

BUDGET OF THE TOWN WITH A MUNICIPAL BUDGET COMMITTEE

OF: Town 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, 2013 to December 31, 2013

or Fiscal Year From _____ to _____

IMPORTANT:

Please read RSA 32:5 applicable to all municipalities.

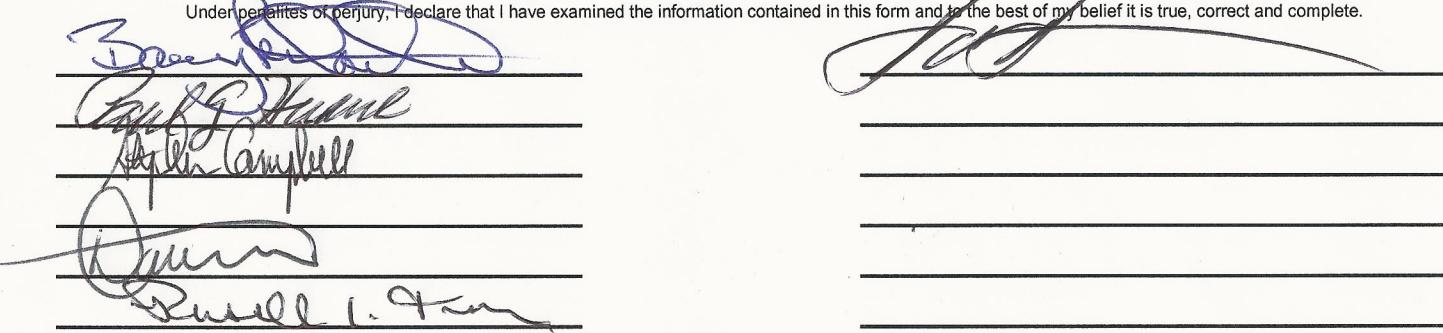
1. Use this form to list the operating budget and all special and individual warrant articles in the appropriate recommended and not recommended area. All proposed appropriations must be on this form.
2. Hold at least one public hearing on this budget.
3. When completed, a copy of the budget must be 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 within 20 days after the meeting.

This form was posted with the warrant on (Date): January 28, 2013

BUDGET COMMITTEE

Please sign in ink.

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.



THIS BUDGET SHALL BE POSTED WITH THE TOWN WARRANT

FOR DRA USE ONLY

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

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

Local Govt. Unit: SALEM

Fiscal Year Ending: December 31, 2013

Total RECOMMENDED by Budget Committee	46,010,830
Less Exclusions:	
Principal: Long-Term Bonds & Notes	1,395,000
Interest: Long-Term Bonds & Notes	258,011
Capital Outlay -Bond	<u>2,606,417</u>
Total Exclusions	4,259,428
Amount Recommended Less Recommended Exclusion Amounts	<u>41,751,402</u>
10% Calculation	4,175,140
Maximum Allowable Appropriation Prior to Vote	50,185,970
Collective Bargaining Cost Items	0

MS-7	Budget - Town of		Salem		FY		2013	
	1	2	3	4	5	6	7	8
ACCT #	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	OP Bud. Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	SELECTMENT'S APPROPRIATIONS Ensuing Fiscal Year (Recommended)		BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year (Not Recommended)	
GENERAL GOVERNMENT								
4130-4139	Executive		315,717	337,036	301,506		302,614	(1,108)
4140-4149	Election,Reg & Vital Statistics		217,810	250,662	205,879		206,618	(739)
4150-4151	Financial Administration	1,629,044	1,675,347	1,623,617		1,642,855		(19,238)
4152	Revaluation of Property						-	
4153	Legal Expense	127,400	90,660	87,000		87,000		-
4155-4159	Personnel Administration	812,634	951,909	1,025,820		1,046,204		(20,384)
4191-4193	Planning & Zoning	456,384	463,140	530,056		532,310		(2,254)
4194	General Government Buildings	205,099	250,863	207,146		207,146		-
4195	Cemeteries	362,493	351,082	313,444		315,296		(1,852)
4196	Insurance	174,913	179,922	188,422		188,422		-
4197	Advertising & Regional Assoc.						-	
4199	Other General Government	475,234	491,790	526,661		528,195		(1,534)
PUBLIC SAFETY								
4210-4214	Police		8,286,109	8,143,190	9,051,173		9,050,436	737
4215-4219	Ambulance						-	
4220-4229	Fire		9,076,098	8,924,770	9,576,727		9,589,325	(12,598)
4240-4249	Building Inspection	317,816	288,651	233,221		233,843		(622)
4290-4298	Emergency Management						-	
4299	Other (including Communications)						-	
AIRPORT/AVIATION CENTER								
4301-4309	Airport Operations							
HIGHWAYS & STREETS								
4311	Administration		369,963	357,646	398,312		400,950	(1,638)
4312	Highways & Streets		1,637,939	1,522,259	2,093,214		2,100,236	(7,022)
4313	Bridges							

1 2 3 4 5 6 7 8 9

ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32:3, V)	OP Bud. Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	SELECTMEN'S APPROPRIATIONS		BUDGET COMM. APPROPRIATIONS	
					(Recommended)	Ensuing Fiscal Year (Not Recommended)	Ensuing Fiscal Year (Recommended)	Ensuing Fiscal Year (Not Recommended)
HIGHWAYS & STREETS (cont.)								
4316	Street Lighting		393,465	368,113	383,086		383,086	-
4319	Other							
SANITATION								
4321	Administration							
4323	Solid Waste Collection							
4324	Solid Waste Disposal		1,074,829	895,829	1,052,142		1,052,908	(766)
4325	Solid Waste Clean-up							
4326-4329	Sewage Coll. & Disposal & Other		2,656,664	2,623,851	2,375,194		2,376,362	(1,168)
WATER DISTRIBUTION & TREATMENT								
4331	Administration		1,272,042	1,115,336	1,329,525		1,335,419	(5,894)
4332	Water Services		2,105,480	2,093,943	1,896,064		1,869,369	26,695
4335-4339	Water Treatment, Conserv & Other							
ELECTRIC								
4351-4352	Admin. and Generation							
4353	Purchase Costs							
4354	Electric Equipment Maintenance							
4359	Other Electric Costs							
HEALTH/WELFARE								
4411	Administration		186,670	193,952	200,750		201,273	(523)
4414	Pest Control		90,107	76,121	85,222		85,749	(527)
4415-4419	Health Agencies & Hosp. & Other							-
4441-4442	Administration & Direct Assist.		225,822	219,232	226,645		227,610	(965)
4444	Intergovernmental Welfare Payments							
4445-4449	Vendor Payments & Other		73,153	67,365	-		73,153	(73,153)

MS-7		Budget - Town of Salem		FY 2013					
1	2	3	4	5	6	7	8	9	
ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32:3, V)	OP Bud. Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	SELECTMEN'S APPROPRIATIONS Ensuring Fiscal Year (Recommended)		BUDGET COMMITTEE'S APPROPRIATIONS Ensuring Fiscal Year (Not Recommended)		
CULTURE & RECREATION									
4520-4529	Parks & Recreation		208,076	197,275	231,516		232,894	(1,378)	
4550-4559	Library		1,320,572	1,300,986	1,369,247		1,374,472	(5,225)	
4583	Patriotic Purposes		21,881	20,480	25,081		25,081	-	
4589	Other Culture & Recreation		297,650	299,753	318,403		319,924	(1,521)	
CONSERVATION									
4611-4612	Admin. & Purch. of Nat. Resources								
4619	Other Conservation								
4631-4632	Redevelopment and Housing								
4651-4659	Economic Development								
DEBT SERVICE									
4711	Princ. - Long Term Bonds & Notes		815,000	815,000	815,000		815,000	-	
4721	Interest-Long Term Bonds & Notes		162,658	162,658	137,512		137,512	-	
4723	Int. on Tax Anticipation Notes		1	-	1		1	-	
4790-4799	Other Debt Service								
CAPITAL OUTLAY									
4901	Land								
4902	Machinery, Vehicles & Equipment		466,329	469,552	564,789		549,789	15,000	
4903	Buildings								
4909	Improvements Other Than Bldgs.								
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)	OP Bud. Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year (Recommended)	SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year (Not Recommended)	BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year (Recommended)	BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year (Not Recommended)
OPERATING TRANSFERS OUT (cont.)								
	- Electric							
	- Airport							
4918	To Nonexpendable Trust Funds							
4919	To Fiduciary Funds							
OPERATING BUDGET TOTAL		35,835,052	35,198,373	37,373,375	37,491,052		37,491,052	(117,677)

