

# Town Meeting March 12, 2022

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# Dedication: Florence Chisholm Wiggin

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# In Memoriam: Bob O'Sullivan

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## Article 12

### 2022 Operating Budget

To see if the Town will vote to raise and appropriate the sum of eight million fifty thousand one hundred and eighty-five dollars (\$8,050,185) to defray general town charges for the ensuing year. This article does not include appropriations contained in special or individual articles addressed separately.





# Budget Goals 2022

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1. Limit the operating budget increase and minimize overall appropriations.
2. Ensure adequate staffing & maintain competitiveness
  - maintain existing high quality services
  - ensure progress on our Master Plan goals and priorities
  - proactively address natural attrition in the organization
3. Deploy American Rescue Plan Act “ARPA” to strengthen the Town’s financial position.



# Budget Documentation



## TOWN OF STRATHAM

INCORPORATED 1716  
10 BUNKER HILL AVENUE • STRATHAM NH 03885  
VOICE (603) 772-7391 • FAX (603) 775-0517

### 2022 Town of Stratham

#### Preliminary Budget Summary

January 5, 2022

#### Overview

This summary provides an overview of the Preliminary 2022 Operating Budget for the Town of Stratham. This document summarizes initial budget development guidance from the Select Board, describes the budget allocations by function, identifies and explains budget "drivers" leading to year over year changes, and provides context for budget change over time.

The Preliminary 2022 Operating Budget is \$8,050,185, which is a 2.04% (\$161,065) increase over 2021. In keeping with guidance from Select Board, this budget does not include any new programs.

The Preliminary Budget does not represent a Select Board recommended or proposed budget at this time. This document is a starting point for the Select Board's consideration along with the Town Moderator-Appointed Budget Advisory Committee. Following joint deliberations on this preliminary budget, the Select Board will finalize a budget for the Town Warrant and Town Meeting on Saturday March 12, 2022.

#### Budget Guidance from Select Board

Our budget building process began with identifying strategies and guidelines to facilitate departmental budget development:

1. Limit the operating budget increase to no more than 3% increase over the previous year. The Board asked the departments to be cognizant of uncertainties associated with the pandemic environment and anticipated ongoing economic pressures on Stratham residents resulting from inflation and overall uncertainty.

2. Ensure adequate staffing to perform needed services. This includes maintaining existing high quality services, ensuring progress on our Master Plan and proactively addressing natural attrition in

