

TOWN OF WINDHAM NEW HAMPSHIRE



Warrant and Budget 2005

Note: This is the final Town Warrant which is being submitted to the Official Ballot vote on March 8, 2005, and is inclusive of all changes/amendments made at the Deliberative Session on February 12, 2005.

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 Golden Brook School in said Windham on Saturday, the Twelfth day of February, 2005 at 9:00 am. This session shall consist of explanation, discussion, and debate of warrant articles numbered 5 through 33. 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 Golden Brook School in Windham, on Tuesday, March 8, 2005 between the hours of 7:00 a.m. and 8:00 pm to vote by official ballot on warrant articles numbered 1 through 33.

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 submitted by Petition under RSA 675:4.

Petition by John Alosso and others: To see if the Town will vote to re-zone Lot 9-A-500 from Rural to Village Center District. Said parcel to be developed consistent with Site Plan Regulations in the Village Center District.

Recommended by the Planning Board (4-3)

ARTICLE 3. To vote by ballot on the following amendments to the Windham Zoning Ordinance and Zoning District Map as proposed by the Planning Board.

Amendment #1: Amend Section 200 Definitions, by striking all the words after the words "Manufactured Housing" and replacing it with the following:

"Means any structure, transportable in one or more sections, which, in the traveling mode, is 8 body feet or more in width and 40 body feet or more in length, or when erected on site, is 320 square feet or more, and which is built on a permanent chassis and designed to be used as a dwelling with or without a permanent foundation when connected to required utilities, which include plumbing, heating, and electrical heating systems contained therein. Manufactured housing as defined in this section shall not include presite built housing as defined herein."

And to Amend the Windham Zoning Ordinance by striking the word "Mobile Home" from throughout Section 603.2 and replacing it with the words "Manufactured Housing".

Amend Section 200 Definitions, by adding the following:

“Presite Built Housing: Means any structure designed primarily for residential occupancy which is wholly or in substantial part made, fabricated, formed or assembled in off-site manufacturing facilities in conformance with the United States Department of Housing and Development minimum property standards and local building codes, for installation, or assembled and installed, on the building site. For the purposes of this definition, presite built housing shall not include manufactured housing, as defined herein”

Amendment #2: Amend Section 200 Definitions by adding the following:

“Wetlands: An area that is inundated or saturated by surface water or groundwater at a frequency and duration to support, and that under normal conditions does support, a prevalence of vegetation typically adapted for life in saturated soil conditions. Wetlands are to be delineated in accordance with the criteria and methods outlined in the Army Corp of Engineers, January 1987 Wetlands Delineation Manual. The Hydric Soils component of delineations shall be determined in accordance with the Manual “Field Indicators for Identifying Hydric Soils in New England.” (Version 2, July 1998, Published by the New England Interstate Water Pollution Control Commission)

Amendment #3: Amend Section 601 Wetlands Watershed Protection District (W.W.P.D.) by inserting the following Sections:

Amend Section 601.3 by inserting the following:

Section 601.3.10 Construction within a W.W.P.D., but in no case closer than 25 feet to a W.W.P.D. wetland, pond, brook, or stream may be permitted by Special Permit in the Neighborhood Business District, Business Commercial A District, Business Commercial B District, Gateway District, Limited Industrial District, Village Center District, Professional Business and Technology District, provided that all construction within the proposed site meets the Performance Standards outlined in Section 601.6.

Amend Section 601.4.5 by inserting the following phrases:

“Any construction within the 12% or greater slope of a delineated W.W.P.D. shall include a detailed erosion control plan to stabilize all disturbed areas.”

Amend Section 601 by inserting the following Section:

Section 601.6 Performance Standards for Construction within the W.W.P.D. allowable under Section 601.3.10.

601.6.1 Any development permitted under Section 601.3.10 is subject to the granting of a Special Permit in accordance with Section 601.4.8 and the following additional design requirements.

601.6.1.1 Treatment of all flows must meet the aggregate minimum quality standard of 80% Total Suspended Solids (TSS) removal for the entire

proposed site and for any wetland, pond, brook, or stream. The engineer may use any accepted method to design the storm water treatment provided that 80% TSS removal is accomplished as measured by generally accepted industry standards

- 601.6.1.2 Groundwater recharge system(s) are provided for flows from all roofs and impervious areas. The extent of the recharge shall be dependent upon suitable soil conditions. The aggregate recharge of groundwater from all drainage shall be to the same watershed as the predevelopment source of flow of the water. Septic systems shall recharge onsite.
- 601.6.1.3 A Maintenance and Operations (M&O) plan shall be submitted with the Special Permit application. Maintenance records shall be filed with the Town on an annual basis.
- 601.6.1.4 The minimum storm design shall include the 25-year event. The peak flow rate for the post-development design shall not increase from the pre-development rates into any individual wetland, pond, brook, or stream. In addition the designer is encouraged to equalize all peak flow rates to maintain minimum pre-development flow rates to W.W.P.D. areas.
- 601.6.1.5 If construction is allowed in the W.W.P.D. the 25-foot buffer area shall remain undisturbed in a natural vegetated state, supplemental plantings may be necessary to ensure that all wetlands, ponds, brooks, and streams have a quality vegetative buffer.
- 601.6.1.6 All requirements of the Flood Plain District (Section 607) shall be met.
- 601.6.1.7 A wildlife study shall be provided on the impact of any allowed encroachment in the WWPD.
- 601.6.1.8 All proposed design layouts shall demonstrate that alternative options have been explored and that the final proposal minimizes to the greatest extent feasible, impacts to the W.W.P.D.

Amendment #4: Amend Section 601.2 by deleting the definition of “Wetlands” and replacing it with the following:

Wetlands: An area that is inundated or saturated by surface water or groundwater at a frequency and duration to support, and that under normal conditions does support, a prevalence of vegetation typically adapted for life in saturated soil conditions. Wetlands are to be delineated in accordance with the criteria and methods outlined in the Army Corp of Engineers, January 1987 Wetlands Delineation Manual. The Hydria Soils component of delineations shall be determined in accordance with the Manual “Field Indicators for Identifying Hydria Soils in New England.” (Version 2, July 1998, Published by the New England Interstate Water Pollution Control Commission)

Amendment #5: Amend Section 607 Flood Plain District of the Town of Windham Zoning Ordinance and Land Use Regulations by making the following change:

Amend Section 607 by striking the phrase “The following regulations in this ordinance shall apply to all lands designated as special flood hazard areas by the Federal Emergency Management Agency (FEMA) in its “Flood Insurance Study for the Town of Windham, NH.” Together with the Floodway Maps of the town dated March 11, 1980 which are declared to be part of this ordinance and are hereby incorporated by reference.” And replacing it with the following:

“Prior to May 17, 2005, the following regulations in this ordinance shall apply to all lands designated as special flood hazard areas by the Federal Emergency Management Agency (FEMA) in its “Flood Insurance Study for the Town of Windham, NH.” Together with the Floodway Maps of the town dated March 11, 1980 which are declared to be part of this ordinance and are hereby incorporated by reference.”

As of May 17, 2005, the following regulations in this ordinance shall apply to all lands designated as special flood hazard areas by the Federal Emergency Management Agency (FEMA) in its “Flood Insurance Study for Rockingham County, New Hampshire” dated May 17, 2005 or as amended, together with the associated Flood Insurance Rate Map Panels numbered 528, 529, 531, 532, 533, 534, 536, 537, 538, 539, 541, 543, 545, 551, 553, and 561 dated May 17, 2005 or as amended, which are declared to be part of this ordinance and are hereby incorporated.”

Amendment #6: Amend Section 610 Elderly Housing of the Town of Windham Zoning Ordinance and Land Use Regulations by making the following changes:

Amend Section 610.9.1 by striking the phrase “The Planning Board shall not accept for consideration any proposal which, if approved, would increase the total number of all elderly housing units, existing and proposed, above the number representing six-percent (6%) of the total number of dwelling units within the Town as determined by the Tax Assessor.” And replacing it with the following:

610.9.1 “The Planning Board shall not accept for consideration any proposal which, if approved, would increase the total number of all elderly housing units, existing and proposed, above the number representing ten-percent (10%) of the total number of dwelling units within the Town as determined by the Tax Assessor.”

Amendment #7: Amend Section 611 Open Space Residential Overlay District of the Town of Windham Zoning Ordinance and Land Use Regulations by making the following changes:

Amend Section 611.6.7.2 by deleting the same and replacing it with the following:

611.6.7.2 Use of Open Space: Such land shall be restricted to open space recreational uses such as nature trails, residential agricultural use, passive recreation, conservation lands, water supplies and waste treatment systems, and existing agricultural uses.

