

TOWN OF WINDHAM NEW HAMPSHIRE



Warrant and Budget 2006

Note: This is the Town Warrant which is being submitted for the Official Ballot Vote on March 14, 2006, and is inclusive of any and all changes/amendments made at the Deliberative Session.

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 Eleventh day of February, 2006 at 9:00 am. This session shall consist of explanation, discussion, and debate of warrant articles numbered 4 through 29. 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 14, 2006 between the hours of 7:00 a.m. and 8:00 pm to vote by official ballot on warrant articles numbered 1 through 29.

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 David DeVries and others, to request that the Zoning Map of the Town of Windham be amended by rezoning lot 17-J-70 from Business Commercial B to Residence A. The purpose of the change is to make 17-J-70 conform to its current use. (90 Indian Rock Road)

Recommended by the Planning Board

Petition by Richard Peabody and others to request that the Zoning Ordinance of the Town of Windham be amended such that the zoning classification of the Tax Map Lot 11-C-800 (a parcel containing approximately twenty nine acres situated at the intersection of Wall Street and New Hampshire Route 111 (Indian Rock Road) be changed from Professional Business and Technology to Business Commercial A.

Not Recommended by the Planning Board

Petition by Elaine Unsworth and others to see if the town will rezone tax map 3-B-601 from Neighborhood Business to Rural on Rockingham Road.

Recommended by the Planning Board

Petition by John Mentuck and others to see if the town will rezone tax map 3-B-600 from Neighborhood Business to Rural.

Recommended by the Planning Board

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 the Windham Zoning District Map by rezoning lots 11-A-2, 11-A-3, 11-A-4, 11-A-5, 11-A-6, all currently residential properties on Meetinghouse Road, and currently zoned partially Rural and partially Limited Industrial to Rural; and rezoning lot 11-A-1 located on Meetinghouse Road and Haverhill Road (Route 111) currently zoned partially Rural and partially Limited Industrial to Limited Industrial District.

Amendment #2: Amend Section 200 Definitions.

Amend Section 200: Private Way by deleting the words “non-approved road” and replacing them with “discontinued road or road not accepted by the Town”

Amendment #3: Amend Section 602.1.6.3 Prohibited Uses Include, by deleting the words “Prohibited Uses Include” and replacing them with the words “Prohibited Home Occupation Uses Include but are not limited to ...”

Amendment #4: Amend Section 606.1.3 Limited Industrial District, by deleting the words “Building materials salesroom” and adding the words “Building materials warehouses with an accessory sales room of less than 500 square feet...”

Amendment #5: Amend the following sections:

Amend Section 704.1.12 Off-Street Parking and Loading Areas by inserting the symbol and word “/her” following the word “him.”

Amend Section 702.4 Area, Frontage, Yard and Floor Area Requirements, by inserting the symbol and word “/her” following the word “him”.

Amend Section 1500 Enforcement, by inserting the symbol and word “/her” after the word his and the word “/her” after the word him.

Amendment #6: Amend Section 901.2 Board of Adjustment by deleting the words after “annual” and inserting the words “election of members.”

Amendment #7: Amend Section 401 Continuances of Existing Uses. Amend by the addition of the following language at the end of the section; “or as allowed in Section 406.”

Amend Section 400 Continuance of Existing Uses, by the addition of a new Section 406 as follows:

“**406.** A non-conforming structure which is a non-conforming use based on the fact that the lot size does not conform to the existing lot size requirements may be expanded, subject to the following requirements:

406.1. The required septic system for such expanded use shall have State and Town approval without waivers from Env.WS 1004.16 of the NHDES Sewage Disposal System Design Rules.

406.2. The increase in volume or footprint does not result in the increase in volume of any portion of the structure which does not conform to other applicable setbacks.

406.3. The new structure shall conform to the requirements of the adopted building code.

406.4. In no case shall the building occupy more than allowed in Appendix A-1 Table of Requirements. District Max. Bldg. Coverage of lot.”

Amendment #8: Amend Section 611.6.2.1 Development Standards by deleting the phrase “or a minimum of sixty (60) feet radius without a vegetated island” and inserting the sentence “The turnaround radius may be reduced to sixty (60) feet without a vegetated island by the Planning Board using the standards for a waiver regulation if it can be demonstrated that the smaller radius significantly reduces impacts to wetlands, the Wetlands Watershed Protection District (WWPD), or reduces excessive blasting or fill.”

Amendment #9: Amend Section 611.6.2.2, Secondary Roads by deleting the phrase “right-of-way width of forty feet with a minimum”

Amendment #10: Amend Section 706.5 Signs by adding a new section; 706.5.18 Electronic reader boards and electronic changeable copy signs are prohibited.

Amendment #11: Amend Section 705.1 Open Space and Landscaping Requirements by adding the phrase “or in the Village Center District where open space and landscaping requirements are outlined in the Site Plan Regulations.” after the word ordinance.

Amendment #12: Amend Section 605.1.4 by adding a new Section “605.1.4.3 Gasoline service stations with fuel storage tanks serving: (1) the general public, or (2) members of a retail membership club, shall not be located within 1,000 feet of a water body used for domestic water supply as measured from the normal high water mark or within 1,000 feet of an Aquifer Protection District.”

Amend Section 606.1.7 by adding a new Section “606.1.7.3 Gasoline service stations with fuel storage tanks serving: (1) the general public, or (2) members of a retail membership club, shall not be located within 1,000 feet of a water body used for domestic water supply as measured from the normal high water mark or within 1,000 feet of an Aquifer Protection District.”

ARTICLE 4. To see if the Town will vote to raise and appropriate the sum of \$20,000 to be added to the Earned Time Expendable Trust Fund.

Recommended by Board of Selectmen

ARTICLE 5. 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 6. To see if the Town will vote to raise and appropriate the sum of \$35,000 for the purpose of implementing a mosquito control program aimed at controlling the mosquito population including such strategies as larvaciding targeted waters, emergency spraying along town roads and facilities, and testing wetlands for mosquitos.

Recommended by Board of Selectmen

ARTICLE 7. To see if the Town will vote to raise and appropriate the sum of \$33,160 representing the cost of the increased economic benefits for members of Local Union No. 2915 IAFF (Fire Union) to which they are entitled for the fiscal year 2006 under the terms of the latest tentative collective bargaining agreement entered into by the Selectmen and IAFF. Said contract to expire on March 31, 2008 with the additional cost for 2007 to be \$32,000, and \$8,470 for 2008.

Recommended by Board of Selectmen

ARTICLE 8. To see if the Town will vote to raise and appropriate the sum of \$20,450 representing the cost of the increased economic benefits for members of Local Union No. 1801 AFSCME (Municipal Union) to which they are entitled for the fiscal year 2006 under the terms of the latest tentative collective bargaining agreement entered into by the Selectmen and AFSCME. Said contract to expire on March 31, 2008 with the additional cost for 2007 to be \$33,180, and \$8,500 for 2008.

Recommended by Board of Selectmen

ARTICLE 9. Shall the Town of Windham, if Articles #7 or 8, are defeated, authorize the governing body to call one special meeting, at its option, to address Article(s) #7 or 8, cost items only?

Recommended by Board of Selectmen

ARTICLE 10. 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. Approval of this article will have no additional impact to the tax rate.

Recommended by Board of Selectmen

ARTICLE 11. To see if the Town will vote to raise and appropriate the sum of up to \$40,000, said amount to be withdrawn from the balance in the Police Contracted Details Special Revenue Fund established in 2002 for the purpose of paying the town police officers to provide contracted detail service. Approval of this article will have no additional impact to the tax rate.

