

# Town of Stratham

February 8, 2021

2021 Public Hearing Town Warrant





**Public Notice  
Town of Stratham Select Board**

There will be a public hearing on the 2021 Town Warrant to be held on **Monday, February 8, 2021 at 7:00 pm** in the Stratham Municipal Center, 10 Bunker Hill Avenue, concerning the Town of Stratham 2021 Town Warrant.

**COVID Public Meeting Notice**

This meeting is scheduled to be held "in person" at the Stratham Municipal Center. In accordance with this notice, if the Chair makes a determination to hold this meeting remotely notice will be published by 3:30 p.m. on the day of the meeting.

Per NH RSA 91-A:2 III (b) the Chair has declared COVID-19 Outbreak an emergency and has waived the requirement that a quorum be physically present at the meeting pursuant to the Governor's Executive Order 2020-04, Section 8, as extended by Executive Order 2020-20, and Emergency Order #12, Section 3. Members will be participating remotely and will identify their location and any person present with them at that location. All votes will be by roll call.

Specific items to be discussed include but are not necessarily limited to the following:

1. Proposed 2021 Town operating budget.
2. Proposed 2021 Appropriation for Capital Improvements.
3. Proposed funding of certain Capital Reserve Funds for 2021.
4. The funding of fire department training, vehicles, equipment purchases, and advance life support services by authorizing the use of funds from the "Stratham Fire Department EMS Fund."
5. To see if the Town shall vote to appropriate funding for body-worn cameras for the Stratham Police Department.
6. To see if the Town shall vote to lapse 2019 appropriation funding a transition to the curbside collection program.
7. To see if the Town shall vote to appropriate funds to the Accrued Benefits Liability Trust.
8. Any other special warrant articles to appear on the 2021 warrant.
9. Any other petition warrant articles to appear on the 2021 warrant.
10. Any other items to appear on the 2021 town warrant.

If necessary, the public hearing will be continued or rescheduled due to weather to Wednesday, February 10, 2021 at 7:00 pm. The need for the continued hearing will be determined at the February 8, 2021 hearing. If the rescheduled date is necessary due to weather, the rescheduling will be made at the call of the Select Board Chair and posted accordingly.



# Town Meeting 2021

- Town Election – March 9, 2021. Polls open 7:00 a.m. to 7:00 p.m.
  - Located at Municipal Center
  - Elected Officials
  - Zoning Articles
- Business Session – March 27, 2021 at 9:00 a.m.
  - Remaining Warrant Articles
  - Operating Budget; Capital and Reserve Appropriations; Special Revenue funds
  - Other special articles



# Budget Process & Schedule

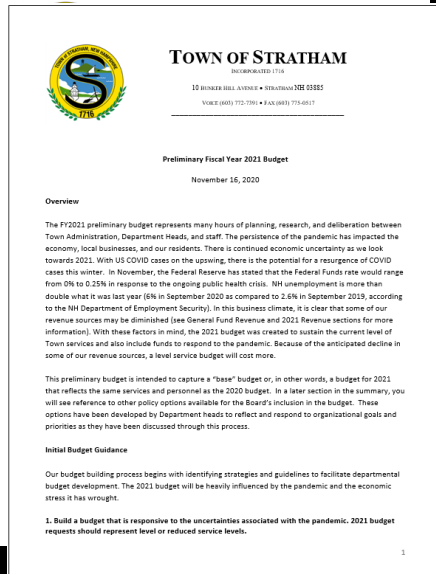
Budget Advisory Committee - Appointed by the Moderator - Makes recommendations to the Select Board

- 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

# 2021 Budget Process

- Started with a “Preliminary” budget in November
- 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

