

---

2008

# Town Warrant

March 11, 2008 - Ballot Voting

March 15, 2008 - Deliberative Session

---



2008 TOWN MEETING WARRANT  
SALEM, NEW HAMPSHIRE

To the inhabitants of the Town of Salem, in the County of Rockingham and the State of New Hampshire, qualified to vote in Town affairs:

You are hereby notified to meet at your respective polling places as follows:

District 1	Fisk School
District 2	Soule School
District 3	Barron School
District 4	Salem Town Hall
District 5	Lancaster School
District 6	North Salem School

at 7:00 a.m. on Tuesday, March 11, 2008 to act upon Articles 1-20. The polls will open at 7:00 a.m. and will not close before 7:00 p.m. You are hereby further notified that consideration of all other articles contained in the second warrant will commence at Salem High School at 9:00 a.m. on Saturday, March 15, 2008.

**BALLOT ARTICLES**

**Article 1 - Election of Officers**

<p><b>SELECTMAN: THREE Years – Vote for not more than TWO</b></p> <p>Roland Theberge Ron Giordano Michael “Mike” Lyons John J. Manning Everett P. McBride, Jr.</p> <p><b>TOWN CLERK: THREE Years – Vote for not more than ONE</b></p> <p>Susan Wall William P. Carter Betty Oldeman</p> <p><b>TAX COLLECTOR: THREE Years – Vote for not more than ONE</b></p> <p>Cheryl-Ann Bolouk</p> <p><b>TREASURER: THREE Years – Vote for not more than ONE</b></p> <p>John Sytek</p>	<p><b>BUDGET COMMITTEE: THREE Years – Vote for not more than TWO</b></p> <p>Peter Rayno Michael J. Carney, Jr.</p> <p><b>LIBRARY TRUSTEE: THREE Years – Vote for not more than ONE</b></p> <p>Sally Gilman</p> <p><b>TRUSTEE OF THE TRUST FUNDS: THREE Years – Vote for not more than ONE</b></p> <p>Michael K. Garofalo</p> <p><b>MODERATOR: TWO YEARS – Vote for not more than ONE</b></p> <p>Christopher B. Goodnow</p> <p><b>SUPERVISOR OF THE CHECKLIST: SIX Years – Vote for not more than ONE</b></p> <p>Janice Habib</p>	<p><b>PLANNING BOARD: THREE Years – Vote for not more than TWO</b></p> <p>Ronald J. Belanger Robert J. Campbell Thomas Campbell Jeffrey M. Gray</p> <p><b>ZONING BOARD OF ADJUSTMENT: THREE Years – Vote for not more than TWO</b></p> <p>Christopher Sousa Jeffrey M. Gray Jeffrey S. Hatch</p> <p><b>ZONING BOARD OF ADJUSTMENT: TWO Years – Vote for not more than ONE</b></p> <p>Diana Seifert Edward S. Suffern Robert T. Uttley Jeanette Mompou</p>
--	--	---

## ZONING ARTICLES

(New language in *italics*; deleted language in ~~strikethrough~~)

### **Article 2 - Remove Restrictions on Political Signs**

To see if the Town will vote to adopt Amendment #1, as proposed by the Planning Board, to amend the Salem Zoning Ordinance as follows:

Delete Section 309-85C(3)(a) and (b)

(3) Political Signs- *As provided by NH Statutes*

~~(a) — These signs are permitted for a period of thirty days prior to the election and shall be removed within ten days after the election, except when the election is a state primary and the sign concerns a candidate who is a winner in the primary.~~

~~(b) — Prior to the posting of political signs, notice shall be given in writing to the Building Department as to the number, size, and location of such signs by the candidate for office or their representative.~~

### **Article 3 - Revise Parking Requirements for Medical Offices**

To see if the Town will vote to adopt Amendment #2, as proposed by the Planning Board, to amend the Salem Zoning Ordinance as follows:

Revise the table in Section 309-68 as follows:

Medical & dental offices and medical office buildings ~~—3 per doctor and 1 per employee~~ *1 per 250 square feet of gross floor area.*

### **Article 4 - Add Parking Proximity Requirement**

To see if the Town will vote to adopt Amendment #3, as proposed by the Planning Board, to amend the Salem Zoning Ordinance as follows:

Add a new Section 309-67A(6) as follows:

*At least seventy-five (75) percent of the required parking spaces for non-industrial uses must be located within four hundred (400) feet (as measured by walking distance) from the nearest public entrance to the building they serve unless the Planning Board determines that all of the following criteria are met:*

- 1. The applicant's particular situation justifies a modification to the requirement;*
- 2. The site and proposed use(s) are suitable for the proposed parking layout;*
- 3. There will be no adverse impact on neighboring properties;*
- 4. There will be no adverse impact on traffic or pedestrian safety;*
- 5. The modification will be consistent with the spirit and intent of the Parking Regulations*

### **Article 5 - Add Phasing Requirement for Multi-Family Housing**

To see if the Town will vote to adopt Amendment #4, as proposed by the Planning Board, to amend the Salem Zoning Ordinance as follows:

Add a new Section 309-94.7 as follows:

*Pursuant to RSA 674:21,1(b), to ensure that the rate of growth of new dwelling units does not unreasonably interfere with the Town's capacity for planned, orderly, and sensible expansion of its services to accommodate such growth, the construction of new non-senior multi-family housing units shall be phased so that no more than 50 units shall be built in any one project per year.*

### **Article 6 - Revise Phasing Requirement for Senior Housing**

To see if the Town will vote to adopt Amendment #5, as proposed by the Planning Board, to amend the Salem Zoning Ordinance as follows:

Revise Section 309-180G to read as follows:

*Pursuant to RSA 674:21,1(b), to ensure that the rate of growth of new dwelling units does not unreasonably interfere with the Town's capacity for planned, orderly, and sensible expansion of its services to accommodate such growth, the Planning Board shall limit the construction of new dwelling units approved under this ordinance to *shall be phased so that* no more than ~~120 dwelling units per year~~. ~~No more than 20~~ single family detached units or 50 multi-family units shall be ~~allowed~~ *built* in any one project per year.*

### **Article 7 - Revise Height Definition**

To see if the Town will vote to adopt Amendment #6, as proposed by the Planning Board, to amend the Salem Zoning Ordinance as follows:

Revise the definition of height in Section 309-4 as follows:

Height - Shall be defined in accordance with the ~~BOCA National~~ *International* Building Code and its commentary, as amended.

### **Article 8 - Allow Conditional Use Permits for Parking Restrictions**

To see if the Town will vote to adopt Amendment #7, as proposed by the Planning Board, to amend the Salem Zoning Ordinance as follows:

Add a new Section 309-68.1 as follows:

### 309-68.1 CONDITIONAL USE PERMITS

The Planning Board may grant a conditional use permit to modify the requirements of Sections 309-68 in limited respects provided the Board finds that all of the following criteria are met:

1. The modification complies with the purposes of the parking regulations noted in Section 309-65;
2. The applicant's particular situation justifies a modification to the requirements;
3. The site is suitable for the proposed modification;
4. There will be no adverse impact on neighboring properties;
5. There will be no adverse impact on traffic or pedestrian safety;
6. The aesthetic character of the site and the surrounding area will not be adversely affected;
7. The modification will be consistent with the spirit and intent of the Zoning Ordinance and the Master Plan.

An applicant is not entitled to a Conditional Use Permit and the Planning Board may, in its discretion, decline to grant it if the Board determines such permit is not justified or warranted.

### Article 9 - Allow Conditional Use Permits for Sign Restrictions

To see if the Town will vote to adopt Amendment #8, as proposed by the Planning Board, to amend the Salem Zoning Ordinance as follows:

Add a new Section 309-88.1 as follows:

### 309-88.1 CONDITIONAL USE PERMITS

The Planning Board may grant a conditional use permit to modify the requirements of Section 309-85B in limited respects provided the Board finds that all of the following criteria are met:

1. The modification complies with the purposes of the sign regulations noted in Section 309-82;
2. The applicant's particular situation justifies a modification to the requirements;
3. The site is suitable for the proposed modification;
4. There will be no adverse impact on neighboring properties;
5. There will be no adverse impact on traffic or pedestrian safety;
6. The aesthetic character of the site and the surrounding area will not be adversely affected;
7. The modification will be consistent with the spirit and intent of the Zoning Ordinance and the Master Plan.