Recommended by Board of Selectmen

ARTICLE 12. Shall the Town vote to rescind the Police Contracted Details Special Revenue Fund established under RSA 31:95-c in 2002, which mandated that 95% of revenue from police details should go into said fund? Such revenues now go to the Public Safety Revolving Fund established in 2005. If this article should pass, the balance in said fund, after removal of any funds appropriated under Article #11, shall be transferred to the Town's General Fund Balance.

Recommended by Board of Selectmen

ARTICLE 13. 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. This process of reassessment is required as part of the State Department of Revenue Administration's certification process for all towns and facilitates assessment uniformity. Further, to authorize the transfer of the December 31, 2006 fund balance in that amount for this purpose. Said funds come from previously collected revenues set aside for providing police contracted details which will become part of the town's fund balance should Article 12 pass, and this appropriation shall be deemed null and void should Article 12 not pass. Approval of this article will have no additional impact to the tax rate.

Recommended by Board of Selectmen

ARTICLE 14. To see if the Town will vote to raise and appropriate the sum of \$11,530 for the purpose of purchasing a highway speed enforcement trailer for the police department and further to authorize the transfer of the December 31, 2006 fund balance in that amount for this purpose. Said funds come from previously collected revenues set aside for providing police contracted details which will become part of the town's fund balance should Article 12 pass, and this appropriation shall be deemed null and void should Article 12 not pass. Approval of this article will have no additional impact to the tax rate.

Recommended by Board of Selectmen

ARTICLE 15. To see if the Town will vote to raise and appropriate the sum of \$25,000 for the purpose of making improvements to the town's recreational fields and facilities as recommended by the Recreation Coordinator and Committee and approved by the Board of Selectmen and further to authorize the transfer of the December 31, 2006 fund balance in that amount for this purpose. Said funds come from previously collected revenues set aside for providing police contracted details which will become part of the town's fund balance should Article 12 pass, and this appropriation shall be deemed null and void should Article 12 not pass. Approval of this article will have no additional impact to the tax rate.

Recommended by Board of Selectmen

ARTICLE 16. To see if the Town will to vote raise and appropriate the sum of \$75,000 for the purpose of funding a portion of the town's 20% share of the costs, including engineering, right of way access, and construction expenses associated with the establishment 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 pending the town approving its 20% share. As part of this project, the State is committing additional funds to cover the cost of rehabilitating much of the pavement and drainage in the project area which would not occur for many years without completion of the bike path project. This will be a non-lapsing account per RSA 32:7, VI and will not lapse until the project is complete or for a period of five (5) years, whichever is less. The total remaining cost to be borne by the Town beyond 2006 is estimated to be \$75,000 - \$85,000 which will be presented to the 2007 Town Meeting. This article is part of the Capital Improvement Program.

Recommended by Board of Selectmen (4-1)

ARTICLE 17. To see if the Town will vote to raise and appropriate the sum of \$148,800 for the purpose of purchasing a new ambulance and necessary equipment for same for the fire department. This will be a non-lapsing account per RSA 32:7, VI and will not lapse until the project is complete or for a period of two (2) years, whichever is less. This article is part of the Capital Improvement Program.

Recommended by Board of Selectmen

ARTICLE 18. To see if the Town will vote to raise and appropriate the sum of \$50,000 to be added to the existing Salt Shed/Highway Facility Capital Reserve Fund. This article is part of the Capital Improvement Program.

Recommended by Board of Selectmen

ARTICLE 19. To see if the Town will vote to raise and appropriate the sum of \$12,000, said amount to be withdrawn from the balance in the previously established Searles Special Revenue Fund for the following operating related purposes: \$9,000 for marketing related costs and \$3,000 for maintenance related costs. Approval of this article will have no additional impact to the tax rate.

Recommended by Board of Selectmen

ARTICLE 20. To see if the Town will vote to raise and appropriate the sum of \$12,512, 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 29 will be reduced by a sum of \$12,512. Approval of this article will have no additional impact to the tax rate.

Recommended by Board of Selectmen

ARTICLE 21. To see if the Town will vote to raise and appropriate the sum of \$24,600 for the purpose of making improvements to the Searles Building and grounds on Range Road and further to authorize the transfer of the December 31, 2005 fund balance in that amount for this purpose. Said funds come from previously collected revenues from the State of New Hampshire as compensation for eminent domain takings in front of the Searles Building as part of the NH DOT Rte 111 By-Pass construction. This will be a non-lapsing account per RSA 32:7, VI and will not lapse until the project is complete or for a period of five (5) years, whichever is less. Approval of this article will have no additional impact to the tax rate.

Recommended by Board of Selectmen

ARTICLE 22. 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, 2006 to the Conservation Fund in accordance with RSA 36-A:5.

Recommended by Board of Selectmen

ARTICLE 23. To see if the Town will vote to raise and appropriate the sum of \$20,000 for the purpose of developing an architectural plan to expand the Nesmith Library and to authorize the withdrawal of Twenty Thousand Dollars (\$20,000) from the Nesmith Library Capital Reserve Fund created for this purpose. Approval of this article will have no additional impact to the tax rate.

Recommended by Board of Selectmen (4-1)

ARTICLE 24. To see if the Town will vote to authorize and direct the Selectmen to explore the possibility of conveying a protective Conservation Easement on approximately 196.4 acres of town owned conservation properties including all woods, fields, swamps, and marshland located within the lot boundaries of the Assessor's Lots described below to a third party conservation guarantor. Such easement would prohibit the use of the land for any development, including municipal and school, and be intended to permanently protect the land parcels from development to ensure that they are retained in as close to a natural state as possible. Any proposed Conservation Easement would be developed by the Windham Conservation Commission and Board of Selectmen and submitted to a future Town Meeting for consideration and approval. Ownership of the land would remain with the Town of Windham.

Parcel 25-R-7010	17.00 acres
Parcel 25-R-7025	10.00 acres
Parcel 25-R- 103	79.50 acres
Parcel 25-R-6500	70.00 acres
Parcel 25-R-8000	19.90 acres

ARTICLE 25. By Petition of Michael Hatem and others "The voters of Windham authorize the Windham Board of Selectmen to raise and spend thirty-thousand (\$30,000) for the repair, upgrade and maintenance of the Tokanel Softball Field. The field will be upgraded to conform to accepted specifications for an ASA softball field.

Not Recommended by Board of Selectmen (3-2)

ARTICLE 26. By Petition of Robert Coole and others "To see if the Town of Windham will vote to reclassify that part of Hopkins Road that lies between Morrison Road and Mitchell Pond Road extension and that portion that lies beyond the area reclassified to a Class V road by the Board of Selectmen on December 5th 2005, from a Class VI road (closed subject to gates and bars) to a Class A trail as defined in RSA 231-A:1"

Recommended by Board of Selectmen

ARTICLE 27. By Petition of Lori Theriault and others "Shall Article 28 fail, to see if the Town shall grant an easement under terms and conditions as determined by the Board of Selectmen to allow an emergency gated access (20' wide) across Map 17-I- lot 49 (owned by the Town of Windham) to provide an emergency connection of Harvest Road back onto Armstrong Road. All expenses are to be borne by the developer.

Recommended by Board of Selectmen

ARTICLE 28. By Petition of Lori Theriault and others "To see if the Town will vote to authorize the Selectmen to grant an easement over Tax Map 17-I Lot 49 to allow access from Armstrong Road to the Lakeview Farm Development on such terms and conditions as the Selectmen may determine. All expenses are to be borne by the developer.

