

# TOWN OF WINDHAM NEW HAMPSHIRE



## Warrant and Budget 2016

*This is the Final Town Warrant for consideration  
at the Official Ballot Vote on March 8, 2016*

# **TOWN WARRANT**

## **THE STATE OF NEW HAMPSHIRE**

To the Inhabitants of the Town of Windham in the County of Rockingham in said State, qualified to vote in Town Affairs:

You are hereby notified of the following annual Town Meeting schedule.

### **First Session of Annual Meeting (Deliberative)**

You are hereby notified to meet at the Windham High School in said Windham on Saturday, the Sixth day of February, 2016 at 9:00 am. This session shall consist of explanation, discussion, and debate of warrant articles numbered 4 through 19. Warrant articles may be amended subject to the following limitations: (a) warrant articles whose wording is prescribed by law shall not be amended and (b) warrant articles that are amended shall be placed on the official ballot for a final vote on the main motion, as amended.

### **Second Session of Annual Meeting (Official Ballot Voting)**

You are hereby notified to meet again at the Windham High School in Windham, on Tuesday, March 8, 2016 between the hours of 7:00 a.m. and 8:00 pm to vote by official ballot on warrant articles numbered 1 through 19.

**ARTICLE 1.** To choose all necessary Town Officers for the year ensuing.

**ARTICLE 2.** To vote by ballot on the following amendments to the Windham Zoning Ordinance and Zoning District Map as proposed by the Planning Board.

### **Planning Board Amendment #1: Open Space Residential Overlay District**

Amend the provisions of Section 611 of the Windham Zoning Ordinance relating to the Open Space Residential Overlay District as follows:

A. Amend Section 611.2.2 by deleting the same and replacing it with the following:

**611.2.2** Maintain or decrease existing residential densities allowing the same or fewer homes per development as would be permitted in a conventional subdivision (complying with zoning provisions such as, but not limited to, those governing lot design, wetland setbacks, road length, and all other applicable regulations);

B. Amend Section 611.2.6 by deleting the word “traditional” and replacing it with the word “conventional”.

C. Amend Section 611.3 by the addition of the following new definition to be inserted in alphabetical placement:

Conventional Subdivision: A subdivision of land, other than a condominium subdivision, intended for single-family residential construction on fee simple lots, laid out in conformance with applicable dimensional requirements of the Windham Zoning Ordinance and Land Use Regulations as well as Design Standards for residential streets and lots specified in Sections 602 and 605 respectively of the Windham Subdivision Regulations.

D. Amend Section 611.3 by the addition of the following new definition to be inserted in alphabetical placement:

Yield Plan: A layout that demonstrates the number of potential single-family lots that would be obtained in a conventional subdivision employing only such waivers or variances which would likely meet the specific criteria for such waivers or variances.

- E. Amend Section 611.5 by deleting said section and replacing it with the words “Intentionally omitted”
- F. Amend Sections 611.6.6, 611.6.7.3 and 611.6.7.4 by deleting in each said section the word “subdivision” and replacing the same with the phrase “Open Space Subdivision”

***Recommended by the Planning Board 7-0***

**Planning Board Amendment #2: Market Square Overlay District**

Amend provisions of Windham Zoning Ordinance to add provisions for the establishment of a new Market Square Overlay District as follows:

- A. Adopt the changes to the Windham Zoning Map by incorporation of the Market Square Overlay District Map dated October 2, 2015 posted in accordance with state law.
- B. Amend Section 301 to include the following new subsection:  
**301.18 Market Square Overlay District**
- C. Amend Section 302 by deleting the same and replacing it with the following:

**302. Location of Districts:**

Said Districts are hereby established as shown, located, defined and bounded on the latest approved map entitled, "Zoning District Map of the Town of Windham, New Hampshire" signed by the Planning Board and filed with the office of the Town Clerk; with the exception of the Wetland and Watershed Protection District, the Flood Plain District, the Aquifer Protection District, the Housing for Older Persons District, the Open Space Residential Overlay District, the Route 28 Access Management Overlay District, the Cobbetts Pond and Canobie Lake Watershed Overlay Protection District, the Market Square Overlay District and the Workforce Housing Overlay District which are not defined by boundary lines on said map, but are districts determined by criteria set up under Sections 601, 607, 609, 610, 611, 615, 616, 619 and 620 respectively; which map, together with all explanatory matter thereon, is hereby incorporated in and made part of this Ordinance.

- D. Insert the following new Section 620:

**SECTION 620 MARKET SQUARE OVERLAY DISTRICT**

**620.1 PURPOSE AND LOCATION:**

The Town of Windham has adopted the Market Square Overlay District to generate a walkable, mixed-use center that has retail, offices, restaurants, limited residential and public space uses that enhance the quality of community life in the Town.

**620.1.1 Purpose**

**620.1.1.1** Promote the walkable, mixed use, downtown-like center that contains retail, office, restaurants, limited residential and public space components that enhance the quality of community life in Town.

**620.1.1.2** To ensure high quality site planning, architecture and landscape design that enhances the distinct visual character and identity of Windham.

**620.1.1.3** Minimize sprawl, promote pedestrian-friendly design and maintain efficient traffic circulation and safety.

**620.1.2 Location**

The Market Square Overlay District shall be an “overlay” district applicable to a qualifying parcel (or parcels) located within an area shown on the “Market Square Overlay District” map, dated October 2, 2015, and shall supersede the underlying zoning use and dimensional requirements.

However, the provisions outlined in the Cobbetts Pond and Canobie Lake Watershed Overlay Protection District and the Wetlands and Watershed Protection District apply.

All development applications which elect to utilize the Market Square Overlay District shall require a minimum of fifty (50) contiguous acres located within the area designated as eligible for utilization of the Overlay District provisions.

**620.2 USES PERMITTED:** Subject to Site Plan approval as provided by the Windham Site Plan Regulations and Design Review Regulations.

**620.2.1** Retail Sales

**620.2.2** Hotels & Inns

**620.2.3** Restaurants, including outside dining areas

**620.2.4** Offices

**620.2.5** Personal Service Establishments

**620.2.6** Theaters, bowling alleys, skating rinks, clubs, and museums

**620.2.7** Telephone exchange buildings, radio stations, television stations, PWSF towers, PWSF mounts and Broadcast Antenna Structures, and other utility structures subject to the provisions of Section 701.3.

**620.2.8** Banks and ATMs

**620.2.9** Multi-unit housing structures for ownership or lease. Structures shall have at least three (3) and not more than twelve (12) residential units. All such units shall have not more than two (2) bedrooms. The total square footage dedicated to multi-family housing shall not exceed ten (10%) percent of the total occupiable square feet of the development application.

**620.2.10** Assisted living facilities and adult day care facilities

**620.2.11** Child day care and learning centers

**620.2.12** Medical Clinics and offices

**620.2.13** Health and fitness clubs

**620.2.14** Outside activities and entertainment, such as farmers markets, concerts, festivals, etc. that are temporary in nature and is in accordance with Section 302.4 of the Site Plan Regulations.

**620.2.15** Accessory buildings and uses

### **620.3 MIXED USE REQUIREMENTS**

All applications for a development within the Market Square Overlay District will dedicate, as a minimum, the following percentage of the total, occupiable square footage to the following uses:

Retail	15%
Restaurant	15%
Office	7.5%
Residential	5%

### **620.4 DESIGN CRITERIA**

**620.4.1** There shall be seventy-five (75') of lot frontage required on a Class V or better road. For the purposes of this subsection, frontage along Interstate 93 shall not be counted.

**620.4.2** There shall be no front, side or rear lot line setback requirements except that there shall be a 50-foot setback from the boundary of the overlay district project. The Planning Board shall consult with the Windham Fire Department and the Windham Police Department in determining the proper location, citing and separation of proposed structures so as to ensure that proper emergency access is incorporated into the design of the site.

**620.4.3** The Applicant must demonstrate, to the satisfaction of the Planning Board, that there are adequate utilities, parking, water supply, and sewage disposal capacity – either on-site or available to the site – to safely support the use(s) proposed for the subject site.

**620.4.3.1** Where an applicant is proposing or contemplating the use of cooperative agreements, easements, covenants, or other such legal contracts, copies of all such documents shall be submitted to the Planning Board for its review and approval. Any such documents shall also be reviewed by Town Counsel to ensure legal form, ownership, and enforceability.

**620.4.3.2** All utilities shall be located underground, except where specifically exempted by the Planning Board.

**620.4.4** Shared parking facilities and driveways shall be provided and the parking space requirements outlined in the Site Plan Regulations may be reduced where shared parking is designed to maximize complementary uses and it has been demonstrated to the Planning Board that sufficient parking will be available when it is needed.

**620.4.5** Public and private roads and driveways within this district should be designed to include traffic calming techniques (e.g. speed reduction measures).

**620.4.6** The mixed use of buildings is encouraged – for example retail uses on the first floor, and office uses on the second floor – provided the nature and operation of the uses are sufficiently complementary so as not to conflict.

**620.4.7** Open squares or plazas, and pedestrian walkways, shall be provided for each central development area. An open common area for public use shall be a minimum of 10,000 contiguous square feet. The Planning Board shall require pedestrian and bicycle access and circulation as an integral element of the design of any site. Where deemed appropriate, the Planning Board may require the Applicant to provide for the extension of pedestrian/bicycle access ways to the property lines, and the interconnection of access ways with those on adjacent parcels.

**620.4.8** No drive-thru facilities are allowed in the Market Square District.

**620.4.9** Low impact development design will be utilized.

**620.4.10** Signage for the development, including the height and location of wall signs, freestanding signs, and directional signs, shall be reviewed and approved by the Planning Board in accordance with the requirements outlined in the Design Regulations.

**620.4.10.1** The provisions of Sections 706.3.2, 706.5, and 706.7 of the Sign Ordinance applies to the Market Square Overlay District.

**620.4.11** Single Permitted Use Requirements. An application for a development within the Market Square Overlay District will adhere to the following limitations as they relate to single structure footprint and maximum tenant space occupiable square footage.

**620.4.11.1** Limitations on Single Structure Footprint. No single structure located within the Market Square Overlay District will have a building footprint of more than 60,000 square feet.

**620.4.11.2** Individual Tenant Space Maximum Occupiable Square Footage. All tenant space construction within the Market Square Overlay District will adhere to the following limitations on total occupiable square footage.

**620.4.11.2.1** At least 75% of the development's total occupiable square footage will consist of tenant spaces that are each 10,000 occupiable square feet or less.

**620.4.11.2.2** No more than 25% of the development's total occupiable square footage will consist of tenant spaces that are each between 10,001 and 20,000 occupiable square feet.

**620.4.11.2.3** Under no circumstances may a single individual tenant space be greater than 20,000 occupiable square feet, other than the exceptions listed in 620.4.11.3.

**620.4.11.3** Anchor Tenant Maximum Occupiable Square Footage. An application for a development within the Market Square Overlay District may contain single individual tenant spaces that are greater than 20,000 occupiable square feet under the following conditions:

**620.4.11.3.1** An application containing greater than 200,000 square feet of total occupiable square feet of space may have one (1) single individual tenant space that is greater than 20,000 occupiable square feet, but in no event more than 40,000 occupiable square feet.

**620.4.11.3.2** An application containing greater than 350,000 square feet of total occupiable square feet of space may have two (2) single individual tenant spaces that are greater than 20,000 occupiable square feet each, but in no event more than 40,000 occupiable square feet each.

**620.4.11.3.3** Under no circumstances will any single individual tenant space within the Market Square Overlay District be greater than 40,000 occupiable square feet.

**620.4.11.4** As used in the preceding subsections, the words “tenant space(s)” shall denote an area of a single occupant or single business entity and shall include space which is “owner occupied.”

E. Amend Section 701.3 governing Height Regulations by adding after the words “Limited Industrial” the phrase

“Market Square Overlay District”.

F. Amend Section 710.31.3 governing Height of Fences by adding after the words “Neighborhood Business” the phrase

“Market Square Overlay District”.

***Recommended by the Planning Board 4-3***

**Planning Board Amendment #3: Retail Uses in the Professional, Business and Technology District**

Amend provisions of Section 614 of the Windham Zoning Ordinance relative to the Professional, Business and Technology District as follows:

A. Amend Section 614.2.10 relative to permitted Retail uses in the Professional Business and Technology District by deleting the existing language and replacing it with the following:

**614.2.10** Retail sales of merchandise, provided that:

**614.2.10.1** The area dedicated to retail sales is limited to no more than 10% of Professional, Business and Technology District project’s total occupiable square footage;

**614.2.10.2** No single retail tenant space can be larger than 7,000 sq. ft.; and

**614.2.10.3** No more than 50% of the retail tenant space can be located in that portion of the building which faces the lot frontage on the adjoining Class V or better street.

B. Amend Section 614.3 Relative to the Development Standards in the Professional Business and Technology District by inserting the following new subsection:

**614.3.5** Applications for the Professional, Business and Technology District will integrate all retail and restaurant uses throughout the plan in a manner that retains the look and feel of a professional, business and technology plan.