Special warrant articles are defined in RSA 32:3, VI., as appropriations: 1) in partitioned warrant articles; 2) appropriations raised by bonds or notes; 3) appropriations to a separate fund created pursuant to law, such as capital reserve funds or trusts funds; or 4) an appropriation designated on the warrant as a special article or as a nonlapsing or nontransferable article.

"Individual" warrant articles are not necessarily the same as "special warrant articles". An example of an individual warrant article might be negotiated cost items for labor agreements, leases or items of a one time nature you wish to address individually.

2013

WARRANT ARTICLES

Acct.	Article #	Description	<u>SPECIAL WARRANT ARTICLES</u>		Board of Selectmen With Without	Budget Committee With Without
			Warrant			
4313	1	Election of Officers				
	2-5	Zoning Articles				
4915	6	Bridge Reconstruction - Bond Issue	\$ 1,630,417	\$ 1,630,417		\$ 1,630,417
4916	7	2013 Roadway Program	\$ 5,620,000	\$ 5,620,000		\$ 5,620,000
4916	9	Winter Weather Operations	\$ 250,000	\$ 250,000		\$ 250,000
4445	16	Library- Employment Separation	\$ 27,000	\$ 27,000		\$ 27,000
4445	17	Upper Room	\$ 10,000	\$ 10,000		\$ 10,000
4445	18	Local Chapter Family Promise	\$ 5,000	\$ 5,000		\$ 5,000
4445	19	Local Chapter Family Promise	\$ 5,000	\$ 5,000		\$ 5,000
4520	20	Salem Softball	\$ 4,500	\$ 4,500		\$ 4,500
4445	21	Boys and Girls Club	\$ 10,000	\$ 10,000		\$ 10,000
4312	22	Reconstruction of Field Ave	\$ 175,000	\$ 175,000		\$ 175,000
		Total Special Articles	\$ 7,736,917	\$ 7,527,417	\$ 209,500	\$ 5,000

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INDIVIDUAL WARRANT ARTICLES

4312	10	Engineering Design - Shannon Rd Bridge	\$ 125,000	\$ 125,000		\$ 125,000
4902	11	Ambulance	\$ 250,000	\$ 250,000		\$ 250,000
4902	12	DPW Equipment	\$ 354,708	\$ 354,708		\$ 354,708
4445	13	Outside Human Services	\$ 58,153	\$ 58,153		\$ 58,153
3501	14	Sale of Town Property Foss School				
	15	Sale of Town Property Keewaydin Drive				
		Total Separate Articles	\$ 787,861	\$ 787,861		\$ 787,861
		Total Warrant	\$ 8,524,778	\$ 8,315,278	\$ 209,500	\$ 8,519,778

1	2	3	4	5	6
ACCT.#	SOURCE OF REVENUE	Warr. Art.#	Actual Revenues Prior Year	Selectmen's Estimated Revenues	Budget Committee's Est. Revenues
TAXES					
3120	Land Use Change Taxes - General Fund		1,450	500	500
3180	Resident Taxes		-	-	-
3185	Timber Taxes				
3186	Payment in Lieu of Taxes		70,000	70,000	70,000
3189	Other Taxes		9,200	7,500	7,500
3190	Interest & Penalties on Delinquent Taxes		334,533	230,050	230,050
	Inventory Penalties				
3187	Excavation Tax (\$.02 cents per cu yd)				
LICENSES, PERMITS & FEES					
3210	Business Licenses & Permits		148,400	158,475	158,475
3220	Motor Vehicle Permit Fees		4,050,000	4,400,000	4,400,000
3230	Building Permits		475,000	476,000	476,000
3290	Other Licenses, Permits & Fees		122,200	207,900	207,900
3311-3319	FROM FEDERAL GOVERNMENT				
FROM STATE					
3351	Shared Revenues				
3352	Meals & Rooms Tax Distribution		1,280,594	1,285,426	1,285,426
3353	Highway Block Grant		575,633	585,000	585,000
3354	Water Pollution Grant		11,851	9,272	9,272
3355	Housing & Community Development				
3356	State & Federal Forest Land Reimbursement				
3357	Flood Control Reimbursement				
3359	Other (Including Railroad Tax)				
3379	FROM OTHER GOVERNMENTS		35,000	100,000	100,000
CHARGES FOR SERVICES					
3401-3406	Income from Departments		1,594,387	1,966,497	1,966,497
3409	Other Charges				
MISCELLANEOUS REVENUES					
3501	Sale of Municipal Property		17,000	34,000	34,000
3502	Interest on Investments		5,050	10,000	10,000
3503-3509	Other		613,492	786,624	786,624
INTERFUND OPERATING TRANSFERS IN					
3912	From Special Revenue Funds				
3913	From Capital Projects Funds				

1	2	3	4	5	6
ACCT.#	SOURCE OF REVENUE	Warr. Art.#	Actual Revenues Prior Year	Selectmen's Estimated Revenues	Budget Committee's Est. Revenues
INTERFUND OPERATING TRANSFERS IN (cont.)					
3914	From Enterprise Funds				
	Sewer - (Offset)		2,656,664	2,197,465	2,376,362
	Water - (Offset)		3,377,522	3,505,809	3,204,788
	Electric - (Offset)				
	Airport - (Offset)				
3915	From Capital Reserve Funds				
3916	From Trust & Fiduciary Funds				
3917	Transfers from Conservation Funds				
OTHER FINANCING SOURCES					
3934	Proc. from Long Term Bonds & Notes		\$ -	\$ -	\$ -
	Amounts Voted From Fund Balance		\$ 340,000	\$ 475,000	\$ 475,000
	Estimated Fund Balance to Reduce Taxes		\$ 200,000	\$ 400,000	\$ 400,000
TOTAL ESTIMATED REVENUE & CREDITS			\$ 15,917,976	\$ 16,905,518	\$ 16,783,394

****BUDGET SUMMARY****

	PRIOR YEAR ADOPTED BUDGET	SELECTMEN'S RECOMMENDED BUDGET	BUDGET COMMITTEE'S RECOMMENDED BUDGET
Operating Budget Appropriations Recommended (from pg. 5)	\$ 35,835,052	\$ 37,373,375	\$ 37,491,052
Special Warrant Articles Recommended (from pg. 6)	\$ 6,092,480	\$ 7,527,417	\$ 7,731,917
Individual Warrant Articles Recommended (from pg. 6)	\$ 59,284	\$ 787,861	\$ 787,861
TOTAL Appropriations Recommended	\$ 41,986,816	\$ 45,688,653	\$ 46,010,830
Less: Amount of Estimated Revenues & Credits (from above)	\$ (15,917,976)	\$ (16,905,518)	\$ (16,783,394)
Estimated Amount of Taxes to be Raised	\$ 26,068,840	\$ 28,783,135	\$ 29,227,436

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

DEFAULT BUDGET OF THE TOWN

OF: _____ Salem _____

For the Ensuing Year January 1, 2013 _____ to December 31, 2013 _____

or Fiscal Year From _____ to _____

RSA 40:13, IX (b) "Default budget" as used in this subdivision means the amount of the same appropriations as contained in the operating budget authorized for the previous year, reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget. For the purposes of this paragraph, one-time expenditures shall be appropriations not likely to recur in the succeeding budget, as determined by the governing body, unless the provisions of RSA 40:14-b are adopted, of the local political subdivision.

