

# TOWN OF WINDHAM NEW HAMPSHIRE



## Warrant and Budget 2007

*Note: This is the Official Town Warrant which is being submitted to the voters on March 13, 2007, inclusive of any and all changes made at the Deliberative Session on February 10, 2007.*

# 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 Tenth day of February, 2007 at 9:00 am. This session shall consist of explanation, discussion, and debate of warrant articles numbered 4 through 38. 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 13, 2007 between the hours of 7:00 a.m. and 8:00 pm to vote by official ballot on warrant articles numbered 1 through 38.

**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 #1 by Mary E. Griffin and others*** to rezone approximately 29 acres of vacant land at intersection of Route 111 (aka Indian Rock Road) and Wall Street. Herein referenced 29 acres is listed on the Town of Windham assessor's map as, Tax Map Lot 11-C-800. The petition is to rezone the existing property from "Professional/Business/Technology" to "Business Commercial A District." The subject land is at the northeast quadrant of Wall Street and Route 111. The proposed entrance to the property is across from the Shaw's Supermarket entrance road and the NH DOT Park-n-Ride" lot. The proposed development on the subject property would be a retail development with access to Route 111 via the new traffic signal installed at Wall Street.

**Not recommended by the Planning Board**

***Petition #2 by Carol Pynn and others*** to see if the Town of Windham will amend the zoning ordinance to adopt a Demolition Delay Ordinance that would delay demolition for thirty (30) days of any building or structure built prior to 1940. This will allow time to survey the property for historic significance.

### **"WINDHAM HISTORIC DEMOLITION REVIEW ORDINANCE**

1. Demolition and/or removal of a building built before 1940, or archeological structures, or buildings on the Historic Resource List shall require a 30 day delay between the date of issuance of a permit for demolition or removal and the date of commencement. The Commission may extend the delay to 60 days at their discretion. After filling out the application for the permit, the applicant shall post a sign on said structure or property identifying it as being proposed for demolition or removal and the proposed date and time for demolition or removal. The posting must be easily visible and able to be read from the road. It shall be on bright yellow paper. Once the property is posted, the permit may be issued contingent upon the review period.

2. After receiving an application for demolition or removal, the Building Inspector shall immediately forward a copy of the application to the Historic District/Heritage Commission by first class mail and will notify the chairperson by telephone. A list of members and telephone numbers will be available in the Planning Director's office and the Town Administrator's office.
3. Members of the Historic District/Heritage Commission will meet with the individual(s) requesting the permit to discuss the demolition request.
4. The applicant will notify the Planning Department of his/her decision and the Planning Department will notify the Heritage Commission of said decision before the structure is demolished or removed.
5. If no alternatives to demolition have been identified and agreed to by the applicant after the meeting provided for in the preceding section, the applicant is free to proceed with demolition provided a permit is issued. Prior to demolition, and if the applicant is in agreement, the Heritage Commission shall photographically document the building. The Commission shall also encourage the applicant to salvage significant architectural features.
6. Nothing in this ordinance shall be construed to prevent immediate demolition where public safety is at stake and the building has been determined by the building inspector or fire chief of his designee to be a public hazard and demolition is the only viable recourse."

The purpose of this citizen zoning petition is to require a 30-day demolition permit issuance delay to allow the Historic District/Heritage Commission to review the building to be demolished for historic significance, and if the building cannot be saved, then to take measurements and pictures for posterity.

**Not recommended by the Planning Board**

***Petition #3 by Jim Finn and others*** to request that the Zoning ordinance for the Town of Windham be amended under 702.7 to read: Any nonconforming lot legally established by recorded deed or plan may be built upon and occupied for any permitted use if it complies with the minimum dimensional requirements of the zoning ordinance in effect, if any, at the time of the recording of the deed or plan and if the lot was in separate ownership from all contiguous lot or lots at the time of the original passage of this section on March 13, 2007. Where any nonconforming contiguous lot or lots were held in common ownership on or after March 13, 2007, they shall not be sold, consolidated or transferred to eliminate the common ownership unless they are sold, consolidated or transferred so as to create a conforming lot or lots where possible, or if not possible, another nonconforming lot but to a lesser extent than the first lot.

**Not 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 Zoning District Map*** by rezoning lots 11-A-450, 11-A-451, 11-A-452 located on Hardwood Road from Rural to Village Center District.

**Recommended by the Planning Board**

***Amendment # 2: Amend Zoning District Map*** by rezoning lot 11-A-600 located on North Lowell Road which is currently zoned Village Center District, Rural, and Residential B to entirely Village Center District.

**Recommended by the Planning Board**

***Amendment #3: Amend Definitions:***

Amend Section 200: Structure by deleting all the words after structure and replacing them with the following: "As defined by the Town of Windham adopted building code."

Amend Area Frontage Area and Floor Area Requirements. Amend Section 702 and 702.3 by inserting the words "or structures" after the word building in two places.

Amend the Wetland and Watershed Protection District. Amend Section 601.4.9 by inserting the words "and structures" after the word "buildings."

Amend Section 702.1 by adding the following words after the word walls: "light poles, mail boxes, driveways, stonewalls, retaining walls, walkways, essential utilities, septic system, cisterns for emergency water supply ..."

Amend Section 702.1 by deleting the words after "into" and adding the following words "or be permitted within the specified yards and provided that."

**Recommended by the Planning Board**

***Amendment #4: Amend Section 606.1 Uses Allowed in the Limited Industrial District*** by adding a new Section 606.1.13 Health, Fitness, and Recreational Establishments with primarily indoor facilities.

**Recommended by the Planning Board**

**ARTICLE 4.** 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 5.** To see if the Town will vote to raise and appropriate the sum of \$30,000 to be added to the Earned Time Expendable Trust Fund.

**Recommended by Board of Selectmen**

**ARTICLE 6.** To see if the Town will vote to ratify the Fact finder's Report submitted as part of the negotiation process between the Town and AFSCME Local No. 3657 (Police Union) and to see if the Town will vote to raise and appropriate the sum of One Hundred and Four Thousand Eight Hundred Sixty Dollars (\$104,860), representing the cost of the increased economic benefits for members of Local Union No. 3657 AFSCME to which they are entitled for the fiscal years 2006-2007 under the terms expressed in the Fact finder's Report. The cost to be paid retroactively for 2006 is \$32,280 and the 2007 cost is \$72,580. Said contract to expire on March 31, 2008, with the additional cost for 2008 to be \$12,010. Note that an additional \$5,480 will be paid out of the Contracted Services Revolving Fund for retroactive pay adjustments for 2006 bringing the total contract cost to \$110,340 for the years 2006 and 2007. Further should this article be approved, but either the Selectmen or AFSCME Local No 3657 vote not to agree to the terms of the Fact finder's Report, this article will be considered null and void.

**Recommended by Board of Selectmen**

**ARTICLE 7.** Shall the Town of Windham, if Articles #6, is defeated, authorize the governing body to call one special meeting, at its option, to address Article(s) #6, cost items only?

**Recommended by Board of Selectmen**

**ARTICLE 8.** 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 on the tax rate.

**Recommended by Board of Selectmen**

**ARTICLE 9.** To see if the Town will vote to raise and appropriate the sum of \$12,544, said amount to be withdrawn from the balance in the previously established Searles Special Revenue Fund for the purposes of paying the principal 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 38 will be reduced by a sum of \$12,544. Approval of this article will have no additional impact to the tax rate.

**Recommended by Board of Selectmen**

**ARTICLE 10.** To see if the Town will vote to raise and appropriate the sum of \$85,000 for the purpose of funding a portion of the town's 20% share of the costs, including engineering, easements, right of way, 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. This article is part of the Capital Improvement Program.

**Recommended by Board of Selectmen**

**ARTICLE 11.** To see if the Town will vote to raise and appropriate the sum of \$75,000 for the purpose of purchasing a used Tractor for the transfer station. 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 12.** To see if the Town will vote to raise and appropriate the sum of \$54,080 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 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 13.** To see if the Town will vote to raise and appropriate the sum of \$89,250 for the purpose of constructing a garage on Fellows Road near the current Police Station for use by the Police 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 14.** To see if the Town will vote to raise and appropriate the sum of \$65,000 for the purpose of repairing the Fire Department's Engine 3. Said repairs will include but not be limited to engine work, electrical repairs, and body repairs. 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 (4-1)**

**ARTICLE 15.** To see if the Town will vote to raise and appropriate the sum of \$57,975 to be added to the existing Fire Apparatus Capital Reserve Fund. This article is part of the Capital Improvement Program.

**Recommended by Board of Selectmen**

**ARTICLE 16.** To see if the Town will vote to remove the restriction placed on Town owned Lot 11-A-300 which prohibits the use of the parcel as a possible location for a Salt Shed. The land, approximately 10 acres in size, is located on Route 111 next to the Windham Transfer Station and was acquired by the Town in 2001 (Town Meeting Article 5).

**Recommended by Board of Selectmen (4-1)**

**ARTICLE 17.** To see if the Town will vote to raise and appropriate the sum of \$15,000 for the purpose of a Salt Shed / Highway Garage Engineering/Feasibility Study, and to authorize the withdrawal of such sum from the Salt Shed / Highway Facility Capital Reserve Fund established for this purpose. Said Study will evaluate multiple parcels of land as a possible location of a Salt Shed.

**Recommended by Board of Selectmen**

**ARTICLE 18.** To see if the Town will vote to raise and appropriate the sum of \$120,000 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 \$50,000 for the purpose of making Phase Two repairs to the Administrative Offices (Bartley House), including but not limited to second floor renovations and new windows. 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 three (3) years, whichever is less. This article is part of the Capital Improvement Program.

**Recommended by Board of Selectmen**

**ARTICLE 20.** To see if the Town will vote to raise and appropriate the sum of \$104,800 representing the costs associated with developing final Engineering Design Plans and other documents associated with replacing the present Castlehill Road Bridge #072/145. This bridge is jointly owned by Windham and Pelham with Pelham authorizing the Town of Windham to work within the legal boundaries of Pelham to complete the construction. This project has been submitted under the State of New Hampshire Bridge Betterment Program wherein the town will be reimbursed up to 80% of the cost. The Town's 20% share of the cost or \$20,960 shall be paid for by a donation from a private developer. Should this article be approved, but either the State reimbursement, the donation from the developer, or authorization from Pelham not occur, this article will be considered null and void. This will be a non-lapsing account per RSA 32:7, VI and will not lapse until the project is complete or for a period of five (5) years, whichever is less. This article is part of the Capital Improvement Program. If approved at a future Town Meeting, the final total project cost including engineering, design plans, easements, and construction is estimated to be \$634,690, 80% of which will be reimbursed by the State of New Hampshire and the 20% Town share being funded through a donation.

