesley Kimball, Library Director

Anthony King, Police Chief

Deborah Bakie, Town Clerk / Tax Collector and Elections

Seth Hickey, Parks & Recreation Director

Mr. Moore and Ms. McAllister gave a presentation on general administration, finance and personnel. Mr. Moore then was recognized to give an overview of the Capital Improvement Plan.

The meeting adjourned at 9:05 p.m.

# Town of Stratham

## Select Board Budget Advisory Committee Joint Meetings

Monday January 10, 2022  
Thursday January 13, 2022  
Thursday January 20, 2022

## 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
- March – Information Night and Town Meeting

# Budget Documentation



## TOWN OF STRATHAM

10 BIRCHMOUNT AVENUE • STRATHAM, NH 03087  
Voice: (603) 775-1991 • Fax: (603) 775-0517

### 2022 Town of Stratham

#### Preliminary Budget Summary January 5, 2022

#### Overview

This summary provides an overview of the Preliminary 2022 Operating Budget for the Town of Stratham. This document summarizes initial budget development guidance from the Select Board, describes the budget allocations by function, identifies and explains budget "drivers" leading to year over year changes, and provides context for budget change over time.

The Preliminary 2022 Operating Budget is \$8,050,185, which is a 2.04% (\$161,065) increase over 2021. In keeping with guidance from Select Board, this budget does not include any new programs.

The Preliminary Budget does not represent a Select Board recommended or proposed budget at this time. This document is a starting point for the Select Board's consideration along with the Town Moderator Appointed Budget Advisory Committee. Following joint deliberations on this preliminary budget, the Select Board will finalize a budget for the Town Warrant and Town Meeting on Saturday March 12, 2022.

#### Budget Guidance from Select Board

Our budget building process began with identifying strategies and guidelines to facilitate departmental budget development:

1. Limit the operating budget increase to no more than 3% increase over the previous year. The Board asked the departments to be cognizant of uncertainties associated with the pandemic environment and anticipated ongoing economic pressures on Stratham residents resulting from inflation and overall uncertainty.
2. Ensure adequate staffing to perform needed services. This includes maintaining existing high quality services, ensuring progress on our Master Plan and proactively addressing natural attrition in

| PRELIMINARY BUDGET - 2022            | Budget 2020 | Actual 2020 | % Change | Budget 2021 | YTD 2021   | Projected Budget 2021 | % Change | % Change over 2020 Budget |
|--------------------------------------|-------------|-------------|----------|-------------|------------|-----------------------|----------|---------------------------|
| <b>GENERAL GOVERNMENT</b>            |             |             |          |             |            |                       |          |                           |
| <b>SELECT BOARD</b>                  |             |             |          |             |            |                       |          |                           |
| 100-41-01-101 Select Board Expenses  | 11,400,000  | 11,400,000  | 0.0%     | 11,400,000  | 0.00       | 11,400,000            | 0.0%     | 0.0%                      |
| <b>ADMINISTRATION</b>                |             |             |          |             |            |                       |          |                           |
| 100-41-01-102 Town Management Office | 80,400,000  | 80,400,000  | 0.0%     | 80,400,000  | 80,400,000 | 80,400,000            | 0.0%     | 0.0%                      |
| 100-41-01-103 Building Division      | 42,413,000  | 42,413,000  | 0.0%     | 42,413,000  | 42,413,000 | 42,413,000            | 0.0%     | 0.0%                      |
| 100-41-01-104 Library                | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-105 Information Systems    | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-106 Information Services   | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-107 Recreation & Tennis    | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-108 Maintenance            | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-109 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-110 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-111 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-112 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-113 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-114 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-115 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-116 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-117 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-118 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-119 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-120 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-121 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-122 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-123 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-124 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-125 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-126 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-127 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-128 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-129 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-130 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-131 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-132 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-133 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-134 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-135 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-136 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-137 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-138 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-139 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-140 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-141 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-142 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-143 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-144 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-145 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-146 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-147 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-148 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-149 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-150 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-151 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-152 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-153 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-154 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-155 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-156 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-157 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-158 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-159 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-160 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-161 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-162 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-163 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-164 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-165 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-166 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-167 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-168 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-169 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-170 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-171 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-172 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-173 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-174 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-175 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-176 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-177 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-178 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-179 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-180 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-181 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-182 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-183 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-184 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-185 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-186 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-187 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-188 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-189 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-190 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-191 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-192 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-193 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-194 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-195 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-196 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-197 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-198 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-199 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-200 Planning & Zoning      | 1,500,000   | 1,500,000   | 0.0%     | 1,500,000   | 1,500,000  | 1,500,000             | 0.0%     | 0.0%                      |
| 100-41-01-201 Planning & Zoning      | 1,500,000   |             |          |             |            |                       |          |                           |

