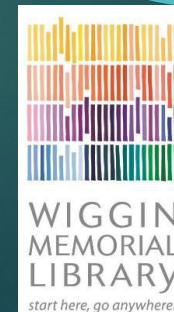


VOTER INFORMATION NIGHT

Wiggin Memorial Library

TOWN OF STRATHAM

MARCH 7, 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
 - ▶ One Petition Article



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Stratham
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Town Meeting

The Select Board encourages residents to use this landing page for information about the Town Meeting in 2024. Meanwhile, information from recent past years' Town Meeting is available below.

TOWN MEETING 2024

- Section under construction - please stay tuned -

- Voter Information Guide
- Town Warrant 2024
- Link to **Candidate information** from Wiggin Memorial Library and Stratham High School
- **Zoning Articles 2 - 10** (March 12th Town Election at Stratham Memorial School)
- **Warrant - Articles 11 - 16** (March 16th Town Meeting Business Session at Stratham Memorial School)
- Article 15 (Submitted by Petition) - See petition details
- Town Administrator David Moore Explains Warrant Articles - YouTube video (coming th February 26th)
- Town Planner Mark Connors Explains 2024 Zoning Articles - YouTube video (coming th February 26th)
- MS-636 (DRA Budget Form)
- 2024 Town of Stratham Budget Summary (and line item budget)
- Capital Improvement Plan Summary - 2024-2029
- Voter Information Night - presentation on Town Meeting articles (to be loaded March 7th)
- 2024 Town Report (look for link by March 1st)

TOWN MEETING INFORMATION

STRATHAMNH.GOV
FEBRUARY 21, 2024



TOWN OF STRATHAM

StrathamNH.GOV

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Town of Stratham

2024 Operating Budget Summary

February 21, 2024

Overview

This summary is an overview of the Select Board recommended 2024 Operating Budget for the Town of Stratham.

The Operating budget totals \$8,482,360, which represents an increase of approximately \$750,972 or 3.3% over FY2023. Other budgetary appropriations include \$678,000 in Capital Improvement Funds (\$15,000 or 2.26% increase over FY2023) and \$250,000 in Capital Funds (\$35,000 or 14% increase over FY 2023).

Together with revenues and credits the total amount to be raised from taxation is \$5,157,160 or 1.39% increase over last year.

This results in an estimated tax rate of \$3.15 (no projected increase in the tax rate). 2024 revaluation year, so, the rate will be much different as it will be based on a new over valuation. However, this rate is projected as if there were to be no revaluation for comparison purposes.

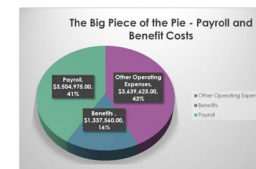
Budget Development Process

Our budget process began with assessing our current year's budget strengths and weaknesses and analyzing reports maintained through the year, and identifying strategies and guidelines.

This year, the Select Board provided guidance hoping to get to a budget that:

Personnel Costs

For FY26, payroll costs total \$3,904,975. When wages are combined with benefits costs—\$5,337,560, which includes NH State Retirement employer contributions, Health Insurance employer premiums and the accompanying employer funded Health Reimbursement Accounts (HRA), Flexible Spending Accounts (FSA), Dental, Short & Long Term Disability, Life Insurance and employer portion of FICA and Medicare taxes, employee compensation constitutes 57% of the General Fund operating budget.



2024 Operating Budget Increases

1. **Salaries and Wages - \$371,260.** This budget reflects various changes to salaries and wages, which are responsive to the strategy of attracting and retaining employees by ensuring the competitiveness of wages. The key areas of payroll adjustments contributing to this figure are:
 - a. 3% annual compensation adjustment for employees
 - b. Increase in hourly rate for rate for response to fire calls.
 - c. Market rate adjustments in several departments, including Public Works
 - d. Introduction of specialized duty stipends in Police department
 - e. Additional part-time hours in the Finance Office

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 15: Petitioned Article

ARTICLE 11: 2024 Operating Budget

- ▶ Total \$8,482,160
- ▶ An increase of \$270,972 or 3.3%



Budget Process & Schedule

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

Town

County

Local
Education

State
Education



Town Services In Context

Town

County

Local
Education

State
Education



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 adult 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+
 - ▶ \$10,000 Preservation grant for the Stratham Historical Society Building