***Recommended by the Planning Board 4-3***

**Planning Board Amendment #4: Demolition Delay Ordinance**

Amend the provisions Section 719 of the Windham Zoning Ordinance which relate to the Demolition Delay Ordinance by deletion of the same and replacement with the following:

**719. Historic Building/Structure Demolition/Substantial Modification Delay Ordinance**

**719.1 Purpose and Authority**

**719.1.1** The purpose of this article is to:

1. Establish a process for preserving and protecting significant buildings or other structures within the Town of Windham (the “Town”) which constitute or reflect distinctive features of the cultural, political, architectural or social history of the Town;
  2. To encourage owners of such buildings or other structures to seek out persons or groups of people who might be willing to purchase, preserve, rehabilitate or restore such buildings or other structures rather than demolishing or substantially renovating them; or, barring that,
  3. To create a record, including a photo/video history of such buildings or other structures;
- and
4. To provide a reasonable time period for public notice, public hearing and discussion by interested groups and individuals of means by which to preserve such buildings or other structures.

**719.1.2** This Ordinance shall be adopted as an Innovative Land Use Control under the provisions of RSA 674:21

**719.2 Definitions**

Except as otherwise provided herein, the following definitions shall apply:

**Building or other structure:** any combination of materials forming a shelter for persons, animals or property.

**Community Development Department (CDD):** Includes any staff members working for or on behalf of the Department, including but not limited to the Building Inspector, Code Enforcement Officer, Community Planner, and Community Development Director.

**Demolition:** The act of pulling down, destroying, removing or razing any buildings or other structure or commencing the work of total or substantial destruction with the intent of completing the same.

**Demolition Permit:** A written application for the demolition of a building or structure and/or the approval of such, applied for and obtained through the CDD in accordance with the NH State Building Code

**Historic District Commission: (HDC):** The duly established and appointed Commission in the Town of Windham, which is authorized to assume the duties of a Heritage Commission, while continuing its responsibility to act as a HDC, in accordance with the 1998 Town Meeting vote.

**Historic Building/Structure Sign:** A Sign stored at the Community Development Department, which is to be posted on properties that are subject to the permitting provisions of Sections **719.4** and **719.6** of this Ordinance.

Historic Cultural Resource List: A list prepared by the HDC dated 2015, as may be updated, pursuant to **RSA 674:44-b (I) (a)**, of the Historic Sites and Structures in the Town of Windham, and is available on the Town Web Site or at the CDD.

Review Committee: A standing committee of the HDC comprised of five (5) members of the Commission and two (2) alternates appointed by the chair of the commission.

Substantially Renovate: To do work, to renovate, rehabilitate or modify a building or other structure such that its exterior appearance or architectural features are substantially replaced and would require a building permit or Planning Board approval.

### **719.3 Criteria**

This Ordinance applies to:

1. Any building, which is or was a habitable residential or commercial structure, OR
2. A detached outbuilding, barn, garage or ancillary structure, AND
3. That was constructed prior to 1940,
4. Appears on the Historic Cultural Resource List dated 2015, as may be updated

### **719.4 Procedure – Building Permits**

Except as provided in Section **719.7**, when an application for a demolition permit or a building permit involving substantial renovations is submitted for a property meeting the criteria outlined in Section **719.3**, the following procedure is to be followed:

**719.4.1** Within 10 business days of receipt of an application, the CDD will provide in person with signed receipt or by certified mail, a copy of this Ordinance to the applicant and notification that a “Historic Building/Structure” Sign may be required to be posted on the property.

**719.4.2** Within 10 business day of receipt of an application, the CDD will provide a copy of the application to the HDC Chair, as well as email and phone notice to the HDC Chair that such application has been applied for.

**719.4.3** Within 30 calendar days of the HDC Chair being made aware of the application, the HDC must (1) determine if a public hearing is to be held and specify the date, time and location, or (2) if this Section of the Ordinance is to be waived. HDC Chair will provide notification of such decision to the CDD in writing and to the applicant by certified mail.

**719.4.4** If a public hearing is to be conducted by the Review Committee on the submitted application, it must take place within 20 calendar days of notification as listed in Section **719.4.3**.

**719.4.5** Within 5 business days of the CDD and applicant’s receipt of the HDC’s decision to hold a public hearing, as outlined in Section **719.4.3**, the applicant must erect the “Historic Building/Structure” Sign on the subject property; the sign shall remain on the site in a location at the front of the structure, that is unobstructed and clearly visible to the transient public until a permit is issued by the CDD or the application is withdrawn by the applicant.

**719.4.6** Notice of the public hearing will be posted by the HDC as outlined in **NH RSA 675:7**

**719.4.7** The applicant, or a representative of the applicant, proposing the demolition or substantial renovations, shall be invited to attend the public hearing to hear the concerns and/or alternatives that are proposed by the members of the public.



**719.4.8** The Review Committee and the applicant or the applicant’s representative may agree to hold a meeting within 10 business days after the public hearing to discuss alternatives to demolition/substantial renovation if the Review Committee determines that the proposal is potentially detrimental to the community.

### **719.5 Demolition/Substantial Renovations**

**719.5.1** If no alternatives to demolition/substantial renovations have been identified and agreed to by the applicant, after the public hearing provided for in Section **719.4.7** and/or the meeting provided for in Section **719.4.8**, the CDD may proceed to issue the permit.

**719.5.2** After the permit has been issued and prior to demolition/substantial renovations, the applicant is encouraged to provide the HDC the opportunity to photographically document the building or structure. The HDC shall also encourage the applicant to salvage significant architectural features.

### **719.6 Procedure – Planning Board Applications**

When an application for a Site Plan or Subdivision involving demolition, substantial renovations, or development of the property is submitted for a property meeting the criteria outlined in Section **719.3**, or the site is included on the Historic Cultural Resource List, the following procedure it to be followed:

**719.6.1** The application will be provided to the HDC for review and comment by the CDD as part of its internal application review process.

**719.6.2** As part of the CDD staff review of the application for TRC, a copy of this Ordinance will be provided to the applicant.

**719.6.3** Ten calendar days prior to when the application has been scheduled for a Planning Board public hearing, notification will be provided to the HDC requesting comments for the Planning Board to consider.

**719.6.4** Ten calendar days prior to the scheduled Planning Board public hearing on the application, the applicant must erect the “Historic Building/Structure” Sign, which is to be provided by Community Development Department staff, on the subject property in a location visible to the transient public.

The sign shall remain on the site until a notice of decision is issued by the Community Development Department on behalf of the Planning Board or the application is withdrawn by the applicant.

### **719.7 Exceptions**

**719.7.1** Nothing in this Ordinance shall be construed to prevent immediate demolition where public safety is at stake and the building has been determined by the Building Inspector and/or Fire Inspector to be a public hazard and demolition is the only viable recourse.

**719.7.2** The provisions of this Ordinance do not apply if an applicant previously received a permit under Section 719.5.1 or Planning Board approval under Section 719.6 and the applicant is seeking to renew or extend said permit or approval or to re-apply after the expiration of said permit or approval, provided the application is for the identical work previously permitted or approved.

**719.7.3** The provisions of Section 719.4 do not apply if a permit is being requested for a building or structure that was part of an application under 719.6.

*Recommended by the Planning Board 5-2*

**Planning Board Amendment #5: Watershed Pervious Surfaces**

Amend the provisions of Section 616 of the Windham Zoning Ordinance relating to Cobbetts Pond and Canobie Lake Watershed Overlay Protection District as follows:

Amend Section 616.4 by the addition of the following new definition to be inserted in alphabetical placement:

Artificial Pervious Surface: Any modified surface which can effectively absorb or allow for the infiltration of water into the underlying soil mass. Examples of Pervious Surfaces include: durable permeable pavements constructed of pervious concrete, porous asphalt, permeable pavers and a wide range of synthetic geotextile and geogrid type products which provide surfaces suitable for vehicular travel while allowing for unrestricted vertical passage of water to the underlying soil mass.

***Recommended by the Planning Board 7-0***

**Planning Board Amendment #6: Vernal Pools**

Amend the provisions Section 716 of the Windham Zoning Ordinance which relate to Vernal Pool Protection by deletion of the same and replacement with the following:

**716. Vernal Pool Habitat Protection**

**716.1 General**

Vernal pools, and their adjacent uplands, provide valuable habitat for many species of wildlife in New Hampshire, while offering essential breeding areas for certain amphibians and invertebrates. Upland connections between pools that offer both migration and over-wintering habitat must be protected in order to sustain local amphibian populations.

**716.2 Purpose**

The purpose of this ordinance is to protect vernal pools and associated upland habitat areas, both of which comprise essential vernal pool habitat. An additional purpose is to provide adequate protection of related wetland functions, including water quality, flood storage, groundwater recharge, and habitat for other, facultative species of wildlife.

**716.3 Definitions**

Vernal Pool: A vernal pool is a naturally occurring or intentionally created landscape depression of at least 500 square feet lacking a permanent above ground outlet. These depressions fill with water with the rising water table of fall and winter or with the meltwater and runoff of winter and spring snow and rain. Many vernal pools are covered with ice in the winter months but contain open water for a period of at least 60 days in the spring and early summer. By late summer, a vernal pool is generally (but not always) dry. Because of its periodic drying, vernal pools do not support breeding populations of fish. These conditions favor “obligate” vernal pool species, which in New Hampshire includes fairy shrimp, the mole salamanders, and the wood frog. Vernal pools also support a number of “secondary” species such as certain types of caddisflies (Trichoptera), dragonflies and damselflies (Odonata), beetles (Coleoptera), flies (Diptera), clam shrimp (Laevicaudata & Spinicaudata), pill clams (Sphaeriidae), spire-shaped snails (Physidae & Lymnaeidae), and flat-spined snails (Planorbidae).

Vernal Pool Habitat:

Vernal pool habitat shall include the vernal pool depression as described above, as well as the adjacent forested area within 100 feet of the mean annual high water level of the vernal pool OR the edge of the associated wetland, whichever is furthest. Note that the high water level may include isolated pockets of water adjacent to and hydrologically connected to the main breeding pool during times of average maximum inundation.

**716.4** Vernal pools shall have a minimum protective buffer of 25 feet from the edge of the pool. There shall be no cutting of vegetation or surface alteration within this area or within the vernal pool itself.

**716.5 Vernal Pool Determination**

Vernal pools must contain the minimum physical criteria described in Section 716.3 and at least one obligate vernal pool amphibian species, or a minimum of three secondary vernal pool species. These characteristics must be documented by a Certified Wetland Scientist, a wildlife biologist, or other suitably trained professional. Further, Vernal Pool Habitat must be identified and mapped by a Certified Wetland Scientist in order to determine the beginning edge of the Primary Protective Buffer (see Section 716.6)

**716.6 Vernal Pool Buffer Area Marking Requirements**

**716.6.1** Vernal Pool Buffer Area Marking Requirements.

Where any application receiving Planning Board approval contains property within a vernal pool/vernal pool buffer area, the vernal pool/vernal pool buffer boundaries on the affected portions of the property shall be marked. In determining whether such marking is reasonably necessary, the Planning Board shall consider the following factors:

- i. Whether the application requires actual work within the vernal pool buffer area.
- ii. Whether the application results in new development in close proximity to the vernal pool buffer area.
- iii. Whether the application results in new lot lines in close proximity to the vernal pool buffer area.
- iv. Any other circumstance where the Planning Board sees just cause for such marking.

**716.6.2** Vernal pool/vernal buffer boundary markers should be placed at fifty-foot +/- intervals along the vernal pool buffer boundary following its general contour, provided further that each marker is easily visible when approaching the vernal pool buffer.

**716.6.3** Care shall be taken to insure that vernal pool buffer boundary markers are placed with the appropriate spacing at points closest to any proposed or existing structure located on the property.

**716.6.4** The cost of the purchase of the vernal pool/vernal buffer boundary markers from the Community Development Department and the placement by a certified wetland scientist, surveyor, or other qualified professional, as determined by staff, shall be borne by the applicant/developer or their successors in interest.

*Recommended by the Planning Board 7-0*

**Planning Board Amendment #7:** *Expiration of Cobbetts Pond and Canobie Lake Watershed Overlay District Approvals*

Amend the provisions of Section 616 of the Windham Zoning Ordinance relating to the Cobbetts Pond and Canobie Lake Watershed Overlay Protection District by addition of the following new Sections:

**616.3.3** Conditional Approvals:

**616.3.3.1** If/when the Planning Board approves a Major Watershed permit not associated with a Site Plan or Subdivision with conditions precedent to its final issuance, such conditions shall be satisfied within 120 days of the Board action.

**616.3.3.2** The applicant may request an extension of time required to satisfy conditions precedent to final approval of such Major Watershed permit by written request (including the reasons therefore) with the Board no later than 14 days prior to the expiration of the 120-day period provided. The Planning Board shall vote on whether an extension is appropriate under the circumstances.

**616.3.4** Expiration of Approvals: All Major and Minor Watershed Permits, not associated with a site plan or subdivision, expire one (1) year after the date of issuance if not exercised by the recipient.

*Recommended by the Planning Board 7-0*

**Planning Board Amendment #8:** *Wetland and Watershed Protection District Marking & Approvals*

Amend the provisions of Section 601 the Windham Zoning Ordinance relative to the Wetland and Watershed Protection District as follows:

- A. By deleting the following language in Section 601.4.8.:  
“The following statement must be entered on the plans:
- B. By addition of the following phrase at the opening of Section 601.4.8.1:  
“Plans approved under this section shall contain the following notation on the plan:”
- C. By renumbering the existing Subsection 601.4.8.4.3 as 601.4.8.4.4, and inserting the following new language as Section 601.4.8.4.3:  
**601.4.8.4.3** Markers shall be affixed to trees if possible. Where no tree of reasonable girth is present, markers shall be permanently affixed to hardscape, structure or non-biodegradable stakes that are driven a minimum of 24” into the ground.
- D. By addition of the following new sections

**601.4.8.5 Conditional Approvals:**

**601.4.8.5.1** If/when the Planning Board approves a WWPD special permit with conditions precedent to its final issuance, such conditions shall be satisfied within 120 days of the Board action.