## Town Services In Context



Budget Advisory Committee

1. 5

## Town Services In Context



Budget Advisory Committee

1. 6

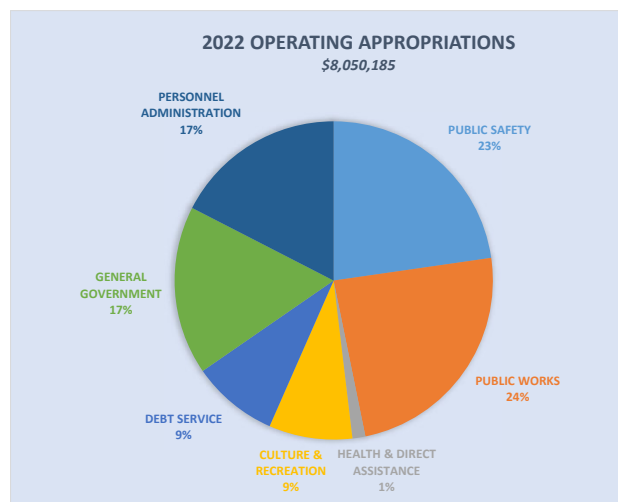


## 2022 Operating Budget

- Total \$8,050,185
- An increase of \$161,065 or 2.04%

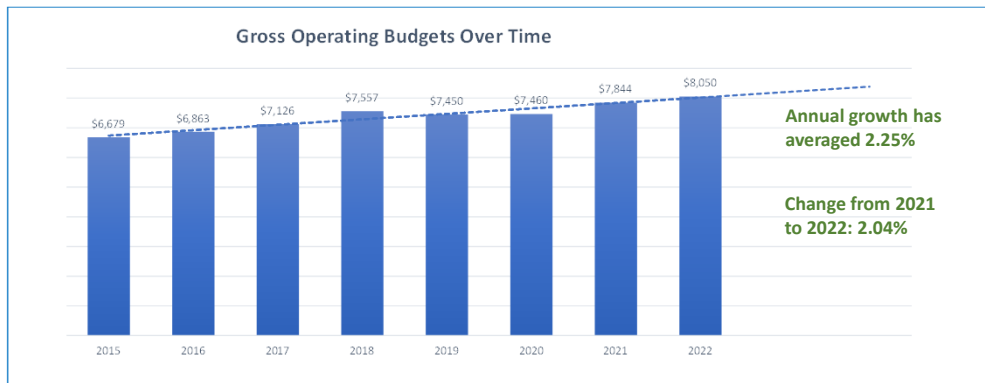
1. 7

## Spending by Function (as a %)



1. 8

## Operating Budgets Over Time



1. 9

## Estimated Tax Rate Impact 2022: \$3.15

|      | 2014* | 2015 | 2016 | 2017 | 2018 | 2019* | 2020 | 2021 |
|------|-------|------|------|------|------|-------|------|------|
| Town | 3.61  | 3.96 | 3.96 | 3.83 | 3.95 | 3.30  | 3.09 | 3.15 |

This a zero percent increase on the rate from 2021

## 2022 Budget Drivers - Decreases

| Description                      | Amount           |
|----------------------------------|------------------|
| Assessing Function Restructuring | \$118,887        |
| Health Insurance                 | \$55,167         |
| Debt Service                     | \$26,946         |
| Mosquito Program                 | \$13,536         |
| <b>Total</b>                     | <b>\$214,536</b> |

1. 11

## 2022 Budget Drivers – Increases

| Description                        | Amount         |
|------------------------------------|----------------|
| Salaries and Wages                 | \$40,879       |
| NH Retirement System contributions | 63,762         |
| Elections (3 in 2022)              | 3,925          |
| <b>Total</b>                       | <b>108,566</b> |

1. 12

## #2: Advancing Goals, Staying Competitive

- Decrease of two full-time FTEs in Assessing (2 FTE)
- Increases in
  - Land Use Project Coordinator Planning – (.4 FTE)
  - Grounds Crew Lead – addition – (1 FTE)
  - Full-Impact of New Police Officer – (.5 FTE)
- Overall increase in Salaries and Wages is \$40,879
  - Decrease of (.1 FTE)

## #3: American Rescue Plan Act Funds (ARPA)

- \$784,000 in Total
  - 2021
    - Union Road Culverts
    - Municipal Center Roof
    - Hazard Pay for Essential
    - Municipal Center Renovation
  - 2022
    - Salt Shed Roof Restoration
    - Online Permitting
    - Roadway Paving

## Capital Improvement Plan

- Capital Improvement Projects and Capital Reserves
- In 2021, CIP and CRF appropriations were \$899,000
- In 2022, CIP and CRF appropriations are \$785,000 (-\$114,000)



WIGGIN MEMORIAL LIBRARY  
*start here, go anywhere!*

Our mission is: **to inspire readers, enrich lives, and create community.**

Our #1 aspiration:  
**To make living in Stratham even better.**

Lesley Kimball, Library Director  
Kate Kim, Chair, Board of Trustees

## 2021 Successes

- New digital services and work-from-home support
- Brought the library out-of-doors
- Won four grants totaling \$33K
- 185 participants at Voter Info. Night - *remote & in-person*



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Budget Advisory Committee

2022 Stratham Budget

1. 17

## 2022 Budget Goals

- Offer more services in more places
- Pay market-rate wages
- Rearrange space to create exceptional patron experiences



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Budget Advisory Committee

2022 Stratham Budget

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# Proposed Library Budget

## 3% increase

|                                     | 2021<br>Adopted  | 2022<br>Proposed | Department Head Notes |
|-------------------------------------|------------------|------------------|-----------------------|
| 100 4550 01 147 Library Payroll     | \$417,783        | \$430,548        |                       |
| 100 4550 01 249 Non-salary expenses | \$101,000        | \$104,200        |                       |
| <b>TOTAL EXPENSES</b>               | <b>\$518,783</b> | <b>\$534,748</b> |                       |

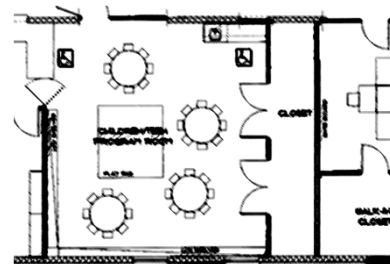


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# Proposed CIP 2022-2027

**\$15K in 2022 to implement near-term improvements identified in the space plan**

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



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## Future Planning

Lead quality-of-place plan and activities

- ✓ Use grant funds to engage residents in vision
- ✓ Create quality-of-place plan (*see handout*)
- ✓ Partner with P&R, social commissions/orgs to build annual events and everyday services
- ✓ With Town Admin: update building for best uses



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Budget Advisory Committee

2022 Stratham Budget

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## 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 internally and externally.

## 2021 Accomplishments

- Awarded CALEA Law Enforcement Accreditation first time in Department history.
- Filled vacated full-time police officer position and (1) of (2) available part-time officer positions. These positions will ensure 24/7 coverage with at least two officers.
- Awarded approximately \$5,000.00 in grants and have recently applied for over \$60,000 in additional grants for base radio replacement and body-worn cameras.
- With the SVFD, held the First Annual Golf Tournament to benefit Stratham First Responders. Raised \$25,000 for PD alone.
- Increased training of department staff to cover topics such as dealing with mental illness, ethics and officer wellness.
- Department building improvements to include interior painting, sally-port floor refinishing and outside drainage improvement.