# Voter Information and Resources



TOWN OF STRATHAM FY2020 DRAFT OPERATING BUDGET DECEMBER 9, 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	96,000	(35,000)	-26.3%
100 4130 02 103 Executive Assistant	59,082.12	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	1,896.44	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	1,566.39	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	630.25	750	565.09	750	0	0.0%
100 4130 02 320 I.M.C Expenses	0.00	0.00	500	0.00	500	0	0.0%
<b>TOTAL EXPENSES</b>	<b>176,225.49</b>	<b>186,021.26</b>	<b>229,808</b>	<b>177,291.10</b>	<b>202,105</b>	<b>(27,703)</b>	<b>-12.1%</b>
<b>TOTAL EXECUTIVE</b>	<b>188,225.49</b>	<b>198,021.26</b>	<b>241,808</b>	<b>177,291.10</b>	<b>214,105</b>	<b>(27,703)</b>	<b>-11.5%</b>
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 or/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	110.00	200	100	100.0%
100 4140 01 317 Equipment Maintenance	0.00	0.00	250	250.00	250	0	0.0%
<b>TOTAL ELECTION &amp; REGISTRATION</b>	<b>6,439.66</b>	<b>11,981.55</b>	<b>7,725</b>	<b>6,165.91</b>	<b>16,250</b>	<b>8,525</b>	<b>110.4%</b>
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	9,462.75	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%