**601.4.8.5.2** The applicant may request an extension of time required to satisfy conditions precedent to final approval of a WWPD special permit by written request (including the reasons therefore) with the Board no later than 14 days prior to the expiration of the 120 day period provided. The Planning Board shall vote on whether an extension is appropriate under the circumstances.

**601.4.8.6 Expiration of Approvals:**

**601.4.8.6.1** WWPD Special Permits expire one (1) year after the date of issuance if not exercised by the recipient.

**601.4.8.6.2** The recipient may request an extension of time to complete work under the issued permit by a written request (including the reasons therefore) with the Board no later than 14 days prior to the expiration of the one year period provided.

The Planning Board shall vote on whether an extension is appropriate under the circumstances.

*Recommended by the Planning Board 7-0*

**Planning Board Amendment #9:** *Preexisting Nonconforming Signs*

Amend provisions of Section 706 the Windham Zoning Ordinance regarding Preexisting Non-Conforming Signs as follows:

- A. Amend Section 706.3.1 by deleting the same and replacing it with the following:

**706.3.1** All signs, except pre-existing non-conforming signs governed by Section 706.3.1.1 below, must conform to these regulations and the most recently adopted Building Code.

B. Amend Section 706.3.1.1 by deleting the same and replacing it with the following:

**706.3.1.1** Any changes or modifications to a pre-existing non-conforming sign, except allowable maintenance activity under Section 706.7.1, shall require that the resulting sign meet these regulations, provided however, that changes in text, copy or style of the sign display area may be made if all the following criteria are met:

- 1) The associated use at the property has not changed as would require major site plan approval; and
- 2) The changes do not modify the character, nature or kind of sign; and
- 3) The changes do not result in a substantially different effect on abutting uses or the neighborhood; and
- 4) In the case of change to a sign previously approved by the Planning Board as part of site plan approval that included design guidelines, that the Planning Board or its designee has approved the proposed changes as consistent with the original site plan approval.

*Recommended by the Planning Board 6-1*

**Planning Board Amendment #10: Temporary Signs**

Amend provisions of Section 706 the Windham Zoning Ordinance regarding Temporary Signs as follows:

A. Amend Section 706.6.2.4 by deleting the same and replacing it with the following:

**706.6.2.4** Such signs shall not be displayed for more than 30 days per permit, valid for one (1) year of issuance. There must be a period of fourteen (14) days between the end date of one temporary sign permit and the start date of another. The exceptions to this are seasonal agricultural signs which may be displayed for the duration of the season of the item advertised.

B. Amend Section 706.6.3 by the addition of the following two (2) new sentences after the existing first sentence:

Any sign permitted under this section shall be a maximum of 24 sq. ft. in area and be displayed for not more than 30 days per event. These signs may be placed on Town owned property or within the Town right-of-way.

C. Amend Section 706.6.4 by deleting the same and replacing it with the following:

**706.6.4** Any Civic Organization, non-profit group, religious, educational, or other similar entity, may apply for a Temporary Sign Permit advertising an event or meeting, including the date of the event, for that group. Any sign permitted under this section shall be a maximum of 24 sq. ft. in area and be displayed for not more than 30 days per event. These signs may be placed on Town- owned property or within the Town right-of-way.

D. Amend Section 706.7.8 by deletion of the number “32” in the opening line, and replacing the same with “24”.

*Recommended by the Planning Board 6-1*

**ARTICLE 3.** To vote by ballot on the following amendments to the Windham Zoning Ordinance and Zoning District Map as submitted by Petition under RSA 675:4.

**Citizen Petition #1:** *Impervious Surface of Lots*

Amend the provisions of the Windham Zoning Ordinance in Section 616.6.4.2 relative to the Impervious Surface Area of Lots in the Cobbetts Pond and Canobie Lake Watershed Districts by insertion of the following sentence at the end of said Section:

“For the purposes of this Section, ‘impervious surface’ shall not include roofs where clean rainwater is transmitted to a recharge system meeting New Hampshire Department of Environmental Services requirements.”

***Not Recommended by the Planning Board 7-0***

**Citizen Petition #2:** *Building Height in Gateway Commercial District*

Amend the provisions of the Windham Zoning Ordinance in Section 701.1 relative to the height of buildings by deletion of the existing language and replacement with the following:

“The height of any occupiable space in any building shall not exceed thirty-five (35) feet except that in the Gateway Commercial District the occupiable space in a building containing a ‘Hotel/Inn’ may be forty-two (42) feet provided said building is located at least four hundred (400) feet from any residential structure. In no case shall the height in an airport approach zone established by the New Hampshire Aeronautic Commission exceed the height limit established by said commission.”

***Not Recommended by the Planning Board 7-0***

**ARTICLE 4.** To see if the Town will vote to raise and appropriate the sum of \$50,000 to be added to the Property Maintenance Expendable Trust Fund.

***Recommended by the Board of Selectmen 5-0***

**ARTICLE 5.** To see if the Town will vote to raise and appropriate the sum of \$30,000 to be added to the Earned Time Expendable Trust Fund.

***Recommended by the Board of Selectmen 5-0***

**ARTICLE 6.** To see if the Town will vote to raise and appropriate the sum of \$32,500, said amount to be withdrawn from the balance in the previously established Searles Special Revenue Fund for payment of both marketing related and maintenance related costs associated with the Searles Building. Approval of this article will have no additional impact on the tax rate.

***Recommended by the Board of Selectmen 5-0***

**ARTICLE 7.** To see if the Town will vote to raise and appropriate the sum of \$75,100 for the purpose of paying the final of three lease payments associated with the Fire Department Ambulance leased in 2014. This article is part of the Capital Improvements Program.

***Recommended by the Board of Selectmen 5-0***

**ARTICLE 8.** To see if the Town will vote to raise and appropriate the sum of \$180,000 for the purpose of purchasing a Highway Truck (5 Ton) and necessary equipment and materials to place the vehicle into service, and further to authorize the acceptance of \$144,000 of this appropriation from the State of New Hampshire as part of an approved grant to fund 80% of the project, with the balance of \$36,000 to come from general taxation. Should this article be approved but the State reimbursement not occur, this article will be considered null and void. This will be a non-lapsing account per RSA 32:7, VI and will not lapse until the purchase is complete or for a period of two (2) years, whichever is less. This article is part of the Capital Improvement Program.

***Recommended by the Board of Selectmen 5-0***

**ARTICLE 9.** To see if the Town will vote to raise and appropriate the sum of \$90,000 for the purpose of making improvements to the former Skate Park at Griffin Park, 111 Range Road (Lot 22-R-900), to include passive recreation areas for both seniors and children including a gazebo, ADA compliant chess/checker and picnic tables and chalk art space. Also to include landscaping beautification with pavers and cemented benches. This article is part of the Capital Improvements Program.

*Recommended by the Board of Selectmen 5-0*

**ARTICLE 10.** To see if the Town will vote to raise and appropriate the sum of \$50,000 to hire a consultant to complete a full inventory, analysis and digitization of Town records held in the town vault, along with a software application for remote access to the files. This article is part of the Capital Improvements Program.

*Recommended by the Board of Selectmen 5-0*

**ARTICLE 11.** To see if the Town will vote to raise and appropriate the sum of \$50,000 to complete update of the Town's Master Plan, including hiring a consultant to assist the Planning Board with research of information and document editing/formatting. This article is part of the Capital Improvement Program.

*Recommended by the Board of Selectmen 2-2*

**ARTICLE 12.** To see if the Town will vote, in accordance with RSA 80:80 (V) to retain lot 1-B-1025 and further to designate said parcel as Conservation Land under the care of the Conservation Commission.

*Recommended by the Board of Selectmen 4-1*

**ARTICLE 13.** To see if the Town will vote to authorize the Selectmen to study a proposed lease agreement between the Town and Jay Yennaco or his assignee, for the lease of the former police station property at 21 Haverhill Road (Lot 20-D-900). Said lease contains the following terms:

- An initial term of three (3) years
- The ability of the Selectmen, in their discretion, and upon request, to extend the lease for four (4) additional three (3) year terms
- Annual lease payment of \$2500 paid in monthly installments
- Lessee to pay utilities and an amount equal to assessed real estate taxes as required under RSA 72:23 (I)
- A right of first refusal, giving the Lessee the option to purchase the property if the Town should pursue authority to sell the property at a later date. [NOTE: This article does not authorize the sale of such property].

*Recommended by the Board of Selectmen 3-2*

**ARTICLE 14.** To see if the Town will vote to release from public dedication (if any) and authorize the Board of Selectmen to convey to George and Nancy Kimball a parcel of land associated with a proposed future road located between Lots 25-D-3 and 25-D-2 on Rock Pond Road, for two thousand (\$2,000) dollars and such other terms and conditions satisfactory to the Board of Selectmen.

*Recommended by the Board of Selectmen 5-0*

**ARTICLE 15.** To see if the Town will vote to discontinue sections of the former Route 111 right-of-way in front of parcels 11-A-450 (1 Indian Rock Road), and 11-A-500 (7 Indian Rock Rd), which lie outside the current right-of-way of State Route 111, which portions were turned over to the Town as Class VI roads by the State of New Hampshire by letter dated June 27, 2012.

*Recommended by the Board of Selectmen 5-0*

**ARTICLE 16:** To see if the Town will vote to adopt the following By-law as follows:

**BY-LAWS:**

**MANAGEMENT OF CAMPBELL FARM AREA (137 Kendall Pond Road – Lot 1-C-100):**

**SECTION I: PURPOSE:**

In order to promote the passive recreation use of and to manage the Campbell Farm and surrounding acreage for conservation and recreation purposes, and to protect its natural resources, the Windham Town Meeting adopts the following use regulations for the area pursuant to the authority granted to the Town by RSA 31:39.

**SECTION II: PERMITTED USES WITHIN THE CAMPBELL FARM AREA:**

- A) Passive recreational activities such as hiking, picnics (please carry out all litter), bird watching, etc., that are consistent with the purpose of these By-laws, which is to protect the natural resources of this area.

**SECTION III: PROHIBITED ACTIVITIES WITHIN THE CAMPBELL FARM AREA:**

- A) Hunting and trapping and/or discharge of firearms. The area will be posted against these activities pursuant to RSA 635:4.
- B) The use of motorized vehicles is prohibited subject to the following exceptions:
  - 1. Upon the authorization of the Conservation Commission, motorized vehicles may be permitted for any use as deemed necessary.
  - 2. Law enforcement vehicles/emergency vehicles may be permitted within this area at any time.
  - 3. Parking is permitted only in designated parking areas.
- C) Littering and disposal of garbage, trash or motor vehicles.
- D) Cutting, digging up, or otherwise willfully damaging trees, shrubs or plants except as authorized by the Conservation Commission.
- E) Building of fires.
- F) Swimming from the banks of Beaver Brook.
- G) Camping.
- H) Access to the Campbell Homestead or its curtilage.

**SECTION IV: VIOLATIONS**

Violations of these By-Laws shall be punishable by assessment of the following fines:

- |  |           |
|--|-----------|
| A) Hunting, trapping, discharge of firearms.   | \$ 100.00 |
| B) Unauthorized use of motor vehicles.   | 50.00     |
| C) Littering as described in III, C.   | 100.00    |
| D) Unauthorized cutting, digging up or otherwise willfully damaging trees, shrubs or plants. | 100.00    |
| E) Camping, building of fires, swimming from the banks; each offense.                        | 50.00     |
| F) Interference with the Campbell Homestead; each offense.                                   | 50.00     |

- Violators may also be subject to penalties imposed per State Statute(s) regarding trespassing, criminal mischief or similar offenses.

**SECTION V: PENALTIES**

All fines collected shall be turned over to the Town Treasurer and deposited to the General Fund of the Town.

**SECTION VI: ENFORCEMENT**

This ordinance shall be enforced by the Windham Police Department.



**SECTION VII: SEVERABILITY**

If any section, clause, provision or phrase of these by-laws shall be held to be invalid or unconstitutional by any court of competent authority, such holding shall not affect, impair or invalidate any other section, clause, provision, portion or phrase of these by-laws.

**SECTION VIII: WAIVERS**

The Windham Conservation Commission is authorized to make exceptions or grant waivers regarding the permitted/prohibited uses within the Campbell Farm area for limited (in time) specific events or activities for good cause shown provided such activities are not inconsistent with the purposes for which such land was acquired as set forth in RSA 36-A:2.

*Recommended by the Board of Selectmen 5-0*

**ARTICLE 17.** To see if the Town will vote to authorize the Selectmen to convey to the Southeast Land Trust of New Hampshire a third party conservation easement over all or portions of parcels previously acquired in the name of the Town on behalf of the Conservation Commission formally designated as Lots 8-B-3002, 8-B-5000, and 8-B-6150 for the purpose of restricting the uses of said lands to conservation forestland, wetlands and wildlife habitat. Said easements shall qualify the Town for possible receipt of certain grant funds to reimburse the Town Conservation Fund for a portion of the acquisition costs of said parcels, and shall be on terms and conditions acceptable to the Selectmen.