## 2021 PD Operational Budget

- **4.3% total overall increase from 2021 or \$53,614.00**

- **INCREASES:**

**1. PAYROLL:** Overall 4.83% increase or \$53,014.00 increase from 2021

- 4.6% increase (\$39,962.00) which covers the full-year salary of the new full-time officer and normal wage increases due to yearly steps, longevity and COLA.
- 8.18% increase (\$2052.00) to cover new full-time officer holidays and normal wage increases.
- 2.94% increase (\$3000.00) to cover anticipated overtime costs with addition of new officer.
- 66.67% increase (\$8,000.00) to cover two part-time shifts per week. These shifts are open vacancies.

## 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 plans that were developed and approved for implementation are being adhered to.
- Continuously working towards long-term employee retention while promoting officer wellness throughout the department with incentives and training.
- Continuously evaluating needs for equipment to include building needs, tactical equipment, personal protective equipment and technology.
- 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 to provide our residents with accurate, friendly and professional services.

## Town Clerk Budget

- **\$163,944**
- This represents an increase over last year of +.66%
- -0.43 % for computer support and service for key systems
- Increase is related to office supplies and new equipment

## 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.

## Elections Budget

- **Proposed \$11,700**

- 50.48% increase from 2021. There was 1 election in 2021, and there are 3 elections scheduled in 2022
- 187% for payroll for ballot clerks, moderator and supervisors
- 39.13% for supplies
- 266.67% meals
- 8.33% for equipment maintenance, training

Budget Advisory Committee

1. 31

## Parks & Recreation Department

Seth Hickey, Parks and Recreation Director

## Department Mission

- Build, nurture and grow healthy and vibrant community through quality recreation programs, activities and events.
- Steward Town parks and open spaces intended for recreational uses and plan for their current and future management.



## 2021 Overview

*Planning for the needs of all Stratham residents...*

Impact of COVID on staff time, increase of planning time by 50% to 75%

- Summer Camps
- Senior Programming, *5 days a week!*
- Youth Sports
- Thursday Nights at the Park
- Trail Management Advisory Committee
- Community Partnerships



## Goals for 2022

- Trail Management Advisory Committee
- Master plan for Stevens Park
- Youth sports guidance procedures
- Additional adult programming



## Request for 2022

- No increase proposed to the requested budget for 2022
- Planning on fully utilizing funds that went under utilized due to COVID restrictions in 2021, Special Events and Senior Trips.
- Anticipate returning nearly \$10K to the general fund at years end through program fees collected during 2022.

## Planning for the Future *Parks and Programming*

- Smyk Park
- Stevens Park
- Stratham Hill Park
- Municipal Center Park
- Expanded Programs
- Greater Community Engagement
- Meeting the needs of all



## General Admin, Finance, and Personnel

David Moore, Town Administrator  
Christiane McAllister, Finance Administrator



## Town Administration

- Includes salaries for Town Administrator, Executive Assistant
- Mileage and
- Legal Line item

## Financial Administration

- Includes salaries for Finance Administrator, Part-Time Finance Assistant
- Stipend for Town Treasurer
- Change: Contracted services

## Personnel Administration

- Taxes and Benefit
- Health Insurance
- Other insurances
- Compensation adjustments

Budget Advisory Committee

1. 41

## Town of Stratham

### Select Board Budget Advisory Committee Joint Meetings

Monday January 10, 2022

Thursday January 13, 2022

Thursday January 20, 2022

## RESOURCE SLIDES

Budget Advisory Committee

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## American Rescue Plan Act Funds (ARPA)

- \$784,000 in Total
  - 2021
    - Union Road Culverts
    - Municipal Center Roof
    - Hazard Pay for Essential
    - Municipal Center Renovation
  - 2022
    - Salt Shed Roof Restoration
    - Online Permitting
    - Roadway Paving

Budget Advisory Committee

1. 44

## Town Meeting 2022

- Town Election – March 8, 2022. Polls open 7:00 a.m. to 7:00 p.m.
  - Located to be confirmed – Stratham Memorial School
  - Elected Officials
  - Zoning Articles
- Business Session – March 12, 2022 at 9:00 a.m.
  - Remaining Warrant Articles
  - Operating Budget; Capital and Reserve Appropriations; Special Revenue funds
  - Other special articles

1. 45

|  |                       |            |            |      |      |
|--|-----------------------|------------|------------|------|------|
| Current and Project ARPA Funds - November 2022 |                       |            |            |      |      |
| ARPA and Interaction with CIP                  |                       |            |            |      |      |
| ARPA Grant - Total Grant                       |                       | \$783,916  |            |      |      |
|  | Category              | 2021       | 2022       | 2023 | 2024 |
| Eligible Projects                              |                       |            |            |      |      |
| DPW Hazard Pay                                 | Premium Pay           | \$ 23,000  |            |      |      |
| Union Road Culvert Replacements                | Infrastructure        | \$ 63,000  |            |      |      |
| Municipal Center Roof Replacement              | Infrastructure        | \$ 157,000 |            |      |      |
| MC Office Reconfiguration                      | Infrastructure        | \$ 26,000  |            |      |      |
| Online Permitting - Building-Planning          | Public Health         |            | \$ 32,000  |      |      |
| Salt Shed Roof                                 | Infrastructure        |            | \$ 135,916 |      |      |
| Roadway Capital Investments (CIP replacement)  | Infrastructure        |            | \$ 225,000 |      |      |
| Ventilation Upgrades                           | Infrastructure        |            |            |      |      |
|  | Total ARPA by Year:   | \$ 269,000 | \$ 392,916 |      |      |
|  | ARPA Funds Remaining: | \$ 514,916 | \$ 122,000 |      |      |

Budget Advisory Committee

1. 46

## 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







## Introduction

In New Hampshire, a Capital Improvement Plan is established in state law (RSA Chapter 674) as a tool to help a community realize its Master Plan. The Master plan informs future land use for the Town but also identifies a number of strategies, visions and projects which require capital investment over-time to advance those goals. In addition, Towns need to plan to finance and ensure current services, equipment and facilities remain available, are rehabilitated or are replaced as needed.