An applicant is not entitled to a Conditional Use Permit and the Planning Board may, in its discretion, decline to grant it if the Board determines such permit is not justified or warranted.

### Article 10 – Allow Accessory Apartments in Recreational District

To see if the Town will vote to adopt Amendment #9, as proposed by citizens petition, to amend the Salem Zoning Ordinance as follows:

Add a new paragraph 309-51F as follows:

*F. Accessory Apartments as allowed under the provisions of the Residential District in Section 309-7.1*

The Planning Board recommends disapproval of this amendment.

### Article 11 – Rezone Land on Church Avenue

To see if the Town will vote to adopt Amendment #10, as proposed by citizens petition, to amend the Salem Zoning Ordinance and Zoning Map as follows:

To rezone the properties known as 7, 9, and 11 Church Avenue, shown on Map 89, Lots 1078, 1079, and 1080, from Residential District to Commercial-Industrial A District

The Planning Board recommends approval of this amendment.

### Article 12 – Allow Commercial Vehicles in Home Occupations

To see if the Town will vote to adopt Amendment #11, as proposed by citizens petition, to amend the Salem Zoning Ordinance as follows:

To revise Sections 309-7.2(D)(5), 309-30.2(D)(5), and 309-51.1(D)(5) of the Salem Zoning Ordinance to read as follows (new wording in *italics*):

No home occupation nor any storage of goods, materials, products, equipment, supplies or vehicles connected with a home occupation shall be allowed in any accessory buildings or garages, attached or detached or outside the dwelling unit, *except that commercial vehicles which meet all the following criteria are allowed:*

- a. *Gross vehicle weight of 10,000 pounds or below;*
- b. *Cargo area length of 14 feet or less;*
- c. *Maximum vehicle height of 10 feet to top of cab or body;*
- d. *Only 1 such vehicle is allowed per home occupation*

No additional parking areas will be permitted.

The Planning Board recommends disapproval of this amendment.

**Article 13 – Rezone Land on Willow Street**

To see if the Town will vote to adopt Amendment #12, as proposed by citizens petition, to amend the Salem Zoning Ordinance and Zoning Map as follows:

To rezone the properties known as 7 and 8 Willow Street, shown on Map 89, Lots 1151, 1156, and 3130 from Residential District to Industrial District

The Planning Board recommends disapproval of this amendment.

**BOND ARTICLE**

**Article 14 - Police Station Construction - \$7,135,712.00**

To see if the Town will vote to raise and appropriate the sum of Seven Million One Hundred Thirty-Five Thousand Seven Hundred Twelve Dollars (\$7,135,712.00) for the purpose of constructing a new Police facility and for site improvements associated with this project; and to authorize the issuance of not more than \$6,985,712.00 of bonds or notes for such purpose in accordance with the provisions of the Municipal Finance Act (RSA 33); and to appropriate up to \$150,000.00 in interest earnings on the invested bond proceeds for said project and to authorize the Selectmen to issue, negotiate, and regulate such bonds and/or notes and to determine the rate of interest thereon and to authorize the Board of Selectmen to accept any and all State Aid or other revenue source that may be or may become available and take any and all action necessary to carry out any vote hereunder or take any other action relative thereto. (Requires 2/3 vote)

Recommendation: Board of Selectmen: With Budget Committee: With

*Layman's Language*

*If this articles passes, it is anticipated that the Town will begin construction of the new police station in 2008.*

*Background: The proposed building is located at the existing site behind the current facility off Veterans Memorial Parkway. The proposal is 26,000 square feet with 17,000 square feet on the first floor and 9,000 square feet on the second floor. The need for a new facility is clear as the current facility lacks the necessary size and is constrained by failing utilities and systems. The Police Building committee, comprised of a mix of residents and elected officials, has created a product which meets the needs and not necessarily the wants. The project is employing a design build process which maximizes contractor competition and innovation toward value engineering. The current project has completed plans, specifications, and a qualifications process to shortlist to six contractors from a pool of nine. The geo-technical assessment is completed with acceptable soil results. Three proposals were reviewed the second week in December. The advantage of this project over prior projects is the fact that a contractor has been selected, Baybutt construction of Keene New Hampshire, with a firm price. The price is less than the prior proposal of 2004. There is no tax impact in 2008. The first bond payment is scheduled to be in 2009.*

*Funding Source: Property Tax*

*Rate Impact: There is no tax impact in 2008.*

**OTHER ARTICLES**

**Article 15 - 2008 Operating Budget - \$32,249,993.00**

To see if the Town will vote to raise and appropriate the sum of Thirty-Two Million Two Hundred Forty-Nine Thousand Nine Hundred Ninety-Three Dollars (\$32,249,993.00) for the operational expenses of the Town for fiscal year 2008.

Recommendation: Board of Selectmen: With Budget Committee: With

*Layman's Language*

*If this article passes, the operating budget for 2008 will be \$32,249,993.00*

*Background: This article provides funding for the recurring annual operating costs of providing a broad range of public services to the community. Please review the report and recommendations of the Budget Committee at the end of this warrant for a more detailed listing of services. The operating budget is a "bottom line budget" by law in New Hampshire. Therefore, the final vote taken on this article will be on the aggregate appropriation, with specific spending thereafter subject to the discretion of the Board of Selectmen based on its assessment of priorities.*

*Funding Source: Property Tax*

*Water Rate*

*Sewer Rate*

*Rate Impact: Tax: \$4.00*

*Water: \$2.85*

*Sewer: \$2.80*

**Article 16 - Fund Fire Employees Union Contract - \$121,376.00**

To see if the Town will vote to raise and appropriate the sum of One Hundred Twenty-One Thousand Three Hundred Seventy-Six Dollars (\$121,376.00) such sums representing the cost of those increased economic benefits for members of the International Association of Fire Fighters, (I.A.F.F.), Local 2892, to which they are entitled under the terms of the latest Collective Bargaining Agreement entered into by the Board of Selectmen and the Union.

Recommendation: Board of Selectmen: With Budget Committee: With

*Layman's Language*

*If this article passes, the employees under the International Association of Fire Fighters Union, Local 2892, will receive a 3% cost of living adjustment.*

*Background: This article seeks funding and approval of the cost elements related to the second year of a two year collective bargaining agreement covering 63 fire department employees. This article represents a 3% COLA increase.*

*Funding Source: Property Tax*

*Rate Impact: Tax: \$0.03*

**Article 17 - Fund Police Employees Union Contract - \$101,319.00**

To see if the Town will vote to raise and appropriate the sum of One Hundred One Thousand Three Hundred Nineteen Dollars (\$101,319.00), such sum representing the cost of those increased economic benefits for members of the Salem Police Relief, Teamsters, Local 633 of New Hampshire, to which they are entitled under the terms of the latest Collective Bargaining Agreement entered into by the Board of Selectmen and the Union.

Recommendation: Board of Selectmen: With Budget Committee: With

*Layman's Language*

*If this article passes, the employees under the Salem Police Relief Union, Local 633, will receive a 3% cost of living adjustment.*

*Background: This article seeks funding and approval of the cost elements related to the second year of a two year collective bargaining agreement covering 54 police department employees. This article represents a 3% COLA increase.*

*Funding Source: Property Tax*

*Rate Impact: Tax: \$0.02*

**Article 18 - Fund Clerical/Admin. Employees Union Contract - \$43,614.00**

To see if the Town will vote to raise and appropriate the sum of Forty-Three Thousand Six Hundred Fourteen Dollars (\$43,614.00) such sum representing the cost of those increased economic benefits for members of the State Employees Association of New Hampshire, (S.E.A), Local 1984, to which they are entitled under the terms of the latest Collective Bargaining Agreement entered into by the Board of Selectmen and the Union.

