

Town of Stratham

Select Board Budget Advisory Committee Joint Meetings

Thursday January 13, 2022

Tonight's Presentations

- Fire Department
- Department of Public Works
- Planning
- Building
- Assessing

2022 Fire Department Budget

Matt Larrabee
Fire Chief

2021 Fire Department

- 2021 Provided unique challenges to the Fire Dept.
 - COVID Pandemic
 - Still very active and people starting to do more activities
 - Increase in amount of COVID symptom patients
 - Supporting NH National Guard and NH DHHS Vaccination Sites (\$120,871 paid by grants)
- Call volume Back and Greater than Ever
 - 831 Call in 2021
 - 26.5% increase from 2020
 - 9.5% increase compared to 2019
 - Historically we have been increasing 5-7%/year for the past decade.
- 2021 Stratham Fair Cancelled due to COVID
- October of 2021 First Annual Golf Tournament with PD. Raised over \$25K for FD

2022 Operational Budget

- Similar to 2021 and prior budgets
- Staffing – Same as 2021
 - 2 Individuals 7 days per week with 13 weeks available for training new employees
 - 3 Individuals standby coverage 7 nights per week
 - 20 hrs per week of administration
- Payroll to increase from \$306,518 to \$343,208 which is 11.97%
 - Increase pay rate to \$19/hr for daytime coverage and dual certified individuals.
 - Competitive among surrounding departments for part time individuals
 - First pay increase in over 3 years
- Additional Gear purchase made last week of 2021 (not included – New Equipment)
- Line Item – COVID
 - Specific COVID related expenses for the dept.

2022 Operational Budget

- New Equipment
 - Majority of this is new gear
 - This is to replace expiring Gear
 - Town Residents/ Dept. Members who are established
 - Gear expires after 10 years per NFPA 1851 and manufacture
 - 5 sets of gear at \$5,200/set for total of \$26,000
 - Leased Gear
 - Using for part time day shift personal when first hired
 - Used when individual goes to FF1
 - Gear is \$26,000 of New Equipment
 - Other items include: pagers, gas meter, replacement 4" hose due to failed hose, rapid deployment cribbing

2022 Operational Focus

- Staffing
 - Day Staff Coverage
 - Volunteer Staffing
 - More and more difficult to get people to be volunteer FF/EMT
- Training
 - FF1 Spring
 - EMT-A Fall
 - Large Scale Active Threat – EMS Warm Zone w/ PD
- Stratham Fair
 - Fair Committee working on “What will Stratham Fair Look Like”
- Golf Tournament
 - October 2022

2022 Capital Reserve Fund

- FD Capital Reserve Fund to provide funding for “large” purchases
 - Engine 1 Purchase 2023*
 - Replacement in 2024
 - 20 year replacement (NFPA 1911 Standard) (Truck will actually be 24 years old)
 - Engine 3 Purchase 2028
 - Replacement in 2029
 - 20 year replacement (NFPA 1911 Standard)
 - Tanker 8 Replacement 2032
 - 20 year replacement (NFPA 1911 Standard)
 - SCBA Replacement 2033
 - 15 years due to Air Bottle requirements (DOT Requirement)
 - Radio, Air Compressors, Thermal Cameras, Utility, Command SUV

2022 Capital Reserve Fund

- Funding Sources
 - Fire Dept. Capital Reserve Fund
 - Ambulance Billing Account
 - Used to purchase Ambulances, Non-Consumable EMS Equipment, EMS Training
 - Used to offset additional Capital Purchases (ex: SCBA, Utility Truck, Command)
 - Stratham Fire Department Association
 - Money raised by members of the Association
 - Donated to the Town to make Large Capital Purchase (ex: SCBA, Tanker 8)
 - Stratham Fair Trust
 - 50% of Fair Profit goes to this fund to support FD Operational needs
- Over past 5 years we have equalized CRF to be more consistent and eliminate peaks.
- 2022 - 2027 CRF appropriation \$110K

2022 Capital Reserve Fund

- Recommendations
 - Continue current Funding Schedule to allow adequate funding for Capital Items.
 - Maintain consistent funding while working with other departments to maintain capital expenditures as low as possible.
- Engine 1: 2000 E-ONE. First Line Engine for Commercial and Motor Vehicle Accidents
 - Based on performance current recommendation is purchase in 2023
 - Current projections show safe operational performance for an additional 4 years beyond NFPA guidelines.
 - Every year we evaluate performance and testing results. Current performance meets all requirements.

2022 Ambulance Account

- Recommend two warrant articles from Ambulance Account
 - \$10K EMS Training and ALS Reimbursement for Medicare/Medicare Patients
 - \$350K for Ambulance 2
- Current Ambulance 2
 - 2008 Ford E-450 Becoming less reliable, increased OOS time, suspension and other components starting to wear
 - At replacement A2 will be 15 years old (current 13 month lead time)
 - Purchase a new Horton F-550 (Same Truck at current A1)

DEPARTMENT OF PUBLIC WORKS 2022 BUDGET PROPOSAL



Director, Nate Mears

2022 Preliminary DPW Budget

The year over year increase is 65,876K or 3.06%.