*Recommended by the Board of Selectmen 5-0*

**ARTICLE 18:** To see if the Town will vote to begin compensating the position of Elected Town Clerk on a salary and benefit basis beginning on April 1, 2016 and discontinuing the current practice of compensating the Clerk’s position on a total fee basis. If approved, the Clerk will be compensated at the equivalent of an annual salary of \$80,000 beginning on April 1, 2016 plus normal benefits offered to town employees, while maintaining the elected position; except that health benefits will be limited to either a single plan level benefit or a stipend in lieu of health insurance equivalent to the individual’s maximum eligible plan level. The Town in turn would begin receiving any and all fees currently being collected by the Clerk, including any future increases in said fees.

*Recommended by the Board of Selectmen 4-1*

**ARTICLE 19.** 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 \$13,563,309.39. Should this article be defeated, the operating budget shall be \$13,323,344.39 which is the same as last year, with certain adjustments required by previous action of the town, or by law, or the governing body may hold one special meeting in accordance with RSA 40:13 X and XVI to take up the issue of a revised operating budget only.

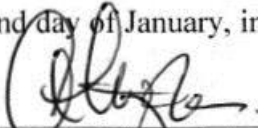
Town Officers’ Salaries	\$ 3,330
Administration	496,485
Town Clerk Expenses	286,470
Tax Collector Expenses	141,810
Election and Registration	40,775
Cemeteries	41,200
General Gov’t Buildings	519,850
Appraisal of Properties	180,620
Information Technologies	231,390
Town Museum	5
Searles Building	26,720
Legal Expenses	52,400


Retirement Service Charges	4,000
Insurance	286,570
Contracted Services	5
Police Department	2,904,440
Dispatching	478,450
Fire Department	3,285,110
Emergency Management	6,670
Community Development	487,370
Town Highway Maintenance	1,202,030
Street Lighting	17,220
Solid Waste Disposal	819,550
Health and Human Services	36,760
General Assistance	57,040
Library	1,079,590
Recreation	212,690
Historic District Commission	6,000
Conservation Commission	5,560
Senior Center	4,960
Cable TV Expenses	114,960
Interest Expenses (TANs)	500
Long Term Debt	172,779.39
	(Principal \$140,674.45 and Interest \$32,104.94)
Capital Outlay – Roads (Part of CIP)	360,000

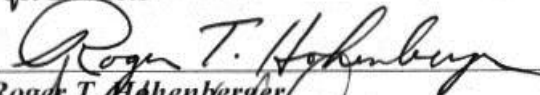
***Recommended by the Board of Selectmen 5-0***

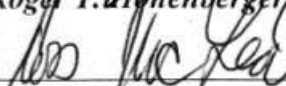
**\*Note:** Warrant Article 19 (operating budget does not include appropriations proposed under any other warrant articles).


Given under our hands and seal, this 22nd day of January, in the year of our Lord two thousand and sixteen.

  
 \_\_\_\_\_  
 Al Petizio Jr.

  
 \_\_\_\_\_  
 Joel Desilets

  
 \_\_\_\_\_  
 Roger T. Hohenberger

  
 \_\_\_\_\_  
 Ross McLeod

  
 \_\_\_\_\_  
 Bruce Breton  
 Board of Selectmen, Town of Windham

# BUDGET OF THE TOWN OF WINDHAM, NH

## APPROPRIATIONS AND ESTIMATES OF REVENUE JANUARY 1, 2016 TO DECEMBER 31, 2016

PURPOSES OF APPROPRIATION	Actual Appropriations Year 2015	Actual Expenditures For 2015*	Appropriations Ensuing Fiscal Year 2016
<i>* Expenditures through 12/31/15; do not reflect final carryovers/encumbrances for 2015.</i>			
<b><u>GENERAL GOVERNMENT</u></b>			
Town Officers' Salaries	\$ 3,080.00	\$ 3,121.85	\$ 3,330.00
Administration	506,950.00	513,127.90	496,485.00
Town Clerk's Expenses	245,860.00	266,051.32	286,470.00
Tax Collector's Expenses	139,680.00	134,578.05	141,810.00
Election & Registration	17,300.00	20,474.72	40,775.00
Cemeteries	41,200.00	39,709.38	41,200.00
General Gov't Bldgs	461,430.00	487,520.71	519,850.00
Appraisal of Property	193,280.00	292,125.72	180,620.00
Information Technology	220,360.00	210,627.27	231,390.00
Town Museum	5.00	0.00	5.00
Searles Building	13,620.00	13,700.47	26,720.00
Legal Expenses	52,400.00	51,975.40	52,400.00
Retirement Service Charges	4,000.00	0.00	4,000.00
Insurance	286,350.00	251,171.32	286,570.00
<b><u>PUBLIC SAFETY</u></b>			
Contracted Police and Fire Services	5.00	0.00	5.00
Police Department	2,754,400.00	2,831,071.69	2,904,440.00
Dispatching	453,180.00	455,326.81	478,450.00
Fire Department	3,232,190.00	3,278,148.06	3,285,110.00
Emergency Management	6,670.00	2,599.08	6,670.00
Community Development	487,380.00	460,519.35	487,370.00
Town Highway Maintenance	1,153,580.00	843,340.71	1,202,030.00
Street Lighting	16,390.00	16,832.28	17,220.00
<b><u>SANITATION</u></b>			
Solid Waste Disposal	817,475.00	801,657.54	819,550.00
<b><u>HEALTH</u></b>			
Health & Human Services	34,360.00	27,923.52	36,760.00
<b><u>WELFARE</u></b>			
General Assistance	57,040.00	38,714.85	57,040.00
<b><u>CULTURE AND RECREATION</u></b>			
Library	1,104,150.00	1,064,105.49	1,079,590.00
Recreation	210,050.00	186,875.89	212,690.00
Historic Commission	3,000.00	2,708.73	6,000.00
Conservation Commission	5,430.00	4,389.62	5,560.00
Senior Center	6,340.00	5,212.29	4,960.00
Cable TV Expenses	112,950.00	110,324.40	114,960.00
<b><u>DEBT SERVICE</u></b>			
Long Term Notes - P & I	85,779.39	85,779.39	172,779.39
Tax Anticipation Note - Interest	500.00	0.00	500.00

## BUDGET OF THE TOWN OF WINDHAM, NH

PURPOSES OF APPROPRIATION	Actual Appropriations Year 2015	Actual Expenditures For 2015*	Appropriations Ensuing Fiscal Year 2016
<b><u>CAPITAL OUTLAY</u></b>			
Road Improvements	360,000.00	360,000.00	360,000.00
Ambulance (lease)	75,100.00	75,099.02	75,100.00
Fire Engine	500,000.00	133,195.63	0.00
Fire Exhaust System	75,000.00	54,101.00	0.00
Highway 5 Ton Truck	0.00	0.00	180,000.00
Rail Trail	0.00	2,249.19	0.00
Library HVAC Replacement	24,000.00	110,197.00	0.00
Griffin Park Passive Area	0.00	0.00	90,000.00
Town Vault Project	0.00	0.00	50,000.00
<b><u>OPERATING TRANSFERS OUT</u></b>			
Fire Apparatus Capital Reserve	0.00	0.00	0.00
<b><u>TRUST ACCOUNTS</u></b>			
Trust - Property	50,000.00	50,000.00	50,000.00
Trust - Earntime	30,000.00	30,000.00	30,000.00
<b><u>SPECIAL ARTICLES</u></b>			
Searles Revenue Fund	30,000.00	30,000.00	32,500.00
Master Plan	0.00	0.00	50,000.00
<b>TOTAL APPROPRIATION</b>	<b>\$ 13,870,484.39</b>	<b>\$ 13,344,555.65</b>	<b>\$ 14,120,909.39</b>

**Petitioned Articles w/ Appropriation**

Totals with these articles added:	\$	13,870,484.39	\$	13,344,555.65	\$	14,120,909.39
Total Net Budget	\$	13,386,175.00 (1)			(2) \$	13,858,630.00

(1) Indicates 2015 appropriations less \$30,000 from Searles for marketing and maintenance costs, \$344,530 from bond proceeds, \$24,000 from Library CRF, and \$85,779.39 as revenue from Conservation.

(2) Indicates 2016 proposed appropriations less \$32,500 from Searles for marketing and maintenance costs, \$144,000 from State grant for Highway Truck, and \$85,779.39 from Conservation revenue. Total of \$262,279.

(3) Indicates 2015 appropriations plus \$447,218 in encumbrances and amounts carried over from 2014 representing total amount available for spending in 2015.

## BUDGET OF THE TOWN OF WINDHAM, NH

SOURCES OF REVENUE	Estimated Revenue 2015	Actual Revenue 2015	Estimated Revenue 2016
<b><u>TAXES</u></b>			
Yield Tax	\$ 2,700.00	\$ 2,681.62	\$ 2,000.00
Interest & Penalties on Taxes	250,000.00	298,094.20	260,000.00
Payment in Lieu of Taxes (PILOT)	12,035.00	12,035.00	12,035.00
Land Use Change Tax	0.00	0.00	0.00
Boat Taxes	15,800.00	14,690.19	15,000.00
<b><u>INTERGOVERNMENTAL REVENUES</u></b>			
Shared Revenue - Block Grant	0.00	0.00	0.00
Highway Block Grant	299,913.00	302,491.30	300,000.00
Others/Roads/EM (State)	0.00	0.00	0.00
Others/Grants (Federal)	5,000.00	25,886.11	5,000.00
Rooms and Meals	677,477.00	677,477.27	680,000.00
<b><u>LICENSES AND PERMITS</u></b>			
M V Permit Fees	3,155,000.00	3,429,898.62	3,250,000.00
Building Permits	120,000.00	137,531.19	130,000.00
Other Licenses and Permits	74,350.00	101,060.72	85,500.00
<b><u>CHARGES FOR SERVICES</u></b>			
Income from Departments	346,406.00	421,923.40	367,200.00
Cable TV Fees	270,000.00	272,506.81	272,500.00
<b><u>MISCELLANEOUS REVENUES</u></b>			
Interest on Deposits	8,000.00	14,482.28	10,000.00
Other Miscellaneous Revenues	40,735.00	219,956.12	29,600.00
Sale of Town Property	3,000.00	3,275.00	78,000.00
<b><u>OTHER FINANCING SOURCES</u></b>			
Capital Reserve Funds	24,000.00	24,000.00	0.00
Income from Trust Funds	820.00	819.80	820.00
Income from Revenue Funds	30,000.00	30,000.00	32,500.00
Income from Other Sources	0.00	0.00	144,000.00
Income from Conservation Land Fund	85,779.39	85,779.39	85,779.39
Proceeds from Bonds	344,530.00	0.00	0.00
Use of Fund Balance to Lower Taxes	890,000.00	890,000.00	0.00
<b>TOTAL REVENUES AND CREDITS</b>	<b>\$ 6,655,545.39</b>	<b>\$ 6,964,589.02</b>	<b>\$ 5,759,934.39</b>
<b><u>Petitioned Articles</u></b>			
	\$ 0.00	0.00	\$ -
<i>Totals with these articles added:</i>	<b>\$ 6,655,545.39</b>	<b>\$ 6,964,589.02</b>	<b>\$ 5,759,934.39</b>