Amendment #8: Amend the Windham Zoning Ordinance by replacing the phrase “Village Center District” with the phrase “Village District” wherever it appears, including but without limitation, Section 301.11, Section 612, Section 706 Appendix A-1 and the Table of Contents. Also by amending Section 612.2 Village Center purpose by deleting the same and replacing it with the following language:

612.1 Purpose: To preserve the historic area around the Town Hall, Planning and Development Department (the old Fire Station), the Armstrong Building, and the Bartley Building as the traditional and actual Town Center and to permit the creation of other Village Districts on other parcels of land. The purpose of this ordinance is to establish special conditions which when satisfied, would allow through design guidelines, mixed uses of retail, professional offices, and residential in these Districts. The intent of these Districts would be to minimize sprawl along Route 28 and Route 111 road corridors by providing an off road Village Center setting that would reduce the need for short trip vehicular travel by providing services that are within safe walking distance of the residential portion of the Village as well as the surrounding residential neighborhoods.

Amendment #9: Amend Section 706.5.4 regarding illuminated signs by the deletion of the last sentence starting with the word “Exception: That part of the sign displaying time and/or temperature only shall be allowed a lesser duration time of 1 minute minimum and shall be dedicated to only time and/or temperature.”

Amendment #10: Amend Section 706.6 by adding a Footnote to the Sign Specification by District Table as follows:

G: No artificial grading of the landscape is allowed for the primary purpose of enhancing the sign’s height.

Amendment #11: Amend Section 706.6 Sign Specifications by District by changing the maximum height from grade for all classes of freestanding signs which are currently set at 14 feet to 12 feet.

Amendment #12: Amend Section 708 and Section 709 by striking the words “Mobile Homes” through out the section and replacing it with the words “motorized recreational vehicles or recreational campers.”

Amendment #13: To Amend Section 715 Public School Impact Fees of the Town of Windham Zoning Ordinance and Land Use Regulations by making the following changes:

Amend Section 715.9 by deleting the phrase “Impact Fees for Windham Public Schools, Assessment Schedule for School Capital Facilities:” and replacing it with “Impact Fees for Public School Capital Facilities”.

ARTICLE 4. To vote by ballot on the following amendments to the Windham Building Code as proposed by the Planning Board.

The Town of Windham shall adopt the 2003 edition of the International Residential Building Code as published by the International Code Council, regulating and

governing the construction, alteration, movement, enlargement, replacement, repair, equipment, location, removal, and demolition of detached one and two family dwellings and multiple single family dwellings (townhouses); not more than three (3) stories in height with separate means of egress; providing for the issuance of permits and collection of fees therefore and each and all of the regulations, provisions, penalties, conditions and terms of said residential code as on file in the office of the Town of Windham; and further to repeal the 1996 BOCA National Material Building Code as previously adopted by the Town, subject to the following provisions:

- A) The following sections are hereby revised:
 - Section R101.1 - Insert Town of Windham
 - Table R301.2 (1) - Insert 100 miles per hour
 - Section P2603.6.1 - Insert 12"
 - Section 3103.1 - Insert 6" above anticipated snow/18" above roof
 - Section R105.2 - Line 1 Delete
 - Section R108.5 - Delete Building Official Insert Board of Selectmen
- B) That if any Section, subsection, sentence, clause or phrase of this code is, for any reason, held to be unconstitutional; such decision shall not affect the validity of the remaining portions of this code. The Town of Windham hereby declares that it would have passed this code, and each section, subsection, clause or phrase thereof, irrespective of the fact that any one or more sections, subsections, sentences, clauses and phrases be declared unconstitutional.
- C) That nothing in the Residential Code hereby adopted shall be construed to affect any suit or proceeding pending in any court, or any rights acquired, or liability incurred, or any cause or causes of action acquired or existing, under any act or ordinance hereby repealed; nor shall any just or legal right or remedy of any character be lost, impaired or affected by this adoption.
- D) That this ordinance and the rules, regulations, provisions, requirements, orders and matters established and adopted hereby shall take effect and be in full force from the date of its adoption.

ARTICLE 5. To see if the Town will vote to raise and appropriate the sum of Three Hundred and Eighty Thousand, and no 100ths (\$380,000.00) Dollars for the purpose of purchasing a Fire Engine and necessary equipment and materials to place the engine into service and payment of costs associated with the financing of said purchase; any federal, state or private funds made available therefore shall be applied toward the cost of the equipment, and to raise the same by issuance of not more than \$190,000.00 in bonds or notes in accordance with the provisions of the Municipal Finance Act (RSA Chapter 33) and to authorize the Selectmen to issue and negotiate such bonds or notes and to determine the rate of interest thereon, and to apply toward the cost any interest earned from the temporary investment of any bond or note; with the balance of \$190,000 to be raised by general taxation and to take any other action as may be necessary to carry out and complete financing of this project.

Recommended by Board of Selectmen

ARTICLE 6. To see if the Town will vote to raise and appropriate the sum of \$277,550 for the purpose of purchasing a Tanker Truck and necessary equipment for same for the Fire Department and to authorize the Board of Selectmen to accept a grant in the amount of \$225,000 from the Department of Homeland Security for this purchase with the balance of \$52,550 to come from funds previously collected from developments along Rte 28 for Fire Emergency Response Needs. This will be a non-lapsing account per RSA 32:7, VI and will not lapse for a period of two (2) years. The Town had been notified that we will be a grant recipient; however should the final grant approval not be received this article shall be declared null and void.

Recommended by Board of Selectmen

ARTICLE 7. To see if the Town will vote to raise and appropriate the sum of \$85,800 for the purpose of purchasing a Fire Safety Truck and Trailer and the necessary equipment and training for same for the Fire Department and to authorize the Board of Selectmen to accept a grant in the amount of \$77,220 from the Department of Homeland Security for this purchase with the balance of \$8,580 to come from general taxation. This will be a non-lapsing account per RSA 32:7, VI and will not lapse for a period of two (2) years. Further, this article shall be declared null and void should the Town not be awarded the grant.

Recommended by Board of Selectmen

ARTICLE 8. To see if the Town will vote to raise and appropriate the sum of \$85,500 for the purpose of purchasing a Forestry Brush Truck and necessary equipment for same for the Fire Department. Further, \$15,000 of the cost for said purchase to come from funds previously collected from developments along Rte 28 for Fire Emergency Response Needs with the balance to be raised from general taxation. This will be a non-lapsing account per RSA 32:7, VI and will not lapse for a period of two (2) years.

Recommended by Board of Selectmen

ARTICLE 9. To see if the Town will vote to appropriate the sum of \$2,450 for the purchase of a Radio / Intercom System for a fire department vehicle, and to raise the same by applying \$2,205 from the 2003 Fire Act Grant awarded to the Town, with the balance to come from general taxation.

Recommended by Board of Selectmen

ARTICLE 10. 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 Board of Selectmen

ARTICLE 11. To see if the Town will vote to raise and appropriate the sum of \$30,000 to be added to the Property Maintenance Expendable Trust Fund.

Recommended by Board of Selectmen

ARTICLE 12. To see if the Town will vote to raise and appropriate the sum of \$70,000 for the purpose of hiring temporary contracted assessing technician(s) to assist the Town Assessor in updating all town properties to market value as part of the town's assessing certification process in 2005 as required by the State Department of Revenue

Administration.

Recommended by Board of Selectmen

ARTICLE 13. To see if the Town will vote to raise and appropriate the sum of \$29,025 for the purpose of hiring a full time Police Officer beginning July 1, 2005. The intent of hiring this officer is to provide the department the opportunity of assigning an officer to traffic enforcement duties along with their normal patrol duties. Said sum representing the costs associated with wages and benefits for a portion of 2005.

Recommended by Board of Selectmen

ARTICLE 14. To see if the Town will vote to raise and appropriate the sum of \$21,885 for the purpose of hiring a part-time (30 hour) Recreation Coordinator beginning May 1, 2005. Said sum representing the costs associated with wages and benefits for a portion of 2005.

Recommended by Board of Selectmen (3-2)

ARTICLE 15. To see if the Town will vote to raise and appropriate the sum of \$50,000 for the purpose of purchasing a Transfer/Disposal Trailer for the Transfer and Recycling Department. This will be a non-lapsing account per RSA 32:7, VI and will not lapse for a period of two (2) years.

Recommended by Board of Selectmen

ARTICLE 16. To see if the Town will vote to raise and appropriate the sum of \$60,000 for the purpose of purchasing an Articulating Loader and necessary equipment for same for the Transfer and Recycling Department. This will be a non-lapsing account per RSA 32:7, VI and will not lapse for a period of two (2) years.

Recommended by Board of Selectmen

ARTICLE 17. To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of purchasing land and constructing a salt shed or similar building for the Highway Department and to raise and appropriate the sum of Eighty Five Thousand (\$85,000) Dollars to be placed in this fund.

Recommended by Board of Selectmen

ARTICLE 18. To see if the Town will vote to amend the Searles Special Revenue Fund from "expenditures for the purpose of renovations, restoration, and marketing of the Searles Building" to "expenditures for the purpose of renovations, restoration, maintenance, marketing, and general overall operational needs".