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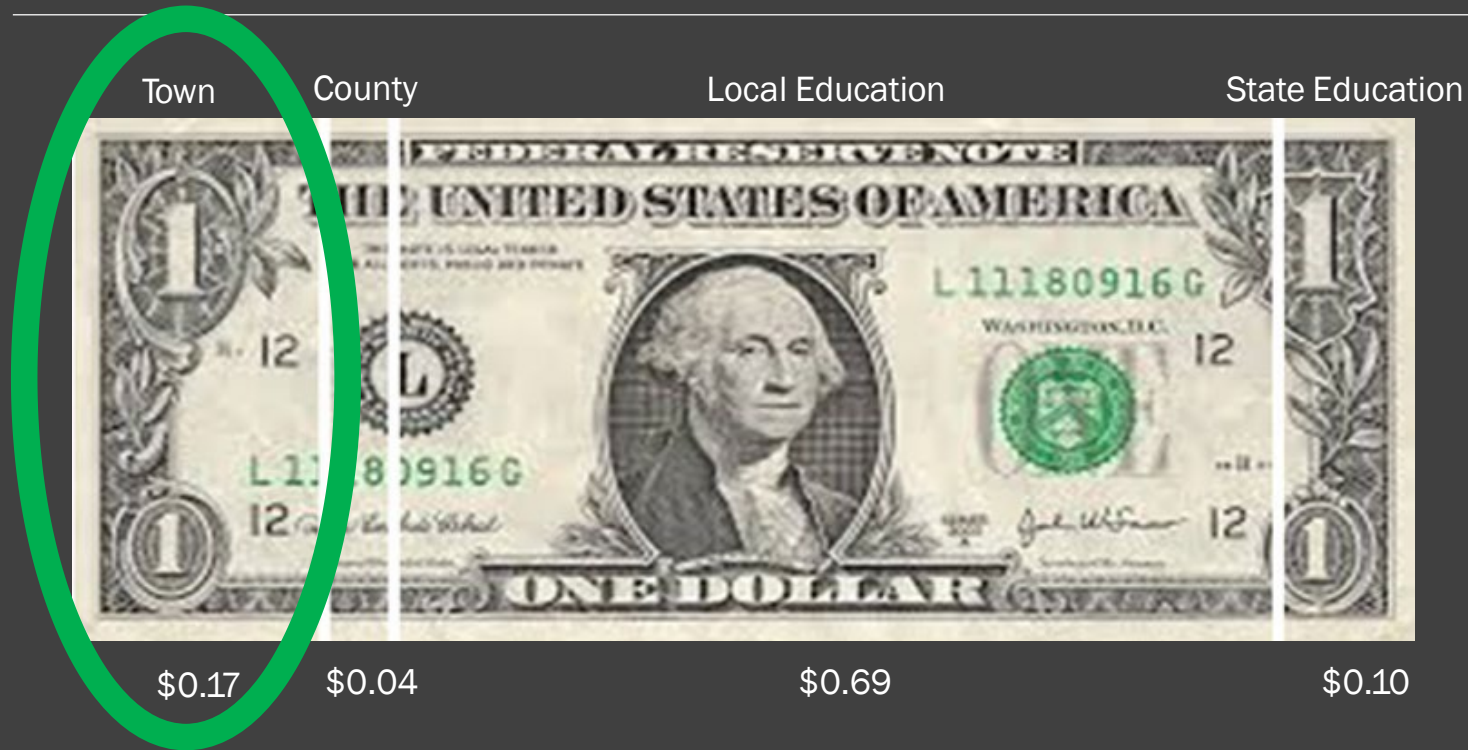
PRELIMINARY BUDGET Jan 5 2022	Budget 2020	Actual 2020	% Budget to Actual	Budget 2021	YTD 11/30/21 Actual 2021	Proposed Budget 2022	\$ change	% Change over 2021 Budget
<b>GENERAL GOVERNMENT</b>								
<b>EXECUTIVE</b>								
<b>Select Board</b>								
100 4130 01 201 Select Board Stipends	12,000.00	12,000.00	100%	12,000.00	0.00	12,000.00	0.00	0%
<b>Administration</b>								
100 4130 02 202 Town Administrator Salary	99,470.00	99,091.13	99.62%	101,459.00	99,119.31	101,459.00	0.00	0.00%
100 4130 02 203 Executive Assistant	47,612.00	44,819.51	94.13%	48,564.00	46,572.94	48,564.00	0.00	0.00%
100 4130 02 204 Supplies	5,500.00	5,262.78	95.69%	5,500.00	5,802.49	5,500.00	0.00	0.00%
100 4130 02 204 Association Dues	9,800.00	9,833.00	98.10%	9,800.00	9,466.00	9,800.00	0.00	0.00%
100 4130 02 208 Contracted services	1,500.00	0.00	0.00%	1,500.00	0.00	1,500.00	0.00	0.00%
100 4130 02 209 Workshops & Training	1,750.00	0.00	0.00%	1,750.00	530.00	1,750.00	0.00	0.00%