**Recommended by Board of Selectmen**

**ARTICLE 21.** To see if the Town will to vote raise and appropriate the sum of \$13,000 representing the costs to develop Engineering and Design Plans associated with the improvements and renovations to the Windham Depot Area as well as other expenses associated with the overall project. The Town has been approved by the State to be reimbursed for 80% of the costs for this project. If approved at a future Town Meeting, the total project cost including engineering, design plans, easements, and construction is estimated to be \$210,000, 80% of

which will be reimbursed by the State of New Hampshire as expenses are paid resulting in the Town's overall costs being up to approximately \$52,000. 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. This article is part of the Capital Improvement Program.

**Recommended by Board of Selectmen**

**ARTICLE 22.** To see if the Town will vote to raise and appropriate the sum of \$2,350 for the Conservation Commission, and authorize the Selectmen to transfer all unexpended Conservation Commission funds as of December 31, 2007 to the Conservation Fund in accordance with RSA 36-A:5.

**Recommended by Board of Selectmen**

**ARTICLE 23.** Shall the town modify an Exemption for the elderly under the provisions of RSA 72:39-b as follows: for a person 65 years of age up to 75 years, \$160,000; for a person 75 years of age up to 80 years, \$190,000; 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 3 consecutive 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 consecutive 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 as described in RSA 72:39-a (I).

**Recommended by Board of Selectmen**

**ARTICLE 24.** 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 \$160,000. To qualify, the person must be eligible under Title II or Title XVI of the federal Social Security Act, must be a resident of the State for at least 5 years, must occupy the property as his principal 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 consecutive 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 as described in RSA 72:37-b (II).

**Recommended by Board of Selectmen**

**ARTICLE 25.** As authorized under RSA 72:28 (II), shall we modify the Veterans Tax Credit from property tax in the Town of Windham, for qualified taxpayers, from \$250 to \$500.

**Recommended by Board of Selectmen**

**ARTICLE 26.** To see if the Town will vote to authorize the Selectmen to enter into an Option to Lease Agreement with the Windham Housing Authority for approximately ten (10) acres of the rear portion of the town municipal complex land, known as Lot 16-L-100, and as shown on the 1995 complex plans developed by the Turner Group, for the sum of One (\$1.00) Dollar, and upon such other terms and conditions as may be acceptable to the Board of Selectmen. Said piece will be used by the Housing Authority to develop elderly housing for the community. This authorization shall continue for a period of five years.

**Recommended by Board of Selectmen**

**ARTICLE 27.** To see if the Town will vote to formally rescind the Selectmen’s authority to bond the remaining \$15,000 authorized to purchase a Fire Engine for the Fire Department under Article 5 of the 2005 Town Meeting. The Board had been authorized to bond up to \$190,000 however due to the overall cost of the Engine needed to borrow only \$175,000. This article has no effect on the tax rate.

**Recommended by Board of Selectmen**

**ARTICLE 28.** Shall the Town vote to rescind the Fire Hazardous Materials Response Contracted Details Special Revenue Fund established under RSA 31:95-c in 2005, which mandated that 95% of revenue from fire hazardous materials response 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 shall be transferred to the Town’s General Fund Balance.

**Recommended by Board of Selectmen**

**ARTICLE 29.** Shall the Town vote to rescind the Searles Expendable Trust Fund in accordance with RSA 31-19a II? Said fund was created in 1997. If this article should pass, the balance in said fund shall be transferred to the Town’s General Fund Balance.

**Recommended by Board of Selectmen**

**ARTICLE 30.** To see if the Town will vote to establish December 31, 2008 as the date at which the authority granted to the Board of Selectmen by Article 2 of the 2006 Special Town Meeting to enter into certain agreements as are necessary and appropriate to permit the creation of a water system to be developed on Town-owned property Lot 16-L-100 shall terminate. Any further Board of Selectmen authority for this purpose beyond December 31, 2008 must be submitted to a future Town Meeting.

**Recommended by Board of Selectmen**

**ARTICLE 31.** To see if the Town of Windham, New Hampshire will vote to establish a Budget Committee Study Committee, and to report to the Board of Selectmen prior to Town Meeting 2008. Study Committee to be appointed by the Board of Selectmen and to consist of five (5) members.

**Not Recommended by Board of Selectmen (4-1)**

**ARTICLE 32.** By Petition of Carolyn Webber and others “to see if the town will go on record to address the issue of climate change which is increasingly harmful to the environment and economy of New Hampshire and to the future well being of the people of Windham.

These actions include:

1. Establishment of a national program requiring reductions of U.S. greenhouse gas emissions while protecting the U.S. economy.
2. Creation of a major national research initiative to foster rapid development of sustainable energy technologies thereby stimulating new jobs and investment.

In addition, the town of Windham encourages New Hampshire citizens to work for emission reductions within their communities, and we ask our Selectmen to consider the appointment of a voluntary energy committee to recommend local steps to save energy and reduce emissions.

The record of the vote on this article shall be transmitted to the New Hampshire Congressional Delegation, to the President of the United States, and to declared candidates for those offices.

**Recommended by Board of Selectmen**

**ARTICLE 33.** By Petition of Karl Dubay and others “Shall we adopt the provisions of RSA 79-A:25-a to account for revenues received from the land use change tax in a fund separate from the general fund? Any surplus remaining in the land use change tax fund shall not be part of the general fund until such time as the legislative body shall have had the opportunity at an annual meeting to vote to appropriate a specific amount from the land use change tax fund for any purpose not prohibited by the laws or by the constitution of this state. After an annual meeting any unappropriated balance of the land use change tax revenue received during the prior fiscal year shall be recognized as general fund revenue for the current fiscal year.”

**Not Recommended by Board of Selectmen (4-1)**

**ARTICLE 34.** By Petition of Karl Dubay and others “To see if the Town will vote to deposit 80% of the revenues collected pursuant to Chapter 79-A (Current Use Taxation) in the Conservation Fund in accordance with RSA 36-A:5 III, as authorized by RSA 79-A:25 II. The Town currently allocates 100% of the revenues collected.”

**Not Recommended by Board of Selectmen (4-1)**

**ARTICLE 35.** By Petition of Chris Rossetti and others “To see if the Town of Windham will vote to advise the Windham Planning Board and the State of New Hampshire of the Town’s desire to protect the enjoyment, beauty and safety of the Windham Rail Trail by prohibiting the construction of any road that traverses the railroad right-of-way now known as the Windham Rail Trail between North Lowell Road and Route 111.”

**Recommended by Board of Selectmen (3-1-1)**

**ARTICLE 36.** By Petition of Chris Rossetti and others “To see if the Town of Windham will vote to reclassify that part of Hopkins Road from its intersection with Mitchell Pond Road north to its intersection with the railroad right-of-way now known as the Windham Rail Trail to a Class A trail as defined in RSA 231-A:1 & 2.”

**Recommended by Board of Selectmen (3-1-1)**

**ARTICLE 37.** To see if the Town of Windham will vote to authorize, but not require, the Board of Selectmen to sell for fair market value three parcels owned by the Town and designated Tax Map 1-B-1025, 1-B-1026, and 1-B-1027 and to transfer the proceeds to the general fund.

**Recommended by Board of Selectmen**

**ARTICLE 38.** 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 \$11,097,959. Should this article be defeated, the operating budget shall be \$10,834,304 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 9 of this warrant passes, this article will be reduced by \$12,544 (Long Term Debt line).

Town Officers' Salaries	\$ 9,790
Administration	451,525
Town Clerk Expenses	179,455
Tax Collector Expenses	140,690
Election and Registration	14,370
Cemeteries	47,300
General Gov't Buildings	429,715
Appraisal of Properties	178,475
Information Technologies	149,550
Town Museum	5
Searles Building	16,590
Legal Expenses	52,400
Retirement	2,500
Insurance	263,300
Contracted Services	5
Police Department	2,102,260
Dispatching	371,600
Fire Department	2,194,430
Emergency Management	15,210
Planning and Development	445,710
Town Highway Maintenance	963,030
Street Lighting	11,970
Solid Waste Disposal	1,078,050
Health and Human Services	73,120
Animal Control	20,105
General Assistance	57,040
Library	879,315
Recreation	161,735
Senior Center	4,310
Cable TV Expenses	84,285
Interest Expenses (TANs)	500
Long Term Debt	399,619
	<i>(Principal \$359,600 and Interest \$40,019.00)</i>
Capital Outlay – Roads (Part of CIP)	300,000

**Recommended by Board of Selectmen**

**\*Note:** Warrant Article 38 (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 seven.

***Galen A. Stearns***  
***Alan E. Carpenter***  
***Roger T. Hohenberger***  
***Margaret M. Crisler***  
***Dennis Senibaldi***  
 Board of Selectmen, Town of Windham

**BUDGET OF THE TOWN OF WINDHAM, NH**  
**APPROPRIATIONS AND ESTIMATES OF REVENUE**  
**JANUARY 1, 2007 TO DECEMBER 31, 2007**

