

TOWN OF WINDHAM NEW HAMPSHIRE



Warrant and Budget 2009

This is the final Town Warrant for consideration at the Official Ballot Vote scheduled for March 10, 2009; inclusive of any and all amendments made at the Deliberative Session on February 7, 2009.

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 Seventh day of February, 2009 at 9:00 am. This session shall consist of explanation, discussion, and debate of warrant articles numbered 4 through 19. Warrant articles may be amended subject to the following limitations: (a) warrant articles whose wording is prescribed by law shall not be amended and (b) warrant articles that are amended shall be placed on the official ballot for a final vote on the main motion, as amended.

Second Session of Annual Meeting (Official Ballot Voting)

You are hereby notified to meet again at the Golden Brook School in Windham, on Tuesday, March 10, 2009 between the hours of 7:00 a.m. and 8:00 pm to vote by official ballot on warrant articles numbered 1 through 19.

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

ARTICLE 2. To vote by ballot on the following amendments to the Windham Zoning Ordinance and Zoning District Map as submitted by Petition under RSA 675:4.

Citizen Petition #1. Petition of Charles McMahon and others to see if the Town will vote to rezone parcels 11-C-800, 11-C-350, 11-C-300, 11-C-125, 11-C-100, 11-C-701 and 11-C-702 from the centerline of the existing Route 111 northerly a distance of 1200 feet from Professional Business and Technology to Business Commercial A. This will enable the parcels to be zoned in a manner consistent with the creation of the new Rt 111.

Not Recommended by Planning Board vote (4-3)

Citizen Petition #2. Petition of Charles McMahon and others to see if the Town will vote to rezone property at Range Road and Route 111 identified as lots 18-L-480, 18-L-450, 18-L-301, 18-L-400, 18-L-300, 18-L-303, 18-L-302, 18-L-310, 18-L-201 at 41, 43, 49, 53, 57, 59, 61, 63 and 67 Range Road from Professional Business and Technology District to Business Commercial District "A". This will enable the parcels to be zoned in a manner consistent with the creation of the new Route 111.

[Note: Subsequent review has determined that portions of Lots 18-L-300, 18-L-400, and 18-L-480 are not currently Professional Business and Technology District. Portions of said lots are Residence A District, and shall remain Residence A.]

Recommended by Planning Board (5-2)

Citizen Petition #3. Helen Cookson and others do formally request a zoning change be perpetuated from the status of "rural" to "neighborhood business" for the following properties:

- 1) Lot #603 @ 157 Rt 28, Windham, NH 03087, owners: Robert and Helen Cookson
- 2) Lot #605 @ 159 Rt 28, Windham, NH 03087, owner: Angeline Denuccio
- 3) Lot #401 @ 151 Rt 28, Windham, NH 03087, owners: Christopher Paul and Maureen Kelleher

Recommended by Planning Board (7-0)

Citizen Petition #4. Andrew Lane and others petition for amendment to zoning ordinance to the Selectmen of the Town of Windham. The Town of Windham Zoning Ordinance regulating the Wetland and Watershed Protection District (“the Ordinance”) was enacted to preserve water resources and benefit public health, safety, and welfare. Clearly, the Ordinance did not intend to protect roadways, man-made pipes, and drainage culverts. The below amendment will not provide for an interruption in the delineation of a brook or stream but alternatively will prevent the unintended consequence of protecting roads, man-made pipes, and drainage culverts.

The undersigned legal voters of the Town of Windham request that Section 601.2 of the Town of Windham Zoning Ordinance regulating the Wetland and Watershed Protection District and providing a definition for a brook or stream within the Town of Windham be amended as follows:

From: “Brook or Stream: A brook or stream is a scoured natural or artificial channel indicating periods of concentrated water flow that has a contributory drainage area of 10 acres or more containing a wetland as defined in Section 601.2 -Wetlands of this ordinance. Roads, drainage culverts, or other man-made features do not constitute an interruption in the delineation of a brook or stream.

To: “Brook or Stream: A brook or stream is a scoured natural or artificial channel indicating periods of concentrated water flow that has a contributory drainage area of 10 acres or more containing a wetland as defined in Section 601.2 -Wetlands of this ordinance. Roads, drainage culverts, or other man-made features do not constitute an interruption in the delineation of a brook or stream. Notwithstanding the foregoing, any water contained within a drainage culvert, man-made pipe, or other man-made feature is exempt from the setback requirements of Section 601.4.

Not Recommended by Planning Board (5-1)

Citizen Petition #5. Soterios Zaimes and others petition a proposed by-law will not allow political signs on public land but allow them on private property only. *Note: It has been determined that this language would be added as an amendment to section 706.5.12 of the Windham Zoning Ordinance.*

Not Recommended by Planning Board (6-0)

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 a portion of property at 150 Haverhill Road, lot 9-A-500 (known as Clark Farm North) from Rural District to Neighborhood Business District from the center line of Haverhill Road, back 700 feet into the lot.

Recommended by Planning Board (4-3)

Amendment #2: Amend Zoning District Map: by rezoning property on Haverhill Road, lots 14-B-2000, 14-B-2002, 14-B-2003, 14-B-2004, 14-B-2100, and 14-B-2001, at 55 through 39 Haverhill Road from Rural District to Neighborhood Business District.

Recommended by Planning Board (5-2)

Amendment #3: Amend Zoning District Map: by rezoning property on Wall Street, lot 11-C-701, 1 Wall Street; lot 11-C-702, 3 Wall Street; and lot 11-C-704, 7 Wall Street zoned Professional, Business and Technology District to Business Commercial District “A”.

Recommended by Planning Board (7-0)

Amendment #4: Amend Zoning District Map: by rezoning property on Industrial Drive and Lamson Road, portions of lot 13-A-198, 1 Industrial Drive; lot 13-A-197, 3 Industrial Drive; and lot 13-A-196A, 5 Industrial Drive from Residential District "A" to Limited Industrial District and rezoning lot 13-A-161, 2 Lamson Road; lot 13-A-160, 4 Lamson Road; lot 13-A-155, 8 Lamson Road; and lot 13-A-120, 12 Lamson Road from Residential District "A" to Limited Industrial District and rezoning lot 13-A-150, 7 old Lamson Road from Rural District to Limited Industrial District. All lots or portions of lots are on the northerly side of the new Route 111.

Recommended by Planning Board (7-0)

Amendment #5: Amend Zoning District Map: by rezoning of a portion of lot 8-B-3002, 140 Rockingham Road from Rural District to Neighborhood Business District from the center line of Rockingham to a line 650 feet easterly and parallel to the line of Rockingham Road, and to rezone the remaining portion of lot 8-B-3002 easterly of said line from Rural District to Residence District "B".

Recommended by Planning Board (5-2)

Amendment #6: Amend Zoning District Map: by rezoning lot 8-B-6200, 154 Rockingham Road from Rural District to Neighborhood Business District.

Recommended by Planning Board (7-0)

Amendment #7: Amend Zoning District Map: by rezoning landlocked property off Rockingham Road and Gordon Mountain Road, lot 8-B-6100 and lot 8-B-6150, from Rural District to Residential District "B".

Recommended by Planning Board (5-2)

Amendment #8: Amend Zoning District Map: by rezoning property on Lowell Road south of Westchester Road and Cobbetts Pond Road, lots 20-E-250, 20-E-251, 20-E-252, 20-E-260, 20-E-270, 20-E-275 at #42 through #52 Lowell Road from Rural District to Neighborhood Business District and lots 21-D-100, 21-D-101, 21-D-102, and southerly portion of 21-D-105 and westerly portion of 21-D-107 at #37 through #43 Lowell Road from Residential District "A" to Neighborhood Business District.

Recommended by Planning Board (6-0)

Amendment #9: Amend the Customary Home Occupation section 602.1.6:

Section 1) Amend section 200 Definitions by deleting the existing definition of Customary Home Occupation and inserting the following language:

Customary Home Occupation

An occupation for gain or support conducted entirely within the dwelling unit. It is clearly a secondary use of the property, which does not adversely affect the residential character of the neighborhood. It is in compliance with the criteria established for a Customary Home Occupation.

Section 2) Amend section 602.1.6 Customary Home Occupation by deleting the existing language and inserting the following:

Section 602.1.6 Customary Home Occupation

602.1.6.1 Criteria

602.1.6.1.1 A Customary Home Occupation shall be permitted by Special Exception only. The property owner must apply to the Zoning Board of Adjustment for a Special Exception.