100 4130 02 216 Advertising	2,000.00	81.10	4.06%	2,000.00	4,732.57	2,000.00	0.00	0.00%
100 4130 02 224 Meetings & Meals	3,500.00	1,275.42	36.30%	3,500.00	4,025.49	4,000.00	500.00	14.29%
100 4130 02 225 Mortgage	1,000.00	1,384.89	138.49%	1,250.00	246.21	500.00	(750.00)	-60.00%
100 4130 02 230 Fuel-Ex	300.00	18.00	6.00%	300.00	0.00	250.00	(50.00)	-16.67%
100 4130 02 231 Postage	12,000.00	12,849.03	107.08%	12,000.00	9,757.10	12,000.00	0.00	0.00%
100 4130 02 245 Town Report	3,750.00	5,625.00	96.67%	3,750.00	3,903.00	3,500.00	(250.00)	-6.67%
100 4130 02 317 Service Contract (copier)	1,750.00	6,612.40	377.85%	6,504.00	6,016.20	6,500.00	(4.00)	-0.06%
100 4130 02 318 Fleet Equipment	0.00	180.15	new	0.00	0.00	200.00	200.00	200.00%
100 4130 02 319 Background Checks	750.00	96.50	12.87%	500.00	225.00	500.00	0.00	0.00%
100 4130 02 328 Town Meeting	0.00	26,028.00	new	1,000.00	0.00	1,000.00	0.00	0.00%
100 4130 02 388 COVID expenses	new	0.00	0.00%	0.00	0.00	0.00	0.00	0.00%
<b>TOTAL EXPENSES</b>	<b>190,682.00</b>	<b>211,067.34</b>	<b>110.69%</b>	<b>199,377.00</b>	<b>184,422.57</b>	<b>198,823.00</b>	<b>(10,548.00)</b>	<b>-5.29%</b>

