

Town of Stratham

February 6, 2023

2023 Public Hearing
Town Budget and Warrant

This 2023 Town Meeting

- March 14th Election

- 1 - Election of Officers
- 2 -10 - Zoning Articles

- March 18th Business Session

- 11 – Operating Budget
- 12 – Capital Improvements
- 13 – Capital Reserve Funds
- 14 – EMS Special Revenue Fund
- 15 – Fire Engine #1 Replacement
- 16 – Optional Veterans' Tax Credit
- 17 – All Veterans' Tax Credit
- 18 – Motor Vehicle Registration
Fee and Capital Reserve Fund
- 19 – Establishment of Fees

Town Meeting 2023

- Town Election – March 14, 2023. Polls open 7:00 a.m. to 7:00 p.m.
 - Located– Stratham Memorial School
 - Elected Officials
 - Zoning Articles
- Business Session – March 18, 2023 at 9:00 a.m. (Saturday)
 - Located– Stratham Memorial School
 - Remaining Warrant Articles
 - Operating Budget; Capital and Reserve Appropriations; Special Revenue funds
 - Other special articles

ARTICLE 11: 2023 Operating Budget

To see if the Town will vote to raise and appropriate the sum of Eight million two hundred and twenty-nine thousand six hundred and thirty-four dollars (\$8,229,634) for general municipal operations. This article does not include appropriations contained in special or individual articles addressed separately.

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 (February 6, 2023)
- March – Information Night and Town Meeting



Budget Documentation

Town of Stratham
NEW HAMPSHIRE
Incorporated 1716

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*"Inspired by the Past,
Committed to the Future"*

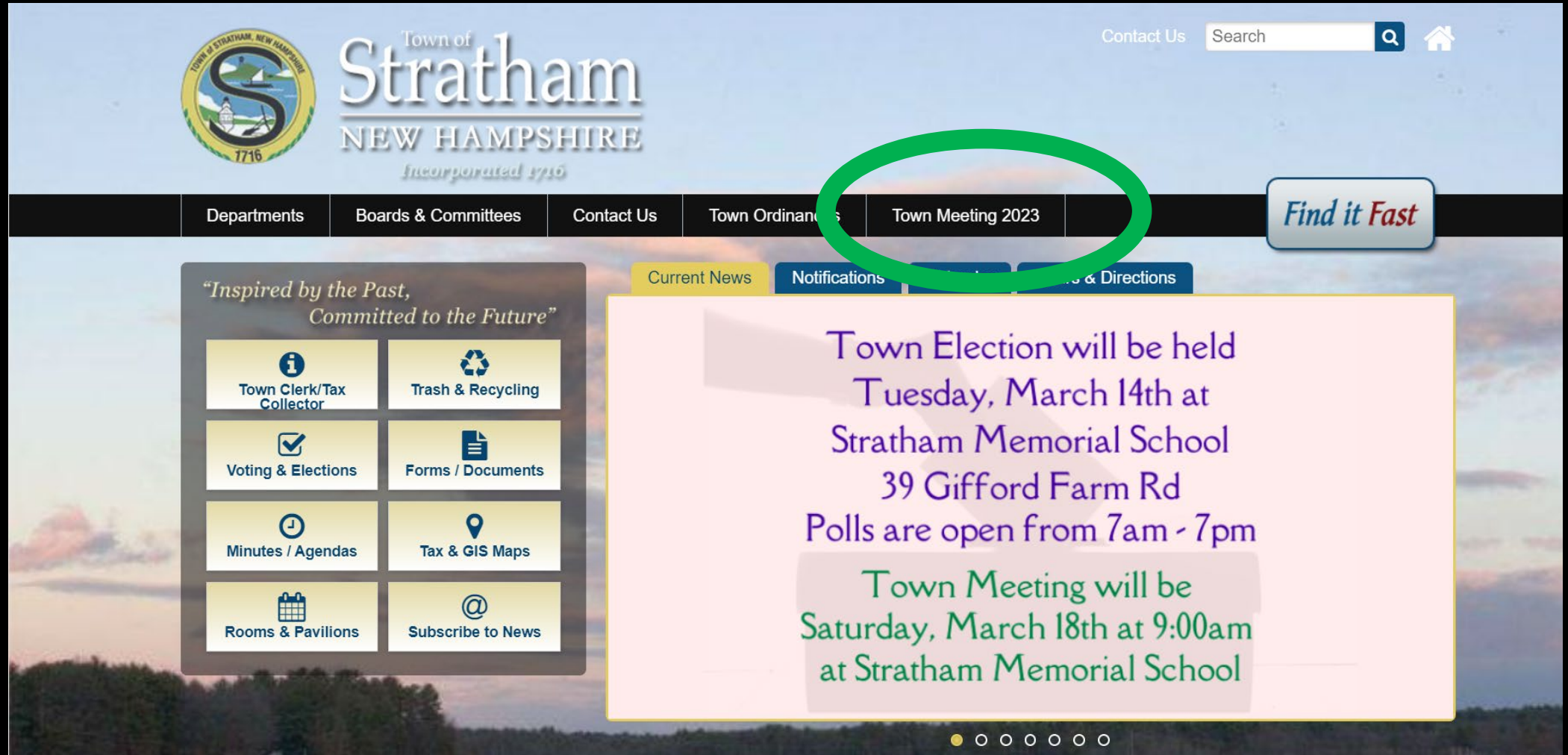
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**Town Election will be held
Tuesday, March 14th at
Stratham Memorial School
39 Gifford Farm Rd
Polls are open from 7am - 7pm**

