

TOWN OF WINDHAM NEW HAMPSHIRE



Warrant and Budget 2019

*This is the Town Warrant for consideration
at the March 12, 2019 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 Ninth day of February, 2019 at 9:00 am. This session shall consist of explanation, discussion, and debate of warrant articles numbered 4 through 18. 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 12, 2019 between the hours of 7:00 am and 8:00 pm to vote by official ballot on warrant articles numbered 1 through 18.

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.

Planning Board Amendment #1: Multi Unit Housing in the Village Center District

Amend the provisions of Section 612 of the Windham Zoning Ordinance relating to the Village Center District (VCD) as follows:

A. Amend Section 612.2.1 by deleting the same and replacing it with the following:

612.2.1 Multi Unit housing structures for ownership or lease. Multi-unit structures may have up to twelve (12) units and generally no more than two (2) bedrooms per unit. However, in structures having six (6) or more units, up to one third of those units may be three-bedroom units provided that one single one-bedroom unit is included in the structure for every two three-bedroom units. This option shall also be available for larger multi-unit structures proposed under Section 612.4.

Planning Board Recommends Voting Yes 7-0

Planning Board Amendment #2: Housing for Older Persons

Amend the provisions of Section 610 of the Windham Zoning Ordinance relating to Housing for Older Persons as follows:

A. Amend Section 610.2 to insert the following new subsection:

610.2.7 Open Space is defined for the purposes of this Section (610) to be portion (or portions) of the parcel(s) not currently developed that is not within twenty-five (25') feet of a structure and that is not less than one-half acre in size.

B. Amend Section 610.7.1.6 by deleting the same and replacing it with the following:

610.7.1.6 "A minimum of sixty-five (65%) of the total area within the development shall be set aside for permanent Open Space and passive recreation and shall be protected by covenants and deed restrictions, and shall be recorded with the plans".

C. Amend Section 610.7.2.1 by deleting the same and replacing it with the following:

610.7.2.1 – Intentionally Omitted

D. Amend Section 610.7.2.2 by deleting the same and replacing it with the following:

610.7.2.2 Provision of Barrier-Free, Handicapped Accessible Design Features: The Planning Board may award a density bonus to an applicant proposing to construct and provide a minimum of five percent (5%) "Accessible" units in compliance with Section 610.2.4 of this ordinance and incorporate additional significant and substantial barrier-free features and elements throughout the site's entire design. The bonus shall be calculated as a percentage number equivalent to the percentage number of units which are "Accessible", but not exceeding twenty percent (20%) of the equivalent Base Density. In approving such an award, the Planning Board shall consider the extent to which the location and nature of the barrier free features contribute to and enhance the overall livability of the propose development for older persons with limited mobility or other physical limitations;

E. Amend Section 610.7.2.3 by deleting the first sentence of said section and replacing it with the following:

"The Planning Board may award a density bonus not to exceed fifteen percent (15%) of the equivalent Base Density to an applicant proposing to include a substantial and significant on-site recreational plan and common facilities plan for the use and enjoyment of project residents.

F. Amend Section 610.7.4 by deleting in said section the figure "60%" and replacing the same with the figure "50%".

G. Amend Section 610.10.1 by deleting in said section the figure 10% and replacing the same with the figure "8.75%".

H. Amend Section 610.7.1 by deleting in said section the figure "60% and replacing the same with the figure "50%"

I. Amend Section 610.7.2 by the addition of the following new subsection:

610.7.2.5 In addition to and/or in satisfaction of, the requirements of Section 610.9.1, an Applicant shall include a minimum of a community gathering space or similar common recreation facility for all residents. As a guideline this community gathering space should be one-hundred square feet (100 sq. ft.) per dwelling unit and be both on-site and all-weather, year-round facility.

Planning Board Recommends Voting Yes 7-0

Planning Board Amendment #3: Historic District

To amend the Windham Zoning Map by re-zoning a portion of Lot 20-D-1600 as hereinafter described, generally known as the "sheep pen", from Rural District to Historic District? The premises are generally described as follows: Beginning at a wall corner at the Northwest corner of Lot 20-D-1600; thence following a stone wall in an Easterly direction, bounding on Lot 20-D-1880 for 1080 feet +/-; thence turning at a right angle and running Southeasterly and following a stone wall 1250 feet +/- to a wall corner; thence turning a right angle and running Southwesterly and following a stone wall 1075 feet +/- to a stone wall at Lot 20-D-3020; thence turning a right angle and running Northwesterly following a stone wall along lots which front on Burnham Road, to the point of beginning.