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# Town Services In Context





# Town Services In Context



Public Works

Curbside Collection

Police

Fire

Emergency Medical  
Services

Library

Town Clerk

Building Inspection

Planning & Assessing

Salaries and Benefits

Town Administration

Parks & Recreation

Cemeteries

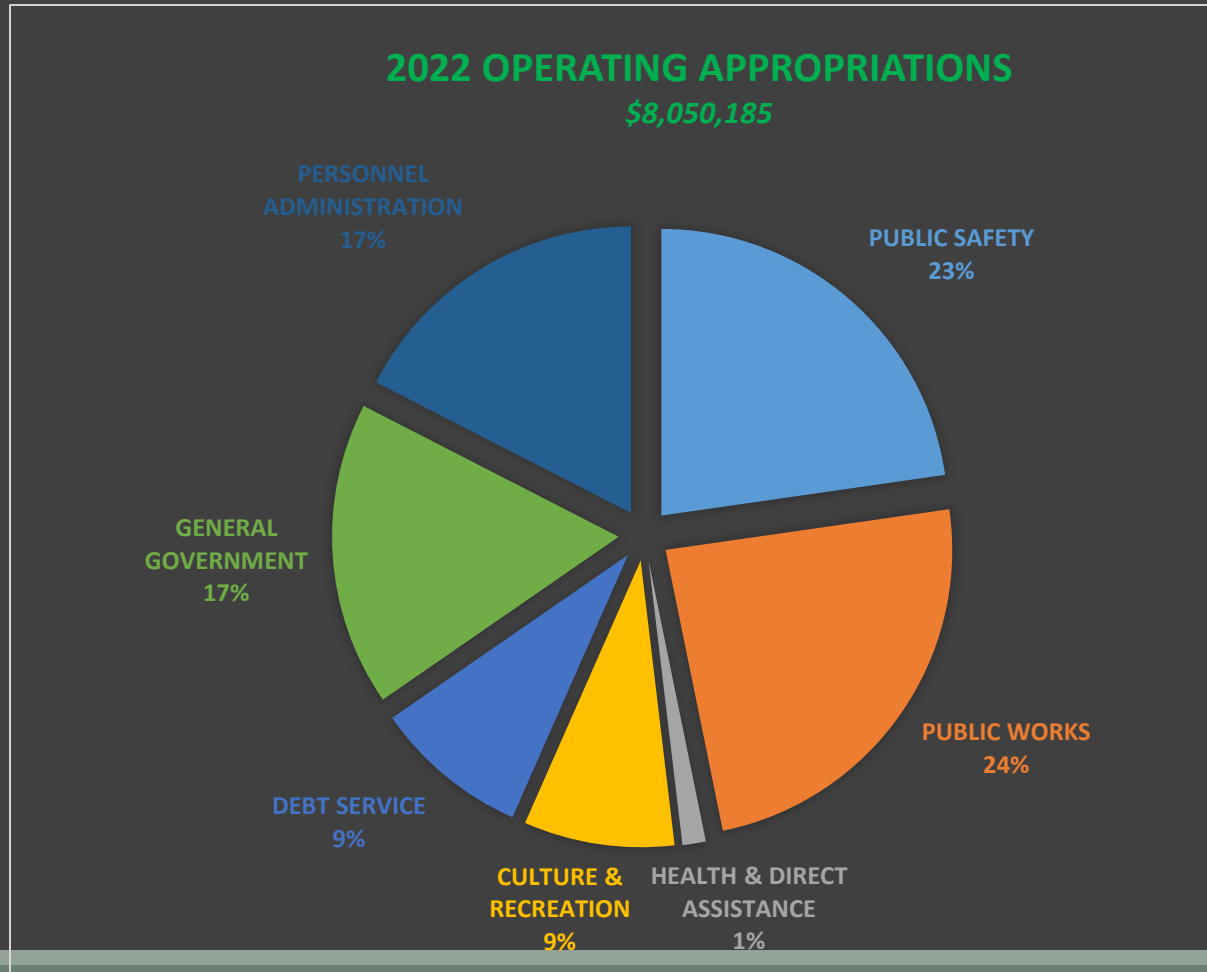
Emergency  
Management

Transfer Station

Debt Service



# Spending by Function

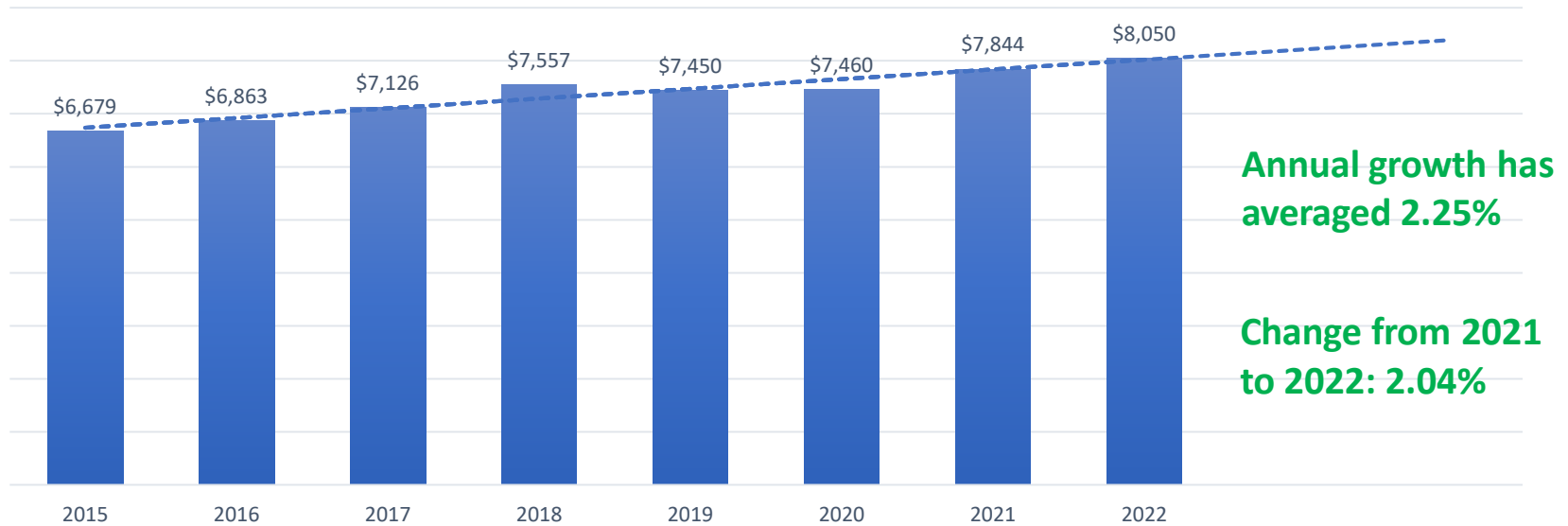






# Operating Budgets Over Time

Gross Operating Budgets Over Time





# 2022 Estimated Tax: \$3.15

Article #	Description	2022	Tax Impact
12	Operating Budget	8,050,185	4.99
	Estimated revenues	<u>(3,385,833)</u>	<u>(2.10)</u>
	Net Budget	4,664,352	2.89
13	Capital Improvements Program	473,000	0.29
14	Capital Reserve Funds (CRF)	290,000	0.18
17	Veterans Tax Credit Article	30,000	0.02
	Anticipated Use of Fund Balance	(650,000)	(0.40)
	Funding of Veteran's Credits	273,200	0.15