PURPOSES OF APPROPRIATION	Actual Appropriations Year 2006	Actual Expenditures For 2006	Appropriations Ensuing Fiscal Year 2007
<b><u>GENERAL GOVERNMENT</u></b>			
Town Officers' Salaries	\$ 9,790.00	\$ 9,527.00	\$ 9,790.00
Administration	434,315.00	435,272.00	451,525.00
Town Clerk's Expenses	172,900.00	159,390.00	179,455.00
Tax Collector's Expenses	128,125.00	114,119.00	140,690.00
Election & Registration	18,445.00	17,276.00	14,370.00
Cemeteries	47,300.00	45,457.00	47,300.00
General Gov't Bldgs	400,070.00	401,641.00	429,715.00
Appraisal of Property	165,075.00	163,749.00	178,475.00
Information Technology	150,480.00	153,070.00	149,550.00
Town Museum	5.00	0.00	5.00
Searles Building	16,500.00	14,296.00	16,590.00
Legal Expenses	52,400.00	71,204.00	52,400.00
Retirement & Pension	5,000.00	0.00	2,500.00
Insurance	255,500.00	231,543.00	263,300.00
<b><u>PUBLIC SAFETY</u></b>			
Contracted Police Services	5.00	0.00	5.00
Police Department	2,008,730.00	1,952,047.00	2,102,260.00
Dispatching	351,175.00	350,036.00	371,600.00
Fire Department	2,066,295.00	1,948,549.00	2,194,430.00
Emergency Management	9,075.00	6,495.00	15,210.00
Planning & Development	429,210.00	397,479.00	445,710.00
Town Maintenance	831,745.00	749,115.00	963,030.00
Street Lighting	11,120.00	11,966.00	11,970.00
<b><u>SANITATION</u></b>			
Solid Waste Disposal	999,420.00	1,000,928.00	1,078,050.00
<b><u>HEALTH</u></b>			
Health & Human Services	51,945.00	49,808.00	73,120.00
Animal Control	20,105.00	18,007.00	20,105.00
<b><u>WELFARE</u></b>			
General Assistance	56,710.00	71,867.00	57,040.00
<b><u>CULTURE AND RECREATION</u></b>			
Library	841,360.00	825,136.00	879,315.00
Recreation	125,515.00	123,561.00	161,735.00
Conservation Commission	2,090.00	2,090.00	2,350.00
Senior Center	5,000.00	3,496.00	4,310.00
Cable TV Expenses	81,195.00	77,254.00	84,285.00
<b><u>DEBT SERVICE</u></b>			
Long Term Notes - P & I	736,867.00	736,605.00	399,619.00
Tax Anticipation Note - Interest	500.00	0.00	500.00

PURPOSES OF APPROPRIATION	Actual Appropriations Year 2006	Actual Expenditures For 2006	Appropriations Ensuing Fiscal Year 2007
<b><u>CAPITAL OUTLAY</u></b>			
Road Improvements	290,000.00	480,039.00	300,000.00
Fire Truck Engine	0.00	2,085.00	0.00
Digital Mapping	0.00	25,000.00	0.00
Articulating Loader Replace	0.00	59,756.00	0.00
Forestry Truck	0.00	1,003.00	0.00
Ambulance 2 Replacement	148,800.00	143,045.00	0.00
Lowell Rd Bike Path	75,000.00	0.00	85,000.00
Transfer Tractor	0.00	0.00	75,000.00
Transfer Trailer	0.00	0.00	54,080.00
Police Garage	0.00	0.00	89,250.00
Fire Engine 3 Repair	0.00	0.00	65,000.00
Bartley House Renovations	0.00	0.00	50,000.00
Castle Hill Bridge Construction	0.00	0.00	104,800.00
Depot Improvements	0.00	0.00	13,000.00
<b><u>OPERATING TRANSFERS OUT</u></b>			
Salt Shed Capital Reserve	50,000.00	50,000.00	120,000.00
Fire Apparatus Capital Reserve	0.00	0.00	57,975.00
<b><u>TRUST ACCOUNTS</u></b>			
Trust - Health	0.00	0.00	0.00
Trust - Property	30,000.00	30,000.00	30,000.00
Trust - Earntime	20,000.00	20,000.00	30,000.00
Trust - Museum	0.00	0.00	0.00
<b><u>SPECIAL ARTICLES</u></b>			
Mosquito Control	35,000	35,000.00	-
Contract Assessing Technician - FB	70,000	70,000.00	-
Police Speed Trailer - FB	11,530	7,709.00	-
Recreation Field Maintenance - FB	25,000	25,000.00	-
Library Archit. Plans - Reserve Fund	20,000	4,000.00	-
Searles Markt'g/Maint- Revenue Fund	12,000	12,000.00	12,000
Searles Repairs - FB	24,600	4,000.00	-
Contracted Police - Revenue Fund	40,000	40,000.00	-
Contracted Fire - Revenue Fund	20,000	20,000.00	-
Use of Searles Revenue for Bond*	-	0.00	-
Engineering Study - Salt Shed	-	0.00	15,000
Police Union Factfinding	-	0.00	104,860
<b>TOTAL APPROPRIATION</b>	<b>\$ 11,355,897.00</b>	<b>\$ 11,169,620.00</b>	<b>\$ 12,006,274.00</b>

\* FB - to be paid for from fund balance

<i>Totals with these articles added:</i>	\$ <b>11,355,897.00</b>	\$ <b>11,169,620.00</b>	\$ <b>12,006,274.00</b>
	\$ <b>11,120,255.00 (1)</b>	<b>(2)</b>	\$ <b>11,861,930.00</b>

\* \$12,544 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, \$12,544 will be deducted from the debt service line.

(1) 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.

(2) Indicates 2007 proposed appropriations less \$12,544 withdrawn from the Searles Revenue Fund to pay for the Searles bond, \$12,000 from Searles for marketing and maintenance costs, \$15,000 withdrawn from the Salt Shed/Highway Capital Reserve Fund, \$83,840 in State Bridge Aid, and \$20,960 in donations.

<b>SOURCES OF REVENUE</b>	<b>Estimated Revenue 2006</b>	<b>Actual Revenue 2006</b>	<b>Estimated Revenue 2007</b>
<b><u>TAXES</u></b>			
Yield Tax	\$ 2,374.00	\$ 1,504.00	\$ 1,200.00
Interest & Penalties on Taxes	75,505.00	85,799.00	70,100.00
Land Use Change Tax	0.00	0.00	0.00
Boat Taxes	12,503.00	12,785.00	12,000.00
<b><u>INTERGOVERNMENTAL REVENUES</u></b>			
Shared Revenue - Block Grant	41,174.00	69,298.00	41,174.00
Highway Block Grant	225,681.00	225,681.00	220,240.00
Others/Roads/EM (State)	24,159.00	24,159.00	23,000.00
Others/Grants (Federal)	9,084.00	13,121.00	0.00
Rooms and Meals	486,306.00	486,306.00	480,000.00
<b><u>LICENSES AND PERMITS</u></b>			
M V Permit Fees	2,700,000.00	2,723,812.00	2,750,000.00
Building Permits	245,000.00	226,262.00	230,000.00
Business Licenses	0.00	0.00	0.00
Other Licenses and Permits	64,252.00	75,725.00	66,300.00
<b><u>CHARGES FOR SERVICES</u></b>			
Income from Departments	384,484.00	442,072.00	369,000.00
Cable TV Fees	151,181.00	151,181.00	155,000.00
<b><u>MISCELLANEOUS REVENUES</u></b>			
Interest on Deposits	140,000.00	151,502.00	140,000.00
Other Miscellaneous Revenues	66,175.00	71,785.00	25,500.00
Sale of Town Property	4,550.00	5,350.00	15,000.00
<b><u>OTHER FINANCING SOURCES</u></b>			
Capital Reserve Funds	20,000.00	4,000.00	15,000.00
Income from Trust Funds	765.00	765.00	765.00
Income from Revenue Funds	191,042.00	187,221.00	24,544.00
Income from Other Sources	24,600.00	4,000.00	104,800.00
Proceeds from Bond Interest	0.00	382.00	0.00
Proceeds from Bonds	0.00	0.00	0.00
Fund Balance	0.00	0.00	0.00
<b>TOTAL REVENUES &amp; CREDITS</b>	<b>\$ 4,868,835.00</b>	<b>\$ 4,962,710.00</b>	<b>\$ 4,743,623.00</b>

## DETAILED BUDGET ANALYSIS 2007

BUDGET ITEM	Appropriations Fiscal Year 2006	Actual Expenditures 2006	Appropriations Ensuing for Fiscal Year 2007	Increase/ (Decrease)
<b><u>TOWN OFFICERS' SALARIES</u></b>				
	<b>(ARTICLE 38 )</b>			
Selectmen	\$ 6,100	\$ 6,000	\$ 6,100	0
Treasurer	2,500	2,500	2,500	0
Deputy Treasurer	150	0	150	0
Trustee, Trust Funds	350	350	350	0
Social Security	560	549	560	0
Medicare	130	128	130	0
<b>TOTALS</b>	<b>9,790</b>	<b>9,527</b>	<b>9,790</b>	<b>0</b>
<b><u>ADMINISTRATION</u></b>				
	<b>(ARTICLE 38 )</b>			
Regular Salaries	\$ 248,910	\$ 248,874	\$ 260,980	12,070
Overtime Salaries	4,270	4,009	4,420	150
State Retirement Municipal	17,240	17,475	20,670	3,430
Supplemental Retirement	11,520	10,195	12,080	560
Social Security	0	0	0	0
Group Insurance-Health	43,630	43,650	54,560	10,930
Group Insurance-Life & Disability	4,700	4,603	4,870	170
Group Insurance-Dental	4,230	3,968	4,230	0
Medicare	2,925	2,731	3,090	165
Audit	9,700	9,990	9,875	175
Town Report	9,500	9,300	9,000	(500)
Office Supplies	3,240	2,992	3,240	0
Computer Supplies	2,100	1,893	3,740	1,640
Mileage	500	540	600	100
Postage	19,250	20,697	15,810	(3,440)
Postage Machine	2,250	2,533	2,300	50
Legal Ads	4,000	3,230	4,000	0
Registry of Deeds	0	0	0	0
Equipment	500	429	750	250
Equipment Maintenance	1,050	850	1,050	0
Dues and Meetings	13,740	13,476	14,050	310
Miscellaneous	4,500	6,479	4,500	0
Stormwater Compliance	13,000	13,610	3,500	(9,500)
Employee Health	800	520	800	0
Telephone	8,270	8,596	8,270	0
Electricity	2,220	2,357	2,740	520
Heat	2,270	2,275	2,400	130
<b>TOTALS</b>	<b>434,315</b>	<b>435,272</b>	<b>451,525</b>	<b>17,210</b>
<b><u>TOWN CLERK'S EXPENSES</u></b>				
	<b>(ARTICLE 38 )</b>			
Regular Salaries	\$ 63,660 (2)	\$ 50,638	\$ 67,400	3,740
State Retirement Municipal	4,360 (2)	3,764	5,245	885
Supplemental Retirement	3,220 (2)	2,558	3,390	170
Social Security	4,895	4,450	4,290	(605)
Group Insurance-Health	8,790	6,921	6,900	(1,890)
Group Insurance-Life & Disability	1,270 (2)	894	1,250	(20)
Group Insurance-Dental	745	973	1,160	415
Medicare	2,020 (2)	1,831	2,200	180
Elected Official Fees	73,000	75,114	75,210	2,210
Office Supplies	1,840	3,200	1,840	0
Computer Supplies	650	1,331	650	0
Office Equipment	0	0	0	0
Petty Cash	0	0	0	0
Dog License Fees	6,840	6,320	6,910	70
Dues and Meetings	810	1,097	1,010	200
Preservation of Records	800	299	2,000	1,200
<b>TOTALS</b>	<b>172,900</b>	<b>159,390</b>	<b>179,455</b>	<b>6,555</b>
	170,650			