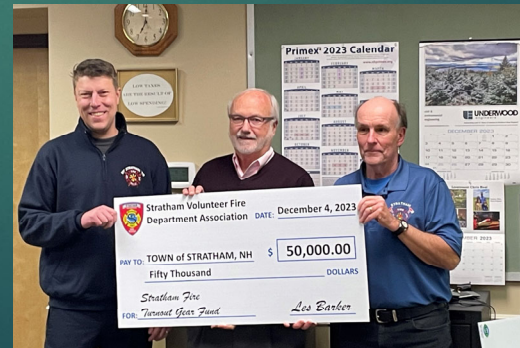
2023 Special Town Meeting
Adopting community power



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

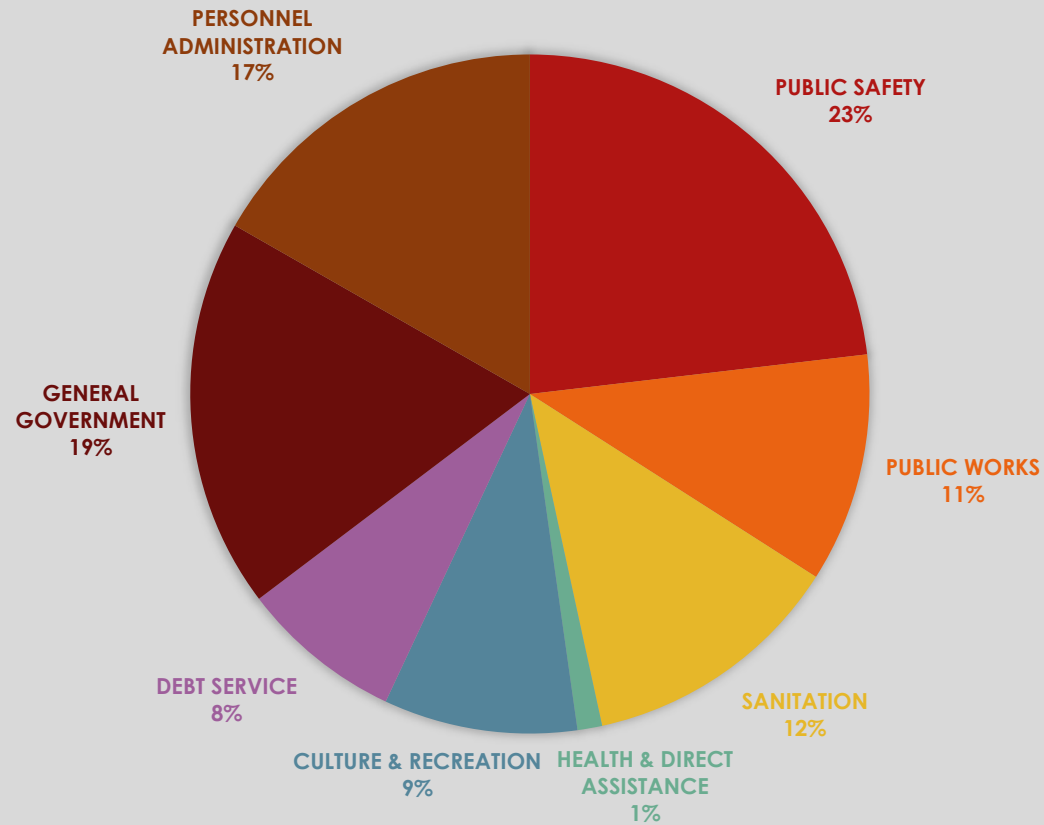


Budget Drivers

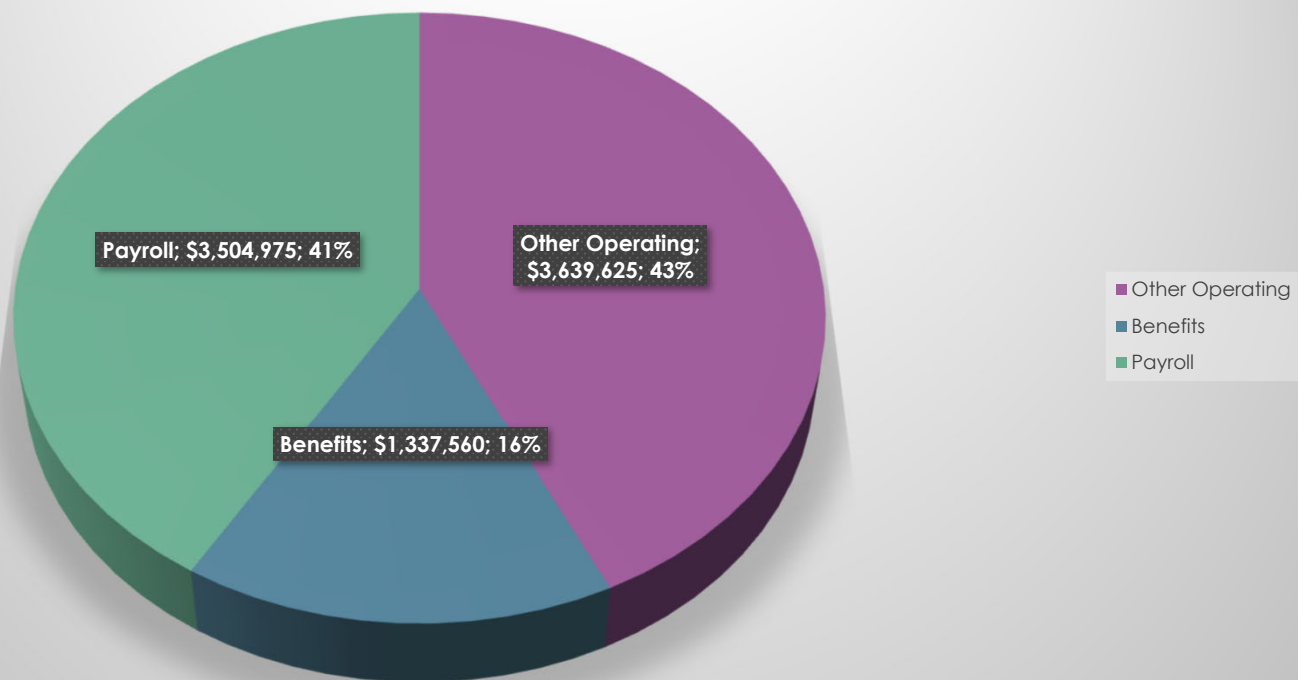
- ▶ 3.3% increase
- ▶ Primary Drivers:
 - ▶ Wage rate adjustments to maintain competitiveness
 - ▶ Annual across the Board adjustment of 3%
 - ▶ Market adjustments – DPW and general government positions
 - ▶ Specialized Duty Incentive in Police Department
 - ▶ Increase in call-out rate for Fire volunteers
 - ▶ Additional part-time hours in Finance Office
 - ▶ Contracted services
 - ▶ Health Insurance premium increase