	Overlay (abatements)	<u>41,462</u>	<u>.02</u>
	Net Appropriations	5,092,014	3.15
	Tax Impact		\$3.15



# 2022 Estimated Tax: \$3.15

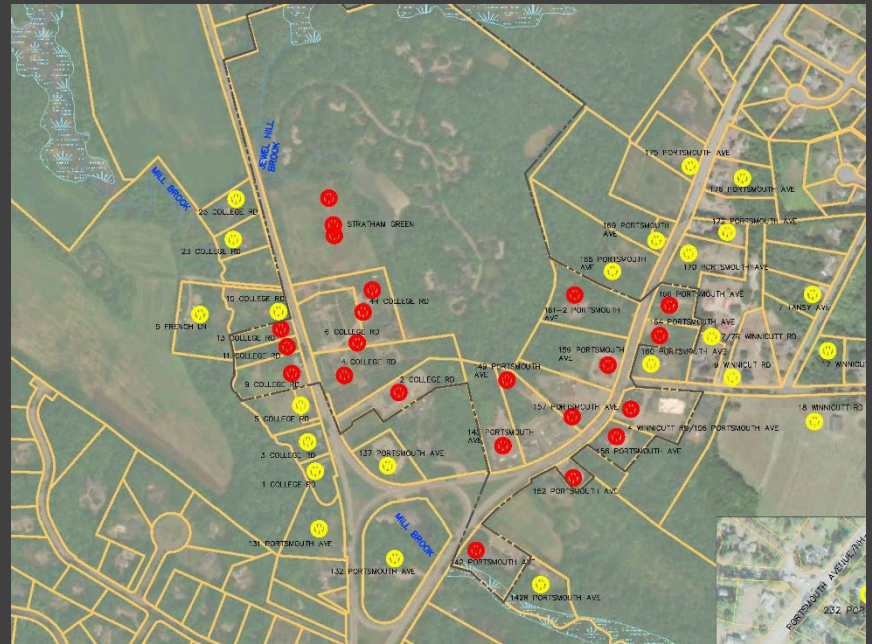
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	2019*	2020	2021	2022
Town	3.30	3.09	3.15	<b>3.15</b>

# Our PFAS Challenge

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1. Ongoing and indefinite management
2. Mitigation costs
3. Annual Reporting and Testing
4. Maintenance of Deployed Systems
5. Maintenance and Reporting: \$100,000 to \$200,000 annually
6. Approximately 200 residents impacted at this time



# Water Quality and Stratham

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1. In the 16 Town seacoast region, Stratham makes up 1/3 of the population relying on private drinking water wells (5,000 people out of 16,000)
2. New drinking water standards for Arsenic
3. Other PFAS sites on private property not connected to Town Center