Over the past year, the Select Board, Town staff and Planning Board have worked to create a new Capital Improvement Program document for the community. The Plan includes information about the Town's current and future capital needs to support its rolling stock, buildings, recreational facilities and information technology over a six-year time horizon.

In addition to a summary of the proposed appropriations for 2022, the plan also includes narrative information about each proposed project, why it is included in the plan, and the amount of funds available in past plans for the project.

As used in this Capital Improvement Plan, a capital project is defined as a significant expenditure which is made infrequently or which is non-recurring and includes one or more of the following:

1. Acquisition of land;
2. Construction or expansion of a public facility, street, or utility;
3. Non-recurring rehabilitation of a facility;
4. Design, study or planning related to an individual project;
5. Any item or piece of equipment that generally costs more than \$5,000;
6. Replacement and purchase of rolling stock (vehicles); and
7. Purchase a series of items that may be less than \$5,000 individually (but total more than \$5,000) and advance a particular strategy discussed in the Master Plan.

Since this document is a new effort, we look forward to adding more useful information in the future and making other improvements. Your comments always are welcome. The plan has been posted to the Select Board's portion of the Town's website.



**Town of Stratham  
FY2022 Proposed Budget  
Capital Improvement Program**

Draft for Staff Review: 11/14/2021  
Planning Board - Consistent with Master Plan:  
(amounts listed in \$1,000s)

| PROJECT TITLE  | 2021 | 2022 | ARPA | 2022 Net | 2023 | 2024 | 2025 | 2026 | Balance<br>(2018-2021) -<br>estimate as<br>of 12-31-<br>2021 | Balance +<br>Proposed |
|--|------|------|------|----------|------|------|------|------|--|-----------------------|
| <b>EQUIPMENT &amp; VEHICLES</b>                                |      |      |      |          |      |      |      |      |  |                       |
| Shared Town Vehicle Replacement                                | 0    | 22   | 0    | 22       | 18   | 18   | 0    | 0    | 15   | 37                    |
| Police Cruiser Replacement Program                             | 37   | 39   | 0    | 39       | 41   | 43   | 45   | 0    | 1  | 40                    |
| Traffic Control Program  | 7    | 5    | 0    | 5        | 5    | 5    | 5    | 5    | 2  | 7                     |
| <i>Total Equipment &amp; Vehicles</i>                          | 44   | 66   | 0    | 66       | 64   | 66   | 50   | 5    | 18   | 84                    |
| <b>INFORMATION SYSTEMS</b>                                     |      |      |      |          |      |      |      |      |  |                       |
| Town-wide Workstation Replacements                             | 5    | 5    | 0    | 5        | 5    | 5    | 5    | 5    | 7  | 12                    |
| Town-wide Technology   | 5    | 7    | 0    | 7        | 5    | 5    | 5    | 5    | 10   | 17                    |
| Online permitting software & electronic storage                | 10   | 32   | 32   | 0        | 0    | 0    | 0    | 0    | 0  | 32                    |
| <i>Total Information Systems</i>                               | 20   | 44   | 32   | 12       | 10   | 10   | 10   | 10   | 17   | 61                    |
| <b>BUILDINGS/INFRASTRUCTURE &amp; PLANNING</b>                 |      |      |      |          |      |      |      |      |  |                       |
| Gateway Vision Implementation, H2O/Sewer Infrastructure,       | 0    | 0    | 0    | 0        | 0    | 0    | 0    | 0    | 40   | 40                    |
| Stormwater Planning & Grant Match                              | 8    | 0    | 0    | 0        | 8    | 8    | 8    | 8    | 48   | 48                    |
| Library Space Needs Assessment and Facility Plan               | 0    | 0    | 0    | 0        | 0    | 0    | 0    | 0    | 20   | 20                    |
| Master Plan Update & Related Studies                           | 0    | 0    | 0    | 0        | 10   | 5    | 10   | 10   | 38   | 38                    |
| Open Space, Parklands & Connectivity Plan                      | 10   | 10   | 0    | 10       | 0    | 0    | 0    | 0    | 10   | 20                    |
| Cemetery Improvements  | 7    | 0    | 0    | 0        | 0    | 0    | 0    | 0    | 26   | 26                    |
| Stevens Park Pavillion   | 0    | 7    | 0    | 7        | 10   | 0    | 0    | 0    | 0  | 7                     |
| Library Improvements   | 0    | 15   | 0    | 15       | 0    | 0    | 0    | 0    | 20   | 35                    |
| Town-wide Parks & Recreation Improvements (non-SHP)            | 7    | 7    | 0    | 7        | 7    | 0    | 7    | 0    | 20   | 27                    |
| Salt Shed Roof Replacement                                     | 0    | 135  | 135  | 0        | 0    | 0    | 0    | 0    | 0  | 135                   |
| Police Station Solar Array Buyout                              | 5    | 5    | 0    | 5        | 5    | 5    | 0    | 0    | 5  | 10                    |
| Property Revaluation Expenses                                  | 24   | 24   | 0    | 24       | 24   | 24   | 24   | 24   | 46   | 70                    |
| Gifford Barn   | 0    | 0    | 0    | 0        | 0    | 0    | 0    | 0    | 14   | 14                    |
| PFAS Response and Remediation                                  | 75   | 75   | 0    | 75       | 75   | 75   | 75   | 75   | 50   | 125                   |
| <i>Total Buildings/Infrastructure &amp; Planning (Non-SHP)</i> | 136  | 278  | 135  | 143      | 139  | 117  | 124  | 117  | 338  | 616                   |
| <b>STRATHAM HILL PARK</b>                                      |      |      |      |          |      |      |      |      |  |                       |
| Stratham Hill Park Area Plan                                   | 0    | 50   | 0    | 50       | 50   | 50   | 50   | 50   | 0  | 50                    |
| SHP Park-wide Facilities & Playing Field Improvements          | 7    | 7    | 0    | 7        | 7    | 7    | 7    | 7    | 26   | 33                    |
| Parking Lot & Roadway Replacement/Improvements (SHP)           | 0    | 0    | 0    | 0        | 0    | 0    | 0    | 0    | 46   | 46                    |
| Firetower Painting (SHP)                                       | 0    | 15   | 0    | 15       | 0    | 0    | 0    | 0    | 15   | 30                    |
| <i>Total SHP</i>   | 7    | 72   | 0    | 72       | 57   | 57   | 57   | 57   | 87   | 159                   |





