



Public Hearing Town Budget and Warrant

TOWN OF STRATHAM

FEBRUARY 5, 2024

Town Meeting 2024

- ▶ Town Election – March 12, 2024. Polls open 7:00 a.m. to 7:00 p.m.
 - ▶ Located– Stratham Memorial School
 - ▶ Elected Officials – Article 1
 - ▶ Zoning Articles – Articles 2-10
- ▶ Business Session – March 16, 2024. at 9:00 a.m. (Saturday)
 - ▶ Located– Stratham Memorial School
 - ▶ Remaining Warrant Articles – 11-15
 - ▶ Operating Budget; Capital and Reserve Appropriations; Special Revenue funds
 - ▶ Other special articles

2024 Warrant Articles

- ▶ ARTICLE 11: 2024 Operating Budget
- ▶ ARTICLE 12: Capital Improvements Program
- ▶ ARTICLE 13: Appropriate Funds to Several Capital Reserve Funds
- ▶ ARTICLE 14: Raise and Appropriate from the EMS Special Revenue Fund

ARTICLE 11:

2024 Operating Budget

- ▶ Total \$8,482,160
 - ▶ An increase of \$270,972 or 3.3%
 - ▶ \$15,000 increase (2.26%) in Capital Improvement Funds
 - ▶ \$35,000 decrease (14%) in Capital Reserve Funds.
 - ▶ Revenue increase
-
- ▶ Tax effort overall - \$5,131,403 (\$71,765 or 1.39% increase over last year)

Budget Process & Schedule

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Budget Advisory Committee: Moderator Appoints; makes recommendations to the Select Board

- ▶ October – Budget Submissions
- ▶ November – Preliminary Budget Developed
- ▶ January
 - ▶ Advisory Committee Process
 - ▶ Select Board Receives Input and Finalizes
- ▶ February 5 – Public Hearing on Warrant
- ▶ March 7 – Information Night and Town Meeting



Town Services In Context

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Town

County

Local
Education

State
Education



Town Services In Context

7

Town

County

Local
Education

State
Education



15%

4%

73%

8%

2023 Tax Rate: \$3.15

Town Services

- ▶ This portion of your bill funds your:
 - ▶ Wiggin Memorial Library
 - ▶ All public works functions (including trash and recycling pick-up, transfer station, street clearing operations, and park and playground maintenance)
 - ▶ Parks and recreation programming and senior services
 - ▶ Police services
 - ▶ Stratham Volunteer Fire Department
 - ▶ Land use regulatory services, elections, general town administration
 - ▶ Capital projects and rolling stock.
- ▶ For a home valued at \$600,000, your annual tax for these services is \$1,890 or \$158/month.

Some Highlights from 2023

- ▶ Introduction of Community Power
 - ▶ Another source for savings for community
 - ▶ Unanimous vote of 145 who turned out
- ▶ Information Technology – Managed Services Provider transition
 - ▶ Significant step forward in responsiveness and follow-through
 - ▶ Back-up personnel, ticketing system, cybersecurity
- ▶ Assessing Function – New General Assessing Contractor
 - ▶ More disciplines, back-up personnel, cost avoidance for some appeals
 - ▶ 2024 budget is 50% less than the 2019
- ▶ Grants –
 - ▶ Over \$80,000 from four SPD grants (Vest, Mobile Data Terminals, Dashboard Cams)
 - ▶ \$50,000 in NH DES Engineering Grant for PFAS
 - ▶ One meeting in December – over \$87,000 in Fire Association/Golf donations
 - ▶ \$91,000 in Drinking Water Groundwater Trust Monies for Conservation Purchase
 - ▶ \$16,000 in State funds for Conservation project



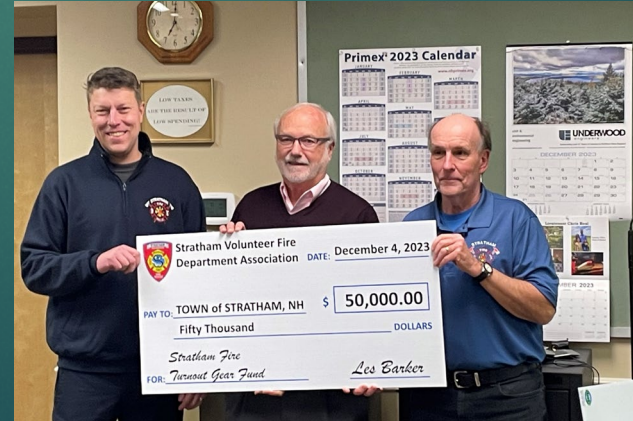
**COMMUNITY
POWER COALITION**
OF NEW HAMPSHIRE
For communities, by communities.