# BUDGET DETAIL 2016

BUDGET ITEM	Appropriations Fiscal Year 2015	2015 Actual Expenditures (through 12/31/15)	Appropriations Ensuing for Fiscal Year 2016	Increase/ (Decrease)	% Change
<b>TOWN OFFICERS' SALARIES</b>					
	(ARTICLE 19)				
Selectmen	\$ 0.00	\$ 0.00	\$ 0.00	0.00	0.0%
Treasurer	2,000.00	2,000.00	2,250.00	250.00	12.5%
Deputy Treasurer	500.00	500.00	500.00	0.00	0.0%
Trustee, Trust Funds	350.00	400.00	350.00	0.00	0.0%
Social Security	190.00	179.80	190.00	0.00	0.0%
Medicare	40.00	42.05	40.00	0.00	0.0%
<b>TOTALS</b>	3,080.00	3,121.85	3,330.00	250.00	8.1%
<b>ADMINISTRATION</b>					
	(ARTICLE 19)				
Regular Salaries	\$ 305,250.00	\$ 308,447.66	\$ 303,440.00	(1,810.00)	-0.6%
Overtime Salaries	5,010.00	2,596.16	3,580.00	(1,430.00)	-28.5%
State Retirement Municipal	28,000.00	28,641.98	26,430.00	(1,570.00)	-5.6%
Supplemental Retirement	13,370.00	13,323.70	11,600.00	(1,770.00)	-13.2%
Social Security	3,400.00	3,357.35	3,520.00	120.00	3.5%
Group Insurance-Health	48,090.00	42,974.68	34,440.00	(13,650.00)	-28.4%
Group Insurance-Life & Disability	3,760.00	3,351.18	3,340.00	(420.00)	-11.2%
Group Insurance-Dental	4,900.00	3,790.92	4,900.00	0.00	0.0%
Medicare	4,580.00	4,464.32	4,260.00	(320.00)	-7.0%
Town Audit	14,440.00	14,438.00	18,730.00	4,290.00	29.7%
Town Report	4,000.00	3,799.26	4,000.00	0.00	0.0%
Contracted Services	2,008.00 (1)	11,700.40	3,500.00	1,492.00	74.3%
Office Supplies	3,390.00	2,291.40	2,500.00	(890.00)	-26.3%
Computer Supplies	2,620.00	2,376.79	3,500.00	880.00	33.6%
Mileage	300.00	0.00	175.00	(125.00)	-41.7%
Postage	18,510.00	20,996.82	19,320.00	810.00	4.4%
Postage Machine	2,780.00	2,902.80	2,780.00	0.00	0.0%
Legal Ads	3,500.00	2,131.13	2,500.00	(1,000.00)	-28.6%
Equipment	750.00	804.98	500.00	(250.00)	-33.3%
Equipment Maintenance	3,130.00	3,085.55	3,130.00	0.00	0.0%
Dues and Meetings	17,540.00	16,498.00	16,750.00	(790.00)	-4.5%
Recruitment Expenses	0.00	2,708.52	0.00	0.00	0.0%
Miscellaneous	4,000.00	3,732.22	3,500.00	(500.00)	-12.5%
Stormwater Compliance	0.00	0.00	0.00	0.00	0.0%
Committee Expenses	200.00	396.85	5,400.00	5,200.00	2600.0%
Employee Health	590.00	192.00	590.00	0.00	0.0%
Telephone	9,400.00	9,539.20	9,400.00	0.00	0.0%
Electricity	3,170.00	2,430.64	2,530.00	(640.00)	-20.2%
Heat	2,270.00	2,155.39	2,170.00	(100.00)	-4.4%
<b>TOTALS</b>	508,958.00	513,127.90	496,485.00	(12,473.00)	-2.5%
(1) includes 2014 carryover of \$2,008	506,950.00			(10,465.00)	-2.1%
<b>TOWN CLERK'S EXPENSES</b>					
	(ARTICLE 19)				
Regular Salaries	\$ 91,210.00	\$ 93,713.72	\$ 97,840.00	6,630.00	7.3%
State Retirement Municipal	9,720.00	9,733.45	10,090.00	370.00	3.8%
Supplemental Retirement	3,380.00	2,323.79	2,370.00	(1,010.00)	-29.9%
Social Security	5,470.00	6,707.08	7,190.00	1,720.00	31.4%
Group Insurance-Health	25,590.00	25,588.26	27,660.00	2,070.00	8.1%
Group Insurance-Life & Disability	1,430.00	1,428.71	1,350.00	(80.00)	-5.6%
Group Insurance-Dental	1,420.00	1,863.12	1,860.00	440.00	31.0%
Medicare	2,590.00	2,741.04	3,030.00	440.00	17.0%
Elected Official Fees	83,030.00	100,200.50	108,410.00	25,380.00	30.6%

# BUDGET DETAIL 2016

BUDGET ITEM	Appropriations Fiscal Year 2015	2015 Actual Expenditures (through 12/31/15)	Appropriations Ensuing for Fiscal Year 2016	Increase/ (Decrease)	% Change
<b>TOWN CLERK'S EXPENSES, CONT.</b>					
Contracted Services	9,660.00 (1)	8,919.90	5,900.00	(3,760.00)	-38.9%
Office Supplies	3,590.00	1,315.93	3,480.00	(110.00)	-3.1%
Computer Supplies	1,370.00	776.98	1,370.00	0.00	0.0%
Office Equipment	400.00	192.98	1,000.00	600.00	150.0%
Vital Records	0.00	460.00	0.00	0.00	0.0%
Dog License Fees	8,580.00	9,189.80	9,100.00	520.00	6.1%
Dues and Meetings	1,010.00	896.06	1,620.00	610.00	60.4%
Recruitment Expenses	0.00	0.00	0.00	0.00	0.0%
Preservation of Records	200.00	0.00	4,200.00	4,000.00	2000.0%
<b>TOTALS</b>	248,650.00	266,051.32	286,470.00	37,820.00	15.2%
(1) includes 2014 carryover of \$2,790	245,860.00			40,610.00	16.5%
<b>TAX COLLECTOR'S EXPENSES</b>					
	<b>(ARTICLE 19)</b>				
Regular Salaries	\$ 100,100.00	\$ 98,489.36	\$ 103,060	2,960	3.0%
Overtime Salaries	1,610.00	0.00	0.00	(1,610.00)	-100.0%
State Retirement Municipal	7,130.00	7,131.17	7,590.00	460.00	6.5%
Supplemental Retirement	4,940.00	4,934.81	5,110.00	170.00	3.4%
Social Security	2,130.00	2,078.83	2,440.00	310.00	14.6%
Group Insurance-Health	6,820.00	6,819.75	7,430.00	610.00	8.9%
Group Insurance-Life & Disability	1,040.00	1,040.92	990.00	(50.00)	-4.8%
Group Insurance-Dental	480.00	484.44	480.00	0.00	0.0%
Medicare	1,510.00	1,401.06	1,490.00	(20.00)	-1.3%
Title Searches	2,500.00	2,150.00	2,500.00	0.00	0.0%
Office Supplies	700.00	335.05	500.00	(200.00)	-28.6%
Computer Supplies	8,220.00	8,079.51	8,220.00	0.00	0.0%
Registry of Deeds	1,000.00	956.37	1,000.00	0.00	0.0%
Dues and Meetings	1,500.00	676.78	1,000.00	(500.00)	-33.3%
Recruitment Expenses	0.00	0.00	0.00	0.00	0.0%
<b>TOTALS</b>	139,680.00	134,578.05	141,810.00	2,130.00	1.5%
<b>ELECTION AND REGISTRATION</b>					
	<b>(ARTICLE 19)</b>				
Regular Salaries	0.00	0.00	270.00	270.00	0.0%
Elected Official Fees	3,480.00	6,191.72	14,220.00	10,740.00	308.6%
Ballot Clerk Fees	1,670.00	1,168.34	10,300.00	8,630.00	516.8%
Social Security	120.00	383.90	1,545.00	1,425.00	1187.5%
Medicare	30.00	89.85	340.00	310.00	1033.3%
Voter Checklists	500.00	161.00	1,000.00	500.00	100.0%
Ballots	10,000.00	10,009.70	11,400.00	1,400.00	14.0%
Equipment	0.00	0.00	0.00	0.00	0.0%
Equipment Maintenance	1,000.00	600.00	1,200.00	200.00	20.0%
Miscellaneous Expenses	500.00	1,870.21	500.00	0.00	0.0%
<b>TOTALS</b>	17,300.00	20,474.72	40,775.00	23,475.00	135.7%
<b>CEMETERIES</b>					
	<b>(ARTICLE 19)</b>				
Groundskeeping	\$ 34,200.00 (1)	\$ 26,200.00	\$ 28,000.00	(6,200.00)	-18.1%
Office Supplies	300.00	0.00	200.00	(100.00)	-33.3%
Property Maintenance	13,050.00 (2)	11,283.03	11,000.00	(2,050.00)	-15.7%
Patriotic Purposes	1,400.00	1,668.80	1,500.00	100.00	7.1%
Miscellaneous Expenses	100.00	130.00	100.00	0.00	0.0%
Electricity	400.00	427.55	400.00	0.00	0.0%
<b>TOTAL</b>	49,450.00	39,709.38	41,200.00	(8,250.00)	-16.7%
(1) includes 2014 carryovers of \$6,200 & \$2,050	41,200.00			0.00	0.0%

# BUDGET DETAIL 2016

BUDGET ITEM	Appropriations Fiscal Year 2015	2015 Actual Expenditures (through 12/31/15)	Appropriations Ensuing for Fiscal Year 2016	Increase/ (Decrease)	% Change
<b>GENERAL GOVERNMENT BLDINGS (ARTICLE 19)</b>					
Regular Salaries	\$ 164,010.00	\$ 161,488.72	\$ 167,280.00	3,270.00	2.0%
Overtime Salaries	2,870.00	1,763.48	2,930.00	60.00	2.1%
State Retirement Municipal	18,250.00	18,486.14	18,960.00	710.00	3.9%
Supplemental Retirement	8,320.00	8,756.58	8,490.00	170.00	2.0%
Group Insurance-Health	33,590.00	33,592.17	35,660.00	2,070.00	6.2%
Group Insurance-Life & Disability	2,630.00	2,633.01	2,640.00	10.00	0.4%
Group Insurance-Dental	3,090.00	3,087.24	3,090.00	0.00	0.0%
Medicare	2,470.00	2,468.25	2,470.00	0.00	0.0%
Groundskeeping	113,050.00	109,729.68	119,500.00	6,450.00	5.7%
Contracted Services	16,600.00	37,507.99	58,340.00	41,740.00	251.4%
Property Maintenance	46,400.00 (1)	52,839.82	44,020.00	(2,380.00)	-5.1%
Clothing Allowance	1,600.00	1,600.00	1,600.00	0.00	0.0%
Mileage	200.00	0.00	100.00	(100.00)	-50.0%
Vehicle Equipment	15,000.00	16,545.73	16,550.00	1,550.00	10.3%
Equipment	1,550.00	593.19	2,250.00	700.00	45.2%
Vehicle Fuel	4,110.00	2,333.83	2,090.00	(2,020.00)	-49.1%
Vehicle Maintenance	5,000.00	2,616.95	5,000.00	0.00	0.0%
Equipment Maintenance	9,740.00	11,393.50	9,490.00	(250.00)	-2.6%
Recruitment Expenses	0.00	0.00	0.00	0.00	0.0%
Telephone	180.00	0.00	180.00	0.00	0.0%
Electricity	11,720.00	11,142.42	11,670.00	(50.00)	-0.4%
Heat	7,900.00	8,942.01	7,540.00	(360.00)	-4.6%
<b>TOTALS</b>	<u>468,280.00</u>	<u>487,520.71</u>	<u>519,850.00</u>	51,570.00	11.0%
(1) includes 2014 carryover of \$6,850	461,430.00			58,420.00	12.7%
<b>APPRAISAL OF PROPERTIES (ARTICLE 19)</b>					
Regular Salaries	\$ 126,800.00	\$ 79,578.22	\$ 44,450.00	(82,350.00)	-64.9%
State Retirement Municipal	13,640.00	8,661.68	4,960.00	(8,680.00)	-63.6%
Supplemental Retirement	6,350.00	4,112.53	2,220.00	(4,130.00)	-65.0%
Group Insurance-Health	31,030.00	25,697.47	24,900.00	(6,130.00)	-19.8%
Group Insurance-Life & Disability	2,080.00	1,269.61	660.00	(1,420.00)	-68.3%
Group Insurance-Dental	3,270.00	2,178.56	1,630.00	(1,640.00)	-50.2%
Medicare	1,870.00	1,052.06	650.00	(1,220.00)	-65.2%
Contracted Services	58,044.00 (1)	166,743.70	94,560.00	36,516.00	62.9%
Office Supplies	800.00	451.70	800.00	0.00	0.0%
Computer Supplies	1,500.00	762.46	1,500.00	0.00	0.0%
Training	1,200.00	465.00	1,500.00	300.00	25.0%
Mileage	300.00	50.60	300.00	0.00	0.0%
Registry of Deeds	1,000.00	292.96	1,000.00	0.00	0.0%
Equipment	250.00	144.98	250.00	0.00	0.0%
Dues & Meetings	1,050.00	385.00	660.00	(390.00)	-37.1%
Recruitment Expenses	0.00	0.00	0.00	0.00	0.0%
Telephone	580.00	279.19	580.00	0.00	0.0%
<b>TOTALS</b>	<u>249,764.00</u>	<u>292,125.72</u>	<u>180,620.00</u>	(69,144.00)	-27.7%
(1) includes 2014 carryover of \$56,484	193,280.00			(12,660.00)	-6.6%
<b>INFORMATION TECHNOLOGY (ARTICLE 19)</b>					
Regular Salaries	\$ 87,080.00	\$ 87,966.90	\$ 92,230.00	5,150.00	5.9%
State Retirement Municipal	9,550.00	9,330.74	9,920.00	370.00	3.9%
Supplemental Retirement	4,350.00	4,241.72	4,440.00	90.00	2.1%
Group Insurance-Health	25,420.00	25,422.93	26,840.00	1,420.00	5.6%