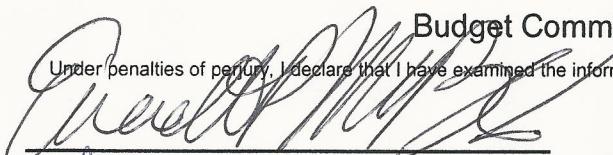
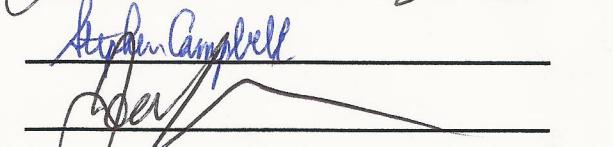
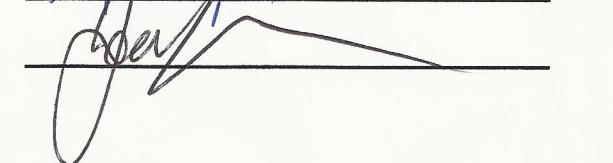
1. Use this form to list the default budget calculation in the appropriate columns.
2. Post this form or any amended version with proposed operating budget (MS-6 or MS-7) and the warrant.
3. Per RSA 40:13, XI, (a), the default budget shall be disclosed at the first budget hearing.

GOVERNING BODY (SELECTMEN)

or

Budget Committee if RSA 40:14-b is adopted

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.


NH DEPARTMENT OF REVENUE ADMINISTRATION
MUNICIPAL SERVICES DIVISION
P.O. BOX 487, CONCORD, NH 03302-0487
(603)230-5090

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Acct. #	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Prior Year Adopted Operating Budget	Reductions & Increases	Minus 1-Time Appropriations	DEFAULT BUDGET
GENERAL GOVERNMENT					
4130-4139	Executive	315,717	6,412		322,129
4140-4149	Election,Reg.& Vital Statistics	217,810	(19,550)	(220)	198,040
4150-4151	Financial Administration	1,629,044	61,520	(19,230)	1,671,334
4152	Revaluation of Property				-
4153	Legal Expense	127,400			127,400
4155-4159	Personnel Administration	812,634	242,755		1,055,389
4191-4193	Planning & Zoning	456,384	73,471		529,855
4194	General Government Buildings	205,099	(1,312)		203,787
4195	Cemeteries	362,493	(55,497)	(10,800)	296,196
4196	Insurance	174,913	13,509		188,422
4197	Advertising & Regional Assoc.				-
4199	Other General Government	475,234	48,599		523,833
PUBLIC SAFETY					
4210-4214	Police	8,286,109	801,229		9,087,338
4215-4219	Ambulance				-
4220-4229	Fire	9,076,098	482,946	(18,530)	9,540,514
4240-4249	Building Inspection	317,816	(74,264)		243,552
4290-4298	Emergency Management				-
4299	Other (Incl. Communications)				-
AIRPORT/AVIATION CENTER					
4301-4309	Airport Operations				
HIGHWAYS & STREETS					
4311	Administration	369,963	45,988		415,951
4312	Highways & Streets	1,637,939	581,010		2,218,949
4313	Bridges				-
4316	Street Lighting	393,465			393,465
4319	Other				-
SANITATION					
4321	Administration				-
4323	Solid Waste Collection				-
4324	Solid Waste Disposal	1,074,829	(14,739)		1,060,090
4325	Solid Waste Clean-up				-
4326-4329	Sewage Coll. & Disposal & Other	2,656,664	168,633	(389,860)	2,435,437

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Acct. #	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Prior Year Adopted Operating Budget	Reductions & Increases	Minus 1-Time Appropriations	DEFAULT BUDGET
WATER DISTRIBUTION & TREATMENT					
4331	Administration	1,272,042	59,626		1,331,668
4332	Water Services	2,105,480	(18,768)	(61,920)	2,024,792
4335-4339	Water Treatment, Conserv.& Other				-
ELECTRIC					
4351-4352	Admin. and Generation				-
4353	Purchase Costs				-
4354	Electric Equipment Maintenance				-
4359	Other Electric Costs				-
HEALTH					
4411	Administration	186,670	13,787		200,457
4414	Pest Control	90,107	3,393		93,500
4415-4419	Health Agencies & Hosp. & Other				
WELFARE					
4441-4442	Administration & Direct Assist.	225,822	10,055		235,877
4444	Intergovernmental Welfare Pymnts				-
4445-4449	Vendor Payments & Other	73,153			73,153
CULTURE & RECREATION					
4520-4529	Parks & Recreation	208,076	20,231		228,307
4550-4559	Library	1,320,572	(6,344)	(11,716)	1,302,512
4583	Patriotic Purposes	21,881			21,881
4589	Other Culture & Recreation	297,650	26,099		323,749
CONSERVATION					
4611-4612	Admin.& Purch. of Nat. Resources				-
4619	Other Conservation				-
4631-4632	REDEVELOPMENT & HOUSING				
4651-4659	ECONOMIC DEVELOPMENT				
DEBT SERVICE					
4711	Princ.- Long Term Bonds & Notes	815,000			815,000
4721	Interest-Long Term Bonds & Notes	162,658	(25,146)		137,512
4723	Int. on Tax Anticipation Notes	1			1
4790-4799	Other Debt Service				

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Rev. 10/10

Default Budget - Town of _____ Salem _____ FY 2013

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Acct. #	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Prior Year Adopted Operating Budget	Reductions & Increases	Minus 1-Time Appropriations	DEFAULT BUDGET
CAPITAL OUTLAY					
4901	Land				
4902	Machinery, Vehicles & Equipment	466,329	(135,166)	(43,098)	288,065
4903	Buildings				
4909	Improvements Other Than Bldgs.				
OPERATING TRANSFERS OUT					
4912	To Special Revenue Fund				
4913	To Capital Projects Fund				
4914	To Enterprise Fund				
	Sewer-				
	Water-				
	Electric-				
	Airport-				
4917	To Health Maint. Trust Funds				
4918	To Nonexpendable Trust Funds				
4919	To Fiduciary Funds				
TOTAL		35,835,052	2,308,477	(555,374)	37,588,155

Please use the box below to explain increases or reductions in columns 4 & 5.

