

TOWN OF WINDHAM

NEW HAMPSHIRE



Warrant and Budget

2017

*This is the Town Warrant for consideration
at the March 14, 2017 Official Ballot Vote.*

TOWN WARRANT

THE STATE OF NEW HAMPSHIRE

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

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

First Session of Annual Meeting (Deliberative)

You are hereby notified to meet at the Windham High School in said Windham on Saturday, the Eleventh day of February, 2017 at 9:00 am. This session shall consist of explanation, discussion, and debate of warrant articles numbered 4 through 30. Warrant articles may be amended subject to the following limitations: (a) warrant articles whose wording is prescribed by law shall not be amended and (b) warrant articles that are amended shall be placed on the official ballot for a final vote on the main motion, as amended.

Second Session of Annual Meeting (Official Ballot Voting)

You are hereby notified to meet again at the Windham High School in Windham, on Tuesday, March 14, 2017 between the hours of 7:00 a.m. and 8:00 pm to vote by official ballot on warrant articles numbered 1 through 30.

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

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

Amend provisions of Section 616 of the Windham Zoning Ordinance relative to the Cobbets Pond and Canobie Lake Watershed Protection Ordinance as follows:

- A. Amend Section 616.4 Definitions by amending the definition of “Artificial Pervious Surface” by inserting the word “*Artificial*” after the words “*examples of*” in the second sentence, so that it will read “*Examples of Artificial Pervious Surfaces include*”.
- B. Amend Section 616.4 Definitions by amending the definition of “Best Management Practices” by adding the words “*as amended*” at the end thereof.
- C. Amend Section 616.4 Definitions by deleting the existing definition of “Non-Point Source Pollution” and replacing it with the following:

“Non-point Source Pollution: Non-point source pollution generally results from land runoff, precipitation, atmospheric deposition, drainage, seepage or hydrological modification. Non-point source (NPS) pollution, unlike pollution from industrial and sewage treatment plants, comes from many diffuse sources. NPS pollution is caused by rainfall or snow melt moving over and through the ground. As the runoff moves, it picks up and carries away natural and human-made pollutants, finally depositing them into lakes, rivers, wetlands, coastal waters and ground waters; Contaminants including, but not limited to pesticides, fertilizers, animal wastes, sediments, nutrients and heavy metals that are deposited on the ground surface and flow into and pollute nearby surface waters.”

- D. Amend Section 616.4 Definitions by deleting the existing definition of “Point and Non-Point Source Pollution” and replacing it with the following new definition of “Point Source Pollution”:

“Point Source Pollution: Point pollution comes from a single source such as the discharge from a drainage pipe.”

- E. Amend Section 616.4 Definitions by amending the definition of “Tributary Stream” by adding the words “*or ephemeral*” after the word “*intermittent*” in the first line thereof.
- F. Amend Section 616.6.4.2 relating to impervious surface limitations by deleting the last sentence.
- G. Amend Section 616.8.4.6.7 relating to uses not permitted within buffer zones by adding the words “*or any other chlorides*” after the words “*Road Salt*”.
- H. Amend Section 616.8.4.6 relating to uses not permitted within buffer zones by adding the following new subsection:

“616.8.4.7 Bulk Storage of plowed snow except for onsite storage of plowed snow from pre-existing driveways and parking areas.”

Planning Board Recommends Voting Yes (7-0)

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

“By Petition of Pradeep Behl and others; Amend Section 612.4.1.3 of the Windham Zoning Ordinance Village Center District provisions relative to criteria for a conditional use permit, by addition of the following language:

“Any easement connecting to the contiguous rural district is reserved for emergency vehicle access only, and not all general traffic.”

Planning Board Recommends Voting No (4-3)

ARTICLE 4. To see if the Town will vote to raise and appropriate the sum of Eight Hundred and Fifty Thousand, and no 100ths (\$850,000) Dollars for the purpose of purchasing a Fire Quint Aerial Truck for the Fire Department, to replace a 1980 Ladder Truck (L1), and necessary equipment and materials to place the vehicle into service, as well as payment of costs associated with the financing of said project; said sum to be in addition to any federal, state or private funds made available therefor, and to raise the same by issuance of not more than \$850,000 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 to take any other action as may be necessary to carry out and complete financing of this project, with the balance of \$0 to come from general taxation.

Recommended by the Board of Selectmen 4-1

ARTICLE 5. To see if the Town will vote to raise and appropriate the sum of \$50,000 to be added to the Property Maintenance Expendable Trust Fund.

Recommended by the Board of Selectmen 5-0

ARTICLE 6. To see if the Town will vote to raise and appropriate the sum of \$30,000 to be added to the Earned Time Expendable Trust Fund.

Recommended by the Board of Selectmen 5-0

ARTICLE 7. To see if the Town will vote to create an expendable general fund trust fund under the provisions of RSA 31:19-a, meaning that the principle and interest may be appropriated and expended, to be known as the Town Facilities and Grounds Improvement Fund, for the purpose of maintaining, improving, repairing or replacing municipal facilities, grounds, or its other infrastructure, and to raise and appropriate the sum of \$100,000 towards this purpose; and to authorize the transfer of the December 31, 2016 fund balance in that amount for this purpose.

Recommended by the Board of Selectmen 4-1

ARTICLE 8. To see if the Town will vote to raise and appropriate the sum of \$32,500, said amount to be withdrawn from the balance in the previously established Searles Special Revenue Fund for payment of both marketing related and maintenance related costs associated with the Searles Building. Approval of this article will have no additional impact on the tax rate.

Recommended by the Board of Selectmen 5-0

ARTICLE 9. To see if the Town will vote to approve the cost items included in the latest tentative bargaining agreement reached between the Selectmen and members of Local Union No. 1801 AFSCME (Municipal Union) and to further raise and appropriate the sum of \$11,190 representing the amount of the increased cost attributable to the increase in salaries and benefits to said members for the fiscal year 2017. Said contract to expire on March 31, 2020 with the additional cost for 2018 to be \$17,130, \$20,440 for 2019, and \$6,160 for 2020 at the current staffing level.

Recommended by the Board of Selectmen 5-0

ARTICLE 10. To see if the Town will vote to approve the cost items included in the latest tentative bargaining agreement reached between the Selectmen and members of Local Union No. 2915 IAFF (Fire Union) and to further raise and appropriate the sum of \$36,190 representing the amount of the increased cost attributable to the increase in salaries and benefits to said members for the fiscal year 2017. Said contract to expire on March 31, 2020 with the additional cost for 2018 to be \$30,210, \$36,160 for 2019, and \$9,460 for 2020 at the current staffing level.

Recommended by the Board of Selectmen 5-0

ARTICLE 11. To see if the Town will vote to approve the cost items included in the latest tentative bargaining agreement reached between the Selectmen and members of Local Union No. 213 NEPBA (Police Union) and to further raise and appropriate the sum of \$39,840 representing the amount of the increased cost attributable to the increase in salaries and benefits to said members for the fiscal year 2017. Said contract to expire on March 31, 2020 with the additional cost for 2018 to be \$43,090, \$41,530 for 2019, and \$10,170 for 2020 at the current staffing level.

Recommended by the Board of Selectmen 5-0

ARTICLE 12. Shall the Town of Windham, if Articles #9, 10 or 11, are defeated, authorize the governing body to call one special meeting, at its option, to address Article(s) #9, 10, or 11, cost items only?

Recommended by the Board of Selectmen 5-0

ARTICLE 13. To see if the Town will vote to raise and appropriate the sum of \$50,000 to replace the Town's forty (40) year old phone system with a voice over IP system which will result in both cost savings and customer service efficiencies. This article is part of the Capital Improvement Program.

Recommended by the Board of Selectmen 5-0

ARTICLE 14. To see if the Town will vote to raise and appropriate the sum of \$85,000 for the purpose of replacing the carpeting and hard flooring in the Library as well as painting of the building's exterior, and to authorize the withdrawal of four thousand seven hundred thirty five dollars (\$4,735) towards this project from the Library Maintenance and Renovation Capital Reserve Fund created for this purpose, with the balance to come from general taxation; and further after withdrawal to discontinue the noted capital reserve fund that was established in 2000 and repurposed in 2014. Any remaining funds with accumulated interest to date of withdrawal, are to be transferred to the town's general fund. This will be a non-lapsing appropriation 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 the Board of Selectmen 5-0

ARTICLE 15. To see if the Town will vote to raise and appropriate the sum of \$280,000 for the purpose of replacing and upgrading the Dispatch Command Center at the Police Station, including restructuring the physical dispatch offices and purchasing equipment, furnishings, and technology needed to complete the project. This will be a non-lapsing appropriation 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 the Board of Selectmen 5-0

ARTICLE 16. To see if the Town will vote to raise and appropriate the sum of \$20,000 for the Town's 275th Anniversary Celebration in 2017; said funds will cover costs associated with events and activities planned to celebrate the anniversary.

Recommended by the Board of Selectmen 5-0

ARTICLE 17. To see if the Town will vote to discontinue the Fire Station Renovation Capital Reserve Fund created in 1994 (\$122.49 balance as of 1/1/16). Any funds within each account, with accumulated interest to date of withdrawal, are to be transferred to the town's general fund.

Recommended by the Board of Selectmen 5-0

ARTICLE 18. To see if the Town will vote to discontinue the Route 111 Complex Capital Reserve Fund created in 1997 (\$1,475.97 balance as of 1/1/16). Any funds within each account, with accumulated interest to date of withdrawal, are to be transferred to the town's general fund.

Recommended by the Board of Selectmen 5-0

ARTICLE 19. To see if the Town will vote to discontinue the Old Fire Station Renovation Capital Reserve Fund created in 1998 (\$6,084.27 balance as of 1/1/16). Any funds within each account, with accumulated interest to date of withdrawal, are to be transferred to the town's general fund.

Recommended by the Board of Selectmen 5-0

ARTICLE 20. To see if the Town will vote to discontinue the Senior Center Capital Reserve Fund created in 2003 (\$169.04 balance as of 1/1/16). Any funds within each account, with accumulated interest to date of withdrawal, are to be transferred to the town's general fund.

Recommended by the Board of Selectmen 5-0

ARTICLE 21. To see if the Town will vote to discontinue the Salt Shed Capital Reserve Fund created in 2005 (\$1,645.95 balance as of 1/1/16). Any funds within each account, with accumulated interest to date of withdrawal, are to be transferred to the town's general fund.

Recommended by the Board of Selectmen 5-0

ARTICLE 22. Shall the Town vote to adopt the "all veterans' property tax credit" under RSA 72:28-b? If adopted, the credit will be available to any resident, or the spouse or surviving spouse of any resident, who (1) served not less than 90 days on active service in the armed forces of the United States and was honorably discharged or was an officer honorably separated from service, and (2) is not eligible for and not receiving the credit for veterans who served in a qualifying war or armed conflict or for veterans with a service-connected disability. If adopted, the credit will be in the amount of five hundred dollars (\$ 500), which is the same amount as the credit for a veteran who served in a qualifying war or armed conflict. If the credit is adopted, any person desiring to claim the credit will be required to file an application with the selectmen or the assessors by April 15 of the tax year.

Recommended by the Board of Selectmen 4-0

ARTICLE 23. To see if the Town will vote to authorize the Board of Selectmen to accept a perpetual easement deed on Windham tax map 25-C, Lot 250, known now as the Marston-Finn Conservation Dam (formerly known as the Moeckel Pond Dam), and Pelham tax map 5, Lot 9-149, along with Windham tax map 25-C-lot 252 and Pelham tax map 5 Lot 9-149-1 (limited to those rights retained in the Quitclaim Deed from the Friends of Moeckel Pond to Christopher Vavra and April Vavra, dated November 30, 2012 and recorded in the Rockingham County Registry of Deeds, Book 5383, Page 321

and the Hillsborough County Registry of Deeds Book 8162, Page 924), as well as an access easement over the Town of Pelham's Bay Leaf Road that will secure recreational access in perpetuity to Moeckel Pond for the public with provisions acceptable to the Board of Selectmen; and to further raise and appropriate the sum of one dollar (\$1) for this purpose.

Recommended by the Board of Selectmen 5-0

ARTICLE 24. To see if the Town will vote to raise and appropriate, through grants and donations, the sum of \$300,000 for the purpose of reconstructing the Marston-Finn Conservation Dam (formerly known as the Moeckel Pond Dam), including the cost of engineering, permitting, construction, and any other ancillary costs associated with this purpose, and further to authorize the acceptance of \$150,000 of this appropriation from the State of New Hampshire as part of the Land and Water Conservation Fund, and the acceptance of the balance of \$150,000 from a donation by the Friends of Moeckel Pond. Should this article be approved but the Town either not receive the State grant or the donation from the Friends, this article will be considered null and void. This will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse until the project is complete or for a period of four (4) years, whichever is less. This article will have no impact on the Town tax rate.

Recommended by the Board of Selectmen 5-0

ARTICLE 25. To see if the Town will vote to raise and appropriate the sum of \$6,000 to be used towards forest maintenance and recreational trail improvements within the McIlvaine Town Forest and further to raise the same by withdrawal of six thousand dollars (\$6,000) from the Special Forest Maintenance Fund created in accordance with RSA 31:113. This will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse for a period of two (2) years. Approval of this article will have no additional impact to the tax rate.