# BUDGET DETAIL 2016

BUDGET ITEM	Appropriations Fiscal Year 2015	2015 Actual Expenditures (through 12/31/15)	Appropriations Ensuing for Fiscal Year 2016	Increase/ (Decrease)	% Change
<b>INFORMATION TECHNOLOGY, CONT.</b>					
Group Insurance-Life & Disability	1,390.00	1,388.48	1,320.00	(70.00)	-5.0%
Group Insurance-Dental	1,630.00	1,633.92	1,630.00	0.00	0.0%
Medicare	1,290.00	1,097.61	1,290.00	0.00	0.0%
Service Agreements	82,872.00 (1)	69,292.35	77,790.00	(5,082.00)	-6.1%
Equipment/Software	3,300.00	2,913.87	4,450.00	1,150.00	34.8%
Equipment Maintenance	1,600.00	1,093.61	6,600.00	5,000.00	312.5%
Recruitment Expenses	0.00	0.00	0.00	0.00	0.0%
GIS	10,300.00	5,609.76	4,300.00	(6,000.00)	-58.3%
Miscellaneous	0.00	0.00	0.00	0.00	0.0%
Telephone	580.00	635.38	580.00	0.00	0.0%
<b>TOTALS</b>	<u>229,362.00</u>	<u>210,627.27</u>	<u>231,390.00</u>	2,028.00	0.9%
(1) includes 2014 carryover of \$9,002	220,360.00			11,030.00	5.0%
<b>TOWN MUSEUM (ARTICLE 19)</b>					
Equipment	5.00	0.00	5.00	0.00	0.0%
<b>TOTALS</b>	<u>5.00</u>	<u>0.00</u>	<u>5.00</u>	0.00	0.0%
<b>SEARLES BUILDING (ARTICLE 19)</b>					
Social Security	\$ 0.00	\$ 0.00	\$ 0.00	0.00	0.0%
Medicare	0.00	0.00	0.00	0.00	0.0%
Property Maintenance	1,000.00	3,088.56	16,000.00	15,000.00	1500.0%
Telephone	380.00	792.51	380.00	0.00	0.0%
Electricity	3,120.00	3,940.17	4,310.00	1,190.00	38.1%
Heat	9,120.00	5,879.23	6,030.00	(3,090.00)	-33.9%
<b>TOTALS</b>	<u>13,620.00</u>	<u>13,700.47</u>	<u>26,720.00</u>	13,100.00	96.2%
<b>LEGAL EXPENSES (ARTICLE 19)</b>					
Other Lawfirms	\$ 43,400.00	\$ 41,535.40	\$ 43,400.00	0.00	0.0%
Union Legal Fees	3,000.00	0.00	3,000.00	0.00	0.0%
Contracted Legal - ZBA	5,000.00	0.00	5,000.00	0.00	0.0%
Miscellaneous	1,000.00	10,440.00	1,000.00	0.00	0.0%
<b>TOTALS</b>	<u>52,400.00</u>	<u>51,975.40</u>	<u>52,400.00</u>	0.00	0.0%
<b>CONTRACTED POLICE/FIRE SVCS (ARTICLE 19)</b>					
Regular Contracted	\$ 5.00	\$ 0.00	\$ 5.00	0.00	0.0%
<b>POLICE DEPARTMENT (ARTICLE 19)</b>					
Regular Salaries	\$ 1,421,580.00 (1)	\$ 1,380,335.48	\$ 1,517,280.00	95,700.00	6.7%
Overtime	120,780.00	252,391.60	127,960.00	7,180.00	5.9%
Holiday Pay	63,140.00 (1)	62,364.11	65,330.00	2,190.00	3.5%
State Retirement Municipal	17,080.00	17,285.36	18,120.00	1,040.00	6.1%
State Retirement Police	373,640.00 (1)	405,922.70	415,340.00	41,700.00	11.2%
Supplemental Retirement	8,290.00	8,296.58	8,830.00	540.00	6.5%
Social Security	1,000.00	891.25	1,000.00	0.00	0.0%
Group Insurance-Health	289,400.00 (1)	274,630.62	300,720.00	11,320.00	3.9%
Group Insurance-Life & Disability	20,500.00 (1)	20,452.19	20,770.00	270.00	1.3%
Group Insurance-Dental	22,770.00 (1)	20,337.64	21,870.00	(900.00)	-4.0%
Medicare	24,140.00 (1)	24,799.34	25,450.00	1,310.00	5.4%
Office Supplies	2,500.00	2,065.52	2,500.00	0.00	0.0%
Computer Supplies	3,000.00	2,491.94	3,000.00	0.00	0.0%
Property Maintenance	5,220.00	11,529.36	5,220.00	0.00	0.0%

# BUDGET DETAIL 2016

BUDGET ITEM	Appropriations Fiscal Year 2015	2015 Actual Expenditures (through 12/31/15)	Appropriations Ensuing for Fiscal Year 2016	Increase/ (Decrease)	% Change
<b>POLICE DEPARTMENT, CONT.</b>					
Investigations	4,200.00	1,235.05	3,700.00	(500.00)	-11.9%
Training	46,270.00 (1)	33,675.52	51,260.00	4,990.00	10.8%
Firearm Training/Ammunition	35,030.00	34,964.00	32,690.00	(2,340.00)	-6.7%
Clothing Allowance	19,030.00 (1)	17,490.52	18,380.00	(650.00)	-3.4%
Vehicle Equipment	97,830.00 (1)	96,790.36	96,150.00	(1,680.00)	-1.7%
Equipment	15,170.00 (1)	23,743.64	23,800.00	8,630.00	56.9%
Vehicle Fuel	49,540.00	39,902.16	41,880.00	(7,660.00)	-15.5%
Vehicle Maintenance	22,430.00	19,654.92	21,700.00	(730.00)	-3.3%
Equipment Maintenance	12,990.00	3,683.94	13,390.00	400.00	3.1%
Radio Commun/Maint.	31,020.00 (1)	27,532.97	25,310.00	(5,710.00)	-18.4%
Safety Division	2,000.00	90.68	2,000.00	0.00	0.0%
Recruitment Expenses	2,750.00 (1)	11,405.28	0.00	(2,750.00)	-100.0%
Miscellaneous	630.00	591.12	630.00	0.00	0.0%
Employee Health	550.00	345.00	250.00	(300.00)	-54.5%
Telephone	13,010.00 (1)	10,843.53	13,130.00	120.00	0.9%
Electricity	18,960.00	17,435.90	18,800.00	(160.00)	-0.8%
Heat	9,950.00	7,893.41	7,980.00	(1,970.00)	-19.8%
<b>TOTALS</b>	<u>2,754,400.00</u>	<u>2,831,071.69</u>	<u>2,904,440.00</u>	150,040.00	5.4%
<b>DISPATCHING (ARTICLE 19)</b>					
Regular Salaries	\$ 185,270.00	\$ 177,307.05	\$ 184,800.00	(470.00)	-0.3%
Overtime	25,080.00	43,712.18	23,450.00	(1,630.00)	-6.5%
Holiday	16,090.00	12,303.15	15,540.00	(550.00)	-3.4%
Extra Shift	21,330.00	22,225.56	21,750.00	420.00	2.0%
State Retirement Municipal	25,040.00	25,338.21	25,230.00	190.00	0.8%
Supplemental Retirement	9,300.00	7,304.43	8,970.00	(330.00)	-3.5%
Social Security	1,310.00	1,588.23	1,310.00	0.00	0.0%
Group Insurance-Health	59,540.00	59,540.00	79,400.00	19,860.00	33.4%
Group Insurance-Life & Disability	2,670.00	2,532.50	2,760.00	90.00	3.4%
Group Insurance-Dental	3,530.00	3,524.09	4,680.00	1,150.00	32.6%
Medicare	3,670.00	3,420.19	3,610.00	(60.00)	-1.6%
Contracted Services	90,510.00	90,510.00	97,190.00	6,680.00	7.4%
Training	5,380.00	2,044.42	5,300.00	(80.00)	-1.5%
Clothing Allowance	2,100.00	1,680.00	2,100.00	0.00	0.0%
Equipment	1,400.00	0.00	1,400.00	0.00	0.0%
Recruitment Expenses	0.00	962.52	0.00	0.00	0.0%
Telephone	960.00	1,334.28	960.00	0.00	0.0%
<b>TOTALS</b>	<u>453,180.00</u>	<u>455,326.81</u>	<u>478,450.00</u>	25,270.00	5.6%
<b>FIRE DEPARTMENT (ARTICLE 19)</b>					
Regular Salaries	\$ 1,521,270.00	\$ 1,522,458.57	\$ 1,543,620.00	22,350.00	1.5%
Overtime	302,500.00	332,143.71	331,260.00	28,760.00	9.5%
Holidays	63,980.00	58,552.90	65,780.00	1,800.00	2.8%
Callmen	15,000.00	4,845.85	8,000.00	(7,000.00)	-46.7%
State Retirement Municipal	4,740.00	4,741.41	4,920.00	180.00	3.8%
State Retirement Fire	523,980.00	544,106.63	562,950.00	38,970.00	7.4%
Supplemental Retirement	2,160.00	2,459.72	2,200.00	40.00	1.9%
Social Security	930.00	305.35	930.00	0.00	0.0%
Group Insurance-Health	377,290.00	377,290.00	359,530.00	(17,760.00)	-4.7%
Group Insurance-Life & Disability	22,350.00	22,393.44	20,610.00	(1,740.00)	-7.8%
Group Insurance-Dental	30,840.00	31,437.32	31,770.00	930.00	3.0%

# BUDGET DETAIL 2016

BUDGET ITEM	Appropriations Fiscal Year 2015	2015 Actual Expenditures (through 12/31/15)	Appropriations Ensuing for Fiscal Year 2016	Increase/ (Decrease)	% Change
<b>FIRE DEPARTMENT, CONT.</b>					
Medicare	24,510.00	23,938.77	25,860.00	1,350.00	5.5%
Accident Insurance for Call Firefighters	1,020.00	953.00	1,020.00	0.00	0.0%
Contracted Services	0.00	0.00	0.00	0.00	0.0%
Property Maintenance	4,700.00	4,780.52	4,700.00	0.00	0.0%
Training	39,010.00	24,321.96	38,210.00	(800.00)	-2.1%
Clothing Allowance	16,600.00	14,678.58	15,600.00	(1,000.00)	-6.0%
Prevention/Investigation	5,000.00	3,158.72	5,000.00	0.00	0.0%
Ambulance Operation	23,520.00	21,440.13	23,520.00	0.00	0.0%
Vehicle Equipment	33,450.00	30,588.80	63,530.00	30,080.00	89.9%
Office Equipment	2,500.00	1,118.87	2,500.00	0.00	0.0%
Fire Equipment	23,030.00	19,798.93	22,400.00	(630.00)	-2.7%
Equip. - Radios/Pagers	0.00	0.00	0.00	0.00	0.0%
Ambulance Equipment	45,460.00	40,769.12	0.00	(45,460.00)	-100.0%
Vehicle Fuel	32,800.00	22,275.75	24,780.00	(8,020.00)	-24.5%
Vehicle Maintenance	36,010.00	98,936.04	36,590.00	580.00	1.6%
Equipment Maintenance	7,000.00	4,272.53	7,000.00	0.00	0.0%
Hydrant / Water Supply	2,500.00	145.20	2,500.00	0.00	0.0%
Communication Maintenance	14,820.00	8,852.35	23,530.00	8,710.00	58.8%
Dues and Meetings	1,420.00	1,393.48	1,420.00	0.00	0.0%
Recruitment Expenses	0.00	63.50	0.00	0.00	0.0%
Miscellaneous	2,000.00	2,040.00	0.00	(2,000.00)	-100.0%
Employee Health	3,400.00	1,732.57	3,400.00	0.00	0.0%
Hazardous Materials District	7,700.00	7,818.10	7,820.00	120.00	1.6%
Telephone	5,000.00	4,884.28	5,000.00	0.00	0.0%
Electricity	22,470.00	23,629.32	25,010.00	2,540.00	11.3%
Heat	13,230.00	15,822.64	14,150.00	920.00	7.0%
<b>TOTALS</b>	<u>3,232,190.00</u>	<u>3,278,148.06</u>	<u>3,285,110.00</u>	52,920.00	1.6%
<b>EMERGENCY MANAGEMENT (ARTICLE 19)</b>					
Social Security	\$ 60.00	\$ 9.39	\$ 60.00	0.00	0.0%
Medicare	10.00	2.20	10.00	0.00	0.0%
Emergency Operations Center Exp	2,710.00	1,631.58	2,710.00	0.00	0.0%
Field Expenses	750.00	95.00	750.00	0.00	0.0%
Shelter Expenses	500.00	27.45	500.00	0.00	0.0%
Administrative Expenses	2,640.00	833.46	2,640.00	0.00	0.0%
<b>TOTALS</b>	<u>6,670.00</u>	<u>2,599.08</u>	<u>6,670.00</u>	0.00	0.0%
<b>COMMUNITY DEVELOPMENT (ARTICLE 19)</b>					
Regular Salaries	\$ 337,280.00	\$ 325,834.99	\$ 348,110.00	10,830.00	3.2%
Overtime Salaries	1,980.00	517.85	2,020.00	40.00	2.0%
State Retirement Municipal	25,130.00	25,039.49	26,210.00	1,080.00	4.3%
Supplemental Retirement	14,310.00	11,642.83	12,410.00	(1,900.00)	-13.3%
Social Security	6,730.00	6,097.12	7,160.00	430.00	6.4%
Group Insurance-Health	40,820.00	37,706.35	27,000.00	(13,820.00)	-33.9%
Group Insurance-Life & Disability	3,550.00	3,593.56	3,560.00	10.00	0.3%
Group Insurance-Dental	2,600.00	2,602.80	2,600.00	0.00	0.0%
Medicare	4,940.00	4,584.14	4,970.00	30.00	0.6%
Regional Planning	8,950.00	8,872.15	9,030.00	80.00	0.9%
Contracted Services	6,700.00 (1)	5,580.35	9,200.00	2,500.00	37.3%
Office Supplies	4,000.00	3,216.87	2,500.00	(1,500.00)	-37.5%
Property Maintenance	500.00	254.38	500.00	0.00	0.0%