DIVISION	2021 BUDGET	PRELIMINARY 2022	\$ CHANGE	% CHANGE OVER 2021 BUDGET
GENERAL GOVT. BUILDINGS	179,308.00	175,870.00	(3,438.00)	-1.92%
CEMETERIES	43,175.00	56,711.00	13,536.00	31.35%
HIGHWAY & STREETS	700,727.00	710,816.00	10,089.00	1.44%
SANITATION	1,060,696.00	1,083,628.00	22,932.00	2.16%
PEST CONTROL	67,680.00	54,144.00	(13,536.00)	-20.00%
PARKS	103,683.00	139,976.00	36,293.00	35.00%
TOTAL	2,155,269.00	2,221,145.00	65,876.00	3.06%

Budget Drivers – Change In Budgeted Payroll Expenses

The Public Works Department is facing the following obstacles this year and for the foreseeable future.

- Retirement
- Employee Medical Leave

Even with added Grounds Crew Lead position our Departments 2022 budget as a whole only increased by 3%.

DESCRIPTION	2021 ALLOCATION	2022 PROPOSAL	\$ CHANGE	% CHANGE
Facilities Payroll	56,361.00	52,927.00	(3,434.00)	-6.09%
Custodial Part-Time	17,447.00	17,517.00	70.00	0.40%
Cemetery Payroll	26,327.00	40,000.00	13,673.00	51.94%
Highway Payroll	217,419.00	238,449.00	21,030.00	9.67%
Highway Overtime	26,808.00	29,952.00	3,144.00	11.73%
Temporary Plow Drivers	10,000.00	10,000.00	-	0.00%
Sanitation Payroll	36,974.00	41,000.00	4,026.00	10.89%
Parks Payroll	43,528.00	78,871.00	35,343.00	81.20%
TOTAL	434,864.00	508,716.00	73,852.00	16.98%

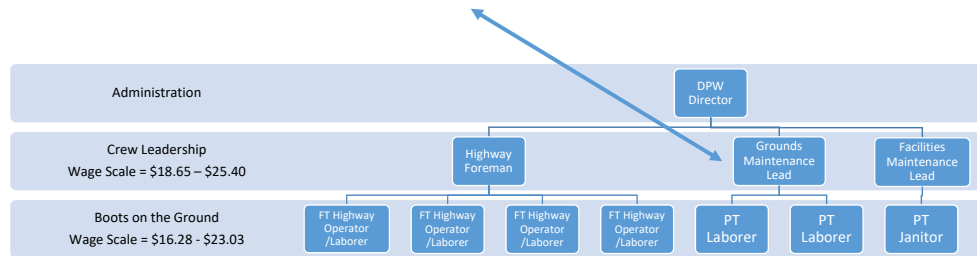
2022 DPW – Proposed New Full-Time Employee

Grounds Maintenance Crew Lead will:

1. Alleviate a gap in skillset (Supervisory capacity and grounds maintenance skills)
2. Proactively respond to upcoming natural attrition (institutional knowledge); medical leaves
3. Enable greater attention to administrative duties, special projects in master Plan, capital project planning and implementation

Other Benefits

- Better meet needs of Park users, fill void in winter maintenance operations, cover leave time



Budget Advisory Committee

2022 Stratham Budget

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Budget Drivers – Decreases In Operational Expenses

GENERAL GOVERNMENT - FACILITIES

- Reduced Payroll Expenses.

PUBLIC WORKS – HIGHWAY

- Reduced Road Salt Expense.

PUBLIC WORKS – SANITATION

- Reduced Curb-Side Collection Volumes and minimized overtime.

PUBLIC WORKS – PEST CONTROL

- Larviciding practices maintained, approach to treating nuisance adult mosquitos is handled via a needs based agreement with service provider.

2022 Pavement Preservation & Reconstruction Plans

HIGHWAY

- Gifford Farm Road – Reconstructed to include traffic calming and improved pedestrian flow as conceptualized is the 2018 Pedestrian and Cyclist Advocacy Committees plan.
- Chestnut Way – Full depth reclamation and paving.
- Marin Way – Full depth reclamation and paving.
- Oak Lane – Full depth reclamation and paving.
- Holmgren Court – Overlay of wearing course, currently only binder.
- Holmgren Road – Overlay of wearing course, currently only binder.

CEMETERIES

- Maple Lane Cemetery Roads – Coal tar sealcoating to preserve.

FACILITIES

- Fire Station - Parking Lot Preservation
- Police Department – Parking Lot Preservation

Budget Advisory Committee

2022 Stratham Budget

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2022 Capital Reserve Fund - Fleet

TOWN OF STRATHAM - CAPITAL IMPROVEMENT PROGRAM DEPARTMENT OF PUBLIC WORKS



FLEET # 10
DATE OF MANUFACTURE: 1996
MAKE: International
MODEL: 2554 6-Wheeled Dump Truck
VIN # 1HTGBAAR9TH293840
CURRENT MILEAGE: 45,723
REPLACEMENT YEAR: 2022
REPLACEMENT EXPENSE: \$195,000

Replacement Requested: This twenty-four year old dump truck serves as an essential plow truck during winter operations. Because of its age it is becoming more and more costly to up keep, undercarriage is deteriorating.