Recommended by the Board of Selectmen 5-0

ARTICLE 26: To see if the Town will vote to adopt the following By-law as follows:

BY-LAWS:

MANAGEMENT OF THE MCILVAINE TOWN FOREST:

(Parcels: 25-R-103, 25-R-6500, 25-R-6000A, 25-R-7010, 25-R-7025, 25-R-8000)

SECTION I: PURPOSE

In order to promote multiple uses including recreation, wildlife habitat, soil and water conservation as well as sound long term sustainable timber management of the McIlvaine Town Forest, the Windham Town Meeting adopts the following use regulations for the area pursuant to the authority granted to the Town by RSA 31:39.

SECTION II: PERMITTED USES WITHIN THE MCILVAINE TOWN FOREST

- A. Passive recreational activities such as hiking, bicycling, dog walking, cross country skiing, snowshoeing, carry-in and carry-out picnics, wildlife watching, and other uses that are consistent with the purpose of these By-Laws, which is to protect the natural resources of this area.
 1. Dogs are allowed and subject to the same restrictions as specified under;
Regulations: Dogs on Town Property # WIN 2:06:21:04.
- B. Overnight camping is allowed for a period of no more than one continuous week.
 1. Follow the "Leave No Trace" guidelines for waste disposal.
 2. Camp fires are not permitted.
- C. Hunting is allowed, but subject to the same New Hampshire Fish and Game regulations as specified for state owned or state managed lands.
 1. Permanent hunting stands are illegal. Portable stands or blinds may only be erected between August 1 and January 31, and must be removed by January 31.

SECTION III: PROHIBITED USES WITHIN THE MCILVAINE TOWN FOREST

- A. Discharge of firearms for target shooting.
- B. The use of all motorized vehicles is prohibited, subject to the following exceptions:
 - 1. Motorized vehicles for any maintenance or construction work needed to implement the management plans for the Forest.
 - 2. Law enforcement vehicles/emergency vehicles may be permitted within this area.
 - 3. Wheeled devices typically operated by the handicapped which were not originally manufactured as motor vehicles.
- C. Disposal of yard waste, garbage, vehicles, or any other trash is prohibited.
- D. Cutting, digging up or otherwise willfully damaging trees, shrubs or plants, is prohibited, except as needed to implement the management plans for the Forest.
- E. Building of fires is strictly prohibited.
- F. Damage or removal of historic sites, walls, or artifacts is prohibited.
- G. Collection or removal of firewood by the public is prohibited.
- H. Smoking is prohibited.
- I. Parking is prohibited except where required for Forest management purposes.
- J. Camping beyond allowed time frame.

SECTION IV: VIOLATIONS

Violations of these By-Laws shall be punishable to the fullest extent as permitted by law.

SECTION V: ENFORCEMENT

This ordinance shall be enforced by the Windham Police Department or any other law enforcement authority.

SECTION VI: WAIVERS

The Windham Forestry Committee is authorized to make exceptions or grant waivers regarding the permitted/prohibited uses within such areas for specific events or activities for good cause shown provided such activity is not inconsistent with the purposes for which such land was acquired as set forth in RSA 31:111.

SECTION VII: SEVERABILITY

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

Recommended by the Board of Selectmen 5-0

ARTICLE 27. To see if the Town will authorize the Selectmen to lease to the Windham School District the former Police Station/Pre-School facility and land associated (lot 20-D-900) for one dollar (\$1) per year for a period of five (5) years and upon such other terms as may be acceptable to the Selectmen; said lease to be for the purpose of allowing the School District to use the facility for their maintenance operations, professional development training, registrar, conference/community rooms, and other administrative needs.

Recommended by the Board of Selectmen 5-0

ARTICLE 28. To see if the Town will authorize the Conservation Commission in accordance with its management authority contained in RSA 36-A:4, to negotiate and enter into a long term “curatorship lease agreement” of at least five (5) years, but not exceeding twenty (20) years, of the historic single family home known as the Campbell Farm House (Lot 1-C-100) and a small area of land adjoining the House, upon such terms and conditions as may be acceptable to the Conservation Commission; said lease to be for the purpose of monitoring, maintaining, repairing, restoring, and improving the House through the provision of in-kind renovations and investments in the property as a portion of the annual lease payments. Said lease to include an obligation to pay property taxes as required under RSA 72:23 (I) (b).

Recommended by the Board of Selectmen 5-0

ARTICLE 29. By petition of Timothy Pitcher and others, “Authorize the Board of Selectmen to enter certain agreements as are necessary and appropriate to facilitate a community water or public water system which would serve the Town owned lots (Tax Map Lot 16-L-100, Tax Map 11-A Lot 590) and to serve parcels of land currently situated within the Village Center District as set forth in the Windham Zoning Ordinance. Said agreements could include, but would not be limited to (i) well agreements to permit the utilization/installation of water wells, (ii) water supply agreements governing the sale of groundwater on Town-owned land, and (iii) easements to allow the placement of pumps, pipes, tanks and other ancillary structures needed to support a distribution system”. Any further Board of Selectmen authority for this purpose beyond December 31, 2019 must be submitted to a future Town Meeting.

Recommended by the Board of Selectmen 5-0

ARTICLE 30. Shall the Town raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$13,706,200.22. Should this article be defeated, the operating budget shall be \$13,438,435.22 which is the same as last year, with certain adjustments required by previous action of the town, or by law, or the governing body may hold one special meeting in accordance with RSA 40:13 X and XVI to take up the issue of a revised operating budget only.

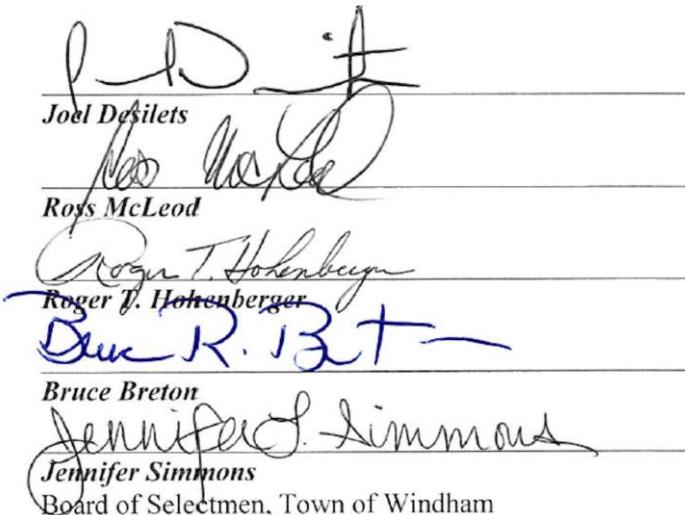
Town Officers' Salaries	\$ 3,330
Administration	539,010
Town Clerk Expenses	286,590
Tax Collector Expenses	144,430
Election and Registration	23,370
Cemeteries	41,450
General Gov't Buildings	422,980
Appraisal of Properties	186,480
Information Technologies	212,200
Town Museum	5,000
Searles Building	23,730
Legal Expenses	50,400
Retirement Service Charges	4,000
Insurance	360,260
Contracted Services	5
Police Department	3,057,590
Dispatching	477,430
Fire Department	3,252,355
Emergency Management	30,170
Community Development	525,580
Town Highway Maintenance	1,188,190
Street Lighting	16,390
Solid Waste Disposal	836,450
Health and Human Services	41,330

General Assistance	45,540
Library	1,118,900
Recreation	231,200
Historic District Commission	6,000
Conservation Commission	5,640
Senior Center	5,040
Cable TV Expenses	118,945
Interest Expenses (TANs)	500
Long Term Debt	85,715.22
	(Principal \$81,976.55 and Interest \$3,738.67)
Capital Outlay – Roads (Part of CIP)	360,000

Recommended by the Board of Selectmen 5-0

***Note:** Warrant Article 30 (operating budget does not include appropriations proposed under any other warrant articles).

Given under our hands and seal, this 27th day of January, in the year of our Lord two thousand and seventeen.



 Joel Desilets

 Ross McLeod

 Roger T. Hohenberger

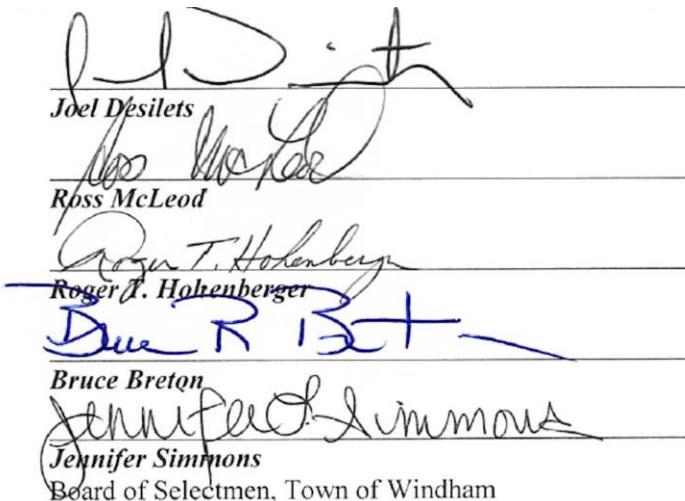
 Bruce Breton

 Jennifer Simmons

 Jennifer Simmons
 Board of Selectmen, Town of Windham

ROCKINGHAM COUNTY: Windham

We hereby certify that we gave notice to the inhabitants within named, to meet at the time and place and for the purpose within mentioned, by posting up an attested copy of the within Warrant at the place of meeting within named, and a like attested copy at the WINDHAM TOWN HALL, NESMITH LIBRARY, and WINDHAM HIGH SCHOOL, being public places in said Town, on the 27th day of January, 2017.



 Joel Desilets

 Ross McLeod

 Roger T. Hohenberger

 Bruce Breton

 Jennifer Simmons

 Jennifer Simmons
 Board of Selectmen, Town of Windham

BUDGET OF THE TOWN OF WINDHAM, NH

APPROPRIATIONS AND ESTIMATES OF REVENUE JANUARY 1, 2017 TO DECEMBER 31, 2017

PURPOSES OF APPROPRIATION	Actual Appropriations Year 2016	Actual Expenditures	Appropriations Ensuing Fiscal Year 2017
<i>* Expenditures do not reflect final carryovers/encumbrances for 2016.</i>			
GENERAL GOVERNMENT			
Town Officers' Salaries	\$ 3,330.00	\$ 3,606.29	\$ 3,330.00
Administration	496,485.00	470,850.07	539,010.00
Town Clerk's Expenses	286,470.00	274,705.15	286,590.00
Tax Collector's Expenses	141,810.00	137,677.44	144,430.00
Election & Registration	40,775.00	39,042.73	23,370.00
Cemeteries	41,200.00	32,568.45	41,450.00
General Gov't Bldgs	519,850.00	574,717.11	422,980.00
Appraisal of Property	180,620.00	188,122.55	186,480.00
Information Technology	231,390.00	221,751.56	212,200.00
Town Museum	5.00	0.00	5,000.00
Searles Building	26,720.00	34,698.52	23,730.00
Legal Expenses	52,400.00	50,679.62	50,400.00
Retirement Service Charges	4,000.00	0.00	4,000.00
Insurance	286,570.00	285,812.39	360,260.00
PUBLIC SAFETY			
Contracted Police and Fire Services	5.00	0.00	5.00
Police Department	2,904,440.00	2,973,587.79	3,057,590.00
Dispatching	478,450.00	480,120.80	477,430.00
Fire Department	3,285,110.00	3,193,425.90	3,252,355.00
Emergency Management	6,670.00	2,370.29	30,170.00
Community Development	487,370.00	440,512.17	525,580.00
Town Highway Maintenance	1,202,030.00	914,786.81	1,188,190.00
Street Lighting	17,220.00	17,286.74	16,390.00
SANITATION			
Solid Waste Disposal	819,550.00	879,029.50	836,450.00
HEALTH			
Health & Human Services	36,760.00	35,013.14	41,330.00
WELFARE			
General Assistance	57,040.00	25,048.53	45,540.00
CULTURE AND RECREATION			
Library	1,079,590.00	1,035,951.33	1,118,900.00
Recreation	212,690.00	240,571.05	231,200.00
Historic Commission	6,000.00	1,839.53	6,000.00
Conservation Commission	5,560.00	1,776.24	5,640.00
Senior Center	4,960.00	3,894.54	5,040.00
Cable TV Expenses	114,960.00	111,554.89	118,945.00
DEBT SERVICE			
Long Term Notes - P & I	172,779.39	171,494.61	85,715.22
Tax Anticipation Note - Interest	500.00	0.00	500.00