Recommended by Board of Selectmen

ARTICLE 19. To see if the Town will vote to raise and appropriate the sum of \$9,000, said amount to be withdrawn from the balance in the previously established Searles Special Revenue Fund for the purposes of paying marketing related costs for operating the Searles Building.

Recommended by Board of Selectmen

ARTICLE 20. To see if the Town will vote to raise and appropriate the sum of \$3,000, said amount to be withdrawn from the balance in the previously established Searles Special

Revenue Fund for the purposes of paying maintenance related costs for operating the Searles Building. Further, this article shall be declared null and void should Article 18 fail.

Recommended by Board of Selectmen

ARTICLE 21. To see if the Town will vote to raise and appropriate the sum of \$12,464, said amount to be withdrawn from the balance in the previously established Searles Special Revenue Fund for the purposes of paying the principle and interest on the outstanding loan taken to fund renovations and repairs to the West wing of the building in 2003. Should this article pass, the debt service account in the approved operating budget from Article 33 will be reduced by a sum of \$12,464.

Recommended by Board of Selectmen

ARTICLE 22. To see if the Town will vote to raise and appropriate the sum of \$15,535, said amount to be withdrawn from the balance in the previously established Searles Special Revenue Fund for the purposes of making continued improvements and renovations to the building including but not limited to tower repairs, construction of storage area, paving, and repairs to doors and walls.

Recommended by Board of Selectmen

ARTICLE 23. To see if the Town will vote to appropriate the sum of up to \$1,000 for the purpose of making additional improvements/repairs to the Searles Building. Said sum to be raised from the interest earned on the Searles Building bond previously authorized by the 2003 Town Meeting.

Recommended by Board of Selectmen

ARTICLE 24. To see if the Town will to vote raise and appropriate the sum of \$5,000 for the town's 20% share of the costs associated with right of way expenses and other preliminary design and survey costs as they are related to the construction of bike paths along Lowell Road from Route 111 to the Golden Brook School or portions thereof based on final funding available. The Town has been approved to receive a State grant to pay for 80% of the project cost pending the town approving its 20% share. This will be a non-lapsing account per RSA 32:7, VI and will not lapse for a period of two (2) years.

Recommended by Board of Selectmen (4-1)

ARTICLE 25. To see if the Town will vote to raise and appropriate the sum of up to \$200,000, said amount to be withdrawn from the balance in the previously established Police Contracted Details Special Revenue Fund for the purpose of paying the town police officers to provide contracted detail service.

Recommended by Board of Selectmen

ARTICLE 26. "Shall we adopt the provisions of RSA 31:95-c to restrict 95% of the revenues from income derived from *training for and providing fire hazardous materials response contracted details* to expenditures for the purpose of *paying the fire fighters to train for and provide fire hazardous materials response contracted detail service*? Such revenues and expenditures shall be accounted for in a special revenue fund to be known as the *Fire Hazardous Materials Response Contracted Details Special Revenue* fund, separate from the general fund. Any surplus in said fund shall not be deemed part of the general fund accumulated surplus and shall be expended only after a vote of the legislative body to

appropriate a specific amount from said fund for a specific purpose related to the purpose of the fund or source of the revenue.”

Recommended by Board of Selectmen

ARTICLE 27. To see if the Town will vote to raise and appropriate the sum of up to \$20,000, said amount to be withdrawn from the balance in the previously established Fire Hazardous Materials Response Contracted Details Special Revenue Fund for the purpose of paying the fire fighters to train for and provide hazardous materials response contracted detail service. Further, this article shall be declared null and void should Article 26 fail.

Recommended by Board of Selectmen

ARTICLE 28. “Shall we adopt the provisions of RSA 31:95-c to restrict 100% of the revenues from income derived from *rental of the Griffin Park Multi-purpose Building, fields and facilities* to expenditures for the purpose of *making improvements and repairs to Griffin Park, including its fields, facilities, and structures?* Such revenues and expenditures shall be accounted for in a special revenue fund to be known as the *Griffin Park Special Revenue* fund, separate from the general fund. Any surplus in said fund shall not be deemed part of the general fund accumulated surplus and shall be expended only after a vote of the legislative body to appropriate a specific amount from said fund for a specific purpose related to the purpose of the fund or source of the revenue.”

Recommended by Board of Selectmen

ARTICLE 29. To see if the Town will vote to raise and appropriate the sum of \$2,090 for the Conservation Commission, and authorize the Selectmen to transfer all unexpended Conservation Commission funds as of December 31, 2005 to the Conservation Fund in accordance with RSA 36-A:5.

Recommended by Board of Selectmen

ARTICLE 30. To see if the Town will vote to change the position of Tax Collector from a three year elected position, to a position appointed by the Board of Selectmen effective March 2006.

Recommended by Board of Selectmen

ARTICLE 31. Shall the town modify an Exemption for the elderly under the provisions of RSA 72:39-a as follows: for a person 65 years of age up to 75 years, \$125,000; for a person 75 years of age up to 80 years, \$150,000; for a person 80 years of age or older, totally exempt. To qualify, the person must have been a New Hampshire resident for at least 5 years and own the real estate individually or jointly, or if the real estate is owned by such person’s spouse, they must have been married for at least 5 years. In addition, the taxpayer must have a net income of not more than \$40,000, or if married, a combined net income of less than \$50,000; and own net assets not in excess of \$150,000 excluding the value of the person’s residence.

Recommended by Board of Selectmen

ARTICLE 32. Shall the town modify an Exemption for the Disabled under the provisions of RSA 72:37-b as follows: the exemption from assessed value for qualified taxpayers shall be \$125,000. To qualify, the person must be eligible under Title II or Title XVI of the federal Social Security Act, must occupy the property as his principle place of

abode, must own the property individually or jointly, or if owned by a spouse, they must have been married for at least 5 years, had in the calendar year preceding April 1 a net income from all sources, of not more than \$40,000 if single and \$50,000 if married, own net assets not in excess of \$150,000, excluding the value of the persons residence.

Recommended by Board of Selectmen

ARTICLE 33. 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 \$9,814,374. Should this article be defeated, the operating budget shall be \$9,907,164 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	\$ 9,790
Administration	415,085
Town Clerk Expenses	170,280
Tax Collector Expenses	114,255
Election and Registration	13,170
Cemeteries	50,300
General Gov't Buildings	379,550
Appraisal of Properties	168,290
Information Technologies	161,225
Town Museum	5
Searles Building	13,480
Legal Expenses	52,400
Retirement	5,000
Insurance	205,820
Contracted Services	0
Police Department	1,830,665
Dispatching	352,810
Fire Department	1,971,070
Emergency Management	11,520
Planning and Development	376,570
Town Highway Maintenance	783,750
Street Lighting	10,575
Solid Waste Disposal	926,685
Health and Human Services	48,845
Animal Control	20,105
General Assistance	56,710
Library	812,870
Recreation	91,050
Senior Center	5,200
Cable TV Expenses	77,640
Interest Expenses (TANs)	500
Long Term Debt	579,159

(Principle \$493,800 and Interest \$85,359)
Capital Outlay - Roads 100,000

Recommended by Board of Selectmen

***Note:** Warrant Article 33 (operating budget does not include appropriations proposed under any other warrant articles).

Given under our hands and seal, this 14th day of February, in the year of our Lord two thousand and five.