Recommendation: Board of Selectmen: With Budget Committee: With

*Layman's Language*

*If this article passes, the employees under the State Employees Association of New Hampshire Union (S.E.A), Local 1984, will receive a 3% cost of living adjustment.*

*Background: This article seeks funding and approval of the cost elements related to the second year of a two year collective bargaining agreement covering 41 clerical and administrative employees. This article represents a 3% COLA increase.*

*Funding Source: Property Tax*

*Rate Impact: Tax: \$0.01*

**Article 19 - Fund Professional Employees Union Contract - \$48,714.00**

To see if the Town will vote to raise and appropriate the sum of Forty Eight Thousand Seven Hundred Fourteen Dollars (\$48,714.00) such sum representing the cost of those increased economic benefits for members of the Town of Salem Public Administrators Association, (S.P.A.A), to which they are entitled under the terms of the latest Collective Bargaining Agreement entered into by the Board of Selectmen and the Union.

Recommendation: Board of Selectmen: With                      Budget Committee: With

*Layman's Language*

*If this article passes, the employees under the Salem Public Administrators Association Union (S.P.A.A.), will receive a 3% cost of living adjustment.*

*Background: This article seeks funding and approval of the cost elements related to the second year of a two year collective bargaining agreement covering 25 professional employees. This article represents a 3% COLA increase.*

*Funding Source: Property Tax                      Water Rate*  
*Rate Impact: Tax: \$0.01                      Water: <\$0.01*

**Article 20 - Fund Public Works Employees Union Contract - \$45,851.00**

To see if the Town will vote to raise and appropriate the sum of Forty-Five Thousand Eight Hundred Fifty-One Dollars (\$45,851.00) such sum representing the cost of those increased economic benefits for members of the Association of Federal, State, County, & Municipal Employees, (A.F.S.C.M.E.), Local 1801, to which they are entitled under the terms of the latest Collective Bargaining Agreement entered into by the Board of Selectmen and the Union.

Recommendation: Board of Selectmen: With                      Budget Committee: With

*Layman's Language*

*If this article passes, the employees under the Association of Federal, State, County, & Municipal Employees (A.F.S.C.M.E.), Local 1801, will receive a 3% cost of living adjustment.*

*Background: This article seeks funding and approval of the cost elements related to a one year collective bargaining agreement covering 35 public works employees. This article represents a 3% COLA*

*Funding Source: Property Tax                      Water Rate                      Sewer Rate*  
*Rate Impact: Tax: \$0.01                      Water: <\$0.02                      Sewer: <\$0.01*

**DELIBERATIVE SESSION ARTICLES**

**Article 21 - 2008 Operating Budget - \$32,249,993.00**

To see if the Town will vote, if article 15 fails to pass, to raise and appropriate the sum of Thirty-Two Million Two Hundred Forty-Nine Thousand Nine Hundred Ninety-Three Dollars (\$32,249,993.00) for the operational expenses of the Town for fiscal year 2008, or such other amount as the Town Meeting shall determine, for the operational expenses of the Town for fiscal year 2008.

Recommendation: Board of Selectmen: With                      Budget Committee: With

*Layman's Language*

*If Article 15 fails, and if this article passes, the 2008 budget will be set at \$32,249,993.00.*

*Background: This article provides funding for the recurring annual operating costs of providing a broad range of public services to the community. Please review the financial report (column eight, page two of proposed budget) and recommendations of the Budget Committee at the beginning of this warrant for a more detailed listing of those services. The operating budget is a "bottom line budget" by law in New Hampshire. Therefore, the final vote taken on this article will be based on the aggregate appropriation, with specific spending thereafter subject to the discretion of the Board of Selectmen based on its assessment of priorities.*

*Funding Source: Property Tax                      Water Rate                      Sewer Rate*  
*Rate Impact: Tax: \$4.00                      Water: \$2.85                      Sewer: \$2.80*

**Article 22 - Fund Unaffiliated Employees Compensation Changes - \$30,950.00**

To see if the Town will vote to raise and appropriate the sum of Thirty Thousand Nine Hundred Fifty Dollars (\$30,950.00), such sum representing the cost of scheduled increases in rate of pay and other economic benefits for employees not affiliated with a union.

Recommendation: Board of Selectmen: With Budget Committee: With

*Layman's Language*

*If this article passes, the employees unaffiliated with a union will receive a 3% cost of living adjustment.*

*Background: This article seeks funding for increases in compensation for those municipal employees who are not members of a union. In the past there were six municipal employees. The positions were Town Manager, Executive Assistant, Director of Human Resources, Human Resource Assistant, Tax Collector and Town Clerk. In 2007, the SPAA unit removed the 6 Director level positions. These positions are Finance Director, Engineering Director, Community Development Director, Fire Chief, Police Chief and DPW Director. These positions are now included with the non-affiliate group. This article represents a 3% COLA increase.*

*Funding Source: Property Tax  
Rate Impact: Tax: \$0.01*

**Article 23 - Fund Kelley Library Employees Economic Benefits - \$20,158.00**

To see if the Town will vote to raise and appropriate the sum of Twenty Thousand One Hundred Fifty-Eight Dollars (\$20,158.00), such sum representing the cost of increased economic benefits for the employees of the Kelley Library. (Submitted by petition.)

Recommendation: Board of Selectmen: With Budget Committee: With

*Layman's Language*

*If this article passes, employees of the Kelley Library will receive a 3% cost of living adjustment.*

*Background: This appropriation will pay for a compensation increase for Kelley Library employees. The increase is consistent with that of other similar municipal employees. This article represents a 3% COLA increase.*

*Funding Source: Property Tax  
Rate Impact: Tax: <\$0.01*

**Article 24 - Expendable Trust Fund – Employee Separation - \$350,000.00**

To see if the Town will vote to raise and appropriate the sum of Three Hundred Fifty Thousand Dollars (\$350,000.00), to be placed in the Employee Separation Benefits Expendable Trust Fund previously established for the purpose of funding the buy-out of employee benefits upon separation of employment and to authorize the transfer of the December 31, 2007 General Fund Unreserved Fund Balance in that amount for this purpose.

Recommendation: Board of Selectmen: With Budget Committee: With

*Layman's Language*

*If this article passes, \$350,000.00 will be placed in the employee separation expendable trust fund and the December 31, 2007 unreserved fund balance for this purpose will be transfer to this trust fund.*

*Background: Over the past 5 years, the annual cost of required payments to separating employees has averaged \$418,938.00. The payments reflect accrued sick and vacation leave and other benefits that separating employees are due based upon union and employee contractual obligations. There is a \$1 appropriation within the 2008 operating budget for this particular appropriation. Establishing this fund will provide the only appropriation that the Town has available to pay these required obligations. The benefit of utilizing this fund is that the money not used, if any, remains from year to year and accumulates interest which will be used to offset years in which more than the historical average is spent. The 2007 appropriation was \$350,000.00 and the actual expenditures exceeded \$700,000.00 with a balance in the trust fund of \$106.00.*

*Funding Source: Use of Fund Balance*

**Article 25 - Expendable Trust Fund - Kelley Library Employment Separation - \$47,483.00**

To see if the Town will vote to raise and appropriate the sum of Forty-Seven Thousand Four Hundred Eighty-Three Dollars (\$47,483.00), to be placed in the Kelley Library Employment Separation Benefits Expendable Trust Fund previously established for the purpose of funding the buy-out of library employee benefits upon separation of employment, and to authorize the transfer of the December 31, 2007 General Fund Unreserved Fund Balance in that amount for this purpose. (Submitted by petition.)