(2) includes muni union contract \$2,250

BUDGET ITEM	Appropriations Fiscal Year 2006		Actual Expenditures 2006		Appropriations Ensuing for Fiscal Year 2007	Increase/ (Decrease)
<b><u>TAX COLLECTOR'S EXPENSES</u></b>						
	<b>(ARTICLE 38 )</b>					
Regular Salaries	\$ 79,800 (2)	\$	78,378	\$	85,120	5,320
Elected Official Fees	0		0		0	0
Overtime Salaries	6,340 (2)		1,463		3,280	(3,060)
State Retirement Municipal	3,560		3,221		3,890	330
Supplemental Retirement	3,755 (2)		3,925		3,985	230
Social Security	2,350		1,853		1,965	(385)
Group Insurance-Health	16,780		16,788		23,980	7,200
Group Insurance-Life & Disability	1,430 (2)		1,432		1,520	90
Group Insurance-Dental	1,510		1,512		1,510	0
Medicare	1,240 (2)		1,101		1,320	80
Title Searches	5,000		1,678		3,000	(2,000)
Office Supplies	700		324		700	0
Computer Supplies	3,060		297		7,320	4,260
Registry of Deeds	1,000		1,199		1,500	500
Petty Cash	100		0		100	0
Dues and Meetings	1,500		948		1,500	0
<b>TOTALS</b>	<b>128,125</b>		<b>114,119</b>		<b>140,690</b>	<b>12,565</b>
	127,140					
(2) includes muni union contract \$985						
<b><u>ELECTION AND REGISTRATION</u></b>						
	<b>(ARTICLE 38 )</b>					
Regular Salaries	0		0		0	0
Elected Official Fees	5,220		6,024		3,800	(1,420)
Ballot Clerk Fees	2,200		2,176		1,000	(1,200)
Social Security	595		344		220	(375)
Medicare	130		80		50	(80)
Voter Checklists	800		529		500	(300)
Ballots	8,500		6,333		7,000	(1,500)
Equipment	0		0		0	0
Equipment Maintenance	1,000		1,790		1,500	500
Miscellaneous	0		0		300	300
<b>TOTALS</b>	<b>18,445</b>		<b>17,276</b>		<b>14,370</b>	<b>(4,075)</b>
<b><u>CEMETERIES</u></b>						
	<b>(ARTICLE 38 )</b>					
Groundskeeping	\$ 29,000	\$	28,016	\$	29,000	0
Interment Preparation	0		0		0	0
Office Supplies	400		0		400	0
Property Maintenance	16,000		15,972		16,000	0
Patriotic Purposes	1,300		1,086		1,300	0
Vandalism	0		0		0	0
Miscellaneous Expenses	200		77		200	0
Electricity	400		306		400	0
<b>TOTAL</b>	<b>47,300</b>		<b>45,457</b>		<b>47,300</b>	<b>0</b>
<b><u>GENERAL GOVT BLDGS</u></b>						
	<b>(ARTICLE 38 )</b>					
Regular Salaries	\$ 197,510 (2)	\$	193,601	\$	208,510	11,000
Overtime Salaries	1,620 (2)		2,194		1,640	20
State Retirement Municipal	10,900 (2)		11,268		13,095	2,195
Supplemental Retirement	10,060 (2)		10,045		10,505	445
Social Security	2,330		1,904		2,255	(75)
Group Insurance-Health	22,530		22,265		28,180	5,650
Group Insurance-Life & Disability	3,000 (2)		2,982		3,160	160
Group Insurance-Dental	2,080		2,041		2,080	0
Medicare	2,930 (2)		2,796		3,060	130
Groundskeeping	92,310		92,587		95,310	3,000
Property Maintenance	17,830		26,524		24,600	6,770
Clothing Allowance	2,000		1,847		2,000	0
Mileage	1,400		813		1,600	200
Equipment	3,250		18		1,750	(1,500)
Vehicle Fuel	2,390		3,435		3,750	1,360

BUDGET ITEM	Appropriations Fiscal Year 2006	Actual Expenditures 2006	Appropriations Ensuing for Fiscal Year 2007	Increase/ (Decrease)
<b><u>GENERAL GOVT BLDGS CONT.</u></b>				
Vehicle Maintenance	5,600 (1)	2,786	4,000	(1,600)
Equipment Maintenance	5,500	5,051	6,000	500
Preservation of Records	700	700	0	(700)
Telephone	1,920	1,536	1,890	(30)
Electricity	11,810	9,038	10,060	(1,750)
Heat	5,500	8,210	6,270	770
<b>TOTALS</b>	<b>403,170</b>	<b>401,641</b>	<b>429,715</b>	<b>26,545</b>
	400,070			29,645
(1) includes 2005 carryover of \$3,100	397,080			
(2) includes muni union contract \$2,990				

<b><u>APPRAISAL OF PROPERTIES</u></b>	<b>(ARTICLE 38 )</b>			
Regular Salaries	\$ 111,670	\$ 111,790	\$ 115,310	3,640
State Retirement Municipal	7,605	7,620	8,970	1,365
Supplemental Retirement	5,585	5,594	5,765	180
Group Insurance-Health	25,890	25,902	32,380	6,490
Group Insurance-Life & Disability	2,105	2,094	2,190	85
Group Insurance-Dental	2,550	2,547	2,550	0
Medicare	1,620	1,503	1,680	60
Contracted Services	0	560	2,000	2,000
Office Supplies	1,560	1,148	1,680	120
Computer Supplies	2,040	831	1,500	(540)
Training	1,200	984	1,200	0
Mileage	300	365	300	0
Registry of Deeds	1,000	1,071	1,000	0
Equipment	250	0	250	0
Dues & Meetings	1,090	1,095	1,090	0
Telephone	610	645	610	0
<b>TOTALS</b>	<b>165,075</b>	<b>163,749</b>	<b>178,475</b>	<b>13,400</b>

<b><u>INFORMATION TECHNOLOGY</u></b>	<b>(ARTICLE 38 )</b>			
Regular Salaries	\$ 74,180	\$ 73,761	\$ 76,810	2,630
State Retirement Municipal	5,050	5,023	5,970	920
Supplemental Retirement	3,710	3,688	3,840	130
Group Insurance-Health	12,950	12,951	16,190	3,240
Group Insurance-Life & Disability	1,400	1,390	1,450	50
Group Insurance-Dental	410	406	410	0
Medicare	1,070	1,037	1,110	40
Service Agreements	42,942 (1)	39,114	35,820	(7,122)
Equipment/Software	10,850	10,612	3,550	(7,300)
Equipment Maintenance	3,500	4,367	3,500	0
Miscellaneous	450	289	480	30
Telephone	400	432	420	20
<b>TOTALS</b>	<b>156,912</b>	<b>153,070</b>	<b>149,550</b>	<b>(7,362)</b>
	150,480			(930)
(1) includes 2005 carryover of \$6,432				

<b><u>TOWN MUSEUM</u></b>	<b>(ARTICLE 38 )</b>			
Equipment	5	0	5	0
<b>TOTALS</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>

<b><u>SEARLES BUILDING</u></b>	<b>(ARTICLE 38 )</b>			
Social Security	\$ 0	\$ 0	\$ 0	0
Medicare	0	0	0	0
Property Maintenance	6,000	2,191	3,500	(2,500)
Telephone	1,570	1,660	1,680	110
Electricity	3,210	3,336	3,730	520
Heat	5,720	7,109	7,680	1,960
<b>TOTALS</b>	<b>16,500</b>	<b>14,296</b>	<b>16,590</b>	<b>90</b>

<b>BUDGET ITEM</b>	<b>Appropriations Fiscal Year 2006</b>	<b>Actual Expenditures 2006</b>	<b>Appropriations Ensuing for Fiscal Year 2007</b>	<b>Increase/ (Decrease)</b>
<b><u>LEGAL EXPENSES</u></b>				
	<b>(ARTICLE 38 )</b>			
Other Lawfirms	\$ 44,400	\$ 59,037	\$ 44,400	0
Beaumont & Campbell	0	0	0	0
Union Legal Fees	8,000	12,167	8,000	0
Miscellaneous	0	0	0	0
<b>TOTALS</b>	<b>52,400</b>	<b>71,204</b>	<b>52,400</b>	<b>0</b>
<b><u>CONTRACTED POLICE SERVICES</u></b>				
	<b>(ARTICLE 38 )</b>			
Regular Contracted	\$ 5	\$ 0	\$ 5	0
<b><u>POLICE DEPARTMENT</u></b>				
	<b>(ARTICLE 38 )</b>			
Regular Salaries	\$ 1,147,870 (2)	\$ 1,061,653	\$ 1,156,940	9,070
Overtime	103,270	170,483	110,020	6,750
Holiday Pay	63,490	54,126	64,130	640
State Retirement Municipal	2,510 (2)	2,510	5,565	3,055
State Retirement Police	119,945	126,123	142,065	22,120
Supplemental Retirement	2,885 (2)	2,745	4,700	1,815
Social Security	4,110	4,082	1,350	(2,760)
Group Insurance-Health	221,030	215,292	275,210	54,180
Group Insurance-Life & Disability	19,305 (2)	18,112	20,000	695
Group Insurance-Dental	20,800	20,114	21,050	250
Medicare	16,645 (2)	16,754	17,630	985
Office Supplies	4,000	4,606	3,000	(1,000)
Computer Supplies	500	2,206	1,500	1,000
Property Maintenance	6,960	9,524	2,500	(4,460)
Investigations	2,200	2,955	2,500	300
Training	33,925	36,054	38,690	4,765
Firearm Training/Ammunition	23,490	13,114	20,620	(2,870)
Clothing Allowance	15,750	16,520	17,510	1,760
Vehicle Equipment	50,155	45,154	54,140	3,985
Equipment	13,760	1,771	9,480	(4,280)
Trails and Recreation Enforcement	5,640	734	0	(5,640)
Vehicle Fuel	37,610	36,087	40,290	2,680
Vehicle Maintenance	17,050	25,623	17,330	280
Equipment Maintenance	10,420	9,442	10,740	320
Radio Commun/Maint.	20,800	9,895	17,170	(3,630)
Safety Division	2,000	1,040	2,000	0
Miscellaneous	2,000	2,864	3,500	1,500
Employee Health	550	0	550	0
Telephone	9,270	9,640	9,270	0
Electricity	20,320	21,758	22,910	2,590
Heat	10,470	11,066	9,900	(570)
<b>TOTALS</b>	<b>2,008,730</b>	<b>1,952,047</b>	<b>2,102,260</b>	<b>93,530</b>
	2,007,705			