Alan E. Carpenter

Christopher L. Doyle

Galen A. Stearns

Roger T. Hohenberger

Bruce R. Breton

Board of Selectmen, Town of Windham

BUDGET OF THE TOWN OF WINDHAM, NH

APPROPRIATIONS AND ESTIMATES OF REVENUE

JANUARY 1, 2005 TO DECEMBER 31, 2005

PURPOSES OF APPROPRIATION	Actual Appropriations Year 2004	Actual Expenditures For 2004	Appropriations Ensuing Fiscal Year 2005
<u>GENERAL GOVERNMENT</u>			
Town Officers' Salaries	\$ 9,790.00	\$ 9,447.00	\$ 9,790.00
Administration	389,050.00	372,359.00	415,085.00
Town Clerk's Expenses	162,775.00	157,142.00	170,280.00
Tax Collector's Expenses	107,445.00	113,686.00	114,255.00
Election & Registration	21,630.00	17,420.00	13,170.00
Cemeteries	50,300.00	39,444.00	50,300.00
General Gov't Bldgs	355,390.00	354,906.00	379,550.00
Appraisal of Property	147,260.00	138,739.00	168,290.00
Information Technology	156,840.00	148,982.00	161,225.00
Town Museum	5.00	0.00	5.00
Searles Building	13,480.00	20,850.00	13,480.00
Legal Expenses	52,400.00	28,715.00	52,400.00
Retirement & Pension	5,000.00	2,349.00	5,000.00
Insurance	190,830.00	238,059.00	205,820.00
<u>PUBLIC SAFETY</u>			
Contracted Police Services	0.00	0.00	0.00
Police Department	1,746,570.00	1,707,986.00	1,830,665.00
Dispatching	318,560.00	289,973.00	352,810.00
Fire Department	1,830,190.00	1,961,533.00	1,971,070.00
Emergency Management	11,290.00	10,131.00	11,520.00
Planning & Development	403,660.00	369,623.00	376,570.00
Town Maintenance	761,830.00	602,884.00	783,750.00
Street Lighting	10,575.00	10,150.00	10,575.00
<u>SANITATION</u>			
Solid Waste Disposal	821,585.00	801,474.00	926,685.00
<u>HEALTH</u>			
Health & Human Services	48,845.00	46,875.00	48,845.00
Animal Control	20,105.00	15,212.00	20,105.00
<u>WELFARE</u>			
General Assistance	54,205.00	61,330.00	56,710.00
<u>CULTURE AND RECREATION</u>			
Library	794,230.00	707,268.00	812,870.00
Recreation	101,850.00	98,105.00	91,050.00
Conservation Commission	2,090.00	2,090.00	2,090.00
Senior Center	5,200.00	3,168.00	5,200.00
Cable TV Expenses	72,580.00	70,652.00	77,640.00
<u>DEBT SERVICE</u>			
Long Term Notes - P & I	600,920.00	600,920.00	579,159.00
Tax Anticipation Note - Interest	500.00	0.00	500.00

PURPOSES OF APPROPRIATION	Actual Appropriations Year 2004	Actual Expenditures For 2004	Appropriations Ensuing Fiscal Year 2005
<u>CAPITAL OUTLAY</u>			
Road Improvements	300,000.00	805.00	100,000.00
Griffin Park	30,000.00	30,000.00	0.00
Castle Hill Bridge Construction	75,540.00	0.00	0.00
Transfer Trailer	65,000.00	42,460.00	50,000.00
Master Plan Update	89,705.00	39,410.00	0.00
Senior Center Improvements	0.00	53,150.00	0.00
Library Building	0.00	2,205.00	0.00
Fire Truck Engine	0.00	0.00	380,000.00
Forestry Truck	0.00	0.00	85,500.00
Lowell Rd Bike Path	0.00	0.00	5,000.00
Articulating Loader Replace	0.00	0.00	60,000.00
Use of Searles Revenue	34,000.00	34,000.00	0.00
Use of Contracted Details Revenue	100,000.00	85,144.00	0.00
EM Grant	25,600.00	23,040.00	0.00
<u>OPERATING TRANSFERS OUT</u>			
Salt Shed Capital Reserve	0.00	0.00	85,000.00
<u>MISCELLANEOUS</u>			
Trust - Health	0.00	0.00	0.00
Trust - Property	30,000.00	30,000.00	30,000.00
Trust - Earntime	30,000.00	30,000.00	30,000.00
Trust - Museum	4,350.00	4,350.00	0.00
TOTAL APPROPRIATION	\$ 10,051,175.00	\$ 9,376,036.00	\$ 10,541,964.00
<u>Other special articles:</u>			
Searles Marketing- Revenue Fund			9,000
Searles Maintenance- Revenue Fund			3,000
Searles Bond Payment - Revenue Fund			* 12,464
Searles Repairs - Revenue Fund			15,535
Contracted Police - Revenue Fund			200,000
Contracted Fire - Revenue Fund			20,000
Recreation Coordinator			21,885
Police Officer			29,025
Contract Assessing Technician			70,000
Use of Searles Interest			1,000
Fire Tanker - Portion from Grant			277,550
Fire Trailor - Portion from Grant			85,800
Fire Act Grant for Radios			2,450
<i>Totals with these articles added:</i>	\$ 10,051,175.00	\$ 9,376,036.00	\$ 11,277,209.00
	\$ 9,881,735.00 (1)		\$ 10,454,235.00 (2)

* \$12,464 for use of Searles Fund to pay bond payment not included in totals as this same figure is included in the debt services line item. Assuming approval of this article, \$12,464 will be deducted from the debt service line.

(1) Indicates 2004 proposed appropriations less \$12,400 withdrawn from the Searles Revenue Fund to pay for the Searles bond, \$7,000 from Searles for marketing, \$27,000 from Searles for construction, \$100,000 for Contracted Police Revenue Fund, and \$23,040 to be received in grant funds.

(2) Indicates 2005 proposed appropriations less \$12,464 withdrawn from the Searles Revenue Fund to pay for the Searles bond, \$27,535 from Searles for marketing and maintenance costs, \$20,000 for Contracted Fire Revenue Fund, \$200,000 for Contracted Police Revenue Fund, \$1,000 for use of Searles Bond Interest, two Fire Grants \$304,425 (\$225,000 for Tanker, \$77,220 for Trailer, and \$2,205 for radios), \$190,000 for Fire Bond - Truck, and \$67,550 from Rte 28 Fire Response Funds.

SOURCES OF REVENUE	Estimated Revenue 2004	Actual Revenue 2004	Estimated Revenue 2005
<u>TAXES</u>			
Yield Tax	\$ 500.00	\$ 3,670.11	\$ 1,200.00
Interest & Penalties on Taxes	70,100.00	81,819.70	70,100.00
Land Use Change Tax	0.00	0.00	0.00
Boat Taxes	15,500.00	17,189.40	15,500.00
<u>INTERGOVERNMENTAL REVENUES</u>			
Shared Revenue - Block Grant	60,000.00	69,298.00	60,000.00
Highway Block Grant	208,752.00	213,692.20	231,034.00
Others/Roads/EM (State)	16,960.00	186,327.76	25,000.00
Others/Grants (Federal)	23,040.00	20,834.00	304,425.00
Rooms and Meals	350,000.00	401,096.12	350,000.00
<u>LICENSES AND PERMITS</u>			
M V Permit Fees	2,460,000.00	2,620,408.00	2,600,000.00
Building Permits	155,000.00	255,544.27	190,000.00
Business Licenses	0.00	0.00	0.00
Other Licenses and Permits	37,450.00	69,896.25	44,200.00
<u>CHARGES FOR SERVICES</u>			
Income from Departments	282,200.00	367,428.24	291,700.00
Cable TV Fees	95,000.00	110,057.41	125,000.00
<u>MISCELLANEOUS REVENUES</u>			
Interest on Deposits	35,000.00	59,560.00	40,000.00
Other Miscellaneous Revenues	38,000.00	59,693.75	23,100.00
Sale of Town Property	500.00	10,300.00	0.00
<u>OTHER FINANCING SOURCES</u>			
Capital Reserve Funds	0.00	0.00	0.00
Income from Trust Funds	705.00	695.75	705.00
Income from Revenue Funds	146,400.00	146,400.00	259,999.00
Income from Other Sources	0.00	0.00	67,550.00
Proceeds from Bond Interest	0.00	0.00	1,000.00
Proceeds from Bonds	0.00	0.00	190,000.00
Fund Balance	0.00	0.00	0.00
TOTAL REVENUES AND CREDITS	\$ 3,995,107.00	\$ 4,693,910.96	\$ 4,890,513.00

BUDGET ANALYSIS 2005

Differences Explained

BUDGET ITEM	Appropriations Fiscal Year 2004		Actual Expenditures 2004		Appropriations Ensuing for Fiscal Year 2005
<u>TOWN OFFICERS' SALARIES</u>					
	(ARTICLE 33)				
Selectmen	\$ 6,100		\$ 6,100		\$ 6,100
Treasurer	2,500		2,500		2,500
Deputy Treasurer	150		0		150
Trustee, Trust Funds	350		350		350
Social Security	560		403		560
Medicare	130		94		130
TOTALS	9,790		9,447		9,790
<u>ADMINISTRATION</u>					
	(ARTICLE 33)				
Regular Salaries	\$ 230,460		\$ 226,326		\$ 247,350
Overtime Salaries	4,420		4,545		4,140
State Retirement Municipal	13,860		13,895		15,570
Supplemental Retirement	11,740		9,383		12,235
Social Security	0		0		420
Group Insurance-Health	31,300		32,363		38,370
Group Insurance-Life & Disability	4,290		4,213		4,520
Group Insurance-Dental	3,440		3,436		4,060
Medicare	2,700		2,518		2,930
Audit	7,700		7,700		9,700
Town Report	9,500		9,219		9,500
Office Supplies	4,190		2,803		3,240
Computer Supplies	1,790		1,599		3,330
Mileage	500		602		500
Postage	18,910		18,262		19,000
Postage Machine	2,250		2,148		2,250
Legal Ads	1,400		2,566		3,000
Registry of Deeds	0		621		0
Equipment	1,250		99		600
Equipment Maintenance	1,600		1,755		1,400
Dues and Meetings	13,740		12,271		13,160
Miscellaneous	1,700		1,996		1,700
Stormwater Compliance	7,500		1,356		5,500
Employee Health	1,250		84		650
Telephone	8,270		8,211		8,270
Electricity	2,020		1,657		1,810
Heat	3,270		2,730		1,880
TOTALS	389,050		372,359		415,085
<u>TOWN CLERK'S EXPENSES</u>					
	(ARTICLE 33)				
Regular Salaries	\$ 56,645	(1)	\$ 53,757		\$ 63,800
State Retirement Municipal	3,580		3,222		4,080
Supplemental Retirement	3,030		2,730		3,245
Social Security	4,000		4,318		4,895
Group Insurance-Health	13,790		6,412		8,430
Group Insurance-Life & Disability	1,090		978		1,170
Group Insurance-Dental	1,560		657		780
Medicare	1,850		1,794		2,110