MS-DT
Rev. 10/10

Town of Salem, NH Default Budget Calculation		2013	2012 Final Bgt	Default Reductions & Increases	Explanation	Minus 1 Time Appropriations	Explanation	Default Budget	
Acct #			Total						
4130	Executive	BOS TM Plan Bd BOA BUDCOM Con Comm. Charter Comm. T of TF	33,864 262,192 3,570 4,095 3,704 1,792 -	18 7,438 18 15 30 1 -	Benefits (wc,fica,unemploy) Benefits (wc,fica,unemploy) Benefits (wc,fica,unemploy) Benefits (wc,fica,unemploy) Benefits (wc,fica,unemploy) Benefits (wc,fica,unemploy)				
4140	Elections & Vit Stats	Town Cl Election	175,041 42,769	217,810 (19,550)	4 elections vs. 1	(220)	Municipal Agent Training	198,040	
4150	Financial Adm	Finance IT Assess Collect Tax Coll	598,413 456,629 229,404 196,840 147,758	1,629,044 66,310	Gas/Diesel, Wages & Benefits	(19,230)	1 time set up cost M Agent	1,676,124	
4153	Legal Exp	Legal	127,400	127,400				127,400	
4155	Personnel	HR Emp Ben	253,907 558,727	812,634 242,755	Wages & Benefits Ins Emp Retirement			1,055,389	
4191	Planning	Comm. Dev Planning	340,682 115,702	456,384 29,890	Gas/Diesel, Wages & Benefits			486,274	
4194	Govt Buildings	TownHall Old TH Hose Old Lib School H#5 Depot T S		205,099 362,493 174,913	(1,312) 7,977 13,509	Gas/Diesel, Heat, Heat,Wages & Benefits Prem Increase		203,787	
4195	Cemeteries	ParksProp		362,493	7,977		Cemetery Roof	359,670	
4196	Insurance	Ins		174,913				188,422	
4199	Other Gen Govt	DCourt Eng	115,298 359,936	475,234 48,599	Gas/Diesel, Heat,Wages & Benefits			523,833	
4210	Police	Police	8,286,109	8,286,109	796,493	CSU Unit full year, Gas/Diesel Wages & Benefits		9,082,602	
4220	Fire	Fire	9,076,098	9,076,098	359,859	Gas/Diesel,Wages & Benefits	(18,530)	Replace 26 cylinders	9,417,427
4240	Building Inspection	Inspect	317,816	317,816	21,726	Gas/Diesel,Wages & Benefits			339,542

4311	Administration	PW Adm	369,963	369,963	26,184	Wages & Benefits	396,147
4312	Highway & Streets	PW Garage Fleet Streets	1,637,939	1,637,939	581,010	Gas/Diesel ,Wages & Benefits Winter Operations	2,218,949
4316	Street Lighting	Lights	393,465	393,465			393,465
4324	Solid Waste	Solid W	1,074,829	1,074,829	(14,739)	Hours of Operations, Contract Transfer Station	1,060,090
4325							393,465
4326	Sewage Coll.	Sewer	2,656,664	2,656,664	168,633	Debt Service,GLSD,Ins,Gas/Diesel Wages & Benefits	(389,860)
4331-4332	Water Adm & Services	Water	3,377,522	3,377,522	40,858	Debt Service,Ins,Gas/Diesel Wages & Benefits	(61,920)
4411	Adm	Health	186,670	186,670	13,787	Gas/Diesel,Wages & Benefits	200,457
4414	Pest Control	Anim Control	90,107	90,107	3,393	Wages & Benefits	93,500
4442	Adm	Human Services	225,822	225,822	10,055	Heat, Wages & Benefits	235,877
4449	Vendor Payments	Out HS	73,153	73,153			73,153
4520	Parks & Rec	Recreation	208,076	208,076	20,231	Wages & Benefits	228,307
4550	Library	Library	1,320,572	1,320,572	(6,344)	Heat	(11,716)
4583	Patriotic	Community Contrib	21,881	21,881			21,881
4589	Other Culture	Sen Services	297,650	297,650	26,099	Gas/Diesel ,Wages & Benefits	323,749
4711	Debt Prin	Debt prin	815,000	815,000			815,000
4721	Debt Int	Debt Int	162,658	162,658	(25,146)	Debt Service	137,512
4723	Int of Tax Notes	TANS	1	1	1		1
4902	Vehicles & Equip	Capital	466,329	466,329	(135,166)	Lease	(43,098)
	Totals		35,835,052	35,835,052	2,282,631		(555,374)
							37,562,309
							288,065

2013 Default - One time Appropriations

General Fund

Town Clerk	Municipal Agent Training	\$ 220
Collections	One Time set up costs M Agent	\$ 19,230
Fire	Breathing Appar.- 26 cylinders	\$ 18,530
Parks & Property	Roof Cemetery	\$ 10,800
Capital	Plow	\$ 5,575
	Fire Truck	\$ 34,067
	PC Tech Upgrade	\$ 3,456
Library	HVAC	\$ 11,716
	Sub-total	\$ 103,594
 Sewer	 Sewer I&I	 \$ 75,000
	Fencing	\$ 5,490
	Jet Vac	\$ 300,000
	Truck	\$ 9,370
	Sub-total	\$ 389,860
 Water	 Building WTP High Lift Pump	 \$ 8,385
	floor coating	\$ 53,535
	two trucks	
	Sub-total	\$ 61,920
	Total One time	\$ 555,374

2013 WARRANT ARTICLES

TOWN OF 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:

FIRST SESSION OF ANNUAL MEETING – DELIBERATIVE

You are hereby notified to meet at Salem High School in said Salem on Saturday, February 2, 2013 at 9:00 a.m. The session shall consist of explanation, discussion and debate on warrant articles 6 through 22. Warrant articles may be amended subject to the following limitations: (a) warrant articles whose wording is prescribed by law shall not be amended, (b) warrant articles that are amended shall be placed on the official ballot for a final vote on the main motion as amended, and (c) no warrant article shall be amended to eliminate subject matter of the article.

SECOND SESSION OF ANNUAL MEETING – VOTING

Voting on warrant article numbers 1 through 22 shall be conducted by official ballot to be held in conjunction with Town Meeting voting on March 12, 2013. You are hereby notified to meet at your respective polling places as follows:

District 1	Fisk School
District 3	Senior Center
District 5	Lancaster School
District 6	North Salem School

The polls will open at 7:00 a.m. and will not close before 7:00 p.m.

Article 1: Choose all necessary Town Officers for the ensuing year.

ZONING AMENDMENTS (new text in *italics*, deleted text in ~~strikethrough~~)

Article 2: Revise Conditional Use Permit Provisions in Wetlands Conservation Ordinance

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 Sections 309-7:6.5 and 309-7:6.7.4.2 and replace with the following:

7:6.5.1 *The Planning Board may grant a conditional use permit to modify the requirements of Section 7:6.4, 7.6.6, and 7:6.7, in limited respects, provided the Board finds that all of the following criteria are met:*

1. *modification complies with the purposes and intent of the Wetlands Ordinance noted in Section 7:6.1;*
2. *there is no feasible alternative to the modification with less impact to the wetland or buffer;*

3. *the detrimental impact to wetlands and buffers is minimized;*
4. *there will be no adverse impact on neighboring properties;*
5. *the applicant provides the Planning Board and Conservation Commission findings of a certified wetland scientist approved by the Planning Board or its agent at the applicant's expense;*
6. *the applicant provides the Planning Board and Conservation Commission with a wetland mitigation plan which meets the following: a minimum gain of 2 square feet of on-site wetland replication for each square foot of wetland lost, except for Prime Wetlands where a gain of 5 square feet of on-site wetland replication shall be provided for each square foot of wetland lost. In the case of streets, roads, access ways, and utility crossings, such mitigation shall only be required if 3000 square feet or more of wetland is impacted. The wetland replication plan must be prepared by a certified wetland scientist and detail the construction methodology, planting plan and monitoring protocol. For impacts to wetland setbacks and buffers, mitigation measures shall be incorporated to minimize wetland degradation such as, but not limited to, buffer plantings, removal of existing pavement, and increased buffers elsewhere on the site;*
7. *there is Conservation Commission approval;*
8. *the applicant has received all necessary state and federal permits prior to the issuance of the conditional use permit*

7:6.5.2 *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 a permit is not justified or warranted in accordance with the above criteria. Economic considerations alone are not sufficient reason for granting a conditional use permit.*

7:6.5.3 *This provision is adopted as an innovative land use control pursuant to RSA 674:21 and the Planning Board is vested with sole authority to administer it and to grant the conditional use permits.*

Article 3: Revise Wetlands Definition and Limits to Include Vernal Pools

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 Section 7:6.2 to read as follows:

7:6.2.1 The Wetland Conservation Ordinance applies to wetlands as defined in Section 1:7 and RSA 482-A:2(X). Wetlands include, but are not limited to, swamps, marshes, bogs, *vernal pools*, and other similar areas. Wetlands shall be delineated on the basis of hydrophytic vegetation, hydric soils, and wetlands hydrology, in accordance with the techniques outlined in the Corps of Engineers, Wetlands Delineation Manual (Technical Report Y-87-1, January 1987) and Field Indicators for Identifying Hydric Soils in New England (Version 3, as amended), New England Interstate Water Pollution Control Commission. *Vernal pools shall be*

delineated in accordance with the NH Fish and Game Department's Identification and Documentation of Vernal Pools in NH (current version).