602.1.6.1.2 A Customary Home Occupation shall be carried on primarily on premises, by the occupant and others permitted under Section 602.1.6.1.3 and shall not change the residential character thereof.

602.1.6.1.3 Only members of the occupant's immediate family residing on the property may be employed, except upon request, the Zoning Board of Adjustment is authorized to permit the employment of one (1) additional employee.

602.1.6.1.4 No exterior renovations or construction, nor the public display of goods or wares or the exterior storage of material will be permitted.

602.1.6.1.5 The Customary Home Occupation shall not occupy more than twenty-five (25%) of the normal living area of the dwelling.

602.1.6.1.6 The Customary Home Occupation shall be clearly incidental and secondary to the residential use and shall not change the residential character of the neighborhood.

602.1.6.1.7 A Customary Home Occupation will not adversely affect the property involved or neighboring properties, by reason of any unusual sight, light, noise, smell, or traffic.

602.1.6.1.8 The Zoning Board of Adjustment shall consider the recommendation of the Code Enforcement Administrator as to the adequacy of the water supply, sewage disposal system, and driveway entrances.

602.1.6.1.9 No parking area in excess of those necessary for normal residential purposes will be allowed. Parking on the street for this Customary Home Occupation is prohibited.

602.1.6.1.10 No equipment or process shall be used which creates visual or audible electrical interference in any radio or television receiver off the premises or causes fluctuations in line voltage off the premises.

602.1.6.1.11 The Zoning Board of Adjustment shall impose such conditions and restrictions, as it deems desirable or necessary to protect the residential character of the neighborhood.

602.1.6.1.12 The use of a room in a dwelling as an office is an allowed use without a Special Exception, provided that the use will not generate any traffic such as deliveries or pickup of supplies or materials or clients coming to the property.

602.1.6.1.13 In all cases where a Special Exception for a Home Occupation is applied for, the person applying for the Special Exception shall complete and sign an approved form with the Zoning Administrator that sets forth the nature of the Home Occupation and provides the details of the business and its scope of operations. The applicant shall comply with the conditions set forth in the granting of Special Exceptions and the failure to comply will result in the revocation of the Special Exception.

Recommended by Planning Board (7-0)

Amendment #10: 704.4 Limitations on Parking

Section 1) Amend section 704.4 by adding a new section:

704.4.5 Recreational vehicles or recreational campers, Use: In any district, except as noted in *Section 603.2* of this Ordinance, no person shall use or occupy a trailer or motorized recreational vehicles or recreational campers for more than thirty (30) days. Residential use of a trailer or motorized recreational vehicles or recreational campers for a period in excess of thirty days, but less than one year, shall require a Special Exception from the Board of Adjustment, which may be granted for circumstances in which the primary residence has been destroyed or has become uninhabitable.

704.4.5.1 Recreational vehicles or recreational campers, Storage: A single trailer, motorized recreational vehicles or recreational campers, or unregistered recreational vehicle, owned by a resident, but not used, may be kept on the premises of said residence provided that:

704.4.5.2 Such trailer or motorized recreational vehicles or recreational campers remains mobile.

704.4.5.3 It may not occupy any front yards.

704.4.5.4 It may not be located within fifteen (15) feet of either the side lot line or the rear lot line.

704.4.5.5 It creates no nuisance or risk of damage to health and/or property.

Section 2) Amend section 708 and 709 Motorized Recreational vehicles and Campers by deleting these sections if the above amendment passes.

Section 3) Amend section 200 Definitions by adding a new definition:

Recreational vehicle: means a vehicle which is: **1)** built on a single chassis; **2)** 400 square feet or less when measured at the largest horizontal projection; **3)** designed to be self-propelled or permanently towable by a light duty truck; and **4)** designed primarily not for use as a permanent dwelling, but as temporary living quarters for recreational, camping, travel, or seasonal use.

Recommended by Planning Board (7-0)

ARTICLE 4. To see if the Town will vote to raise and appropriate the sum of Nine Hundred Sixty thousand, and no 100ths (\$960,000.00) Dollars for the purpose of engineering and constructing a highway complex including salt shed and associated site improvements on the Town owned property 11-A-300 (land next to the Transfer Station) and payment of costs associated with the financing of said project; any federal, state or private funds made available therefore shall be applied toward the cost of the project; and to raise the same by issuance of not more than \$625,000.00 in bonds or notes in accordance with the provisions of the Municipal Finance Act (RSA Chapter 33) and to authorize the Selectmen to issue and negotiate such bonds or notes and to determine the rate of interest thereon, and to apply toward the cost any interest earned from the temporary investment of any bond or note; and furthermore to authorize the withdrawal of \$335,000 from the Capital Reserve Fund established for this purpose; and to take any other action as may be necessary to carry out and complete financing of this project. This article is part of the Capital Improvement Program.

Recommended by Board of Selectmen (5-0)

ARTICLE 5. By Petition of Wayne Morris and others "To see if the Town will vote to raise and appropriate the sum of Five Million and no 100ths (\$5,000,000.00) Dollars for the purpose of purchasing conservation land, including open space and agricultural land, said lands to be at the discretion of the Conservation Commission subject to the approval of the Board of Selectmen, and payment of costs associated with the financing of said purchases; and to raise the same by issuance of not more than \$5,000,000.00 in bonds or notes in accordance with the provisions of the Municipal Finance Act (RSA Chapter 33) and to authorize the Board of Selectmen to issue and negotiate such bonds or notes and to determine the rate of interest thereon, and to apply toward the cost any interest earned from the temporary investment of any bond or note; and to take any other action as may be necessary to carry out and complete financing of this project."

Not Recommended by Board of Selectmen (5-0)

ARTICLE 6. 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 (5-0)

ARTICLE 7. 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 (3-2)

ARTICLE 8. To see if the Town will vote to raise and appropriate the sum of \$20,000, said amount to be withdrawn from the balance in the previously established Searles Special Revenue Fund for payment of both marketing related and maintenance related costs. Approval of this article will have no additional impact on the tax rate.

Recommended by Board of Selectmen (5-0)

ARTICLE 9. To see if the Town will vote to raise and appropriate the sum of \$12,160, 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 19 will be reduced by a sum \$12,160. Approval of this article will have no additional impact to the tax rate.

Recommended by Board of Selectmen (5-0)

ARTICLE 10. To see if the Town will vote to raise and appropriate the sum of \$155,000 for the purpose of purchasing an Ambulance 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 (5-0)

ARTICLE 11. To see if the Town will to vote raise and appropriate the sum of \$176,000 representing the costs of the final Engineering, Design Plans, and Construction Costs associated with the improvements and renovations to the Windham Depot Area as well as other expenses associated with the overall project, and further to authorize the acceptance of \$148,000 of this appropriation from the State of New Hampshire as part of an approved grant to fund 80% of the project, with the balance of \$28,000 to come from general taxation. Should this article be approved, but the State reimbursement not occur, this article will be considered null and void. This will be a non-lapsing account per RSA 32:7, VI and will not lapse until the project is complete or for a period of five (5) years, whichever is less. This article is part of the Capital

Improvement Program. This project, assuming approval of this article and the funding raised to date, totals \$222,000, of which \$168,000 has been directly paid by, or will be reimbursed (as expenses are paid) by, the State of New Hampshire. The Town's expected total share is \$54,000 of which \$26,000 has been raised at previous Town Meetings.

Recommended by Board of Selectmen (5-0)

ARTICLE 12. 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, 2009 to the Conservation Fund in accordance with RSA 36-A:5.

Recommended by Board of Selectmen (5-0)

ARTICLE 13. By Petition of Wayne Morris 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. Further, this article shall be declared null and void should Article 5 fail."

Not Recommended by Board of Selectmen (3-2)

ARTICLE 14. By Petition of Wayne Morris and others "To see if the Town will vote to deposit 50% 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. Further this article shall be declared null and void should either Article 5 or Article 13 fail."

Not Recommended by Board of Selectmen (3-2)

ARTICLE 15. To see if the Town will vote to amend the percentage of income from fees and charges derived from providing public safety service contracted details which are deposited into the Public Safety Contracted Detail Services Revolving Fund to 90%. Currently 95% of the income derived from these services is deposited into this fund.

Recommended by Board of Selectmen (5-0)

ARTICLE 16. To see if the Town will vote to adopt the following Credit Card ordinance to read:

ORDINANCE: ACCEPTING PAYMENTS BY CREDIT CARD:

SECTION I : PURPOSE:

The purpose of this Ordinance is to authorize the Town of Windham's Treasurer or other appropriate municipal official to accept payment by credit cards of taxes, charges generated by the sale of utility service, or other fees.