(2) includes muni union contract \$1,025

<b><u>DISPATCHING</u></b>				
	<b>(ARTICLE 38 )</b>			
Regular Salaries	\$ 181,050	\$ 163,934	\$ 181,910	860
Overtime	24,990	52,416	25,690	700
Holiday	13,860	12,251	13,930	70
Extra Shift	15,350	14,307	15,900	550
State Retirement Municipal	15,085	15,172	17,750	2,665
Supplemental Retirement	11,075	11,140	11,130	55
Social Security	980	1,009	1,090	110
Group Insurance-Health	41,710	36,135	46,170	4,460
Group Insurance-Life & Disability	3,350	3,050	3,370	20
Group Insurance-Dental	3,600	3,161	2,730	(870)
Medicare	3,215	3,511	3,420	205
Contracted Services	28,270	28,267	38,910	10,640
Training	4,040	2,160	4,500	460

<b>BUDGET ITEM</b>	<b>Appropriations Fiscal Year 2006</b>	<b>Actual Expenditures 2006</b>	<b>Appropriations Ensuing for Fiscal Year 2007</b>	<b>Increase/ (Decrease)</b>
<b><u>DISPATCHING CONT.</u></b>				
Clothing Allowance	2,500	1,818	2,500	0
Equipment	1,200	986	1,700	500
Telephone	900	719	900	0
<b>TOTALS</b>	<b>351,175</b>	<b>350,036</b>	<b>371,600</b>	<b>20,425</b>

<b><u>FIRE DEPARTMENT</u></b>	<b>(ARTICLE 38 )</b>				
Regular Salaries	\$ 1,024,645	(2,3)	\$ 947,723	\$ 1,072,660	48,015
Overtime	213,560	(3)	230,916	218,110	4,550
Holidays	43,200	(3)	43,023	45,060	1,860
Callmen	55,000		38,624	45,000	(10,000)
State Retirement Municipal	2,510	(2)	2,572	2,600	90
State Retirement Fire	183,410	(3)	180,206	207,655	24,245
Supplemental Retirement	1,800		1,888	1,910	110
Social Security	2,985		3,276	3,340	355
Group Insurance-Health	218,450		210,436	279,710	61,260
Group Insurance-Life & Disability	18,610	(2,3)	17,027	19,360	750
Group Insurance-Dental	19,865		19,704	21,430	1,565
Medicare	18,090	(3)	15,449	17,740	(350)
Accident Insurance for Call Firefighters	850		1,118	1,125	275
Contracted Services	0		0	0	0
Property Maintenance	7,510		7,284	6,630	(880)
Training	79,240	(3)	60,923	72,210	(7,030)
Clothing Allowance	11,800	(3)	9,301	11,800	0
Travel Expenses	0		0	0	0
Prevention/Investigation	5,000		4,637	5,000	0
Ambulance Operation	16,440		14,782	17,420	980
Office Equipment	2,900		3,126	3,250	350
Fire Equipment	17,440		15,225	13,060	(4,380)
Equip. - Radios/Pagers	1,980		740	1,790	(190)
Ambulance Equipment	5,000		5,307	3,050	(1,950)
Vehicle Fuel	12,770		21,374	19,650	6,880
Vehicle Maintenance	28,900		21,667	34,890	5,990
Hydrant / Water Supply	2,000		1,308	2,000	0
Communication Maintenance	6,060		7,632	6,060	0
Dues and Meetings	1,200		235	1,200	0
Miscellaneous	4,000		11,449	500	(3,500)
Employee Health	4,480		577	2,360	(2,120)
Hazardous Materials District	5,000		5,000	5,000	0
Telephone	6,200		4,586	6,200	0
Electricity	24,990		25,125	27,680	2,690
Heat	20,410		16,309	18,980	(1,430)
<b>TOTALS</b>	<b>2,066,295</b>		<b>1,948,549</b>	<b>2,194,430</b>	<b>128,135</b>
	2,032,175				

(2) includes muni union contract \$960

(3) includes fire union contract \$33,160

<b><u>EMERGENCY MANAGEMENT</u></b>	<b>(ARTICLE 38 )</b>				
Social Security	\$ 130		\$ 125	\$ 130	0
Medicare	40		29	30	(10)
Emergency Operations Center Exp	3,340		2,802	3,480	140
Field Expenses	1,000		0	1,000	0
Shelter Expenses	750		41	750	0
Administrative Expenses	3,815		3,498	9,820	6,005
<b>TOTALS</b>	<b>9,075</b>		<b>6,495</b>	<b>15,210</b>	<b>6,135</b>

BUDGET ITEM	Appropriations Fiscal Year 2006		Actual Expenditures 2006	Appropriations Ensuing for Fiscal Year 2007	Increase/ (Decrease)		
<b><u>PLANNING &amp; DEVELOPMENT</u></b>							
	<b>(ARTICLE 38 )</b>						
Regular Salaries	\$	283,660 (2)	\$	271,064	\$	293,630	9,970
Overtime Salaries		5,050 (2)		3,794		6,670	1,620
State Retirement Municipal		15,325 (2)		14,666		18,265	2,940
Supplemental Retirement		14,355 (2)		10,962		16,485	2,130
Social Security		3,760		3,732		3,420	(340)
Group Insurance-Health		45,065		42,291		50,370	5,305
Group Insurance-Life & Disability		4,085 (2)		3,788		4,390	305
Group Insurance-Dental		4,060		3,629		3,710	(350)
Medicare		4,150		3,894		4,440	290
Regional Planning		9,510		9,506		9,590	80
Special Studies Expenses		0		0		0	0
Contracted Services		4,000		0		0	(4,000)
Office Supplies		3,000		2,873		3,000	0
Property Maintenance		1,000		336		1,000	0
Training		2,500		2,364		3,000	500
Clothing Allowance		700		400		700	0
Legal Ads		3,500		955		3,500	0
Registry of Deeds		0		0		0	0
Vehicle Equipment		0		0		0	0
Office Equipment		2,650		2,094		3,000	350
Vehicle Fuel		2,220		2,335		2,050	(170)
Vehicle Maintenance		2,500		855		0	(2,500)
Miscellaneous		320		742		320	0
Telephone		4,140		4,016		4,140	0
Electricity		5,650		5,501		5,780	130
Heat		8,010		7,682		8,250	240
<b>TOTALS</b>		<u>429,210</u>		<u>397,479</u>		<u>445,710</u>	<u>16,500</u>
		427,485					

(2) includes muni union contract \$1,725

<b><u>HIGHWAYS, STREETS &amp; BRIDGES</u></b>							
	<b>(ARTICLE 38 )</b>						
Regular Salaries	\$	124,560 (2)	\$	125,491	\$	137,180	12,620
Overtime		4,610 (2)		4,755		4,770	160
State Retirement Municipal		8,070 (2)		8,249		11,100	3,030
Supplemental Retirement		5,920 (2)		6,056		7,100	1,180
Social Security		645		931		220	(425)
Group Insurance-Health		22,540		22,545		37,620	15,080
Group Insurance-Life & Disability		2,150 (2)		2,139		2,600	450
Group Insurance-Dental		2,030		2,030		2,770	740
Medicare		1,870 (2)		1,937		2,260	390
Contracted Services - Summer		357,000		347,691		421,750	64,750
Contracted Services - Winter		168,000		82,480		168,000	0
Materials		88,380		92,695		90,700	2,320
Clothing Allowance		800		800		800	0
Vehicle Equipment		21,600 (1)		16,833		45,000	23,400
Equipment		4,500		3,480		3,000	(1,500)
Vehicle Fuel		13,030		11,846		13,020	(10)
Vehicle Maintenance		12,000		16,269		12,000	0
Miscellaneous		1,500		1,281		1,000	(500)
Telephone		1,560		1,081		1,560	0
Electricity		580		526		580	0
<b>TOTALS</b>		<u>841,345</u>		<u>749,115</u>		<u>963,030</u>	<u>121,685</u>
		831,745					131,285
		830,490					