7:6.2.2 The limits of the Wetlands Conservation Ordinance are hereby determined to be (1) wetland areas one half acre or more in size; or (2) wetland areas of any size if contiguous to or containing surface waters (such as lakes, ponds, and streams) or very poorly drained soils; *and vernal pools over 500 square feet in size.*

Article 4: Adopt Reorganized Wetlands Conservation Ordinance

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:

Adopt revised wording of Wetlands Conservation Ordinance as follows:

Section 309-7:6 Wetlands Conservation Ordinance [adopted 1987 Town Mtg.]

7:6.1 Purpose and Intent (§309-73)

The purpose of this ordinance is to ~~promote and~~ protect the public health, safety, and *general welfare, by regulating the development and use of those areas designated as controlling and guiding the use of land areas which have been found to be wetlands.* pursuant to Section 7:6.2. This ordinance is adopted pursuant to the authority granted by New Hampshire RSA 674:16-17 and RSA 674:20-21. *It is intended that this ordinance shall: This ordinance is intended to affect the following public policy:* [Amended 2007 Town Mtg]

1. Protect residents against the dangers of increased flooding by preventing the destruction of, or significant changes to natural wetlands that provide flood protection. ~~or filtration of water flowing into water bodies.~~
2. Protect potential water supplies and existing aquifers and aquifer recharge areas.
3. Prevent the pollution of surface water and groundwater.
4. Prevent the destruction of, or significant changes to natural wetlands ~~that provide flood protection, or which provide filtration of water flowing into water bodies or are connected to the ground or surface water supply.~~
5. Prevent unnecessary or excessive ~~expenditures of municipal funds expense to the Town for the purpose of~~ in providing and/or maintaining essential services and utilities ~~that which~~ might be required as a result of misuse or abuse of wetlands and adjacent upland areas.
6. Lessen damage to structures and properties ~~resulting from~~ caused by inappropriate wetland development adjacent to or in wetlands.
7. Protect wildlife habitats, ~~and~~ maintain ecological balances, and enhance ecological values.

8. Maintain the integrity of wetlands by protecting adjacent vegetated upland areas.
9. Protect unique and unusual natural areas, *including rare or endangered species of flora and fauna.*
10. Promote conservation corridors along all major rivers, streams, and drainage waterways.
11. Encourage those low-intensity uses that can be harmoniously, appropriately, and safely located in *or adjacent to* wetlands.

7:6.2 *Definitions: see Section 1:7*

7:6.3 *Wetlands Definition Delineation and Limits [Amended 1996, 2006 and 2007 Town Meetings]*

7:6.3.1 The Wetland Conservation Ordinance applies to wetlands as defined in Section 1:7 and RSA 482-A:2(X). Wetlands include, but are not limited to, swamps, marshes, bogs, *vernal pools*, and other similar areas. *Wetlands shall be identified and mapped by a Certified Wetland Scientist.*

7:6.3.1.1 Wetlands shall be delineated on the basis of hydrophytic vegetation, hydric soils, and wetlands hydrology, in accordance with the techniques outlined in the *Corps of Engineers Wetlands Delineation Manual* (~~Technical Report Y-87-1, January 1987~~); *the Regional Supplement to the Corps of Engineers Wetland Delineation Manual: Northcentral and Northeast Region* (current version); and *the Field Indicators for Identifying Hydric Soils in New England* (Version 3, as amended current version), published by New England Interstate Water Pollution Control Commission.

7:6.3.1.2 *Prime wetlands shall be delineated using the current NH Method in accordance with the NH Department of Environmental Services (NHDES) wetland delineation standards: The Method for Inventorying and Evaluating Freshwater Wetlands in NH. Town of Salem mapped prime wetlands can be reviewed at the Salem Planning office.*

7:6.3.2 *Limits of the Wetlands Conservation Ordinance are hereby determined to be of wetlands covered under this ordinance are:*

7:6.3.2.1 Wetland areas one half acre or more in size; or wetland areas of any size if contiguous to or containing surface waters (such as lakes, ponds, and streams) or very poorly drained soils *as defined by the Corps of Engineers, Wetland Delineation Manual and any current regional supplemental manuals.*

7:6.3.3 *The following types of wetlands areas are not subject to jurisdiction of this Ordinance:*

7:6.3.3.1 *a constructed vegetated swale, roadside ditch, or driveway ditch;*

7:6.3.3.2 *a sedimentation, detention, or retention basin;*

7:6.3.3.3 *an excavated agricultural, irrigation, or fire pond.*

7:6.4 Wetlands Incorrectly Delineated [Amended 2006 and 2007 Town Meetings]

In the event that an area has been incorrectly delineated as a wetland, or that an area not so designated was subsequently found to meet the criteria for a wetlands designation, the Planning Board shall determine whether the regulations contained herein have application.

7:6.4.1 When it is believed that an area has been incorrectly ~~designated delineated~~ a wetland, the applicant may present to the Planning Board the findings of an independent certified wetland scientist ~~as defined in RSA 310-A:76II-a as chosen~~ approved by the *Planning* Board or its agent. The Planning Board shall make their judgment based upon the determination of the independent certified wetland scientist. The applicant shall bear the costs of the certified wetland scientist. *Prime wetland re-delineation will be done using the method in Section - 309-7:6.3.1.2, not the method originally used to map the wetland.*

7:6.4.2 Where an area is not ~~designated delineated~~ as a wetland and the Planning Board *or its agent* reasonably believes it to be a wetland, the Planning Board may require the applicant to supply the findings of an independent certified wetland scientist as defined in RSA 310-A:76II-a as ~~chosen~~ approved by the Board or its agent. The Planning Board shall make their judgment based upon the determination of the independent certified wetland scientist. The applicant is responsible for bearing the costs of the certified wetland scientist.