**Town Meeting will be
Saturday, March 18th at 9:00am
at Stratham Memorial School**

Budget Documentation










The screenshot shows the Town of Stratham website. The header includes the town's logo, name, and year of incorporation (1716). A navigation bar contains links for Departments, Boards & Committees, Contact Us, Town Ordinances, and Town Meeting 2023. A green circle highlights the 'Town Meeting 2023' link. To the right of the navigation bar is a 'Find it Fast' button. Below the navigation bar, there are sections for 'Current News' and 'Notifications'. A large pink box contains the following text:

Town Election will be held
Tuesday, March 14th at
Stratham Memorial School
39 Gifford Farm Rd
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Town Meeting will be
Saturday, March 18th at 9:00am
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At the bottom of the page, there is a row of seven small circles, with the first one being yellow and the others white.

<i>"Inspired by the Past, Committed to the Future"</i>	
 Town Clerk/Tax Collector	 Trash & Recycling
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Budget Documentation



TOWN OF STRATHAM

10 HENRIE HILL AVENUE • STRATHAM NH 03885
VOICE (603) 772-7391 • FAX (603) 775-0517

Town of Stratham

2023 Preliminary Budget Summary

January 4, 2023

Overview

This summary provides an overview of the Preliminary 2023 Operating Budget for the Town of Stratham.

The 2023 Operating Budget is \$8,229,634 which is a 2.23% (\$179,448) increase over 2022.

Once again this year, the Select Board will meet jointly with the Town Moderator-Appointed Budget Advisory Committee to review preliminary budget materials for the operating budget and capital improvements. Following joint deliberations on this preliminary budget, the Select Board will meet to incorporate input and finalize a budget and related financial articles for the Town Meeting. A public hearing on the warrant articles is tentatively scheduled for February 6, 2023.

Budget Development Process

At the beginning of budget season each year, the process of developing a new budget begins with a multi-prong assessment.

The first step is assessing the current year—did we meet our objectives? what occurred that was not in our sights? did the budget as voted provide adequate resources—what are the budget to actuals for FY 2022?

The second step is to assess our new budget year goals and objectives. What do we want to do with our time and resources? What resources in the form of time, people and funds are needed to meet these goals?

The third step is to identify the parameters that we must work within— these parameters may be external such as the regional and national economic conditions that impact resources, and internal parameters such as priorities and policies directed by the Select Board, or working within conditions or circumstances controlled by others.