SECTION II : AUTHORITY:

This Ordinance has been enacted pursuant to the statutory authority granted to the Town of Windham by RSA 80:52-c, as amended, and in accordance with procedures as outlined in RSA 39, as amended.

SECTION III : DEFINITIONS:

- A) *"Town" – Town of Windham, New Hampshire*
- B) *"Board" – Means the Board of Selectmen for the Town of Windham*
- C) *"Credit Card" – Means any instrument, whether known as a credit card, credit plate, charge plate or by any other name, which purports to evidence an undertaking to pay for goods/services rendered or furnished to or upon the order of a designated person or bearer.*
- D) *"Issuer" – The Bank or other financial institution which has issued the credit card and, under applicable law, is obligated to pay to the Town upon the order of a person using a credit card.*
- E) *"Credit Card Processor" – The company or companies engaged by the Board of Selectmen to provide credit card processing services, including but not limited to, authorization and settlement of various types of credit card payments, as well as daily processing and settlement of transactions with the Town.*
- F) *"Processing Agreement" – Agreement between the Town and Credit Card Processor governing collection of credit card payments, including but not limited to, any terms relating to the applicability of transaction processing fees, their amount, and the terms and method of remittance of funds to the Town.*

SECTION IV: PAYMENT AUTHORIZED:

Pursuant to statutory authority, the Town does hereby authorize its Treasurer or other appropriate municipal officials to accept payment by credit cards for taxes, charges generated by the sale of utility service or other fees, subject to and governed by the terms of this ordinance.

SECTION V : TYPES OF FEES ELIGIBLE FOR PAYMENT BY CREDIT CARD:

The Board of Selectmen shall be authorized to determine:

- i) The types of payments that may be accepted by credit card.
- ii) The maximum amount of any individual credit card transaction which shall be allowable for any particular transaction.
- iii) Whether (to the extent allowable by the Processing Agreement) service charges shall be charged and the amount thereof. See, Section VII below.

The Board shall hold a public hearing prior to making the final determination of the types of fees for which credit cards will be accepted and any maximum transaction limits imposed, as well as prior to terminating the ability to pay a fee by credit card. Notice of the time, place and subject of such hearing will be published in a newspaper of general circulation in the Town at least seven (7) days before the hearing is held. In the case of termination, at least sixty (60) days' notice will be provided to the residents if payments will no longer be accepted by credit card.

SECTION VI: PROCESSING AGREEMENT:

The Board is authorized to negotiate and execute a Processing Agreement with a Credit Card Processor or Processors. Said agreement(s) shall specify the scope of services to be provided and the terms of the agreement. The Board shall periodically review, and as needed, revise said agreement, and where deemed in the best interest of the Town, terminate any such agreement.

SECTION VII : SERVICE CHARGES:

The Town shall not impose service charges (processing fees) on any transaction where the Processing Agreement prohibits the separate imposition of such fees over and above the amount otherwise due to the Town. In the case of property or utility tax payments, there may be added to each amount due, a service charge to cover processing fees required under the Processing Agreement and any other actual costs for the use of the credit card services. In those cases, the Board shall be authorized to act as agents of the Town to establish/amend service charges. Any required disclosure under RSA 80:52-c, as amended, shall be provided.

SECTION VI : HANDLING OF PAYMENTS:

In accordance with RSA 41:9, as amended, the Board of Selectmen shall include in its internal control policies, procedures governing the collection, handling, and retention of receipts, statements and any other documentation generated from each credit card payment, whether the transaction is conducted over the counter or via the internet, to ensure all information collected from customers is safeguarded.

SECTION VII : EFFECTIVE DATE/ENACTMENT:

The provisions of this ordinance shall take effect upon adoption by Town Meeting.

Recommended by Board of Selectmen (5-0)

ARTICLE 17. To see if the Town will vote to authorize the Selectmen to convey the following portions of town owned property: approximately 1,504 sq ft of Lot 21-W-6, approximately 3,462 sq ft of Lot 21-W-15A, and approximately 7,197 sq ft of Lot 21-W-2, including a narrow strip of land running between privately owned Lot 21-W-40 and Lot 21-W-3, all as shown on a plan drawn by Herbert Associates dated June 19, 2007, to Marlene and Gilbert Hulme, for the sum of \$40,000 as well as any legal fees for the transfer of the property; said transaction subject to the approval of the Board of Selectmen after receiving comments from the Planning Board and Conservation Commission; and furthermore said conveyance to contain a requirement that these areas be combined with Lot 21-W-40 and not be allowed to be separately developed, except for the installation of a septic system for Lot 21-W-40, known as 2 Fish Road, and upon other terms and conditions as the Board of Selectmen may determine including a condition that access to lot 21-W-3 owned by the Cobbetts Pond Improvement Association be incorporated in the deed.

Recommended by Board of Selectmen (5-0)

ARTICLE 18. By Petition of Julie Burton and others "To vote to remove the pedestrian easement at 26 Simpson Road."

Recommended by Board of Selectmen (4-1)

ARTICLE 19. Shall the Town raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$12,308,969. Should this article be defeated, the operating budget shall be \$12,002,044 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 \$12,160 (Long Term Debt line).

Town Officers' Salaries	\$ 9,790
Administration	522,560
Town Clerk Expenses	198,480
Tax Collector Expenses	161,680
Election and Registration	15,880
Cemeteries	49,020
General Gov't Buildings	480,290
Appraisal of Properties	195,700
Information Technologies	179,080
Town Museum	5
Searles Building	20,150
Legal Expenses	52,400
Retirement	2,500
Insurance	261,520
Contracted Services	5
Police Department	2,359,750
Dispatching	459,185
Fire Department	2,650,915
Emergency Management	9,640
Planning and Development	492,655
Town Highway Maintenance	1,206,150
Street Lighting	13,740
Solid Waste Disposal	994,010
Health and Human Services	84,295
Animal Control	20,455
General Assistance	57,040
Library	986,460
Recreation	189,045
Historic Commission	1,000
Senior Center	7,210
Cable TV Expenses	79,010
Interest Expenses (TANs)	500
Long Term Debt	248,849
	(Principal \$236,064 and Interest \$12,785.00)
Capital Outlay - Roads (Part of CIP)	300,000

Recommended by Board of Selectmen (5-0)

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

Given under our hands and seal, this 23rd day of January, in the year of our Lord two thousand and nine.

Dennis J. Senibaldi
Bruce R. Breton
Roger T. Hohenberger
Charles E. McMahon
Galen A. Stearns
Board of Selectmen, Town of Windham

BUDGET OF THE TOWN OF WINDHAM, NH

APPROPRIATIONS AND ESTIMATES OF REVENUE JANUARY 1, 2009 TO DECEMBER 31, 2009

PURPOSES OF APPROPRIATION	Actual Appropriations Year 2008	Actual Expenditures For 2008	Appropriations Ensuing Fiscal Year 2009
<u>GENERAL GOVERNMENT</u>			
Town Officers' Salaries	\$ 9,790.00	\$ 9,420.00	\$ 9,790.00
Administration	501,810.00	526,681.00	522,560.00
Town Clerk's Expenses	192,970.00	189,867.00	198,480.00
Tax Collector's Expenses	152,845.00	146,037.00	161,680.00
Election & Registration	23,090.00	27,442.00	15,880.00
Cemeteries	48,200.00	45,559.00	49,020.00
General Gov't Bldgs	456,385.00	427,331.00	480,290.00
Appraisal of Property	191,810.00	187,117.00	195,700.00
Information Technology	176,810.00	178,939.00	179,080.00
Town Museum	5.00	0.00	5.00
Searles Building	15,320.00	17,908.00	20,150.00
Legal Expenses	52,400.00	87,378.00	52,400.00
Retirement & Pension	2,500.00	2,500.00	2,500.00
Insurance	257,460.00	263,436.00	261,520.00
<u>PUBLIC SAFETY</u>			
Contracted Police Services	5.00	0.00	5.00
Police Department	2,345,015.00	2,412,245.00	2,359,750.00
Dispatching	420,900.00	443,186.00	459,185.00
Fire Department	2,530,085.00	2,425,617.00	2,650,915.00
Emergency Management	10,800.00	6,510.00	9,640.00
Planning & Development	488,225.00	439,951.00	492,655.00
Town Maintenance	1,102,885.00	1,072,501.00	1,206,150.00
Street Lighting	12,480.00	13,088.00	13,740.00
<u>SANITATION</u>			
Solid Waste Disposal	1,117,565.00	1,004,094.00	994,010.00
<u>HEALTH</u>			
Health & Human Services	81,145.00	84,446.00	84,295.00
Animal Control	20,105.00	19,754.00	20,455.00
<u>WELFARE</u>			
General Assistance	57,040.00	51,551.00	57,040.00
<u>CULTURE AND RECREATION</u>			
Library	941,590.00	928,712.00	986,460.00
Recreation	180,665.00	175,756.00	189,045.00
Historic Commission	5,055.00	5,080.00	1,000.00
Conservation Commission	2,350.00	2,350.00	2,350.00
Senior Center	5,360.00	6,312.00	7,210.00
Cable TV Expenses	73,105.00	73,122.00	79,010.00
<u>DEBT SERVICE</u>			
Long Term Notes - P & I *	258,535.00	258,535.00	248,849.00
Tax Anticipation Note - Interest	500.00	3,753.00	500.00