(1) includes 2005 carryover of \$9,600

(2) includes muni union contract \$1,255

BUDGET ITEM	Appropriations Fiscal Year 2006	Actual Expenditures 2006	Appropriations Ensuing for Fiscal Year 2007	Increase/ (Decrease)
<b><u>STREET LIGHTS</u></b>				
<b>(ARTICLE 38 )</b>				
Granite State Electric	\$ 2,840	\$ 3,147	\$ 3,050	210
Public Service Company	7,980	8,819	8,620	640
Installations	300	0	300	0
<b>TOTALS</b>	<b>11,120</b>	<b>11,966</b>	<b>11,970</b>	<b>850</b>
<b><u>SOLID WASTE DISPOSAL</u></b>				
<b>(ARTICLE 38 )</b>				
Regular Salaries	\$ 352,530 (2)	\$ 339,082	\$ 371,110	18,580
Part-time Salaries	0	0	0	0
Overtime	4,540 (2)	9,301	6,270	1,730
Holiday	7,705 (2)	4,619	8,060	355
State Retirement Municipal	25,025 (2)	24,317	30,070	5,045
Supplemental Retirement	16,110	14,068	19,160	3,050
Social Security	0	27	0	0
Group Insurance-Health	76,650	76,688	95,640	18,990
Group Insurance-Life & Disability	6,650 (2)	6,654	7,000	350
Group Insurance-Dental	7,770	7,769	7,770	0
Medicare	4,590 (2)	4,163	4,870	280
Employee Health	500	328	500	0
Contracted Services	2,500	3,430	3,500	1,000
Site Monitoring	4,600	4,822	4,600	0
Tire Removal	6,300	6,211	6,900	600
Scrap Metal	4,770	5,977	4,770	0
Waste Removal	309,570	325,622	337,650	28,080
Demolition Removal	90,430	82,838	94,960	4,530
Expendable Supplies	7,200	4,777	7,200	0
Property Maintenance	5,250	2,304	4,000	(1,250)
Training	250	0	250	0
Clothing Allowance	3,200	3,200	3,200	0
Mileage	500	288	300	(200)
Vehicle Equipment	0	0	0	0
Equipment	6,500 (1)	4,140	0	(6,500)
Vehicle Fuel	18,070	18,033	17,210	(860)
Vehicle Maintenance	12,560	24,587	11,810	(750)
Equipment Maintenance	5,770	4,942	5,770	0
Dues and Meetings	8,860	8,288	9,170	310
Site Improvements	1,000	300	1,000	0
Miscellaneous Expenses	1,250	1,117	1,250	0
Telephone	2,390	2,409	2,440	50
Electricity	8,510	8,477	9,640	1,130
Heat	1,870	2,150	1,980	110
<b>TOTALS</b>	<b>1,003,420</b>	<b>1,000,928</b>	<b>1,078,050</b>	<b>74,630</b>
	999,420			78,630
(1) includes 2005 carryover of \$4,000	990,160			
(2) includes muni union contract \$9,260				
<b><u>HEALTH &amp; HUMAN SERVICES</u></b>				
<b>(ARTICLE 38 )</b>				
Visting Nurse/Hospice	\$ 20,640	\$ 20,640	\$ 20,640	0
Center for Life Management	9,400	9,400	4,400	(5,000)
Community Caregivers	500	500	500	0
AIDS Response/Seacoast	525	525	525	0
A Safe Place	1,500	1,500	1,500	0
Rape & Assault Services	1,000	1,000	1,000	0
Community Health Services	3,500	3,500	3,500	0
Big Brothers/Sisters of Gr. Nashua	500	500	500	0
Greater Derry Transportation	2,000	2,000	2,000	0
Regional Transit Initiative	3,100	3,000	4,275	1,175
Suzdal Sister City Support	500	500	500	0
Meals on Wheels	2,130	2,130	2,130	0
Windham's Helping Hands	3,500	3,500	3,500	0

BUDGET ITEM	Appropriations Fiscal Year 2006	Actual Expenditures 2006	Appropriations Ensuing for Fiscal Year 2007	Increase/ (Decrease)
<b><u>HEALTH &amp; HUMAN SVCS CONT.</u></b>				
Water Testing	3,000	1,040	2,500	(500)
Mosquito Control Program	0	0	25,000	25,000
Dues and Meetings	150	73	150	0
Miscellaneous	0	0	500	500
<b>TOTALS</b>	<b>51,945</b>	<b>49,808</b>	<b>73,120</b>	<b>21,175</b>
<b><u>ANIMAL CONTROL</u></b> (ARTICLE 38 )				
Regular Salaries	\$ 15,285	\$ 13,721	\$ 15,285	0
Social Security	950	851	950	0
Medicare	220	199	220	0
Kennel Fees	400	154	400	0
Office Supplies	300	15	300	0
Mileage	2,800	3,026	2,800	0
Miscellaneous Expense	150	41	150	0
<b>TOTALS</b>	<b>20,105</b>	<b>18,007</b>	<b>20,105</b>	<b>0</b>
<b><u>GENERAL ASSISTANCE</u></b> (ARTICLE 38 )				
Community Action Program	\$ 6,210	\$ 6,210	\$ 6,540	330
Welfare Assistance	42,500	47,032	42,500	0
Hardship Abatements	7,500	18,436	7,500	0
Miscellaneous Expenses	500	189	500	0
<b>TOTALS</b>	<b>56,710</b>	<b>71,867</b>	<b>57,040</b>	<b>330</b>
<b><u>LIBRARY</u></b> (ARTICLE 38 )				
Regular Salaries	\$ 517,150	\$ 491,090	\$ 533,560	16,410
State Retirement Municipal	22,990	25,878	27,460	4,470
Supplemental Retirement	22,550	20,130	22,145	(405)
Social Security	8,210	6,911	7,090	(1,120)
Group Insurance-Health	57,530	56,761	71,950	14,420
Group Insurance-Life & Disability	6,940	7,036	6,760	(180)
Group Insurance-Dental	5,000	4,935	5,000	0
Medicare	7,410	6,983	7,250	(160)
Office Supplies	5,500	5,278	5,500	0
Computer Supplies	4,500	6,359	4,500	0
Property Maintenance	7,500	12,654	10,000	2,500
Mileage	1,000	672	1,000	0
Office Equipment	4,500	2,519	4,500	0
Equipment Maintenance	3,500	4,118	3,500	0
Books and Magazines	76,000	76,000	76,000	0
Other Library Materials	20,000	21,433	20,000	0
Library Computer Services	9,500	15,479	13,000	3,500
Electronic Cataloging	10,100	9,575	10,100	0
Programs and Films	6,500	6,619	6,500	0
Petty Cash	1,000	1,015	1,000	0
Dues and Meetings	2,000	1,845	2,000	0
Professional Development	3,500	163	1,500	(2,000)
Telephone	7,800	7,809	7,800	0
Electricity	17,480	19,935	18,000	520
Heat	13,200	13,939	13,200	0
<b>TOTALS</b>	<b>841,360</b>	<b>825,136</b>	<b>879,315</b>	<b>37,955</b>
<b><u>RECREATION</u></b> (ARTICLE 38 )				
Regular Salaries	\$ 62,060	\$ 60,992	\$ 71,380	9,320
State Retirement Municipal	0	0	2,545	2,545
Supplemental Retirement	1,470	1,472	2,130	660
Social Security	4,330	3,811	2,680	(1,650)
Group Insurance-Health	0	0	10,790	10,790
Group Insurance-Life & Disability	0	0	600	600
Group Insurance-Dental	0	0	850	850
Medicare	1,145	905	1,160	15

<b>BUDGET ITEM</b>	<b>Appropriations Fiscal Year 2006</b>	<b>Actual Expenditures 2006</b>	<b>Appropriations Ensuing for Fiscal Year 2007</b>	<b>Increase/ (Decrease)</b>
<b><u>RECREATION CONT.</u></b>				
Chemical Toilets	9,550	7,272	7,990	(1,560)
Office Supplies	500	868	500	0
Rec. Sportsfields	15,000	14,517	23,150	8,150
Recreational Activities	10,100	10,153	12,200	2,100
Patriotic Purposes	0	0	0	0
Senior Rec. Activities	9,100	9,061	12,000	2,900
Equipment Maintenance	5,200	4,286	4,300	(900)
Petty Cash	200	0	200	0
Committee Expenses	200	1,607	200	0
Employee Health	1,000	0	200	(800)
Telephone	660	658	660	0
Electricity	5,000	7,959	8,200	3,200
Heat	0	0	0	0
<b>TOTALS</b>	<b>125,515</b>	<b>123,561</b>	<b>161,735</b>	<b>36,220</b>
<b><u>CONSERVATION COMMISSION</u></b>				
	<b>(ARTICLE 22)</b>			
Regular Salaries	\$ 0	\$ 0	\$ 0	0
Dues and Meetings	760	555	850	90
Construction/Maintenance Expenses	200	0	0	(200)
Miscellaneous Expenses	1,130	1,535	1,500	370
<b>TOTALS</b>	<b>2,090</b>	<b>2,090</b>	<b>2,350</b>	<b>260</b>
<b><u>SENIOR CENTER</u></b>				
	<b>(ARTICLE 38 )</b>			
Senior Volunteer Program	\$ 0	\$ 0	\$ 0	0
Property Maintenance	500	63	500	0
Telephone	360	419	480	120
Electricity	2,320	1,194	1,410	(910)
Heat	1,820	1,820	1,920	100
<b>TOTALS</b>	<b>5,000</b>	<b>3,496</b>	<b>4,310</b>	<b>(690)</b>
<b><u>CABLE TELEVISION</u></b>				
	<b>(ARTICLE 38 )</b>			
Regular Salaries	\$ 47,830	\$ 47,854	\$ 49,530	1,700
Overtime Salaries	1,380	1,380	1,430	50
State Retirement Municipal	3,350	3,354	3,970	620
Supplemental Retirement	2,460	2,462	2,550	90
Group Insurance-Health	9,590	9,593	11,990	2,400
Group Insurance-Life & Disability	900	896	940	40
Group Insurance-Dental	760	756	760	0
Medicare	700	690	740	40
Contracted Support	300	0	300	0
Office Supplies	300	293	300	0
Property Maintenance	500	189	500	0
Equipment	11,000	7,749	9,000	(2,000)
Dues and Meetings	725	621	875	150
Miscellaneous Expenses	800	732	800	0
Telephone	600	685	600	0
<b>TOTALS</b>	<b>81,195</b>	<b>77,254</b>	<b>84,285</b>	<b>3,090</b>
<b><u>DEBT SERVICE</u></b>				
	<b>(ARTICLE 38 )</b>			
Long Term Notes P & I	\$ 736,867	\$ 736,605	\$ 399,619	(337,248)
TANS - Interest	500	0	500	0
<b>TOTALS</b>	<b>737,367</b>	<b>736,605</b>	<b>400,119</b>	<b>(337,248)</b>
	724,855		387,575	
<b><u>CAPITAL OUTLAY</u></b>				
	<b>(ARTICLE 38, 10, 11, 12, 13, 14, 19, 20, 21)</b>			
Road Improvements	\$ 597,450 (1)	\$ 480,039	\$ 300,000	(297,450)
Fire Engine	2,085 (1)	2,085		(2,085)
Digital Mapping	25,000 (1)	25,000		(25,000)
Transfer Loader	60,000 (1)	59,756		(60,000)
Fire Forestry Truck	1,268 (1)	1,003		(1,268)
Ambulance 2 Replacement	148,800	143,045		(148,800)