Recommended by Board of Selectmen

ARTICLE 29. 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 \$10,718,267. Should this article be defeated, the operating budget shall be \$10,372,017 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. * If Article 20 of this warrant passes, this article will be reduced by \$12,512 (Long Term Debt line).

Town Officers' Salaries	\$ 9,790
Administration	434,315
Town Clerk Expenses	170,650
Tax Collector Expenses	127,140
Election and Registration	18,445
Cemeteries	47,300
General Gov't Buildings	397,080
Appraisal of Properties	165,075
Information Technologies	150,480
Town Museum	5
Searles Building	16,500
Legal Expenses	52,400
Retirement	5,000
Insurance	255,500
Contracted Services	5
Police Department	2,007,705
Dispatching	351,175
Fire Department	2,032,175
Emergency Management	9,075
Planning and Development	427,485
Town Highway Maintenance	830,490
Street Lighting	11,120
Solid Waste Disposal	990,160
Health and Human Services	51,945
Animal Control	20,105
General Assistance	56,710
Library	841,360
Recreation	125,515
Senior Center	5,000
Cable TV Expenses	81,195
Interest Expenses (TANs)	500
Long Term Debt	736,867
<i>(Principle \$669,200 and Interest \$67,667.00)</i>	
Capital Outlay – Roads (Part of CIP)	290,000

Recommended by Board of Selectmen

***Note:** Warrant Article 29 (operating budget does not include appropriations proposed under any other warrant articles).

Given under our hands and seal, this 13th day of February, in the year of our Lord two thousand and six.

Roger T. Hohenberger

Bruce R. Breton

Galen A. Stearns

Alan E. Carpenter

Margaret M. Crisler

Board of Selectmen, Town of Windham

BUDGET OF THE TOWN OF WINDHAM, NH
APPROPRIATIONS AND ESTIMATES OF REVENUE
JANUARY 1, 2006 TO DECEMBER 31, 2006

PURPOSES OF APPROPRIATION	Actual Appropriations Year 2005	Actual Expenditures For 2005	Appropriations Ensuing Fiscal Year 2006
<u>GENERAL GOVERNMENT</u>			
Town Officers' Salaries	\$ 9,790.00	\$ 9,635.00	\$ 9,790.00
Administration	415,085.00	435,504.00	434,315.00
Town Clerk's Expenses	170,280.00	164,362.00	170,650.00
Tax Collector's Expenses	114,255.00	97,321.00	127,140.00
Election & Registration	13,170.00	11,905.00	18,445.00
Cemeteries	50,300.00	51,041.00	47,300.00
General Gov't Bldgs	379,550.00	373,949.00	397,080.00
Appraisal of Property	168,290.00	161,629.00	165,075.00
Information Technology	161,225.00	149,341.00	150,480.00
Town Museum	5.00	0.00	5.00
Searles Building	13,480.00	12,986.00	16,500.00
Legal Expenses	52,400.00	49,204.00	52,400.00
Retirement & Pension	5,000.00	0.00	5,000.00
Insurance	205,820.00	238,387.00	255,500.00
<u>PUBLIC SAFETY</u>			
Contracted Police Services	0.00	0.00	5.00
Police Department	1,830,665.00	1,949,433.00	2,007,705.00
Dispatching	352,810.00	288,541.00	351,175.00
Fire Department	1,971,070.00	1,941,216.00	2,032,175.00
Emergency Management	11,520.00	6,630.00	9,075.00
Planning & Development	376,570.00	349,025.00	427,485.00
Town Maintenance	783,750.00	912,442.00	830,490.00
Street Lighting	10,575.00	11,053.00	11,120.00
<u>SANITATION</u>			
Solid Waste Disposal	926,685.00	923,154.00	990,160.00
<u>HEALTH</u>			
Health & Human Services	48,845.00	47,069.00	51,945.00
Animal Control	20,105.00	15,497.00	20,105.00
<u>WELFARE</u>			
General Assistance	56,710.00	60,687.00	56,710.00
<u>CULTURE AND RECREATION</u>			
Library	812,870.00	773,478.00	841,360.00
Recreation	91,050.00	75,786.00	125,515.00
Conservation Commission	2,090.00	2,090.00	2,090.00
Senior Center	5,200.00	4,274.00	5,000.00
Cable TV Expenses	77,640.00	76,956.00	81,195.00
<u>DEBT SERVICE</u>			
Long Term Notes - P & I	579,159.00	579,159.00	736,867.00
Tax Anticipation Note - Interest	500.00	0.00	500.00

PURPOSES OF APPROPRIATION	Actual Appropriations Year 2005	Actual Expenditures For 2005	Appropriations Ensuing Fiscal Year 2006
<u>CAPITAL OUTLAY</u>			
Road Improvements	100,000.00	241,000.00	290,000.00
Transfer Trailer	50,000.00	46,875.00	0.00
Fire Truck Engine	380,000.00	361,050.00	0.00
Forestry Truck	85,500.00	84,232.00	0.00
Articulating Loader Replace	60,000.00	0.00	0.00
Digital Mapping	0.00	50,000.00	0.00
Master Plan Update	0.00	50,295.00	0.00
Lowell Rd Bike Path	0.00	0.00	75,000.00
Castle Hill Bridge Construction (net costs)	0.00	0.00	0.00
Senior Center Improvements	0.00	7,828.00	0.00
Ambulance	0.00	0.00	148,800.00
<u>OPERATING TRANSFERS OUT</u>			
Salt Shed Capital Reserve	85,000.00	85,000.00	50,000.00
<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	20,000.00
Trust - Museum	0.00	0.00	0.00
TOTAL APPROPRIATION	\$ 10,536,964.00	\$ 10,758,034.00	\$ 11,044,157.00
<u>Other special articles:</u>			
Searles Marketing/Maint - Revenue Fund	9,000.00	9,000.00	12,000
Searles Maintenance- Revenue Fund	3,000.00	3,000.00	-
Searles Bond Payment - Revenue Fund	0.00		* -
Searles Repairs - Revenue Fund	15,535.00	15,535.00	-
Contracted Police - Revenue Fund	200,000.00	200,000.00	40,000
Contracted Fire - Revenue Fund	20,000.00	20,000.00	20,000
Municipal Union Contract	0.00		20,450
Fire Union Contract	0.00		33,160
Mosquito Control	0.00		35,000
Contract Assessing Technician - FB	0.00		70,000
Police Speed Trailer - FB	0.00		11,530
Recreation Field Maintenance - FB	0.00		25,000
Library Archit. Plans - Reserve Fund	0.00		20,000
Use of Searles Interest	1,000.00	1,000.00	-
Fire Tanker - Portion from Grant	277,550.00	277,550.00	-
Fire Trailer - Portion from Grant	85,800.00		-
Fire Act Grant for Radios	2,450.00	2,309.00	-
Recreation Coordinator	21,885.00	13,673.00	-
Police Officer	29,025.00	0.00	-
Searles Improvements - FB	0.00		24,600
Tokanel Field Improvements - Petition	0.00		30,000
* FB - to be paid for from fund balance			
<i>Totals with these articles added:</i>	\$ 11,202,209.00	\$ 11,300,101.00	\$ 11,385,897.00
	\$ 10,379,235.00 (1)	(2) \$	11,150,255.00

* \$12,512 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, \$12,512 will be deducted from the debt service line.

(1) Indicates 2005 proposed appropriations less \$12,464 withdrawn from the Searles Revenue Fund to pay for the Searles bond, \$190,000 for Fire Engine Bond, \$9,000 from Searles for marketing, \$3,000 from Searles for maintenance, \$15,535 from Searles for improvements, \$1,000 from Searles bond interest, \$200,000 for Contracted Police Revenue Fund, \$20,000 from Fire Contracted Revenue Fund, and \$304,425 from grants and \$67,550 from Rte 28 Funds.