2023 Water Testing Event
285 households served

Leveraging Volunteerism -2023

- ▶ Stratham Volunteer Fire Department
 - ▶ 787 calls; Officer Leadership Training; even more community building
- ▶ Heritage Commission
 - ▶ Town-wide inventory of historic resources; another National Register-listed property
- ▶ Energy Commission
 - ▶ Community Power
- ▶ Conservation Commission
 - ▶ Two properties conserved and another to close 2024; Town-wide clean-up day
- ▶ and many, many others



Challenges

- ▶ Maintaining competitiveness in labor market
- ▶ Attract talent – Retain current staff
- ▶ Managing through staff transitions
 - ▶ Finance Office
 - ▶ Planning & Community Development
 - ▶ Public Works
 - ▶ Police Department



Budget Drivers

- ▶ 3.3% increase
- ▶ Wages & Benefits – 57% of budget
- ▶ Primary Drivers:
 - ▶ Wage rate adjustments to maintain competitiveness
 - ▶ Annual across the Board adjustment of 3%
 - ▶ Market adjustments – DPW and general government positions
 - ▶ Additional part-time hours in Finance Office
 - ▶ Contracted Services
 - ▶ Information Technology
 - ▶ Assessing General Contractor

2024 Warrant Articles

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ARTICLE 12:

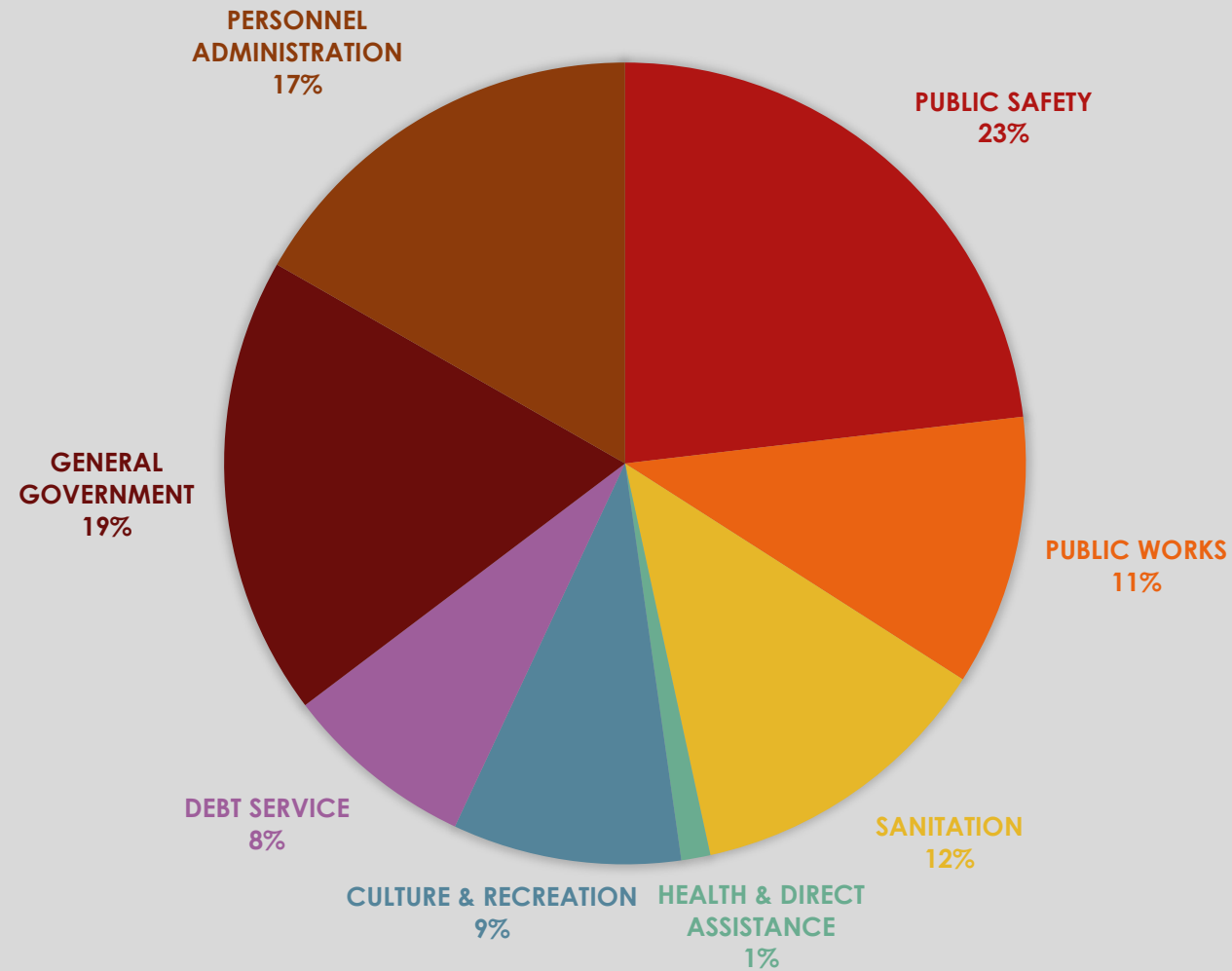
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