Recommendation: Board of Selectmen: With Budget Committee: With

*Layman's Language*

*If this article passes, \$47,483.00 will be placed in the Kelley Library employment separation benefits expendable trust fund and the December 31, 2007 unreserved fund balance for this purpose will be transferred to this trust fund.*

*Background: At the request of the Kelley Library Trustees, an expendable trust fund was created at the 2006 Town Meeting to fund the payment of accrued vacation and sick leave owed to library employees who retire or resign. This fund mirrors the Town's employee separation trust fund. The figure being requested is the amount needed, in addition to what is in the fund, to pay the employees who plan to retire in 2008. \$21,857.00 of the figure being requested is the amount which the library did not expend from its 2007 appropriation.*

*Funding Source: Use of Fund Balance*

**Article 26 - Roadway Improvements Program - Shore Drive Area - \$2,145,000.00**

To see if the Town will vote to raise and appropriate the sum of Two Million One Hundred and Forty-Five Thousand Dollars (\$2,145,000.00) for the purpose of repair and/or reconstruction of existing roads and associated drainage improvements on Shore Drive, Hoyt Street, Wheeler Dam Road, and a portion of Cove Road and to further authorize that this amount be placed in the Roadway Improvement Capital Reserve Fund previously established for reconstructing/resurfacing roads and to authorize the Board of Selectmen to take all other action necessary in connection therewith.

Recommendation: Board of Selectmen: With Budget Committee: With

*Layman's Language*

*If this article passes, \$2,145,000.00 will be placed in the Roadway Improvement Capital Reserve fund in order for the town to make necessary repairs and/or the reconstruction of Shore Drive, Hoyt Street, Wheeler Dam Road and a portion of Cove Street.*

*Background: The proposal is the first phase of a long term, multi-phase effort, in the Arlington Pond area, to reconstruct existing paved roads and upgrade existing gravel roads to a paved condition. This first phase involves the repair and/or reconstruction of existing paved roads and associated drainage improvements on the road network connecting East Broadway and North Main Street along the southerly side of Arlington Pond, and consists primarily of Shore Drive, Hoyt Street, Wheeler Dam Road, and a portion of Cove Road. Future phases will include side roads off of Shore Drive and proximate neighborhood roads. The sequencing of subsequent phases will be dependent on issues such as overall road condition, drainage, the coordination of construction to minimize neighborhood impacts and potential funding.*

*Funding Source: Property Tax*

*Rate Impact: Tax: \$0.47*

**Article 27 - Wheeler Dam Gate Replacement - \$113,400.00**

To see if the Town will vote to raise and appropriate the sum of One Hundred Thirteen Thousand Four Hundred Dollars (\$113,400.00), for the purpose of replacing two existing gates and appurtenant items in the Wheeler Dam gate house and to authorize an amount of \$90,720.00 from the December 31, 2007 General Fund Unreserved Fund Balance, and \$22,680.00 from the Water Fund for the total amount of \$113,400.00.

Recommendation: Board of Selectmen: With Budget Committee: With

*Layman's Language*

*If this article passes, the Town plans to replace two gates in the Wheeler Dam gate house.*

*Background: This article will result in the replacement of existing, aging gates at the Wheeler Dam. This will provide more dependable and effective control of water levels at Wheeler Dam and Arlington Pond. The 2006/2007 reconstruction at the Wheeler Dam addressed major concrete work and made allowance for certain adjustments to the existing gates. A comprehensive evaluation of the gates was done during the course of the project. After the evaluation, it was concluded that the best course of action was to replace the existing gates, as they were deteriorated more than originally anticipated. One of the three gates will be replaced outside of the scope of this article. The two remaining existing gates, along with their associated hardware, stems, and actuation will be replaced, with an end result of having all new gates within the Wheeler Dam gate house.*

*Funding Source: Property Tax Water Rate*

*Rate Impact: Tax: \$0.00 Water: \$0.03*

**Article 28 - Winter Weather Operations - \$400,000.00**

To see if the Town will vote to raise and appropriate the sum of Four Hundred Thousand Dollars (\$400,000.00), for the purpose of winter weather operations, including, but not limited to, plowing and removing snow, sanding and chemically treating streets, and otherwise responding to hazardous road conditions related to winter weather.

Recommendation: Board of Selectmen: With Budget Committee: With

*Layman's Language*

*If this article passes, \$400,000.00 will be placed in the 2008 operating budget for snow removal and other winter weather operations.*

*Background: This article funds the total anticipated cost of winter weather operations.*

*Funding Source: Property Tax*

*Rate Impact: Tax: \$0.09*

**Article 29 - Haverhill Road Bridge Reconstruction - \$424,000.00**

To see if the Town will vote to raise and appropriate the sum of Four Hundred Twenty-Four Thousand Dollars (\$424,000.00) for the purpose of reconstructing and repairing the Haverhill Road Bridge over the Spicket River, and related appurtenances; and to authorize the Board of Selectmen to take all other action necessary in connection therewith; and to further authorize the Board of Selectmen to apply for, accept and expend Federal, State or other aid which may be available for the project.

Recommendation: Board of Selectmen: With Budget Committee: With

*Layman's Language*

*If this article passes, \$424,000.00 will be appropriated and the Town plans to use these funds to repair the Haverhill Road Bridge over the Spicket River.*

*Background: The Haverhill Road Bridge over the Spicket River has been classified by NH Department of Transportation (NH DOT) as a municipal red-list bridge. Prior appropriations have facilitated the design of a replacement for the existing bridge structure. This proposal will upgrade the bridge and adjacent roadway to safer and current engineering standards. The cost of the bridge construction will be 80% reimbursable through the NH DOT Municipal Bridge Aid Program. In conjunction with this project, road construction on Haverhill Road (adjacent to the bridge) will be undertaken with funds remaining from the 2006 Arterial Road Bond.*

*Funding Source: Property Tax*

*Rate Impact: Tax: \$0.09*

**Article 30 - Drainage Capital Program Inventory & Assessment - \$200,000.00**

To see if the Town will vote to raise and appropriate the sum of Two Hundred Thousand Dollars (\$200,000.00) for the purpose developing the first phase of a Townwide Drainage Master Plan.

Recommendation: Board of Selectmen: With Budget Committee: Without

*Layman's Language*

*If this article passes, the Town plans to develop the first phase of a town-wide drainage plan.*

*Background: The inventory and assessment is a specific strategic document that will provide information on Town-owned drainage assets such as catch basins and culverts. This proposal is the first part of a three phase program that will ultimately lead towards a capital improvements plan and an impact fee system which will provide a revenue stream for matching grants. The basic inventory and assessment of drainage assets will substantially improve the Town's ability to manage and improve the drainage system. In addition the assessment of those assets will create a list of necessary improvements to be included in future capital plans. This proposal will also inventory and locate storm water drainage outfalls within the Town of Salem. Outfalls will be evaluated during dry weather conditions and a program will be developed and implemented for the detection and elimination of illicit discharges. The storm water outfall portion of the program is an integral part of the Town's compliance with the Environmental Protection Agency's (EPA) National Pollutant Discharge Elimination System (NPDES) Phase II Stormwater Regulations.*

*Funding Source: Property Tax*

*Rate Impact: Tax: \$0.04*

**Article 31 - Fund Expendable Trust Fund for Information Technology - \$100,000.00**

To see if the Town will vote to raise and appropriate the sum of One Hundred Thousand Dollars (\$100,000.00), to be placed in the Information Technology Expendable Trust Fund, previously established for the purpose of funding technology, equipment and software and to authorize the transfer of this sum from the December 31, 2007 General Fund Unreserved Fund Balance in that amount for this purpose.