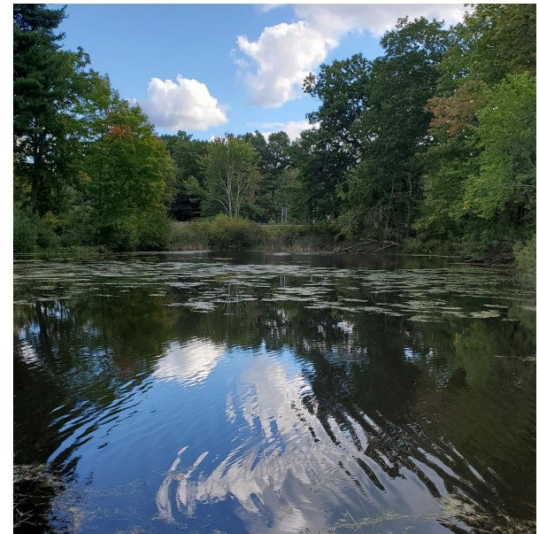




# What we are doing

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1. Grant-funded engineering study to study options for addressing PFAS in Town Center for the long-term.
2. Grant resources to address a significant portion of mitigation costs, but not ongoing maintenance and reporting
3. Education about water quality concerns for private well owners, new regional initiative coming



## Stratham Source Water Protection Plan

Written by: Rockingham Planning Commission  
with assistance from the Town of Stratham  
Funding Provided by: NH Dept. of Environmental Services

September 2021



# Article 13

## Capital Improvements Program

To see if the Town will vote to raise and appropriate the sum of Four hundred and seventy-three thousand dollars (\$473,000) to implement the Capital Improvements Program for 2022 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).



# Capital Improvements Program

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Description	2021	2022	Change
Equipment & Vehicles	44,000	44,000	0
Information Systems	20,000	12,000	(8,000)
Buildings/Infrastructure/Planning	136,000	168,000	32,000
Stratham Hill Park	7,000	47,000	40,000
Transportation/Roadways	292,000	202,000	(90,000)
<b>Total</b>	<b>499,000</b>	<b>473,000</b>	<b>(26,000)</b>

## CIP 2022: Stratham Hill Park Area Plan

Category	Stratham Hill Park
Project Location	Stratham Hill Park
Project Type	Rehabilitation
Impact on Operating Budget	Negligible

Evaluation Criteria	Satisfy
Identified in Planning Document or Study: Master Plan (2019)	Y
Improves Quality of Existing Services	Y
Provides Added Capacity to Existing Services	
Addresses Public Health or Safety Need	
Reduces Long-Term Operating Costs	
Alleviates Substandard Conditions or Deficiencies	
Provides Incentive to Economic Development	
Responds to Federal or State Requirement	
Eligible for Matching Funds with Limited Availability	Y



**Description:** This project will result in the development of the Stratham Hill Park Area Plan, a planning and design tool to guide future investments in this invaluable public asset and gift to the people of Stratham. The Park is the site of a number of uses, multiple parcels, many structures and a layout designed to accommodate a variety of uses. The infrastructure of the park is aging and requires investment. Given the site's existing physical needs, new and evolving uses, and other opportunities this plan will guide near and longer-term investments in accordance with an overall strategy. This project will pursue a site specific plan benefiting from the input from the public, user and advocacy groups, and various Boards & Commissions of the Town.