BUDGET OF THE TOWN OF WINDHAM, NH

PURPOSES OF	Actual Appropriations Year 2008	Actual Expenditures For 2008	Appropriations Ensuing Fiscal Year 2009
<u>CAPITAL OUTLAY</u>			
Road Improvements	300,000.00	306,502.00	300,000.00
Transfer Trailer	0.00	51,025.00	0.00
Transfer Trailer	54,080.00	51,025.00	0.00
Library Renovations	70,000.00	0.00	0.00
Bartley House Renovations	0.00	50,000.00	0.00
Castle Hill Bridge Construction	501,585.00	78,439.00	0.00
Lowell Rd Bike Path	73,200.00	165,096.00	0.00
Depot Improvements	33,000.00	1,876.00	176,000.00
Ambulance	0.00	0.00	155,000.00
Salt Shed/Highway Garage Construction	0.00	0.00	960,000.00
<u>OPERATING TRANSFERS OUT</u>			
Salt Shed Capital Reserve	90,000.00	90,000.00	0.00
Fire Apparatus Capital Reserve	0.00	0.00	0.00
<u>TRUST ACCOUNTS</u>			
Trust - Health	0.00	0.00	0.00
Trust - Property	30,000.00	30,000.00	30,000.00
Trust - Earntime	30,000.00	30,000.00	30,000.00
Trust - Museum	0.00	0.00	0.00
<u>SPECIAL ARTICLES</u>			
Searles Revenue Fund	12,000	10,612.00	20,000.00
Fund Balance-Searles	-	0.00	-
Police Contract (06-07 retro portion)	130,345	0.00	-
Salt Shed Engineering Study	15,000	5,270.00	-
SAFER (4) firefighter grant (\$182,230) (added into Fire Department line)	-	0.00	-
TOTAL APPROPRIATION	\$ 13,074,015.00	\$ 12,406,023.00	\$ 13,682,319.00
<u>Petitioned Articles</u>			
Conservation Purchases			\$ 5,000,000.00
<i>Totals with these articles added:</i>	\$ 13,074,015.00	\$ 12,406,023.00	\$ 18,682,319.00
	\$ 12,422,987.00 (1)	(2) \$	12,407,234.00

* \$12,160 for use of Searles Fund to pay bond payment is reflected in the debt services line item. Assuming approval of the separate article, \$12,160 will be deducted from the operating budget.

(1) Indicates 2008 proposed appropriations less \$12,560 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 Salt Shed Capital Reserve Fund, \$101,200 from a Safer Grant towards new firefighters, \$20,000 in State grants for Depot project, \$401,268 in State Bridge Aid, and \$89,000 in off site mitigation funds for bridge repair.

(2) Indicates 2009 proposed appropriations less \$12,160 withdrawn from the Searles Revenue Fund to pay for the Searles bond, \$20,000 from Searles for marketing and maintenance costs, \$134,925 from SAFER Firefighter Grant, \$148,000 in State grants for Depot project, \$335,000 withdrawn from Salt Shed Capital Reserve Fund and \$5,625,000 in proceeds from the issuance of bonds (\$5,000,000 for Petition to purchase Conservation Lands, and \$625,000 for Salt/Highway Garage).

BUDGET OF THE TOWN OF WINDHAM, NH

SOURCES OF REVENUE	Estimated Revenue 2008	Actual Revenue 2008	Estimated Revenue 2009
<u>TAXES</u>			
Yield Tax	\$ 2,200.00	\$ 2,114.00	\$ 9,000.00
Interest & Penalties on Taxes	115,100.00	127,918.00	115,100.00
Land Use Change Tax	0.00	0.00	0.00
Boat Taxes	11,500.00	11,727.00	11,500.00
<u>INTERGOVERNMENTAL REVENUES</u>			
Shared Revenue - Block Grant	41,174.00	41,174.00	41,174.00
Highway Block Grant	239,587.00	238,796.00	256,964.00
Others/Roads/EM (State)	8,310.00	8,113.00	45,000.00
Others/Grants (Federal)	14,750.00	14,378.00	500.00
Rooms and Meals	567,026.00	567,026.00	567,026.00
<u>LICENSES AND PERMITS</u>			
M V Permit Fees	2,730,000.00	2,692,646.00	2,700,000.00
Building Permits	150,000.00	162,942.00	150,000.00
Business Licenses	0.00	0.00	0.00
Other Licenses and Permits	50,900.00	57,157.00	51,600.00
<u>CHARGES FOR SERVICES</u>			
Income from Departments	393,566.00	379,548.00	305,600.00
Cable TV Fees	194,165.00	194,165.00	194,165.00
<u>MISCELLANEOUS REVENUES</u>			
Interest on Deposits	85,000.00	86,734.00	80,000.00
Other Miscellaneous Revenues	60,918.00	70,335.00	47,100.00
Sale of Town Property	95,000.00	81,037.00	0.00
<u>OTHER FINANCING SOURCES</u>			
Capital Reserve Funds	15,000.00	5,270.00	335,000.00
Income from Trust Funds	920.00	920.00	750.00
Income from Revenue Funds	24,560.00	23,172.00	32,160.00
Income from Other Sources	611,468.00	286,705.00	282,925.00
Proceeds from Bond Interest	0.00	0.00	0.00
Proceeds from Bonds	0.00	0.00	625,000.00
<hr/>			
TOTAL REVENUES AND CREDITS	\$ 5,411,144.00	\$ 5,051,877.00	\$ 5,850,564.00
<u>Petitioned Articles</u>			
Proceeds from Bonds	\$ 0.00	\$ 0.00	\$ 5,000,000.00
<i>Totals with these articles added:</i>	\$ 5,411,144.00	\$ 5,051,877.00	\$ 10,850,564.00

BUDGET DETAIL 2009

BUDGET ITEM	Appropriations Fiscal Year 2008	2008 Actual Expenditures	Appropriations Ensuing for Fiscal Year 2009	Increase/ (Decrease)
TOWN OFFICERS' SALARIES				
	(ARTICLE 19)			
Selectmen	\$ 6,100	\$ 5,900	\$ 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	543	560	0
Medicare	130	127	130	0
TOTALS	9,790	9,420	9,790	0
ADMINISTRATION				
	(ARTICLE 19)			
Regular Salaries	\$ 291,030	\$ 290,285	\$ 296,640	5,610
Overtime Salaries	4,540	4,871	4,690	150
State Retirement Municipal	25,045	25,349	25,930	885
Supplemental Retirement	13,095	11,761	13,290	195
Social Security	0	0	0	0
Group Insurance-Health	62,140	62,140	71,215	9,075
Group Insurance-Life & Disability	5,260	5,113	5,400	140
Group Insurance-Dental	4,340	4,336	4,490	150
Medicare	3,300	3,150	3,405	105
Audit	10,950	9,953	13,920	2,970
Town Report	9,000	10,728	9,000	0
Office Supplies	3,240	1,135	3,240	0
Computer Supplies	2,100	2,339	3,740	1,640
Mileage	600	516	600	0
Postage	15,810	19,174	16,310	500
Postage Machine	2,300	2,273	2,580	280
Legal Ads	4,000	3,544	4,000	0
Equipment	750	1,893	4,050	3,300
Equipment Maintenance	1,050	1,278	2,200	1,150
Dues and Meetings	14,420	14,695	15,340	920
Recruitment Expenses	0	0	0	0
Miscellaneous	4,500	26,595	4,800	300
Stormwater Compliance	2,500	0	500	(2,000)
Committee Expenses	8,500	11,575	0	(8,500)
Employee Health	500	463	590	90
Telephone	8,270	8,220	8,630	360
Electricity	2,270	1,980	2,300	30
Heat	2,300	3,315	5,700	3,400
TOTALS	501,810	526,681	522,560	20,750
TOWN CLERK'S EXPENSES				
	(ARTICLE 19)			
Regular Salaries	\$ 70,775	(1) \$ 66,723	\$ 72,650	1,875
State Retirement Municipal	5,975	(1) 5,820	6,690	715
Supplemental Retirement	3,540	(1) 2,020	2,910	(630)
Social Security	5,000	4,352	5,000	0
Group Insurance-Health	13,660	18,209	15,650	1,990
Group Insurance-Life & Disability	1,360	1,253	1,390	30
Group Insurance-Dental	830	1,063	860	30
Medicare	2,310	(1) 1,950	2,350	40
Elected Official Fees	76,510	75,407	77,330	820
Office Supplies	1,840	4,061	2,280	440