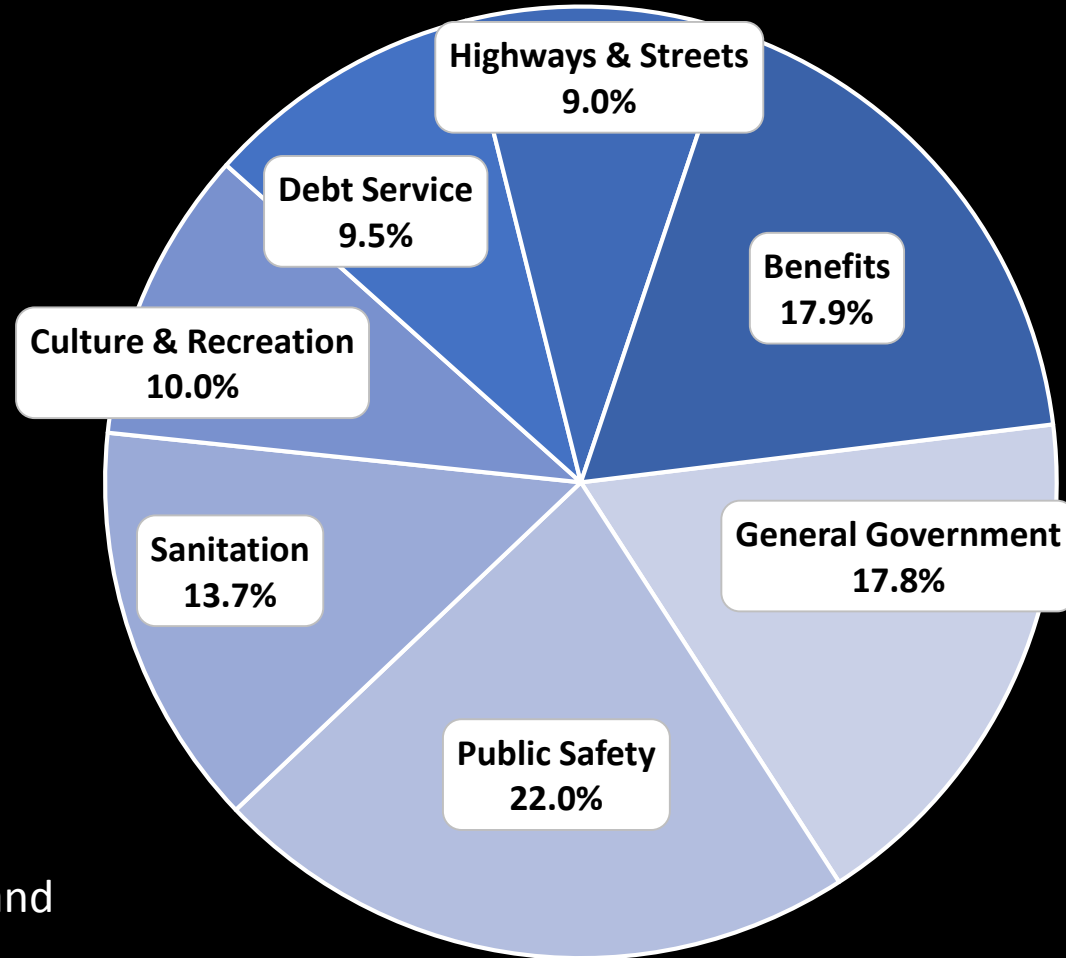


# 2021 Operating Budget

- Total \$7,840,825
- An increase of \$380,676 or 5.1%

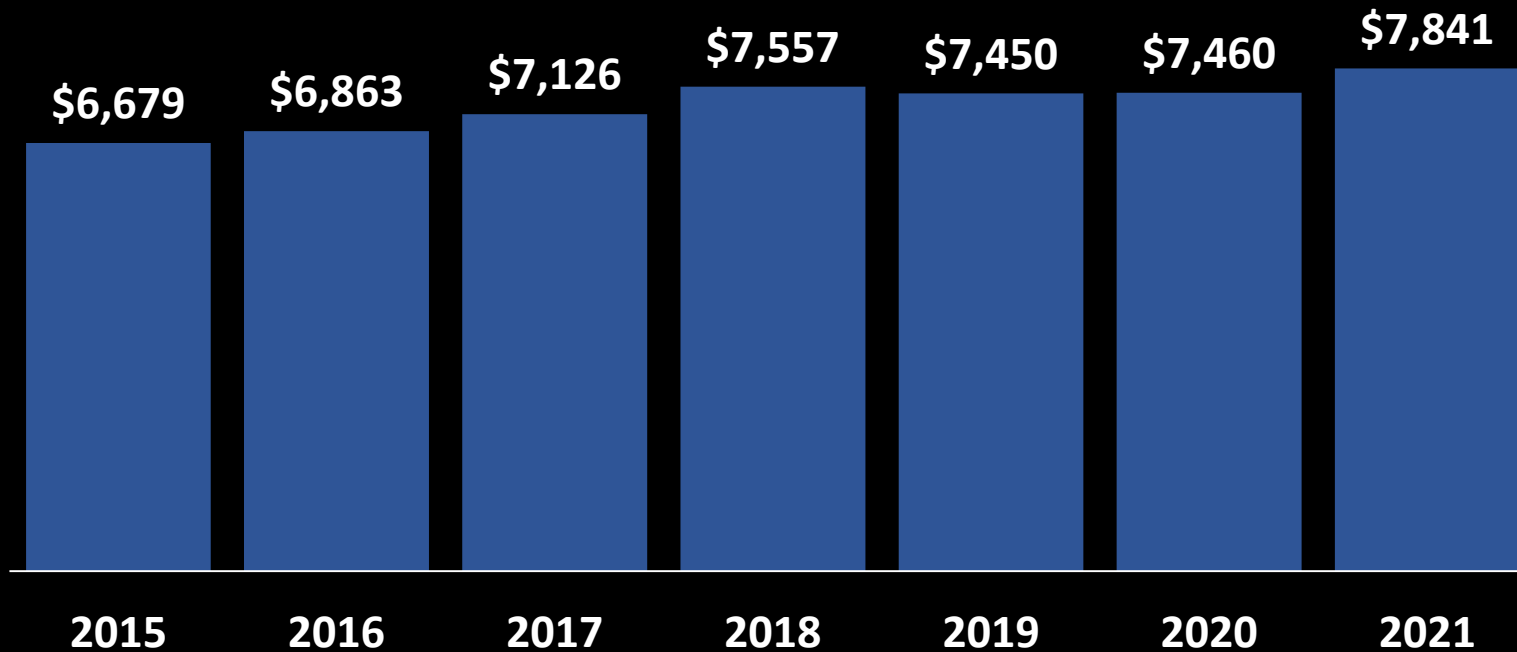


# Spending by Function (as a %)



Not shown: Health, Welfare, and Conservation; combined 1.6%

# Operating Budgets Over Time

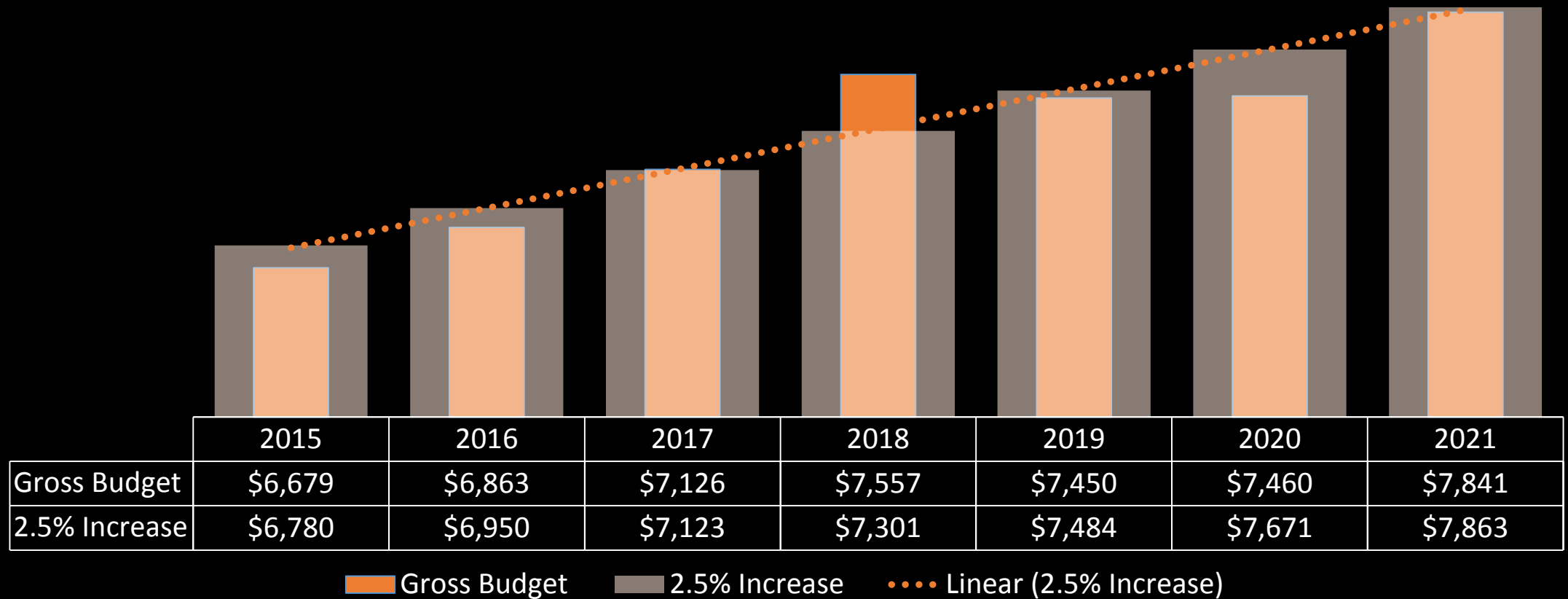


Annual growth has averaged 2.5%

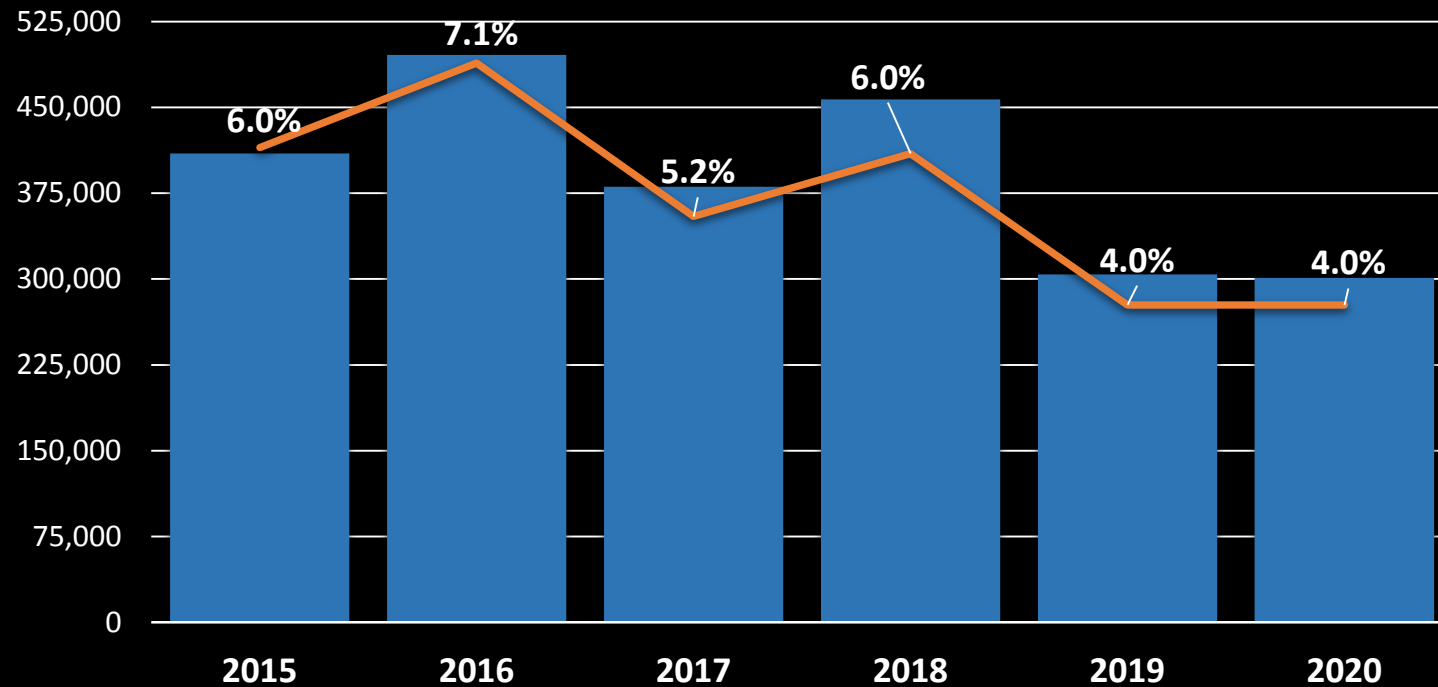
Change from 2020 to 2021: 5.1%

- The budget totals do not include Capital Improvement Plan appropriations

# Budget and Budget if 2.5% Annual Increase



# Unspent Appropriations in \$ and % of budget



The amount of unspent funds is at its lowest levels in both \$ and as a % of budget in 2019 and 2020.



# 2021 Budget Drivers - Increases

Description	Amount
Municipal Solid Waste/Recycling	205,227
NH Retirement System contributions	83,861
Fire Dept. – increased coverage	69,706
Pavement Management	34,261
<b>Total</b>	<b>393,055</b>

# New Hampshire Retirement System

- Group I and Group II contribution rates increase July 1<sup>st</sup>
  - Group I rates increase by 26%
  - Group II (Police) rates increase by 18%
- The rate change accounts for about 58% of line item increase

# Waste Disposal and Collection

- First contract in the “new” recycling environment
  - New rates for collection and disposal
- Increase in COVID tonnages in 2020
  - 11% increase in tonnage
- Curbside Collection transition has resulted in savings over manual collection (annual and life of contract).