(2) Indicates 2006 proposed appropriations less \$12,512 withdrawn from the Searles Revenue Fund to pay for the Searles bond, \$12,000 from Searles for marketing and maintenance costs, \$20,000 for Contracted Fire Revenue Fund, \$40,000 for Contracted Police Revenue Fund, \$24,600 for Searles Improvements from fund balance, \$106,530 from fund balance to cover: (\$70,000 assessing tech, \$11,530 police speed trailer, and \$25,000 for recreation field improvements) and \$20,000 withdrawn from Library Capital Reserve Fund.

SOURCES OF REVENUE	Estimated Revenue 2005	Actual Revenue 2005	Estimated Revenue 2006
<u>TAXES</u>			
Yield Tax	\$ 1,200.00	\$ 5,904.00	\$ 1,200.00
Interest & Penalties on Taxes	70,100.00	81,682.00	70,100.00
Land Use Change Tax	0.00	0.00	0.00
Boat Taxes	15,500.00	14,465.00	14,400.00
<u>INTERGOVERNMENTAL REVENUES</u>			
Shared Revenue - Block Grant	60,000.00	69,298.00	60,000.00
Highway Block Grant	231,034.00	231,034.00	197,000.00
Others/Roads/EM (State)	25,000.00	11,957.00	10,000.00
Others/Grants (Federal)	304,425.00	264,507.00	0.00
Rooms and Meals	350,000.00	446,018.00	400,000.00
<u>LICENSES AND PERMITS</u>			
M V Permit Fees	2,600,000.00	2,699,075.00	2,650,000.00
Building Permits	190,000.00	280,659.00	255,000.00
Business Licenses	0.00	0.00	0.00
Other Licenses and Permits	44,200.00	68,818.00	53,500.00
<u>CHARGES FOR SERVICES</u>			
Income from Departments	291,700.00	394,823.00	337,200.00
Cable TV Fees	125,000.00	130,694.00	130,700.00
<u>MISCELLANEOUS REVENUES</u>			
Interest on Deposits	40,000.00	185,844.00	100,000.00
Other Miscellaneous Revenues	23,100.00	119,717.00	22,500.00
Sale of Town Property	0.00	20,825.00	15,000.00
<u>OTHER FINANCING SOURCES</u>			
Capital Reserve Funds	0.00	0.00	0.00
Income from Trust Funds	705.00	695.00	695.00
Income from Revenue Funds	259,999.00	259,999.00	24,512.00
Income from Other Sources	67,550.00	67,550.00	191,130.00
Proceeds from Bond Interest	1,000.00	700.00	0.00
Proceeds from Bonds	190,000.00	175,000.00	0.00
Fund Balance	0.00	0.00	0.00
TOTAL REVENUES AND CREDITS	\$ 4,890,513.00	\$ 5,529,264.00	\$ 4,532,937.00

BUDGET ANALYSIS 2006
Differences Explained

BUDGET ITEM	Appropriations Fiscal Year 2005	Actual Expenditures 2005	Appropriations Ensuing for Fiscal Year 2006
<u>TOWN OFFICERS' SALARIES</u> (ARTICLE 29)			
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	555	560
Medicare	130	130	130
TOTALS	9,790	9,635	9,790
<u>ADMINISTRATION</u> (ARTICLE 29)			
Regular Salaries	\$ 247,350	\$ 239,688	\$ 248,910
Overtime Salaries	4,140	4,559	4,270
State Retirement Municipal	15,570	15,583	17,240
Supplemental Retirement	12,235	9,203	11,520
Social Security	420	760	0
Group Insurance-Health	38,370	38,370	43,630
Group Insurance-Life & Disability	4,520	3,977	4,700
Group Insurance-Dental	4,060	3,560	4,230
Medicare	2,930	2,839	2,925
Audit	9,700	9,750	9,700
Town Report	9,500	9,567	9,500
Office Supplies	3,240	2,594	3,240
Computer Supplies	3,330	3,391	2,100
Mileage	500	410	500
Postage	19,000	21,655	19,250
Postage Machine	2,250	2,148	2,250
Legal Ads	3,000	4,934	4,000
Registry of Deeds	0	0	0
Equipment	600	0	500
Equipment Maintenance	1,400	850	1,050
Dues and Meetings	13,160	12,362	13,740
Miscellaneous	30,400 (1)	29,517	4,500
Stormwater Compliance	10,452 (2)	7,031	13,000
Employee Health	650	543	800
Telephone	8,270	8,396	8,270
Electricity	1,810	1,830	2,220
Heat	1,880	1,987	2,270
TOTALS	448,737 415,085	435,504	434,315
(1) includes 2004 carryover of \$6,700 and \$22,000			
(2) includes 2004 carryover of \$4,952			
<u>TOWN CLERK'S EXPENSES</u> (ARTICLE 29)			
Regular Salaries	\$ 63,800	\$ 56,136	\$ 61,670
State Retirement Municipal	4,080	3,732	4,245
Supplemental Retirement	3,245	2,807	3,135
Social Security	4,895	4,290	4,895
Group Insurance-Health	8,430	8,430	8,790
Group Insurance-Life & Disability	1,170	1,115	1,240
Group Insurance-Dental	780	778	745
Medicare	2,110	1,844	1,990
Elected Official Fees	70,890	72,970	73,000

BUDGET ITEM	Appropriations Fiscal Year 2005	Actual Expenditures 2005	Appropriations Ensuing for Fiscal Year 2006
<u>TOWN CLERK'S EXPENSES, CONT.</u>			
Office Supplies	1,840	2,246	1,840
Computer Supplies	650	470	650
Petty Cash	0	0	0
Vital Statistics	100	0	0
Dog License Fees	6,680	6,335	6,840
Dues and Meetings	810	759	810
Preservation of Records	800	2,450	800
TOTALS	170,280	164,362	170,650
<u>TAX COLLECTOR'S EXPENSES</u>			
	(ARTICLE 29)		
Regular Salaries	\$ 75,020	\$ 65,088	\$ 79,090
Elected Official Fees	0	90	0
Overtime Salaries	6,890	4,334	6,140
State Retirement Municipal	1,615	2,110	3,560
Supplemental Retirement	3,655	3,373	3,710
Social Security	3,695	2,581	2,350
Group Insurance-Health	8,430	8,430	16,780
Group Insurance-Life & Disability	1,140	1,095	1,410
Group Insurance-Dental	1,270	1,210	1,510
Medicare	1,180	1,071	1,230
Title Searches	5,000	1,337	5,000
Office Supplies	700	834	700
Computer Supplies	3,060	3,086	3,060
Registry of Deeds	1,000	1,735	1,000
Petty Cash	100	0	100
Dues and Meetings	1,500	947	1,500
TOTALS	114,255	97,321	127,140
<u>ELECTION AND REGISTRATION</u>			
	(ARTICLE 29)		
Regular Salaries	0	0	0
Elected Official Fees	3,660	2,763	5,220
Ballot Clerk Fees	960	896	2,200
Social Security	200	166	595
Medicare	50	39	130
Voter Checklists	800	59	800
Ballots	6,500	7,352	8,500
Equipment	0	0	0
Equipment Maintenance	1,000	630	1,000
TOTALS	13,170	11,905	18,445
<u>CEMETERIES</u>			
	(ARTICLE 29)		
Groundskeeping	\$ 30,000	\$ 27,200	\$ 29,000
Interment Preparation	0	0	0
Office Supplies	400	162	400
Property Maintenance	22,250 (1)	22,763	16,000
Patriotic Purposes	1,300	604	1,300
Vandalism	0	0	0
Miscellaneous Expenses	200	40	200
Electricity	400	272	400
TOTAL	54,550	51,041	47,300
	50,300		