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.

Citizen Petition #1 Rezoning Lot 9-A-500 "Rural" to "Residence B" District

Amend the Town Zoning by changing the zoning on the property known as 150 Haverhill Road, Tax Map and Lot 9-A-500 from the "Rural District" to the Residence B District".

Planning Board Recommends Voting Yes 7-0

ARTICLE 4. To see if the Town will vote to raise and appropriate the sum of Seven Hundred Fifty Thousand and no 100ths (\$750,000.00) Dollars for the purpose of paying the MSDC (Source Demand Charge) required to reserve an allocation of 200,000 gallons of water/ day from the Southern New Hampshire Regional Water Line which will run along Route NH 28, along with payment of costs associated with the financing of said purchase; 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 \$750,000.00 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 to take any other action as may be necessary to carry out and complete financing of this project. The Town anticipates that its agreement with the franchisee who will operate the water service will include provisions to receive fees for connections to the water line over time which will be applied to offset costs associated with bond payments. (60% Majority Required)

Recommended by the Board of Selectmen 4-0

ARTICLE 5. To see if the Town will vote to raise and appropriate the sum of Two Million and no 100ths (\$2,000,000.00) Dollars for the purpose of purchasing the property at 90 London Bridge Road, Tax Map 20-D-1200 (35.57 acres) as well as a property located off of Bear Hill Road, Tax Map 20-E-300 (24.97 acres), said lands, which have been approved as a twenty (20) lot subdivision, will be designated as conservation land under the control of the Conservation Commission, as well as payment of costs associated with the financing of said purchase; said sum to be in addition to any federal, state, local or private funds made available therefor, and to raise the same by issuance of not more than \$2,000,000.00 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 towards 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. This purchase was previously approved as Article #4 of the March 2018 Town Meeting, but the Purchase was not consummated. The open space parcels referenced in Article #4 to be donated to the Town are to be conveyed to the Town in connection with the approved London Bridge South Subdivision. The purchase does not include any right-of-ways previously mentioned. (60% Majority Required).

Recommended by the Board of Selectmen 4-0

ARTICLE 6. To see if the Town will vote to raise and appropriate the sum of One Hundred Thirty Thousand and no 100ths (\$130,000.00) Dollars for the purpose of purchasing a Tractor Truck for the Transfer Station, along with payment of costs associated with the financing of said purchase; 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 \$96,500.00 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 to take any other action as may be necessary to carry out and complete financing of this project, with the balance of \$33,500 to come from general taxation. (60% Majority Required)

Recommended by the Board of Selectmen 4-0

ARTICLE 7. To see if the Town will vote to raise and appropriate the sum of \$75,000 to be added to the Property Maintenance Expendable Trust Fund.

Recommended by the Board of Selectmen 4-0

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 4-0

ARTICLE 9. To see if the Town will vote to raise and appropriate the sum of \$336,470 for the purpose of hiring four (4) additional Firefighter/EMT's for the Windham Fire Department and to authorize the Board of Selectmen to contract for, accept and expend Federal Homeland Security Staffing for Adequate Fire and Emergency Response (S.A.F.E.R.) funding in the amount of \$223,666 to be applied against said appropriation, with the balance of \$112,804 to come from general taxation. The SAFER Grant period of performance in which the Town will receive partial reimbursement will be for the years 2019-2022 with the level of reimbursement declining each year. Should the Town receive the grant funding the additional amounts necessary to fund the cost items for the remaining years of the performance period are estimated to be:

2020 Town share of \$127,559 and Federal share of \$298,221;
2021 Town share of \$275,742 and Federal share of \$178,933;
2022 Town share of \$440,863 and Federal share of \$ 34,792;

This article shall be deemed null and void if the 2019 Federal funding is not approved.

Recommended by the Board of Selectmen 3-0-1

ARTICLE 10. To see if the Town will vote to raise and appropriate the sum of \$50,000 for the purpose of purchasing a new Air Compressor for the Windham Fire Department's Self Contained Breathing Apparatus (SCBA) and to authorize the Board of Selectmen to contract for, accept and expend Federal Assistance to Firefighters Grant (AFG) funding in the amount of \$47,500 to be applied against said appropriation, with the balance of \$2,500 to come from general taxation. This will be a non-lapsing account per RSA 32:7, VI and will not lapse for a period of two (2) years. This article shall be deemed null and void if the AFG Grant is not approved.