BUDGET ITEM	Appropriations Fiscal Year 2004	Actual Expenditures 2004	Appropriations Ensuing for Fiscal Year 2005
Elected Official Fees	66,800	72,493	70,890
Office Supplies	1,700	1,532	1,840
Computer Supplies	760	588	650
Petty Cash	0	50	0
Vital Statistics	100	0	100
Dog License Fees	6,340	6,045	6,680
Dues and Meetings	730	1,266	810
Preservation of Records	800	1,300	800
TOTALS	162,775	157,142	170,280

(1) includes muni union contract of \$895

<u>TAX COLLECTOR'S EXPENSES</u>	<u>(ARTICLE 33)</u>		
Regular Salaries	\$ 71,075	(1) \$ 71,854	\$ 75,020
Elected Official Fees	6,500	3,492	0
Overtime Salaries	3,000	12,650	6,890
State Retirement Municipal	0	0	1,615
Supplemental Retirement	2,990	(2) 4,241	3,655
Social Security	5,010	5,725	3,695
Group Insurance-Health	7,450	7,424	8,430
Group Insurance-Life & Disability	530	(3) 519	1,140
Group Insurance-Dental	700	701	1,270
Medicare	1,070	(4) 1,339	1,180
Title Searches	5,000	1,521	5,000
Office Supplies	700	757	700
Computer Supplies	820	480	3,060
Registry of Deeds	1,000	1,781	1,000
Petty Cash	100	0	100
Dues and Meetings	1,500	1,202	1,500
TOTALS	107,445	113,686	114,255

(1) includes muni union contract of \$665

(2) includes muni union contract of \$30

(3) includes muni union contract of \$15

(4) includes muni union contract of \$10

<u>ELECTION AND REGISTRATION</u>	<u>(ARTICLE 33)</u>		
Regular Salaries	990	847	0
Elected Official Fees	5,780	6,101	3,660
Ballot Clerk Fees	3,820	1,766	960
Social Security	600	456	200
Medicare	140	107	50
Voter Checklists	800	689	800
Ballots	8,500	6,878	6,500
Equipment	0	0	0
Equipment Maintenance	1,000	576	1,000
TOTALS	21,630	17,420	13,170

BUDGET ITEM	Appropriations Fiscal Year 2004	Actual Expenditures 2004	Appropriations Ensuing for Fiscal Year 2005
<u>CEMETERIES</u> (ARTICLE 33)			
Groundskeeping	\$ 30,000	\$ 27,200	\$ 30,000
Interment Preparation	0	200	0
Office Supplies	400	214	400
Property Maintenance	18,000	10,524	18,000
Patriotic Purposes	1,300	1,111	1,300
Vandalism	0	0	0
Miscellaneous Expenses	200	5	200
Electricity	400	189	400
TOTALS	50,300	39,444	50,300
<u>GENERAL GOVERNMENT BLDINGS</u> (ARTICLE 33)			
Regular Salaries	\$ 165,320 (1)	\$ 162,652	\$ 186,750
Overtime Salaries	3,210 (2)	3,864	1,650
State Retirement Municipal	8,340 (3)	8,373	9,750
Supplemental Retirement	8,430 (4)	7,852	9,510
Social Security	2,190 (5)	1,504	2,260
Group Insurance-Health	21,240	21,159	19,820
Group Insurance-Life & Disability	2,580 (6)	2,554	2,800
Group Insurance-Dental	2,310	2,307	2,000
Medicare	2,640 (7)	2,414	2,790
Groundskeeping	90,810	92,419	91,810
Property Maintenance	19,280	24,918	21,310
Clothing Allowance	2,000 (8)	1,600	2,000
Mileage	1,400	780	1,400
Equipment	3,450	2,680	3,450
Vehicle Fuel	1,200	1,665	1,600
Vehicle Maintenance	2,500	2,454	2,500
Preservation of Records	700	1,098	700
Telephone	2,020	1,707	1,920
Electricity	10,300	8,670	10,570
Heat	5,470	4,237	4,960
TOTALS	355,390	354,906	379,550

(1) includes muni union contract of \$4,400 & new employee \$11,330

(2) includes muni union contract of \$80

(3) includes muni union contract of \$140

(4) includes muni union contract of \$120 & new employee \$570

(5) includes new employee \$690

(6) includes muni union contract of \$50

(7) includes muni union contract of \$50 & new employee \$280

(8) includes new employee \$400

<u>APPRAISAL OF PROPERTIES</u> (ARTICLE 33)			
Regular Salaries	\$ 103,010	\$ 92,067	\$ 108,160
State Retirement Municipal	6,060	5,985	6,870
Supplemental Retirement	5,140	4,611	5,410
Group Insurance-Health	20,120	20,045	22,770
Group Insurance-Life & Disability	1,940	1,662	2,040
Group Insurance-Dental	2,360	2,360	2,440
Medicare	1,510	1,297	1,570
Contracted Services	0	6,756	11,820

BUDGET ITEM	Appropriations Fiscal Year 2004	Actual Expenditures 2004	Appropriations Ensuing for Fiscal Year 2005
Office Supplies	1,560	1,348	1,560
Computer Supplies	600	100	600
Training	2,500	668	2,500
Mileage	300	61	300
Registry of Deeds	0	0	300
Equipment	500	0	250
Dues & Meetings	1,050	1,215	1,090
Telephone	610	565	610
TOTALS	147,260	138,739	168,290
<u>INFORMATION TECHNOLOGY</u> (ARTICLE 33)			
Regular Salaries	\$ 68,500	\$ 67,885	\$ 71,850
State Retirement Municipal	4,040	4,005	4,565
Supplemental Retirement	3,430	3,394	3,600
Group Insurance-Health	10,060	10,023	11,390
Group Insurance-Life & Disability	1,250	1,282	1,360
Group Insurance-Dental	380	376	390
Medicare	1,010	959	1,040
Service Agreements	48,010 (1)	37,228	43,010
Equipment/Software	17,260	16,160	17,670
Equipment Maintenance	6,000	5,480	5,500
Miscellaneous	1,500	1,778	450
Telephone	400	413	400
TOTALS	161,840	148,982	161,225
	156,840		161,225
(1) includes 2003 carryover of \$5,000			
<u>TOWN MUSEUM</u> (ARTICLE 33)			
Equipment	5	0	5
TOTALS	5	0	5
<u>SEARLES BUILDING</u> (ARTICLE 33)			
Social Security	\$ 0	\$ 264	\$ 0
Medicare	0	62	0
Property Maintenance	7,000	13,128	6,000
Telephone	1,080	1,421	1,570
Electricity	1,900	2,227	2,410
Heat	3,500	3,748	3,500
TOTALS	13,480	20,850	13,480
<u>LEGAL EXPENSES</u> (ARTICLE 33)			
Other Lawfirms	\$ 2,000	\$ 2,039	\$ 44,400
Beaumont & Campbell	42,400	23,683	0
Union Legal Fees	8,000	2,993	8,000
Miscellaneous	0	0	0
TOTALS	52,400	28,715	52,400