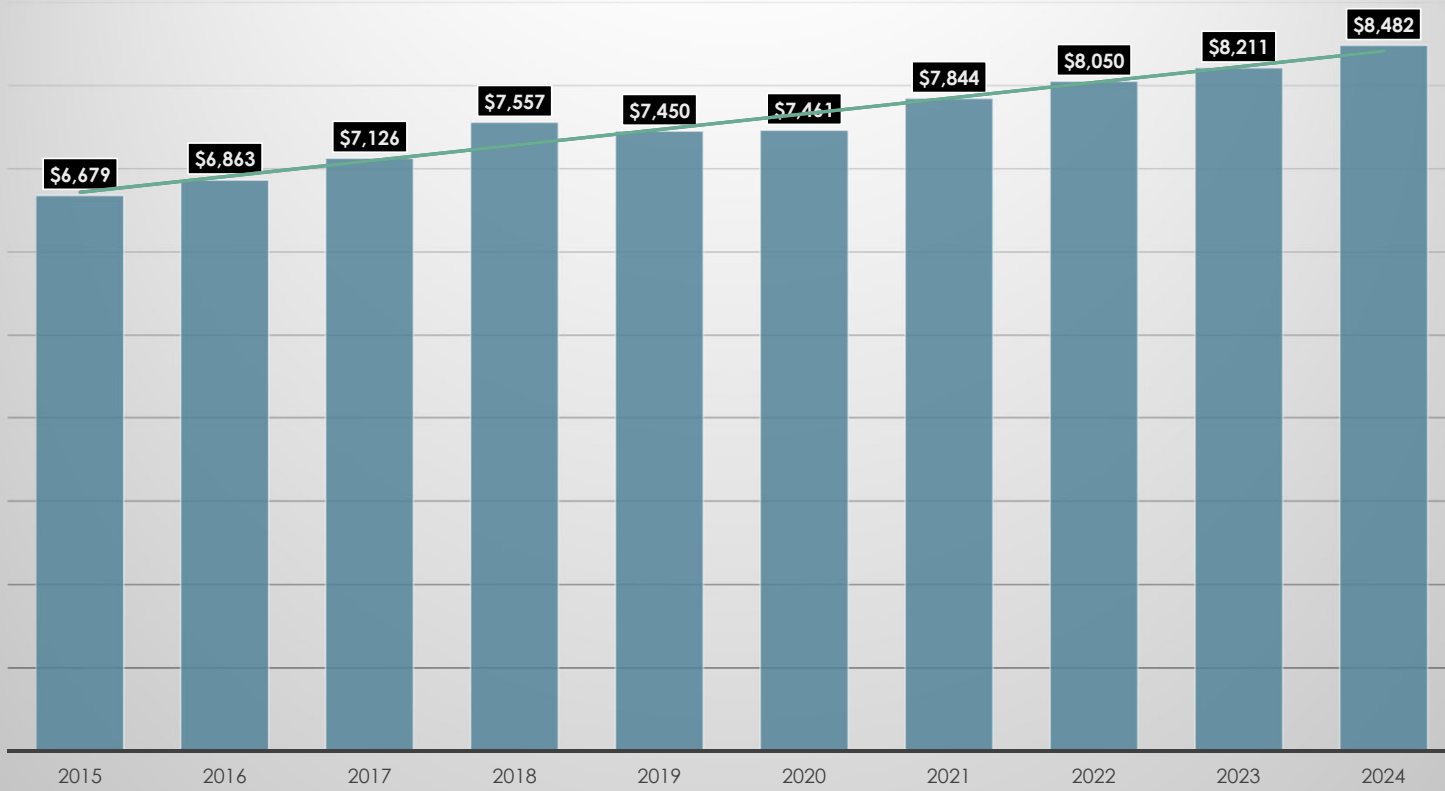
2024 OPERATING BUDGET \$8,482,160