(1) includes 2004 carryover of \$1,500 and \$2,750

BUDGET ITEM	Appropriations Fiscal Year 2005	Actual Expenditures 2005	Appropriations Ensuing for Fiscal Year 2006
<u>GENERAL GOVERNMENT BLDINGS</u>	(ARTICLE 29)		
Regular Salaries	\$ 186,750	\$ 181,897	\$ 195,070
Overtime Salaries	1,650	932	1,570
State Retirement Municipal	9,750	9,715	10,710
Supplemental Retirement	9,510	9,367	9,830
Social Security	2,260	1,927	2,330
Group Insurance-Health	19,820	19,820	22,530
Group Insurance-Life & Disability	2,800	2,782	2,960
Group Insurance-Dental	2,000	2,001	2,080
Medicare	2,790	2,617	2,890
Groundskeeping	91,810	93,483	92,310
Property Maintenance	21,960 (1)	22,882	17,830
Clothing Allowance	2,000	1,600	2,000
Mileage	1,400	767	1,400
Equipment	3,450	1,842	3,250
Vehicle Fuel	1,600	2,586	2,390
Vehicle Maintenance	2,500	2,366	2,500
Equipment Maintenance	0	0	5,500
Preservation of Records	700	999	700
Telephone	1,920	1,488	1,920
Electricity	10,570	10,063	11,810
Heat	4,960	4,815	5,500
TOTALS	380,200	373,949	397,080
	379,550		
(1) includes 2004 carryover of \$650			
<u>APPRAISAL OF PROPERTIES</u>	(ARTICLE 29)		
Regular Salaries	\$ 108,160	\$ 104,249	\$ 111,670
State Retirement Municipal	6,870	6,772	7,605
Supplemental Retirement	5,410	5,196	5,585
Group Insurance-Health	22,770	22,770	25,890
Group Insurance-Life & Disability	2,040	1,922	2,105
Group Insurance-Dental	2,440	2,445	2,550
Medicare	1,570	1,385	1,620
Contracted Services	11,820	11,820	0
Office Supplies	1,560	695	1,560
Computer Supplies	600	1,257	2,040
Training	2,500	403	1,200
Mileage	300	155	300
Registry of Deeds	300	1,147	1,000
Equipment	250	0	250
Dues & Meetings	1,090	805	1,090
Telephone	610	608	610
TOTALS	168,290	161,629	165,075
<u>INFORMATION TECHNOLOGY</u>	(ARTICLE 29)		
Regular Salaries	\$ 71,850	\$ 71,411	\$ 74,180
State Retirement Municipal	4,565	4,553	5,050
Supplemental Retirement	3,600	3,571	3,710
Group Insurance-Health	11,390	11,390	12,950
Group Insurance-Life & Disability	1,360	1,334	1,400
Group Insurance-Dental	390	389	410
Medicare	1,040	1,009	1,070
Service Agreements	48,360 (1)	38,001	36,510
Equipment/Software	17,670	12,951	10,850

BUDGET ITEM	Appropriations Fiscal Year 2005	Actual Expenditures 2005	Appropriations Ensuing for Fiscal Year 2006
<u>INFORMATION TECHNOLOGY, CONT.</u>			
Equipment Maintenance	5,500	3,854	3,500
Miscellaneous	450	409	450
Telephone	400	469	400
TOTALS	<hr/> 166,575 161,225	<hr/> 149,341	<hr/> 150,480
(1) includes 2004 carryover of \$5,350			
<u>TOWN MUSEUM</u>			
	(ARTICLE 29)		
Equipment	5	0	5
TOTALS	<hr/> 5	<hr/> 0	<hr/> 5
<u>SEARLES BUILDING</u>			
	(ARTICLE 29)		
Social Security	\$ 0	\$ 0	\$ 0
Medicare	0	0	0
Property Maintenance	6,000	3,538	6,000
Telephone	1,570	1,349	1,570
Electricity	2,410	2,920	3,210
Heat	3,500	5,179	5,720
TOTALS	<hr/> 13,480	<hr/> 12,986	<hr/> 16,500
<u>LEGAL EXPENSES</u>			
	(ARTICLE 29)		
Other Lawfirms	\$ 44,400	\$ 44,850	\$ 44,400
Beaumont & Campbell	0	0	0
Union Legal Fees	8,000	4,354	8,000
Miscellaneous	0	0	0
TOTALS	<hr/> 52,400	<hr/> 49,204	<hr/> 52,400
<u>CONTRACTED POLICE SERVICES</u>			
Regular Contracted	\$ 0	\$ 0	\$ 5
<u>POLICE DEPARTMENT</u>			
	(ARTICLE 29)		
Regular Salaries	\$ 1,082,275	\$ 1,064,459	\$ 1,146,990
Overtime	97,960	202,081	103,270
Holiday Pay	61,390	58,107	63,490
State Retirement Municipal	2,270	2,309	2,450
State Retirement Police	106,680	123,553	119,945
Supplemental Retirement	2,740	2,750	2,840
Social Security	3,200	2,866	4,110
Group Insurance-Health	178,795	181,994	221,030
Group Insurance-Life & Disability	18,355	17,627	19,285
Group Insurance-Dental	18,400	18,842	20,800
Medicare	15,745	17,386	16,625
Office Supplies	8,240	9,758	4,000
Computer Supplies	500	0	500
Property Maintenance	2,130	1,930	6,960
Investigations	2,000	1,284	2,200
Training	35,880	35,696	33,925
Firearm Training/Ammunition	25,055	17,129	23,490
Clothing Allowance	14,500	15,472	15,750
Vehicle Equipment	47,160	49,498	50,155
Equipment	3,850	1,259	13,760
Trails and Recreation Enforcement	11,190	927	5,640

BUDGET ITEM	Appropriations Fiscal Year 2005	Actual Expenditures 2005	Appropriations Ensuing for Fiscal Year 2006
<u>POLICE DEPARTMENT, CONT.</u>			
Vehicle Fuel	22,000	33,188	37,610
Vehicle Maintenance	14,690	17,005	17,050
Equipment Maintenance	9,227 (1)	8,857	10,420
Radio Commun/Maint.	6,700	8,132	20,800
Safety Division	2,300	1,054	2,000
Miscellaneous	3,300	19,362	2,000
Employee Health	1,550	0	550
Telephone	8,470	9,637	9,270
Electricity	16,600	19,076	20,320
Heat	7,900	8,195	10,470
TOTALS	1,831,052 1,830,665	1,949,433	2,007,705

(1) includes 2004 carryover of \$387

<u>DISPATCHING</u>	(ARTICLE 29)		
Regular Salaries	\$ 182,840	\$ 140,562	\$ 181,050
Overtime	23,680	36,578	24,990
Holiday	13,960	9,716	13,860
Extra Shift	14,870	13,230	15,350
State Retirement Municipal	14,350	10,449	15,085
Supplemental Retirement	11,160	7,983	11,075
Social Security	830	986	980
Group Insurance-Health	39,640	27,593	41,710
Group Insurance-Life & Disability	3,370	2,533	3,350
Group Insurance-Dental	3,950	2,783	3,600
Medicare	3,330	2,925	3,215
Contracted Services	28,580	21,222	28,270
Training	3,350	5,542	4,040
Clothing Allowance	2,300	1,481	2,500
Equipment	4,550	4,054	1,200
Telephone	2,050	904	900
TOTALS	352,810	288,541	351,175