BUDGET OF THE TOWN OF WINDHAM, NH

PURPOSES OF APPROPRIATION	Actual Appropriations Year 2016	Actual Expenditures For 2016*	Appropriations Ensuing Fiscal Year 2017
<u>CAPITAL OUTLAY</u>			
Road Improvements	360,000.00	358,637.50	360,000.00
Ambulance (lease)	75,100.00	75,099.02	0.00
Highway 5 Ton Truck 2016	180,000.00	0.00	0.00
Griffin Park Passive Area	90,000.00	0.00	0.00
Town Vault Project	50,000.00	2,496.54	0.00
Phone System Replacement	0.00	0.00	50,000.00
Library Carpeting/Floors/Repainting	0.00	0.00	85,000.00
Dispatch Command Center	0.00	0.00	280,000.00
Fire Engine	0.00	357,198.55	0.00
Library HVAC Replacement	0.00	8,921.00	0.00
Highway 5 Ton Truck 2014	0.00	166,680.00	0.00
Rail Trail	0.00	33,717.49	0.00
<u>OPERATING TRANSFERS OUT</u>			
Fire Apparatus	0.00	0.00	0.00
<u>TRUST ACCOUNTS</u>			
Trust - Property	50,000.00	50,000.00	50,000.00
Trust - Earntime	30,000.00	30,000.00	30,000.00
Trust - Facilities Improvement	0.00	0.00	100,000.00
<u>SPECIAL ARTICLES</u>			
Searles Revenue Fund	32,500.00	32,500.00	32,500.00
Fire Quint Engine (bond)	-	0.00	850,000.00
Municipal Union Contract	0.00	0.00	11,190.00
Fire Union Contract	0.00	0.00	36,190.00
Police Union Contract	0.00	0.00	39,840.00
275th Anniversary Celebration	0.00	0.00	20,000.00
Marston-Finn Dam Grant	0.00	0.00	300,000.00
Town Forest Improvements	0.00	0.00	6,000.00
TOTAL APPROPRIATION	\$ 14,070,909.39	\$ 13,957,745.84	\$ 15,596,920.22

Petitioned Articles w/ Appropriation

<i>Totals with these articles added:</i>	\$ 14,070,909.39	\$ 13,957,745.84	\$ 15,596,920.22
<i>Total Net Budget (less use of other funds)</i>	\$ 13,808,630.00	(1)	(2) \$ 14,303,685.22
<i>Totals including carryovers from 2015</i>	\$ 14,728,290.39	(3)	

(1) Indicates 2016 appropriations less \$32,500 from Searles Revenue for marketing and maintenance costs, \$144,000 in State Grant for Highway Truck, and \$85,779.39 as revenue from Conservation - total of \$262,279

(2) Indicates 2017 proposed appropriations less \$32,500 from Searles for marketing and maintenance costs, \$6,000 from Forest Fund, \$100,000 from Fund Balance for Facilities Improvement Trust, \$150,000 from grant for the Marston-Finn Dam, \$150,000 donation from the Friends of Moeckel Pond, \$4,735 from Library Capital Reserve Fund, and \$850,000 from Bonds (Quint). Total of \$1,293,235.

(3) Indicates 2016 appropriations plus \$657,381 in encumbrances and amounts carried over from 2015 as well as use of other funds totaling \$262,279, representing total amount available for spending in 2016.

BUDGET OF THE TOWN OF WINDHAM, NH

SOURCES OF REVENUE	Estimated Revenue 2016	Actual Revenue 2016	Estimated Revenue 2017
TAXES			
Yield Tax	\$ 11,415.00	\$ 13,106.18	\$ 10,000.00
Interest & Penalties on Taxes	230,000.00	236,740.19	230,000.00
Payment in Lieu of Taxes (PILOT)	12,035.00	12,035.00	10,500.00
Land Use Change Tax	0.00	0.00	0.00
Boat Taxes	15,740.00	15,982.30	16,000.00
INTERGOVERNMENTAL REVENUES			
Highway Block Grant	329,405.00	329,405.20	327,310.00
Others/Roads/EM (State)	6,500.00	27,762.70	6,500.00
Others/Grants (Federal)	144,000.00	133,344.00	294,000.00
Rooms and Meals	739,497.00	739,497.47	745,000.00
LICENSES AND PERMITS			
M V Permit Fees	3,550,000.00	3,620,422.78	3,600,000.00
Building Permits	135,000.00	154,144.16	140,000.00
Other Licenses and Permits	116,860.00	131,618.50	121,000.00
CHARGES FOR SERVICES			
Income from Departments	491,580.00	539,060.47	509,500.00
Cable TV Fees	280,000.00	286,949.54	290,000.00
MISCELLANEOUS REVENUES			
Interest on Deposits	10,500.00	11,695.10	10,500.00
Other Miscellaneous Revenues	9,840.00	178,559.27	15,805.00
Sale of Town Property	336,470.00	338,470.08	100,000.00
OTHER FINANCING SOURCES			
Capital Reserve Funds	0.00	0.00	4,735.00
Income from Trust Funds	3.00	3.32	50.00
Income from Revenue Funds	32,500.00	32,500.00	32,500.00
Income from Other Sources	0.00	0.00	156,000.00
Income from Conservation Land Fund	85,779.39	85,779.39	0.00
Proceeds from Bonds	0.00	0.00	850,000.00
Use of Fund Balance	830,000.00	830,000.00	100,000.00
TOTAL REVENUES AND CREDITS	\$ 7,367,124.39	\$ 7,717,075.65	\$ 7,569,400.00
Petitioned Articles			
	\$ 0.00	\$ 0.00	\$ -
<i>Totals with these articles added:</i>	\$ 7,367,124.39	\$ 7,717,075.65	\$ 7,569,400.00

BUDGET DETAIL 2017

BUDGET ITEM	Appropriations Fiscal Year 2016	2016 Actual Expenditures (through 12/31/16)	Appropriations Ensuing for Fiscal Year 2017	Increase/ (Decrease)	% Change
TOWN OFFICERS' SALARIES (ARTICLE 30)					
Selectmen	\$ 0.00	\$ 0.00	\$ 0.00	0.00	0.0%
Treasurer	2,250.00	2,500.00	2,250.00	0.00	0.0%
Deputy Treasurer	500.00	500.00	500.00	0.00	0.0%
Trustee, Trust Funds	350.00	350.00	350.00	0.00	0.0%
Social Security	190.00	207.70	190.00	0.00	0.0%
Medicare	40.00	48.59	40.00	0.00	0.0%
TOTALS	3,330.00	3,606.29	3,330.00	0.00	0.0%
ADMINISTRATION (ARTICLE 30)					
Regular Salaries	\$ 303,440.00	\$ 283,142.15	\$ 324,640.00	21,200.00	7.0%
Overtime Salaries	3,580.00	1,845.47	2,600.00	(980.00)	-27.4%
State Retirement Municipal	26,430.00	25,998.33	31,390.00	4,960.00	18.8%
Supplemental Retirement	11,600.00	12,256.84	13,410.00	1,810.00	15.6%
Social Security	3,520.00	1,633.18	2,410.00	(1,110.00)	-31.5%
Group Insurance-Health	34,440.00	34,449.18	50,680.00	16,240.00	47.2%
Group Insurance-Life & Disability	3,340.00	2,935.72	4,675.00	1,335.00	40.0%
Group Insurance-Dental	4,900.00	4,199.40	5,850.00	950.00	19.4%
Medicare	4,260.00	4,267.80	4,970.00	710.00	16.7%
Town Audit	18,730.00	16,227.00	15,020.00	(3,710.00)	-19.8%
Town Report	4,000.00	4,147.42	4,000.00	0.00	0.0%
Contracted Services	6,838.00 (1)	8,160.76	0.00	(6,838.00)	-100.0%
Office Supplies	2,500.00	3,554.11	2,500.00	0.00	0.0%
Computer Supplies	3,500.00	2,577.23	3,500.00	0.00	0.0%
Mileage	175.00	21.60	175.00	0.00	0.0%
Postage	19,320.00	19,547.10	18,960.00	(360.00)	-1.9%
Postage Machine	2,780.00	2,719.85	3,170.00	390.00	14.0%
Legal Ads	2,500.00	2,066.95	2,500.00	0.00	0.0%
Registry of Deeds	0.00	52.50	0.00	0.00	0.0%
Equipment	500.00	275.50	500.00	0.00	0.0%
Equipment Maintenance	3,130.00	2,543.92	3,130.00	0.00	0.0%
Dues and Meetings	16,750.00	15,557.00	20,470.00	3,720.00	22.2%
Recruitment Expenses	0.00	1,096.90	640.00	640.00	0.0%
Committee Expenses	5,400.00	4,616.31	5,400.00	0.00	0.0%
Miscellaneous	3,500.00	2,289.93	3,500.00	0.00	0.0%
Stormwater Compliance	0.00	0.00	0.00	0.00	0.0%
Employee Health	590.00	128.00	590.00	0.00	0.0%
Telephone	9,400.00	9,780.02	9,400.00	0.00	0.0%
Electricity	2,530.00	3,397.14	3,320.00	790.00	31.2%
Heat	2,170.00	1,362.76	1,610.00	(560.00)	-25.8%
TOTALS	499,823.00	470,850.07	539,010.00	39,187.00	7.8%
(1) includes 2015 carryover of \$3,338					
TOWN CLERK'S EXPENSES (ARTICLE 30)					
Regular Salaries	\$ 97,840.00	\$ 103,918.37	\$ 101,020.00	3,180.00	3.3%
State Retirement Municipal	10,090.00	16,894.87	19,550.00	9,460.00	93.8%
Supplemental Retirement	2,370.00	5,819.13	9,160.00	6,790.00	286.5%
Social Security	7,190.00	2,197.62	1,090.00	(6,100.00)	-84.8%
Group Insurance-Health	27,660.00	33,664.44	46,800.00	19,140.00	69.2%
Group Insurance-Life & Disability	1,350.00	2,273.65	2,690.00	1,340.00	99.3%
Group Insurance-Dental	1,860.00	3,088.56	3,500.00	1,640.00	88.2%
Medicare	3,030.00	2,661.25	2,530.00	(500.00)	-16.5%
Elected Official Fees	108,410.00	81,691.45	81,600.00	(26,810.00)	-24.7%
Contracted Services	5,900.00	5,246.15	5,900.00	0.00	0.0%
Office Supplies	3,480.00	2,031.56	4,060.00	580.00	16.7%
Computer Supplies	1,370.00	1,071.57	1,910.00	540.00	39.4%
Office Equipment	1,000.00	397.05	3,660.00	2,660.00	266.0%

BUDGET DETAIL 2017

BUDGET ITEM	Appropriations Fiscal Year 2016	2016 Actual Expenditures (through 12/31/16)	Appropriations Ensuing for Fiscal Year 2017	Increase/ (Decrease)	% Change
TOWN CLERK'S EXPENSES, CONT.					
Vital Records	0.00	0.00	0.00	0.00	0.0%
Dog License Fees	9,100.00	7,773.01	0.00	(9,100.00)	-100.0%
Dues and Meetings	1,620.00	1,086.15	1,620.00	0.00	0.0%
Recruitment Expenses	0.00	456.32	0.00	0.00	0.0%
Preservation of Records	4,200.00	4,434.00	1,500.00	(2,700.00)	-64.3%
TOTALS	286,470.00	274,705.15	286,590.00	120.00	0.0%
TAX COLLECTOR'S EXPENSES					
	(ARTICLE 30)				
Regular Salaries	\$ 103,060.00	\$ 101,607.86	\$ 105,050.00	1,990	1.9%
Overtime Salaries	0.00	0.00	0.00	0.00	0.0%
State Retirement Municipal	7,590.00	7,401.17	7,620.00	30.00	0.4%
Supplemental Retirement	5,110.00	5,090.54	5,160.00	50.00	1.0%
Social Security	2,440.00	2,191.46	2,320.00	(120.00)	-4.9%
Group Insurance-Health	7,430.00	7,432.29	7,820.00	390.00	5.2%
Group Insurance-Life & Disability	990.00	962.08	1,040.00	50.00	5.1%
Group Insurance-Dental	480.00	484.44	480.00	0.00	0.0%
Medicare	1,490.00	1,440.68	1,520.00	30.00	2.0%
Title Searches	2,500.00	1,728.00	2,500.00	0.00	0.0%
Office Supplies	500.00	178.09	700.00	200.00	40.0%
Computer Supplies	8,220.00	7,981.31	8,220.00	0.00	0.0%
Registry of Deeds	1,000.00	511.52	1,000.00	0.00	0.0%
Dues and Meetings	1,000.00	668.00	1,000.00	0.00	0.0%
Recruitment Expenses	0.00	0.00	0.00	0.00	0.0%
TOTALS	141,810.00	137,677.44	144,430.00	2,620.00	1.8%
ELECTION AND REGISTRATION					
	(ARTICLE 30)				
Regular Salaries	270.00	0.00	140.00	(130.00)	-48.1%
Elected Official Fees	14,220.00	12,409.23	5,650.00	(8,570.00)	-60.3%
Ballot Clerk Fees	10,300.00	11,714.10	2,350.00	(7,950.00)	-77.2%
Social Security	1,545.00	765.17	350.00	(1,195.00)	-77.3%
Medicare	340.00	179.06	80.00	(260.00)	-76.5%
Voter Checklists	1,000.00	0.00	1,000.00	0.00	0.0%
Ballots	11,400.00	10,404.35	11,400.00	0.00	0.0%
Equipment	0.00	702.00	1,200.00	1,200.00	0.0%
Equipment Maintenance	1,200.00	1,924.00	1,200.00	0.00	0.0%
Miscellaneous Expenses	500.00	944.82	0.00	(500.00)	-100.0%
TOTALS	40,775.00	39,042.73	23,370.00	(17,405.00)	-42.7%
CEMETERIES					
Groundskeeping	\$ 34,200.00	\$ (1)	\$ 28,000.00	(6,200.00)	-18.1%
Office Supplies	200.00	0.00	200.00	0.00	0.0%
Property Maintenance	11,000.00	4,942.53	11,000.00	0.00	0.0%
Patriotic Purposes	1,500.00	641.84	1,750.00	250.00	16.7%
Miscellaneous Expenses	100.00	250.50	100.00	0.00	0.0%
Electricity	400.00	533.58	400.00	0.00	0.0%
TOTAL	47,400.00	32,568.45	41,450.00	(5,950.00)	-12.6%
(1) includes 2015 carryovers of \$6,200					
				250.00	0.6%
GENERAL GOVERNMENT BLDINGS					
	(ARTICLE 30)				
Regular Salaries	\$ 167,280.00	\$ 190,057.23	\$ 41,610.00	(125,670.00)	-75.1%
Overtime Salaries	2,930.00	2,584.11	2,220.00	(710.00)	-24.2%
State Retirement Municipal	18,960.00	20,511.08	4,940.00	(14,020.00)	-73.9%
Supplemental Retirement	8,490.00	10,074.84	2,190.00	(6,300.00)	-74.2%
Social Security	0.00	15.98	0.00	0.00	0.0%
Group Insurance-Health	35,660.00	20,298.12	8,000.00	(27,660.00)	-77.6%
Group Insurance-Life & Disability	2,640.00	1,112.50	650.00	(1,990.00)	-75.4%
Group Insurance-Dental	3,090.00	2,118.36	1,630.00	(1,460.00)	-47.2%