7:6.5 *Buffers and Setbacks*

7:6.7.1 ~~No septic tank or leach field may be constructed or enlarged closer than 75 feet to any wetland and no building or surface structure shall be constructed within 40 feet of a wetland area.~~

7:6.5.1 An undisturbed natural buffer area of at least 20 feet in width shall be maintained around the entire edge of any wetland, as defined in Section 1:7. ~~Exempted from this requirement are the construction of additions and extensions to buildings which existed prior to the effective date of this section (March 1987) or the development or redevelopment of a lot where the buffer does not already exist as of the effective date of this section.~~ Access through the buffer zone shall be granted to allow activities in furtherance of those wetland uses permitted under Section 7:6.7. Fallen, dead, diseased, unsafe or *NH identified invasive trees and vegetation* may be removed. [Amended 2012 Town Meeting]

7:6.7.4 Prime Wetlands

7:6.7.4.1 ~~An undisturbed natural buffer area of at least 100 feet in width shall be maintained between any designated Prime Wetland, as defined in RSA 482-A:15 and adopted by Town Meeting, and any new development, including but not limited to structures, dwellings, septic systems, and roads. Exempted from this requirement are those uses permitted under Section 7:6.4, those lots separated from the Prime Wetlands by an existing public road and the construction of additions and extensions to buildings which existed prior to the effective date of this section. Nothing herein is intended to prohibit the development or redevelopment of any~~

~~portion of a lot which has already been improved, or developed and regularly maintained as of the effective date of this section. [Adopted 1997 Town Meeting; Amended 2006 Town Meeting]~~

~~7:6.7.4.2. Conditional Use Permits to allow streets, roads, and other access ways and utility easements, such as power lines and pipe lines, within the 100 foot buffer, but no closer than 40 feet to the Prime Wetlands, may be granted by the Planning Board provided the conditions of Section 7:6.5.1 are met. [Amended 1997 Town Meeting.]~~

~~7:6.5.2 An undisturbed natural buffer area of at least 100 feet in width shall be maintained between any designated Prime Wetland, as defined in RSA 482-A:15 and adopted by Town Meeting, and any new development including, but not limited to structures, dwellings, septic systems, and roads. Exempted from this requirement are those uses permitted under Section 7:6.4, those lots separated from the Prime Wetlands by an existing public road and the construction of additions and extensions to buildings which existed prior to the effective date of this section. Nothing herein is intended to prohibit the development or redevelopment of any portion of a lot which has already been improved, or developed and regularly maintained as of the effective date of this section. [Adopted 1997 Town Meeting; Amended 2006 Town Meeting]~~

~~7:6.5.3 No building or surface structure shall be constructed within 40 feet of a wetland area.~~

~~7:6.5.4 All paved surfaces shall be set back 40 feet from any wetland. Paved surfaces shall include but not be limited to parking lots, fire lanes, and roads. Residential driveways are exempted from this regulation. Also exempted are accesses to a property, such access shall not include parking spaces, and road crossings approved under the Section 7:6.5.1 Conditional Use Permit criteria. [Amended 1989 Town Meeting] (§309-79.C)~~

~~7:6.5.5 No septic tank or leach field may be constructed or enlarged closer than 75 feet to any wetland.~~

~~7:6.6 Restrictions~~

~~7:6.6.1 Where water and other effluents leave a man-made drainage system, adequate measures including, but not limited to buffer zones and natural treatment swales (such as rain gardens), shall be provided to protect the wetland from pollution, erosion, or siltation. Treatment systems shall be designed according to NHDES and federal regulations. (§309-79.D)~~

~~7:6.6.2 Adequate erosion control, including but not limited to hay bales, silt fences, and temporary rip-rap shall be maintained before, during, and after construction (until site stabilization) to protect undisturbed wetland areas from intrusion and siltation. After site stabilization, temporary erosion controls shall be removed. [Added 1989 Town Meeting] (§309-79.H)~~

~~7:6.6 Minimum Lot Sizes [Amended 2007 Town Meeting]~~

~~7:6.6.3 Total wetland area used to satisfy minimum lot size requirements shall not exceed 25% of lot size with the following provisions:[Added 1989 Town Meeting]~~

7:6.6.3.1 Areas designated as poorly drained may be used to satisfy up to 25% of the minimum lot size required by the underlying zoning district.

7:6.6.3.2 Areas designated as very poorly drained or fresh water marsh may not be used to fulfill any portion of the minimum lot size required by the underlying zoning district. [Amended 1996 Town Meeting]

7:6.7 *Permitted and Prohibited Uses* [Amended 2007 Town Meeting]

7:6.7.1 *Prohibited uses within wetlands* are those that ~~will not~~ require the erection or construction of any structure or building; ~~will not~~ alter the natural surface configuration by the addition of fill or by dredging; and that otherwise are *not* permitted by the Zoning Ordinance.

7:6.7.2 Permitted uses *within wetlands* ~~Such uses may~~ include the following or similar uses: ~~only~~:

7:6.7.2.1 forestry *according to recognized tree harvest practices*, tree farming;

7:6.7.2.2 cultivation and harvesting of crops according to recognized soil conservation practices;

7:6.7.2.3 wildlife refuge;

7:6.7.2.4 parks and recreation uses that are primary uses of the property and that are consistent with the purpose and intent of this ordinance; and

7:6.7.2.5 conservation areas and nature trails.

7:6.8 Exemptions

7:6.8.1. State Statute 674:39 applies.

7:6.8.2. Notwithstanding other provisions of this section, the construction of additions and extensions to one and two-family dwellings shall be permitted within the areas controlled by the Wetlands Conservation Ordinance provided that:

7:6.8.2.1 the dwelling lawfully existed prior to the effective date of this section;

7:6.8.2.2 the proposed construction conforms with all other applicable ordinances and regulations of the Town of Salem; and

7:6.8.2.3 the dwelling continues in its present use.

7:6.8.3 *Wetland buffer*: Exempted from this requirement are the construction of additions and extensions to buildings which existed prior to the effective date of this section (March 1987) or the development or redevelopment of a lot where the buffer does not already exist as of the effective date of this section.

7:6.8.4 *Prime wetland buffer:* Exempted from this requirement are those uses permitted under Section 7:6.4 7:6.7.2, those lots separated from the ~~a~~ prime wetlands by an existing public road, and the construction of additions and extensions to buildings which existed prior to the effective date of this section. Nothing herein is intended to prohibit the development or redevelopment of any portion of a lot which has already been improved, or developed and regularly maintained as of the effective date of this section. [Adopted 1997 Town Meeting; Amended 2006 Town Meeting]

~~7:6.7.3~~ 7:6.8.5 *Setback:* For all wetlands, residential driveways are exempted from this regulation. Also ~~exempted are~~ ~~accesses~~ exempt is access to a property, ~~such access shall not include~~ including parking spaces, and road crossings approved under the Section 7:6.5.1 7:6.9.1 Conditional Use Permit criteria. [Amended 1989 Town Meeting] (§309-79.C)

7:6.9 Administration and Enforcement (§309-80;)

~~Administration and primary enforcement of this ordinance shall be the responsibility of the Planning Board.~~

7:6.9 Conditional Use Permit [Amended 2007 Town Meeting]

7:6.9.1 A conditional use permit may be granted by the Planning Board for streets, roads and other access ways and utility rights-of-way easements, including power lines and pipe lines if essential to the productive use of land not designated as wetland and if so located and constructed as to minimize the detrimental impact of such uses upon the wetlands, and if no alternative route(s) exist which do not cross the wetlands, or have a less detrimental impact on the wetland. Economic considerations alone are not sufficient reason for granting a conditional use permit. For those projects that equal 3000 square feet or more of wetland fill, the Planning Board shall require applicants to provide a minimum gain of 2 square feet of wetland for each square foot of wetland lost. See Section 7:6.7.4.2 7:6.9.2 for provisions relating to a prime wetland buffer.

7:6.9.2. Conditional Use Permits to allow streets, roads, and other access ways and utility easements, such as power lines and pipe lines, within the 100 foot *prime wetland* buffer, but no closer than 40 feet to the Prime Wetlands, may be granted by the Planning Board provided the conditions of Section 7:6.5.1 7:6.9.1 are met. [Amended 1997 Town Meeting.]

7:6.9.3 Permission for the use of land for other than the permitted uses in Section 7:6.4 7:6.7 and those uses listed in Section 7:6.5.1 7:6.9.1 may be granted by a conditional use permit provided the Planning Board shall find that all other restrictions of this ordinance are met, and that:

1. land is reasonably adapted to the use;
2. there is no diminution of surrounding property values;
3. there is no impairment of soil conditions on abutting lots;
4. the proposed use is allowed in the underlying zoning district;

5. the applicant has received all necessary state and federal permits prior to the issuance of the conditional use permit;
6. the applicant provides the Planning Board and Conservation Commission findings of an independent certified wetland scientist chosen by the Planning Board or its agent at his own expense;
7. the applicant follows the direction of the Planning Board and Conservation Commission in providing for a minimum gain of 2 square feet of wetland for each square foot of wetland lost, except for Prime Wetlands where a gain of 5 square feet of wetland shall be provided for each square foot of wetland lost;
8. there is Conservation Commission approval.