<u>FIRE DEPARTMENT</u>	(ARTICLE 29)		
Regular Salaries	\$ 998,270	\$ 966,945	\$ 1,002,915
Overtime	208,320	247,216	209,370
Holidays	41,610	40,876	41,980
Callmen	55,000	41,899	55,000
State Retirement Municipal	2,270	2,333	2,450
State Retirement Fire	171,875	181,862	179,080
Supplemental Retirement	1,785	1,830	1,800
Social Security	4,030	3,733	2,985
Group Insurance-Health	189,810	186,438	218,450
Group Insurance-Life & Disability	15,890	16,741	18,150
Group Insurance-Dental	18,740	19,114	19,865
Medicare	15,670	15,531	17,830
Accident Insurance for Call Firefighters	850	917	850
Contracted Services	0	0	0
Property Maintenance	6,060	8,482	7,510
Training	72,910	45,197	78,220
Clothing Allowance	10,950	8,788	10,950
Travel Expenses	0	0	0
Prevention/Investigation	5,000	1,962	5,000
Ambulance Operation	16,440	16,884	16,440

BUDGET ITEM	Appropriations Fiscal Year 2005	Actual Expenditures 2005	Appropriations Ensuing for Fiscal Year 2006
<u>FIRE DEPARTMENT, CONT.</u>			
Office Equipment	2,900	2,438	2,900
Fire Equipment	18,840	13,520	17,440
Equip. - Radios/Pagers	1,980	0	1,980
Ambulance Equipment	1,200	535	5,000
Vehicle Fuel	11,500	17,568	12,770
Vehicle Maintenance	34,040	30,967	28,900
Hydrant / Water Supply	2,000	559	2,000
Communication Maintenance	6,600	9,241	6,060
Dues and Meetings	1,200	1,077	1,200
Miscellaneous	500	5,965	4,000
Employee Health	5,380	1,126	4,480
Hazardous Materials District	5,000	5,000	5,000
Telephone	6,200	4,822	6,200
Electricity	23,100	23,532	24,990
Heat	15,150	18,118	20,410
TOTALS	1,971,070	1,941,216	2,032,175
			2,032,175
<u>EMERGENCY MANAGEMENT</u>			
	(ARTICLE 29)		
Social Security	\$ 130	\$ 159	\$ 130
Medicare	40	37	40
Emergency Operations Center Exp	4,980	3,019	3,340
Field Expenses	1,500	0	1,000
Shelter Expenses	750	0	750
Administrative Expenses	4,120	3,415	3,815
TOTALS	11,520	6,630	9,075
<u>PLANNING AND DEVELOPMENT</u>			
	(ARTICLE 29)		
Regular Salaries	\$ 268,400	\$ 242,718	\$ 282,140
Overtime Salaries	4,580	4,592	5,010
State Retirement Municipal	10,510	10,862	15,255
Supplemental Retirement	13,680	11,232	14,280
Social Security	3,000	4,844	3,760
Group Insurance-Health	24,040	24,040	45,065
Group Insurance-Life & Disability	2,940	3,152	4,065
Group Insurance-Dental	2,330	1,974	4,060
Medicare	4,000	3,533	4,150
Regional Planning	9,410	9,409	9,510
Special Studies Expenses	0	0	0
Contracted Services	0	0	4,000
Office Supplies	3,000	2,411	3,000
Property Maintenance	1,000	122	1,000
Training	3,500	2,533	2,500
Clothing Allowance	600	600	700
Legal Ads	3,500	3,017	3,500
Registry of Deeds	100	0	0
Vehicle Equipment	300	0	0
Office Equipment	2,650	1,703	2,650
Vehicle Fuel	1,500	2,021	2,220
Vehicle Maintenance	2,500	490	2,500
Miscellaneous	320	1,813	320
Telephone	4,140	4,318	4,140
Electricity	4,610	5,376	5,650
Heat	5,960	8,265	8,010
TOTALS	376,570	349,025	427,485

BUDGET ITEM	Appropriations Fiscal Year 2005	Actual Expenditures 2005	Appropriations Ensuing for Fiscal Year 2006
<u>HIGHWAYS, STREETS & BRIDGES</u>			
	(ARTICLE 29)		
Regular Salaries	\$ 109,050	\$ 110,238	\$ 123,620
Overtime	3,490	6,252	4,470
State Retirement Municipal	7,160	7,547	7,990
Supplemental Retirement	5,610	5,924	5,865
Social Security	0	92	645
Group Insurance-Health	19,820	19,820	22,540
Group Insurance-Life & Disability	2,055	2,031	2,130
Group Insurance-Dental	1,950	1,948	2,030
Medicare	1,655	1,708	1,850
Contracted Services - Summer	466,058 (1)	441,444	357,000
Contracted Services - Winter	154,000	182,726	168,000
Materials	76,760	81,394	88,380
Clothing Allowance	800	800	800
Vehicle Equipment	15,000	17,196	12,000
Equipment	10,000	2,422	4,500
Vehicle Fuel	6,500	10,547	13,030
Vehicle Maintenance	9,600	16,385	12,000
Miscellaneous	1,500	1,722	1,500
Telephone	1,200	1,736	1,560
Electricity	600	510	580
TOTALS	892,808 783,750	912,442	830,490
(1) includes 2004 carryover of \$104,758 and \$4,300			
<u>STREET LIGHTS</u>			
	(ARTICLE 29)		
Granite State Electric	\$ 2,715	\$ 2,858	\$ 2,840
Public Service Company	7,560	8,195	7,980
Installations	300	0	300
TOTALS	10,575	11,053	11,120
<u>SOLID WASTE DISPOSAL</u>			
	(ARTICLE 29)		
Regular Salaries	\$ 335,620	\$ 325,489	\$ 344,390
Part-time Salaries	0	0	0
Overtime	2,930	6,247	4,400
Holiday	9,390	6,254	7,435
State Retirement Municipal	22,165	21,791	24,545
Supplemental Retirement	17,400	13,312	16,110
Social Security	0	0	0
Group Insurance-Health	75,060	64,390	76,650
Group Insurance-Life & Disability	6,300	6,183	6,510
Group Insurance-Dental	7,460	6,697	7,770
Medicare	4,410	4,126	4,500
Employee Health	500	0	500
Contracted Services	2,500	0	2,500
Site Monitoring	5,400	7,341	4,600
Tire Removal	6,000	6,224	6,300
Scrap Metal	3,060	7,342	4,770
Waste Removal	262,420	285,289	309,570
Demolition Removal	84,550	85,116	90,430
Expendable Supplies	7,200	4,761	7,200
Property Maintenance	5,250	6,179	5,250
Training	500	40	250
Clothing Allowance	3,200	3,000	3,200
Mileage	500	469	500

