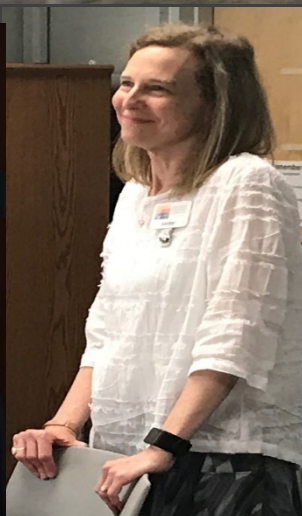
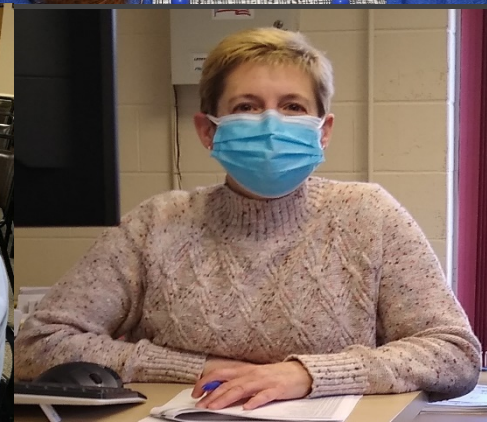
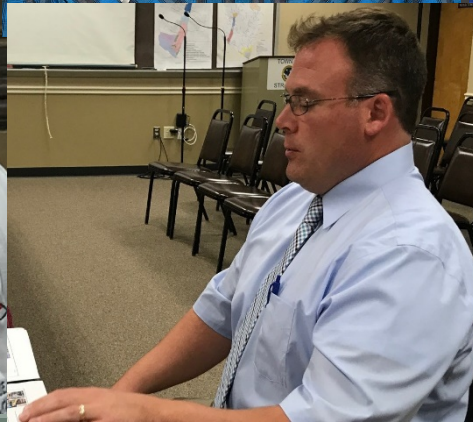


Town Meeting March 27, 2021









In Memoriam: Wallace Stuart





In Memoriam: Rogers Johnson



Article 8

2021 Operating Budget

To see if the Town will vote to raise and appropriate the sum of Seven million eight hundred forty four thousand three hundred twenty-five dollars (\$7,844,325) to defray general town charges for the ensuing year. This article does not include appropriations contained in special or individual articles addressed separately.