1

Town of Stratham
Capital Improvement Plan
2023 - 2028



Town of
Stratham
NEW HAMPSHIRE
Incorporated 1716

Capital Improvement Plan 2023-2028

Town of Stratham 2023 version - 12-22-2022 Capital Improvement Program												
PROJECT TITLE	2022 Net	2023 Net	2023 ARPA*	2023 Net	2024	2025	2026	2027	2028	Balance prior to 2023- estimates through 12-31- 22	Balance - proposed 2023	
EQUIPMENT & VEHICLES												
Shared Town Vehicle Replacement	0	0	0	0	18	18	0	0	0	18	18	
Police Officer Replacement Program	39	45	0	45	47	45	0	0	0	7	52	
Traffic Control Program	0	0	0	0	0	0	5	5	5	7	27	
Total Equipment & Vehicles	39	45	0	45	65	63	5	5	5	32	97	
INFORMATION SYSTEMS												
Town-wide Workstation Replace Maint	5	5	0	5	5	5	5	5	5	5	30	
Townwide Technology	7	7	0	7	7	7	7	7	7	7	35	
Online permit filing software & electronic license	0	0	0	0	0	0	0	0	0	0	0	
Total Information Systems	12	12	0	12	12	12	12	12	12	12	65	
BUILDINGS/INFRASTRUCTURE & PLANNING												
Grassway Vision Intersectors, LED Street Infrastructure, Stormwater Pumping & Gas Main Work	0	0	0	0	0	0	0	0	0	0	0	
Water Main Lifting & Related Studies	0	0	0	0	0	0	0	0	0	0	0	
Open Space & Connect to Plan trip presentation	35	5	0	3	30	5	10	5	10	43	50	
Education Booth, Rec. center	0	0	0	0	0	0	0	0	0	0	0	
Municipal Center - Audio/Visual and Remote Meeting Upgrades	0	30	30	0	0	0	0	0	0	0	0	
Cemetery Improvements	0	0	0	0	0	0	0	0	0	0	0	
Stormwater Pumping & Gas Main Work	0	0	0	0	0	0	0	0	0	0	0	
Library Improvements	15	30	0	30	30	0	0	0	0	25	55	
Townwide Parks & Recreation Improvements (Rec-SHIP)	7	7	0	7	7	7	7	7	7	17	24	
Townwide Park Parking Lot & Roadway Improvements (Rec-SHIP)	0	0	0	0	0	0	0	0	0	0	0	
Police Station Solar Array Program	5	5	0	5	5	5	5	5	5	10	15	
Property Revaluation Expenses	21	21	0	21	21	21	21	21	21	50	91	
Office of Emergency Management	0	0	0	0	0	0	0	0	0	0	0	
FEAC Insurance and Remediation	75	135	0	135	75	75	75	75	75	0	135	
Total Buildings/Infrastructure & Planning (prior to 2023-estimates)	168	289	30	259	147	144	127	129	129	264	511	
STRAATHAM HILL PARK												
Stratham Hill Park Area Plan	35	35	0	35	30	30	30	30	30	35	50	
SHIP Parkwide Rec. Uses & Planning Improvements (SHIP)	7	7	0	7	7	7	7	7	7	32	39	
Parking Lot & Roadway Improvements (SHIP)	0	0	0	0	0	0	0	0	0	0	0	
Firewater Parking (SHIP)	15	0	0	0	0	0	0	0	0	15	15	
Total SHIP	57	42	0	42	67	67	67	67	67	82	104	

2023 PRELIMINARY BUDGET							
	Budget 2021	Actual 2021	Budget 2022	YTD 11/30/2022 Actual 2022	Jan 4 2023 Preliminary Budget 2023	% change	\$ change
LIBRARY							
100 4550 01 147 Library Payroll	417,783.00	374,962.54	430,548.00	355,123.43	450,442.00	5%	19,894.00
100 4550 01 249 Non-salary expenses	101,000.00	94,974.64	104,200.00	104,200.00	110,400.00	6%	6,200.00
TOTAL EXPENSES	518,783.00	469,937.18	534,748.00	459,323.43	560,842.00	4.88%	26,094.00
PATRIOTIC PURPOSES							
100 4583 01 238 Flags	500.00	699.00	500.00	80.00	500.00	0%	-
100 4583 01 277 Patriotic Misc.	1,200.00	75.00	1,200.00	494.24	1,200.00	0%	-
TOTAL EXPENSES	1,700.00	774.00	1,700.00	574.24	1,700.00	0.00%	-
CONSERVATION							
100 4611 01 207 Conservation Commission	5,000.00	200.00	5,000.00	634.47	5,000.00	0.00%	-
HERITAGE COMMISSION							
100 4619 01 215 Heritage Administrative Expenses	400.00	50.00	400.00	124.91	400.00	0%	-
100 4619 01 302 Survey/Software-Heritage	5,000.00	5,000.00	5,000.00	0.00	5,000.00	0%	-
100 4619 01 308 Training/Conferences	100.00	0.00	100.00	0.00	100.00	0%	-
100 4619 01 313 Veterans/Engraving	200.00	25.00	200.00	50.00	200.00	0%	-
TOTAL EXPENSES	5,700.00	5,075.00	5,700.00	174.91	5,700.00	0.00%	-
ENERGY COMMISSION							
100 4660 02 281 Energy Commission Expenses	1,200.00	0.00	1,200.00	0.00	1,200.00	0%	-
TOTAL EXPENSES	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00%	-
DEBT SERVICE							
PRINCIPLE - LONG TERM							
100 4711 00 400 Debt Service Principal	570,000.00	570,000.00	570,000.00	570,000.00	570,000.00	0%	-
INTEREST - LONG TERM							
100 4721 00 401 Debt Service Interest	162,346.00	162,346.00	135,400.00	135,400.00	97,325.00	-28%	(38,075.00)
TOTAL Debt Service	732,346.00	732,346.00	705,400.00	705,400.00	667,325.00	-5.40%	(38,075.00)
TOTAL APPROPRIATIONS	7,889,120.00	7,581,623.87	8,050,186.00	6,826,021.51	8,229,634.00	2.23%	179,448.00

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Town Services In Context

Town

County

Local Education

State Education



Town Services In Context



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 & 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 \$500,000, your annual tax for these services is \$1,535.