# New in 2021 – Additional Service Level

- Fire Department – increase in coverage
  - Three people on standby coverage for 7 nights
    - Currently there are only 2 on seven nights.
  - Day coverage on weekends
    - Currently, no day coverage on weekends

# 2021 Budget Drivers - Decreases

Description	Amount
Health/dental insurance	(52,873)
Summer Program	(50,000)
Debt service interest	(25,744)
<b>Total</b>	<b>(128,617)</b>

# Health Insurance Benefit – Changes in 2021

In 2021, the following changes were made to the Town's health insurance benefit:

1. Introduction of Deductible Plans – offering bi-weekly premium savings to the employees and the Town
2. Premium cost sharing is linked to health plan choice, incentivizing movement to new deductible plans

The changes above resulted in savings of \$70K

# Spending by Budget Component

Description	2020 Budget	2021 Proposed	Change
Wages & Benefits	4,296,710	4,481,421	184,711
Supplies	151,355	149,405	(1,950)
Insurance	106,340	106,411	71
Utilities	222,762	220,012	(2,750)
Equipment	78,573	87,201	8,628
Maintenance/Repairs	255,184	267,394	12,210
Pavement Management	115,739	150,000	34,261
Debt Service	758,090	732,346	(25,744)
All Others	1,475,396	1,646,635	171,239
<b>Total</b>	<b>7,460,149</b>	<b>7,840,825</b>	<b>380,676</b>

# Capital Improvements Program (CIP)

Description	2020	2021	Change
Equipment & Vehicles	40,000	44,000	4,000
Information Systems	20,000	20,000	0
Buildings/Infrastructure/Planning	77,000	136,000	59,000
Stratham Hill Park	0	7,000	7,000
Transportation/Roadways	227,000	292,000	65,000
<b>Total</b>	<b>364,000</b>	<b>499,000</b>	<b>135,000</b>

# Capital Reserve Funds (CRF)

Description	2020	2021	Change
Land Conservation	18,000	0	(18,000)
Heritage Preservation Fund	25,000	50,000	25,000
Fire Department	134,000	110,000	(24,000)
Radio Communications	15,000	15,000	0
Highway Department	215,000	125,000	(90,000)
Town Buildings & Grounds Maintenance	50,000	100,000	50,000
<b>Total</b>	<b>457,000</b>	<b>400,000</b>	<b>(57,000)</b>

Description	2020 Appropriations	2021 Proposed	Change	Tax Impact
Operating Budget	7,460,149	7,840,825	380,676	4.89
Estimated Revenues	<u>(3,156,130)</u>	<u>(3,036,230)</u>	<u>119,900</u>	<u>(1.89)</u>
Net Operating Budget	4,304,019	4,804,595	500,576	3.00
Capital Improvements Program	364,000	499,000	135,000	0.31
Capital Reserve Funds	457,000	400,000	(57,000)	0.25
Employee Termination Trust	0	15,000	15,000	0.01
Anticipated Use of Fund Balance	(395,000)	(650,000)	(255,000)	(0.41)
Use of Fund Balance to offset CRF	(150,000)	(150,000)	0	(0.09)
Funding of Veteran's credits	<u>243,200</u>	<u>243,200</u>	<u>0</u>	<u>0.15</u>
Net Appropriations	4,823,219	5,161,795	338,576	3.22
<b>Tax Impact</b>	<b>3.09</b>	<b>3.22</b>	<b>0.13</b>	<b>4.2%</b>



# Appropriate from the EMS Special Revenue Fund

- |   |             |
|---|-------------|
| • 2021 EMS/EMT/First Responder Training | \$10,000.00 |
| • 2021 ALS Services Contract            | \$10,000.00 |

# Appropriate from the EMS Special Revenue Fund

- |                           |           |
|---------------------------|-----------|
| • Thermal Imaging Cameras | \$12,500  |
| • 2021 Radio Replacements | \$100,000 |

# Appropriation for the Accrued Benefits Liability Expendable Trust

- **\$15,000** to be deposited into the Accrued Benefits Liability Expendable Trust.

# Lapse of Automated Curbside Collection Funding

- To see if the Town shall vote to lapse the 2019 appropriation of \$365,000, which funded a transition to a curbside collection program.

# Use of Body Worn Cameras by Stratham Police Department

- To see if the Town will approve of the use of Body Worn Cameras by the Stratham Police Department, as regulated by New Hampshire RSA 105-D.

# Town of Stratham

February 8, 2021

2021 Public Hearing Town Warrant

