

Town of Stratham

March 2, 2021

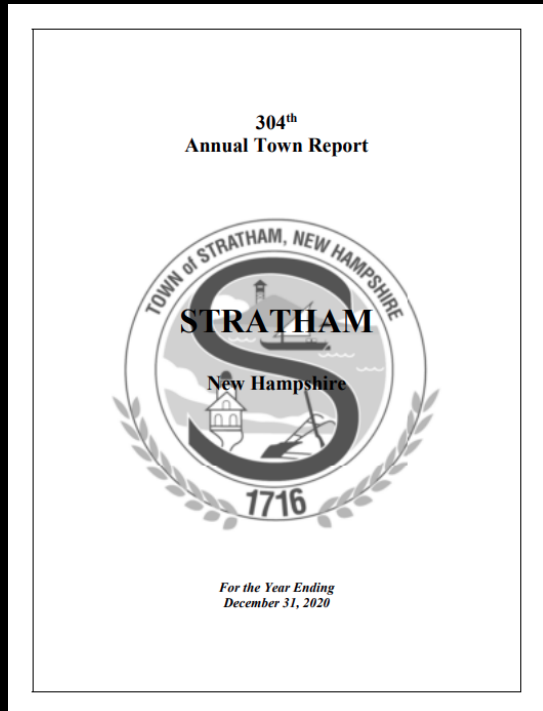
Voter Information Night



Tonight's Presentation

- March 9th Election

- 1 - Election of Officers
- 2 -7 - Zoning Articles

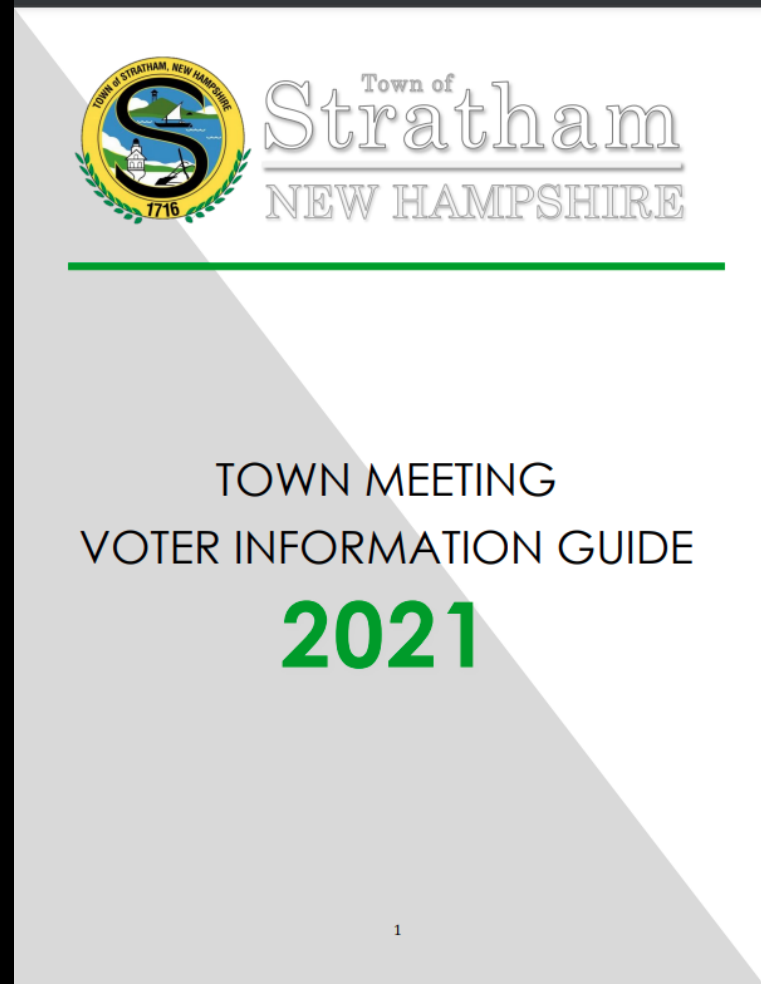
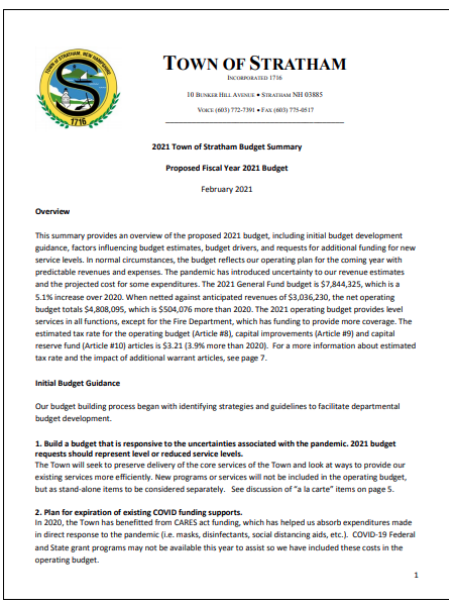