BUDGET DETAIL 2017

BUDGET ITEM	Appropriations Fiscal Year 2016	2016 Actual Expenditures (through 12/31/16)	Appropriations Ensuing for Fiscal Year 2017	Increase/ (Decrease)	% Change
GENERAL GOVERNMENT BLDINGS CONT.					
Medicare	2,470.00	2,879.62	640.00	(1,830.00)	-74.1%
Groundskeeping	119,500.00	112,025.00	145,110.00	25,610.00	21.4%
Contracted Services	58,340.00	107,192.20	124,350.00	66,010.00	113.1%
Property Maintenance	44,020.00	45,695.88	38,500.00	(5,520.00)	-12.5%
Clothing Allowance	1,600.00	800.00	400.00	(1,200.00)	-75.0%
Mileage	100.00	0.00	100.00	0.00	0.0%
Vehicle Equipment	16,550.00	16,246.73	16,550.00	0.00	0.0%
Equipment	2,250.00	538.13	2,250.00	0.00	0.0%
Vehicle Fuel	2,090.00	1,893.25	1,830.00	(260.00)	-12.4%
Vehicle Maintenance	5,000.00	4,235.78	5,000.00	0.00	0.0%
Equipment Maintenance	9,490.00	20,434.46	10,190.00	700.00	7.4%
Recruitment Expenses	0.00	0.00	0.00	0.00	0.0%
Telephone	180.00	0.00	0.00	(180.00)	-100.0%
Electricity	11,670.00	11,085.95	11,270.00	(400.00)	-3.4%
Heat	7,540.00	4,917.89	5,550.00	(1,990.00)	-26.4%
TOTALS	519,850.00	574,717.11	422,980.00	(96,870.00)	-18.6%
APPRAISAL OF PROPERTIES					
	(ARTICLE 30)				
Regular Salaries	\$ 44,450.00	\$ 44,447.89	\$ 44,670.00	220.00	0.5%
State Retirement Municipal	4,960.00	4,964.96	5,040.00	80.00	1.6%
Supplemental Retirement	2,220.00	2,222.62	2,230.00	10.00	0.5%
Group Insurance-Health	24,900.00	24,895.62	26,190.00	1,290.00	5.2%
Group Insurance-Life & Disability	660.00	648.06	700.00	40.00	6.1%
Group Insurance-Dental	1,630.00	1,633.92	1,630.00	0.00	0.0%
Medicare	650.00	495.08	650.00	0.00	0.0%
Contracted Services	102,234.00	(1)	105,353.40	99,360.00	(2,874.00)
Office Supplies	800.00	609.72	800.00	0.00	0.0%
Computer Supplies	1,500.00	1,055.35	1,500.00	0.00	0.0%
Training	1,500.00	100.00	1,500.00	0.00	0.0%
Mileage	300.00	165.25	300.00	0.00	0.0%
Registry of Deeds	1,000.00	327.50	1,000.00	0.00	0.0%
Equipment	250.00	650.00	250.00	0.00	0.0%
Dues & Meetings	660.00	255.00	660.00	0.00	0.0%
Recruitment Expenses	0.00	0.00	0.00	0.00	0.0%
Telephone	580.00	298.18	0.00	(580.00)	-100.0%
TOTALS	188,294.00	188,122.55	186,480.00	(1,814.00)	-1.0%
(1) includes 2015 carryover of \$7,674					
INFORMATION TECHNOLOGY					
	(ARTICLE 30)				
Regular Salaries	\$ 92,230.00	\$ 91,633.58	\$ 94,080.00	1,850.00	2.0%
State Retirement Municipal	9,920.00	10,235.69	10,210.00	290.00	2.9%
Supplemental Retirement	4,440.00	4,594.58	4,440.00	0.00	0.0%
Group Insurance-Health	26,840.00	26,838.63	8,000.00	(18,840.00)	-70.2%
Group Insurance-Life & Disability	1,320.00	1,289.16	1,390.00	70.00	5.3%
Group Insurance-Dental	1,630.00	1,633.92	1,630.00	0.00	0.0%
Medicare	1,290.00	1,151.26	1,360.00	70.00	5.4%
Service Agreements	77,790.00	68,159.43	77,410.00	(380.00)	-0.5%
Equipment/Software	4,450.00	6,065.38	5,600.00	1,150.00	25.8%
Equipment Maintenance	6,600.00	4,500.09	1,600.00	(5,000.00)	-75.8%
Recruitment Expenses	0.00	0.00	0.00	0.00	0.0%
GIS	4,300.00	4,950.00	5,900.00	1,600.00	37.2%
Miscellaneous	0.00	0.00	0.00	0.00	0.0%
Telephone	580.00	699.84	580.00	0.00	0.0%
TOTALS	231,390.00	221,751.56	212,200.00	(19,190.00)	-8.3%
TOWN MUSEUM					
	(ARTICLE 30)				
Equipment	5.00	0.00	5,000.00	4,995.00	99900.0%
TOTALS	5.00	0.00	5,000.00	4,995.00	99900.0%

BUDGET DETAIL 2017

BUDGET ITEM	Appropriations	2016 Actual	Appropriations	Increase/	%
	Fiscal Year 2016	Expenditures (through 12/31/16)	Ensuing for Fiscal Year 2017		
SEARLES BUILDING (ARTICLE 30)					
Social Security	\$ 0.00	\$ 0.00	\$ 0.00	0.00	0.0%
Medicare	0.00	0.00	0.00	0.00	0.0%
Property Maintenance	16,000.00	26,750.00	16,000.00	0.00	0.0%
Telephone	380.00	374.73	380.00	0.00	0.0%
Electricity	4,310.00	3,545.32	3,640.00	(670.00)	-15.5%
Heat	6,030.00	4,028.47	3,710.00	(2,320.00)	-38.5%
TOTALS	26,720.00	34,698.52	23,730.00	(2,990.00)	-11.2%
LEGAL EXPENSES					
Other Lawfirms	\$ 43,400.00	\$ 43,077.01	\$ 43,400.00	0.00	0.0%
Union Legal Fees	3,000.00	1,130.65	1,500.00	(1,500.00)	-50.0%
Contracted Legal - ZBA	5,000.00	6,221.96	5,000.00	0.00	0.0%
Miscellaneous	1,000.00	250.00	500.00	(500.00)	-50.0%
TOTALS	52,400.00	50,679.62	50,400.00	(2,000.00)	-3.8%
CONTRACTED POLICE/FIRE SVCS (ARTICLE 30)					
Regular Contracted	\$ 5.00	\$ 0.00	\$ 5.00	0.00	0.0%
POLICE DEPARTMENT (ARTICLE 30)					
Regular Salaries	\$ 1,517,280.00	\$ 1,515,649.70	\$ 1,556,150.00	38,870.00	2.6%
Overtime	127,960.00	202,968.89	156,950.00	28,990.00	22.7%
Holiday Pay	65,330.00	71,915.04	66,370.00	1,040.00	1.6%
State Retirement Municipal	18,120.00	18,102.76	18,650.00	530.00	2.9%
State Retirement Police	415,340.00	438,610.46	457,340.00	42,000.00	10.1%
Supplemental Retirement	8,830.00	8,515.58	9,290.00	460.00	5.2%
Social Security	1,000.00	1,128.04	1,000.00	0.00	0.0%
Group Insurance-Health	300,720.00	307,931.41	335,940.00	35,220.00	11.7%
Group Insurance-Life & Disability	20,770.00	20,341.13	21,790.00	1,020.00	4.9%
Group Insurance-Dental	21,870.00	21,407.97	22,770.00	900.00	4.1%
Medicare	25,450.00	26,236.93	26,850.00	1,400.00	5.5%
Office Supplies	2,500.00	1,352.26	2,500.00	0.00	0.0%
Computer Supplies	3,000.00	3,467.83	3,000.00	0.00	0.0%
Property Maintenance	5,220.00	3,774.25	7,520.00	2,300.00	44.1%
Investigations	3,700.00	2,061.59	4,300.00	600.00	16.2%
Training	51,260.00	49,955.46	46,650.00	(4,610.00)	-9.0%
Firearm Training/Ammunition	32,690.00	33,091.15	35,400.00	2,710.00	8.3%
Clothing Allowance	18,380.00	14,090.00	17,630.00	(750.00)	-4.1%
Vehicle Equipment	96,150.00	96,446.46	96,270.00	120.00	0.1%
Equipment	23,800.00	14,927.83	22,750.00	(1,050.00)	-4.4%
Vehicle Fuel	41,880.00	37,949.86	44,750.00	2,870.00	6.9%
Vehicle Maintenance	21,700.00	21,078.25	21,710.00	10.00	0.0%
Equipment Maintenance	13,390.00	4,262.80	13,240.00	(150.00)	-1.1%
Radio Commun/Maint.	25,310.00	18,438.98	28,580.00	3,270.00	12.9%
Safety Division	2,000.00	1,333.61	2,000.00	0.00	0.0%
Recruitment Expenses	0.00	1,178.89	0.00	0.00	100.0%
Miscellaneous	630.00	626.89	630.00	0.00	0.0%
Employee Health	250.00	0.00	250.00	0.00	0.0%
Telephone	13,130.00	13,145.71	13,130.00	0.00	0.0%
Electricity	18,800.00	17,986.57	18,280.00	(520.00)	-2.8%
Heat	7,980.00	5,611.49	5,900.00	(2,080.00)	-26.1%
TOTALS	2,904,440.00	2,973,587.79	3,057,590.00	153,150.00	5.3%
DISPATCHING (ARTICLE 30)					
Regular Salaries	\$ 184,800.00	\$ 190,521.05	\$ 175,470.00	(9,330.00)	-5.0%
Overtime	23,450.00	29,076.79	24,420.00	970.00	4.1%
Holiday	15,540.00	12,363.40	15,030.00	(510.00)	-3.3%
Extra Shift	21,750.00	16,754.60	23,970.00	2,220.00	10.2%