<b>BUDGET ITEM</b>	<b>Appropriations Fiscal Year 2006</b>	<b>Actual Expenditures 2006</b>	<b>Appropriations Ensuing for Fiscal Year 2007</b>	<b>Increase/ (Decrease)</b>
<b><u>CAPITAL OUTLAY CONT.</u></b>				
Lowell Road Bike Path	75,000	0	85,000	10,000
Transfer Tractor	0	0	75,000	75,000
Transfer Trailer	0	0	54,080	54,080
Police Garage	0	0	89,250	89,250
Fire Engine 3 Repair	0	0	65,000	65,000
Bartley House Renovations	0	0	50,000	50,000
Castle Hill Bridge Improvements - Grants	0	0	104,800	104,800
Depot Improvements	0	0	13,000	13,000
<b>TOTALS</b>	<b>909,603</b>	<b>710,928</b>	<b>836,130</b>	<b>(73,473)</b>
Less Carryovers from 2005	513,800			322,330
Less Use of other Revenue Sources	513,800		731,330	
(1) includes carryovers from 2005 (\$307,450-25,000-60,000-2,085-1,268)				
<b><u>OPERATING TRANSFERS OUT</u></b> (ARTICLE 18, 15)				
Salt Shed	\$ 50,000	\$ 50,000	\$ 120,000	70,000
Fire Apparatus	0	0	57,975	57,975
<b>TOTALS</b>	<b>50,000</b>	<b>50,000</b>	<b>177,975</b>	<b>127,975</b>
<b><u>RETIREMENT</u></b> (ARTICLE 38)				
MONY Service Charge	\$ 5,000	\$ 0	\$ 2,500	(2,500)
<b>TOTALS</b>	<b>5,000</b>	<b>0</b>	<b>2,500</b>	<b>(2,500)</b>
<b><u>INSURANCE</u></b> (ARTICLE 38)				
Workers Compensation	\$ 158,210	\$ 139,804	\$ 165,880	7,670
Health Insurance	5,000	0	2,500	(2,500)
Unemployment Comp.	820	1,268	860	40
Miscellaneous	2,000	4,936	2,000	0
N.H. Liability Trust	89,470	85,535	92,060	2,590
<b>TOTALS</b>	<b>255,500</b>	<b>231,543</b>	<b>263,300</b>	<b>7,800</b>
<b><u>TRUST ACCOUNTS</u></b> (ARTICLE 4, 5)				
Health Trust	\$ 0	\$ 0	\$ 0	0
Property Trust	30,000	30,000	30,000	0
Earn time Trust	20,000	20,000	30,000	10,000
Museum Trust	0	0	0	0
<b>TOTALS</b>	<b>50,000</b>	<b>50,000</b>	<b>60,000</b>	<b>10,000</b>
<b><u>SPECIAL ARTICLES</u></b> (ARTICLE 8, 17, 6)				
Mosquito Control	35,000	35,000		(35,000)
Assessing Data Technicians	70,000	70,000		(70,000)
Police Speed Trailer	11,530	7,709		(11,530)
Recreation Field Maintenance	25,000	25,000		(25,000)
Library Architectural Plan	20,000	4,000		(20,000)
Use of Searles Revenue Fund	12,000	12,000	12,000	0
Use of Searles Revenue Fund	24,600	4,000		(24,600)
Use of Contracted Details Revenue Fund	40,000	40,000		(40,000)
Use of Fire Contracted Revenue Fund	20,000	20,000		(20,000)
Use of Searles Revenue - Bond Payment *	0	0		0
Engineering Study - Salt Shed/Highway	0	0	15,000	15,000
Police Contract Estimated Costs	0	0	104,860	104,860
<b>TOTALS</b>	<b>258,130</b>	<b>217,709</b>	<b>131,860</b>	<b>(126,270)</b>
<b>GRAND TOTAL</b>	<b>\$ 11,774,832</b>	<b>\$ 11,169,620</b>	<b>\$ 12,006,274</b>	<b>(231,442)</b>
	<b>11,355,897</b> (b)	(a)	12,006,274	
	<b>11,120,255</b> (c)	(e)	<b>11,861,930</b>	<b>741,675</b>
	11,774,832 (d)	(f)	<b>12,204,009</b>	<b>6.67%</b>

(a) total proposed appropriations including petitioned articles below:

No Petitioned Articles Seeking Appropriation

\* the article for Use of the Revenue Fund for Searles Bond request \$12,544. If this is approved, Article 38 (the operating budget) will be reduced by \$12,544. For purposes of the budget detail, only one occurrence of the \$12,544 is reflected in (a) , (e)

(b) 2006 appropriation less carryovers of \$418,935 from 2005

(c) 2006 appropriation less carryovers of \$418,935, \$20,000 from Library CRF, \$24,512 from the Searles Revenue Fund, \$40,000 from the Police Revenue Fund, \$20,000 from the Fire Revenue Fund and \$131,130 from Fund Balance.

(d) 2006 appropriations including bonds, use of other funds, CRF's, grants and carryovers to show total available for 2006

(e) 2007 proposed appropriations less any CRF withdrawals (\$15000-Salt Shed), use of fund balance (\$0), use of other funds (\$24,544 Searles), Grants (\$83,840) and donations of \$20,960 (for CastleHill Bridge). This figure is used for 2007 to compare with 2006 to determine the increase or decrease in actual appropriations.

(f) 2007 proposed appropriations, less any funds reduced as noted above, plus any carryovers from 2006 to show total monies to be available. (\$342,079 carried over from 2006)

Description	Budget 05-06	Expended 05-06	Budget 06-07	Board 07-08	Difference
<b>Loc: DISTRICT WIDE</b>					
MATH & READING INTERVENTION	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00
REGULAR EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TUTORING	\$4,250.00	\$3,955.00	\$4,250.00	\$4,250.00	\$0.00
TUITION TO NH LEAS	\$4,652,252.00	\$4,708,820.08	\$5,122,783.00	\$5,190,960.00	\$68,177.00
EQUIPMENT	\$200,000.00	\$243,130.51	\$200,000.00	\$200,000.00	\$0.00
DUES-FEES	\$20,000.00	\$53,878.93	\$20,000.00	\$25,000.00	\$5,000.00
<b>Func: REGULAR EDUCATION</b>	\$4,956,502.00	\$5,009,784.52	\$5,347,033.00	\$5,420,210.00	\$73,177.00
SALARIES-ANNEX-OTHER	\$197,683.00	\$197,683.00	\$206,731.00	\$218,544.00	\$11,813.00
SALARIES-TEACHERS	\$350,116.00	\$295,733.00	\$351,416.00	\$361,800.00	\$10,384.00
SALARIES-AIDES	\$734,501.00	\$731,291.90	\$774,323.00	\$774,323.00	\$0.00
TUITION TO NH LEAS	\$479,512.00	\$370,505.83	\$479,512.00	\$479,512.00	\$0.00
TUITION	\$850,000.00	\$855,446.00	\$890,500.00	\$1,149,000.00	\$258,500.00
STUDENT SERVICES	\$340,744.00	\$355,691.13	\$340,744.00	\$301,500.00	(\$39,244.00)
SUPPLIES	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
SPECIAL SERVICES	\$5,692.00	\$5,542.82	\$5,692.00	\$5,692.00	\$0.00
<b>Func: SPECIAL EDUCATION</b>	\$2,970,248.00	\$2,823,893.68	\$3,060,918.00	\$3,302,371.00	\$241,453.00
SALARY-SPEECH	\$107,654.00	\$64,926.36	\$130,259.00	\$147,649.00	\$17,390.00
<b>Func: SPEECH SERVICES</b>	\$107,654.00	\$64,926.36	\$130,259.00	\$147,649.00	\$17,390.00
INSTRUCTIONAL IMPROV	\$18,000.00	\$17,770.98	\$18,000.00	\$18,000.00	\$0.00
<b>Func: IMPROVEMENT OF INSTRUCTION</b>	\$18,000.00	\$17,770.98	\$18,000.00	\$18,000.00	\$0.00
COURSE CREDIT	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$0.00
<b>Func: COURSE CREDIT</b>	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$0.00
SALARIES-SCHOOL BOARD	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
SALARY-SECRETARIES	\$2,400.00	\$2,735.17	\$2,400.00	\$2,400.00	\$0.00
CENSUS	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
BALLOT CLERKS	\$350.00	\$0.00	\$350.00	\$350.00	\$0.00
ADVERTISING-BALLOTS	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00
SUPPLIES-DISTRICT	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00
NHSBA DUES	\$4,900.00	\$4,814.17	\$5,416.00	\$5,416.00	\$0.00
CONTINGENCY DISTRICT	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00
COMMITTEE EXPENSES	\$4,600.00	\$4,600.00	\$4,600.00	\$4,600.00	\$0.00
<b>Func: SCHOOL BOARD SERVICES</b>	\$40,251.00	\$40,149.34	\$40,767.00	\$40,767.00	\$0.00
SALARY-CLERK	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
<b>Func: DISTRICT SECR/CLERK SERVICES</b>	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
SALARY-TREASURER	\$3,250.00	\$4,512.53	\$4,450.00	\$4,450.00	\$0.00
SUPPLIES-TREASURER	\$1,600.00	\$1,923.86	\$1,600.00	\$1,600.00	\$0.00
<b>Func: DISTRICT TREASURER SERVICES</b>	\$4,850.00	\$6,436.39	\$6,050.00	\$6,050.00	\$0.00
ELECTION SERVICES	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00
<b>Func: ELECTION SERVICES</b>	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00
AUDITORS	\$7,100.00	\$6,800.00	\$7,100.00	\$7,100.00	\$0.00
<b>Func: AUDIT</b>	\$7,100.00	\$6,800.00	\$7,100.00	\$7,100.00	\$0.00
COUNSEL FEES	\$11,000.00	\$21,385.51	\$11,000.00	\$11,000.00	\$0.00
<b>Func: LEGAL</b>	\$11,000.00	\$21,385.51	\$11,000.00	\$11,000.00	\$0.00
SAU #28	\$383,796.00	\$383,796.00	\$443,973.00	\$512,271.00	\$68,298.00
<b>Func: ADMINISTRATIVE SERVICES</b>	\$383,796.00	\$383,796.00	\$443,973.00	\$512,271.00	\$68,298.00
MAINTENANCE TECHNOLOGY	\$26,240.00	\$26,557.15	\$27,151.00	\$37,050.00	\$9,899.00
SALARY-MAINTENANCE	\$83,318.00	\$83,318.00	\$86,234.00	\$89,252.00	\$3,018.00
SNOW REMOVAL	\$600.00	\$600.00	\$600.00	\$750.00	\$150.00
TELEPHONE	\$1,500.00	\$1,231.52	\$1,500.00	\$1,500.00	\$0.00
ELECTRICITY	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00
GAS	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
<b>Func: OPERATING BUILDINGS SERVICES</b>	\$124,158.00	\$124,206.67	\$127,985.00	\$141,052.00	\$13,067.00
SITES	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
<b>Func: CARE AND UPKEEP OF GROUNDS</b>	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
ATHLETIC FIELD MAINTENANCE	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00
MAINTENANCE	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00
<b>Func: CARE AND UPKEEP OF EQUIPMENT</b>	\$9,000.00	\$9,000.00	\$24,000.00	\$24,000.00	\$0.00
REGULAR BUSES	\$662,533.00	\$655,985.94	\$780,906.00	\$812,142.00	\$31,236.00
<b>Func: REGULAR TRANSPORTATION</b>	\$662,533.00	\$655,985.94	\$780,906.00	\$812,142.00	\$31,236.00
SPECIAL PUPILS BUSES	\$351,260.00	\$351,260.00	\$365,310.00	\$463,430.00	\$98,120.00
<b>Func: SPECIAL ED TRANSPORATION</b>	\$351,260.00	\$351,260.00	\$365,310.00	\$463,430.00	\$98,120.00
SPECIAL BUSES	\$179,935.00	\$168,330.13	\$187,132.00	\$194,617.00	\$7,485.00
<b>Func: COCURRICULAR TRANSPORTATION</b>	\$179,935.00	\$168,330.13	\$187,132.00	\$194,617.00	\$7,485.00