- March 27th Business Session

- 8 – Operating Budget
- 9 – Capital Improvements
- 10 – Capital Reserve Funds
- 11 – Additional Police Officer
- 12 – Accrued Benefits Fund
- 13 – Special Revenue Fund
- 14 – Special Revenue Fund - Equip
- 15 – Lapse a previous appropriation



Voter Information and Resources



ARTICLES 2-7: Zoning Articles

Town Planner
Mark Connors



ARTICLES 2-3:

Gateway Commercial Business District. & Town Center

- Simplifies Gateway Commercial & Town Center zoning language by eliminating standards ties to public water & sewer.
- Consolidates application reviews within Planning Board
- Makes Gateway Zoning more consistent by making the use and dimensional requirements the same across the entire district.
- Allows agriculture by right in the Gateway District
- Allows drive-through services by Conditional Use Permit in Town Center



ARTICLES 4-5:

Table of Uses and Historic Demolition Review

Article 4

- Ensures uses allowed in the Gateway and Town Center Districts are consistent with those listed in the Table of Uses.
- Adds review criteria for light manufacturing uses.

Article 5

- Adds language clarifying permitting requirements and procedures related to the Demolition Review Committee



ARTICLES 6-7: Building Ordinance Amendments

Article 6

- Corrects a statutory reference in the Ordinance

Article 7

- Clarifies that costs associated with necessary third-party reviews are solely the responsibility of the applicant and not the Town.



ARTICLE 8: Operating Budget



TOWN OF STRATHAM

INCORPORATED 1716

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2021 Town of Stratham Budget Summary

Proposed Fiscal Year 2021 Budget

February 2021

Overview

This summary provides an overview of the proposed 2021 budget, including initial budget development guidance, factors influencing budget estimates, budget drivers, and requests for additional funding for new service levels. In normal circumstances, the budget reflects our operating plan for the coming year with predictable revenues and expenses. The pandemic has introduced uncertainty to our revenue estimates and the projected cost for some expenditures. The 2021 General Fund budget is \$7,844,325, which is a 5.1% increase over 2020. When netted against anticipated revenues of \$3,036,230, the net operating budget totals \$4,808,095, which is \$504,076 more than 2020. The 2021 operating budget provides level services in all functions, except for the Fire Department, which has funding to provide more coverage. The estimated tax rate for the operating budget (Article #8), capital improvements (Article #9) and capital reserve fund (Article #10) articles is \$3.21 (3.9% more than 2020). For a more information about estimated tax rate and the impact of additional warrant articles, see page 7.

Initial Budget Guidance

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

1. Build a budget that is responsive to the uncertainties associated with the pandemic. 2021 budget requests should represent level or reduced service levels.

The Town will seek to preserve delivery of the core services of the Town and look at ways to provide our existing services more efficiently. New programs or services will not be included in the operating budget, but as stand-alone items to be considered separately. See discussion of "à la carte" items on page 5.

2. Plan for expiration of existing COVID funding supports.

In 2020, the Town has benefitted from CARES act funding, which has helped us absorb expenditures made in direct response to the pandemic (i.e. masks, disinfectants, social distancing aids, etc.). COVID-19 Federal and State grant programs may not be available this year to assist so we have included these costs in the operating budget.