Recommended by the Board of Selectmen 4-0

ARTICLE 11. To see if the Town will vote to authorize the Board of Selectmen to enter into a three year lease agreement for \$280,000 for the purpose of leasing an ambulance for the Fire Department, and to raise and appropriate the sum of \$100,000 for the first years payment for that purpose. This lease agreement contains a non-appropriation escape clause. This article is part of the Capital Improvement Program.

Recommended by Board of Selectmen 4-0

ARTICLE 12. To see if the Town will vote to establish a Windham Rail Trail Non-Capital Reserve Fund (CRF) under the provisions of RSA 35:1-c for the purpose of funding future maintenance and improvements the Windham Rail Trail and to appropriate the sum of \$50,000 to be placed in said fund.

Recommended by the Board of Selectmen 4-0

ARTICLE 13. To see if the Town will vote to raise and appropriate the sum of \$88,230 representing the first year costs associated with establishing a K-9 program within the Police Department including purchasing a new cruiser modified for K-9 use, cost of which to be paid over a three year lease, the costs of acquiring, feeding, housing, and providing medical care to the K-9, and the class costs and compensation expenses for the handler to attend the K-9 academy and to further authorize the Board of Selectmen to accept a grant from the Stanton Foundation in the amount of \$39,000 with the balance of \$49,230 to come from the general taxation. Should this article be approved, but the Town not receive the Stanton Foundation grant, this appropriation shall be null and void.

Recommended by the Board of Selectmen 2-2

ARTICLE 14. To see if the Town will vote to raise and appropriate the sum of \$9,000 to be used towards forest improvements and maintenance within the McIlvaine Town Forest and further to raise the same by withdrawal of nine thousand dollars (\$9,000) 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 three (3) years. Approval of this article will have no additional impact to the tax rate.

Recommended by the Board of Selectmen 4-0

ARTICLE 15. To see if the Town will vote to authorize the Board of Selectmen to negotiate and execute a lease agreement between the Town and the Windham American Legion Post, for the lease of the former police station property at 21 Haverhill Road (Lot 20-D-900). Said lease shall contain, but not be limited to the following terms:

- An initial term of up to twenty five (25) years,
- The ability of the Board of Selectmen, in their discretion, and upon request, to extend the lease for up to two (2) additional up to twenty-five (25) year terms,
- Annual lease payment of \$1,
- Lessee to make both structural and cosmetic improvements to the facility as directed by and approved by the Board of Selectmen.
- Lessee to pay utilities and an amount equal to assessed real estate taxes as required under RSA 72:23 (I) or abated as statutes may allow.
- A portion of the building to be reserved for use by the Windham Police Department for purposes as its Animal Control and Community Services Officer operations.

Recommended by the Board of Selectmen 4-0

ARTICLE 16. "Shall we allow the operation of keno games within the Town of Windham"

Recommended by the Board of Selectmen 2-0-2

ARTICLE 17. To see if the Town will vote to grant authority to the Selectmen to enter into and/or extend an Option to Lease Agreement with the Windham Housing Authority for approximately ten (10) acres of the rear portion of the Municipal Complex land (16-L-100) on terms as originally approved at the Special Town Meeting held November 3, 2015, including authority to extend the Option to Lease Agreement executed on September 26, 2016 to allow the exercise of the option under said agreement to a date no later than three (3) years from March 12, 2019, after which the authority granted on November 3, 2015 as extended hereby shall expire.

Recommended by the Board of Selectmen 4-0

ARTICLE 18. 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 \$15,034,018.86. Should this article be defeated, the operating budget shall be \$14,504,458.86 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	759,415
Town Clerk Expenses	335,365
Tax Collector Expenses	152,765
Election and Registration	23,220
Cemeteries	41,450
General Gov't Buildings	453,220
Appraisal of Properties	196,805
Information Technologies	251,590
Town Museum	5,650
Searles Building	10,670
Legal Expenses	50,400
Retirement Service Charges	4,000
Insurance	372,285
Contracted Services	5

Police Department	3,385,295
Dispatching	500,250
Fire Department	3,455,355
Emergency Management	6,670
Community Development	539,390
Town Highway Maintenance	1,238,485
Street Lighting	18,910
Solid Waste Disposal	1,048,790
Health and Human Services	51,110
General Assistance	40,540
Library	1,217,750
Recreation	242,990
Historic District Commission	9,000
Conservation Commission	6,910
Senior Center	5,430
Cable TV Expenses	124,565
Interest Expenses (TANs)	500
Long Term Debt	181,908.86
<i>(Principal \$161,741.44 and Interest \$20,167.42)</i>	
Capital Outlay – Roads (Part of CIP)	300,000

Recommended by the Board of Selectmen 4-0

***Note:** Warrant Article 18 (operating budget does not include appropriations proposed under any other warrant articles).