**Town of Stratham  
FY2022 Proposed Budget  
Capital Improvement Program**

Draft for Staff Review: 11/14/2021  
Planning Board - Consistent with Master Plan:

(amounts listed in \$1,000s)

| PROJECT TITLE   | 2021 | 2022  | ARPA | 2022 Net | 2023  | 2024  | 2025  | 2026 | Balance<br>(2018-2021) -<br>estimate as<br>of 12-31-<br>2021 | Balance +<br>Proposed |
|---|------|-------|------|----------|-------|-------|-------|------|--|-----------------------|
| <b>TRANSPORTATION/ROADWAYS</b>                            |      |       |      |          |       |       |       |      |  |                       |
| Bike and Pedestrian Transportation System                 | 5    | 5     | 0    | 5        | 5     | 5     | 5     | 5    | 5  | 10                    |
| Fire Station Parking Lot Paving                           | 15   | 15    | 0    | 15       | 0     | 0     | 0     | 0    | 30   | 45                    |
| Police Station Parking Lot Paving                         | 12   | 12    | 0    | 12       | 0     | 0     | 0     | 0    | 24   | 36                    |
| Road Reconstruction Program                               | 235  | 370   | 225  | 145      | 370   | 370   | 370   | 370  | 0  | 370                   |
| State Roadway/Intersection Capital Projects Participation | 25   | 25    | 0    | 25       | 50    | 50    | 50    | 50   | 50   | 75                    |
| <i>Total Transportation/Roadways</i>                      | 292  | 427   | 225  | 202      | 425   | 425   | 425   | 425  | 109  | 536                   |
| <i>Total CIP Projects</i>                                 | 499  | 887   | 392  | 495      | 695   | 675   | 666   | 614  | 568  | 1,455                 |
| <b>CAPITAL FUND TRANSFERS</b>                             |      |       |      |          |       |       |       |      |  |                       |
| Land Conservation Fund                                    | 0    | 0     | 0    | 0        | 0     | 0     | 0     | 0    | 605  | 605                   |
| Heritage Preservation Fund                                | 50   | 50    | 0    | 50       | 50    | 0     | 0     | 0    | 176  | 226                   |
| Fire Department Capital Reserve Fund                      | 110  | 110   | 0    | 110      | 110   | 110   | 110   | 110  | 502  | 612                   |
| Radio Communications Capital Reserve Fund                 | 15   | 5     | 0    | 5        | 15    | 15    | 15    | 15   | 20   | 25                    |
| Highway Department Capital Reserve Fund                   | 125  | 125   | 0    | 125      | 125   | 125   | 125   | 125  | 357  | 482                   |
| Town Buildings & Grounds Maint. Exp. Trust Fund           | 100  | 0     | 0    | 0        | 100   | 100   | 100   | 100  | 333  | 333                   |
| <i>Total Capital Fund Transfers</i>                       | 400  | 290   | 0    | 290      | 400   | 350   | 350   | 350  | 1,993  | 2,450                 |
| <b>GRAND TOTAL</b>  | 899  | 1,177 | 392  | 785      | 1,095 | 1,025 | 1,016 | 964  | 2,561  | 3,905                 |

ARPA 2021 \$ 269

ARPA 2022 \$ 392

ARPA to be assigned 2023-2026 \$ 123

ARPA Total Grant \$ 784

**CIP 2022: Traffic Control Program**

|                            |                      |
|----------------------------|----------------------|
| Category                   | Equipment & Vehicles |
| Project Location           | Town-wide            |
| Project Type               | Replacement          |
| Impact on Operating Budget | Negligible           |

| Evaluation Criteria                                   | Satisfy |
|---|---------|
| Identified in Planning Document or Study:             |         |
| Improves Quality of Existing Services                 | Y       |
| Provides Added Capacity to Existing Services          |         |
| Addresses Public Health or Safety Need                | Y       |
| Reduces Long-Term Operating Costs                     |         |
| Alleviates Substandard Conditions or Deficiencies     |         |
| Provides Incentive to Economic Development            |         |
| Responds to Federal or State Requirement              |         |
| Eligible for Matching Funds with Limited Availability |         |



**Description:** The number one complaint reported to Police is reckless operation or travel at excessive speeds. Most of these complaints involve secondary roads and neighborhoods. In-car radar devices, radar "guns"; traffic data collection devices and the radar trailer are among the department's assets. The project ensures needed replacements due to age, wear, and technology advancements.