Budget Process & Schedule

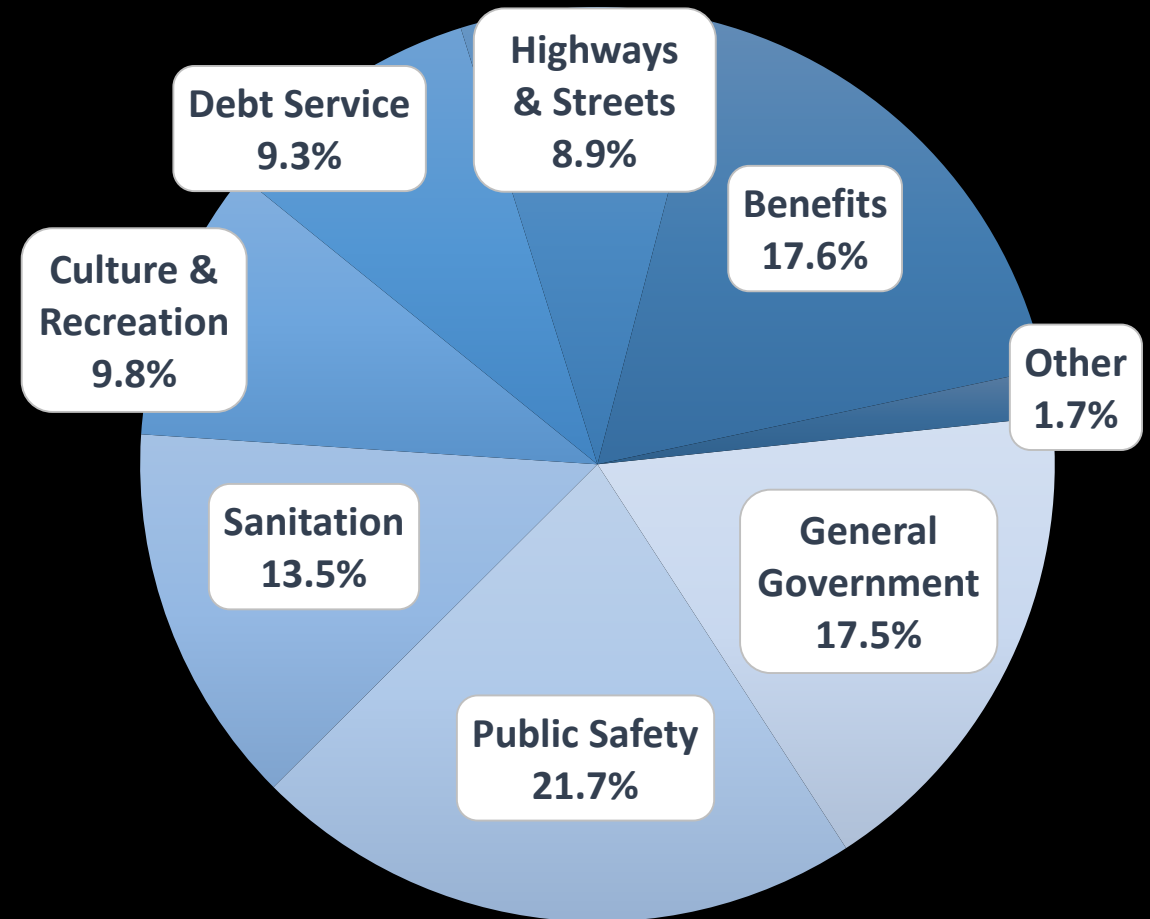
Budget Advisory Committee - Appointed by the Moderator - Makes recommendations to the Select Board

- October – Budget Submissions
- November – Preliminary Budget Developed
- December – Advisory Committee Process
- January
 - Advisory Committee Process
 - Select Board Receives Recommendations and Finalizes
- February – Public Hearing on Warrant
- March – Information Night and Town Meeting