BUDGET DETAIL 2017

BUDGET ITEM	Appropriations Fiscal Year 2016	2016 Actual Expenditures (through 12/31/16)	Appropriations Ensuing for Fiscal Year 2017	Increase/ (Decrease)	% Change
DISPATCHING CONT.	190				
State Retirement Municipal	25,230.00	25,876.45	24,380.00	(850.00)	-3.4%
Supplemental Retirement	8,970.00	11,439.65	8,490.00	(480.00)	-5.4%
Social Security	1,310.00	1,011.20	1,490.00	180.00	13.7%
Group Insurance-Health	79,400.00	82,264.66	81,480.00	2,080.00	2.6%
Group Insurance-Life & Disability	2,760.00	2,635.17	2,790.00	30.00	1.1%
Group Insurance-Dental	4,680.00	4,683.84	4,680.00	0.00	0.0%
Medicare	3,610.00	3,167.86	3,490.00	(120.00)	-3.3%
Contracted Services	97,190.00	97,190.50	102,050.00	4,860.00	5.0%
Training	5,300.00	760.94	5,230.00	(70.00)	-1.3%
Clothing Allowance	2,100.00	1,660.00	2,100.00	0.00	0.0%
Equipment	1,400.00	0.00	1,400.00	0.00	0.0%
Recruitment Expenses	0.00	0.00	0.00	0.00	0.0%
Telephone	960.00	714.69	960.00	0.00	0.0%
TOTALS	478,640.00	480,120.80	477,430.00	(1,210.00)	-0.3%
FIRE DEPARTMENT					
Regular Salaries	\$ 1,543,620.00	\$ 1,532,015.74	\$ 1,543,810.00	190.00	0.0%
Overtime	331,260.00	299,601.65	321,960.00	(9,300.00)	-2.8%
Holidays	65,780.00	61,810.77	65,460.00	(320.00)	-0.5%
Callmen	8,000.00	6,112.92	8,000.00	0.00	0.0%
State Retirement Municipal	4,920.00	3,983.61	4,380.00	(540.00)	-11.0%
State Retirement Fire	562,950.00	547,001.51	590,590.00	27,640.00	4.9%
Supplemental Retirement	2,200.00	2,013.54	1,940.00	(260.00)	-11.8%
Social Security	930.00	229.86	500.00	(430.00)	-46.2%
Group Insurance-Health	359,530.00	346,648.81	361,890.00	2,360.00	0.7%
Group Insurance-Life & Disability	20,610.00	20,115.96	22,320.00	1,710.00	8.3%
Group Insurance-Dental	31,770.00	30,681.06	30,620.00	(1,150.00)	-3.6%
Medicare	25,860.00	25,009.24	27,320.00	1,460.00	5.6%
Accident Insurance for Call Firefighters	1,020.00	953.00	960.00	(60.00)	-5.9%
Contracted Services	0.00	0.00	0.00	0.00	0.0%
Property Maintenance	4,700.00	6,737.42	4,700.00	0.00	0.0%
Training	38,210.00	16,865.18	44,560.00	6,350.00	16.6%
Clothing Allowance	15,600.00	14,393.41	15,600.00	0.00	0.0%
Prevention/Investigation	5,000.00	4,855.01	5,000.00	0.00	0.0%
Ambulance Operation	23,520.00	24,128.29	23,520.00	0.00	0.0%
Vehicle Equipment	63,530.00	66,386.50	13,330.00	(50,200.00)	-79.0%
Office Equipment	2,500.00	4,315.54	2,500.00	0.00	0.0%
Fire Equipment	22,400.00	19,675.16	18,950.00	(3,450.00)	-15.4%
Equip. - Radios/Pagers	0.00	0.00	0.00	0.00	0.0%
Ambulance Equipment	0.00	0.00	0.00	0.00	0.0%
Vehicle Fuel	24,780.00	18,340.25	20,760.00	(4,020.00)	-16.2%
Vehicle Maintenance	36,590.00	55,450.14	44,620.00	8,030.00	21.9%
Equipment Maintenance	7,000.00	4,010.48	7,000.00	0.00	0.0%
Hydrant / Water Supply	2,500.00	0.00	2,500.00	0.00	0.0%
Communication Maintenance	23,530.00	29,793.96	15,640.00	(7,890.00)	-33.5%
Dues and Meetings	1,420.00	1,831.32	1,420.00	0.00	0.0%
Recruitment Expenses	0.00	241.40	0.00	0.00	0.0%
Miscellaneous	0.00	127.21	0.00	0.00	0.0%
Employee Health	3,400.00	1,892.00	3,400.00	0.00	0.0%
Hazardous Materials District	7,820.00	9,271.39	9,735.00	1,915.00	24.5%
Telephone	5,000.00	5,204.47	5,000.00	0.00	0.0%
Electricity	25,010.00	23,806.99	23,830.00	(1,180.00)	-4.7%
Heat	14,150.00	9,922.11	10,540.00	(3,610.00)	-25.5%
TOTALS	3,285,110.00	3,193,425.90	3,252,355.00	(32,755.00)	-1.0%

BUDGET DETAIL 2017

BUDGET ITEM	Appropriations	2016 Actual	Appropriations	Increase/ (Decrease)	% Change
	Fiscal Year 2016	Expenditures (through 12/31/16)	Ensuing for Fiscal Year 2017		
EMERGENCY MANAGEMENT (ARTICLE 30)					
Social Security	\$ 60.00	\$ 0.00	\$ 60.00	0.00	0.0%
Medicare	10.00	0.00	10.00	0.00	0.0%
Emergency Operations Center Exp	2,710.00	1,634.29	2,710.00	0.00	0.0%
Field Expenses	750.00	0.00	24,250.00	23,500.00	3133.3%
Shelter Expenses	500.00	0.00	500.00	0.00	0.0%
Administrative Expenses	2,640.00	736.00	2,640.00	0.00	0.0%
TOTALS	6,670.00	2,370.29	30,170.00	23,500.00	352.3%
COMMUNITY DEVELOPMENT (ARTICLE 30)					
Regular Salaries	\$ 348,110.00	\$ 314,594.31	\$ 351,860.00	3,750.00	1.1%
Overtime Salaries	2,020.00	9,569.62	1,060.00	(960.00)	-47.5%
State Retirement Municipal	26,210.00	19,456.17	22,510.00	(3,700.00)	-14.1%
Supplemental Retirement	12,410.00	11,849.21	12,640.00	230.00	1.9%
Social Security	7,160.00	7,275.54	5,710.00	(1,450.00)	-20.3%
Group Insurance-Health	27,000.00	22,470.83	66,380.00	39,380.00	145.9%
Group Insurance-Life & Disability	3,560.00	1,888.44	4,550.00	990.00	27.8%
Group Insurance-Dental	2,600.00	2,505.57	5,830.00	3,230.00	124.2%
Medicare	4,970.00	4,812.68	5,120.00	150.00	3.0%
Regional Planning	9,030.00	9,277.44	9,660.00	630.00	7.0%
Contracted Services	9,600.00	(1)	4,089.25	4,200.00	(5,400.00)
Office Supplies	2,500.00	4,196.33	2,500.00	0.00	0.0%
Property Maintenance	500.00	249.50	500.00	0.00	0.0%
Training	4,000.00	2,914.69	4,000.00	0.00	0.0%
Clothing Allowance	400.00	176.50	400.00	0.00	0.0%
Legal Ads	4,000.00	4,552.17	4,000.00	0.00	0.0%
Vehicle Equipment	0.00	0.00	0.00	0.00	0.0%
Office Equipment	2,500.00	2,756.86	2,500.00	0.00	0.0%
Vehicle Fuel	1,550.00	991.84	1,630.00	80.00	5.2%
Recruitment Expenses	0.00	2,091.94	0.00	0.00	0.0%
Committee Expenses	6,000.00	3,053.20	8,500.00	2,500.00	41.7%
Employee Health	0.00	0.00	0.00	0.00	100.0%
Telephone	3,300.00	3,204.92	3,720.00	420.00	12.7%
Electricity	6,000.00	5,053.28	5,080.00	(920.00)	-15.3%
Heat	4,350.00	3,481.88	3,230.00	(1,120.00)	-25.7%
TOTALS	487,770.00	440,512.17	525,580.00	37,810.00	7.8%
(1) includes 2015 carryover of \$400					
	487,370.00			38,210.00	7.8%
HIGHWAYS, STREETS & BRIDGES (ARTICLE 30)					
Regular Salaries	\$ 169,620.00	\$ 166,343.86	\$ 173,250.00	3,630.00	2.1%
Overtime	8,130.00	9,273.61	8,130.00	-	0.0%
State Retirement Municipal	16,680.00	16,632.83	17,230.00	550.00	3.3%
Supplemental Retirement	8,880.00	8,606.39	9,060.00	180.00	2.0%
Social Security	1,820.00	1,854.07	1,830.00	10.00	0.5%
Group Insurance-Health	36,880.00	36,882.36	38,800.00	1,920.00	5.2%
Group Insurance-Life & Disability	2,200.00	2,018.65	2,170.00	(30.00)	-1.4%
Group Insurance-Dental	1,860.00	1,863.12	1,860.00	-	0.0%
Medicare	2,710.00	2,426.53	2,630.00	(80.00)	-3.0%
Contracted Services - Summer	520,480.00	380,245.42	533,780.00	13,300.00	2.6%
Contracted Services - Winter	202,400.00	112,359.25	205,500.00	3,100.00	1.5%
Materials	96,700.00	70,115.62	99,100.00	2,400.00	2.5%
Property Maintenance	3,500.00	804.65	3,500.00	-	0.0%
Clothing Allowance	1,200.00	1,200.00	1,200.00	-	0.0%
Vehicle Equipment	46,430.00	(1)	51,876.28	24,500.00	(21,930.00)
Equipment	6,000.00	3,207.17	6,000.00	-	0.0%
Vehicle Fuel	23,160.00	9,652.79	22,640.00	(520.00)	-2.2%
Vehicle Maintenance	15,000.00	11,355.12	15,000.00	-	0.0%

BUDGET DETAIL 2017

BUDGET ITEM	Appropriations Fiscal Year 2016	2016 Actual Expenditures (through 12/31/16)	Appropriations Ensuing for Fiscal Year 2017	Increase/ (Decrease)	% Change
HIGHWAYS, STREETS & BRIDGES CONT.					
Dues and Meetings	100.00	75.00	100.00	-	0.0%
Recruitment Expenses	-	0.00	-	-	0.0%
Committee Expenses	25,000.00	20,400.00	-	(25,000.00)	-100.0%
Site Improvements	15,000.00	0.00	15,000.00	-	0.0%
Miscellaneous	-	0.00	-	-	0.0%
Telephone	2,410.00	2,596.40	2,410.00	-	0.0%
Electricity	1,980.00	1,648.99	1,600.00	(380.00)	-19.2%
Heat	3,890.00	3,348.70	2,900.00	(990.00)	-25.4%
TOTALS	1,212,030.00	914,786.81	1,188,190.00	(23,840.00)	-2.0%
(1) includes 2015 carryover of \$10,000	1,202,030.00			(13,840.00)	-1.2%
STREET LIGHTS					
	(ARTICLE 30)				
Granite State Electric	\$ 4,760.00	\$ 4,102.98	\$ 4,360.00	(400.00)	-8.4%
Public Service Company	12,160.00	13,183.76	12,030.00	(130.00)	-1.1%
Installations	300.00	0.00	0.00	(300.00)	-100.0%
TOTALS	17,220.00	17,286.74	16,390.00	(830.00)	-4.8%
SOLID WASTE DISPOSAL					
	(ARTICLE 30)				
Regular Salaries	\$ 229,890.00	\$ 243,164.11	\$ 233,840.00	3,950.00	1.7%
Overtime	3,000.00	4,156.38	3,000.00	0.00	0.0%
Holiday	3,860.00	3,840.67	5,140.00	1,280.00	33.2%
State Retirement Municipal	23,480.00	22,798.27	24,030.00	550.00	2.3%
Supplemental Retirement	7,410.00	7,818.86	7,500.00	90.00	1.2%
Social Security	1,880.00	902.31	1,975.00	95.00	5.1%
Group Insurance-Health	40,840.00	40,835.85	41,890.00	1,050.00	2.6%
Group Insurance-Life & Disability	3,170.00	2,944.79	3,160.00	(10.00)	-0.3%
Group Insurance-Dental	3,050.00	3,049.92	3,050.00	0.00	0.0%
Medicare	3,470.00	3,494.51	3,600.00	130.00	3.7%
Employee Health	100.00	129.00	0.00	(100.00)	-100.0%
Contracted Services	0.00	0.00	0.00	0.00	0.0%
Site Monitoring	3,900.00	3,011.18	3,780.00	(120.00)	-3.1%
Tire Removal	2,100.00	2,970.50	2,325.00	225.00	10.7%
Scrap Metal	450.00	152.10	650.00	200.00	44.4%
Waste Removal	334,680.00	359,926.02	341,840.00	7,160.00	2.1%
Demolition Removal	86,120.00	88,404.19	92,510.00	6,390.00	7.4%
Expendable Supplies	2,000.00	2,276.74	2,000.00	0.00	0.0%
Property Maintenance	1,500.00	2,201.82	1,350.00	(150.00)	-10.0%
Training	1,100.00	41.42	1,100.00	0.00	0.0%
Clothing Allowance	1,600.00	1,600.00	1,600.00	0.00	0.0%
Mileage	100.00	0.00	100.00	0.00	0.0%
Vehicle Equipment	0.00	0.00	0.00	0.00	0.0%
Equipment	0.00	0.00	0.00	0.00	0.0%
Vehicle Fuel	14,080.00	12,244.08	16,940.00	2,860.00	20.3%
Vehicle Maintenance	18,500.00	43,411.60	22,000.00	3,500.00	18.9%
Equipment Maintenance	2,500.00	856.50	3,000.00	500.00	20.0%
Dues and Meetings	7,890.00	7,710.00	7,890.00	0.00	0.0%
Recruitment Expenses	0.00	0.00	0.00	0.00	0.0%
Site Improvements	10,020.00	8,874.57	1,000.00	(9,020.00)	-90.0%
Telephone	2,810.00	2,612.11	2,810.00	0.00	0.0%
Electricity	7,130.00	6,928.70	6,180.00	(950.00)	-13.3%
Heat	2,920.00	2,673.30	2,190.00	(730.00)	-25.0%
TOTALS	819,550.00	879,029.50	836,450.00	16,900.00	2.1%