Turning to this year's Operating Budget

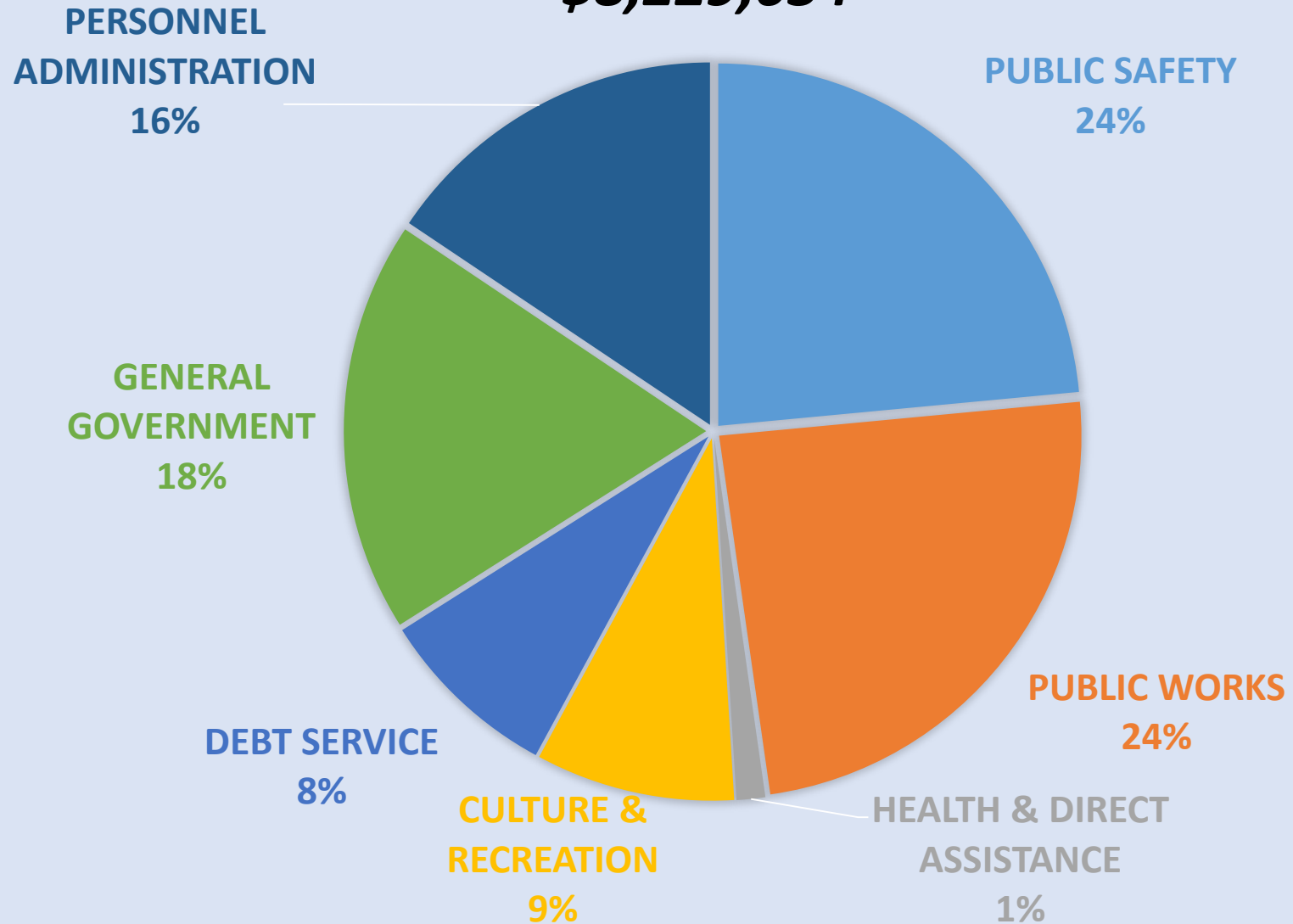
- Mindful of economic uncertainty, increased costs, and minimizing impacts.
- Recognizes the importance of not just adequate staffing, but prioritizing the employment conditions that allow the Town to attract and maintain quality employees in a highly competitive market.
- Prepares for the long term -- we continue to use the additional funds received from the American Rescue Plan Act (ARPA)