Town Services in Context

For each tax dollar, \$0.18 funds Town services



\$0.18
Town

\$0.05
County

\$0.66
Local Education

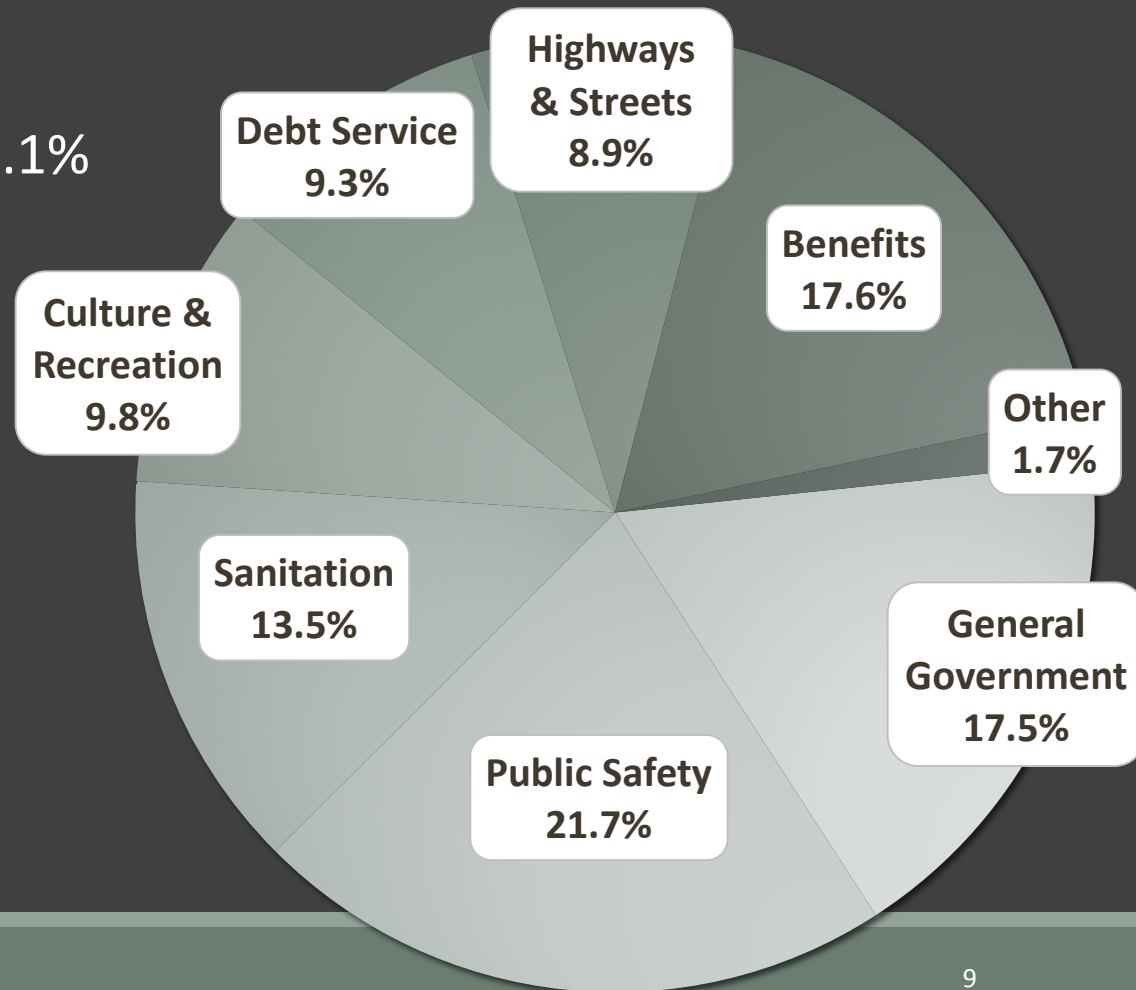
\$0.11
State Education



2021 Operating Budget:

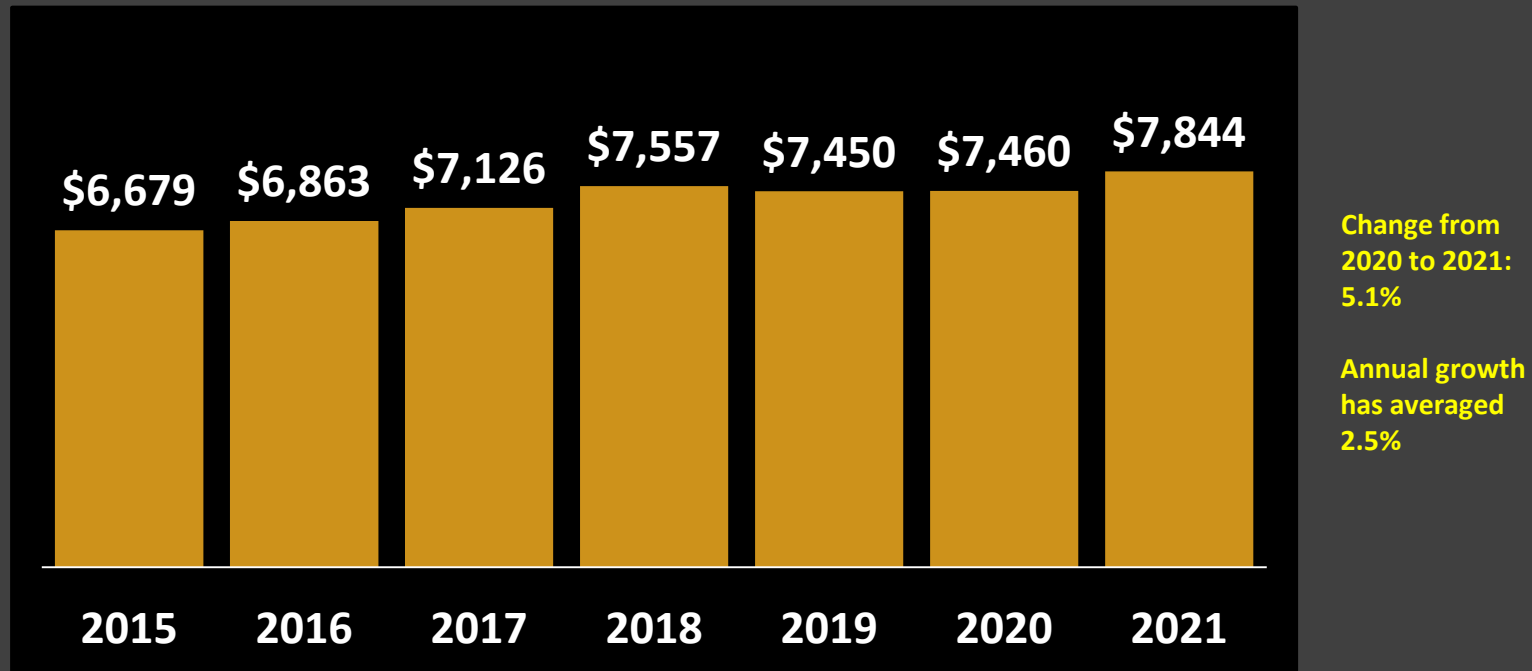
Total \$7,844,325

Increase of \$384,176 or 5.1%





Operating Budgets Over Time



- The budget totals do not include Capital Improvement Plan appropriations



2021 Budget Drivers - Increases

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



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 (\$76,000 annually and over \$450,000 for the 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



Health Insurance Benefit – Changes in 2021

1. Introduced deductible plans
 - bi-weekly premium savings to the employees and Town
2. Linked premium cost sharing to health plan choice
 - incentivized movement to new deductible plans

This year's health insurance line item is \$53K less than last year.



General Fund Revenues – decrease over 2020

Description	2020	2021	Change
Interest and penalties on taxes	41,000	56,000	15,000
Licenses, Permits & Fees	2,033,684	2,094,155	60,471
State Sources	615,230	499,000	(116,230)
Charges for Services	284,702	261,800	(22,902)
Miscellaneous/transfers	181,514	125,275	(56,239)
Total	3,156,130	3,036,230	(119,900)

State revenues are projected to be less than in 2020

COVID-19 related impacts:

- Rooms & Meals (\$57.5K)
- Highway Block Grant (\$11K)
- Municipal Aid (\$45K) – only included in the State's 20/21 budget

2021 – Estimated Tax Impact

Article #	Description	2020	2021	Change	Tax Impact
8	Operating Budget	7,460,149	7,844,325	384,176	4.89
	Estimated revenues	<u>(3,156,130)</u>	<u>(3,036,230)</u>	<u>119,900</u>	<u>(1.89)</u>
	Net Budget	4,304,019	4,808,095	504,076	3.00
9	Capital Improvements Program	504,000	499,000	135,000	0.31