Recommendation: Board of Selectmen: With Budget Committee: Without

*Layman's Language*

*If this article passes, \$100,000.00 will be placed in the Information Technology Expandable Trust fund along with the general fund unreserved fund balance ending December 31, 2007. The Town plans to use these funds to purchase technology, equipment and software.*

*Background: In line with the Town's Information Technology vision and goals, and supported by the Board of Selectmen and management, the Town desires to implement and maintain current-day technologies through the use of the Information Technology Fund. This Fund provides funding annually to procure and replace computer equipment according to the Information Technology 5 year Master Plan. This plan outlines a strategic schedule that makes both financing and managing the replacements reasonably feasible. By replacing equipment according to this schedule, Town staff is given equipment that meets their current and future performance requirements. Their work will not be limited by tools that are out of date. Most citizens, government organizations and daily operations are becoming more dependent upon technology. As such, we must recognize that annual capital allocations for technology are a necessity. The Town requests to appropriate \$100,000 annually in a Trust Fund for this purpose.*

*Funding Source: Use of Fund Balance*

**Article 32 - Four Firefighters - Staffing for Adequate Fire/Emergency - \$104,912.00  
Response Phase II**

To see if the Town will vote to raise and appropriate the sum of One Hundred Four Thousand Nine Hundred Twelve Dollars (\$104,912.00), for the purpose of hiring four additional fire firefighters.

Recommendation: Board of Selectmen: With                      Budget Committee: With

*Layman's Language*

*If this article passes, the Town plans to hire four additional firefighters.*

*Background: In 2007, Salem Fire Department was awarded a Staffing for Adequate Fire and Emergency Response (SAFER) grant from the Department of Homeland Security. Salem was awarded this grant because we do not have the recommended number of firefighting personnel on first due fire apparatus and fewer on-duty personnel than outlined by the national standard for a first alarm firefighting assignment. It has been a recommendation of the Fire Department and a stated goal of the Board of Selectmen to staff a fourth ambulance. In order to accomplish this goal the Town hired four firefighters in 2007 and seeks to hire four more firefighters in 2008. The addition of these Firefighters would bring our shift strength to fifteen personnel on all four duty groups. Given the history of the community with respect to large budgetary increases in any one year, a phased approach (4 Firefighters per year) over several years seems to be in order. We hope to receive another SAFER Grant to supplement this request. Firefighter positions hired through the SAFER grant program must be retained by the community for a five year period. If the position is eliminated before the end of the fifth year, the federal share must be paid back.*

*Funding Source: Property Tax*

*Rate Impact: Tax: \$0.02*

**Article 33 - Catch Basin Asset Cleaning Program - \$100,000.00**

To see if the Town will vote to raise and appropriate the sum of One Hundred Thousand Dollars (\$100,000.00) for the purpose of cleaning Town of Salem maintained catch basins.

Recommendation: Board of Selectmen: With                      Budget Committee: Without

*Layman's Language*

*If this article passes, the Town plans to begin the first phase of a program to clean catch basins in town.*

*Background: This program will address the need for cleaning of approximately 3,900 catch basins. The program will be implemented in phases with the first phase addressing areas which will not create downstream impact. Other phases will be implemented subsequent to a suitable hydrology analysis. The advantage of such a program is the ability to access FEMA funds to clean up the assets after a storm event. Without an initial clean-up and regular program the community is not eligible for FEMA funds.*

*Funding Source: Property Tax*

*Rate Impact: Tax: \$0.02*

**Article 34 - Sewer Master Plan - \$60,000.00**

To see if the Town will vote to raise and appropriate the sum of Sixty Thousand Dollars (\$60,000.00) for the purpose of developing a Sewer System Master Plan.

Recommendation: Board of Selectmen: With                      Budget Committee: Without

*Layman's Language*

*If this article passes, the Town plans to develop a sewer master plan.*

*Background: Major tasks of the project include:*

- 1. Development of a computer model to evaluate the hydraulics of the sewer collection system. The model will be capable of accurately simulating flows from customer sources as well as infiltration and inflow. It will identify flow and hydraulic grade line at all points in the system under both steady state conditions and time series analysis.*
- 2. Develop current and projected 20 year flows for average day, maximum day, and peak hour conditions and perform simulations to detect hydraulic deficiencies. The model will be used to size pipe replacements and other improvements required to alleviate the identified deficiencies.*
- 3. Perform a capacity evaluation of each of the town's low lift pumping stations.*
- 4. Develop a capital improvement plan for needed sewer system improvements and update the existing (2003-2005) financial model to assess sewer rate impacts on needed improvements. The project is needed to evaluate existing sewer system infrastructure and determine capacity of the Town's sewer system.*

*Funding Source: Sewer Rate*

*Rate Impact: Sewer: \$0.10*

**Article 35 - DPW Salt Mitigation Design - \$60,100.00**

To see if the Town will vote to raise and appropriate the sum of Sixty Thousand One Hundred Dollars (\$60,100.00) for the purpose of developing engineering drawings and bid specifications for a sand/salt storage building, truck wash facility and appurtenant sewer line at the DPW on Cross Street.

Recommendation: Board of Selectmen: With Budget Committee: With

*Layman's Language*

*If this article passes, the Town plans to develop engineering drawings and bid specifications to construct a sand/salt storage building and truck washing facility to meet DES and EPA requirements.*

*Background: This article will fund development of engineering drawings and bid specifications for a sand/salt storage building, truck wash facility and appurtenant sewer line at the DPW on Cross Street. The plans and specification development will allow all agencies the opportunity to confirm compliance with required laws and determine where costs savings could occur within the context of conformance requirements. NH-DES has determined that there are excessive chloride levels in the I-93 corridor and Policy Brook Watershed. The Town has entered into discussions with DES and EPA regarding operational changes at Cross Street that will reduce the amount of salt that ends up in the watershed area. A covered Sand/Salt stockpile and enclosed vehicle wash facility connected to the municipal sewer system are key components of this effort. In a letter from EPA dated February 16, 2007, the agency outlines a series of interim and permanent steps that the Town must take to come into compliance. These steps have been taken in reference to the interim measures. However, the interim measures are not adequate to permanently address the situation.*

*Funding Source: Property Tax*

*Rate Impact: Tax: \$0.01*

**Article 36 - 5 Year Lease Option - DPW Sidewalk Tractor - \$21,892.00**

To see if the town will vote to authorize the Board of Selectmen to enter into a five year lease agreement for \$109,460.00 for the purpose of leasing a new sidewalk tractor for the Department of Public Works, and to raise and appropriate the sum of Twenty-One Thousand Eight Hundred Ninety-Two Dollars (\$21,892.00) for the first year's payment for that purpose. This lease agreement contains an "escape clause". (Majority vote required).

Recommendation: Board of Selectmen: With Budget Committee: Without

*Layman's Language*

*If this article passes, the Town plans to lease a new sidewalk tractor/plow.*

*Background: This piece of equipment was originally scheduled for replacement in 2000. The current equipment is a T-1 1990 Trackless MTS sidewalk tractor with 3,800 hours. It was purchased on 6/1/1990. The Board of Selectmen recommended a 5 year option for the new tractor. The lease contains a non-appropriation or escape clause and has a \$1.00 buyout. If in subsequent years the annual appropriation is not approved, this lease is terminated.*

*Funding Source: Property Tax*

*Rate Impact: Tax: \$0.01*

**Article 37 - Senior Services Salary and Benefits Additional Staffing - \$14,153.00**

To see if the Town will vote to raise and appropriate the sum of Fourteen Thousand One Hundred Fifty-Three Dollars (\$14,153.00), for the purpose of funding additional staffing for the Senior Center.

Recommendation: Board of Selectmen: With Budget Committee: Without

*Layman's Language*

*If this article passes, the Town plans to hire additional staffing for the Senior Center.*

*Background: Since Salem Senior Services moved to our new facility in August 2002, our programming and services has grown by nearly 400% (from 27 programs to 100+) and our number of daily visitors has increased by 600% (from 50 to 300). Despite this significant increase in activity and facility, our administrative staffing level has not expanded in relation to our growth. This proposal would also allow for the opportunity to partner with the Cooperative Alliance for Regional Transportation (CART), a program the Town already subscribes to, and lease our driver and van to them to provide, as well as maximize, our transportation service. This would create an annual revenue return of \$9,750 +/- . The Senior Services Departments has also reduced some annual operating expenses as well as created a new revenue source through an annual user fee for non-residents. Therefore, the net financial impact to the Senior Services budget on these items is actually a positive revenue gain of \$2,870.00.*

*Approximate cost to add position: Salary & Benefits \$14,153.00*

*Monies to offset this new expenditure: CART \$9,750.00*

*Implement Non-Resident User Fee (200+ @\$25) \$5,000.00+*

*Eliminate Activities Budget \$1,500.00*

*Reduce Operating Expenses \$275.00*

*Reduce annual newsletter mailings from 6 to 4 \$498.00*

*Net new cost gain: +\$2,870.00+*

*Funding Source: Property Tax*

*Rate Impact: Tax: <\$0.01*

**Article 38 - Manor Parkway Booster Station - \$150,000.00**

To see if the Town will vote to raise and appropriate the sum of One Hundred Fifty Thousand Dollars (\$150,000.00), for the purpose of replacing the existing 1,500 GPM fire pump and associated piping and controls at the Manor Parkway Booster Pump Station.