Examples of work to be carried out in include:

1. Build on the work of the SHP Trail Management Advisory Committee and implement Select Board adopted recommendations.
2. Create an existing conditions and utilities plan
3. Develop a future vision and concept plan for the Park
4. Implement a phased improvement plan reflective of the Plan

### Useful Website Links

- <https://www.strathamnh.gov/planning-zoning-department>



	2022	2023	2024	2025	2026	2027	Balance (2018-2021)	Balance + 2022 Proposed
General Fund	25	50	50	50	50	50	0	25

## CIP 2022: 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 confirmed the source of the contamination. A Remedial Action Plan (RAP) established appropriate mitigation measures for affected property owners in the Town Center area, along College Road and Portsmouth Avenue and as a result the Town installed filtration systems at individuals properties in 2021. The RAP also became the basis of a Groundwater Management Permit (GMP), which outlines the Town's monitoring and reporting responsibilities for a five-year period, after which it is renewed following review. The Town is eligible for State PFAS Mitigation Grant Funds and intends to recoup expenses for at least the installation of PFAS systems. Going forward it is likely the Town will need to plan on funding engineering, testing and reporting costs associated with the GMP requirements.

### Useful Website Links

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



	2022	2023	2024	2025	2026	2027	Balance (2018-2021)	Balance + 2022 Proposed
General Fund	75	75	75	75	75	75	55	130



# Article 14

## Capital Reserve Funds

To see if the Town will vote to raise and appropriate the sum of Two hundred and ninety thousand dollars (\$290,000) 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 forty thousand dollars (\$140,000) to be raised through general taxation.



# Capital Reserve Funds (CRF)

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Description	2021	2022	Change
Land Conservation	0	0	0
Heritage Preservation Fund	50,000	50,000	0
Fire Department	110,000	110,000	0
Radio Communications	15,000	5,000	(10,000)
Highway Department	125,000	125,000	0
Town Buildings & Grounds Maintenance	100,000	0	(100,000)
<b>Total</b>	<b>400,000</b>	<b>290,000</b>	<b>(110,000)</b>

# Capital Reserve Funds

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## Goals for CRF Funds

1. Plan for future large scale capital expenditures
2. Allow for timely replacement without “spikes” in the tax rate
3. Ensure equipment is replaced based on life-cycle
4. Maintain consistent service and avoid out-of-service time

## Article 15

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:

2022 EMS/EMT/First Responder Training	\$10,000
2022 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 16

Raise and  
Appropriate from  
the EMS Special  
Revenue Fund:  
Equipment

To see if the Town will vote to raise and appropriate the sum of three hundred and fifty thousand dollars (\$350,000) for the following purposes:

Replacement of Ambulance #2	\$350,000
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and to further authorize the withdrawal of three hundred and fifty thousand dollars (\$350,000) 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.





# Appropriate from the EMS Special Revenue Fund

## • Replacement of Ambulance #2

\$350,000

- 2008 Ambulance (15 years old when replaced)
- Increased out of service time and maintenance costs
- Replace with same layout as Ambulance 1
  - Provide 4-wheel drive ambulance
  - Equipment locations will be the same
  - Heavier chassis to support longer life cycle and increased use.
- Funded 100% from the Ambulance Account



## Article 17

Raise the Service-  
Connected Total  
Disability Tax  
Credit

To see if the Town will vote to modify the Tax Credit for Service-Connected Total Disability in the Town of Stratham, in accordance with RSA 72:35 from its current tax credit of \$2,000 per year to \$4,000 per year.



# Service-Connected Total Disability Tax Credit

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- Change in state law (RSA 72:35) permits credits up to \$4,000
- Previous credit in Stratham was voted to be \$2,000 (the previous maximum)
- 15 Stratham residents receive this credit.
- Honorably separated from the military service of the United States and who have a total and permanent service-connected disability, or are a double amputee or paraplegic because of a service-connected injury, are eligible for the tax credit.
- The value of credits would move from \$30,000 to \$60,000.



