

Town of Salem

Proposed 2024 Warrant Article Review

January 10, 2024



Robert "Bob" Bryant
Town Council
Representative

Article 1: Election of officers

Article 2: Charter Amendment 1

Article 3: Charter Amendment 2

Article 4: Charter Amendment 3

Article 5: Charter Amendment 4

Article 6: Charter Amendment 5

Article 7: Charter Amendment 6



Summary of Warrant Articles

This summary slide does not include the Fire Collective Bargaining Agreement

Purpose	Amount	Tax Impact
Election of Officers		
Charter Amendments (6 in total)		
Construct New Police Station (Bond)	38,600,000	-
Millville Dam Repairs (Bond and Grant)	2,200,000	-
HVAC Replacement at Senior Center (NHCDFA Loan)	808,000	0.0183
Captain's Pond Watershed Management (CWSRF Loan)	100,000	-
2024 Operating Budget	62,174,684	5.0754
2024 Road Construction and Engineering Program	3,800,000	0.5750
Fire Collective Bargaining Agreement (Placeholder)	Unknown	-
OPEB Trust Fund	50,000	0.0061
Total 2024 Town Proposed Warrant Articles	107,732,684	\$5.6748



Summary of Warrant Articles

The Council has not ratified the Fire Collective Bargaining Agreement, but if they do, this slide provides those numbers

Purpose	Amount	Tax Impact
Election of Officers		
Charter Amendments (6 in total)		
Construct New Police Station (Bond)	38,600,000	-
Millville Dam Repairs (Bond and Grant)	2,200,000	-
HVAC Replacement at Senior Center (NHCDFA Loan)	808,000	0.0183
Captain's Pond Watershed Management (CWSRF Loan)	100,000	-
2024 Operating Budget	62,174,684	5.0754
2024 Road Construction and Engineering Program	3,800,000	0.5750
Fire Collective Bargaining Agreement	602,602	0.0912
OPEB Trust Fund	50,000	0.0061
Total 2024 Town Proposed Warrant Articles	108,335,286	\$5.7660



Articles 8-11 are proposed bonds. The Town Council has not moved these to the ballot.

The Town Council is scheduled for a Public Hearing on Bonds on Tuesday, January 16, 2024, at 6:00pm

Article 8: Construct New Police Station

(\$38,600,000)

Article 9: Millville Lake Dam Rehabilitation

(\$2,200,000)

Article 10: Senior Center HVAC Replacement (NHCDFA Loan)

(\$808,000)

Article 11: Captain's Pond Watershed Management Plan (CWSRF Loan)

(\$100,000)



Shall the Town 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 vote of the first session, for the purposes set forth therein, totaling \$62,174,684? Should this article be defeated, the default budget shall be \$57,848,906, which is the same as last year, with certain adjustments required by previous action of the Town or by law; or the Town Council may hold one (1) special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only.

Recommendations: Town Council: With



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 and recommendations of the Budget Committee detailed in the warrant as shown on the MS-737 Form. 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: Town Council

<i>Funding Source:</i>	<i>Property Tax</i>	<i>Water Rate</i>	<i>Sewer Rate</i>
<i>Rate Impact:</i>	<i>\$5.08</i>	<i>\$4.05</i>	<i>\$5.10</i>



Article 13: 2024 Road Construction and Engineering Program

\$3,800,000

Article Text

Shall the Town vote to raise and appropriate the sum of Three Million Eight Hundred Thousand Dollars (\$3,800,000) to be added to the Roadway Capital Reserve Fund previously established in 1990 for the purpose of repair and/or reconstruction of existing roads, associated drainage improvements, right-of-way work as necessary, and engineering? Shall the Town further authorize the Town Council 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 interests in real property necessary to complete the work? The funds will be used for the improvement, reconstruction, maintenance, crack sealing, drainage, and engineering of roads as outlined in the Annual Road Program.

Recommendations: Town Council: With



Article 13: 2024 Road Construction and Engineering Program

\$3,800,000

Background

Within the context of the Annual Road Program, capital road rehabilitation and reconstruction continue 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 backlog of design projects that will be ready for reconstruction in subsequent years.



Road Reconstruction:

- *Duffy Avenue - Kelly Road to Barron Avenue*
- *High Street - Shadow Lake Road to Mountain Avenue*
- *Union Street - Shadow Lake Road to Dead End*
- *Mountain Avenue – High Street to Cu- De-Sac*
- *Greenwood Street – Union Street to Dead End*
- *Dennison Avenue - Hitty Road to Dead End*
- *London Road - Hitty Road to Dead End*
- *Helen Road – Joseph Road to Old Rockingham Road*
- *Pawtucket Lane – Teague Drive to Cul-De-Sac*
- *Emileo Lane – Liberty Street to Cul-De-Sac*
- *Riversedge Drive – Lawrence Road (S) to Lawrence Road (N)*
- *Hitching Post Lane – Hampstead Road to Cul-De-Sac*
- *Dwight Avenue – Dyer Avenue to Morrison Avenue*



Article 13: 2024 Road Construction and Engineering Program

\$3,800,000

Background

Road Maintenance (Mill/Overlay):

- *North Main Street – Main Street to Bluff Street*
- *Glen Road – North Main Street to Blake Road*
- *Delaney Way – Bluff Street to Cul-De-Sac*
- *Lou-Al Lane – Mary’s Lane to Arlington Pond Court*
- *Betty Lane – Lou-Al Lane to Daniel Lane*
- *Hemlock Lane – Kelly Road – Cul-De-Sac*
- *Chestnut Drive – Hemlock Lane to Cul-De-Sac*
- *Kiowa Road – Samoset Drive to Cul-De-Sac*

Originator: *Town Council*

Funding Source: *Property Tax*

Rate Impacts: *\$0.58*



The Town and Union reached a Tentative Agreement.

The Union ratified that agreement on 12/29/2023

The Town Council is scheduled to discuss the matter on January 16, 2024



With



This article provides funding for a trust fund for other post-employment benefits other than pension. Credit rating agencies as well as the auditors want to see that the Town annually funds an OPEB trust fund. Regularly funding an OPEB trust will help maintain the Town’s AAA credit rating as well as reduce the liability on the Town’s financial statements. The money in the account can only be used as allowed by RSA Chapter 31:19-c. This fund will allow the Town to earn interest to help pay for future obligations. Five thousand dollars (\$5,000) will be appropriated from the Sewer Fund and five thousand dollars (\$5,000) will be appropriated from the Water fund with the remainder to come from unassigned fund balance and therefore will have no impact to the tax rate.

Originator: Board of Selectmen
Funding Source: Taxation and Water/Sewer Fund
Rate Impact: \$0.01



Questions/Comments?