10	Capital Reserve Funds (CRF)	457,000	400,000	(57,000)	0.25
11	Additional Police Officer	0	44,795	44,795	0.03
12	Accrued Benefits Liability Exp. Trust	0	15,000	15,000	0.01
	Anticipated Use of Fund Balance	(395,000)	(650,000)	(255,000)	(0.41)
	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	5,210,090	386,871	3.22
	Tax Impact	3.09	3.25	0.16	5.2%

Article 9

Capital Improvements Program

To see if the Town will vote to raise and appropriate the sum of Four hundred ninety-nine thousand dollars (\$499,000) to implement the Capital Improvements Program for 2021 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 five (5) years from this appropriation per NH RSA 32:7 (VI).



ARTICLE 9:

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
Total	\$364,000	\$499,000	\$135,000

CIP 2021: PFAS Response and Remediation

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

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



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 (which is nearing final completion at the preparation of this CIP) found high levels of PFAS chemicals in monitoring wells installed the Town's Fire Station and confirmed the source of the contamination. Following the report submittal, the Town will be working with NHDES on next steps for mitigation and addressing the long-term solution to the contamination which affects several properties in the Town Center area, along College Road and Portsmouth Avenue. Funds are identified in this plan to further respond including engineering and costs for mitigation. Out year funding is estimated and intended to reflect ongoing maintenance needs of deployed systems. Over the course of 2021, more will be known about additional costs the Town will be required to incur as well as what state funding will materialize to assist various municipalities in this situation.