Recommendation: Board of Selectmen: With Budget Committee: Without

*Layman's Language*

*If this article passes, the Town plans to replace the existing 1,500 GPM fire pump at the Manor Parkway Booster Pump Station.*

*Background: This project is supported by the Salem Fire Department. It has been determined by a consultant to be the lowest cost alternative to effectively meet the current fire protection needs of the Manor Parkway area. The recommended improvements are supported by a study of alternatives conducted by SEA Consultants in 2007.*

*Funding Source: Water Rate*

*Rate Impact: Water: \$0.18*

**Article 39 - CART - Cooperative Alliance for Regional Transportation - \$44,700.00**

To see if the Town will vote to raise and appropriate the sum of Forty-Four Thousand Seven Hundred Dollars (\$44,700.00) as Salem's contribution to the Cooperative Alliance for Regional Transportation (CART) transit project to expand and coordinate transit service to provide rides for seniors, people with disabilities, and the general public.

Recommendation: Board of Selectmen: With Budget Committee: With

*Layman's Language*

*If this article passes, the Town will contribute \$44,700.00 to the Cooperative Alliance for Regional Transportation (CART) transit project.*

*Background: The project has substantial benefit by establishing a regional shuttle bus system which will serve predominately the elderly who will be able to obtain access to medical appointments, shopping and other services within and outside the community. The premise of the bus system is tying together social service providers, who already provide transportation, and through a brokerage coordinate rides. By coordinating these assets the project can minimize capital costs and maximize service and geographical coverage. One of the more important aspects of this program is the ability to provide services to facilities outside the community and therefore create broader opportunities of medical care for Salem residents. The outcome has been a steady increase in ridership commensurate with the request for funding. The obligation from Salem represents approximately 25% of the funding for the project. The service to Salem has kept pace with the 25% rising from an original 185 trips for Salem in January to 400 trips for Salem residents in November. The total system accommodated over 10,000 riders by August 2007, less than one year from initiation in October of 2006.*

*Funding Source: Property Tax*

*Rate Impact: Tax: <\$0.01*

**Article 40 - Sale of Town Land**

To see if the Town will vote to authorize the Board of Selectmen to sell property off Raymond Avenue, known as Map 97, Lot 7869, at the request of the State of New Hampshire. Property is to be sold directly to the State for a sum of \$23,000.00.

*Layman's Language*

*If this article passes, the Town will sell property off Raymond Avenue to the State of New Hampshire as part of the I-93 widening project. The property is of no use to the Town.*

*Background: The land is a 0.22 acre parcel located off Raymond Avenue and is being sold to the State of New Hampshire as part of the Route 93 widening project.*

**Article 41 - Reconstruct and Pave Ball Avenue - \$167,900.00**

To see if the Town of Salem, NH will vote to raise and appropriate the sum of One Hundred Sixty-Seven Thousand Nine Hundred Dollars (\$167,900.00) to be placed in the Roadway Improvement Capital Reserve Fund for the purpose of reconstructing and repaving Ball Avenue including the installation of drainage. (Submitted by petition.)

Recommendation: Board of Selectmen: Without

Budget Committee: Without

*Layman's Language*

*If this citizen petition article passes, \$167,900.00 will be placed in the Roadway Improvement Capital Reserve Fund to reconstruct/repave Ball Avenue.*

*Background: Petitioner requests funding to reconstruct and repave Ball Avenue.*

*Funding Source: Property Tax*

*Rate Impact: Tax: \$0.04*

**Article 42 - Repair Bridge on Commercial Drive and Pelham Road - \$430,000.00**

To see if the Town will raise and appropriate the sum of Four Hundred Thirty Thousand Dollars (\$430,000.00) for the purpose of repairs needed to the bridge at Commercial Drive and Pelham Road. (Submitted by petition.)

Recommendation: Board of Selectmen: Without

Budget Committee: Without

*Layman's Language*

*If this petition article passes, \$430,000.00 will be added to the Town's 2008 to make repairs to the bridge at Commercial Drive and Pelham Road.*

*Background: Petitioner requests funding to make repairs to the bridge at Commercial Drive and Pelham Road.*

*Funding Source: Property Tax*

*Rate Impact: Tax: \$0.09*

**Article 43 - Discontinue Ewins Lane**

To see if the Town will vote to discontinue the portion of Ewins Lane beginning at the Easterly property Line of Lot 7519 shown on the Town of Salem's Tax Map and extending Westerly to the Easterly side of Sally Sweet's Way. The intention is to discontinue the unimproved portion of Ewins Lane between Lots 7519 and 7514 with the former centerline of Ewins Lane being the new lot line between the two parcels. (Submitted by petition.)

*Layman's Language*

*If this petition article passes, Ewins Lane will be discontinued as a Town right-of-way.*

*Background: Petitioner requests that Ewins Lane be discontinued.*

**Article 44 - Resolution to State of New Hampshire on Property Tax**

To see if the Town will vote to approve the following resolution to be forwarded to our State Representatives, our State Senator, and our Governor: Resolved: We the citizens of Salem, NH believe in a New Hampshire that is just and fair. The property tax has become unjust and unfair. State leaders who take a pledge for no new taxes perpetuate high and higher property taxes. We call on our State Representatives, our State Senator, and our Governor to reject the "Pledge", have an open discussion covering all options, and adopt a revenue system that is just and fair. (Submitted by petition.)

*Layman's Language*

*If this petition article passes, the Town will be requested to prepare and send a resolution to the State of New Hampshire regarding options for a revenue system.*

*Background: Petitioner requests support on property tax resolution.*

**GIVEN UNDER OUR HANDS AND SEAL THIS 22<sup>nd</sup> DAY OF FEBRUARY, 2008.**

Everett P. McBride, Jr., Chairman

Elizabeth A. Roth, Vice-Chairman

Arthur E. Barnes, Secretary

Michael J. Lyons, Selectman

Patrick M. Hargreaves, Selectman

# BUDGET OF THE TOWN/CITY

OF: \_\_\_\_\_ SALEM \_\_\_\_\_

BUDGET FORM FOR TOWNS WHICH HAVE ADOPTED  
THE PROVISIONS OF RSA 32:14 THROUGH 32:24

Appropriations and Estimates of Revenue for the Ensuing Year January 1, 2008 to December 31, 2008

or Fiscal Year From \_\_\_\_\_ to \_\_\_\_\_

## IMPORTANT:


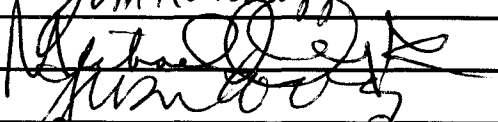
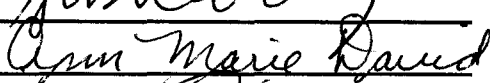
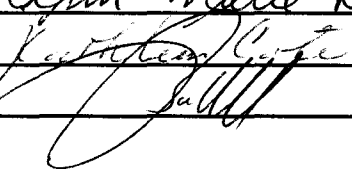
Please read RSA 32:5 applicable to all municipalities.

1. Use this form to list the entire budget in the appropriate recommended and not recommended area. This means the operating budget and all special and individual warrant articles must be posted.
2. Hold at least one public hearing on this budget.
3. When completed, a copy of the budget must be posted with the warrant. Another copy must be placed on file with the town clerk, and a copy sent to the Department of Revenue Administration at the address below.