2022 DPW Facility Improvements

- Salt Shed Roof – Overlay asphalt shingle roof. (Funded through American Rescue Plan Act of 2021 – ARPA).
- Municipal Fuel Pumps – Leak detection & prevention equipment upgrades required by state permit. (Funded from '21 encumbered facility maintenance funds).
- Sander Rack – New construction of safety apparatus, see next slide. (Funded from Buildings & Grounds Maint. Exp. Trust Fund).

2022 – DPW Facility Upgrades

- DPW will be constructing a six bay salt/sander rack to accommodate the safe and efficient removal of the slide in sanders from the dump trucks in 2022.
- The rack will be constructed from galvanized I-beams anchored on-top of concrete footings. Trucks will be backed under and using the dump truck hydraulics the body will be raised, sanders suspended from chains at each corner, dump body lowered and truck pulled out safely leaving truck free of spreader for washing, maintenance and summer use.
- This apparatus will enable staff to wash undercarriages more frequently during winter extending our fleets longevity.
- This 36K investment will be funded through the Town Buildings & Grounds Maint. Exp. Trust Fund



2022 DPW Goals

- Create storm water utilities map layers in GIS.
- Adopt revised solid waste ordinance.
- Publish DPW Standard Operating Procedures.
- Reconfigure form and function of Transfer Station Facility.
- Inventory SHP and Stevens Park – conceptualize improvements of form and function including electrical, potable water, public facilities, pavilions, ice rink and trails.
- Smyk Property – conceptualize its form and function and elevate to a inviting status for the public.

Planning

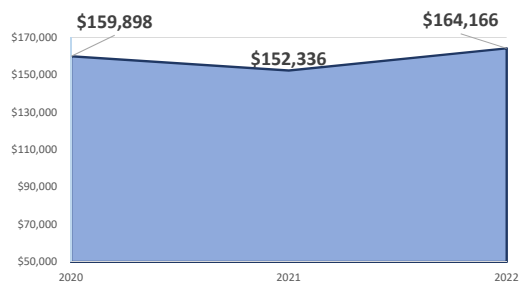
Mark Connors, Town Planner

Planning Department

Budget Request: \$164,166.00

+2.7% increase over 2020 funding levels

+7.7% increase over 2021 funding levels



Planning Department

2021 Activities

- Route 33 Planning Initiative
- Stratham Source Water Protection Plan
- Flexible/Mixed Use District
- Implemented Expedited Approval process for more minor applications
- Larger in-the-field presence
- Assist Town Administrator/Building Dept. with PFAS remediation
- Housing Workshops, focus on housing affordability
- Provide staff support for the Conservation Commission
- Moved to more public-facing office

Planning Department

Budget increase entirely attributable to re-incorporation of **Land Use Coordinator** position. Other line items reduced whenever feasible.

How would this benefit Stratham?

- Assist with major projects and public engagement activities
- Assist with meeting all statutory requirements for land use applications
- Allow Town Planner to take up additional field work
- Flex duties to provide support to Building Department when necessary
- Organization and digitization of paper files
- Maintain a constant counter presence for in-person interactions
- Modernization/more user-friendly Zoning Ordinance

Planning Department

Plans for 2022

- Public engagement for Route 33 Initiative, Implement Heritage District if successful on ballot
- Complete Age Friendly Communities Initiative with assistance of Rockingham Planning Commission
- Implement Source Water Protection Planning recommendations
- Perform core functions with excellence, maintain highly professional, accessible Department
- Advance major land use amendments



Planning Department

Plans for 2022, continued

- Assist with completion of Long-term PFAS Remediation Plan
- Continue housing focus with goal to advance 2023 zoning amendments
- Take over pedestrian/bicycle planning staff support function
- Launch Open Space Plan
- Continue to implement requirements of the EPA's MS4 Permit
- Modernize Ordinance, Site Plan/Subdivision Regulations



Building Department

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



Building Department

- \$97,550
- This represents a 6.1% increase from last year.

Primary drivers for the requested budget funding:

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

Building Department

- Review and assist with permit applications
- Inspect construction to assure minimum code compliance
- Continued to meet the Town's needs efficiently and effectively
- Now accepting credit card transactions
- 95% increase in inspection fees (since 2016) with no additional staff



Building Department

- Maintain and increase applicant satisfaction
- Maintain pertinent reference materials to meet resident expectations
- Increase staff training opportunities
- Pursue electronic/online permitting
- Improve public awareness and education



Building Department

Capital Improvement Program

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

Assessing

- Maintain accurate record of ownership, sales, interior & exterior data & track building permits
- Educate, process & maintain applications for exemptions & credits for qualified elderly, veterans, & blind residents
- Process applications for current use, conservation easements, timber & land excavation projects & solar exemptions

Assessing

- \$94,768
- This represents a decrease of \$48,887 or 34%
- Contracted Services line item introduced
- Decrease in payroll
 - Portion retained – 15% for Deputy Town Clerk