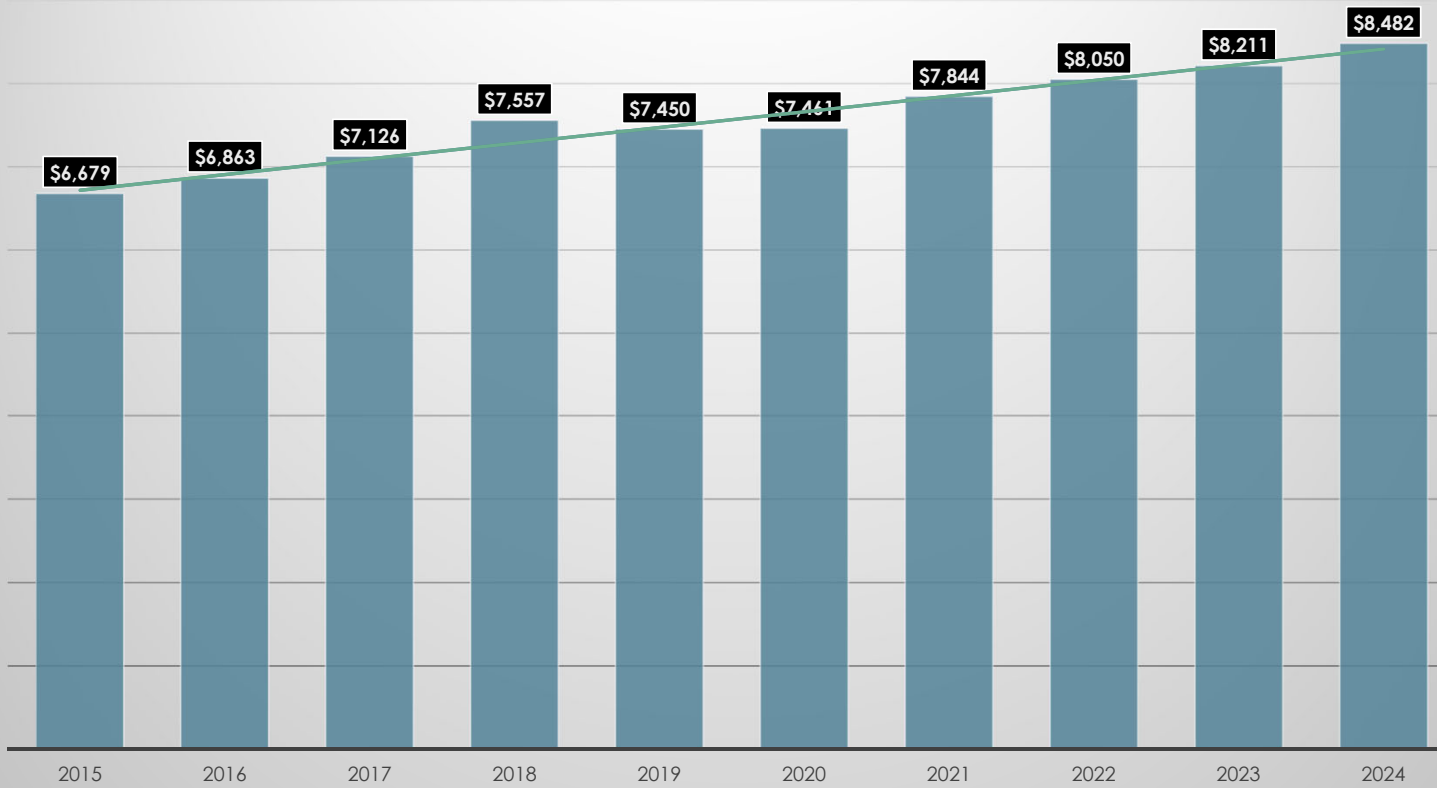
The Big Piece of the Pie - Payroll and Benefit Costs