BUDGET ITEM	Appropriations Fiscal Year 2004		Actual Expenditures 2004		Appropriations Ensuing for Fiscal Year 2005	
<u>CONTRACTED POLICE SERVICES</u>	(ARTICLE 33)					
Regular Contracted	\$	0	\$	0	\$	0
<u>POLICE DEPARTMENT</u>	(ARTICLE 33)					
Regular Salaries	\$	1,011,940	(1)	\$ 973,100	\$	1,082,275
Overtime		97,145	(2)	139,939		97,960
Holiday Pay		59,020	(3)	50,164		61,390
State Retirement Municipal		1,970	(4)	2,013		2,270
State Retirement Police		88,800	(5)	90,266		106,680
Supplemental Retirement		2,530	(6)	1,813		2,740
Social Security		3,340		2,937		3,200
Group Insurance-Health		160,590		147,370		178,795
Group Insurance-Life & Disability		17,560	(7)	16,606		18,355
Group Insurance-Dental		18,240		16,584		18,400
Medicare		15,630	(8)	13,532		15,745
Office Supplies		4,190		5,114		8,240
Computer Supplies		500		143		500
Property Maintenance		2,130		1,900		2,130
Investigations		2,210		1,663		2,000
Training		30,670	(9)	31,240		35,880
Firearm Training/ Ammunition		34,740	(10)	22,389		25,055
Clothing Allowance		14,500		12,440		14,500
Vehicle Equipment		72,340		72,397		47,160
Equipment		9,510		3,279		3,850
Trails and Recreation Enforcement		19,645	(11)	13,347		11,190
Vehicle Fuel		20,000		25,178		22,000
Vehicle Maintenance		13,640		13,554		14,690
Equipment Maintenance		7,940		9,572		8,840
Radio Commun/Maint.		6,430		5,276		6,700
Safety Division		2,300		1,995		2,300
Miscellaneous		3,300		3,839		3,300
Employee Health		1,050		32		1,550
Telephone		8,470		9,017		8,470
Electricity		14,940		15,589		16,600
Heat		6,900		5,700		7,900
TOTALS		<u>1,752,170</u>		<u>1,707,986</u>		<u>1,830,665</u>
		1,746,570				1,830,665

(1) includes police union contract of \$25,605 & muni union contract of \$1,265

(2) includes police union contract of \$2,195

(3) includes police union contract of \$1,790

(4) includes muni union contract of \$50

(5) includes police union contract of \$1,990

(6) includes muni union contract of \$40

(7) includes police union contract of \$450

(8) includes police union contract of \$300

(9) includes police union contract of \$590

(10) includes police union contract of \$410 & 2003 carryover of \$5,600

(11) includes police union contract of \$480

BUDGET ITEM	Appropriations Fiscal Year 2004		Actual Expenditures 2004	Appropriations Ensuing for Fiscal Year 2005
<u>DISPATCHING</u>	(ARTICLE 33)			
Regular Salaries	\$ 173,000	(1)	\$ 143,458	\$ 182,840
Overtime	25,910	(2)	41,059	23,680
Holiday	13,500	(3)	9,501	13,960
Extra Shift	14,400		11,871	14,870
State Retirement Municipal	13,010	(4)	11,758	14,350
Supplemental Retirement	10,900	(5)	8,984	11,160
Social Security	850		848	830
Group Insurance-Health	28,690		28,583	39,640
Group Insurance-Life & Disability	3,140	(6)	2,429	3,370
Group Insurance-Dental	3,010		2,882	3,950
Medicare	2,850	(7)	2,841	3,330
Contracted Services	20,800		19,500	28,580
Training	4,920	(8)	2,078	3,350
Clothing Allowance	2,300		1,800	2,300
Equipment	200		1,184	4,550
Telephone	1,080		1,197	2,050
TOTALS	318,560		289,973	352,810

(1) includes police union contract of \$8,840

(2) includes police union contract of \$800

(3) includes police union contract of \$420

(4) includes police union contract of \$340

(5) includes police union contract of \$280

(6) includes police union contract of \$90

(7) includes police union contract of \$60

(8) includes police union contract of \$100

<u>FIRE DEPARTMENT</u>	(ARTICLE 33)			
Regular Salaries	\$ 935,305	(1)	\$ 927,872	\$ 998,270
Overtime	196,620	(2)	289,676	208,320
Holidays	39,495	(3)	39,863	41,610
Callmen	50,000		73,041	55,000
State Retirement Municipal	1,940	(4)	2,093	2,270
State Retirement Fire	154,350	(5)	172,430	171,875
Supplemental Retirement	1,650	(6)	1,774	1,785
Social Security	4,030		5,227	4,030
Group Insurance-Health	163,540		161,667	189,810
Group Insurance-Life & Disability	16,940	(7)	16,679	15,890
Group Insurance-Dental	17,410		17,655	18,740
Medicare	15,190	(8)	15,484	15,670
Accident Insurance for Call Firefighters	850		905	850
Contracted Services	0		18,841	0
Property Maintenance	5,000		6,109	6,060
Training	61,690	(9)	36,949	72,910
Clothing Allowance	10,650		9,861	10,950
Travel Expenses	2,000		1,480	0
Prevention/Investigation	4,650		4,365	5,000
Ambulance Operation	15,440		17,295	16,440
Office Equipment	3,900		3,467	2,900
Fire Equipment	18,560		22,470	18,840
Equip. - Radios/Pagers	0		0	1,980
Ambulance Equipment	1,600		0	1,200

BUDGET ITEM	Appropriations Fiscal Year 2004	Actual Expenditures 2004	Appropriations Ensuing for Fiscal Year 2005
Vehicle Fuel	9,000	14,878	11,500
Vehicle Maintenance	39,280	39,705	34,040
Hydrant / Water Supply	2,000	1,291	2,000
Communication Maintenance	6,320	7,983	6,600
Dues and Meetings	1,100	686	1,200
Miscellaneous	500	1,603	500
Employee Health	5,680	4,142	5,380
Hazardous Materials District	5,000	5,000	5,000
Telephone	6,200	4,893	6,200
Electricity	19,970	21,544	23,100
Heat	14,330	14,604	15,150
TOTALS	1,830,190	1,961,533	1,971,070

(1) includes fire union contract of \$17,760 & muni union contract of \$825

(2) includes fire union contract of \$6,190

(3) includes fire union contract of \$1,210

(4) includes muni union contract of \$40

(5) includes fire union contract of \$3,620

(6) includes muni union contract of \$40

(7) includes fire union contract of \$410

(8) includes fire union contract of \$270

(9) includes fire union contract of \$1,050

<u>EMERGENCY MANAGEMENT</u>	<u>(ARTICLE 33)</u>		
Social Security	\$ 0	\$ 0	\$ 130
Medicare	0	0	40
Emergency Operations Center Exp	4,980	3,481	4,980
Field Expenses	1,500	1,639	1,500
Shelter Expenses	750	14	750
Administrative Expenses	4,060	4,997	4,120
TOTALS	11,290	10,131	11,520

<u>PLANNING AND DEVELOPMENT</u>	<u>(ARTICLE 33)</u>		
Regular Salaries	\$ 260,065	(1) \$ 249,541	\$ 268,400
Overtime Salaries	7,830	4,813	4,580
State Retirement Municipal	12,695	(2) 8,975	10,510
Supplemental Retirement	12,985	(3) 10,774	13,680
Social Security	3,020	6,357	3,000
Group Insurance-Health	37,630	29,258	24,040
Group Insurance-Life & Disability	3,910	(4) 2,785	2,940
Group Insurance-Dental	4,240	3,710	2,330
Medicare	4,320	(5) 3,654	4,000
Regional Planning	9,305	9,305	9,410
Special Studies Expenses	0	0	0
Contracted Services	11,450	11,448	0
Office Supplies	3,000	2,729	3,000
Property Maintenance	2,400	(6) 351	1,000
Training	3,500	2,926	3,500
Clothing Allowance	700	600	600
Legal Ads	3,500	1,991	3,500
Registry of Deeds	100	0	100

BUDGET ITEM	Appropriations Fiscal Year 2004	Actual Expenditures 2004	Appropriations Ensuing for Fiscal Year 2005
Vehicle Equipment	300	0	300
Office Equipment	5,560	3,489	2,650
Vehicle Fuel	1,500	1,527	1,500
Vehicle Maintenance	2,500	676	2,500
Miscellaneous	320	408	320
Telephone	4,140	4,169	4,140
Electricity	4,540	4,320	4,610
Heat	5,550	5,818	5,960
TOTALS	405,060	369,623	376,570
	403,660		376,570

- (1) includes muni union contract of \$825
(2) includes muni union contract of \$75
(3) includes muni union contract of \$55
(4) includes muni union contract of \$20
(5) includes muni union contract of \$20
(6) includes 2003 carryover of \$1,400

HIGHWAYS, STREETS & BRIDGES

(ARTICLE 33)

Regular Salaries	\$ 101,490	\$ 102,134	\$ 109,050
Overtime	3,040	4,262	3,490
State Retirement Municipal	6,140	6,389	7,160
Supplemental Retirement	5,210	5,415	5,610
Group Insurance-Health	17,510	17,447	19,820
Group Insurance-Life & Disability	1,890	1,871	2,055
Group Insurance-Dental	1,880	1,881	1,950
Medicare	1,570	1,508	1,655
Contracted Services - Summer	365,800	276,711	357,000
Contracted Services - Winter	154,000	85,469	154,000
Materials	63,700	62,313	76,760
Clothing Allowance	800	800	800
Vehicle Equipment	3,600	0	15,000
Equipment	14,500	14,962	10,000
Vehicle Fuel	7,800	4,866	6,500
Vehicle Maintenance	9,600	10,160	9,600
Miscellaneous	1,500	5,207	1,500
Telephone	1,200	1,139	1,200
Electricity	600	350	600
TOTALS	761,830	602,884	783,750