# BUDGET DETAIL 2016

BUDGET ITEM	Appropriations Fiscal Year 2015	2015 Actual Expenditures (through 12/31/15)	Appropriations Ensuing for Fiscal Year 2016	Increase/ (Decrease)	% Change
<b>COMMUNITY DEVELOPMENT, CONT.</b>					
Training	4,000.00	1,835.83	4,000.00	0.00	0.0%
Clothing Allowance	400.00	109.95	400.00	0.00	0.0%
Legal Ads	4,000.00	3,664.05	4,000.00	0.00	0.0%
Vehicle Equipment	0.00	0.00	0.00	0.00	0.0%
Office Equipment	2,500.00	2,715.80	2,500.00	0.00	0.0%
Vehicle Fuel	2,430.00	1,418.86	1,550.00	(880.00)	-36.2%
Recruitment Expenses	0.00	740.78	0.00	0.00	0.0%
Committee Expenses	5,000.00	1,718.47	6,000.00	1,000.00	20.0%
Employee Health	150.00	0.00	0.00	(150.00)	-100.0%
Telephone	3,300.00	3,175.31	3,300.00	0.00	0.0%
Electricity	5,820.00	5,737.50	6,000.00	180.00	3.1%
Heat	4,290.00	3,859.92	4,350.00	60.00	1.4%
<b>TOTALS</b>	489,380.00	460,519.35	487,370.00	(2,010.00)	-0.4%
(1) includes 2014 carryover of \$2,000	487,380.00			(10.00)	0.0%
<b>HIGHWAYS, STREETS &amp; BRIDGES (ARTICLE 19)</b>					
Regular Salaries	\$ 176,700.00	\$ 161,721.89	\$ 169,620.00	(7,080.00)	-4.0%
Overtime	8,080.00	13,723.54	8,130.00	50.00	0.6%
State Retirement Municipal	16,450.00	16,243.33	16,680.00	230.00	1.4%
Supplemental Retirement	9,240.00	8,672.28	8,880.00	(360.00)	-3.9%
Social Security	2,840.00	2,690.48	1,820.00	(1,020.00)	-35.9%
Group Insurance-Health	34,120.00	34,117.74	36,880.00	2,760.00	8.1%
Group Insurance-Life & Disability	2,200.00	2,187.63	2,200.00	-	0.0%
Group Insurance-Dental	1,860.00	1,863.12	1,860.00	-	0.0%
Medicare	2,840.00	2,630.57	2,710.00	(130.00)	-4.6%
Contracted Services - Summer	520,480.00	239,883.28	520,480.00	-	0.0%
Contracted Services - Winter	175,000.00	176,936.58	202,400.00	27,400.00	15.7%
Committee Expenses	-	0.00	25,000.00	25,000.00	0.0%
Materials	127,773.00 (1)	74,650.97	96,700.00	(31,073.00)	-24.3%
Property Maintenance	3,500.00	4,441.15	3,500.00	-	0.0%
Clothing Allowance	1,200.00	1,000.00	1,200.00	-	0.0%
Vehicle Equipment	36,430.00	36,091.04	36,430.00	-	0.0%
Equipment	6,000.00	8,040.68	6,000.00	-	0.0%
Vehicle Fuel	24,260.00	15,545.17	23,160.00	(1,100.00)	-4.5%
Vehicle Maintenance	15,000.00	18,826.91	15,000.00	-	0.0%
Dues and Meetings	300.00	34.95	100.00	(200.00)	-66.7%
Recruitment Expenses	-	0.00	-	-	0.0%
Site Improvements	15,000.00	14,550.00	15,000.00	-	0.0%
Miscellaneous	-	27.24	-	-	0.0%
Telephone	2,410.00	2,817.52	2,410.00	-	0.0%
Electricity	2,420.00	1,924.83	1,980.00	(440.00)	-18.2%
Heat	3,890.00	4,719.81	3,890.00	-	0.0%
<b>TOTALS</b>	1,187,993.00	843,340.71	1,202,030.00	14,037.00	1.2%
(1) includes 2014 carryover of \$34,413	1,153,580.00			48,450.00	4.2%
<b>STREET LIGHTS (ARTICLE 19)</b>					
Granite State Electric	\$ 4,300.00	\$ 4,405.57	\$ 4,760.00	460.00	10.7%
Public Service Company	11,790.00	12,426.71	12,160.00	370.00	3.1%
Installations	300.00	0.00	300.00	0.00	0.0%
<b>TOTALS</b>	16,390.00	16,832.28	17,220.00	830.00	5.1%

# BUDGET DETAIL 2016

BUDGET ITEM	Appropriations Fiscal Year 2015	2015 Actual Expenditures (through 12/31/15)	Appropriations Ensuing for Fiscal Year 2016	Increase/ (Decrease)	% Change
<b>SOLID WASTE DISPOSAL</b>	<b>(ARTICLE 19)</b>				
Regular Salaries	\$ 265,950.00	\$ 227,452.67	\$ 229,890.00	(36,060.00)	-13.6%
Overtime	3,710.00	3,297.91	3,000.00	(710.00)	-19.1%
Holiday	4,630.00	3,949.87	3,860.00	(770.00)	-16.6%
State Retirement Municipal	22,290.00	22,533.64	23,480.00	1,190.00	5.3%
Supplemental Retirement	10,795.00	7,318.74	7,410.00	(3,385.00)	-31.4%
Social Security	1,700.00	1,852.25	1,880.00	180.00	10.6%
Group Insurance-Health	38,440.00	38,445.36	40,840.00	2,400.00	6.2%
Group Insurance-Life & Disability	3,150.00	3,170.01	3,170.00	20.00	0.6%
Group Insurance-Dental	3,050.00	3,049.92	3,050.00	0.00	0.0%
Medicare	3,820.00	3,340.54	3,470.00	(350.00)	-9.2%
Employee Health	300.00	55.00	100.00	(200.00)	-66.7%
Contracted Services	0.00	0.00	0.00	0.00	0.0%
Site Monitoring	5,800.00	3,824.94	3,900.00	(1,900.00)	-32.8%
Tire Removal	2,100.00	2,451.00	2,100.00	0.00	0.0%
Scrap Metal	700.00	580.40	450.00	(250.00)	-35.7%
Waste Removal	304,000.00	332,097.83	334,680.00	30,680.00	10.1%
Demolition Removal	73,790.00	77,715.89	86,120.00	12,330.00	16.7%
Expendable Supplies	2,000.00	2,161.85	2,000.00	0.00	0.0%
Property Maintenance	1,700.00	127.34	1,500.00	(200.00)	-11.8%
Training	1,100.00	1,000.00	1,100.00	0.00	0.0%
Clothing Allowance	2,000.00	1,600.00	1,600.00	(400.00)	-20.0%
Mileage	100.00	0.00	100.00	0.00	0.0%
Vehicle Equipment	0.00	0.00	0.00	0.00	0.0%
Equipment	0.00	0.00	0.00	0.00	0.0%
Vehicle Fuel	20,390.00	13,153.67	14,080.00	(6,310.00)	-30.9%
Vehicle Maintenance	20,000.00	29,880.33	18,500.00	(1,500.00)	-7.5%
Equipment Maintenance	5,500.00	2,444.82	2,500.00	(3,000.00)	-54.5%
Dues and Meetings	7,890.00	7,699.00	7,890.00	0.00	0.0%
Recruitment Expenses	0.00	0.00	0.00	0.00	0.0%
Site Improvements	1,000.00	0.00	10,020.00	9,020.00	902.0%
Telephone	2,810.00	2,692.25	2,810.00	0.00	0.0%
Electricity	6,320.00	7,181.75	7,130.00	810.00	12.8%
Heat	2,440.00	2,580.56	2,920.00	480.00	19.7%
<b>TOTALS</b>	<b>817,475.00</b>	<b>801,657.54</b>	<b>819,550.00</b>	<b>2,075.00</b>	<b>0.3%</b>
<b>HEALTH AND HUMAN SERVICES</b>	<b>(ARTICLE 19)</b>				
Regular Salaries	\$ 7,400.00	\$ 5,822.07	\$ 7,550.00	150.00	2.0%
Social Security	450.00	361.02	470.00	20.00	4.4%
Medicare	105.00	84.43	110.00	5.00	4.8%
Center for Life Management	4,400.00	4,400.00	4,400.00	0.00	0.0%
Community Caregivers	500.00	500.00	2,000.00	1,500.00	300.0%
AIDS Response/Seacoast	525.00	525.00	525.00	0.00	0.0%
A Safe Place	1,500.00	1,500.00	2,000.00	500.00	33.3%
Rape & Assault Services	1,000.00	1,000.00	1,000.00	0.00	0.0%
Community Health Services	3,500.00	3,500.00	3,500.00	0.00	0.0%
Big Brothers/Sisters of Gr. Nashua	500.00	500.00	500.00	0.00	0.0%
Child and Family Services	1,000.00	1,000.00	1,000.00	0.00	0.0%
Town Van Operations	1,000.00	0.00	1,000.00	0.00	0.0%
Suzdal Sister City Support	500.00	500.00	500.00	0.00	0.0%
Meals on Wheels	3,215.00	3,215.00	3,440.00	225.00	7.0%
Windham's Helping Hands	4,500.00	4,500.00	4,500.00	0.00	0.0%

# BUDGET DETAIL 2016

BUDGET ITEM	Appropriations Fiscal Year 2015	2015 Actual Expenditures (through 12/31/15)	Appropriations Ensuing for Fiscal Year 2016	Increase/ (Decrease)	% Change
<b>HEALTH AND HUMAN SERVICES, CONT.</b>					
Other Health/Human Services	0.00	0.00	0.00	0.00	0.0%
Water Testing	2,500.00	501.00	2,500.00	0.00	0.0%
Mosquito Control Program	0.00	0.00	0.00	0.00	0.0%
Dues and Meetings	150.00	15.00	150.00	0.00	0.0%
Miscellaneous	1,615.00	0.00	1,615.00	0.00	0.0%
<b>TOTALS</b>	<b>34,360.00</b>	<b>27,923.52</b>	<b>36,760.00</b>	<b>2,400.00</b>	<b>7.0%</b>
<b>GENERAL ASSISTANCE (ARTICLE 19)</b>					
Community Action Program	\$ 6,540.00	\$ 6,540.00	\$ 6,540.00	0.00	0.0%
Family Promise Program	5,000.00	5,000.00	5,000.00	0.00	0.0%
Welfare Assistance	42,500.00	27,134.85	42,500.00	0.00	0.0%
Hardship Abatements	2,500.00	0.00	2,500.00	0.00	0.0%
Miscellaneous Expenses	500.00	40.00	500.00	0.00	0.0%
<b>TOTALS</b>	<b>57,040.00</b>	<b>38,714.85</b>	<b>57,040.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>LIBRARY (ARTICLE 19)</b>					
Regular Salaries	\$ 674,500.00	\$ 651,099.25	\$ 653,940.00	(20,560.00)	-3.0%
State Retirement Municipal	57,080.00	57,777.48	52,870.00	(4,210.00)	-7.4%
Supplemental Retirement	28,660.00	26,342.87	26,280.00	(2,380.00)	-8.3%
Social Security	8,300.00	8,886.34	11,890.00	3,590.00	43.3%
Group Insurance-Health	100,740.00	97,998.67	97,090.00	(3,650.00)	-3.6%
Group Insurance-Life & Disability	8,220.00	8,243.75	7,210.00	(1,010.00)	-12.3%
Group Insurance-Dental	6,850.00	6,826.71	7,070.00	220.00	3.2%
Medicare	9,740.00	9,120.57	9,480.00	(260.00)	-2.7%
Office Supplies	3,500.00	6,882.78	4,000.00	500.00	14.3%
Computer Supplies	4,000.00	6,668.26	4,200.00	200.00	5.0%
Property Maintenance	14,000.00	8,418.11	14,500.00	500.00	3.6%
Mileage	1,200.00	1,131.07	1,200.00	0.00	0.0%
Office Equipment	2,500.00	199.92	2,500.00	0.00	0.0%
Equipment Maintenance	3,800.00	9,235.43	3,800.00	0.00	0.0%
Books and Periodicals	62,000.00	56,011.40	62,000.00	0.00	0.0%
Non Print Library Materials	23,000.00	22,131.62	23,000.00	0.00	0.0%
E-Information Resources	16,000.00	12,776.22	16,000.00	0.00	0.0%
Technical Services	31,000.00	30,314.00	31,000.00	0.00	0.0%
Programs and Publicity	9,500.00	9,568.78	10,000.00	500.00	5.3%
Petty Cash	1,000.00	1,000.00	1,000.00	0.00	0.0%
Association Dues and Meetings	2,000.00	1,617.00	2,000.00	0.00	0.0%
Professional Development	500.00	2,045.00	500.00	0.00	0.0%
Telephone	3,000.00	1,604.00	3,000.00	0.00	0.0%
Electricity	18,060.00	18,280.13	20,060.00	2,000.00	11.1%
Heat	15,000.00	9,926.13	15,000.00	0.00	0.0%
<b>TOTALS</b>	<b>1,104,150.00</b>	<b>1,064,105.49</b>	<b>1,079,590.00</b>	<b>(24,560.00)</b>	<b>-2.2%</b>
<b>RECREATION (ARTICLE 19)</b>					
Regular Salaries	\$ 91,420.00	\$ 87,104.26	\$ 93,230.00	1,810.00	2.0%
State Retirement Municipal	6,160.00	6,163.20	6,400.00	240.00	3.9%
Supplemental Retirement	2,810.00	2,810.92	2,860.00	50.00	1.8%
Social Security	2,200.00	1,919.57	2,230.00	30.00	1.4%
Group Insurance-Health	8,530.00	8,529.39	9,220.00	690.00	8.1%
Group Insurance-Life & Disability	900.00	901.07	850.00	(50.00)	-5.6%
Group Insurance-Dental	1,630.00	1,633.92	1,630.00	0.00	0.0%