BUDGET DETAIL 2017

BUDGET ITEM	Appropriations	2016 Actual		Appropriations	Increase/ (Decrease)	% Change
	Fiscal Year 2016	Expenditures	(through 12/31/16)	Ensuing for Fiscal Year 2017		
HEALTH AND HUMAN SERVICES	(ARTICLE 30)					
Regular Salaries	\$ 7,550.00	\$ 7,446.56	\$ 11,190.00	3,640.00	48.2%	
Social Security	470.00	461.61	690.00	220.00	46.8%	
Medicare	110.00	107.97	160.00	50.00	45.5%	
Center for Life Management	4,400.00	4,400.00	4,400.00	0.00	0.0%	
Community Caregivers	2,000.00	2,000.00	3,500.00	1,500.00	75.0%	
AIDS Response/Seacoast	525.00	525.00	525.00	0.00	0.0%	
A Safe Place	2,000.00	2,000.00	2,000.00	0.00	0.0%	
Rape & Assault Services	1,000.00	2,000.00	1,000.00	0.00	0.0%	
Community Health Services	3,500.00	3,500.00	2,500.00	(1,000.00)	-28.6%	
Big Brothers/Sisters of Gr. Nashua	500.00	500.00	500.00	0.00	0.0%	
Child and Family Services	1,000.00	1,000.00	1,000.00	0.00	0.0%	
Town Van Operations	1,000.00	100.00	1,000.00	0.00	0.0%	
Suzdal Sister City Support	500.00	500.00	500.00	0.00	0.0%	
Meals on Wheels	3,440.00	3,440.00	3,600.00	160.00	4.7%	
Windham's Helping Hands	4,500.00	4,500.00	4,500.00	0.00	0.0%	
Other Health/Human Services	0.00	0.00	0.00	0.00	0.0%	
Water Testing	2,500.00	477.00	2,500.00	0.00	0.0%	
Mosquito Control Program	0.00	0.00	0.00	0.00	0.0%	
Dues and Meetings	150.00	55.00	150.00	0.00	0.0%	
Miscellaneous	1,615.00	2,000.00	1,615.00	0.00	0.0%	
TOTALS	36,760.00	35,013.14	41,330.00	4,570.00	12.4%	
GENERAL ASSISTANCE						
Community Action Program	\$ 6,540.00	\$ 6,540.00	\$ 6,540.00	0.00	0.0%	
Family Promise Program	5,000.00	5,000.00	5,000.00	0.00	0.0%	
Welfare Assistance	42,500.00	13,508.53	32,500.00	(10,000.00)	-23.5%	
Hardship Abatements	2,500.00	0.00	1,000.00	(1,500.00)	-60.0%	
Miscellaneous Expenses	500.00	0.00	500.00	0.00	0.0%	
TOTALS	57,040.00	25,048.53	45,540.00	(11,500.00)	-20.2%	
LIBRARY	(ARTICLE 30)					
Regular Salaries	\$ 653,940.00	\$ 649,063.03	\$ 679,210.00	25,270.00	3.9%	
State Retirement Municipal	52,870.00	52,827.58	55,320.00	2,450.00	4.6%	
Supplemental Retirement	26,280.00	25,548.36	27,310.00	1,030.00	3.9%	
Social Security	11,890.00	11,119.79	11,600.00	(290.00)	-2.4%	
Group Insurance-Health	97,090.00	75,467.30	109,740.00	12,650.00	13.0%	
Group Insurance-Life & Disability	7,210.00	6,363.99	7,240.00	30.00	0.4%	
Group Insurance-Dental	7,070.00	6,896.82	7,070.00	0.00	0.0%	
Medicare	9,480.00	9,252.17	9,850.00	370.00	3.9%	
Office Supplies	4,000.00	5,730.24	4,000.00	0.00	0.0%	
Computer Supplies	4,200.00	6,993.67	4,200.00	0.00	0.0%	
Property Maintenance	14,500.00	15,654.63	15,000.00	500.00	3.4%	
Mileage	1,200.00	1,179.24	1,200.00	0.00	0.0%	
Office Equipment	2,500.00	155.94	2,500.00	0.00	0.0%	
Equipment Maintenance	3,800.00	9,543.09	3,800.00	0.00	0.0%	
Books and Periodicals	62,000.00	55,594.10	58,000.00	(4,000.00)	-6.5%	
Non Print Library Materials	23,000.00	19,119.38	29,000.00	6,000.00	26.1%	
E-Information Resources	16,000.00	17,003.97	18,000.00	2,000.00	12.5%	
Technical Services	31,000.00	31,375.00	31,930.00	930.00	3.0%	
Programs and Publicity	10,000.00	8,630.81	10,000.00	0.00	0.0%	
Petty Cash	1,000.00	1,000.00	1,000.00	0.00	0.0%	
Association Dues and Meetings	2,000.00	1,970.00	2,000.00	0.00	0.0%	
Professional Development	500.00	720.50	1,500.00	1,000.00	200.0%	
Telephone	3,000.00	2,187.75	2,500.00	(500.00)	-16.7%	
Electricity	20,060.00	17,251.02	18,290.00	(1,770.00)	-8.8%	
Heat	15,000.00	5,302.95	8,640.00	(6,360.00)	-42.4%	
TOTALS	1,079,590.00	1,035,951.33	1,118,900.00	39,310.00	3.6%	

BUDGET DETAIL 2017

BUDGET ITEM	Appropriations	2016 Actual		Appropriations	Increase/ (Decrease)	% Change
	Fiscal Year 2016	Expenditures	(through 12/31/16)	Ensuing for Fiscal Year 2017		
RECREATION (ARTICLE 30)						
Regular Salaries	\$ 93,230.00	\$ 94,473.51	\$ 95,080.00	1,850.00	2.0%	
State Retirement Municipal	6,400.00	6,396.96	6,590.00	190.00	3.0%	
Supplemental Retirement	2,860.00	2,865.07	2,920.00	60.00	2.1%	
Social Security	2,230.00	2,306.74	2,270.00	40.00	1.8%	
Group Insurance-Health	9,220.00	9,220.59	9,700.00	480.00	5.2%	
Group Insurance-Life & Disability	850.00	831.93	900.00	50.00	5.9%	
Group Insurance-Dental	1,630.00	1,633.92	1,630.00	0.00	0.0%	
Medicare	1,350.00	1,325.65	1,380.00	30.00	2.2%	
Chemical Toilets	5,840.00	3,664.00	5,840.00	0.00	0.0%	
Office Supplies	500.00	39.98	500.00	0.00	0.0%	
Mileage	700.00	810.70	700.00	0.00	0.0%	
Rec. Sportsfields	73,650.00	(1) 70,607.04	54,700.00	(18,950.00)	-25.7%	
Recreational Activities	18,480.00	19,207.89	18,480.00	0.00	0.0%	
Senior Rec. Activities	12,000.00	11,861.12	12,000.00	0.00	0.0%	
Equipment Maintenance	6,200.00	3,789.29	6,200.00	0.00	0.0%	
Recruitment Expenses	480.00	366.50	480.00	0.00	0.0%	
Committee Expenses	200.00	301.33	200.00	0.00	0.0%	
Employee Health	100.00	0.00	100.00	0.00	0.0%	
Telephone	800.00	1,124.56	1,200.00	400.00	50.0%	
Electricity	9,920.00	9,744.27	10,330.00	410.00	4.1%	
TOTALS	246,640.00	240,571.05	231,200.00	(15,440.00)	-6.3%	
(1) includes 2015 carryover of \$33,950						
(1) includes 2015 carryover of \$33,950	212,690.00					
HISTORIC COMMISSION (ARTICLE 30)						
Regular Salaries	\$ 0.00	\$ 0.00	\$ 0.00	0.00	0.0%	
Social Security	0.00	0.00	0.00	0.00	0.0%	
Medicare	0.00	0.00	0.00	0.00	0.0%	
Contracted Services	3,000.00	0.00	2,600.00	(400.00)	-13.3%	
Miscellaneous Expense	3,000.00	1,839.53	3,400.00	400.00	13.3%	
TOTALS	6,000.00	1,839.53	6,000.00	0.00	0.0%	
CONSERVATION COMMISSION (ARTICLE 30)						
Regular Salaries	\$ 4,250.00	\$ 1,650.00	\$ 4,310.00	60.00	1.4%	
Social Security	250.00	102.30	270.00	20.00	8.0%	
Medicare	60.00	23.94	60.00	0.00	0.0%	
Dues and Meetings	0.00	0.00	0.00	0.00	0.0%	
Miscellaneous Expenses	1,000.00	0.00	1,000.00	0.00	0.0%	
TOTALS	5,560.00	1,776.24	5,640.00	80.00	1.4%	
SENIOR CENTER						
Senior Volunteer Program	\$ 0.00	\$ 0.00	\$ 0.00	0.00	0.0%	
Property Maintenance	500.00	0.00	500.00	0.00	0.0%	
Telephone	540.00	575.18	540.00	0.00	0.0%	
Electricity	1,660.00	1,813.71	1,740.00	80.00	4.8%	
Heat	2,260.00	1,505.65	2,260.00	0.00	0.0%	
TOTALS	4,960.00	3,894.54	5,040.00	80.00	1.6%	
CABLE TELEVISION (ARTICLE 30)						
Regular Salaries	\$ 57,270.00	\$ 57,287.37	\$ 58,410.00	1,140.00	2.0%	
Overtime Salaries	3,300.00	4,027.84	4,210.00	910.00	27.6%	
State Retirement Municipal	6,770.00	6,849.04	7,060.00	290.00	4.3%	
Supplemental Retirement	0.00	0.00	0.00	0.00	0.0%	
Group Insurance-Health	24,900.00	24,895.62	26,190.00	1,290.00	5.2%	
Group Insurance-Life & Disability	850.00	831.57	895.00	45.00	5.3%	
Group Insurance-Dental	1,630.00	1,633.92	1,630.00	0.00	0.0%	
Medicare	850.00	768.84	910.00	60.00	7.1%	
Contracted Support	300.00	0.00	300.00	0.00	0.0%	

BUDGET DETAIL 2017

BUDGET ITEM	Appropriations Fiscal Year 2016	2016 Actual Expenditures (through 12/31/16)	Appropriations Ensuing for Fiscal Year 2017	Increase/ (Decrease)	% Change
CABLE TELEVISION CONT.					
Office Supplies	400.00	377.70	450.00	50.00	12.5%
Service Agreements	4,000.00	3,997.00	5,200.00	1,200.00	30.0%
Property Maintenance	500.00	69.40	500.00	0.00	0.0%
Equipment	10,000.00	7,793.62	9,000.00	(1,000.00)	-10.0%
Dues and Meetings	1,030.00	150.00	1,030.00	0.00	0.0%
Recruitment Expenses	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Expenses	1,000.00	853.47	1,000.00	0.00	0.0%
Telephone	2,160.00	2,019.50	2,160.00	0.00	0.0%
TOTALS	114,960.00	111,554.89	118,945.00	3,985.00	3.5%
DEBT SERVICE					
Long.Term Notes P & I *	\$ 85,779.39	\$ 85,779.39	\$ 0.00	(85,779.39)	-100.0%
Long.Term Notes P & I	87,000.00	85,715.22	85,715.22	(1,284.78)	-1.5%
TANS - Interest	500.00	0.00	500.00	0.00	0.0%
TOTALS	173,279.39	171,494.61	86,215.22	(87,064.17)	-50.2%
Less Use of other Revenue Sources*	87,500.00		86,215.22	(1,284.78)	-1.5%
CAPITAL OUTLAY					
		(ARTICLE 30, 13, 14, 15)			
Road Improvements	\$ 360,000.00	\$ 358,637.50	\$ 360,000.00	0.00	0.0%
Ambulance Lease	75,100.00	75,099.02	0.00	(75,100.00)	-100.0%
Highway 5 Ton Truck 2016	180,000.00	0.00	0.00	(180,000.00)	-100.0%
Griffin Park Passive Area	90,000.00	0.00	0.00	(90,000.00)	-100.0%
Town Vault Project	50,000.00	2,496.54	0.00	(50,000.00)	-100.0%
Phone System Replacement	0.00	0.00	50,000.00	50,000.00	100.0%
Library Carpeting/Floors/Repainting	0.00	0.00	85,000.00	85,000.00	100.0%
Dispatch Command Center	0.00	0.00	280,000.00	280,000.00	100.0%
Fire Engine	366,804.00	(1) 357,198.55	0.00	(366,804.00)	-100.0%
Library HVAC Replacement	8,674.00	(1) 8,921.00	0.00	(8,674.00)	-100.0%
Highway 5 Ton Truck 2014	180,000.00	(1) 166,680.00	0.00	(180,000.00)	-100.0%
Rail Trail	40,341.00	(1) 33,717.49	0.00	(40,341.00)	-100.0%
TOTALS	1,350,919.00	1,002,750.10	775,000.00	(575,919.00)	-42.6%
Less Carryovers from 2016	755,100.00		775,000.00	19,900.00	2.6%
Less Use of other Revenue Sources	611,100.00		770,265.00	159,165.00	26.0%
(1) includes carryovers from 2015					
OPERATING TRANSFERS OUT					
		(ARTICLE --)			
Fire Apparatus	0.00	0.00	0.00	0.00	0.0%
TOTALS	0.00	0.00	0.00	0.00	0.0%
RETIREMENT SERVICE CHARGES					
		(ARTICLE 30)			
Supplmntl Retirement Plan Service Charge	\$ 4,000.00	\$ 0.00	\$ 4,000.00	0.00	0.0%
State Retirement Surcharge	0.00	0.00	0.00	0.00	0.0%
TOTALS	4,000.00	0.00	4,000.00	0.00	0.0%
INSURANCE					
		(ARTICLE 30)			
Workers Compensation	\$ 141,580.00	\$ 141,578.11	\$ 211,310.00	69,730.00	49.3%
Unemployment Comp.	610.00	612.43	2,290.00	1,680.00	275.4%
Miscellaneous	2,000.00	1,244.85	2,000.00	0.00	0.0%
Property-Liability Trust	142,380.00	142,377.00	144,660.00	2,280.00	1.6%
TOTALS	286,570.00	285,812.39	360,260.00	73,690.00	25.7%
TRUST ACCOUNTS					
		(ARTICLE 5, 6, 7)			
Property Trust	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	0.00	0.0%
Earn time Trust	30,000.00	30,000.00	30,000.00	0.00	0.0%
Facilities Improvement	0.00	0.00	100,000.00	100,000.00	0.0%
TOTALS	80,000.00	80,000.00	180,000.00	100,000.00	125.0%
Less Use of other Revenue Sources	80,000.00		80,000.00	0.00	