2023 Operating Budget

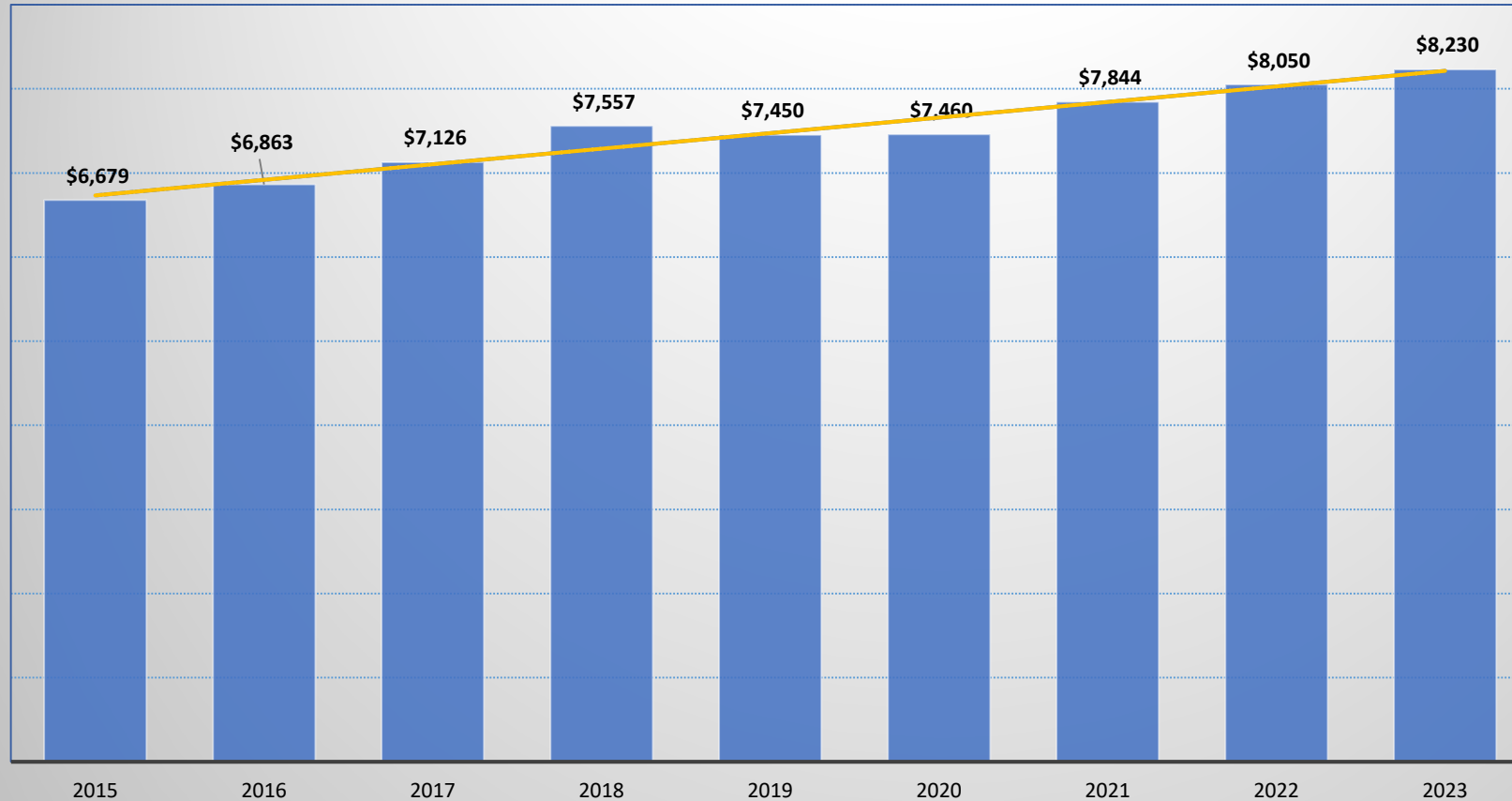
- Total \$8,229,634
- An increase of \$179,448 or 2.23%

2023 OPERATING APPROPRIATIONS

\$8,229,634



Gross Operating Budgets Overtime



Annual growth has averaged 2.37%

Change from 2022 to 2023: 2.23%

Tax Rate History:

	2019	2020	2021	2022
Town	3.30	3.09	3.15	3.07

Budget Factors in 2023

- Benefits administration: multi-effort to managed health costs
 - 2021 introduction of 2 new deductible medical plans supported with the added benefit of employer funded Health Reimbursement Accounts (HRA)
 - 2022 introduction of Flexible Spending Account (FSA) with employer funded contributions for deductible plan participants
 - Employee Benefit Discussion Meetings conducted throughout the summer of 2022 intended to facilitate employees using these benefits to their advantage.
- Increased Control and Improved Estimation of HR Costs
 - Overall 9.11% reduction in the budget that funds the employer payroll taxes and employer funded benefits
 - Greater budgeting efficiency in payroll lines
- Increased Services in Police and Fire
 - Addition of hours to improve our Fire inspection
 - Addition of Animal Control Services

- **Health Benefits – (\$40,856)**

- The budget reflects the third straight year of a decrease in health insurance costs for the Town
- The 7.3% decrease is realized despite an 11.7% increase in HealthTrust premiums for 2023.
- Additionally, the Town transitioned its Short and Long Term Disability, and Life insurance products to HealthTrust at the beginning of 2022 which created efficiencies in administration of benefits, a better employee benefit and cost savings for the Town.
- Year over year changes in plan enrollment

Plan Year	Employee Premium AB20	Employee Premium ABSOS20	Employee Premium ABSOS25	Employee Premium Dental	Employee FSA PP deduction		Medical Insurance Buyout	Dental Insurance Buyout
2023	3	8	9	22	20		11	9
2022	7	13	5	27	22		11	9
2021	10	13	3	27			8	7

Compensation Adjustments

- Salaries and Wages - \$68,955
- Targeted increase of 4.3%
- Strategy for attracting and retaining talent
 - Emphasis on staying competitive
 - Ongoing process of adjusting positions to market
 - Balance of taxpayer capacity and employees who are facing the same inflationary pressures.

ARTICLE 12: Capital Improvements Program

To see if the Town will vote to raise and appropriate the sum of seven hundred and fifty-three thousand dollars (\$753,000) to implement the Capital Improvements Program for 2023 as presented in the Town Report and recommended by the Planning Board. This is a special warrant article which will be non-lapsing until the specific items are completed or obtained but shall in no case be later than December 31, 2028 per NH RSA 32:7 (VI).



Town of Stratham
2023
version - 12-22-2022
Capital Improvement Program

Draft Review: 12/5/2022
 Planning Board - Consistency with Master Plan: 12/21/ 2022
 Select Board Adopted:
 X/X/ 2023

(amounts listed in \$1,000s)

PROJECT TITLE	2022 Net	2023	2023 ARPA*	2023 Net	2024	2025	2026	2027	2028	Balance (2019-2022) - estimate through 12-31- 22	Balance + Proposed 2023
EQUIPMENT & VEHICLES											
Shared Town Vehicle Replacement	0	0	0	0	18	18	0	0	0	15	15
Police Cruiser Replacement Program	39	45	0	45	43	45	0	0	0	7	52
Traffic Control Program	5	5	0	5	5	5	5	5	5	2	7
<i>Total Equipment & Vehicles</i>	44	50	0	50	66	68	5	5	5	24	68
INFORMATION SYSTEMS											
Town-wide Workstation Replacements	5	5	0	5	5	5	5	5	5	5	10
Town-wide Technology	7	7	0	7	7	7	7	7	7	12	19
Online permitting software & electronic storage	0	0	0	0	0	0	0	0	0	10	10
<i>Total Information Systems</i>	12	12	0	12	12	12	12	12	12	27	39
BUILDINGS/INFRASTRUCTURE & PLANNING											
Gateway Vision Implementation, H20/Sewer Infrastructure,	0	0	0	0	0	0	0	0	0	20	20
Stormwater Planning & Grant Match	0	8	0	8	8	8	8	8	8	28	36
Master Plan Update & Related Studies	0	10	0	10	5	10	5	10	5	20	30
Open Space & Connectivity Plan Implementation	35	5	0	5	10	5	10	5	10	45	50
Election Booths Replacements	0	15	0	15	0	0	0	0	0	0	15
Municipal Center - Audio-Visual and Remote Meetings Upgrades	-	30	30	0	0	0	0	0	0	0	0
Cemetery Improvements	0	0	0	0	0	0	0	0	0	12	12
Stevens Park Pavillion & Facility Improvements	7	10	0	10	0	0	0	0	0	7	17
Library Improvements	15	30	0	30	10	0	0	0	0	25	55
Town-wide Parks & Recreation Improvements (non-SHP)	7	7	0	7	0	7	0	7	7	17	24
Town-wide Park Parking Lot & Roadway Imps. (non-SHP)	-	0	0	0	0	0	0	0	0	16	16
Police Station Solar Array Buyout	5	5	0	5	5	5	5	0	0	10	15
Property Revaluation Expenses	24	24	0	24	24	24	24	24	24	60	84
Gifford Barn Painting Project	0	10	0	10	0	0	0	0	0	14	24
PFAS Response and Remediation	75	135	0	135	75	75	75	75	75	0	135
<i>Total Buildings/Infrastructure & Planning (non-SHP)</i>	168	289	30	259	137	134	127	129	129	254	513
STRATHAM HILL PARK											
Stratham Hill Park Area Plan	25	25	0	25	50	50	50	50	50	25	50
SHP Park-wide Facilities & Playing Field Improvements (SHP)	7	7	0	7	7	7	7	7	7	32	39
Parking Lot & Roadway Replacement/Improvements (SHP)	0	0	0	0	0	0	0	0	0	28	28
Firetower Painting (SHP)	15	0	0	0	0	0	0	0	0	15	15
<i>Total SHP</i>	47	32	0	32	57	57	57	57	57	100	132