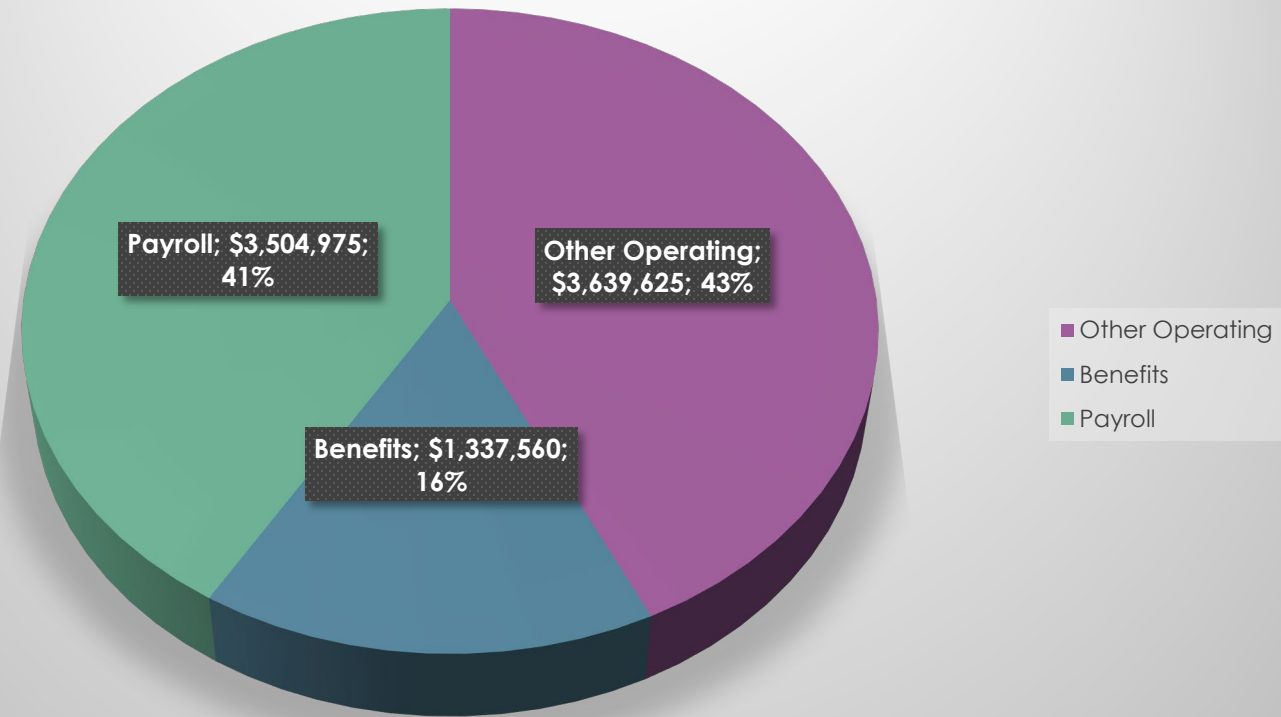
2024 OPERATING BUDGET