BUDGET DETAIL 2017

BUDGET ITEM	Appropriations	2016 Actual	Appropriations	Increase/ (Decrease)	% Change
	Fiscal Year 2016	Expenditures (through 12/31/16)	Ensuing for Fiscal Year 2017		
SPECIAL ARTICLES	(ARTICLE 8, 4, 9, 10, 11, 16, 24, 25)				
Searles Revenue Fund	32,500.00	\$ 32,500.00	\$ 32,500.00	0.00	0.0%
Fire Quint Engine (via Bond Article)	0.00	\$ 0.00	\$ 850,000.00	850,000.00	0.0%
Municipal Union	0.00	0.00	11,190.00	11,190.00	0.0%
Fire Union	0.00	0.00	36,190.00	36,190.00	0.0%
Police Union	0.00	0.00	39,840.00	39,840.00	0.0%
275th Anniversary Celebration	0.00	0.00	20,000.00	20,000.00	0.0%
Marston-Finn Dam Grant	0.00	0.00	300,000.00	300,000.00	0.0%
Town Forest Improvements	0.00	0.00	6,000.00	6,000.00	0.0%
TOTALS	32,500.00	32,500.00	1,295,720.00	1,263,220.00	3886.8%
Less Use of other Revenue Sources	0.00		107,220.00	107,220.00	
OPERATING BUDGET	\$ 13,092,282.00	13,957,745.84	\$ 13,260,485.00		
Less Carryovers	61,562.00		-		
Less Other Revenues	-		-		
NET OPERATING BUDGET	13,030,720.00		\$ 13,260,485.00	\$ 229,765.00	1.76%
SPECIAL and TRUST WARRANT ARTICLES	\$ 112,500.00		\$ 1,475,720.00		
Less Carryovers	-		-		
Less Other Revenues	32,500.00		1,288,500.00		
NET SPECIAL WARRANT ARTICLES	80,000.00		\$ 187,220.00	\$ 107,220.00	134.03%
CAPITAL IMPROVEMENT PROGRAM (w/Debt)	\$ 1,523,698.39		\$ 860,715.22		
Less Carryovers	595,819.00		-		
Less Other Revenues	229,779.39		4,735.00		
NET CAPITAL IMP. PROGRAM	698,100.00		\$ 855,980.22	\$ 157,880.22	22.62%
GRAND TOTAL - OPERATING / SPECIAL	\$ 14,728,480.39	\$ 13,957,745.84	\$ 15,596,920.22		
Less Total Carryovers	657,381.00		-		
	14,071,099.39	(b)	(a)	15,596,920.22	
Less Total Other Revenues*	262,279.39			1,293,235.00	
NET GRAND TOTAL - OPERATING/ SPECIAL	13,808,820.00	(c)	13,957,745.84 (e)	\$ 14,303,685.22	\$ 494,865.22 3.58%
OVERALL FUNDS AVAILABLE FOR YEAR	14,728,480.39	(d)	(f)	14,815,092.22	

(a) total proposed appropriations including petitioned articles below:

(b) 2016 appropriation less carryovers of \$657,381 from 2015

(c) 2016 appropriation less carryovers of \$657,381, \$32,500 from the Searles Revenue Fund, \$144,000 in State Grants (Highway Truck), and \$85,779 as revenue from Conservation.

(d) 2016 appropriations including bonds, use of other funds, CRF's, grants and carryovers to show total available for 2016

(e) 2017 proposed appropriations less use of other funds (\$32,500 Searles, \$6,000 from Forest Maintenance Fund, \$100,000 in Fund Balance (new Facilities Improvement Trust), \$150,000 from Grant for the Marston-Finn Dam, \$150,000 donation from Friends of Moeckel Pond, \$850,000 in bonds (Aerial Quint), and \$4,735 from Library Capital Reserve Fund. Total of \$1,293,235. This figure is used for 2017 to compare with 2016 to determine the increase or decrease in actual appropriations.

(f) 2017 proposed appropriations, less any funds reduced as noted above, plus any carryovers from 2016 to show total monies to be available. (\$511,407 carried over from 2016)



**ABSENTEE
OFFICIAL BALLOT
ANNUAL TOWN ELECTION
WINDHAM, NEW HAMPSHIRE
MARCH 14, 2017**

BALLOT 1 OF 3

Victor Botta
TOWN CLERK

INSTRUCTIONS TO VOTERS

A. TO VOTE, completely fill in the OVAL to the RIGHT of your choice(s) like this: 

B. Follow directions as to the number of candidates to be marked for each office.

C. To vote for a person whose name is not printed on the ballot, write the candidate's name on the line provided and completely fill in the OVAL.

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

ARTICLES

ARTICLE 4. To see if the Town will vote to raise and appropriate the sum of Eight Hundred and Fifty Thousand, and no 100ths (\$850,000) Dollars for the purpose of purchasing a Fire Quint Aerial Truck for the Fire Department, to replace a 1980 Ladder Truck (L1), and necessary equipment and materials to place the vehicle into service, as well as payment of costs associated with the financing of said project; said sum to be in addition to any federal, state or private funds made available therefor, and to raise the same by issuance of not more than \$850,000 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 to take any other action as may be necessary to carry out and complete financing of this project, with the balance of \$0 to come from general taxation.

Recommended by the Board of Selectmen 4-1

YES 2331

NO 1153

ARTICLE 5. To see if the Town will vote to raise and appropriate the sum of \$50,000 to be added to the Property Maintenance Expendable Trust Fund.

Recommended by the Board of Selectmen 5-0

YES 2279

NO 1129

ARTICLE 6. To see if the Town will vote to raise and appropriate the sum of \$30,000 to be added to the Earned Time Expendable Trust Fund.

Recommended by the Board of Selectmen 5-0

YES 2030

NO 1309

ARTICLE 7. To see if the Town will vote to create an expendable general fund trust fund under the provisions of RSA 31:19-a, meaning that the principle and interest may be appropriated and expended, to be known as the Town Facilities and Grounds Improvement Fund, for the purpose of maintaining, improving, repairing or replacing municipal facilities, grounds, or its other infrastructure, and to raise and appropriate the sum of \$100,000 towards this purpose; and to authorize the transfer of the December 31, 2016 fund balance in that amount for this purpose.

Recommended by the Board of Selectmen 4-1

2223

YES

TURN BALLOT OVER AND CONTINUE VOTING

ARTICLES CONTINUED

ARTICLE 8. To see if the Town will vote to raise and appropriate the sum of \$32,500, said amount to be withdrawn from the balance in the previously established Searles Special Revenue Fund for payment of both marketing related and maintenance related costs associated with the Searles Building. Approval of this article will have no additional impact on the tax rate.

Recommended by the Board of Selectmen 5-0

YES 2494
NO 896

ARTICLE 9. To see if the Town will vote to approve the cost items included in the latest tentative bargaining agreement reached between the Selectmen and members of Local Union No. 1801 AFSCME (Municipal Union) and to further raise and appropriate the sum of \$11,190 representing the amount of the increased cost attributable to the increase in salaries and benefits to said members for the fiscal year 2017. Said contract to expire on March 31, 2020 with the additional cost for 2018 to be \$17,130, \$20,440 for 2019, and \$6,160 for 2020 at the current staffing level.

Recommended by the Board of Selectmen 5-0

YES 2250
NO 1096

ARTICLE 10. To see if the Town will vote to approve the cost items included in the latest tentative bargaining agreement reached between the Selectmen and members of Local Union No. 2915 IAFF (Fire Union) and to further raise and appropriate the sum of \$36,190 representing the amount of the increased cost attributable to the increase in salaries and benefits to said members for the fiscal year 2017. Said contract to expire on March 31, 2020 with the additional cost for 2018 to be \$30,210, \$36,160 for 2019, and \$9,460 for 2020 at the current staffing level.

Recommended by the Board of Selectmen 5-0

YES 2338
NO 1013

ARTICLE 11. To see if the Town will vote to approve the cost items included in the latest tentative bargaining agreement reached between the Selectmen and members of Local Union No. 213 NEPBA (Police Union) and to further raise and appropriate the sum of \$39,840 representing the amount of the increased cost attributable to the increase in salaries and benefits to said members for the fiscal year 2017. Said contract to expire on March 31, 2020 with the additional cost for 2018 to be \$43,090, \$41,530 for 2019, and \$10,170 for 2020 at the current staffing level.

Recommended by the Board of Selectmen 5-0

YES 2289
NO 1050

ARTICLE 12. Shall the Town of Windham, if Articles #9, 10 or 11, are defeated, authorize the governing body to call one special meeting, at its option, to address Article(s) #9, 10, or 11, cost items only?

Recommended by the Board of Selectmen 5-0

YES 2271
NO 1043

ARTICLE 13. To see if the Town will vote to raise and appropriate the sum of \$50,000 to replace the Town's forty (40) year old phone system with a voice over IP system which will result in both cost savings and customer service efficiencies. This article is part of the Capital Improvement Program.

Recommended by the Board of Selectmen 5-0

YES 2512
NO 818

ARTICLE 14. To see if the Town will vote to raise and appropriate the sum of \$85,000 for the purpose of replacing the carpeting and hard flooring in the Library as well as painting of the building's exterior, and to authorize the withdrawal of four thousand seven hundred thirty five dollars (\$4,735) towards this project from the Library Maintenance and Renovation Capital Reserve Fund created for this purpose, with the balance to come from general taxation; and further after withdrawal to discontinue the noted capital reserve fund that was established in 2000 and repurposed in 2014. Any remaining funds with accumulated interest to date of withdrawal, are to be transferred to the town's general fund. This will be a non-lapsing appropriation 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 the Board of Selectmen 5-0

YES 2163
NO 1233

ARTICLE 15. To see if the Town will vote to raise and appropriate the sum of \$280,000 for the purpose of replacing and upgrading the Dispatch Command Center at the Police Station, including restructuring the physical dispatch offices and purchasing equipment, furnishings, and technology needed to complete the project. This will be a non-lapsing appropriation 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 the Board of Selectmen 5-0

YES 2078
NO 1308

ARTICLE 16. To see if the Town will vote to raise and appropriate the sum of \$20,000 for the Town's 275th Anniversary Celebration in 2017; said funds will cover costs associated with events and activities planned to celebrate the anniversary.

Recommended by the Board of Selectmen 5-0

YES 2064
NO 1306

ARTICLE 17. To see if the Town will vote to discontinue the Fire Station Renovation Capital Reserve Fund created in 1994 (\$122.49 balance as of 1/1/16). Any funds within each account, with accumulated interest to date of withdrawal, are to be transferred to the town's general fund.

Recommended by the Board of Selectmen 5-0

YES 2855
NO 502

ARTICLE 18. To see if the Town will vote to discontinue the Route 111 Complex Capital Reserve Fund created in 1997 (\$1,475.97 balance as of 1/1/16). Any funds within each account, with accumulated interest to date of withdrawal, are to be transferred to the town's general fund.

Recommended by the Board of Selectmen 5-0

YES 2956
NO 388

ARTICLE 19. To see if the Town will vote to discontinue the Old Fire Station Renovation Capital Reserve Fund created in 1998 (\$6,084.27 balance as of 1/1/16). Any funds within each account, with accumulated interest to date of withdrawal, are to be transferred to the town's general fund.