Description	Budget 05-06	Expended 05-06	Budget 06-07	Board 07-08	Difference
HEALTH INSURANCE	\$2,041,727.00	\$1,951,259.48	\$2,156,365.00	\$2,834,870.00	\$678,505.00
DENTAL INSURANCE	\$136,835.00	\$140,798.49	\$151,104.00	\$162,440.00	\$11,336.00
LIFE INSURANCE	\$40,536.00	\$39,435.95	\$40,536.00	\$40,536.00	\$0.00
FICA-ALL EMPLOYEES	\$731,541.00	\$716,265.86	\$761,258.00	\$775,897.00	\$14,639.00
RETIREMENT-EMPLOYEE	\$68,938.00	\$70,119.35	\$81,941.00	\$108,135.00	\$26,194.00
RETIREMENT TEACHERS	\$265,222.00	\$265,649.68	\$276,754.00	\$442,125.00	\$165,371.00
UNEMPLOYMENT COMP.	\$4,600.00	\$4,767.00	\$4,600.00	\$4,600.00	\$0.00
WORKMENS COMPENSATION	\$12,000.00	\$23,549.71	\$12,000.00	\$20,000.00	\$8,000.00
LIABILITY INSURANCE	\$45,000.00	\$45,000.00	\$45,000.00	\$50,000.00	\$5,000.00
<b>Func: BENEFITS</b>	\$3,346,399.00	\$3,256,845.52	\$3,529,558.00	\$4,438,603.00	\$909,045.00
FOOD SERVICE	\$100,000.00	\$0.00	\$100,000.00	\$100,000.00	\$0.00
<b>Func: FOOD SERVICES</b>	\$100,000.00	\$0.00	\$100,000.00	\$100,000.00	\$0.00
FACILITIES ACQUISITION	\$1.00	\$534,056.05	\$1.00	\$1.00	\$0.00
<b>Func: FACILITIES ACQUISITION &amp; CONST</b>	\$1.00	\$534,056.05	\$1.00	\$1.00	\$0.00
ARCHITECT/ENGINEER SERVICES	\$1.00	\$2,462.04	\$1.00	\$1.00	\$0.00
<b>Func: FACILITIES TECHNICAL SERVICES</b>	\$1.00	\$2,462.04	\$1.00	\$1.00	\$0.00
PRINCIPAL DEBT	\$605,000.00	\$605,000.00	\$3,213,296.00	\$3,245,000.00	\$31,704.00
<b>Func: DEBT SERVICE-PRINCIPAL</b>	\$605,000.00	\$605,000.00	\$3,213,296.00	\$3,245,000.00	\$31,704.00
INTEREST DEBT	\$1,465,092.00	\$1,096,649.17	\$1,704,976.00	\$1,584,316.00	(\$120,660.00)
<b>Func: DEBT SERVICE-INTEREST</b>	\$1,465,092.00	\$1,096,649.17	\$1,704,976.00	\$1,584,316.00	(\$120,660.00)
CAPITAL RESERVE-SEPTIC	\$1.00	\$0.00	\$157,057.00	\$1.00	(\$157,056.00)
CAPITAL RESERVE-PAVING	\$1.00	\$0.00	\$34,856.00	\$1.00	(\$34,855.00)
CAPITAL RESERVE	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00
<b>Func: CAPITAL RESERVE</b>	\$3.00	\$0.00	\$191,914.00	\$3.00	(\$191,911.00)
TECHNOLOGY TRUST	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00
EXPENDABLE TRUST	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00
<b>Func: OTHER EXPENDABLE TRUSTS</b>	\$2.00	\$0.00	\$2.00	\$2.00	\$0.00
TRAINING & LEARNING	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00
SAFE/DRUG FREE	\$15,000.00	\$3,006.45	\$15,000.00	\$5,000.00	(\$10,000.00)
INTEGRATING COMPUTERS	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
TITLE II	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Func: REGULAR EDUCATION</b>	\$65,000.00	\$3,006.45	\$15,000.00	\$5,000.00	(\$10,000.00)
IDEA	\$85,000.00	\$275,781.59	\$135,000.00	\$145,000.00	\$10,000.00
<b>Func: SPECIAL EDUCATION</b>	\$85,000.00	\$275,781.59	\$135,000.00	\$145,000.00	\$10,000.00
<b>Loc: DISTRICT WIDE</b>	<b>\$15,509,985.00</b>	<b>\$15,474,526.34</b>	<b>\$19,457,381.00</b>	<b>\$20,635,785.00</b>	<b>\$1,178,404.00</b>
<b>Grand Total:</b>	<b>\$24,859,262.00</b>	<b>\$24,828,062.53</b>	<b>\$29,156,982.00</b>	<b>\$30,797,659.00</b>	<b>\$1,640,677.00</b>

# OFFICIAL BALLOT VOTE

MARCH 13, 2007

The Annual SSB2 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 Selectman Roger Hohenberger, Ballot Clerks and Supervisors of the Checklist.

There were 8572 names on the checklist. 3451 voters cast votes.

## SELECTMAN for Three Years:

BRUCE BRETON*	1244	Votes
Philip Lombardo	399	
Galen Stearns	1054	

## SUPERVISOR OF CHECKLIST for Six Years:

JILL MOE*	2365	Votes
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## SUPERVISOR OF CHECKLIST for Five Years:

CANDI JOHNSON*	2307	Votes
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## TRUSTEE OF CEMETERY for Three Years:

WENDI DEVLIN*	2424	Votes
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## TRUSTEE OF THE LIBRARY for Three Years:

JOAN GRIFFIN*	2022	Votes
CHRISTOPHER MONTERIO*	1744	
MARY LEE UNDERHILL*	1805	

## TRUSTEE-TRUST FUNDS for Three Years:

DENNIS ROOT*	2321	Votes
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## PLANNING BOARD for Three Years:

WALTER KOLODZIEJ*	1777	Votes
RUTH-ELLEN POST*	996	
Rick Okerman	658	
Louis Hersch	26	
Andy Marion	14	

## BOARD OF ADJUSTMENT for Three Years:

JOHN ALOSSO*	1186	Votes
Thomas Murray Jr.	1076	
JAMES TIERNEY*	1391	

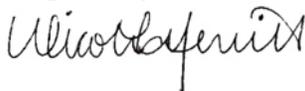
**ZONING ARTICLES:**

Article #2  
Petition #1 Yes 1057  
NO 2152  
Petition #2 Yes 862  
NO 2232  
Petition #3 Yes 542  
NO 2519  
Article #3  
Amendment #1 Yes 1426  
NO 1469  
Amendment #2 YES 1580  
No 1319  
Amendment #3 YES 1716  
No 1031  
Amendment #4 YES 2083

**REMAINING ARTICLES:**

Article #4 YES 1881  
No 1181  
Article #5 YES 1648  
No 1390  
Article #6 YES 1771  
No 1201  
Article #7 YES 1932  
No 1009  
Article #8 YES 2177  
No 807  
Article #9 YES 2381  
No 639  
Article #10 YES 2118  
No 959  
Article #11 YES 1917  
No 1094  
Article #12 YES 1934  
No 1071  
Article #13 Yes 1341  
NO 1664  
Article #14 YES 2365  
No 707  
Article #15 YES 1956  
No 1054  
Article #16 YES 2077  
No 938

Article #17 YES 1917  
No 1170  
Article #18 YES 1619  
No 1434  
Article #19 YES 1746  
No 1294  
Article #20 YES 2241  
No 866  
Article #21 YES 2118  
No 975  
Article #22 YES 2207  
No 845  
Article #23 YES 2599  
No 532  
Article #24 YES 2501  
No 508  
Article #25 YES 2843  
No 438  
Article #26 YES 2110  
No 817  
Article #27 YES 2431  
No 498  
Article #28 YES 2216  
No 663  
Article #29 YES 2125  
No 740  
Article #30 YES 2104  
No 699  
Article #31 Yes 1032  
NO 1833  
Article #32 YES 1953  
No 1021  
Article #33 Yes 701  
NO 2129  
Article #34 Yes 541  
NO 2322  
Article #35 YES 2483  
No 710  
Article #36 YES 2380  
No 707  
Article #37 YES 2279  
No 739  
Article #38 YES 2354  
No 728

Respectfully submitted,  


Nicole Merrill, Deputy Town Clerk