STREET LIGHTS

(ARTICLE 33)

Granite State Electric	\$ 2,775	\$ 2,530	\$ 2,715
Public Service Company	7,300	7,619	7,560
Installations	500	0	300
TOTALS	10,575	10,150	10,575

SOLID WASTE DISPOSAL

(ARTICLE 33)

Regular Salaries	\$ 304,725	(1) \$ 301,266	\$ 335,620
Part-time Salaries	1,600	0	0
Overtime	2,990	(2) 2,113	2,930
Holiday	5,430	(3) 6,964	9,390

BUDGET ITEM	Appropriations Fiscal Year 2004		Actual Expenditures 2004	Appropriations Ensuing for Fiscal Year 2005
State Retirement Municipal	18,180	(4)	17,829	22,165
Supplemental Retirement	14,720	(5)	11,676	17,400
Social Security	1,160		745	0
Group Insurance-Health	52,160	(6)	50,115	75,060
Group Insurance-Life & Disability	5,630	(7)	5,530	6,300
Group Insurance-Dental	5,760	(8)	5,223	7,460
Medicare	4,125	(9)	3,748	4,410
Employee Health	500		75	500
Contracted Services	3,000		0	2,500
Site Monitoring	7,300		4,470	5,400
Tire Removal	6,000		6,075	6,000
Scrap Metal	6,460		5,152	3,060
Waste Removal	258,920		271,121	262,420
Demolition Removal	29,425		28,223	84,550
Expendable Supplies	7,200		7,541	7,200
Property Maintenance	7,750		3,941	5,250
Training	500		25	500
Clothing Allowance	3,200	(10)	2,800	3,200
Mileage	500		321	500
Vehicle Equipment	0		0	0
Equipment	5,000		258	0
Vehicle Fuel	10,000		11,543	10,000
Vehicle Maintenance	23,000		17,653	26,710
Equipment Maintenance	7,100		5,126	5,770
Dues and Meetings	8,600		7,805	8,570
Site Improvements	8,500		11,905	1,000
Miscellaneous Expenses	1,750		1,855	1,500
Telephone	1,490		1,462	1,490
Electricity	6,950		7,309	7,840
Heat	1,960		1,607	1,990
TOTALS	821,585		801,474	926,685

(1) includes muni union contract of \$6,055 & new employee \$17,515

(2) includes muni union contract of \$90

(3) includes muni union contract of \$140 & new employee \$500

(4) includes muni union contract of \$360 & new employee \$1,045

(5) includes muni union contract of \$170 & new employee \$885

(6) includes new employee \$5,865

(7) includes muni union contract of \$110 & new employee \$350

(8) includes new employee \$685

(9) includes muni union contract of \$70 & new employee \$250

(10) includes new employee \$400

HEALTH AND HUMAN SERVICES

(ARTICLE 33)

Visting Nurse/Hospice	\$	20,640	\$	20,639	\$	20,640
Center for Life Management		11,400	(1)	11,400		9,400
Community Caregivers		1,500		1,500		500
AIDS Response/Seacoast		525		525		525
A Safe Place		1,500		1,500		1,500
Rape & Assault Services		1,000		1,000		1,000
Community Health Services		4,000		4,000		3,500
Big Brothers/Sisters of Gr. Nashua		500		500		500
Greater Derry Transportation		2,000		2,000		2,000

BUDGET ITEM	Appropriations Fiscal Year 2004	Actual Expenditures 2004	Appropriations Ensuing for Fiscal Year 2005
Suzdel Sister City Support	500	500	500
Meals on Wheels	2,130	2,130	2,130
Windham's Helping Hands	0	0	3,500
Water Testing	3,000	1,061	3,000
Dues and Meetings	150	120	150
TOTALS	48,845	46,875	48,845
<u>ANIMAL CONTROL</u>	(ARTICLE 33)		
Regular Salaries	\$ 15,285	\$ 11,889	\$ 15,285
Social Security	950	737	950
Medicare	220	172	220
Kennel Fees	400	0	400
Office Supplies	300	0	300
Mileage	2,800	2,254	2,800
Miscellaneous Expense	150	160	150
TOTALS	20,105	15,212	20,105
<u>GENERAL ASSISTANCE</u>	(ARTICLE 33)		
Community Action Program	\$ 6,205	\$ 6,205	\$ 6,210
Welfare Assistance	40,000	53,152	42,500
Hardship Abatements	7,500	1,678	7,500
Miscellaneous Expenses	500	295	500
TOTALS	54,205	61,330	56,710
<u>LIBRARY</u>	(ARTICLE 33)		
Regular Salaries	\$ 469,778	(1) \$ 416,764	\$ 496,220
State Retirement Municipal	21,830	18,688	22,750
Supplemental Retirement	24,640	17,646	21,995
Social Security	7,330	6,166	8,445
Group Insurance-Health	79,890	53,589	61,990
Group Insurance-Life & Disability	7,420	6,342	7,020
Group Insurance-Dental	8,860	5,456	5,680
Medicare	6,950	5,921	7,170
Office Supplies	5,500	2,827	5,500
Computer Supplies	4,000	4,804	4,000
Property Maintenance	4,000	7,769	6,200
Mileage	600	1,258	1,000
Office Equipment	7,000	5,700	7,000
Equipment Maintenance	6,000	1,905	5,000
Books and Magazines	70,000	70,000	72,000
Other Library Materials	19,000	20,622	19,000
Library Computer Services	9,000	8,457	9,000
Electronic Cataloging	8,000	8,087	8,000
Programs and Films	6,500	5,935	6,500
Petty Cash	1,000	1,208	1,000
Dues and Meetings	2,700	2,664	2,700
Professional Development	3,500	2,999	3,500
Telephone	8,000	8,000	7,800

BUDGET ITEM	Appropriations Fiscal Year 2004	Actual Expenditures 2004	Appropriations Ensuing for Fiscal Year 2005
Electricity	12,000	15,467	15,000
Heat	5,500	8,995	8,400
TOTALS	798,998	707,268	812,870
	794,230		812,870

(1) includes 2003 carryover of \$4,768

RECREATION	(ARTICLE 33)		
Regular Salaries	\$ 31,030	\$ 30,629	\$ 32,035
State Retirement Municipal	0	0	0
Supplemental Retirement	0	0	0
Social Security	2,570	1,899	1,985
Group Insurance-Health	0	0	0
Group Insurance-Life & Disability	0	0	0
Group Insurance-Dental	0	0	0
Medicare	450	444	450
Chemical Toilets	16,280	10,816	11,500
Office Supplies	930	70	500
Rec. Sportsfields	41,380 (1)	30,045	14,000
Recreational Activities	9,200	5,527	8,600
Patriotic Purposes	0	0	0
Senior Rec. Activities	9,100	8,724	9,100
Equipment Maintenance	5,400	5,807	4,400
Petty Cash	200	0	200
Committee Expenses	200	0	200
Employee Health	1,500	0	1,500
Telephone	360	393	1,080
Electricity	4,000	3,750	5,000
Heat	2,000	0	500
TOTALS	124,600	98,105	91,050
	101,850		91,050

(1) includes 2003 carryover of \$22,750

CONSERVATION COMMISSION	(ARTICLE 29)		
Regular Salaries	\$ 0	\$ 0	\$ 0
Dues and Meetings	690	518	690
Construction/Maintenance Expenses	200	0	200
Miscellaneous Expenses	1,200	1,572	1,200
TOTALS	2,090	2,090	2,090

SENIOR CENTER	(ARTICLE 33)		
Senior Volunteer Program	\$ 500	\$ 500	\$ 500
Property Maintenance	500	124	500
Telephone	0	0	360
Electricity	4,200	1,740	2,360
Heat	0	804	1,480
TOTALS	5,200	3,168	5,200