Recommended by the Board of Selectmen 5-0

YES 2961
NO 399

ARTICLE 20. To see if the Town will vote to discontinue the Senior Center Capital Reserve Fund created in 2003 (\$169.04 balance as of 1/1/16). Any funds within each account, with accumulated interest to date of withdrawal, are to be transferred to the town's general fund.

Recommended by the Board of Selectmen 5-0

YES 2949
NO 407

GO TO NEXT BALLOT AND CONTINUE VOTING



ABSENTEE
OFFICIAL BALLOT
ANNUAL TOWN ELECTION
WINDHAM, NEW HAMPSHIRE
MARCH 14, 2017

BALLOT 2 OF 3

Mary Bontai
TOWN CLERK

ARTICLES CONTINUED

ARTICLE 21. To see if the Town will vote to discontinue the Salt Shed Capital Reserve Fund created in 2005 (\$1,645.95 balance as of 1/1/16). Any funds within each account, with accumulated interest to date of withdrawal, are to be transferred to the town's general fund.

Recommended by the Board of Selectmen 5-0

YES 2981
NO 378

ARTICLE 22. Shall the Town vote to adopt the "all veterans' property tax credit" under RSA 72:28-b? If adopted, the credit will be available to any resident, or the spouse or surviving spouse of any resident, who (1) served not less than 90 days on active service in the armed forces of the United States and was honorably discharged or was an officer honorably separated from service, and (2) is not eligible for and not receiving the credit for veterans who served in a qualifying war or armed conflict or for veterans with a service-connected disability. If adopted, the credit will be in the amount of five hundred dollars (\$500), which is the same amount as the credit for a veteran who served in a qualifying war or armed conflict. If the credit is adopted, any person desiring to claim the credit will be required to file an application with the selectmen or the assessors by April 15 of the tax year.

Recommended by the Board of Selectmen 4-0

YES 2755
NO 641

ARTICLE 23. To see if the Town will vote to authorize the Board of Selectmen to accept a perpetual easement deed on Windham tax map 25-C, Lot 250, known now as the Marston-Finn Conservation Dam (formerly known as the Moeckel Pond Dam), and Pelham tax map 5, Lot 9-149, along with Windham tax map 25-C-lot 252 and Pelham tax map 5 Lot 9-149-1 (limited to those rights retained in the Quitclaim Deed from the Friends of Moeckel Pond to Christopher Vavra and April Vavra, dated November 30, 2012 and recorded in the Rockingham County Registry of Deeds, Book 5383, Page 321 and the Hillsborough County Registry of Deeds Book 8162, Page 924), as well as an access easement over the Town of Pelham's Bay Leaf Road that will secure recreational access in perpetuity to Moeckel Pond for the public with provisions acceptable to the Board of Selectmen; and to further raise and appropriate the sum of one dollar (\$1) for this purpose.

Recommended by the Board of Selectmen 5-0

YES 2922
NO 437

ARTICLE 24. To see if the Town will vote to raise and appropriate, through grants and donations, the sum of \$300,000 for the purpose of reconstructing the Marston-Finn Conservation Dam (formerly known as the Moeckel Pond Dam), including the cost of engineering, permitting, construction, and any other ancillary costs associated with this purpose, and further to authorize the acceptance of \$150,000 of this appropriation from the State of New Hampshire as part of the Land and Water Conservation Fund, and the acceptance of the balance of \$150,000 from a donation by the Friends of Moeckel Pond. Should this article be approved but the Town either not receive the State grant or the donation from the Friends, this article will be considered null and void. This will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse until the project is complete or for a period of four (4) years, whichever is less. This article will have no impact on the Town tax rate.

Recommended by the Board of Selectmen 5-0

YES 2772
NO 618

ARTICLE 25. To see if the Town will vote to raise and appropriate the sum of \$6,000 to be used towards forest maintenance and recreational trail improvements within the McIlvaine Town Forest and further to raise the same by withdrawal of six thousand dollars (\$6,000) from the Special Forest Maintenance Fund created in accordance with RSA 31:113. This will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse for a period of two (2) years. Approval of this article will have no additional impact to the tax rate.

Recommended by the Board of Selectmen 5-0

YES 2782
NO 614

ARTICLE 26: To see if the Town will vote to adopt the following By-law as follows:

BY-LAWS:

MANAGEMENT OF THE MCILVAINE TOWN FOREST:

(Parcels: 25-R-103, 25-R-6500, 25-R-6000A, 25-R-7010, 25-R-7025, 25-R-8000)

SECTION I: PURPOSE

In order to promote multiple uses including recreation, wildlife habitat, soil and water conservation as well as sound long term sustainable timber management of the McIlvaine Town Forest, the Windham Town Meeting adopts the following use regulations for the area pursuant to the authority granted to the Town by RSA 31:39.

SECTION II: PERMITTED USES WITHIN THE MCILVAINE TOWN FOREST

- A. Passive recreational activities such as hiking, bicycling, dog walking, cross country skiing, snowshoeing, carry-in and carry-out picnics, wildlife watching, and other uses that are consistent with the purpose of these By-Laws, which is to protect the natural resources of this area.
 1. Dogs are allowed and subject to the same restrictions as specified under; Regulations: Dogs on Town Property # WIN 2:06:21:04.

ARTICLE 26 CONTINUED ON BACK OF BALLOT

TURN BALLOT OVER AND CONTINUE VOTING

ARTICLES CONTINUED

ARTICLE 26 CONTINUED

- B. Overnight camping is allowed for a period of no more than one continuous week.
 - 1. Follow the "Leave No Trace" guidelines for waste disposal.
 - 2. Camp fires are not permitted.
- C. Hunting is allowed, but subject to the same New Hampshire Fish and Game regulations as specified for state owned or state managed lands.
 - 1. Permanent hunting stands are illegal. Portable stands or blinds may only be erected between August 1 and January 31, and must be removed by January 31.

SECTION III: PROHIBITED USES WITHIN THE MCILVAINE TOWN FOREST

- A. Discharge of firearms for target shooting.
- B. The use of all motorized vehicles is prohibited, subject to the following exceptions:
 - 1. Motorized vehicles for any maintenance or construction work needed to implement the management plans for the Forest.
 - 2. Law enforcement vehicles/emergency vehicles may be permitted within this area.
 - 3. Wheeled devices typically operated by the handicapped which were not originally manufactured as motor vehicles.
- C. Disposal of yard waste, garbage, vehicles, or any other trash is prohibited.
- D. Cutting, digging up or otherwise willfully damaging trees, shrubs or plants, is prohibited, except as needed to implement the management plans for the Forest.
- E. Building of fires is strictly prohibited.
- F. Damage or removal of historic sites, walls, or artifacts is prohibited.
- G. Collection or removal of firewood by the public is prohibited.
- H. Smoking is prohibited.
- I. Parking is prohibited except where required for Forest management purposes.
- J. Camping beyond allowed time frame.

SECTION IV: VIOLATIONS

Violations of these By-Laws shall be punishable to the fullest extent as permitted by law.

SECTION V: ENFORCEMENT

This ordinance shall be enforced by the Windham Police Department or any other law enforcement authority.

SECTION VI: WAIVERS

The Windham Forestry Committee is authorized to make exceptions or grant waivers regarding the permitted/prohibited uses within such areas for specific events or activities for good cause shown provided such activity is not inconsistent with the purposes for which such land was acquired as set forth in RSA 31:111.

SECTION VII: SEVERABILITY

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

Recommended by the Board of Selectmen 5-0

YES 2794

NO 469

ARTICLE 27. To see if the Town will authorize the Selectmen to lease to the Windham School District the former Police Station/Pre-School facility and land associated (lot 20-D-900) for one dollar (\$1) per year for a period of five (5) years and upon such other terms as may be acceptable to the Selectmen; said lease to be for the purpose of allowing the School District to use the facility for their maintenance operations, professional development training, registrar, conference/community rooms, and other administrative needs.

Recommended by the Board of Selectmen 5-0

YES 2986

NO 340

ARTICLE 28. To see if the Town will authorize the Conservation Commission in accordance with its management authority contained in RSA 36-A:4, to negotiate and enter into a long term "curatorship lease agreement" of at least five (5) years, but not exceeding twenty (20) years, of the historic single family home known as the Campbell Farm House (Lot 1-C-100) and a small area of land adjoining the House, upon such terms and conditions as may be acceptable to the Conservation Commission; said lease to be for the purpose of monitoring, maintaining, repairing, restoring, and improving the House through the provision of in-kind renovations and investments in the property as a portion of the annual lease payments. Said lease to include an obligation to pay property taxes as required under RSA 72:23 (I) (b).

Recommended by the Board of Selectmen 5-0

YES 2634

NO 619

GO TO NEXT BALLOT AND CONTINUE VOTING



**ABSENTEE
OFFICIAL BALLOT
ANNUAL TOWN ELECTION
WINDHAM, NEW HAMPSHIRE
MARCH 14, 2017**

BALLOT 3 OF 3

Mary Bostai
TOWN CLERK

ARTICLES CONTINUED

ARTICLE 29. By petition of Timothy Pitcher and others, "Authorize the Board of Selectmen to enter certain agreements as are necessary and appropriate to facilitate a community water or public water system which would serve the Town owned lots (Tax Map Lot 16-L-100, Tax Map 11-A Lot 590) and to serve parcels of land currently situated within the Village Center District as set forth in the Windham Zoning Ordinance. Said agreements could include, but would not be limited to (i) well agreements to permit the utilization/installation of water wells, (ii) water supply agreements governing the sale of groundwater on Town-owned land, and (iii) easements to allow the placement of pumps, pipes, tanks and other ancillary structures needed to support a distribution system". Any further Board of Selectmen authority for this purpose beyond December 31, 2019 must be submitted to a future Town Meeting.

YES 2359
NO 810

Recommended by the Board of Selectmen 5-0

ARTICLE 30. Shall the Town raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$13,706,200.22. Should this article be defeated, the operating budget shall be \$13,438,435.22 which is the same as last year, with certain adjustments required by previous action of the town, or by law, or the governing body may hold one special meeting in accordance with RSA 40:13 X and XVI to take up the issue of a revised operating budget only.

Town Officers' Salaries	\$3,330
Administration	539,010
Town Clerk Expenses	286,590
Tax Collector Expenses	144,430
Election and Registration	23,370
Cemeteries	41,450
General Gov't Buildings	422,980
Appraisal of Properties	186,480
Information Technologies	212,200
Town Museum	5,000
Searles Building	23,730
Legal Expenses	50,400
Retirement Service Charges	4,000
Insurance	360,260
Contracted Services	5
Police Department	3,057,590
Dispatching	477,430
Fire Department	3,252,355
Emergency Management	30,170
Community Development	525,580
Town Highway Maintenance	1,188,190
Street Lighting	16,390
Solid Waste Disposal	836,450
Health and Human Services	41,330
General Assistance	45,540
Library	1,118,900
Recreation	231,200
Historic District Commission	6,000
Conservation Commission	5,640
Senior Center	5,040
Cable TV Expenses	118,945
Interest Expenses (TANs)	500
Long Term Debt	85,715.22
<i>(Principal \$81,976.55 and Interest \$3,738.67)</i>	
Capital Outlay – Roads (Part of CIP)	360,000

Recommended by the Board of Selectmen 5-0

YES 2574
NO 826

***Note:** Warrant Article 30 (operating budget does not include appropriations proposed under any other warrant articles).

YOU HAVE NOW COMPLETED VOTING THIS BALLOT



**ABSENTEE
OFFICIAL BALLOT
ANNUAL TOWN ELECTION
ZONING BALLOT
WINDHAM, NEW HAMPSHIRE
MARCH 14, 2017**

Nancy Botta
TOWN CLERK

INSTRUCTIONS TO VOTERS

A. TO VOTE, completely fill in the OVAL to the RIGHT of your choice(s) like this:

ARTICLES

Article #2 Are you in favor of the adoption of the Amendment to the Town of Windham Zoning Ordinance as proposed by the Planning Board? (This amendment, if adopted, would amend provisions of Section 616 of the Zoning Ordinance relative to the Cobbetts Pond and Canobie Lake Watershed Protection Ordinance, by (i) amending several definitions in Section 616.4, including Artificial Pervious Surface; Best Management Practices; Non-point Source Pollution; and Tributary Stream; (ii) adding a definition of Point Source Pollution; (iii) removing roof surfaces with recharge systems from the exception from the impervious surface limitation; and (iv) including chloride storage and off premises snow storage as prohibited uses in the buffer zone as established in Section 616.8.1).

YES 2848

NO 565

The Planning Board Recommends Voting Yes (6-0)

Article #3 Are you in favor of the adoption of the Amendment to the Town of Windham Zoning Ordinance as proposed by Petition (See, RSA 675:4) of Pradeep Behl and others? (This amendment, if adopted, would amend Section 612.4.1.3 of the Zoning Ordinance relative to the Village Center District criteria for a special use permit for retail businesses in excess of 10,000 square feet providing that any easements for access into the adjoining Rural District be reserved for emergency vehicle access only).

YES 1408

NO 1867

The Planning Board Recommends Voting No (4-3)