BUDGET ITEM	Appropriations Fiscal Year 2005	Actual Expenditures 2005	Appropriations Ensuing for Fiscal Year 2006
<u>SOLID WASTE DISPOSAL, CONT.</u>			
Vehicle Equipment	0	0	0
Equipment	0	0	2,500
Vehicle Fuel	10,000	17,003	18,070
Vehicle Maintenance	26,710	20,426	12,560
Equipment Maintenance	5,770	4,339	5,770
Dues and Meetings	8,570	7,890	8,860
Site Improvements	1,000	72	1,000
Miscellaneous Expenses	1,500	1,062	1,250
Telephone	1,490	2,086	2,390
Electricity	7,840	8,241	8,510
Heat	1,990	1,785	1,870
TOTALS	926,685	923,154	990,160
<u>HEALTH AND HUMAN SERVICES</u>			
	(ARTICLE 29)		
Visting Nurse/Hospice	\$ 20,640	\$ 20,640	\$ 20,640
Center for Life Management	9,400	9,400	9,400
Community Caregivers	500	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	3,500	3,500	3,500
Big Brothers/Sisters of Gr. Nashua	500	500	500
Greater Derry Transportation	2,000	2,000	2,000
Regional Transit Initiative	0	0	3,100
Suzdel Sister City Support	500	500	500
Meals on Wheels	2,130	2,130	2,130
Windham's Helping Hands	3,500	3,500	3,500
Water Testing	3,000	1,225	3,000
Dues and Meetings	150	149	150
TOTALS	48,845	47,069	51,945
<u>ANIMAL CONTROL</u>			
	(ARTICLE 29)		
Regular Salaries	\$ 15,285	\$ 12,059	\$ 15,285
Social Security	950	748	950
Medicare	220	175	220
Kennel Fees	400	0	400
Office Supplies	300	0	300
Mileage	2,800	2,293	2,800
Miscellaneous Expense	150	222	150
TOTALS	20,105	15,497	20,105
<u>GENERAL ASSISTANCE</u>			
	(ARTICLE 29)		
Community Action Program	\$ 6,210	\$ 6,210	\$ 6,210
Welfare Assistance	42,500	54,222	42,500
Hardship Abatements	7,500	0	7,500
Miscellaneous Expenses	500	255	500
TOTALS	56,710	60,687	56,710
<u>LIBRARY</u>			
	(ARTICLE 29)		
Regular Salaries	\$ 496,220	\$ 460,372	\$ 517,150
State Retirement Municipal	22,750	21,131	22,990
Supplemental Retirement	21,995	18,689	22,550
Social Security	8,445	8,073	8,210

BUDGET ITEM	Appropriations Fiscal Year 2005	Actual Expenditures 2005	Appropriations Ensuing for Fiscal Year 2006
<u>LIBRARY, CONT.</u>			
Group Insurance-Health	61,990	58,970	57,530
Group Insurance-Life & Disability	7,020	6,852	6,940
Group Insurance-Dental	5,680	5,337	5,000
Medicare	7,170	6,590	7,410
Office Supplies	5,500	5,614	5,500
Computer Supplies	4,000	5,578	4,500
Property Maintenance	9,500 (1)	8,766	7,500
Mileage	1,000	994	1,000
Office Equipment	7,000	3,303	4,500
Equipment Maintenance	5,000	2,159	3,500
Books and Magazines	72,000	72,000	76,000
Other Library Materials	19,000	21,519	20,000
Library Computer Services	9,000	9,928	9,500
Electronic Cataloging	8,000	7,681	10,100
Programs and Films	6,500	6,575	6,500
Petty Cash	1,000	1,000	1,000
Dues and Meetings	2,700	2,696	2,000
Professional Development	3,500	3,343	3,500
Telephone	7,800	7,802	7,800
Electricity	15,000	16,982	17,480
Heat	8,400	11,524	13,200
TOTALS	816,170	773,478	841,360
	812,870		

(1) includes 2004 carryover of \$3,300

<u>RECREATION</u>			
	(ARTICLE 29)		
Regular Salaries	\$ 32,035	\$ 27,444	\$ 62,060
State Retirement Municipal	0	0	0
Supplemental Retirement	0	0	1,470
Social Security	1,985	1,701	4,330
Group Insurance-Health	0	0	0
Group Insurance-Life & Disability	0	0	0
Group Insurance-Dental	0	0	0
Medicare	450	398	1,145
Chemical Toilets	11,500	8,285	9,550
Office Supplies	500	300	500
Rec. Sportsfields	14,000	9,995	15,000
Recreational Activities	8,600	11,334	10,100
Patriotic Purposes	0	0	0
Senior Rec. Activities	9,100	7,638	9,100
Equipment Maintenance	4,400	2,163	5,200
Petty Cash	200	44	200
Committee Expenses	200	465	200
Employee Health	1,500	0	1,000
Telephone	1,080	529	660
Electricity	5,000	5,490	5,000
Heat	500	0	0
TOTALS	91,050	75,786	125,515

<u>CONSERVATION COMMISSION</u>			
	(ARTICLE 22)		
Regular Salaries	\$ 0	\$ 0	\$ 0
Dues and Meetings	690	528	760
Construction/Maintenance Expenses	200	0	200
Miscellaneous Expenses	1,200	1,562	1,130
TOTALS	2,090	2,090	2,090

BUDGET ITEM	Appropriations Fiscal Year 2005	Actual Expenditures 2005	Appropriations Ensuing for Fiscal Year 2006
<u>SENIOR CENTER</u>			
	(ARTICLE 29)		
Senior Volunteer Program	\$ 500	\$ 500	\$ 0
Property Maintenance	500	151	500
Telephone	360	367	360
Electricity	2,360	1,844	2,320
Heat	1,480	1,412	1,820
TOTALS	5,200	4,274	5,000
<u>CABLE TELEVISION</u>			
	(ARTICLE 29)		
Regular Salaries	\$ 46,110	\$ 46,113	\$ 47,830
Overtime Salaries	1,340	1,295	1,380
State Retirement Municipal	3,020	3,024	3,350
Supplemental Retirement	2,375	2,371	2,460
Group Insurance-Health	8,430	8,430	9,590
Group Insurance-Life & Disability	830	837	900
Group Insurance-Dental	730	726	760
Medicare	680	667	700
Contracted Support	300	0	300
Office Supplies	300	299	300
Property Maintenance	500	88	500
Equipment	11,000	10,999	11,000
Dues and Meetings	625	555	725
Miscellaneous Expenses	800	985	800
Telephone	600	567	600
TOTALS	77,640	76,956	81,195
<u>DEBT SERVICE</u>			
	(ARTICLE 29)		
Long Term Notes P & I	\$ 579,159	\$ 579,159	\$ 736,867
TANS - Interest	500	0	500
TOTALS	579,659	579,159	737,367
	567,195		724,855
<u>CAPITAL OUTLAY</u>			
	(ARTICLE 29, 16, 17)		
Road Improvements	\$ 548,450 (1)	\$ 241,000	\$ 290,000
Fire Engine	380,000	361,050	
Digital Mapping	75,000 (1)	50,000	
Transfer Loader	60,000	0	
Transfer Trailer	50,000	46,875	
Master Plan Update	50,295 (1)	50,295	
Fire Forestry Truck	85,500	84,232	
Lowell Rd Bike Path	5,000 (1)	0	
Senior Center Improvements	7,828 (1)	7,828	
Castle Hill Bridge Construction	75,540 (1)	0	
Fire Tanker Grant	277,550	277,550	
Fire Trailer Grant	85,800	0	
Fire Act Grant	2,450	2,309	
Use of Searles Revenue Fund	28,535	28,535	
Use of Contracted Details Revenue Fund	200,000	200,000	
Use of Fire Contracted Revenue Fund	20,000	20,000	
Lowell Road Bike Path	0	0	75,000
Ambulance 2 Replacement	0	0	148,800
TOTALS	1,951,948	1,369,674	513,800
Less Carryovers from 2004	1,289,835		
Less Use of other Revenue Sources	479,325 *		513,800

(1) includes carryovers from 2004 (\$448,450-75,000-50,295-5,000-7,828-75,540)