BUDGET ITEM	Appropriations Fiscal Year 2004	Actual Expenditures 2004	Appropriations Ensuing for Fiscal Year 2005
<u>CABLE TELEVISION</u>	(ARTICLE 33)		
Regular Salaries	\$ 42,520	\$ 42,567	\$ 46,110
Overtime Salaries	1,230	1,192	1,340
State Retirement Municipal	2,580	2,582	3,020
Supplemental Retirement	2,190	2,188	2,375
Group Insurance-Health	7,450	7,424	8,430
Group Insurance-Life & Disability	770	788	830
Group Insurance-Dental	700	701	730
Medicare	640	615	680
Contracted Support	500	0	300
Office Supplies	300	293	300
Property Maintenance	500	217	500
Equipment	11,000	10,039	11,000
Dues and Meetings	600	655	625
Miscellaneous Expenses	1,000	860	800
Telephone	600	531	600
TOTALS	72,580	70,652	77,640
<u>DEBT SERVICE</u>	(ARTICLE 33)		
Long Term Notes P & I	\$ 600,920	\$ 600,920	\$ 579,159
TANS - Interest	500	0	500
TOTALS	601,420	600,920	579,659
Less use of other revenue sources	589,020		567,195
<u>CAPITAL OUTLAY</u>	(ARTICLES 33,5,8,15,16,24)		
Road Improvements	563,263 (1)	805	100,000
Griffin Park	30,000	30,000	
Castle Hill Bridge Construction (net costs)	75,540	0	
Fire Truck Engine	0	0	380,000
Forestry Truck	0	0	85,500
Transfer Trailer	65,000	42,460	50,000
Articulating Loader Replacement	0	0	60,000
Master Plan Update	89,705	39,410	
Digital Mapping	75,000 (1)	0	
Transfer Truck	15,000 (1)	0	
Lowell Rd Bike Path	5,000 (1)	0	5,000
Senior Center Improvements	60,978 (1)	53,150	
Use of Searles Revenue Fund	34,000	34,000	
Use of Contracted Details Revenue Fund	100,000	85,144	
EM Grant	25,600	23,040	
Library Building	2,205 (1)	2,205	
TOTALS	1,141,291	310,214	680,500
Less Carryovers from 2003	719,845		475,500
Less Use of other Revenue Sources	562,805		
(1) includes carryovers from 2003 (\$263,263-2,205-75,000-15,000-5,000-60,978)			
<u>OPERATING TRANSFERS OUT</u>	(ARTICLES 17)		
Salt Shed Facility	\$ 0	\$ 0	\$ 85,000
TOTALS	0	0	85,000

BUDGET ITEM	Appropriations Fiscal Year 2004	Actual Expenditures 2004	Appropriations Ensuing for Fiscal Year 2005
<u>RETIREMENT</u> (ARTICLE 33)			
MONY Service Charge	5,000	2,349	5,000
TOTALS	5,000	2,349	5,000
<u>INSURANCE</u> (ARTICLE 33)			
Workers Compensation	\$ 98,300	\$ 93,598	\$ 111,790
Health Insurance	5,000	54,095	5,000
Unemployment Comp.	360	361	360
Miscellaneous	2,000	9,249	2,000
N.H. Liability Trust	85,170	80,756	86,670
TOTALS	190,830	238,059	205,820
<u>TRUST ACCOUNTS</u> (ARTICLE 10,11)			
Health Trust	\$ 0	\$ 0	\$ 0
Property Trust	30,000	30,000	30,000
Earn time Trust	30,000	30,000	30,000
Museum Trust	4,350	4,350	0
TOTALS	64,350	64,350	60,000
GRAND TOTAL	\$ 10,512,139	\$ 9,376,036	\$ 10,541,964
	10,051,175 (b)	.	(a) 11,277,209
	9,881,735 (c)		(e) 10,454,235
	10,512,139 (d)		(f) 11,272,995

(a) total proposed appropriations including special articles below:

Fire Tanker - Portion thru Grant	277,550	Article 6
Fire Trailer - Portion thru Grant	85,800	Article 7
Fire Act Grant - For Radios	2,450	Article 9
Contract Assessing Technician(s)	70,000	Article 10
Police Officer	29,025	Article 11
Recreation Coordinator	21,885	Article 12
Searles Marketing - Revenue Fund	9,000	Article 19
Searles Maintenance - Revenue Fund	3,000	Article 20
Searles Bond Payment - Revenue Fund*	12,464	Article 21
Searles Repairs - Revenue Fund	15,535	Article 22
Use of Searles Interest	1,000	Article 23
Contracted Police - Revenue Fund	200,000	Article 25
Contracted Fire - Revenue Fund	20,000	Article 27

\$12,464 then removed from operating budget article above if approved

* the article for Use of the Revenue Fund for Searles Bond request \$12,464. If this is approved, Article 32 (the operating budget) will be reduced by \$12,464. For purposes of the budget detail, only one occurrence of the \$12,464 is reflected in (a) , (e) and (f) above.

(b) 2004 appropriation less carryovers of \$460,964 from 2003

(c) 2004 appropriation less carryovers of \$460,964, \$46,400 from the Searles Revenue Fund, \$100,000 from the Contracted Details Revenue Fund, and \$23,040 from Grant Funds. This figure is used to determine the actual dollar increase (decrease) from 2004 to 2005.

(d) 2004 appropriations including bonds, use of other funds, CRF's, grants and carryovers to show total available for 2004

(e) 2005 proposed appropriations less any CRF withdrawals (\$0), use of fund balance (\$0), use of other funds (\$12,464 - Searles, \$27,535- Searles, \$20,000 Fire Revenue Fund, \$200,000 Police Revenue Funds and \$1,000 Searles Bond Interest), bonds (\$190,000), grants (\$304,425), and \$67,550 in funds previously collected from Route 28 developments. Total of \$822,974. This figure is used for 2005 to compare with 2004 to determine the increase or decrease in actual appropriations.

(f) 2005 proposed appropriations, less any funds reduced as noted above, plus any carryovers from 2004 to show total monies to be available. (\$819,109 carried over from 2004)

OFFICIAL BALLOT VOTE, MARCH 8, 2005

The Annual SB2 Election was called to order at 7:00 AM by Town Moderator, Peter Griffin. Ballots were publicly opened by Town Clerk, Joan C. Tuck. Present were Selectmen Bruce Breton, Roger Hohenberger, Ballot Clerks and the Supervisors of the Checklist.

There were 8,245 names on the checklist. 3,802 votes were cast.

The following were **Duly Elected**:

SELECTMAN for Three Years:

ALAN CARPENTER	1,677	Votes
Christopher Doyle	679	
MARGARET CRISLER	1,573	
Dennis Senibaldi	1,114	
Louis Hersch	316	
Andrew Lane	388	
Walter Kolodziej	519	

TOWN MODERATOR for One Year:

PETER GRIFFIN	2,853	
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TRUSTEE/CEMETERY for Three Years:

GAIL WEBSTER	2,786	
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TRUSTEE /LIBRARY for Three Years:

PATRICIA SKINNER	2,633	
PAUL KELLER	2,373	

PLANNING BOARD for Three Years:

ROSS MCLEOD	2,494	
PHILLIP LOCHIATTO	2,149	

PLANNING BOARD for Two Years:

RUTH-ELLEN POST	2,607	
Wayne Morris	14	Write-in

BOARD OF ADJUSTMENT for Three Years:

Alfred Souma	967	
MARK SAMSEL	1,417	

TRUSTEE/TRUST FUNDS for Three Years:

MARY JOHNSON	2,668	
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Zoning Petition:
Article #2:
 Petition 1 **YES 1136** Votes
 No 2189
(Needed 2348 votes to pass)

Zoning Amendments:

Article #3:
 Amendment 1 **YES 2101**
 No 1169
 Amendment 2 **YES 2291**
 No 933
 Amendment 3 Yes 1426
 NO 1871
 Amendment 4 **YES 2195**
 No 985
 Amendment 5 **YES 2492**
 No 684
 Amendment 6 **YES 2159**
 No 1128
 Amendment 7 **YES 2307**
 No 856
 Amendment 8 Yes 1234
 NO 2156
(Needed 2271votes to pass)
 Amendment 9 **YES 1893**
 No 1370
 Amendment 10 **YES 2190**
 No 1044
 Amendment 11 **YES 2223**
 No 1025
 Amendment 12 **YES 2262**
 No 907
 Amendment 13 **YES 2329**
 No 778

Remaining Warrant Articles:

Article #4: **YES 1875**
 No 642
Article #5: **YES 2232**
 No 1210

**(Needed 2065 votes to pass.
 Passed by majority vote.)*

Article #6: **YES 2563** Votes
 No 879
Article #7: **YES 2303**
 No 1126
Article #8: **YES 1797**
 No 1584
Article #9: **YES 2742**
 No 650
Article #10: **YES 1606**
 No 1575
Article #11: **YES 1655**
 No 1478
Article #12: Yes 1452
 NO 1845
Article #13: **YES 1952**
 No 1431
Article #14: **YES 1743**
 No 1653
Article #15: **YES 1886**
 No 1437
Article #16: **YES 1764**
 No 1550
Article #17: **YES 1819**
 No 1550
Article #18: **Yes 2238**
 No 1143
Article #19: **YES 2069**
 No 1274
Article #20: **YES 2247**
 No 1089
Article #21: **YES 2323**
 No 999
Article #22: **YES 2139**
 No 1160
Article #23: **YES 2266**
 No 1053
Article #24: Yes 983
 NO 1866
Article #25: **YES 1866**
 No 1466
Article #26: **YES 2322**
 No 942

			Votes
Article #27:	YES	2202	
	No	1025	
Article #28:	YES	2667	
	No	662	
Article #29:	YES	2298	
	No	932	
Article #30:	YES	1641	
	No	1576	
Article #31:	YES	2715	
	No	560	
Article #32:	YES	2653	
	No	589	
Article #33	YES	2520	
	No	682	