Given under our hands and seal, this 24th day of January, in the year of our Lord two thousand and nineteen.

Ross McLeod
Ross McLeod

Bruce Breton
Bruce Breton

Roger Hohenberger
Roger Hohenberger

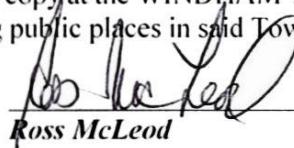
Joel Desilets
Joel Desilets

Jennifer Simmons
Jennifer Simmons

Board of Selectmen, Town of Windham

ROCKINGHAM COUNTY: Windham

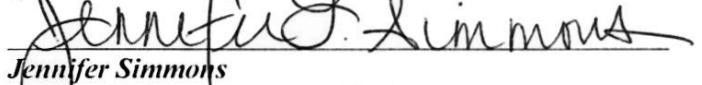
We hereby certify that we gave notice to the inhabitants within named, to meet at the time and place and for the purpose within mentioned, by posting up an attested copy of the within Warrant at the place of meeting within named, and a like attested copy at the WINDHAM TOWN HALL, NESMITH LIBRARY, and WINDHAM HIGH SCHOOL, being public places in said Town, on the 24th day of January, 2019.


Ross McLeod


Bruce Breton


Roger Hohenberger


Joel Desilets


Jennifer Simmons

Board of Selectmen, Town of Windham

BUDGET OF THE TOWN OF WINDHAM, NH
APPROPRIATIONS AND ESTIMATES OF REVENUE
JANUARY 1, 2019 TO DECEMBER 31, 2019

PURPOSES OF APPROPRIATION	Actual Appropriations Year 2018	Actual Expenditures For 2018*	Appropriations Ensuing Fiscal Year 2019
<i>* Expenditures do not reflect final carryovers/encumbrances for 2018</i>			
GENERAL GOVERNMENT			
Town Officers' Salaries	\$ 3,330.00	\$ 3,320.77	\$ 3,330.00
Administration	709,535.00	611,572.10	759,415.00
Town Clerk's Expenses	294,360.00	295,793.73	335,365.00
Tax Collector's Expenses	147,280.00	143,908.78	152,765.00
Election & Registration	36,300.00	23,883.97	23,220.00
Cemeteries	41,450.00	32,832.32	41,450.00
General Gov't Bldgs	417,305.00	414,875.96	453,220.00
Appraisal of Property	189,790.00	185,484.21	196,805.00
Information Technology	252,920.00	262,340.92	251,590.00
Town Museum	5,000.00	2,984.39	5,650.00
Searles Building	8,510.00	10,868.96	10,670.00
Legal Expenses	50,400.00	64,515.61	50,400.00
Retirement Service Charges	4,000.00	900.00	4,000.00
Insurance	352,780.00	351,783.00	372,285.00
PUBLIC SAFETY			
Contracted Police and Fire Services	5.00	0.00	5.00
Police Department	3,233,350.00	3,203,668.88	3,385,295.00
Dispatching	475,110.00	464,797.37	500,250.00
Fire Department	3,404,995.00	3,330,421.60	3,455,355.00
Emergency Management	10,670.00	4,390.51	6,670.00
Community Development	522,250.00	491,950.07	539,390.00
Town Highway Maintenance	1,177,420.00	1,138,806.67	1,238,485.00
Street Lighting	18,890.00	18,064.31	18,910.00
SANITATION			
Solid Waste Disposal	936,765.00	928,433.02	1,048,790.00
HEALTH			
Health & Human Services	46,690.00	45,826.55	51,110.00
WELFARE			
General Assistance	40,540.00	52,720.49	40,540.00
CULTURE AND RECREATION			
Library	1,151,010.00	1,124,218.86	1,217,750.00
Recreation	234,010.00	219,041.14	242,990.00
Historic Commission	9,000.00	5,764.38	9,000.00
Conservation Commission	6,350.00	1,447.76	6,910.00
Senior Center	5,620.00	5,613.53	5,430.00
Cable TV Expenses	119,080.00	112,268.40	124,565.00
DEBT SERVICE			
Long Term Notes - P & I	182,301.36	182,301.36	181,908.86
Tax Anticipation Note - Interest	500.00	0.00	500.00