## Useful Website Links

- <https://www.strathamnh.gov/stratham-police-department>



|              | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Balance<br>(2018-2021) | Balance + 2022<br>Proposed |
|--------------|------|------|------|------|------|------|------------------------|----------------------------|
| General Fund | 5    | 5    | 5    | 5    | 5    | 5    | 2                      | 7                          |

**CIP 2022: Town-wide Technology Improvements**

|                            |                     |
|----------------------------|---------------------|
| Category                   | Information Systems |
| Project Location           | Town-wide           |
| Project Type               | Acquisition         |
| Impact on Operating Budget | Negligible          |



| Evaluation Criteria                                   | Satisfy |
|---|---------|
| Identified in Planning Document or Study:             |         |
| Improves Quality of Existing Services                 |         |
| Provides Added Capacity to Existing Services          | Y       |
| Addresses Public Health or Safety Need                |         |
| Reduces Long-Term Operating Costs                     |         |
| Alleviates Substandard Conditions or Deficiencies     | Y       |
| Provides Incentive to Economic Development            |         |
| Responds to Federal or State Requirement              |         |
| Eligible for Matching Funds with Limited Availability |         |

**Description:** The Town benefits from a modern and well-maintained inventory of municipal buildings, which serve the public and are also workplaces. This project is designed to ensure the technological infrastructure supporting these buildings and services within them remains current and optimizes convenience for residents and efficiency. Recent investments in the Town facilities included upgrades to Public Works internet connectivity and network connections; introducing redundant services to protect against internet outages; deployment of Wi-Fi system upgrades in the Municipal Center; and re-wiring the MC and Library to improve speed and introduce capacity to support a phone system switch over to voice-over internet protocol (VOIP) in early 2021. These funds are used for technology improvements across all departments, including the Library. For 2022, we plan investments in software upgrades for MS Office, battery back-up replacements for MC servers, MC server upgrades, network switch updates.

**Useful Website Links**

- <https://www.strathamnh.gov/town-administration>



|              | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Balance<br>(2018-2021) | Balance + 2022<br>Proposed |
|--------------|------|------|------|------|------|------|------------------------|----------------------------|
| General Fund | 7    | 7    | 7    | 7    | 7    | 7    | 10                     | 17                         |

**CIP 2022: Online Permitting Software & Electronic Storage**

|                            |                               |
|----------------------------|-------------------------------|
| Category                   | Information Systems           |
| Project Location           | Town-wide                     |
| Project Type               | Acquisition                   |
| Impact on Operating Budget | Between \$10,000 and \$25,000 |



**TOWN OF STRATHAM**  
INCORPORATED 1716  
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 VOICE (603) 772-7291 • FAX (603) 775-0517 • [www.strathamnh.gov](http://www.strathamnh.gov)

---

**RESIDENTIAL PERMIT APPLICATION**

Building Permit # \_\_\_\_\_ Map \_\_\_\_\_ Zone \_\_\_\_\_

STREET ADDRESS (required) \_\_\_\_\_

| Evaluation Criteria                                   | Satisfy |
|---|---------|
| Identified in Planning Document or Study:             |         |
| Improves Quality of Existing Services                 | Y       |
| Provides Added Capacity to Existing Services          | Y       |
| Addresses Public Health or Safety Need                |         |
| Reduces Long-Term Operating Costs                     | Y       |
| Alleviates Substandard Conditions or Deficiencies     |         |
| Provides Incentive to Economic Development            |         |
| Responds to Federal or State Requirement              |         |
| Eligible for Matching Funds with Limited Availability |         |

**Description:** Planning and Building Inspections functions are increasingly managed electronically adding convenience for residents as well as professional engineers, surveyors, developers, and tradespeople. Electronic submissions of land use application and permits, data storage and retrieval, and online payments options add convenience but also add to efficient use of staff resources. Many related Town functions can also benefit from modules such as building permit tracking and inspections scheduling and reporting as well as assessing functions and others. In 2021, the Town conducted an RFP to identify an appropriate software product. Ongoing maintenance costs for the software will be an added operating expense, which will be evaluated prior to expenditure. This project is eligible for funding by ARPA funds.

**Useful Website Links**

- <https://www.strathamnh.gov/planning-zoning-department>



|              | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Balance<br>(2018-2021) | Balance + 2022<br>Proposed |
|--------------|------|------|------|------|------|------|------------------------|----------------------------|
| General Fund | 0    | 0    | 0    | 0    | 0    | 0    | 10                     | 10                         |
| ARPA         | 32   | 0    | 0    | 0    | 0    | 0    | 0                      | 32                         |

**CIP 2022: PFAS Response and Remediation**

|                            |                                     |
|----------------------------|-------------------------------------|
| Category                   | Buildings/Infrastructure & Planning |
| Project Location           | Fire Station                        |
| Project Type               | Rehabilitation                      |
| Impact on Operating Budget | Less than \$5,000                   |



**Description:** In 2019, elevated levels of PFAS chemicals above water quality standards were detected at a well on private property in Town Center. Subsequent water quality testing around the property initiated by NH Department of Environmental Services and a Focused Site Investigation confirmed the source of the contamination. A Remedial Action Plan (RAP) established appropriate mitigation measures for affected property owners in the Town Center area, along College Road and Portsmouth Avenue and as a result the Town installed filtration systems at individuals properties in 2021. The RAP also became the basis of a Groundwater Management Permit (GMP), which outlines the Town's monitoring and reporting responsibilities for a five-year period, after which it is renewed following review. The Town is eligible for State PFAS Mitigation Grant Funds and intends to recoup expenses for at least the installation of PFAS systems. Going forward it is likely the Town will need to plan on funding engineering, testing and reporting costs associated with the GMP requirements.

| Evaluation Criteria                                   | Satisfy |
|---|---------|
| Identified in Planning Document or Study:             |         |
| Improves Quality of Existing Services                 |         |
| Provides Added Capacity to Existing Services          |         |
| Addresses Public Health or Safety Need                | Y       |
| Reduces Long-Term Operating Costs                     |         |
| Alleviates Substandard Conditions or Deficiencies     | Y       |
| Provides Incentive to Economic Development            |         |
| Responds to Federal or State Requirement              | Y       |
| Eligible for Matching Funds with Limited Availability | Y       |

**Useful Website Links**

- <https://www.strathamnh.gov/home/news/updated-january-15th-resource-page-residents-seeking-information-about-town-center-des>



|              | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Balance<br>(2018-2021) | Balance + 2022<br>Proposed |
|--------------|------|------|------|------|------|------|------------------------|----------------------------|
| General Fund | 75   | 75   | 75   | 75   | 75   | 75   | 50                     | 176                        |