**Town of Stratham
2023
version - 12-22-2022
Capital Improvement Program**

Draft Review: 12/5/2022
Planning Board - Consistency with Master Plan: 12/21/ 2022
Select Board Adopted:
X/X/ 2023

(amounts listed in \$1,000s)

PROJECT TITLE	2022 Net	2023	2023 ARPA*	2023 Net	2024	2025	2026	2027	2028	Balance (2019-2022) - estimate through 12-31- 22	Balance + Proposed 2023
TRANSPORTATION/ROADWAYS											
Bike and Pedestrian Transportation System	5	5	0	5	5	5	5	5	5	15	20
Fire Station Parking Lot Paving	15	0	0	0	0	0	0	0	0	45	45
Police Station Parking Lot Paving	12	0	0	0	0	0	0	0	0	36	36
Road Reconstruction Program	145	370	0	370	370	370	370	370	370	3	373
State Roadway/Intersection Capital Projects Participation	25	25	0	25	50	50	50	50	50	75	100
<i>Total Transportation/Roadways</i>	202	400	0	400	425	425	425	425	425	174	574
<i>Total CIP Projects</i>	473	783	30	753	697	696	626	628	628	579	1,326
CAPITAL FUND TRANSFERS										11/30/2022	
Land Conservation Fund	0	0	0	0	0	0	0	0	0	984	984
Heritage Preservation Fund	50	50	0	50	0	0	0	0	0	209	259
Fire Department Capital Reserve Fund	110	110	0	110	110	110	110	110	110	614	724
Radio Communications Capital Reserve Fund	5	0	0	0	15	15	15	15	15	52	52
Highway Department Capital Reserve Fund	125	125	0	125	125	125	125	125	125	485	610
Town Buildings & Grounds Maint. Exp. Trust Fund	0	0	0	0	100	100	100	100	100	336	336
<i>Total Capital Fund Transfers</i>	290	285	0	285	350	350	350	350	350	2,680	3,137
GRAND TOTAL	763	1,068	30	1,038	1,047	1,046	976	978	978	3,259	4,463

* American Recovery and Reinvestment Act (ARPA)

ARTICLE 13: Appropriate Funds to Several Capital Reserve Funds

To see if the Town will vote to raise and appropriate the sum of Two hundred and eighty-five thousand dollars (\$285,000) to be added to the following capital reserve funds previously established with one hundred fifty thousand dollars (\$150,000) to come from the unassigned fund balance and one hundred and thirty-five thousand dollars (\$135,000) to be raised through general taxation.

• Fire Department Capital Reserve Fund	\$110,000
• Historic Preservation Capital Reserve Fund	\$ 50,000
• <u>Highway Vehicle/Equipment Capital Reserve Fund</u>	<u>\$125,000</u>
Total	\$285,000

ARTICLE 14: First Responder Training and ALS Service Contract (EMS Special Revenue Fund)

To see if the Town will vote to raise and appropriate the sum of twenty thousand dollars (\$20,000) for the following purposes:

- | | |
|---|----------|
| • 2023 EMS/EMT/First Responder Training | \$10,000 |
| • 2023 ALS Services Contract | \$10,000 |

and to further authorize the withdrawal of Twenty thousand dollars (\$20,000) from the Stratham Fire Department EMS Special Revenue Fund created for these purposes during the March 17, 2000 Annual Town Meeting and as amended during the March 11, 2005 Town Meeting. No additional funds from general taxation are to be used.