\$8,482,160

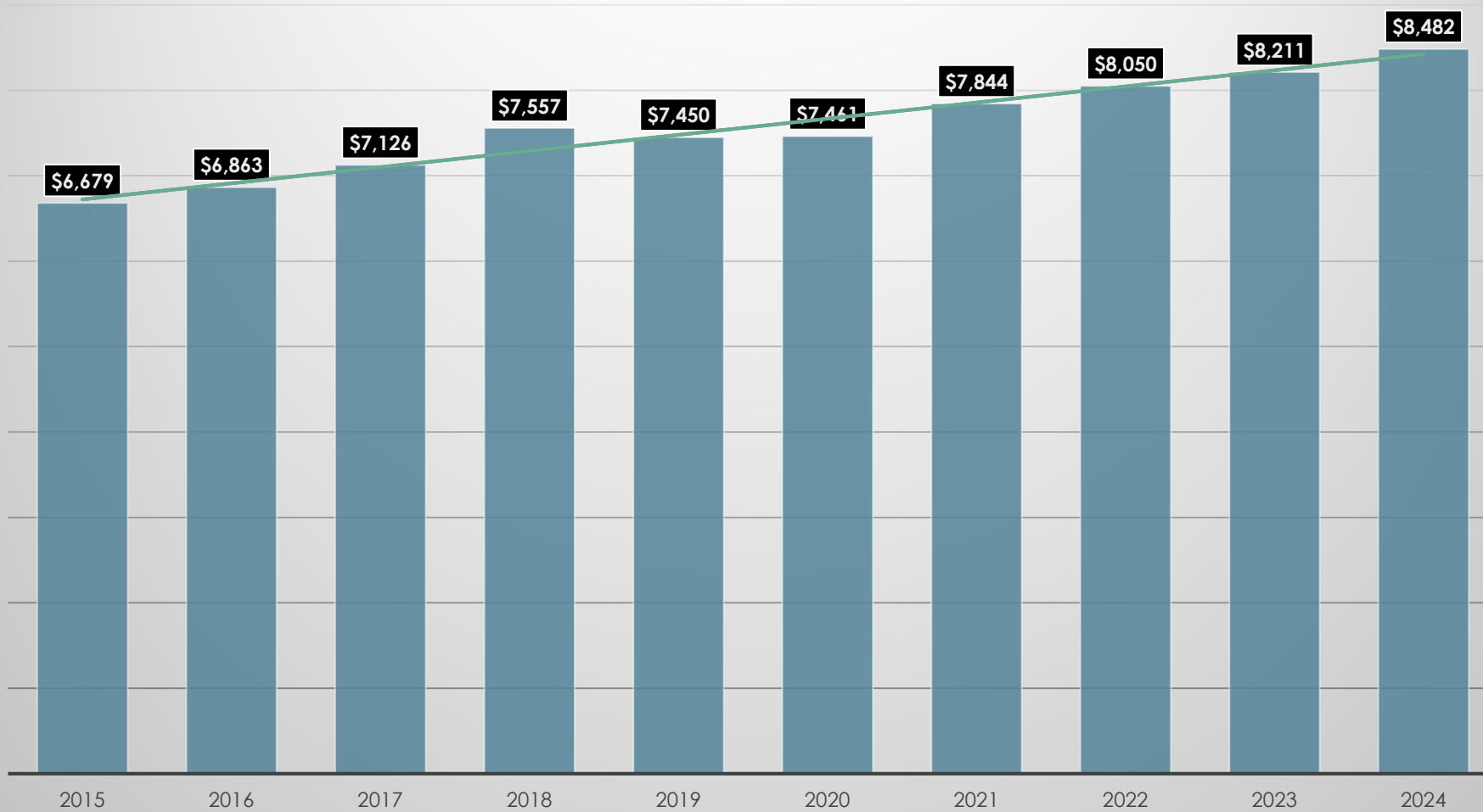
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The Big Piece of the Pie - Payroll and Benefit Costs