BUDGET DETAIL 2009

BUDGET ITEM	Appropriations Fiscal Year 2008	2008 Actual Expenditures	Appropriations Ensuing for Fiscal Year 2009	Increase/ (Decrease)
<u>TOWN CLERK'S EXPENSES</u>				
Computer Supplies	980	515	1,360	380
Office Equipment	0	100	0	0
Dog License Fees	7,180	6,019	7,000	(180)
Dues and Meetings	1,010	1,358	1,010	0
Recruitment Expenses	0	0	0	0
Preservation of Records	2,000	1,017	2,000	0
TOTALS	192,970	189,867	198,480	5,510
(1) includes muni contract \$970	192,000			6,480
<u>TAX COLLECTOR'S EXPENSES</u>				
	(ARTICLE 19)			
Regular Salaries	\$ 91,705 (1)	\$ 90,358	\$ 95,640	3,935
Overtime Salaries	3,380 (1)	2,123	3,470	90
State Retirement Municipal	4,990 (1)	4,915	5,350	360
Supplemental Retirement	4,600 (1)	4,518	4,800	200
Social Security	2,220	2,020	2,220	0
Group Insurance-Health	27,310	27,314	31,300	3,990
Group Insurance-Life & Disability	1,630	1,591	1,710	80
Group Insurance-Dental	1,550	1,552	1,610	60
Medicare	1,340 (1)	1,248	1,460	120
Title Searches	3,000	1,821	3,000	0
Office Supplies	700	317	700	0
Computer Supplies	7,320	7,096	7,320	0
Registry of Deeds	1,500	1,144	1,500	0
Petty Cash	100	0	100	0
Dues and Meetings	1,500	20	1,500	0
Recruitment Expenses	0	0	0	0
TOTALS	152,845	146,037	161,680	8,835
(1) includes muni contract \$900	151,945			9,735
<u>ELECTION AND REGISTRATION</u>				
	(ARTICLE 19)			
Regular Salaries	0	0	0	0
Elected Official Fees	6,130	9,125	3,560	(2,570)
Ballot Clerk Fees	2,900	3,573	1,060	(1,840)
Social Security	370	525	370	0
Medicare	90	132	90	0
Voter Checklists	500	86	500	0
Ballots	11,000	11,128	9,000	(2,000)
Equipment	800	600	0	(800)
Equipment Maintenance	1,000	1,671	1,000	0
Miscellaneous Expenses	300	602	300	0
TOTALS	23,090	27,442	15,880	(7,210)
<u>CEMETERIES</u>				
	(ARTICLE 19)			
Groundskeeping	\$ 29,200	\$ 29,148	\$ 30,020	820
Office Supplies	400	283	400	0
Property Maintenance	20,000 (4)	14,674	17,000	(3,000)
Patriotic Purposes	1,000	1,137	1,000	0
Miscellaneous Expenses	200	0	200	0
Electricity	400	317	400	0
TOTAL	51,200	45,559	49,020	(2,180)
(4) includes 2007 carryover of \$3,000	48,200			820

BUDGET DETAIL 2009

BUDGET ITEM	Appropriations Fiscal Year 2008		2008 Actual Expenditures		Appropriations Ensuing for Fiscal Year 2009	Increase/ (Decrease)
GENERAL GOVERNMENT BLDINGS (ARTICLE 19)						
Regular Salaries	\$ 222,775	(1)	\$ 203,928		\$ 212,180	(10,595)
Overtime Salaries	2,535	(1)	1,794		1,720	(815)
State Retirement Municipal	15,730	(1)	17,304		19,030	3,300
Supplemental Retirement	11,260	(1)	10,226		10,670	(590)
Social Security	2,225		1,344		0	(2,225)
Group Insurance-Health	36,075	(5)	35,999		57,910	21,835
Group Insurance-Life & Disability	3,310		3,454		4,010	700
Group Insurance-Dental	2,920		2,575		6,280	3,360
Medicare	3,195	(1)	3,027		3,130	(65)
Groundskeeping	92,610		84,977		95,870	3,260
Property Maintenance	24,550		26,767		27,050	2,500
Clothing Allowance	2,000		1,800		2,000	0
Mileage	1,600		1,218		1,800	200
Equipment	1,750		644		1,750	0
Vehicle Fuel	3,750		3,658		3,820	70
Vehicle Maintenance	5,000		3,866		5,000	0
Equipment Maintenance	5,000		6,417		5,000	0
Recruitment Expenses	0		0		0	0
Telephone	1,890		2,454		2,180	290
Electricity	10,390		10,837		12,640	2,250
Heat	7,820		5,042		8,250	430
TOTALS	456,385		427,331		480,290	23,905
(1) includes muni contract \$2,845	449,555					30,735
(5) includes \$3,985 for impact of Art 18						
APPRAISAL OF PROPERTIES (ARTICLE 19)						
Regular Salaries	\$ 120,730	(1)	\$ 120,073		\$ 122,040	1,310
State Retirement Municipal	10,550	(1)	10,566		10,880	330
Supplemental Retirement	6,035	(1)	6,044		6,100	65
Group Insurance-Health	36,870		36,874		42,260	5,390
Group Insurance-Life & Disability	2,270		2,215		2,310	40
Group Insurance-Dental	2,610		2,614		2,710	100
Medicare	1,725	(1)	1,616		1,780	55
Contracted Services	3,800		980		600	(3,200)
Office Supplies	1,280		870		1,280	0
Computer Supplies	1,500		1,531		1,500	0
Training	1,200		1,178		1,200	0
Mileage	300		373		300	0
Registry of Deeds	1,000		577		1,000	0
Equipment	250		0		250	0
Dues & Meetings	1,090		1,035		1,090	0
Recruitment Expenses	0		0		0	0
Telephone	600		571		400	(200)
TOTALS	191,810		187,117		195,700	3,890
(1) includes muni contract \$1,005	190,805					4,895
INFORMATION TECHNOLOGY (ARTICLE 19)						
Regular Salaries	\$ 80,410		\$ 79,575		\$ 81,450	1,040
State Retirement Municipal	7,030		6,955		7,260	230
Supplemental Retirement	4,020		3,979		4,070	50
Group Insurance-Health	18,440		18,437		21,130	2,690

BUDGET DETAIL 2009

BUDGET ITEM	Appropriations Fiscal Year 2008	2008 Actual Expenditures	Appropriations Ensuing for Fiscal Year 2009	Increase/ (Decrease)
INFORMATION TECHNOLOGY CONT.				
Group Insurance-Life & Disability	1,520	1,473	1,540	20
Group Insurance-Dental	1,310	1,307	1,350	40
Medicare	1,140	1,086	1,180	40
Service Agreements	37,190	33,938	41,400	4,210
Equipment/Software	23,310 (4)	22,830	7,400	(15,910)
Equipment Maintenance	3,500	5,024	3,500	0
Recruitment Expenses	0	0	0	0
GIS	7,900	3,829	7,900	0
Miscellaneous	480	46	480	0
Telephone	420	460	420	0
TOTALS	186,670	178,939	179,080	(7,590)
(4) includes 2007 carryover of \$9,860	176,810			2,270
TOWN MUSEUM				
	(ARTICLE 19)			
Equipment	5	0	5	0
TOTALS	5	0	5	0
SEARLES BUILDING				
	(ARTICLE 19)			
Social Security	\$ 0	\$ 0	\$ 0	0
Medicare	0	0	0	0
Property Maintenance	2,500	1,605	2,500	0
Telephone	1,620	1,612	1,680	60
Electricity	3,840	4,095	4,770	930
Heat	7,360	10,596	11,200	3,840
TOTALS	15,320	17,908	20,150	4,830
LEGAL EXPENSES				
	(ARTICLE 19)			
Other Lawfirms	\$ 44,400	\$ 73,320	\$ 44,400	0
Union Legal Fees	8,000	14,058	8,000	0
TOTALS	52,400	87,378	52,400	0
CONTRACTED POLICE SERVICES				
	(ARTICLE 19)			
Regular Contracted	\$ 5	\$ 0	\$ 5	0
POLICE DEPARTMENT				
	(ARTICLE 19)			
Regular Salaries	\$ 1,287,595 (1,2,3)	\$ 1,261,980	\$ 1,276,370	(11,225)
Overtime	121,980 (2)	232,309	117,730	(4,250)
Holiday Pay	66,100 (2)	63,834	59,630	(6,470)
State Retirement Municipal	9,365 (1)	9,820	9,890	525
State Retirement Police	162,940 (2,3)	177,717	168,250	5,310
Supplemental Retirement	6,875 (1)	6,802	7,010	135
Social Security	1,680	1,858	1,750	70
Group Insurance-Health	335,280	308,935	363,110	27,830
Group Insurance-Life & Disability	21,620	19,240	22,440	820
Group Insurance-Dental	22,000	19,404	21,430	(570)
Medicare	20,080 (1,2,3)	21,502	22,100	2,020
Office Supplies	3,000	3,932	4,000	1,000
Computer Supplies	1,500	1,429	1,500	0
Property Maintenance	2,500	3,676	2,500	0
Investigations	2,410	2,745	3,670	1,260
Training	43,760 (2,3)	38,327	32,220	(11,540)