7:6.10 **Special Provisions [Amended 2007 Town Meeting]**

7:6.10.1 The Town of Salem, as a governmental body, shall not be exempt from this ordinance nor the rules and regulations found therein.

7:6.10.2 Any property *containing wetlands* on which a conservation easement has been obtained shall be maintained in perpetuity as open space. Activities conducted thereon shall be limited to those specifically allowed for in Section 7:6.4 7:6.7. Conservation easement boundaries shall be marked by the easement grantor with granite monuments or by other durable means approved by the Planning Board.

7:6.8.3 Granting variances to this Wetlands Conservation Ordinance shall be considered contrary to its spirit and intent.)

Article 5: Change Setbacks for Sheds in Rural District to Match Residential District

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:

Revise Section 309-2:2.1.3 as follows:

Residential *and* Rural Districts:

3. Utility shed (up to 100 sf, 7' high) - 1 foot of the rear or side lot lines;
4. Utility shed (up to 200 sf, 10' high) - 10 feet of the rear lot line.

Continue warrant on next page

BOND ARTICLES

Article 6: Bridge Reconstruction Bond Issue \$1,189,909

To see if the Town will vote to raise and appropriate the sum of One Million One Hundred Eighty-Nine Thousand Nine Hundred Nine Dollars (\$1,189,909) for the replacement of bridges at Bluff Street over Hittyty Brook and Providence Hill Road over Providence Hill Brook and to cover the costs associated with obtaining a bond issue, and to authorize the issuance of not more than \$1,189,909 of bonds or notes for such purposes in accordance with the provisions of the Municipal Finance Act (RSA 33); and to authorize the Board of Selectmen to issue and negotiate such bonds or notes and 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 become available and take any and all action necessary to carry out any vote hereunder or take any other action relative thereto, including acquiring or conveying interests in real property necessary to complete this work. Requires a 3/5 ballot vote.

Recommendations: Board of Selectmen: With Budget Committee: With

Background: This project will involve the reconstruction of two bridges. The first location, Providence Hill Road, crosses over Providence Hill Brook. This bridge was built in 1969 and was added to the NHDOT "red list" in 2004. The second location, Bluff Street Bridge, crosses over Hittyitiy Brook. This bridge was built in 1965 and was added to the NHDOT "red list" in 2009. Design has been completed on both replacement structures. Construction will serve to upgrade both structures to current standards. Estimated First Year Bond Payment for a ten-year term is \$142,789.

Originator: *Board of Selectmen*

Funding Source: *Property Tax*

Water Rate

Sewer Rate

Rate Impacts: \$0.00

\$0.00

\$0.00

Article 7: 2013 Road Construction and Engineering Program \$5,336,899

To see if the Town will vote to raise and appropriate the sum of Five Million Three Hundred Thirty-Six Thousand Eight Hundred Ninety-Nine Dollars (\$5,336,899) (gross appropriation) for the improvement, reconstruction, maintenance, and engineering of roads and associated water improvements as outlined in the 10-Year Road Program and further authorize the Board of Selectmen to issue not more than Six Hundred Ninety-Two Thousand Eight Hundred Ninety-Nine Dollars (\$692,899) of that amount as bonds or notes for the portion of water main improvements beneath the effected roads, in accordance with the provisions of the Municipal Finance Act (RSA 33); and to authorize the Board of Selectmen to issue and negotiate such bonds or notes and determine the rate of interest thereon; and further to add the sum of Four Million Six Hundred Fifteen Thousand Dollars (\$4,615,000) of that amount to the Roadway Capital Reserve Fund Previously established in 1990 for the purpose of repair and/or reconstruction of existing roads and associated drainage improvements, and engineering, with the remaining balance of Twenty-Nine Thousand Dollars (\$29,000) of that amount to come from the Demand and Benefit Assessment Reserve Revenues intended for this purpose, and further to authorize the Board of Selectmen to accept any and all state aid or other revenue source that may become available for this work and to take any other action relative thereto including acquiring or conveying interest in real property necessary to complete this work. Requires a 3/5th ballot vote.

Recommendations: Board of Selectmen: With

Budget Committee: With

Background: Within the context of the 10 Year Road Program, capital road rehabilitation and reconstruction continues towards a goal of improving overall road conditions within the Town. Road Program priorities are generally guided by road condition and PCI (pavement condition index) ratings, traffic volumes, and opportunities to coordinate road construction with other projects. A majority of the funds are dedicated to construction, with a portion of the funds being allocated to engineering design of other main roads. This overall approach enables the Town to execute a well coordinated construction project, and at the same time, prepare/maintain a healthy back log of design projects that will be ready for reconstruction in subsequent years. Reconstruction efforts will focus on: Pond Street and Sand Hill Road, Stiles Road, Water Main upgrades and improvements will occur on Pond Street between Lawrence Road and Copper Beach Road, on Sand Hill Road, and on Stiles Road. Engineering design will concentrate on plans for the future reconstruction of Main Street (Rte 97) between Pleasant Street and South Policy Street, and small segments of South Policy and North. Policy Streets. Road maintenance efforts will focus on Bluff Street, Millville Street, Tyler Street, and Mall Road. Road maintenance treatments in the form of mill/overlay, overlay, and crack sealing will continue to be implemented as outlined in the 10 Year Road Program. A proper maintenance program will extend the functional life of sound road pavement, thereby deferring more expensive reconstruction efforts, and enabling road funds to be more extensively allocated across the broader road system. Estimated First Year Bond Payment for a ten year term is \$83,148.

Originator: *Board of Selectmen*
Funding Source: *Property Tax* *Water Rate* *Sewer Rate*
Rate Impacts: *\$1.20* *\$0.00* *\$0.00*

OTHER ARTICLES

Article 8: 2013 Operating Budget **\$37,482,302**

Shall the Town vote to raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by the vote of the first session, for the purposes set forth therein, totaling \$37,482,302? Should this article be defeated, the default budget shall be \$36,916,113 which is the same as last year, with certain adjustments required by previous action of the town, or by law; or the Board of Selectmen may hold one special meeting in accordance with RSA 40:13, X and XVI to take up the issue of a revised budget only.

Recommendations: Board of Selectmen: With Budget Committee: With

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.

Originator: *Board of Selectmen*
Funding Source: *Property Tax* *Water Rate* *Sewer Rate*
Rate Impacts: *\$5.64* *\$3.45* *\$3.25*

Article 9: Winter Weather Operations \$250,000

To see if the Town will vote to raise and appropriate the sum of Two Hundred Fifty Thousand Dollars (\$250,000) to be placed in the Snow Expendable Trust Fund previously established in 1998 for the purpose of managing winter weather, 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.

Recommendations: Board of Selectmen: With **Budget Committee:** With

Background: This article funds the total anticipated cost of winter weather operations for the calendar year 2013. The 2012 appropriation was \$500,000 with actual expenditures to date for 2012 of \$428,386. The difference of \$71,614 will remain in the Snow Expendable Trust Fund. The balance in the Snow Expendable Trust Fund is anticipated to be \$475,816. There is a \$500,000 appropriation in the 2013 Operating Budget. The intent would be to exhaust these funds first before withdrawing this sum of money from the Snow Expendable Trust Fund.