Annual Operating Budgets Over Time



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:

	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.

Tax Rate Estimation:

Description	Art #	2024 Proposed	Tax
Operating Budget Appropriations	11	\$ 8,482,160	\$ 5.21
Capital Improvements Program (CIP)	12	\$ 678,000	\$ 0.42
Capital Reserve Funds	13	\$ 250,000	\$ 0.15
Accrued Benefits Trust			\$ -
Total Appropriations		\$ 9,410,160	\$ 5.78
<i>minus</i>			
Estimated revenues		\$ (3,954,857)	\$ (2.43)
Anticipated Use of Fund Balance		\$ (750,000)	\$ (0.46)
<i>equals</i>			
Net Appropriations		\$ 4,705,303	\$ 2.89
<i>adjust by</i>			
Overlay		\$ 150,000	\$ 0.09
Funding of Veterans Credits		\$ 276,100	\$ 0.17
Municipal Tax Effort		\$ 5,131,403	\$ 3.15

Tax effort overall - \$5,131,403 (\$71,765 or 1.39% increase over last year)

ARTICLE 12:

Capital Improvements Program (CIP)

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

2024 Town Meeting

Draft Review: 12/13/2023
Planning Board - Consistency with Master Plan: 12/18/2023
Select Board Adopted: 2/5/2024

Capital Improvement Plan (Art. 12)
Capital Reserve Funds (Art. 13)

(amounts listed in \$1,000s)