BUDGET OF THE TOWN OF WINDHAM, NH

PURPOSES OF APPROPRIATION	Actual Appropriations Year 2018	Actual Expenditures For 2018*	Appropriations Ensuing Fiscal Year 2019
<u>CAPITAL OUTLAY</u>			
Road Improvements	300,000.00	300,000.00	300,000.00
Ambulance	0.00	0.00	280,000.00
Highway 5 Ton Truck 2016	0.00	0.00	0.00
Solid Waste Truck	0.00	0.00	130,000.00
Griffin Park Passive Area	0.00	0.00	0.00
Town Vault Project	0.00	22,888.73	0.00
Phone System Replacement	0.00	2,724.61	0.00
Library Carpeting/Floors/Repainting	0.00	0.00	0.00
Dispatch Command Center	0.00	279,335.47	0.00
Rail Trail	0.00	0.00	0.00
Fire Dept Radios	180,000.00	170,013.44	0.00
Town Common Beautification I	25,000.00	22,336.00	0.00
Castle Hill Rd Bridge	480,000.00	56,800.00	0.00
Library Roof	70,000.00	62,300.00	0.00
Greenway Trail	30,000.00	0.00	0.00
<u>OPERATING TRANSFERS OUT</u>			
Rail Trail Capital Reserve Fund	0.00	0.00	50,000.00
<u>TRUST ACCOUNTS</u>			
Trust - Property	50,000.00	50,000.00	75,000.00
Trust - Earntime	30,000.00	30,000.00	0.00
Facilities and Grounds Improvement Fund	100,000.00	60,205.00	0.00
<u>SPECIAL ARTICLES</u>			
Searles Revenue Fund	32,500.00	30,216.44	32,500.00
SAFER Grant - Four (4) Firefighters	0.00	0.00	336,470.00
AFG Grant - SCBA Air Compressor	0.00	0.00	50,000.00
Purchase of Water Allotment	0.00	0.00	750,000.00
Conservation Land Purchase	2,000,000.00	0.00	2,000,000.00
Town Forest Improvements	0.00	1,197.76	9,000.00
Police Canine Program	0.00	0.00	88,230.00
Fire Quint Engine	0.00	14,578.01	0.00
275th Anniversary Celebration	0.00	719.00	0.00
Marston-Finn Dam Grant	0.00	0.00	0.00
Acceptance of State Land Conveyance	1,500.00	0.00	0.00
Consultant Services - Water Line	40,000.00	11,590.00	0.00
TOTAL APPROPRIATION	\$ 17,426,516.36	\$ 14,849,704.08	\$ 18,835,218.86
<u>PETITIONED ARTICLES W/ APPROPRIATION</u>			
	0.00	0.00	0.00
<i>Totals with these articles added:</i>	<i>\$ 17,426,516.36</i>	<i>\$ 14,849,704.08</i>	<i>\$ 18,835,218.86</i>
<i>Total Net Budget (less use of other funds)</i>	<i>\$ 14,814,016.36 (1)</i>		<i>(2) \$ 15,457,052.86</i>
<i>Totals including carryovers from 2017</i>	<i>\$ 18,441,058.36 (3)</i>		

(1) Indicates 2018 appropriations less \$32,500 from Searles Revenue for marketing and maintenance costs, \$100,000 from the Facilities and Grounds Maintenance Trust, \$480,000 in State Bridge Aid Grant, and \$2,000,000 in bond proceeds for land purchase - total of \$2,612,500

(2) Indicates 2019 proposed appropriations less \$32,500 from Searles for marketing and maintenance costs, \$9,000 from Forestry Account, \$223,666 from SAFER Grant funds, \$47,500 from AFG Fire Grant, \$39,000 from Stanton Foundation Grant for Police Canine Program, \$750,000 from Bond Proceeds for Water Line Allocation, \$2,000,000 from Bond Proceeds for Land Purchase, \$96,500 from Bond Proceeds for Transfer Truck, and \$180,000 from Lease for Ambulance. Total of \$3,378,166.

(3) Indicates 2018 appropriations plus \$1,014,542 in encumbrances and amounts carried over from 2017 as well as use of other funds totaling \$2,612,500, representing total amount available for spending in 2018.