BUDGET ITEM	Appropriations Fiscal Year 2005	Actual Expenditures 2005	Appropriations Ensuing for Fiscal Year 2006
<u>OPERATING TRANSFERS OUT</u> (ARTICLE 18)			
Salt Shed	\$ 85,000	\$ 85,000	\$ 50,000
	<hr/> 85,000	<hr/> 85,000	<hr/> 50,000
<u>RETIREMENT</u> (ARTICLE 29)			
MONY Service Charge	\$ 5,000	\$ 0	\$ 5,000
TOTALS	<hr/> 5,000	<hr/> 0	<hr/> 5,000
<u>INSURANCE</u> (ARTICLE 29)			
Workers Compensation	\$ 111,790	\$ 113,426	\$ 158,210
Health Insurance	5,000	38,362	5,000
Unemployment Comp.	360	794	820
Miscellaneous	2,000	3,174	2,000
N.H. Liability Trust	86,670	82,631	89,470
TOTALS	<hr/> 205,820	<hr/> 238,387	<hr/> 255,500
<u>TRUST ACCOUNTS / SPECIAL ARTICLES</u> (ARTICLE 5, 4)			
Health Trust	\$ 0	\$ 0	\$ 0
Property Trust	30,000	30,000	30,000
Earn time Trust	30,000	30,000	20,000
Museum Trust	0	0	0
Recreation Coordinator	21,885	13,673	0
Police Officer	29,025	0	0
TOTALS	<hr/> 110,910	<hr/> 73,673	<hr/> 50,000
GRAND TOTAL	\$ 12,020,969	\$ 11,300,101	\$ 11,044,157
	11,202,209 (b)	(a)	11,385,897
	10,379,235 (c)	(e)	11,150,255
	12,020,969 (d)	(f)	11,756,792

(a) total proposed appropriations including special articles below:

Mosquito Control	35,000	Article 6	
Fire Contract	33,160	Article 7	
Municipal Contract	20,450	Article 8	
Fire Contracted Details (from revenue fund)	20,000	Article 10	
Police Contracted Details (from revenue fund)	40,000	Article 11	
Assessing Data Technician (from Fund Balance)	70,000	Article 13	
Police Speed Trailer (from Fund Balance)	11,530	Article 14	
Rec Field Maintenance (from Fund Balance)	25,000	Article 15	
Searles Marketing/Maint - (from Revenue Fund)	12,000	Article 19	
Searles Bond Payment - (from Revenue Fund*)	-	Article 20	\$12,512 then removed from operating budget above if approved
Searles Repairs - (from Fund Balance)	24,600	Article 21	
Use of Library CRF for architectural plans	20,000	Article 23	
Improvements to Tokanel Field (by petition)	30,000	Article 25	

* the article for Use of the Revenue Fund for Searles Bond request \$12,512. If this is approved, Article 29 (the operating budget) will be reduced by \$12,512. For purposes of the budget detail, only one occurrence of the \$12,512 is reflected in (a) , (e) and (f) above.

(b) 2005 appropriation less carryovers of \$818,760 from 2004

(c) 2005 appropriation less carryovers of \$818,760, \$39,999 from the Searles Revenue Fund, \$200,000 from the Police Revenue Fund, \$20,000 from the Fire Revenue Fund, \$1,000 from Bond Interest Revenues, \$190,000 from Bonds, \$67,550 from Developer Funds and \$304,425 from Grant Funds. This figure is used to determine the actual dollar increase (decrease) from 2005 to 2006.

(d) 2005 appropriations including bonds, use of other funds, CRF's, grants and carryovers to show total available for 2005

(e) 2006 proposed appropriations less any CRF withdrawals (\$20,000), use of fund balance (\$131,130), use of other funds (\$24,512 - Searles, \$40,000, Police Contracted Services, \$20,000 Fire Contracted Services). This figure is used for 2006 to compare with 2005 to determine the increase or decrease in actual appropriations.

(f) 2006 proposed appropriations, less any funds reduced as noted above, plus any carryovers from 2005 to show total monies to be available. (\$418,935 carried over from 2005)

OFFICIAL BALLOT VOTE
March 14, 2006

The Annual SB2 Election was called to order at 7:00 AM by Town Moderator Peter Griffin. Those in attendance were Town Clerk Joan C. Tuck, Selectman Galen Stearns, Ballot Clerks and Supervisors of the Checklist.

There were 8,323 names on the checklist. 2,019 votes were cast.

The following were duly elected:

SELECTMAN for Three Years:

Bruce Breton	812	Votes
ROGER HOHENBERGER	1088	
DENNIS SENIBALDI	851	
Carolyn Webber	749	

TOWN MODERATOR for Two Years:

PETER GRIFFIN	1630	Votes
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TOWN CLERK for Three Years:

JOAN C. TUCK	1606	Votes
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TOWN TREASURER for Three Years:

Daphne A. Kenyon	695	Votes
ROBERT A. SKINNER	919	

TRUSTEE-TRUST FUNDS for Three Years:

SHIRLEY BEAULIEU	1549	Votes
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TRUSTEE-LIBRARY for Three Years:

WENDY KELLER	1322	Votes
LISA THORNTON	1124	

TRUSTEE-LIBRARY for Two Years:

MARK BRANOFF	1020	Votes
Sulton Chowdhry	462	

TRUSTEE-CEMETERY for Three Years:

LAURA SWENSON	1481	Votes
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SUPERVISOR-CHECKLIST for Six Years:

GAIL WEBSTER	1732	Votes	<i>Withdrew</i>
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PLANNING BOARD for Three Years:

NANCY PRENDERGAST	1332	Votes
PAMELA SKINNER	1271	

BOARD OF ADJUSTMENT for Three Years:

Christopher Doyle	410	Votes
DIANNA FALLON	1499	
GAIL WEBSTER	1262	

Zoning Petitions: Article #2:

Petition 1	YES	1491	Votes
	No	383	
Petition 2	Yes	668	
	NO	1273	
Petition 3	YES	1377	
	No	463	
Petition 4	YES	1389	
	No	439	

Zoning Amendments: Article #3:

Amendment 1	YES	1286	
	No	446	
Amendment 2	YES	1134	
	No	472	
Amendment 3	YES	1097	
	No	532	
Amendment 4	YES	1056	
	No	647	
Amendment 5	YES	1295	
	No	429	
Amendment 6	YES	1495	
	No	245	
Amendment 7	YES	1093	
	No	571	
Amendment 8	YES	933	
	No	731	
Amendment 9	YES	1137	
	No	526	
Amendment 10	YES	1187	
	No	551	
Amendment 11	YES	1299	
	No	376	
Amendment 12	YES	1461	
	No	308	

Remaining Warrant Articles:

Article #4	YES	908	
	No	587	
Article #5	YES	1141	
	No	680	
Article #6	YES	1311	
	No	582	
Article #7	YES	1295	
	No	801	

Remaining Warrant Articles, continued:

Article #8	YES	1212	Votes
	No	617	
Article #9	YES	1168	
	No	624	
Article #10	YES	1480	
	No	381	
Article #11	YES	1397	
	No	461	
Article #12	YES	1463	
	No	358	
Article #13	YES	1383	
	No	499	
Article #14	YES	945	
	No	917	
Article #15	YES	1297	
	No	576	
Article #16	YES	1170	
	No	710	
Article #17	YES	1266	
	No	647	
Article #18	YES	1182	
	No	690	
Article #19	YES	1381	
	No	500	
Article #20	YES	1499	
	No	390	
Article #21	YES	1426	
	No	467	
Article #22	YES	1392	
	No	471	
Article #23	YES	1117	
	No	776	
Article #24	YES	1314	
	No	524	
Article #25	Yes	612	
	NO	1274	
Article #26	YES	1223	
	No	505	
Article #27	YES	1314	
	No	422	
Article #28	YES	1282	
	No	459	
Article #29	YES	1421	
	No	365	