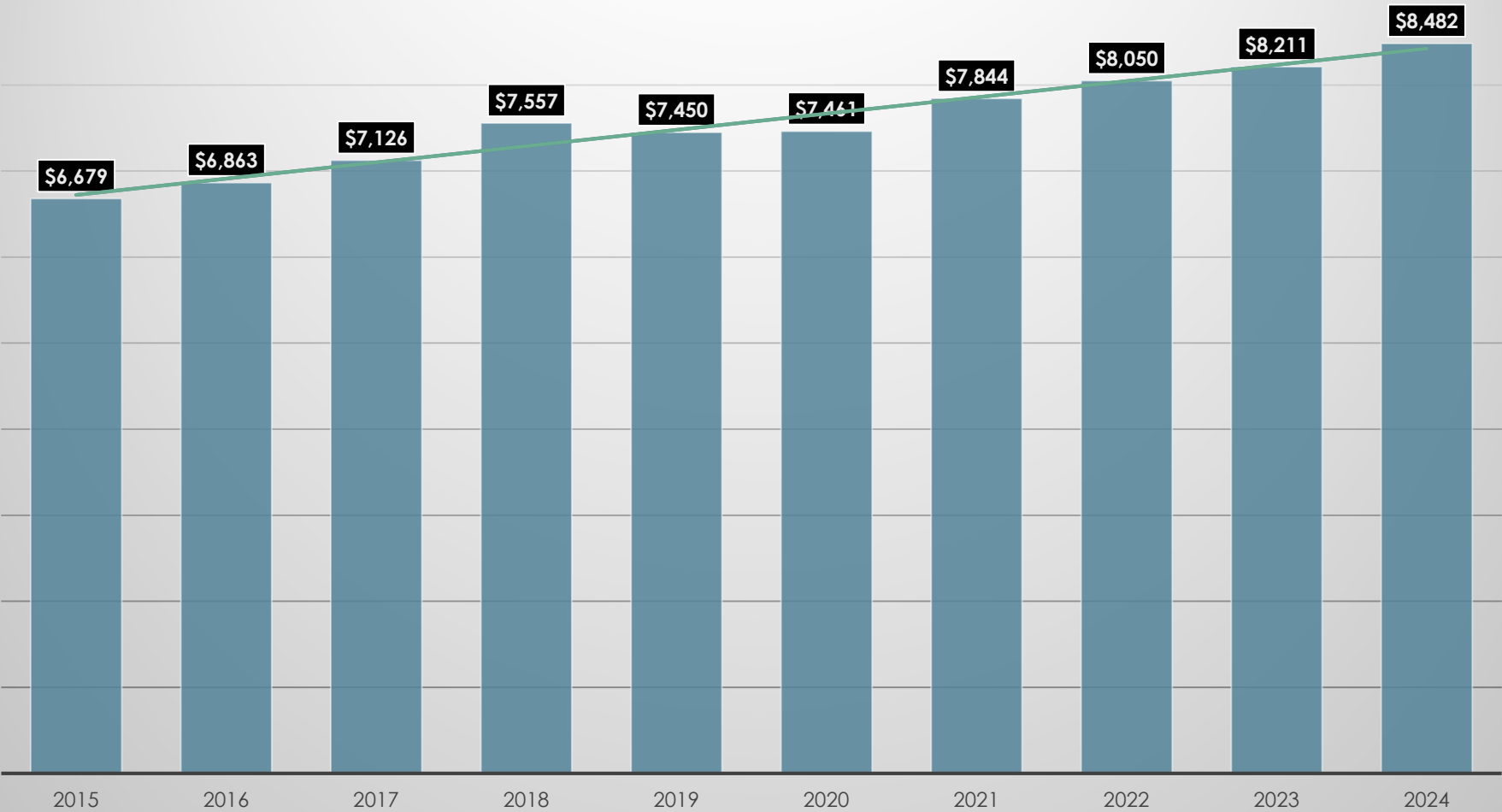
Annual Operating Budgets Over Time



Annual growth has
averaged: 2.74%

Change from 2023 to
2024: 3.3%

Annual Operating Budgets Over Time



Year	% Increase
2016	2.75%
2017	3.83%
2018	6.05%
2019	-1.42%
2020	0.15%
2021	5.13%
2022	2.63%
2023	2.00%
2024	3.3%

Annual growth has averaged: 2.74%

Change from 2023 to 2024: 3.3%

Tax Rate History:

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	2019	2020	2021	2022	2023	2024
Town	3.30	3.09	3.15	3.07	3.15	3.15*

***This prelim 2024 tax projection is provided for comparison purposes only; 2024 revaluation will change town's base valuation.**

Description	Art #	2023 Budget	Art #	2024 Preliminary	\$ Change	Tax Impact
Operating Budget Appropriations		8,211,188	11	8,482,160.00	270,972	5.21
Capital Improvements Program (CIP)		663,000	12	678,000	15,000	0.42
Capital Improvements funded by oth		970,000		-	(970,000)	-
Capital Reserve Funds		285,000	13	250,000	(35,000)	0.15
Total Appropriations		10,129,188		9,410,160	(719,028)	5.78
Estimated revenues				(3,954,857)	1,040,193	-2.43
EMS Special Revenue Fund					-	
Revised Revenues		(4,995,050)				
Anticipated Use of Fund Balance		(600,000)		(600,000)	-	-0.37
Use of Fund balance to offset CRF Article		(150,000)		(150,000)	-	-0.09
Net Appropriations		4,384,138		4,705,303	321,165	2.89
Overlay		400,000		150,000	(250,000)	0.09
Funding of Veteran's Credits		276,100		276,100	-	0.17
Municipal Tax Effort		5,060,238		5,131,403	71,165	3.15
Assessment Valuation w/ utilities		1,608,852,837		1,628,852,837		
(Estimated)Tax Impact		3.15		3.15		

ARTICLE 12:

Capital Improvements Program (CIP)

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Description	2023	2024	Change
Total	663,000	678,000	15,000