BUDGET DETAIL 2009

BUDGET ITEM	Appropriations Fiscal Year 2008	2008 Actual Expenditures	Appropriations Ensuing for Fiscal Year 2009	Increase/ (Decrease)
POLICE DEPARTMENT CONT.				
Firearm Training/Ammunition	29,710 (2)	26,723	32,690	2,980
Clothing Allowance	16,130	15,667	15,750	(380)
Vehicle Equipment	51,330	49,669	44,170	(7,160)
Equipment	8,610	7,195	13,400	4,790
Vehicle Fuel	43,050	45,071	53,380	10,330
Vehicle Maintenance	11,330	24,175	13,330	2,000
Equipment Maintenance	10,740	13,056	12,050	1,310
Radio Commun/Maint.	16,340	10,316	16,550	210
Safety Division	2,000	1,120	2,000	0
Recruitment Expenses	2,720	4,281	0	(2,720)
Miscellaneous	3,500	3,878	2,000	(1,500)
Employee Health	550	100	550	0
Telephone	9,270	9,292	9,990	720
Electricity	21,780	19,970	21,130	(650)
Heat	9,270	8,222	9,160	(110)
TOTALS	2,345,015	2,412,245	2,359,750	14,735
(1) includes muni contract \$995	2,228,250			131,500
(2) includes police contract \$228,095				
(3) excludes '06-07 contract retro (\$112,325)	2,457,340			

DISPATCHING	(ARTICLE 19)				
Regular Salaries	\$ 207,910 (2,3)	\$ 214,415	\$ 222,350	14,440	
Overtime	28,930 (2)	40,348	30,160	1,230	
Holiday	15,240 (2)	14,995	16,850	1,610	
Extra Shift	16,330	16,327	16,860	530	
State Retirement Municipal	21,080 (2,3)	24,170	24,340	3,260	
Supplemental Retirement	12,510 (2,3)	13,645	13,470	960	
Social Security	1,250	1,072	1,035	(215)	
Group Insurance-Health	52,580	52,580	60,260	7,680	
Group Insurance-Life & Disability	3,450	3,624	4,100	650	
Group Insurance-Dental	3,330	3,331	3,450	120	
Medicare	3,730 (2,3)	4,050	4,170	440	
Contracted Services	46,450	46,446	51,090	4,640	
Training	3,200 (2)	3,569	6,040	2,840	
Clothing Allowance	2,500	2,146	2,500	0	
Equipment	1,510	1,588	1,610	100	
Recruitment Expenses	0	0	0	0	
Telephone	900	880	900	0	
TOTALS	420,900	443,186	459,185	38,285	
(2) includes police contract \$47,330	391,590			67,595	
(3) excludes '06-07 contract retro (\$18,020)					

FIRE DEPARTMENT	(ARTICLE 19)				
Regular Salaries	\$ 1,243,630 (1,3,6)	\$ 1,163,601	\$ 1,264,290	20,660	
Overtime	230,440 (3)	273,869	246,215	15,775	
Holidays	45,270 (3)	50,625	57,430	12,160	
Callmen	45,000	28,669	37,500	(7,500)	
State Retirement Municipal	3,300 (1)	3,841	3,420	120	
State Retirement Fire	242,425 (3,6)	239,332	260,070	17,645	
Supplemental Retirement	1,885 (1)	1,984	1,920	35	
Social Security	3,940	2,484	2,325	(1,615)	
Group Insurance-Health	379,205 (6)	337,405	423,970	44,765	

BUDGET DETAIL 2009

BUDGET ITEM	Appropriations Fiscal Year 2008	2008 Actual Expenditures	Appropriations Ensuing for Fiscal Year 2009	Increase/ (Decrease)
<u>FIRE DEPARTMENT CONT.</u>				
Group Insurance-Life & Disability	22,715 (3,6)	20,248	24,090	1,375
Group Insurance-Dental	26,005 (6)	22,965	25,370	(635)
Medicare	20,110 (1,3,6)	18,853	21,790	1,680
Accident Insurance for Call Firefighters	1,125	1,064	1,125	0
Contracted Services	0	8,205	0	0
Property Maintenance	6,630	7,801	8,350	1,720
Training	53,445 (3)	37,777	53,810	365
Clothing Allowance	11,500	10,087	13,600	2,100
Prevention/Investigation	5,000	2,837	5,000	0
Ambulance Operation	17,550	15,811	17,550	0
Vehicle Equipment	25,560	25,221	21,130	(4,430)
Office Equipment	3,400	3,034	3,400	0
Fire Equipment	11,960	14,132	11,960	0
Equip. - Radios/Pagers	1,000	1,177	2,000	1,000
Ambulance Equipment	4,250	4,052	4,250	0
Vehicle Fuel	21,630	34,096	34,030	12,400
Vehicle Maintenance	37,670	33,092	31,080	(6,590)
Hydrant / Water Supply	4,000	3,374	2,000	(2,000)
Communication Maintenance	6,060	3,134	6,280	220
Dues and Meetings	1,200	510	1,200	0
Recruitment Expenses	0	0	0	0
Miscellaneous	500	1,736	5,300	4,800
Employee Health	3,340	3,840	3,340	0
Hazardous Materials District	6,000	5,999	6,000	0
Telephone	5,570	6,284	6,590	1,020
Electricity	24,790	23,244	25,100	310
Heat	13,980	15,234	19,430	5,450
TOTALS	2,530,085	2,425,617	2,650,915	120,830
(1) includes muni contract of \$1,010	2,317,215			333,700
(3) includes fire contract of \$29,630	2,428,885	net safer	2,515,990	87,105
(6) includes \$182,230 for impact of Art 20				
<u>EMERGENCY MANAGEMENT</u>				
	(ARTICLE 19)			
Social Security	\$ 130	\$ 73	\$ 130	0
Medicare	30	17	30	0
Emergency Operations Center Exp	4,840	3,009	3,340	(1,500)
Field Expenses	1,000	1,164	1,000	0
Shelter Expenses	750	323	750	0
Administrative Expenses	4,050	1,924	4,390	340
TOTALS	10,800	6,510	9,640	(1,160)
<u>PLANNING AND DEVELOPMENT</u>				
	(ARTICLE 19)			
Regular Salaries	\$ 312,545 (1)	\$ 264,284	\$ 315,565	3,020
Overtime Salaries	6,990 (1)	3,528	7,010	20
State Retirement Municipal	22,070 (1)	18,088	22,300	230
Supplemental Retirement	16,140 (1)	10,036	14,450	(1,690)
Social Security	3,645	4,488	5,780	2,135
Group Insurance-Health	57,360	52,182	68,080	10,720
Group Insurance-Life & Disability	4,440	3,665	4,610	170
Group Insurance-Dental	3,810	3,430	3,770	(40)
Medicare	4,645 (1)	3,893	4,690	45