This is to certify that this budget was posted with the warrant on the (February 22, 2008).

### BUDGET COMMITTEE

*Please sign in ink.*

\_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

**THIS BUDGET SHALL BE POSTED WITH THE TOWN WARRANT**

FOR DRA USE ONLY

NH DEPARTMENT OF REVENUE ADMINISTRATION  
 COMMUNITY SERVICES DIVISION  
 MUNICIPAL FINANCE BUREAU  
 P.O. BOX 487, CONCORD, NH 03302-0487  
 (603)271-3397

1	2	3	4	5	6	7	8	9
ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32:3.V)	Warr. Art.#	Appropriations	Actual	SELECTMEN'S APPROPRIATIONS		BUDGET COMMITTEE'S APPROPRIATIONS	
			Prior Year As Approved by DRA	Expenditures Prior Year	Ensuig Fiscal Year (RECOMMENDED)	Ensuig Fiscal Year (NOT RECOMMENDED)	Ensuig Fiscal Year RECOMMENDED	Ensuig Fiscal Year NOT RECOMMENDED
GENERAL GOVERNMENT			xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx
4130-4139	Executive		268,854	288,414	315,605		305,698	9,907
4140-4149	Election,Reg.& Vital Statistics		173,763	176,775	217,167		212,652	4,515
4150-4151	Financial Administration		1,724,104	1,695,615	1,799,118		1,738,947	60,171
4152	Revaluation of Property							
4153	Legal Expense		93,915	83,765	98,865		97,173	1,692
4155-4159	Personnel Administration		564,803	886,392	624,946		548,125	76,821
4191-4193	Planning & Zoning		442,902	437,885	452,007		432,344	19,663
4194	General Government Buildings		277,253	284,584	268,781		265,045	3,736
4195	Cemeteries		352,662	344,651	345,733		332,059	13,674
4196	Insurance		240,904	241,788	249,351		249,351	
4197	Advertising & Regional Assoc.							
4199	Other General Government		523,433	540,318	456,569		443,960	12,609
PUBLIC SAFETY			xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx
4210-4214	Police		7,438,831	7,319,079	7,795,612		7,456,037	339,575
4215-4219	Ambulance							
4220-4229	Fire		7,503,343	7,351,862	8,009,366		7,654,816	354,550
4240-4249	Building Inspection		382,794	373,365	405,674		383,540	22,134
4290-4298	Emergency Management							
4299	Other (Including Communications)		-	-	-		-	-
AIRPORT/AVIATION CENTER			xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx
4301-4309	Airport Operations							
HIGHWAYS & STREETS			xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx
4311	Administration		431,824	446,451	449,919		437,886	12,033
4312	Highways & Streets		2,842,880	2,959,376	1,615,604		1,560,349	55,255
4313	Bridges							

1	2	3	4	5	6	7	8	9
ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Warr. Art.#	Appropriations	Actual	SELECTMEN'S APPROPRIATIONS		BUDGET COMMITTEE'S APPROPRIATIONS	
			Prior Year As Approved by DRA	Expenditures Prior Year	Ensuing Fiscal Year (RECOMMENDED)	Ensuing Fiscal Year (NOT RECOMMENDED)	RECOMMENDED	NOT RECOMMENDED
HIGHWAYS & STREETS cont.			xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx
4316	Street Lighting		454,551	415,518	445,758		445,758	-
4319	Other							
SANITATION			xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx
4321	Administration							
4323	Solid Waste Collection							
4324	Solid Waste Disposal		1,377,663	1,189,467	1,340,324		1,293,861	46,463
4325	Solid Waste Clean-up							
4326-4329	Sewage Coll. & Disposal & Other		3,676,592	3,323,715	2,268,390		1,984,059	284,331
WATER DISTRIBUTION & TREATMENT			xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx
4331	Administration		1,017,989	1,017,900	1,097,639		1,052,383	45,256
4332	Water Services		2,026,880	1,774,800	1,589,455		1,530,905	58,550
4335-4339	Water Treatment, Conserv.& Other							
ELECTRIC			xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx
4351-4352	Admin. and Generation							
4353	Purchase Costs							
4354	Electric Equipment Maintenance							
4359	Other Electric Costs							
HEALTH/WELFARE			xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx
4411	Administration		162,453	163,423	169,844		163,995	5,849
4414	Pest Control		121,007	116,003	117,552		113,082	4,470
4415-4419	Health Agencies & Hosp. & Other							
4441-4442	Administration & Direct Assist.		305,220	256,180	296,867		289,333	7,534
4444	Intergovernmental Welfare Pymnts							
4445-4449	Vendor Payments & Other		115,890	110,365	108,890		108,890	-

1	2	3	4	5	6	7	8	9
ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	SELECTMEN'S APPROPRIATIONS Ensuig Fiscal Year		BUDGET COMMITTEE'S APPROPRIATIONS Ensuig Fiscal Year	
			xxxxxxx	xxxxxxx	(RECOMMENDED)	(NOT RECOMMENDED)	RECOMMENDED	NOT RECOMMENDED
<b>CULTURE &amp; RECREATION</b>								
4520-4529	Parks & Recreation		353,919	338,164	327,528		306,987	20,541
4550-4559	Library		1,398,798	1,376,940	1,451,537		1,410,481	41,056
4583	Patriotic Purposes		26,155	25,031	28,088		27,388	700
4589	Other Culture & Recreation		288,121	281,552	302,521		292,675	9,846
<b>CONSERVATION</b>								
4611-4612	Admin. & Purch. of Nat. Resources							
4619	Other Conservation							
4631-4632	REDEVELOPMNT & HOUSING							
4651-4659	ECONOMIC DEVELOPMENT							
<b>DEBT SERVICE</b>								
4711	Princ.- Long Term Bonds & Notes		445,000	445,000	445,000		445,000	-
4721	Interest-Long Term Bonds & Notes		172,667	172,667	155,058		155,058	-
4723	Int. on Tax Anticipation Notes		-					
4790-4799	Other Debt Service							
<b>CAPITAL OUTLAY</b>								
4901	Land							
4902	Machinery, Vehicles & Equipment		386,500	372,899	447,105		452,156	(5,051)
4903	Buildings		-					
4909	Improvements Other Than Bldgs.		298,457	232,619	60,000		60,000	-
<b>OPERATING TRANSFERS OUT</b>								
4912	To Special Revenue Fund							
4913	To Capital Projects Fund							
4914	To Enterprise Fund							
	Sewer-							
	Water-							

1	2	3	4	5	6	7	8	9
ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Warr. Art.#	Appropriations	Actual	SELECTMEN'S APPROPRIATIONS		BUDGET COMMITTEE'S APPROPRIATIONS	
			Prior Year As Approved by DRA	Expenditures Prior Year	Ensuing Fiscal Year (RECOMMENDED)	Ensuing Fiscal Year (NOT RECOMMENDED)	RECOMMENDED	NOT RECOMMENDED
OPERATING TRANSFERS OUT cont.			xxxxxxxx	xxxxxxxx	xxxxxxxx	xxxxxxxx	xxxxxxxx	xxxxxxxx
	Electric-							
	Airport-							
4915	To Capital Reserve Fund		2,085,000	2,085,000				
4916	To Exp.Tr.Fund-except #4917		478,778	478,778				
4917	To Health Maint. Trust Funds							
4918	To Nonexpendable Trust Funds							
4919	To Agency Funds							
SUBTOTAL 1			38,453,905	37,606,341	33,755,873		32,249,993	1,505,880

If you have a line item of appropriations from more than one warrant article, please use the space below to identify the make-up of the line total for the ensuing year.