PROJECT CATEGORY & TITLE	2023	2024 CIP Total	2024 ARPA*	2024 Net Appro- priations	2025	2026	2027	2028	2029	Balance (2020-2023) - estimate
EQUIPMENT & VEHICLES										
Town-wide Workstation Replacements	5	12	0	12	10	7	7	7	7	0
Town-wide Technology	7	45	45	0	7	7	7	7	7	0
Online permitting software & electronic storage	0	0	0	0	0	0	0	0	0	10
Ballot Machine Replacements	0	14	0	14	0	0	0	0	0	0
Police Station Solar Array Buyout	5	5	0	5	5	5	0	0	0	15
Traffic Control Program	5	5	0	5	5	5	5	5	5	0
Shared Town Vehicle Replacement	0	0	0	0	0	0	0	0	0	11
Police Cruiser Replacement Program	25	25	0	25	45	47	49	51	53	0
<i>Total Equipment & Vehicles</i>	47	106	45	61	72	71	68	70	72	36
BUILDINGS										
Library Improvements	20	15	0	15	0	0	0	0	0	23
Municipal Center HVAC Replacements	0	75	75	0	0	0	0	0	0	0
Election Booths Replacements	15	0	0	0	0	0	0	0	0	0
Police Station HVAC Replacements	0	70	70	0	0	0	0	0	0	0
<i>Total Buildings</i>	35	160	145	15	0	0	0	0	0	23
OTHER INFRASTRUCTURE										
Cemetery Improvements	0	0	0	0	7	0	7	0	7	7
Town-wide Parks & Recreation Improvements (non-SHP)	7	0	0	0	7	0	7	7	7	28
Stevens Park Pavilion & Facility Improvements	10	125	0	125	0	0	0	0	0	10
Parks Parking Lot & Roadway Imps. (non-SHP)	0	0	0	0	0	40	0	0	0	7
Open Space & Connectivity Plan Implementation	5	10	0	10	5	10	5	10	10	0
<i>Total Other Infrastructure</i>	22	135	0	135	19	50	19	17	24	52
STRATHAM HILL PARK										
Gifford Barn Stabilization Project	10	0	0	0	0	0	0	0	0	20
SHP Park-wide Facilities & Playing Field Improvements (SHP)	7	7	0	7	7	7	7	7	7	7
Firetower Painting (SHP)	0	10	10	0	0	0	0	0	0	15
Parking Lot & Roadway Replacement/Improvements (SHP)	0	0	0	0	0	0	0	0	0	28
Stratham Hill Park Area Plan	25	0	0	0	50	50	50	50	50	50
<i>Total Stratham Hill Park</i>	42	17	10	7	57	57	57	57	57	120
TRANSPORTATION/ROADWAYS										
Fire Station Parking Lot Paving	0	75	75	0	0	0	0	0	0	6
Police Station Parking Lot Paving	0	0	0	0	0	0	0	0	0	0
Road Reconstruction Program	370	350	0	350	370	370	370	370	370	63
Bike and Pedestrian Transportation System	0	0	0	0	5	5	5	5	5	10
State Roadway/Intersection Capital Projects Participation	0	0	0	0	50	50	50	50	50	75
<i>Total Transportation/Roadways</i>	370	425	75	350	425	425	425	425	425	154
ENVIRONMENTAL & PLANNING										
Stormwater Planning & Grant Match	8	10	0	10	8	8	8	8	8	16
PFAS Response and Remediation	105	175	75	100	75	75	75	75	75	0
Property Revaluation Expenses	24	0	0	0	20	20	20	20	20	82
Master Plan Update & Related Studies	10	0	0	0	10	5	10	5	5	10
<i>Total Environmental & Planning</i>	147	185	75	110	113	108	113	108	108	108
<i>Total CIP Projects</i>	663	1,028	350	678	686	711	682	677	686	493

Highlights of 2024 CIP Request

Equipment & Vehicles

Town-wide technology improvements

Shared Vehicle Replacement

Cruiser Replacement

Ballot Machine replacement

Environmental & Permitting

PFAS Site Management

Stormwater Planning and Compliance

Property Revaluation

Other Highlights

Library Website

HVAC Improvements Municipal Center and Police Department

Stevens Park Multi-use Recreation Facility Improvements

ARTICLE 13:

24

Capital Reserve Funds (CRF)

Description	2023	2024	Change
Land Conservation	0	0	0
Heritage Preservation Fund	50,000	0	(50,000)
Fire Department	110,000	125,000	15,000
Radio Communications	0	0	0
Highway Department	125,000	125,000	0
Town Buildings & Grounds Maintenance	0	0	0
Total	285,000	250,000	(35,000)

CRF – Fire

- ▶ Current balance \$57,000
- ▶ Increased annual allocation to account for increased costs
- ▶ Ambulance purchase authorized 2022 – delivery 2024
- ▶ Fire Engine purchase authorized 2023 – delivery 2025
- ▶ No purchases planned for 2024
- ▶ Next purchases scheduled Forestry Squad 2025, Engine 2028



CRF – Public Works

- ▶ Current balance \$386,000
- ▶ Same annual allocation of \$125,000 for several years
- ▶ Purchased Heavy Duty truck 2023
- ▶ 2024 – replacement for medium duty truck (\$165,000)
- ▶ 2025 – back-hoe replacement (\$225,000)
- ▶ 2024 complete a review of vehicle strategy



ARTICLE 14:

27

Appropriate from the EMS Special Revenue Fund

- ▶ 2024 EMS Supplies \$16,500
- ▶ 2024 EMS/EMT/
First Responder Training \$10,000
- ▶ 2024 ALS Services Contract
\$10,000



Public Hearing Town Warrant and Budget

TOWN OF STRATHAM

FEBRUARY 5, 2024