PROJECT CATEGORY & TITLE	2023	2024 CIP	2024 ARPA*	2024 Net Appropriations	2025	2026	2027	2028	2029	Balance (2020-2023) est. as of 12-31-23	Balance + Proposed 2024
EQUIPMENT & VEHICLES											
Town-wide Workstation Replacements	5	12	0	12	10	7	7	7	7	6	18
Town-wide Technology	7	45	45	0	7	7	7	7	7	0	0
Online permitting software & electronic storage	0	0	0	0	0	0	0	0	0	10	10
Ballot Machine Replacements	0	14	0	14	0	0	0	0	0	0	14
Police Station Solar Array Buyout	5	5	0	5	5	5	0	0	0	15	20
Traffic Control Program	5	5	0	5	5	5	5	5	5	7	12
Shared Town Vehicle Replacement	0	0	0	0	0	0	0	0	0	0	0
Police Cruiser Replacement Program	25	25	0	25	45	47	49	51	53	0	25
<i>Total Equipment & Vehicles</i>	47	106	45	61	72	71	68	70	72	38	99
BUILDINGS											
Library Improvements	20	15	0	15	0	0	0	0	0	23	38
Municipal Center HVAC Replacements	0	75	75	0	0	0	0	0	0	0	0
Election Booths Replacements	15	0	0	0	0	0	0	0	0	0	0
Police Station HVAC Replacements	0	70	70	0	0	0	0	0	0	0	0
<i>Total Buildings</i>	35	160	145	15	0	0	0	0	0	23	38
OTHER INFRASTRUCTURE											
Cemetery Improvements	0	0	0	0	7	0	7	0	7	7	7
Town-wide Parks & Recreation Improvements (non-SHP)	7	0	0	0	7	0	7	7	7	28	28
Public Safety Buildings Improvements	0	0	0	0	0	0	0	0	0	0	0
Stevens Park Pavilion & Facility Improvements	10	125	0	125	0	0	0	0	0	10	135
Parks Parking Lot & Roadway Imps. (non-SHP)	0	0	0	0	0	40	0	0	0	7	7
Open Space & Connectivity Plan Implementation	5	10	0	10	5	10	5	10	10	0	10
<i>Total Other Infrastructure</i>	22	135	0	135	19	50	19	17	24	52	187
STRATHAM HILL PARK											
Gifford Barn Stabilization Project	10	0	0	0	0	0	0	0	0	10	10
SHP Park-wide Facilities & Playing Field Improvements (SHP)	7	7	0	7	7	7	7	7	7	21	28
Firetower Painting (SHP)	0	10	10	0	0	0	0	0	0	15	15
Stratham Hill Park Area Plan	25	0	0	0	50	50	50	50	50	50	50
<i>Total Stratham Hill Park</i>	42	17	10	7	57	57	57	57	57	96	103
TRANSPORTATION/ROADWAYS											
Fire Station Parking Lot Paving	0	75	75	0	0	0	0	0	0	5	5
Police Station Parking Lot Paving	0	0	0	0	0	0	0	0	0	0	0
Road Reconstruction Program	370	350	0	350	370	370	370	370	370	63	413
Bike and Pedestrian Transportation System	0	0	0	0	5	5	5	5	5	10	10
State Roadway/Intersection Capital Projects Participation	0	0	0	0	50	50	50	50	50	75	75
<i>Total Transportation/Roadways</i>	370	425	75	350	425	425	425	425	425	153	503

2024 Town Meeting

Draft Review: 12/13/2023
Planning Board - Consistency with Master Plan: 12/18/2023
Select Board Adopted: 2/5/2024

Capital Improvement Plan (Art. 12)
Capital Reserve Funds (Art. 13)

(amounts listed in \$1,000s)

PROJECT CATEGORY & TITLE	2023	2024 CIP	2024 ARPA*	2024 Net Appropriations	2025	2026	2027	2028	2029	Balance (2020-2023) est. as of 12-31-23	Balance + Proposed 2024
ENVIRONMENTAL & PLANNING											
Stormwater Planning & Grant Match	8	10	0	10	8	8	8	8	8	14	24
PFAS Response and Remediation	105	175	75	100	75	75	75	75	75	2	102
Property Revaluation Expenses	24	0	0	0	20	20	20	20	20	82	82
Master Plan Update & Related Studies	10	0	0	0	10	5	10	5	5	10	10
<i>Total Environmental & Planning</i>	147	185	75	110	113	108	113	108	108	108	218
<i>Total CIP Projects</i>	663	1,028	350	678	686	711	682	677	686	470	1,148
CAPITAL FUND TRANSFERS										12/31/2023	
Land Conservation Fund	0	0	0	0	0	0	0	0	0	976	976
Heritage Preservation Fund	50	0	0	0	0	0	0	0	0	263	263
Fire Department Capital Reserve Fund	110	125	0	125	125	125	125	125	125	59	184
Radio Communications Capital Reserve Fund	0	0	0	0	15	15	15	15	15	53	53
Highway Department Capital Reserve Fund	125	125	0	125	125	125	125	125	125	388	513
Town Buildings & Grounds Maint. Exp. Trust Fund	0	0	0	0	100	100	100	100	100	327	327
<i>Total Capital Fund Transfers</i>	285	250	0	250	365	365	365	365	365	2,066	2,316
GRAND TOTAL CIP & CFR	948	1,278	350	928	1,051	1,076	1,047	1,042	1,051	2,536	3,464

*American Rescue Plan Act

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:

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:

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

Town Meeting 2024



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TOWN OF STRATHAM

MARCH 7, 2024