Acct. #	Warr. Art. #	Amount	Acct. #	Warr. Art. #	Amount



**SPECIAL WARRANT ARTICLES**

**2008**

Acct.	Art. #	Description	Warrant	Board of Selectmen		Budget Committee	
				Rec.	Not Rec.	Rec.	Not Rec.
4903	14	Police Construction Facility	7,135,712	7,135,712		7,135,712	
4550	23	Kelley Library Employees Economic Benefits	20,158	20,158		20,158	
4916	24	Expendable Trust Fund - Employment Separation	350,000	350,000		350,000	
4915	26	Roadway Improvement Program	2,145,000	2,145,000		2,145,000	
4210	25	Expendable Trust Fund - Employment Separation Library	47,483	47,483		47,483	
4583	31	Information Technology Expendable Trust Fund	100,000	100,000			100,000
4915	41	Citizen Petition - Reconstruct and Pave Ball Ave	167,900		167,900		167,900
4915	42	Citizen Petition - Repair Bridge on Commercial and Pelham Road	430,000		430,000		430,000
4520	43	Citizen Petition - Discontinue Ewins Lane	-				
	44	Citizen Petition - Resolution of State of New Hampshire on Property Tax	-				
			<u>10,396,253</u>	<u>9,798,353</u>	<u>597,900</u>	<u>9,698,353</u>	<u>697,900</u>

**INDIVIDUAL WARRANT ARTICLES**

4220	16	Fund Fire Employees Union Contract	\$ 121,376	\$ 121,376		121,376	
4210	17	Fund Police Employees Union Contract	101,319	101,319		101,319	
Var	18	Fund Clerical/Admin Employees Union Contract	43,614	43,614		43,614	
Var	19	Fund Professional Employees Union Contract	48,714	48,714		48,714	
Var	20	Fund Public Works Employee Union Contract	45,851	45,851		45,851	
4220	22	Fund Unaffiliated Employees Compensation Changes	30,950	30,950		30,950	
4909	27	Wheeler Dam Gate Replacement	\$ 113,400	\$ 113,400		113,400	
4332	28	Winter Weather Operations	400,000	400,000		400,000	
4326	29	Bridge & Road Reconstruction - Haverhill Road	424,000	424,000		424,000	
4909	30	Drainage Capital Program Inv & Assessment	200,000	200,000			200,000
4220	32	Four Firefighters	104,912	104,912		104,912	
4445	33	Catch Basin Cleaning	100,000	100,000			100,000
4445	34	Sewer Master Plan-DPW	60,000	60,000			60,000
4445	35	Salt Mitigation Project	60,100	60,100		60,100	
4902	36	Lease of Sidewalk Tractor	21,892	21,892			21,892
4589	37	Senior Services Position	14,153	14,153			14,153
4909	38	Manor Parkway Booster Station	150,000	150,000			150,000
4909	39	Cart- Cooperative Alliance for Regional Transportation	44,700	44,700		44,700	
	40	Sale of Town Land					
			<u>\$ 2,084,981</u>	<u>\$ 2,084,981</u>	<u>\$ -</u>	<u>\$ 1,538,936</u>	<u>\$ 546,045</u>
Total Warrant			12,481,234	11,883,334	597,900	11,237,289	1,243,945

1	2	3	4	5	6
ACCT.#	SOURCE OF REVENUE	Warr. Art.#	Estimated Revenues Prior Year	Actual Revenues Prior Year	Estimated Revenues Ensuing Year
<b>TAXES</b>					
			xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
3120	Land Use Change Taxes		1,000	626	250
3180	Resident Taxes		199,828	200,990	203,000
3185	Timber Taxes				
3186	Payment in Lieu of Taxes		40,000	45,741	40,000
3189	Other Taxes		11,299	12,691	10,000
3190	Interest & Penalties on Delinquent Taxes		196,172	220,959	105,250
	Inventory Penalties				
3187	Excavation Tax (\$.02 cents per cu yd)				
<b>LICENSES, PERMITS &amp; FEES</b>					
			xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
3210	Business Licenses & Permits		168,290	171,020	167,625
3220	Motor Vehicle Permit Fees		5,020,000	4,924,301	5,100,000
3230	Building Permits		244,000	298,355	240,000
3290	Other Licenses, Permits & Fees		98,200	98,537	94,400
3311-3319	FROM FEDERAL GOVERNMENT			165,644	
<b>FROM STATE</b>					
			xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
3351	Shared Revenues		183,221	183,221	183,221
3352	Meals & Rooms Tax Distribution		1,261,384	1,261,384	1,000,000
3353	Highway Block Grant		501,145	501,145	515,000
3354	Water Pollution Grant		46,846	12,334	11,837
3355	Housing & Community Development				
3356	State & Federal Forest Land Reimbursement				
3357	Flood Control Reimbursement				
3359	Other (Including Railroad Tax, County & BPT)		188,295	188,295	188,295
3379	FROM OTHER GOVERNMENTS		108,241	214,612	209,900
<b>CHARGES FOR SERVICES</b>					
			xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
3401-3406	Income from Departments		1,170,424	1,313,733	1,178,810
3409	Other Charges				
<b>MISCELLANEOUS REVENUES</b>					
			xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
3501	Sale of Municipal Property		29,000	26,420	10,000
3502	Interest on Investments		324,000	445,408	473,500
3503-3509	Other		439,611	526,990	441,023
<b>INTERFUND OPERATING TRANSFERS IN</b>					
			xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
3912	From Special Revenue Funds				-
3913	From Capital Projects Funds				

1	2	3	4	5	6
ACCT.#	SOURCE OF REVENUE	Warr. Art.#	Estimated Revenues Prior Year	Actual Revenues Prior Year	Estimated Revenues Ensuing Year
INTERFUND OPERATING TRANSFERS IN cont.			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3914	From Enterprise Funds				
	Sewer - (Offset)		3,676,592	3,084,167	2,583,288
	Water - (Offset)		3,044,869	2,546,372	1,984,059
	Electric - (Offset)				
	Airport - (Offset)				
3915	From Capital Reserve Funds				
3916	From Trust & Agency Funds				
OTHER FINANCING SOURCES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3934	Proc. from Long Term Bonds & Notes				6,985,712
Amounts VOTED From F/B ("Surplus")			675,778	675,778	
Fund Balance ("Surplus") to Reduce Taxes			1,350,000	1,350,000	300,000
TOTAL ESTIMATED REVENUE & CREDITS			18,978,195	18,468,723	22,025,170

**\*\*BUDGET SUMMARY\*\***

	PRIOR YEAR ADOPTED BUDGET	SELECTMEN'S RECOMMENDED BUDGET	BUDGET COMMITTEE'S RECOMMENDED BUDGET
SUBTOTAL 1 Appropriations Recommended (from pg. 5)	34,153,886	33,755,873	32,249,993
SUBTOTAL 2 Special Warrant Articles Recommended (from pg. 6)	2,563,778	9,798,353	9,698,353
SUBTOTAL 3 "Individual" Warrant Articles Recommended (from pg. 6)	1,736,241	2,084,981	1,538,936
TOTAL Appropriations Recommended	38,453,905	45,639,207	43,487,282
Less: Amount of Estimated Revenues & Credits (from above)	18,978,195	22,543,807	22,025,170
Estimated Amount of Taxes to be Raised	19,475,710	23,095,400	21,462,112

Maximum Allowable Increase to Budget Committee's Recommended Budget per RSA 32:18: \_\_\_\_\_  
 (See Supplemental Schedule With 10% Calculation)

**BUDGET COMMITTEE SUPPLEMENTAL SCHEDULE  
(RSA 32:18,19 & 32:21)**

Local Govt. Unit: SALEM

Fiscal Year Ending:

December 31, 2007

Total RECOMMENDED by Budget Committee 43,487,282

Less Exclusions:

Principal: Long-Term Bonds & Notes	1,050,000
Interest: Long-Term Bonds & Notes	427,122
Capital Outlay -Bond	<u>6,985,712</u>

Total Exclusions 8,462,834

Amount Recommended Less Recommended Exclusion Amounts 35,024,448

10% Calculation 3,502,445

Maximum Allowable Appropriation Prior to Vote 

46,989,727
------------

---

Collective Bargaining Cost Items 362,299