BUDGET DETAIL 2009

BUDGET ITEM	Appropriations Fiscal Year 2008		2008 Actual Expenditures		Appropriations Ensuing for Fiscal Year 2009	Increase/ (Decrease)
PLANNING AND DEVELOPMENT CONT.						
Regional Planning	10,170		10,166		10,550	380
Contracted Services	2,600 (4)		18,048		0	(2,600)
Office Supplies	3,000		1,229		3,000	0
Property Maintenance	1,984 (4)		1,955		1,000	(984)
Training	3,500		3,015		3,500	0
Clothing Allowance	700		200		700	0
Legal Ads	3,500		2,770		3,500	0
Vehicle Equipment	0		0		0	0
Office Equipment	15,510		20,947		1,000	(14,510)
Vehicle Fuel	2,180		2,495		2,760	580
Recruitment Expenses	0		0		0	0
Miscellaneous	320		786		320	0
Employee Health	260		0		260	0
Telephone	3,790		3,855		4,220	430
Electricity	5,310		5,665		5,670	360
Heat	7,340		5,226		9,920	2,580
TOTALS	491,809		439,951		492,655	846
(1) includes muni contract of \$6,800	485,009					7,646
(4) includes 2007 carryover of \$2,600 & \$984 w/o carryovers	481,425 488,225					11,230 4,430
HIGHWAYS, STREETS & BRIDGES (ARTICLE 19)						
Regular Salaries	\$ 162,040 (1)	\$	132,740	\$	162,430	390
Overtime	4,915 (1)		8,674		9,390	4,475
State Retirement Municipal	14,625 (1)		12,689		15,350	725
Supplemental Retirement	8,335 (1)		7,259		8,610	275
Social Security	220		629		220	0
Group Insurance-Health	45,750		35,508		52,430	6,680
Group Insurance-Life & Disability	3,010		2,380		3,080	70
Group Insurance-Dental	2,860		2,277		2,960	100
Medicare	2,520 (1)		2,193		2,640	120
Contracted Services - Summer	508,850		494,289		538,680	29,830
Contracted Services - Winter	168,000		174,173		168,000	0
Materials	97,660		99,076		113,300	15,640
Clothing Allowance	1,200		800		1,200	0
Vehicle Equipment	45,000		45,056		79,720	34,720
Equipment	6,000		6,562		6,000	0
Vehicle Fuel	13,640		22,187		20,620	6,980
Vehicle Maintenance	15,000		22,145		18,000	3,000
Recruitment Expenses	0		0		0	0
Miscellaneous	1,000		1,492		1,000	0
Telephone	1,560		1,329		1,560	0
Electricity	700		1,043		960	260
TOTALS	1,102,885		1,072,501		1,206,150	103,265
(1) includes muni contract of \$3,285	1,099,600					106,550
STREET LIGHTS (ARTICLE 19)						
Granite State Electric	\$ 3,500	\$	3,279	\$	3,500	0
Public Service Company	8,680		9,809		9,940	1,260
Installations	300		0		300	0
TOTALS	12,480		13,088		13,740	1,260

BUDGET DETAIL 2009

BUDGET ITEM	Appropriations Fiscal Year 2008	2008 Actual Expenditures	Appropriations Ensuing for Fiscal Year 2009	Increase/ (Decrease)
SOLID WASTE DISPOSAL (ARTICLE 19)				
Regular Salaries	\$ 374,795 (1)	\$ 316,021	\$ 287,220	(87,575)
Overtime	3,350 (1)	5,140	3,370	20
Holiday	5,200 (1)	4,159	4,170	(1,030)
State Retirement Municipal	31,415 (1)	27,714	26,410	(5,005)
Supplemental Retirement	18,730 (1)	11,613	15,570	(3,160)
Social Security	1,400	877	0	(1,400)
Group Insurance-Health	95,130	76,831	84,040	(11,090)
Group Insurance-Life & Disability	6,490	5,624	5,460	(1,030)
Group Insurance-Dental	7,730	6,239	6,280	(1,450)
Medicare	4,775 (1)	3,795	3,570	(1,205)
Employee Health	500	366	500	0
Contracted Services	3,500	500	2,700	(800)
Site Monitoring	5,150	3,507	5,350	200
Tire Removal	8,000	7,730	4,500	(3,500)
Scrap Metal	2,380	3,952	1,690	(690)
Waste Removal	337,650	327,096	318,810	(18,840)
Demolition Removal	86,400	61,472	69,120	(17,280)
Expendable Supplies	7,200	8,630	5,500	(1,700)
Property Maintenance	2,500	3,287	2,500	0
Training	250	40	250	0
Clothing Allowance	2,800	2,400	2,400	(400)
Mileage	300	216	300	0
Vehicle Equipment	0	0	83,000	83,000
Equipment	50,000	51,549	0	(50,000)
Vehicle Fuel	17,550	26,717	17,550	0
Vehicle Maintenance	14,700	20,200	13,200	(1,500)
Equipment Maintenance	5,270	2,692	4,270	(1,000)
Dues and Meetings	9,130	8,452	9,590	460
Recruitment Expenses	0	0	0	0
Site Improvements	1,000	511	1,000	0
Miscellaneous Expenses	1,250	4,158	1,250	0
Telephone	2,440	2,427	2,650	210
Electricity	8,600	7,865	8,740	140
Heat	1,980	2,314	3,050	
TOTALS	1,117,565	1,004,094	994,010	(123,555)
(1) includes muni contract of \$8,700	1,108,865			(114,855)
HEALTH AND HUMAN SERVICES (ARTICLE 19)				
Visting Nurse/Hospice	\$ 20,640	\$ 20,640	\$ 20,640	0
Center for Life Management	4,400	4,400	4,400	0
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	0	0	0	0
Regional Transit Initiative	12,300	12,300	12,900	600
Suzdel Sister City Support	500	500	500	0
Meals on Wheels	2,515	2,515	2,565	50
Windham's Helping Hands	3,500	6,817	3,500	0

BUDGET DETAIL 2009

BUDGET ITEM	Appropriations Fiscal Year 2008	2008 Actual Expenditures	Appropriations Ensuing for Fiscal Year 2009	Increase/ (Decrease)
HEALTH AND HUMAN SERVICES CONT.				
American Red Cross	0	0	1,000	1,000
Water Testing	2,500	2,639	2,500	0
Mosquito Control Program	27,000	26,990	27,000	0
Dues and Meetings	150	120	150	0
Miscellaneous	115	0	1,615	1,500
TOTALS	81,145	84,446	84,295	3,150
ANIMAL CONTROL (ARTICLE 19)				
Regular Salaries	\$ 14,645	\$ 14,515	\$ 14,645	0
Social Security	950	900	950	0
Medicare	220	211	220	0
Kennel Fees	400	127	400	0
Office Supplies	300	0	300	0
Mileage	2,800	3,124	3,000	200
Miscellaneous Expense	150	325	150	0
Telephone	640	552	790	150
TOTALS	20,105	19,754	20,455	350
GENERAL ASSISTANCE (ARTICLE 19)				
Community Action Program	\$ 6,540	\$ 6,540	\$ 6,540	0
Welfare Assistance	42,500	39,846	42,500	0
Hardship Abatements	7,500	4,960	7,500	0
Miscellaneous Expenses	500	205	500	0
TOTALS	57,040	51,551	57,040	0
LIBRARY (ARTICLE 19)				
Regular Salaries	\$ 566,670	\$ 549,126	\$ 583,220	16,550
State Retirement Municipal	37,210	36,976	38,450	1,240
Supplemental Retirement	24,040	22,505	24,460	420
Social Security	7,640	7,940	9,420	1,780
Group Insurance-Health	81,940	81,943	93,910	11,970
Group Insurance-Life & Disability	7,150	7,803	8,150	1,000
Group Insurance-Dental	5,130	5,128	5,310	180
Medicare	7,930	7,753	9,310	1,380
Office Supplies	5,500	4,915	5,500	0
Computer Supplies	5,200	6,592	5,200	0
Property Maintenance	10,000	18,320	11,000	1,000
Mileage	1,000	1,056	1,000	0
Office Equipment	4,500	1,033	4,500	0
Equipment Maintenance	3,500	3,627	3,500	0
Books and Magazines	76,000	76,000	70,000	(6,000)
Other Library Materials	20,000	20,039	23,000	3,000
Library Computer Services	15,000	11,884	15,000	0
Electronic Cataloging	10,100	8,557	10,100	0
Programs and Films	6,500	6,515	9,500	3,000
Petty Cash	1,000	1,015	1,000	0
Dues and Meetings	2,000	2,035	2,000	0
Professional Development	1,500	0	1,500	0
Telephone	8,880	8,880	8,880	0
Electricity	20,000	22,747	23,800	3,800
Heat	13,200	16,323	18,750	5,550
TOTALS	941,590	928,712	986,460	44,870