# BUDGET DETAIL 2016

BUDGET ITEM	Appropriations Fiscal Year 2015	2015 Actual Expenditures (through 12/31/15)	Appropriations Ensuing for Fiscal Year 2016	Increase/ (Decrease)	% Change
<b>RECREATION, CONT.</b>					
Medicare	1,460.00	1,204.31	1,350.00	(110.00)	-7.5%
Chemical Toilets	5,840.00	7,421.51	5,840.00	0.00	0.0%
Office Supplies	500.00	316.75	500.00	0.00	0.0%
Mileage	700.00	1,023.72	700.00	0.00	0.0%
Rec. Sportsfields	45,350.00 (1)	18,168.82	39,700.00	(5,650.00)	-12.5%
Recreational Activities	18,480.00	20,009.54	18,480.00	0.00	0.0%
Senior Rec. Activities	12,000.00	11,716.16	12,000.00	0.00	0.0%
Equipment Maintenance	6,200.00	6,571.99	6,200.00	0.00	0.0%
Recruitment Expenses	480.00	277.25	480.00	0.00	0.0%
Committee Expenses	200.00	120.00	200.00	0.00	0.0%
Employee Health	100.00	0.00	100.00	0.00	0.0%
Telephone	800.00	912.29	800.00	0.00	0.0%
Electricity	9,940.00	10,071.22	9,920.00	(20.00)	-0.2%
<b>TOTALS</b>	<b>215,700.00</b>	<b>186,875.89</b>	<b>212,690.00</b>	<b>(3,010.00)</b>	<b>-1.4%</b>
(1) includes 2014 carryover of \$5,650	210,050.00			2,640.00	1.3%
<b>HISTORIC COMMISSION (ARTICLE 19)</b>					
Regular Salaries	\$ 0.00	\$ 0.00	\$ 0.00	0.00	0.0%
Social Security	0.00	0.00	0.00	0.00	0.0%
Medicare	0.00	0.00	0.00	0.00	0.0%
Contracted Services	0.00	0.00	3,000.00	3,000.00	0.0%
Miscellaneous Expense	5,310.00 (1)	2,708.73	3,000.00	(2,310.00)	-43.5%
<b>TOTALS</b>	<b>5,310.00</b>	<b>2,708.73</b>	<b>6,000.00</b>	<b>690.00</b>	<b>13.0%</b>
(1) includes 2014 carryover of \$2,310	3,000.00			3,000.00	0.0%
<b>CONSERVATION COMMISSION (ARTICLE 19)</b>					
Regular Salaries	\$ 4,120.00	\$ 3,267.97	\$ 4,250.00	130.00	3.2%
Social Security	250.00	202.61	250.00	0.00	0.0%
Medicare	60.00	47.39	60.00	0.00	0.0%
Dues and Meetings	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Expenses	1,000.00	871.65	1,000.00	0.00	0.0%
<b>TOTALS</b>	<b>5,430.00</b>	<b>4,389.62</b>	<b>5,560.00</b>	<b>130.00</b>	<b>2.4%</b>
<b>SENIOR CENTER (ARTICLE 19)</b>					
Senior Volunteer Program	\$ 0.00	\$ 0.00	\$ 0.00	0.00	0.0%
Property Maintenance	500.00	0.00	500.00	0.00	0.0%
Telephone	540.00	670.93	540.00	0.00	0.0%
Electricity	2,140.00	1,607.61	1,660.00	(480.00)	-22.4%
Heat	3,160.00	2,933.75	2,260.00	(900.00)	-28.5%
<b>TOTALS</b>	<b>6,340.00</b>	<b>5,212.29</b>	<b>4,960.00</b>	<b>(1,380.00)</b>	<b>-21.8%</b>
<b>CABLE TELEVISION (ARTICLE 19)</b>					
Regular Salaries	\$ 56,140.00	\$ 56,160.30	\$ 57,270.00	1,130.00	2.0%
Overtime Salaries	3,240.00	3,304.20	3,300.00	60.00	1.9%
State Retirement Municipal	6,510.00	6,527.61	6,770.00	260.00	4.0%
Supplemental Retirement	1,570.00	0.00	0.00	(1,570.00)	-100.0%
Group Insurance-Health	23,030.00	23,029.47	24,900.00	1,870.00	8.1%
Group Insurance-Life & Disability	830.00	878.75	850.00	20.00	2.4%
Group Insurance-Dental	1,630.00	1,633.92	1,630.00	0.00	0.0%
Medicare	850.00	760.60	850.00	0.00	0.0%
Contracted Support	300.00	0.00	300.00	0.00	0.0%

# BUDGET DETAIL 2016

BUDGET ITEM	Appropriations Fiscal Year 2015	2015 Actual Expenditures (through 12/31/15)	Appropriations Ensuing for Fiscal Year 2016	Increase/ (Decrease)	% Change
<b>CABLE TELEVISION, CONT.</b>					
Office Supplies	400.00	190.73	400.00	0.00	0.0%
Service Agreements	4,000.00	3,997.00	4,000.00	0.00	0.0%
Property Maintenance	500.00	49.40	500.00	0.00	0.0%
Equipment	10,000.00	10,176.35	10,000.00	0.00	0.0%
Dues and Meetings	1,030.00	850.00	1,030.00	0.00	0.0%
Recruitment Expenses	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Expenses	1,000.00	613.38	1,000.00	0.00	0.0%
Telephone	1,920.00	2,152.69	2,160.00	240.00	12.5%
<b>TOTALS</b>	<b>112,950.00</b>	<b>110,324.40</b>	<b>114,960.00</b>	<b>2,010.00</b>	<b>1.8%</b>
<b>DEBT SERVICE (ARTICLE 19)</b>					
Long.Term Notes P & I *	\$ 85,779.39	\$ 85,779.39	\$ 85,779.39	0.00	0.0%
Long.Term Notes P & I	0.00	0.00	87,000.00	87,000.00	100.0%
TANS - Interest	500.00	0.00	500.00	0.00	0.0%
<b>TOTALS</b>	<b>86,279.39</b>	<b>85,779.39</b>	<b>173,279.39</b>	<b>87,000.00</b>	<b>100.8%</b>
Less Use of other Revenue Sources*	500.00		87,500.00	87,000.00	17400.0%
<b>CAPITAL OUTLAY (ARTICLE 19, 7, 8, 11, 9, 10)</b>					
Road Improvements	\$ 360,000.00	\$ 360,000.00	\$ 360,000.00	0.00	0.0%
Ambulance Lease	75,100.00	75,099.02	75,100.00	0.00	0.0%
Fire Engine	500,000.00	133,195.63	0.00	(500,000.00)	-100.0%
Fire Exhaust System	75,000.00	54,101.00	0.00	(75,000.00)	-100.0%
Library HVAC Replacement	118,871.00 (1)	110,197.00	0.00	(118,871.00)	-100.0%
Highway 5 Ton Truck	180,000.00 (1)	0.00	180,000.00	0.00	0.0%
Rail Trail	42,590.00 (1)	2,249.19	0.00	(42,590.00)	-100.0%
Griffin Park Passive Area	0.00	0.00	90,000.00	90,000.00	0.0%
Town Vault Project	0.00	0.00	50,000.00	50,000.00	0.0%
<b>TOTALS</b>	<b>1,351,561.00</b>	<b>734,841.84</b>	<b>755,100.00</b>	<b>(596,461.00)</b>	<b>-44.1%</b>
Less Carryovers from 2014	1,034,100.00		755,100.00	(279,000.00)	-27.0%
Less Use of other Revenue Sources	665,570.00		611,100.00	(54,470.00)	-8.2%
(1) includes carryovers from 2014/2015					
<b>OPERATING TRANSFERS OUT (ARTICLE --)</b>					
Salt Shed	\$ 0.00	\$ 0.00	\$ 0.00	0.00	0.0%
Fire Apparatus	0.00	0.00	0.00	0.00	0.0%
<b>TOTALS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>RETIREMENT SERVICE CHARGES (ARTICLE 19)</b>					
Supplement Retirement Plan Service Charge	\$ 4,000.00	\$ 0.00	\$ 4,000.00	0.00	0.0%
State Retirement Surcharge	0.00	0.00	0.00	0.00	0.0%
<b>TOTALS</b>	<b>4,000.00</b>	<b>0.00</b>	<b>4,000.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>INSURANCE (ARTICLE 19)</b>					
Workers Compensation	\$ 145,020.00	\$ 108,767.12	\$ 141,580.00	(3,440.00)	-2.4%
Unemployment Comp.	6,270.00	6,268.00	610.00	(5,660.00)	-90.3%
Miscellaneous	2,000.00	3,073.20	2,000.00	0.00	0.0%
Property-Liability Trust	133,060.00	133,063.00	142,380.00	9,320.00	7.0%
<b>TOTALS</b>	<b>286,350.00</b>	<b>251,171.32</b>	<b>286,570.00</b>	<b>220.00</b>	<b>0.1%</b>



# BUDGET DETAIL 2016

BUDGET ITEM	Appropriations Fiscal Year 2015	2015 Actual Expenditures (through 12/31/15)	Appropriations Ensuing for Fiscal Year 2016	Increase/ (Decrease)	% Change
<b>TRUST ACCOUNTS</b> (ARTICLE 4, 5)					
Health Trust	\$ 0.00	\$ 0.00	\$ 0.00	0.00	0.0%
Property Trust	50,000.00	50,000.00	50,000.00	0.00	0.0%
Earn time Trust	30,000.00	30,000.00	30,000.00	0.00	0.0%
Museum Trust	0.00	0.00	0.00	0.00	0.0%
<b>TOTALS</b>	<u>80,000.00</u>	<u>80,000.00</u>	<u>80,000.00</u>	0.00	0.0%
<b>SPECIAL ARTICLES</b> (ARTICLE 6)					
Searles Revenue Fund	30,000.00	\$ 30,000.00	\$ 32,500.00	2,500.00	8.3%
Master Plan Update	0.00	0.00	50,000.00	50,000.00	100.0%
	0.00	0.00	0.00	0.00	100.0%
<b>TOTALS</b>	<u>30,000.00</u>	<u>30,000.00</u>	<u>82,500.00</u>	52,500.00	175.0%
Less Use of other Revenue Sources	0.00		50,000.00	50,000.00	
<b>OPERATING BUDGET</b>					
	\$ 12,770,362.00		\$ 13,030,530.00		
Less Carryovers	129,757.00		-		
Less Other Revenues	-		-	\$ Diff	% Diff
<b>NET OPERATING BUDGET</b>	<u>12,640,605.00</u>		<u>13,030,530.00</u>	\$ 389,925.00	3.08%
<b>SPECIAL and TRUST WARRANT ARTICLES</b>					
	\$ 110,000.00		\$ 162,500.00		
Less Carryovers	-		-		
Less Other Revenues	30,000.00		32,500.00	\$ Diff	% Diff
<b>NET SPECIAL WARRANT ARTICLES</b>	<u>80,000.00</u>		<u>130,000.00</u>	\$ 50,000.00	62.50%
<b>CAPITAL IMPROVEMENT PROGRAM (w/Debt)</b>					
	\$ 1,437,340.39		\$ 927,879.39		
Less Carryovers	317,461.00		-		
Less Other Revenues	454,309.39		229,779.39	\$ Diff	% Diff
<b>NET CAPITAL IMP. PROGRAM</b>	<u>665,570.00</u>		<u>698,100.00</u>	\$ 32,530.00	4.89%
<b>GRAND TOTAL - OPERATING / SPECIAL</b>					
	\$ 14,317,702.39	\$ 13,344,555.65	\$ 14,120,909.39		
Less Total Carryovers	447,218.00		-		
	13,870,484.39	(b)	(a) 14,120,909.39		
Less Total Other Revenues*	484,309.39		262,279.39	\$ Diff	% Diff
<b>NET GRAND TOTAL - OPERATING/ SPECIAL</b>	<u>13,386,175.00</u>	(c)	<u>(e) 13,858,630.00</u>	\$ 472,455.00	3.53%
<b>OVERALL FUNDS AVAILABLE FOR YEAR</b>					
	14,317,702.39	(d)	(f) 14,524,150.00		

(a) total proposed appropriations including petitioned articles below:

None 0

(b) 2015 appropriation less carryovers of \$447,218 from 2014

(c) 2015 appropriation less carryovers of \$447,218, \$30,000 from the Searles Revenue Fund, \$344,530 from bond proceeds, \$24,000 from CRF, and \$85,779 as revenue from Conservation.

(d) 2015 appropriations including bonds, use of other funds, CRF's, grants and carryovers to show total available for 2015

(e) 2016 proposed appropriations less use of other funds (\$32,500 Searles, \$144,000 in State grant, and \$85,779 from Conservation revenue). Total of \$262,279. This figure is used for 2016 to compare with 2015 to determine the increase or decrease in actual appropriations.

\* Note - the debt service of \$85,779.39 has an offsetting revenue shown in the revenue section of the budget based on the expectation that the Conservation Commission will reimburse the town for the debt payment from their Land Acquisition Fund. The result will be a net \$0 effect to the tax rate for this payment.

(f) 2016 proposed appropriations, less any funds reduced as noted above, plus any carryovers from 2015 to show total monies to be available. (\$665,520 carried over from 2015)