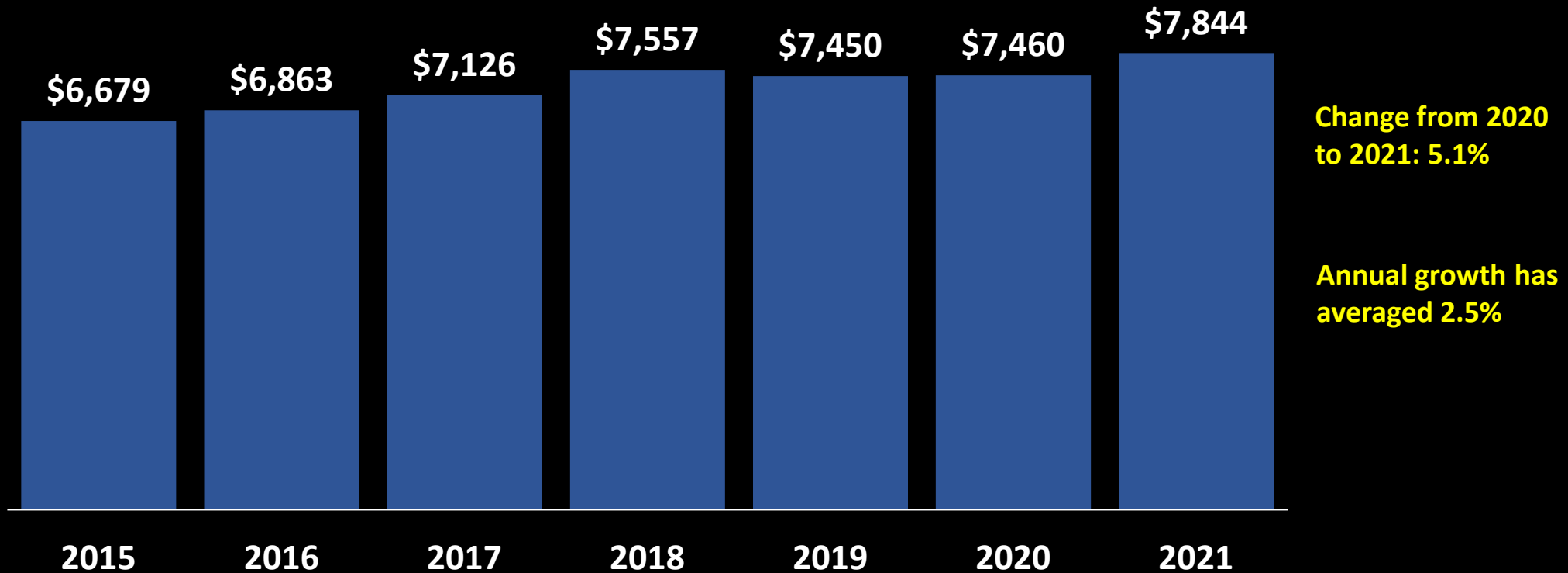


2021 Operating Budget:

- Total \$7,844,325
- An increase of \$384,176 or 5.1%
- For each \$1 in taxes paid; 16 cents goes to Town Services



Operating Budgets Over Time



- The budget totals do not include Capital Improvement Plan appropriations



2021 Budget Drivers - Increases

Description	Amount
Municipal Solid Waste/Recycling	205,227
NH Retirement System contributions	83,861
Fire Dept. – increased coverage	69,706
Pavement Management	34,261
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 (annual and life of 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



2021 Budget Drivers - Decreases

Description	Amount
Health/dental insurance	(52,873)
Summer Program	(50,000)
Debt service interest	(25,744)
Total	(128,617)



Health Insurance Benefit – Changes in 2021

In 2021, the following changes were made to the Town's health insurance benefit:

1. Introduction of Deductible Plans – offering bi-weekly premium savings to the employees and the Town
2. Premium cost sharing is linked to health plan choice, incentivizing movement to new deductible plans

The changes above resulted in savings of \$70K



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 State 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	364,000	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%



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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

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



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>



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



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ARTICLE 10: 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)



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ARTICLE 11:

Funds for an Additional Police Officer

Stratham Police Chief

Anthony King



STAFFING REQUEST: (1) Full-Time Officer

Based on the findings of the provided Staffing Allocation Report it is recommended that the Stratham Police Department hire one full-time officer in 2021 and another full-time officer in 2022.

COST:

- One full-time police officer at six months - \$44,795
- *Annualized cost* - \$89,590
- Costs include: wages, holiday pay, uniforms taxes & payroll benefits
- Article #11 equals \$.03 added to the estimated rate

RATIONALE:

- Officer Safety
- Existing Gaps in Responding to Community Needs
- Comparison Analysis (National, State, Regional, Workload)



Officer Safety:

- **Town Coverage:** Currently, there are a total of **(76) scheduled hours per week with only one patrol officer on duty covering the entire Town.**
- **Midnight Shifts:** The overnight hours of 2am-6am are staffed with a single officer totaling (28) hours per week. An officer requiring assistance would be accomplished through use of mutual aid which could take a substantial amount of time, or not occur entirely based on another agency's availability/manpower.
- **Day Shifts:** The day shift is scheduled with a single officer from 6am-4pm, except for Thursdays, totaling (48) hours per week. The Chief of Police and Lieutenant often respond to calls for service, however, cannot always be relied upon due to their administrative functions.
- **Evening Shifts:** With a reallocation of personnel to ensure adequate coverage on the evening shift Monday through Friday, this ensures that there are three (3) officers from 4pm-2am. The evening shift is historically the busiest time of the day for call volume.



Existing Gaps in Responding to Demands of the Community:

- **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.