ARTICLE 15: Fire Engine #1 Replacement

To see if the Town will vote to raise and appropriate the sum not to exceed nine hundred and fifty thousand dollars (\$950,000) for the replacement of Fire Engine #1 and to further authorize the withdrawal of two hundred and fifty thousand dollars (\$250,000) from the Stratham Fire Department EMS Special Revenue Fund, created March 17, 2000 and amended March 11, 2005 to include the purpose of purchasing Fire Department vehicles and equipment. The balance will be raised from the Stratham Fair Trust Fund (\$80,000) and the remaining balance not to exceed \$620,000 from the Fire Department Capital Reserve Fund. This special warrant article will be non-lapsing per RSA 32:7, VI and will not lapse until the purchase has been completed, or December 31, 2028, whichever is sooner. No additional funds from general taxation are to be used.

ARTICLE 16: Optional Veterans' Tax Credit (72:28, II)

To see if the Town will readopt the optional Veterans' Tax Credit in accordance with RSA 72:28, II, for an annual tax credit on residential property of \$600.

ARTICLE 17: All Veterans' Tax Credit (72:28-b)

To see if the Town will readopt the All Veterans' Tax Credit in accordance with RSA 72:28-b, for an annual tax credit on residential property which shall be equal to the same amount as the standard or optional veterans' tax credit voted by the Town under RSA 72:28.

ARTICLE 18: Motor Vehicle Registration Fee and Capital Reserve Fund

To see if the Town will vote to collect an additional motor vehicle registration fee of \$5.00 per vehicle for the purpose of supporting a Municipal Transportation Improvement Fund as set forth in RSA 261:153 VI, and further, to vote to establish said fund as a capital reserve fund governed by RSA 35 and to appoint the Select Board as agents to expend from this capital reserve fund for the purposes for which it was established. Proceeds from the Municipal Transportation Improvement Fund are to be used to support eligible local transportation improvement projects as permitted under RSA 261:153 such as public transportation, roadway improvements, signal upgrades, and development of new bicycle and pedestrian paths. The additional fee shall be collected from all vehicles, both passenger and commercial, with the exception of all-terrain vehicles as defined in RSA 215-A:1, I-b and antique motor vehicles or motorcycles as defined in RSA 259:4. (Ballot Vote Required)

ARTICLE 18: Motor Vehicle Registration Fee and Capital Reserve Fund

Proceeds from the Municipal Transportation Improvement Fund are to be used to support eligible local transportation improvement projects as permitted under RSA 261:153 such as public transportation, roadway improvements, signal upgrades, and development of new bicycle and pedestrian paths.

Estimated \$50,000 collected each year.

ARTICLE 19: Establishment of Fees

To see if the Town will vote to adopt RSA 41:9-a, to allow the Select Board to establish or amend fees following a public hearing process. Fees authorized under the section include fees related to regulatory programs adopted by the Town and fees for the use of revenue-producing facilities.

Town Meeting 2023

- Town Election – March 14, 2023. Polls open 7:00 a.m. to 7:00 p.m.
 - Located– Stratham Memorial School
 - Elected Officials
 - Zoning Articles
- Business Session – March 18, 2023 at 9:00 a.m. (Saturday)
 - Located– Stratham Memorial School
 - Remaining Warrant Articles
 - Operating Budget; Capital and Reserve Appropriations; Special Revenue funds
 - Other special articles

Resource Slides

Town of Stratham
FY2023 Proposed Budget
Estimated Tax Impact

Description	Art#	2021 Budget	Art#	2022 Budget	Art#	2023 Proposed	\$ Change	Tax Impact
Operating Budget Appropriations	8	7,889,120	8	8,050,185		8,229,634	179,449	5.08
Capital Improvements Program (CIP)	9	499,000	9	473,000		753,000	280,000	0.46
Capital Improvements funded by other 13&14		132,500	13&14	370,000		-	(370,000)	0.00
Capital Reserve Funds	10	400,000	10	290,000		285,000	(5,000)	0.18
Accrued Benefits Trust	12	15000	12					
Total Appropriations		8,935,620		9,183,185		9,267,634	84,449	5.72
Estimated revenues						(3,700,000)		
EMS Special Revenue Fund				(370,000)			370,000	
Revised Revenues		(3,385,833)		(3,403,007)				
Anticipated Use of Fund Balance		(650,000)		(600,000)		(600,000)	-	-0.37
Use of Fund balance to offset CRF Article		(150,000)		(150,000)		(150,000)	-	-0.09
Net Appropriations		4,749,787		4,660,178		4,817,634	157,456	2.97
Overlay		98,366		43,220		90,000	46,780	0.06
Funding of Veteran's Credits		242,900		280,300		293,200	12,900	0.18
Municipal Tax Effort		5,091,053		4,983,698		5,200,834	217,136	3.21
Assessment Valuation w/ utilities		1,614,602,169		1,620,725,595		1,620,725,595		
(Estimated)Tax Impact		3.15		3.07		3.21		