# TOWN MEETING 2022

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Meeting Close &  
Acknowledgements

THANK YOU  
Joe Lovejoy

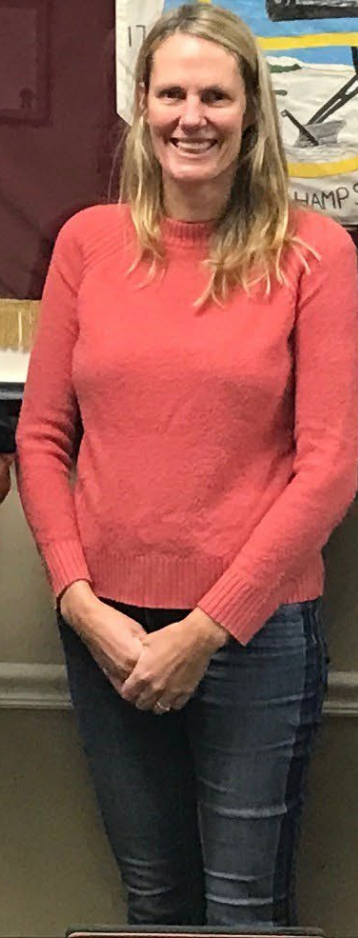
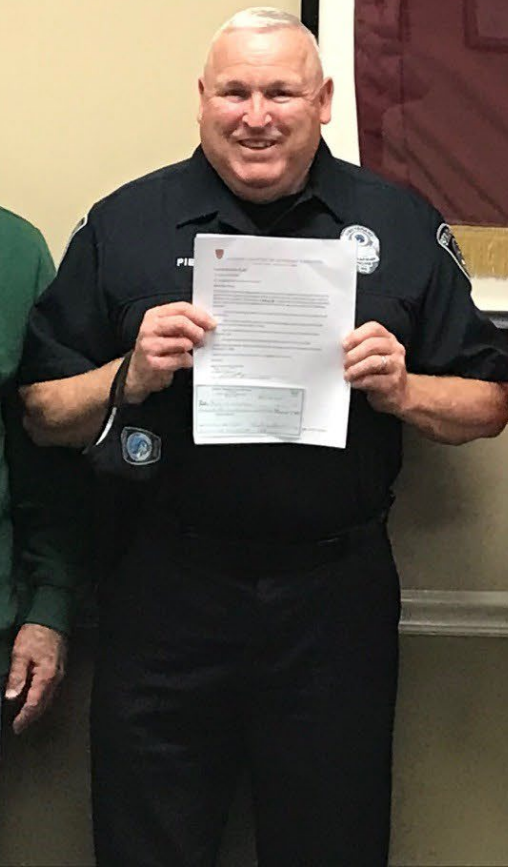
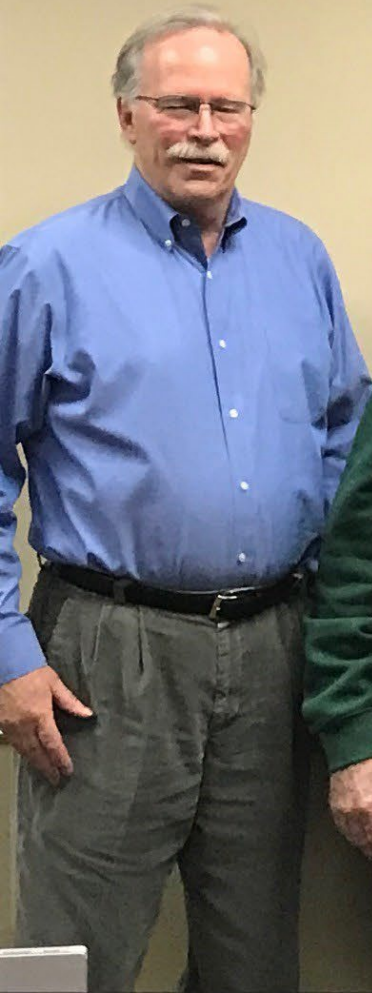
Select Board  
2016-2022



















# Thank you

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Residents of the Town of Stratham

Town Meeting Attendees

Cooperative Middle School and SAU 16 Audio/Tech Services

Election day Volunteers & Election Officials

Town staff

Wiggin Memorial Library for Voter Information Night

Annual Report Contributors

# Town Meeting March 12, 2022

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