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ARTICLE 12:

Accrued Benefits Liability Expendable Trust

- **\$15,000** to be deposited into the Accrued Benefits Liability Expendable Trust.



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ARTICLE 13:

Appropriate from the EMS Special Revenue Fund

- 2021 EMS/EMT/First Responder Training \$10,000
- 2021 ALS Services Contract \$10,000

Since 2012, the EMS Special Revenue Fund has funded \$58K of training and \$30.5K for ALS services contract

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ARTICLE 14:

Appropriate from the EMS Special Revenue Fund

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

The EMS Special Revenue Fund has purchased equipment and funded ambulance repairs/upgrades totaling more \$641.5K



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ARTICLE 15:

Lapse of Automated Curbside Collection Funding

- To see if the Town shall vote to lapse the 2019 appropriation of \$365,000, which provided funding to transition to a curbside collection program.



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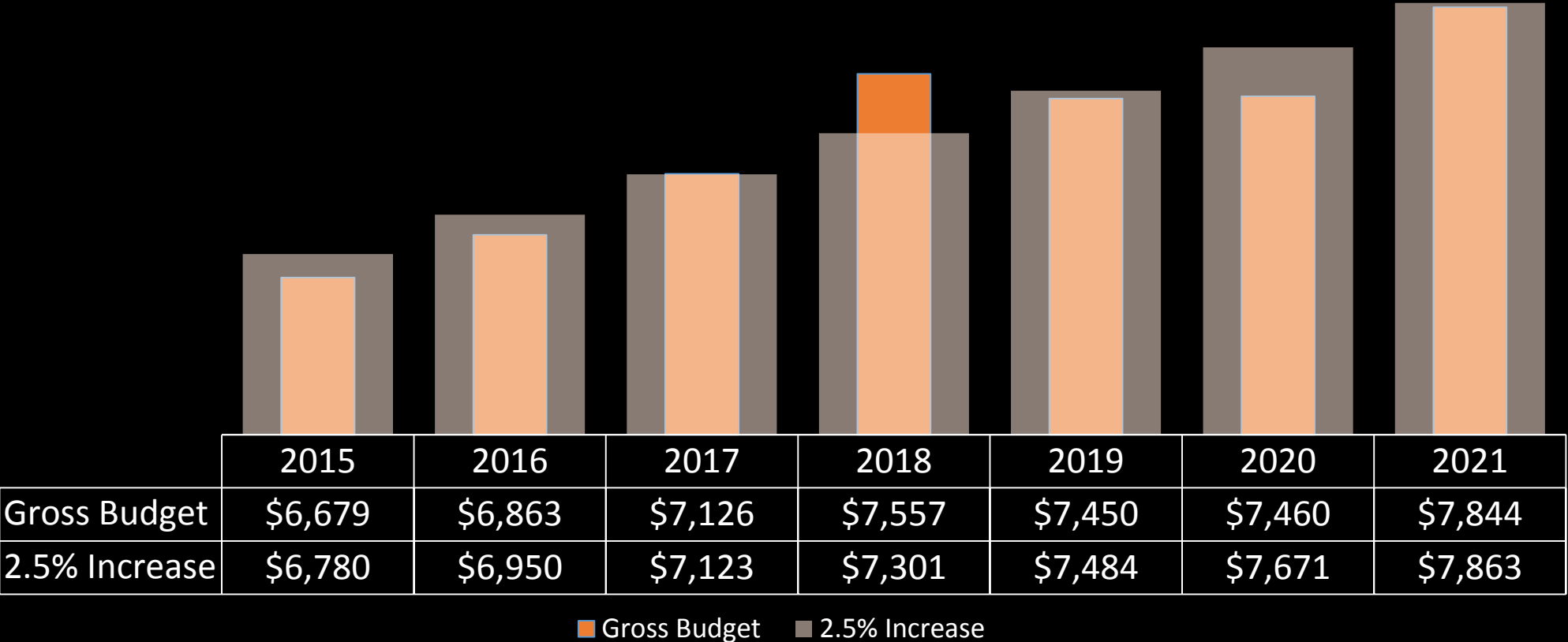
2021 Budget Process

- Started with a “Preliminary” budget in November
- Initial guidance
 - Level service for 2021 (no new programs or services) – “Base Budget”
 - Plan to fund COVID-related expenses in budgets
- New Initiatives, Programs or Staffing – “A La Carte”
 - Allows for separate consideration & clarity
- Organizational Change