**CIP 2022: Open Space, Parklands & Connectivity Plan**

|                            |                                     |
|----------------------------|-------------------------------------|
| Category                   | Buildings/Infrastructure & Planning |
| Project Location           | Town-wide                           |
| Project Type               | Planning                            |
| Impact on Operating Budget | Negligible                          |



**Description:** This project is intended to facilitate multiple actions articulated in the Master Plan:

1. Inventory, map and publicize (through electronic means) open space lands, recreation facilities, and parklands and methods of connecting between (including those not publicly owned where access rights exist).
2. Develop a network of existing and proposed trails and connections between open space lands, other civic and business uses (ex. agritourist and commercial sites) and destinations to facilitate access by walking or biking.
3. Utilizing preferred network of trails and needed trail segments, establish priorities, criteria and policies for acquiring new open spaces, easements or other interests in land to be used in evaluating opportunities as they come before the Town.

| Evaluation Criteria  | Satisfy |
|--|---------|
| Identified in Planning Document or Study: Master Plan (2019) | Y       |
| Improves Quality of Existing Services                        | Y       |
| Provides Added Capacity to Existing Services                 |         |
| Addresses Public Health or Safety Need                       |         |
| Reduces Long-Term Operating Costs                            |         |
| Alleviates Substandard Conditions or Deficiencies            |         |
| Provides Incentive to Economic Development                   | Y       |
| Responds to Federal or State Requirement                     |         |
| Eligible for Matching Funds with Limited Availability        |         |

## Useful Website Links

- <https://www.strathamnh.gov/parks-recreation>



|              | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Balance<br>(2018-2021) | Balance + 2022<br>Proposed |
|--------------|------|------|------|------|------|------|------------------------|----------------------------|
| General Fund | 10   | 10   | 0    | 0    | 0    | 0    | 10                     | 20                         |

**CIP 2022: Stratham Hill Park Area Plan**

|                            |                    |
|----------------------------|--------------------|
| Category                   | Stratham Hill Park |
| Project Location           | Stratham Hill Park |
| Project Type               | Rehabilitation     |
| Impact on Operating Budget | Negligible         |



**Description:** This project will result in the development of the Stratham Hill Park Area Plan, a planning and design tool to guide future investments in this invaluable public asset and gift to the people of Stratham. The Park is the site of a number of uses, multiple parcels, many structures and a layout designed to accommodate a variety of uses. The infrastructure of the park is aging and requires investment. Given the site's existing physical needs, new and evolving uses, and other opportunities this plan will guide near and longer-term investments in accordance with an overall strategy. This project will pursue a site specific plan benefiting from the input from the public, user and advocacy groups, and various Boards & Commissions of the Town.

Examples of work to be carried out in include:

1. Build on the work of the SHP Trail Management Advisory Committee and implement Select Board adopted recommendations.
2. Create an existing conditions and utilities plan
3. Develop a future vision and concept plan for the Park
4. Implement a phased improvement plan reflective of the Plan

#### Useful Website Links

- <https://www.strathamnh.gov/planning-zoning-department>



| Evaluation Criteria  | Satisfy |
|--|---------|
| Identified in Planning Document or Study: Master Plan (2019) | Y       |
| Improves Quality of Existing Services                        | Y       |
| Provides Added Capacity to Existing Services                 |         |
| Addresses Public Health or Safety Need                       |         |
| Reduces Long-Term Operating Costs                            |         |
| Alleviates Substandard Conditions or Deficiencies            |         |
| Provides Incentive to Economic Development                   |         |
| Responds to Federal or State Requirement                     |         |
| Eligible for Matching Funds with Limited Availability        | Y       |

|              | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Balance (2018-2021) | Balance + 2022 Proposed |
|--------------|------|------|------|------|------|------|---------------------|-------------------------|
| General Fund | 50   | 50   | 50   | 50   | 50   | 50   | 0                   | 50                      |

**CIP 2022: Salt Shed Roof Replacement**

|                            |                                 |
|----------------------------|---------------------------------|
| Category                   | Buildings/Infrastructure        |
| Project Location           | DPW Facility/Bunker Hill Avenue |
| Project Type               | Rehabilitation                  |
| Impact on Operating Budget | Negligible                      |

| Evaluation Criteria                                   | Satisfy |
|---|---------|
| Identified in Planning Document or Study:             |         |
| Improves Quality of Existing Services                 | Y       |
| Provides Added Capacity to Existing Services          |         |
| Addresses Public Health or Safety Need                |         |
| Reduces Long-Term Operating Costs                     |         |
| Alleviates Substandard Conditions or Deficiencies     | Y       |
| Provides Incentive to Economic Development            |         |
| Responds to Federal or State Requirement              |         |
| Eligible for Matching Funds with Limited Availability |         |

**Description:** The Town's Salt Shed is critical infrastructure for providing safe and navigable roads during winter conditions. The current salt shed roof is past its useful life. This project has been identified in the list facilities projects to be funded through the Town Buildings and Grounds Maintenance Trust. This project is eligible to be used for ARPA funding and presents an opportunity to make this needed and timely investment without relying on the Town Buildings and Grounds Maintenance Trust, thereby reserving that funds balance to meet future identified needs for the Town's physical plant.

## Useful Website Links

- <https://das.nh.gov/PublicWorks/>



|              | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Balance<br>(2018-2021) | Balance + 2022<br>Proposed |
|--------------|------|------|------|------|------|------|------------------------|----------------------------|
| General Fund | 0    | 0    | 0    | 0    | 0    | 0    | 0                      | 0                          |
| ARPA         | 135  | 0    | 0    | 0    | 0    | 0    | 0                      | 135                        |



**CIP 2022: Firetower Painting (SHP)**

|                            |                    |
|----------------------------|--------------------|
| Category                   | Stratham Hill Park |
| Project Location           | Stratham Hill Park |
| Project Type               | Rehabilitation     |
| Impact on Operating Budget | Negligible         |

| Evaluation Criteria                                   | Satisfy |
|---|---------|
| Identified in Planning Document or Study:             |         |
| Improves Quality of Existing Services                 | Y       |
| Provides Added Capacity to Existing Services          |         |
| Addresses Public Health or Safety Need                |         |
| Reduces Long-Term Operating Costs                     | Y       |
| Alleviates Substandard Conditions or Deficiencies     |         |
| Provides Incentive to Economic Development            |         |
| Responds to Federal or State Requirement              |         |
| Eligible for Matching Funds with Limited Availability |         |



**Description:** The Town owns and maintains the Fire tower on top of Stratham Hill. The tower is scheduled to be repainted and funding is identified in 2022.