Useful Website Links

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



	2021	2022	2023	2024	2025	2026	Balance (2017-2020)	Balance + 2021 Proposed
General Fund	75	65	25	25	25	25	40	115

CIP 2021: Road Reconstruction Program

Category	Transportation/Roadways
Project Location	Town-wide
Project Type	Construction
Impact on Operating Budget	Negligible

Evaluation Criteria	Satisfy
Identified in Planning Document or Study: 2017 pavement condition analysis	Y
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	Y
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	



Description: Each year the town invests a significant amount of funds to ensure roadways, shoulders and associated drainage are maintained at a consistently high level. Regular and deep investment in this roadway infrastructure prevents the need for extensive and expensive rebuilding. This funding in the capital plan is in conjunction with annual paving preservation funds in the DPW operating budget. This level of investment is informed by a 2017 pavement condition analysis. The 2021 funding level will be combined with unexpended funds from a previous year.

Useful Website Links

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



	2021	2022	2023	2024	2025	2026	Balance (2017-2020)	Balance + 2021 Proposed
General Fund	235	370	370	370	370	370	197	432

Article 10

Appropriate Funds to Several Capital Reserve Funds

To see if the Town will vote to raise and appropriate the sum of Four hundred thousand dollars (\$400,000) 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 Two hundred fifty thousand dollars (\$250,000) to be raised through general taxation.



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
Total	\$457,000	\$400,000	\$(57,000)

Article 11

Appropriate Funds for an Additional Police Officer

To see if the Town will vote to raise and appropriate the sum of Forty-four thousand seven hundred ninety-five dollars (\$44,795) for the purpose of hiring an additional full-time police officer for the Town of Stratham. Said sum includes pay and benefits for six (6) months of 2021 (the 12-month total annualized cost is \$89,590). If approved, the amount raised will be incorporated into the police department pay and personnel administration budgets for accounting purposes.

Article #11: Full-Time Police Officer Supporting Criteria

OFFICER SAFETY

There are a total of 76 scheduled hours per week with only one (1) patrol officer on duty

Overnight shift there is a single officer from 2am-6am

Day shift there is a single officer 48 hours per week

COMPARISON ANALYSIS

The median ratio across the United States is 2.2 per 1,000

Nationwide with a population of under 10,000, the rate of sworn officers was 2.4 per 1,000 inhabitants.

In the New England region with a population under 10,000, the rate of sworn officers was 3.8 per 1,000 inhabitants

In the State of New Hampshire, the police to population per 1,000 is 2.2 officers.

Currently, Stratham has a 1.45 officer to population ratio per 1000

EXISTING SERVICE GAPS

Increasing Call Volume and Time on Task - Our officers become more reactive than proactive, spending less time interacting with the community, as well as being proactive in neighborhood checks and targeted traffic enforcement.

Mutual Aid – Stratham officers respond to approximately 120 mutual aid requests per year in neighboring communities, which means the Town of Stratham is left uncovered or undermanned.

Traffic Enforcement- As much as we try to target high traffic areas, our current manpower does not allow us to monitor these areas for lengthy blocks of time.

Article 12

Appropriation for
the Accrued
Benefits Liability
Expendable Trust

To see if the Town shall vote
to appropriate Fifteen
thousand dollars (\$15,000)
to be deposited into the
Accrued Benefits Liability
Expendable Trust.

Article 13

Raise and
Appropriate from
the 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:

2021 EMS/EMT/First Responder Training	\$10,000
2021 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 14

Raise and
Appropriate from
the EMS Special
Revenue Fund:
Equipment

To see if the Town will vote to raise and appropriate the sum of One hundred twelve thousand five-hundred dollars (\$112,500) for the following purposes:

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

and to further authorize the withdrawal of One hundred twelve thousand five-hundred dollars (\$112,500) 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

Lapse of
Automated
Curbside
Collection
Funding

To see if the Town shall vote to lapse the 2019 appropriation of \$365,000 (Warrant Article #14) intended to fund a transition to a curbside collection program. Lapsed funds become part of the Town's unassigned fund balance.



TOWN MEETING 2021

Meeting Close

THANK YOU
and
HAPPY
RETIREMENT

Joyce
Charbonneau