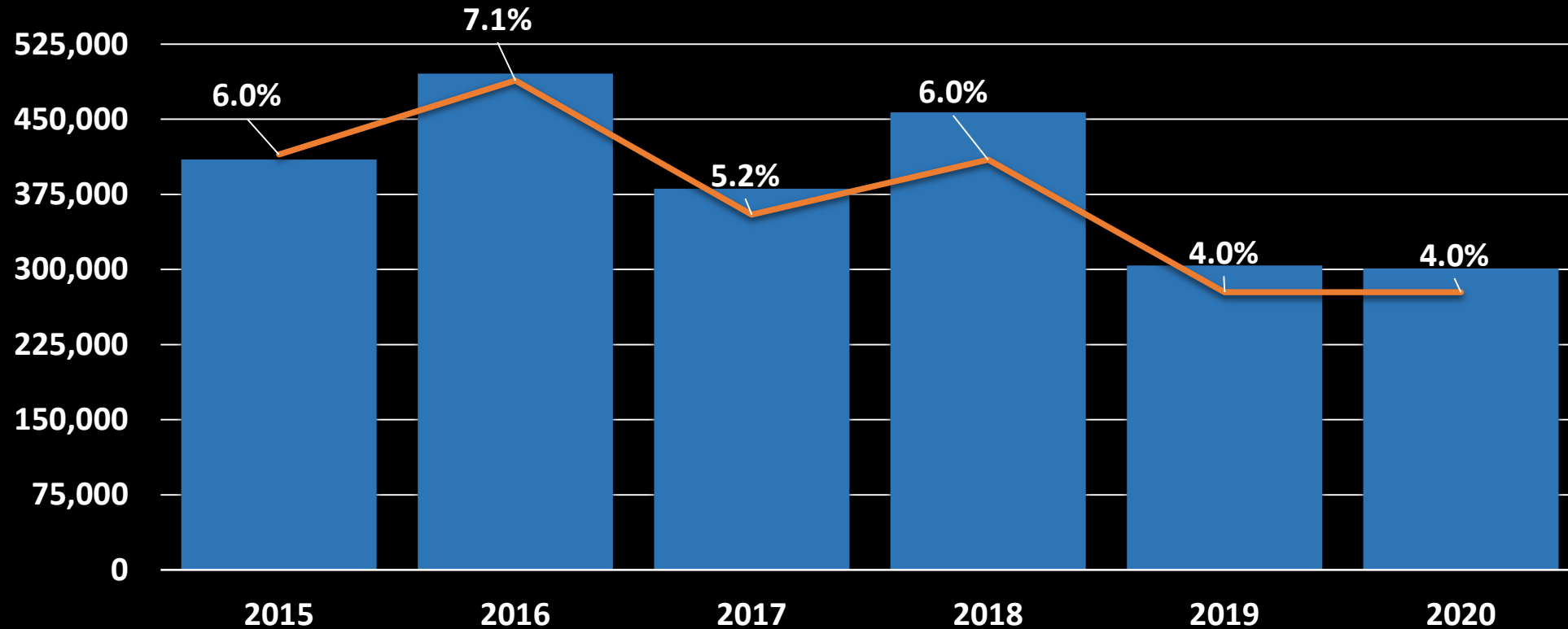
Town Meeting 2021

- Town Election – March 9, 2021. Polls open 7:00 a.m. to 7:00 p.m.
 - Located at Municipal Center
 - Elected Officials
 - Zoning Articles
- Business Session – March 27, 2021 at 9:00 a.m.
 - Remaining Warrant Articles
 - Operating Budget; Capital and Reserve Appropriations; Special Revenue funds
 - Other special articles

Budget and Budget if 2.5% Annual Increase



Unspent Appropriations in \$ and % of budget



The amount of unspent funds is at its lowest levels in both \$ and as a % of budget in 2019 and 2020.



Spending by Budget Component

Description	2020 Budget	2021 Proposed	Change
Wages & Benefits	4,296,710	4,481,421	184,711
Supplies	151,355	149,405	(1,950)
Insurance	106,340	106,411	71
Utilities	222,762	220,012	(2,750)
Equipment	78,573	87,201	8,628
Maintenance/Repairs	255,184	267,394	12,210
Pavement Management	115,739	150,000	34,261
Debt Service	758,090	732,346	(25,744)
All Others	1,475,396	1,650,135	174,739
Total	7,460,149	7,844,325	384,176