## Useful Website Links

- <https://das.nh.gov/PublicWorks/>



|              | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Balance<br>(2018-2021) | Balance + 2022<br>Proposed |
|--------------|------|------|------|------|------|------|------------------------|----------------------------|
| General Fund | 15   | 0    | 0    | 0    | 0    | 0    | 0                      | 15                         |

**CIP 2022: State Roadway/Intersection Capital Projects Participation**

|                            |                         |
|----------------------------|-------------------------|
| Category                   | Transportation/Roadways |
| Project Location           | Multiple                |
| Project Type               | Construction            |
| Impact on Operating Budget | Negligible              |



**Description:** The State of NH is owns and maintains several roads through Stratham. Roadway realignments and other capital improvement to address traffic management needs or safety enhancements are also implement and competition for funding of these changes to existing roadways is high. Local contributions can help ensure limited state resources are set aside for such improvement projects in a more timely manner. This project identifies funds that can be used to cater state action on needed traffic safety improvements in Stratham helping to bring much needed improvements to the transportation infrastructure in Town more quickly. In addition, these funds may be used to fund elements of state projects that promote other town-wise initiatives such as expanding bike and pedestrian facilities in the event the scope of a state project will not include them. Example projects include: Bunker Hill & Portsmouth Avenue Intersection Improvements; Winnicut Rd. & Portsmouth Ave. Intersection Improvements; Route 33/Rt. 108 Corridor Study; Traffic Circle improvements; and other projects.

| Evaluation Criteria  | Satisfy |
|--|---------|
| Identified in Planning Document or Study: State of NH Ten Year Transportation Plan | Y       |
| Improves Quality of Existing Services  | Y       |
| Provides Added Capacity to Existing Services                                       |         |
| Addresses Public Health or Safety Need   | Y       |
| Reduces Long-Term Operating Costs  |         |
| Alleviates Substandard Conditions or Deficiencies                                  | Y       |
| Provides Incentive to Economic Development   |         |
| Responds to Federal or State Requirement   |         |
| Eligible for Matching Funds with Limited Availability                              |         |

## Useful Website Links

- <https://das.nh.gov/PublicWorks/>



|              | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Balance (2018-2021) | Balance + 2022 Proposed |
|--------------|------|------|------|------|------|------|---------------------|-------------------------|
| General Fund | 25   | 50   | 50   | 50   | 50   | 50   | 50                  | 75                      |

**CIP 2022: Heritage Preservation Fund**

|                            |                        |
|----------------------------|------------------------|
| Category                   | Capital Fund Transfers |
| Project Location           | Town-wide              |
| Project Type               | Fund Capitalization    |
| Impact on Operating Budget |                        |

| Evaluation Criteria  | Satisfy |
|--|---------|
| Identified in Planning Document or Study: Master Plan (2019) | Y       |
| Improves Quality of Existing Services                        |         |
| Provides Added Capacity to Existing Services                 |         |
| Addresses Public Health or Safety Need                       |         |
| Reduces Long-Term Operating Costs                            |         |
| Alleviates Substandard Conditions or Deficiencies            |         |
| Provides Incentive to Economic Development                   |         |
| Responds to Federal or State Requirement                     |         |
| Eligible for Matching Funds with Limited Availability        |         |



**Description:** In 2011, the Town created a Heritage Preservation Fund. This capital reserve fund was created under the provisions of RSA 35:1 for the purpose of preserving historical properties and cultural resources. This fund can be used to purchase property interests and easements that preserve historic properties and other initiatives related to the purpose.

**Useful Website Links**

- [Heritage Commission webpage on Heritage Preservation Fund](#)



|              | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Balance (2018-2021) | Balance + 2022 Proposed |
|--------------|------|------|------|------|------|------|---------------------|-------------------------|
| General Fund | 50   | 50   | 50   | 0    | 0    | 0    | 175                 | 225                     |

**CIP 2022: Highway Vehicle/Equipment Capital Reserve Fund**

|                            |                        |
|----------------------------|------------------------|
| Category                   | Capital Fund Transfers |
| Project Location           | Town-wide              |
| Project Type               | Fund Capitalization    |
| Impact on Operating Budget | Negligible             |

| Evaluation Criteria                                   | Satisfy |
|---|---------|
| Identified in Planning Document or Study:             |         |
| Improves Quality of Existing Services                 | Y       |
| Provides Added Capacity to Existing Services          |         |
| Addresses Public Health or Safety Need                |         |
| Reduces Long-Term Operating Costs                     | Y       |
| Alleviates Substandard Conditions or Deficiencies     |         |
| Provides Incentive to Economic Development            |         |
| Responds to Federal or State Requirement              |         |
| Eligible for Matching Funds with Limited Availability |         |



**Description:** In 2014, the Town created a Capital Reserve Fund for the purposes of purchasing and maintaining Highway Department vehicles and equipment. While no vehicles are scheduled to be purchased this year, consistent contributions to this fund can ensure when purchases can be funded through this pool in a way that avoids spikes to the tax rate during a purchase year. In 2022, the Town is slated to replace Truck 10 – six-wheeler dump truck (1995) at a cost of about \$195,000 and in 2023 replace 301, a Cat 416 backhoe at a cost of about \$225,000.

## Useful Website Links

•



|              | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Balance<br>(2018-2021) | Balance + 2022<br>Proposed |
|--------------|------|------|------|------|------|------|------------------------|----------------------------|
| General Fund | 125  | 125  | 125  | 125  | 125  | 125  | 357                    | 482                        |