BUDGET DETAIL 2009

BUDGET ITEM	Appropriations Fiscal Year 2008	2008 Actual Expenditures	Appropriations Ensuing for Fiscal Year 2009	Increase/ (Decrease)
RECREATION (ARTICLE 19)				
Regular Salaries	\$ 85,230	\$ 79,885	\$ 90,695	5,465
State Retirement Municipal	4,200	4,178	4,560	360
Supplemental Retirement	2,350	2,390	2,500	150
Social Security	2,345	1,989	2,170	(175)
Group Insurance-Health	6,830	6,829	7,830	1,000
Group Insurance-Life & Disability	890	848	950	60
Group Insurance-Dental	420	416	1,350	930
Medicare	1,250	1,066	1,330	80
Chemical Toilets	7,190	6,454	7,190	0
Office Supplies	500	290	500	0
Mileage	0	0	500	500
Rec. Sportsfields	31,500	30,623	28,500	(3,000)
Recreational Activities	12,200	11,791	14,050	1,850
Senior Rec. Activities	12,000	12,982	12,000	0
Equipment Maintenance	4,300	4,277	4,300	0
Petty Cash	200	671	200	0
Recruitment Expenses	0	0	620	620
Committee Expenses	200	204	200	0
Employee Health	200	694	200	0
Telephone	660	706	760	100
Electricity	8,200	9,463	8,640	440
TOTALS	180,665	175,756	189,045	8,380
HISTORIC COMMISSION (ARTICLE 19)				
Regular Salaries	\$ 4,320	\$ 0	\$ 0	(4,320)
Social Security	270	0	0	(270)
Medicare	65	0	0	(65)
Contracted Services	400	5,080	1,000	600
Miscellaneous Expense	0	0	0	0
TOTALS	5,055	5,080	1,000	(4,055)
CONSERVATION COMMISSION (ARTICLE 12)				
Dues and Meetings	850	511	850	0
Miscellaneous Expenses	1,500	1,839	1,500	0
TOTALS	2,350	2,350	2,350	0
SENIOR CENTER (ARTICLE 19)				
Senior Volunteer Program	\$ 0	\$ 0	\$ 0	0
Property Maintenance	500	726	500	0
Telephone	420	419	420	0
Electricity	2,600	2,678	3,490	890
Heat	1,840	2,489	2,800	960
TOTALS	5,360	6,312	7,210	1,850
CABLE TELEVISION (ARTICLE 19)				
Regular Salaries	\$ 42,950	\$ 42,747	\$ 45,680	2,730
Overtime Salaries	1,210	739	1,310	100
State Retirement Municipal	3,860	3,801	4,190	330
Supplemental Retirement	2,195	2,174	2,330	135
Group Insurance-Health	6,830	7,328	7,830	1,000
Group Insurance-Life & Disability	810	783	860	50

BUDGET DETAIL 2009

BUDGET ITEM	Appropriations Fiscal Year 2008	2008 Actual Expenditures	Appropriations Ensuing for Fiscal Year 2009	Increase/ (Decrease)
CABLE TELEVISION CONT.				
Group Insurance-Dental	420	450	430	10
Medicare	630	597	680	50
Contracted Support	300	0	300	0
Office Supplies	400	311	400	0
Property Maintenance	500	1,045	500	0
Equipment	10,500	10,778	12,000	1,500
Dues and Meetings	900	1,083	900	0
Recruitment Expenses	0	0	0	0
Miscellaneous Expenses	1,000	646	1,000	0
Telephone	600	640	600	0
TOTALS	73,105	73,122	79,010	5,905
DEBT SERVICE				
	(ARTICLE 19, 9)			
Long Term Notes P & I *	\$ 258,535	\$ 258,535	\$ 248,849	(9,686)
TANS - Interest	500	3,753	500	0
TOTALS	259,035	262,288	249,349	(9,686)
	246,475		237,189	(9,286)
CAPITAL OUTLAY				
	(ARTICLE 19, 11, 10, 4)			
Road Improvements	\$ 387,245 (4)	\$ 306,502	\$ 300,000	(87,245)
Transfer Trailer	54,080 (4)	51,025	0	(54,080)
Transfer Trailer	54,080	51,025	0	(54,080)
Library Renovations	70,000	0	0	(70,000)
Bartley House Renovations	50,000 (4)	50,000	0	(50,000)
Castle Hill Bridge Improvements	569,276 (4)	78,439	0	(569,276)
Lowell Road Bike Path	233,200 (4)	165,096	0	(233,200)
Depot Improvements	34,000 (4)	1,876	176,000	142,000
Ambulance	0		155,000	155,000
Salt Shed/Highway Garage Construction	0		960,000	960,000
	0		0	0
TOTALS	1,451,881	703,963	1,591,000	139,119
Less Carryovers from 2007	1,031,865		1,591,000	559,135
Less Use of other Revenue Sources	521,597		483,000	(38,597)
(4) includes carryovers from 2007 (\$87,245-54,080-50,000-67,691-160,000-1,000)				
OPERATING TRANSFERS OUT				
	(ARTICLE --)			
Salt Shed	\$ 90,000	\$ 90,000	\$ 0	(90,000)
Fire Apparatus	\$ 0	\$ 0	\$ 0	0
TOTALS	90,000	90,000	0	(90,000)
RETIREMENT				
	(ARTICLE 19)			
MONY Service Charge	\$ 2,500	\$ 2,500	\$ 2,500	0
TOTALS	2,500	2,500	2,500	0
INSURANCE				
	(ARTICLE 19)			
Workers Compensation	\$ 157,090	\$ 157,090	\$ 145,580	(11,510)
Health Insurance	5,000	0	5,000	0
Unemployment Comp.	1,090	1,497	1,660	570
Miscellaneous	2,000	2,446	2,000	0
N.H. Liability Trust	92,280	102,403	107,280	15,000
TOTALS	257,460	263,436	261,520	4,060

**OFFICIAL BALLOT VOTE
MARCH 10, 2009**

SELECTMAN

ROSS MCLEOD 1779
Dennis Senibaldi 1634
ROGER HOENBERGER 1820

CEMETERY OF TRUSTEE

JAYMI HAEGLE (write in) 37

TOWN CLERK

NICOLE MERRILL 2230
Joan C Tuck 584
Elizabeth Dunn 332

TRUSTEE OF LIBRARY

WENDY KELLER 1897
CAROLYN WEBBER 1999

TOWN TREASUER

ROBERT SKINNER 2271

PLANNING BOARD

NANCY PRENDERGAST 1929
PAMELA SKINNER 2023

TRUSTEE OF TRUST FUNDS

KAREN MARCIL 2179

ZONING BOARD OF ADJUSTMENT

THOMAS MURRAY 1844
DIANNA FALLON 1885

ARTICLE #4 Yes 1466
NO 1376

ARTICLE #5 Yes 684
NO 2174

ARTICLE #6 YES 1553
No 1227

ARTICLE #7 Yes 949
NO 1763

ARTICLE #8 YES 1988
No 809

ARTICLE #9 YES 2166
No 646

ARTICLE #10 YES 1780
No 1059

ARTICLE #11 YES 1714
No 1126

ARTICLE #12 YES 1910
No 901

ARTICLE #13 Yes 743
NO 2183

ARTICLE #14 Yes 743
NO 2183

ARTICLE #15 YES 2076
No 831

ARTICLE #16 YES 2418
No 579

ARTICLE #17 YES 2192
No 682

ARTICLE #18 YES 1812
No 1010

ARTICLE #19 YES 2023
No 875

ZONING BALLOT

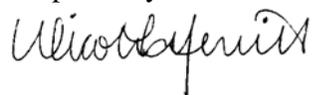
ARTICLE #2

Citizen Petition #1	Yes	1045	Citizen Petition #2	Yes	1512
	NO	2029		NO	1552
Citizen Petition #3	YES	2068	Citizen Petition #4	Yes	944
	No	960		NO	2011
Citizen Petition #5	Yes	1311			
	NO	1675			

ARTICLE #3

PB Amendment #1	YES	1473	PB Amendment #6	YES	1640
	No	1464		No	1086
PB Amendment #2	YES	1471	PB Amendment #7	YES	1518
	No	1441		No	1231
PB Amendment #3	YES	1639	PB Amendment #8	YES	1413
	No	1290		No	1406
PB Amendment #4	YES	1648	PB Amendment #9		VOID
	No	1242			
PB Amendment #5	YES	1607	PB Amendment #10	YES	1505
	No	1214		No	1240

Respectfully submitted,



Nicole Merrill, Town Clerk