Originator: *Board of Selectmen*

Funding Source: *Property Tax* *Water Rate* *Sewer Rate*

Rate Impacts: **\$0.07** **\$0.00** **\$0.00**

Article 10: Bridge Engineering Design - Shannon Road \$125,000

To see if the Town will vote to raise and appropriate the sum of One Hundred Twenty-Five Thousand Dollars (\$125,000) for the purpose of engineering design, cost estimates, and bid documents, obtaining permits and easements as may be required, for the reconstruction of a bridge located on Shannon Road and further to authorize the use of \$125,000 from the December 31, 2012 General Fund Unassigned Fund Balance. No funds shall be raised by additional taxation.

This design is eligible for 80% reimbursement from the State of New Hampshire Bridge Aid Program.

Recommendations: Board of Selectmen: With Budget Committee: With

Background: This project will involve the design of a replacement bridge at Shannon Road over Providence Hill Brook. Shannon Road bridge was built in 1971 and has been added to the NHDOT Red List after the most recent state inspection report. The bridge is currently posted with a weight limit of 10 tons. This design effort is an attempt to take corrective action before ongoing structural deterioration further hinders the traveling public and town operations. The design work will also address any functional or hydraulic deficiencies that may need to be evaluated. The bridge is classified by the HDOT as a Municipally Managed Bridge.

Originator: *Board of Selectmen*

Funding Source: Use of Fund Balance

fund these agencies in a warrant article.

Originator: *Board of Selectmen*
Funding Source: *Property Tax* *Water Rate* *Sewer Rate*
Rate Impacts: *\$0.00* *\$0.00* *\$0.00*

Article 14: Sale of Town Property - Mary Foss School **\$0**

To see if the Town will authorize the Board of Selectmen to sell property located at 287 Lawrence Road, known as part of Map 151, Lot 142, on such terms and conditions as the Board of Selectmen determine are in the best interest of the Town. All funds raised by the sale of the Mary Foss School shall be used to reduce the tax rate by applying the funds against the approved bottom line.

Recommendations: Board of Selectmen: With Budget Committee: N/A

Background: The Board of Selectmen is requesting authorization to sell this property.

Originator: *Board of Selectmen*
Funding Source: *Property Tax* *Water Rate* *Sewer Rate*
Rate Impacts: *\$0.00* *\$0.00* *\$0.00*

Article 15: Sale of Town Property Located on Keewaydin Drive \$0

To see if the Town will authorize the Board of Selectmen to sell property located on Keewaydin Drive, known as part of Map 106, Lot 7875, on such terms and conditions as the Board of Selectmen determine are in the best interest of the Town.

Recommendations: Board of Selectmen: With Budget Committee: N/A

Background: The Board of Selectmen is seeking authority to sell this town owned piece of property if an opportunity presents itself in 2013. The land is landlocked and may only have value to abutters.

Originator: *Board of Selectmen*
Funding Source: *Property Tax* *Water Rate* *Sewer Rate*
Rate Impacts: *\$0.00* *\$0.00* *\$0.00*

Article 16: Kelley Library Employment Separation Trust Fund \$27,000

BY PETITION: To see if the Town will vote to raise and appropriate the sum of Twenty-Seven Thousand Dollars (\$27,000) 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 employee separation of employment.

Recommendations: Board of Selectmen: With Budget Committee: With

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

employees who plan to retire in 2013. The 3 year average is \$4,389 & the 5 year average is \$19,808. The balance in the fund is \$17,706.

Originator: Kelley Library Trustees
Funding Source: Property Tax Water Rate Sewer Rate
Rate Impacts: \$0.01 \$0.00 \$0.00

Article 17 The Upper Room, A Family Resource Center \$10,000

BY PETITION: To see if the Town will raise and appropriate the sum of Ten Thousand Dollars (\$10,000) for the purpose of supporting prevention and early intervention programs and services that strengthen children and families through The Upper Room, A Family Resource Center.

Recommendations: Board of Selectmen: Without Budget Committee: With

Background: The Upper Room, a Family Resource Center is seeking funding of \$10,000 for 2013.

Originator: *Petitioner*
Funding Source: *Property Tax* *Water Rate* *Sewer Rate*
Rate Impacts: *<\$0.01* *\$0.00* *\$0.00*

Article 18: Local Chapter of Family Promise **\$5,000**

BY PETITION: To see if the Town will raise and appropriate the sum of Five Thousand Dollars (\$5,000) for the purpose of supporting Family Promise of Greater Rockingham County, the local chapter of the national non-profit that provides transitional housing and professional social worker guidance for multiple families with children throughout the year. The NH success rate is 77% for getting families into long term housing within 90 days. Contributing to Family Promise is cost effective. Salem Town Human Services usual option of placing a single homeless family in one motel room costs \$5,000 every 15 weeks.

Recommendations: Board of Selectmen: Without Budget Committee: With

Background: The Local Chapter of Family Promise is seeking funding of \$5,000 for 2013.

Originator: Petitioner
Funding Source: Property Tax Water Rate Sewer Rate
Rate Impacts: <\$0.01 \$0.00 \$0.00

Article 19: Local Chapter of Family Promise **\$0**

BY PETITION: To see if the Town will raise and appropriate the sum of Five Thousand Dollars (\$5,000) for the purpose of contributing toward the 2013 budget for the local chapter of Family Promise, which provides transitional housing for homeless families with children while addressing the issues that made them homeless.

Recommendations: Board of Selectmen: Without Budget Committee: Without

Background: The Local Chapter of Family Promise is seeking funding of \$5,000 for 2013.

Originator: Petitioner
Funding Source: Property Tax Water Rate Sewer Rate
Rate Impacts: <\$0.00 \$0.00 \$0.00

Article 20: Salem Youth Softball **\$4,500**

BY PETITION: To see if the Town will vote to raise and appropriate the sum of Four Thousand Five Hundred Dollars (\$4,500) for the purpose of purchasing equipment and materials that allows the Salem, NH Softball Program to repair and maintain town and/or school owned fields for the safety of the children that use them.

Recommendations: Board of Selectmen: Without **Budget Committee:** With

Background: Salem Youth Softball is seeking funding of \$4,500 for 2013.

Originator: Petitioner
Funding Source: Property Tax Water Rate Sewer Rate
Rate Impacts: <\$0.01 \$0.00 \$0.00

Article 21: Boys and Girls Club **\$10,000**

BY PETITION: To see if the Town will raise and appropriate the sum of Ten Thousand Dollars (\$10,000) for the purpose of helping the Boys and Girls Club of Greater Salem fund our new initiative that will prepare at risk youth as identified by the Salem School District and the Division for Juvenile Justice to enter the work force.

Recommendations: Board of Selectmen: Without **Budget Committee:** With

Background: The Boys and Girls Club is seeking funding of \$10,000 for 2013.

<i>Originator:</i>	<i>Petitioner</i>		
<i>Funding Source:</i>	<i>Property Tax</i>	<i>Water Rate</i>	<i>Sewer Rate</i>
<i>Rate Impacts:</i>	<\$0.01	\$0.00	\$0.00

Article 22: Reconstruction of Field and Lyndale Avenues **\$175,000**

BY PETITION: To see if the Town will raise and appropriate the sum of One Hundred Seventy-Five Thousand Dollars (\$175,000) for the purpose of installing drainage on Field Avenue near #9 in order to eliminate the flooding of the roadway and paving Field Avenue and Lyndale Avenue for their entire length.

Recommendations: Board of Selectmen: Without Budget Committee: With

Background: The petitioner is seeking funding of \$175,000 to reconstruct and pave Field and Lyndale Avenues.

Originator: Petitioner
Funding Source: Property Tax Water Rate Sewer Rate
Rate Impacts: \$0.05 \$0.00 \$0.00