BUDGET OF THE TOWN OF WINDHAM, NH

SOURCES OF REVENUE	Estimated Revenue 2018	Actual Revenue 2018	Estimated Revenue 2019
TAXES			
Yield Tax	\$ 3,000.00	\$ 3,391.46	\$ 3,000.00
Interest & Penalties on Taxes	155,000.00	159,041.78	155,000.00
Payment in Lieu of Taxes (PILOT)	10,045.00	21,304.70	10,850.00
Land Use Change Tax	0.00	0.00	0.00
Boat Taxes	16,000.00	16,506.61	16,500.00
INTERGOVERNMENTAL REVENUES			
Highway Block Grant	341,224.00	341,031.14	347,000.00
Others/Roads/EM (State)	491,320.00	11,615.72	0.00
Others/Grants (Federal)	0.00	0.00	271,166.00
Rooms and Meals	742,470.00	742,470.20	745,000.00
LICENSES AND PERMITS			
M V Permit Fees	3,850,000.00	3,913,808.91	3,900,000.00
Building Permits	245,000.00	266,292.89	250,000.00
Other Licenses and Permits	158,650.00	184,152.58	156,200.00
CHARGES FOR SERVICES			
Income from Departments	569,831.00	654,322.13	577,300.00
Cable TV Fees	295,000.00	297,831.09	305,000.00
MISCELLANEOUS REVENUES			
Interest on Deposits	22,000.00	33,743.81	25,000.00
Other Miscellaneous Revenues	114,125.00	158,839.65	132,275.00
Sale of Town Property	27,001.00	32,454.12	2,000.00
OTHER FINANCING SOURCES			
Capital Reserve Funds	0.00	0.00	0.00
Income from Trust Funds	100,000.00	128,497.66	0.00
Income from Revenue Funds	32,500.00	32,500.00	32,500.00
Income from State/Federal Grants	0.00	0.00	0.00
Income from Other Sources	0.00	0.00	180,000.00
Proceeds from Bonds	2,000,000.00	0.00	2,846,500.00
Use of Fund Balance	0.00	0.00	0.00
TOTAL REVENUES AND CREDITS	\$ 9,173,166.00	\$ 6,997,804.45	\$ 9,955,291.00
Petitioned Articles	\$ 0.00	\$ 0.00	\$ -
<i>Totals with these articles added:</i>	\$ 9,173,166.00	\$ 6,997,804.45	\$ 9,955,291.00

BUDGET DETAIL 2019

BUDGET ITEM	Appropriations Fiscal Year 2018	2018 Actual Expenditures (through 12/31)*	Appropriations Ensuing for Fiscal Year 2019	Increase/ (Decrease)	% Change
* subject to additional year end payments					
TOWN OFFICERS' SALARIES	(ARTICLE 18)				
Selectmen	\$ 0.00	\$ 0.00	\$ 0.00	0.00	0.0%
Treasurer	2,250.00	2,250.00	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	178.93	190.00	0.00	0.0%
Medicare	40.00	41.84	40.00	0.00	0.0%
TOTALS	3,330.00	3,320.77	3,330.00	0.00	0.0%
ADMINISTRATION	(ARTICLE 18)				
Regular Salaries	\$ 349,180.00	\$ 336,047.48	\$ 391,090.00	41,910.00	12.0%
Overtime Salaries	0.00	2,224.82	0.00	0.00	0.0%
State Retirement Municipal	36,585.00	34,623.16	41,910.00	5,325.00	14.6%
Supplemental Retirement	15,410.00	14,282.42	16,150.00	740.00	4.8%
Social Security	2,340.00	2,087.25	1,150.00	(1,190.00)	-50.9%
Group Insurance-Health	69,220.00	69,224.79	96,180.00	26,960.00	38.9%
Group Insurance-Life & Disability	4,280.00	4,716.51	6,560.00	2,280.00	53.3%
Group Insurance-Dental	5,965.00	5,249.28	6,650.00	685.00	11.5%
Medicare	5,180.00	4,695.96	5,790.00	610.00	11.8%
Town Audit	15,320.00	15,321.50	20,320.00	5,000.00	32.6%
Town Report	5,000.00	4,683.53	4,700.00	(300.00)	-6.0%
Contracted Services	102,500.00	52,215.20	77,500.00	(25,000.00)	-24.4%
Office Supplies	2,500.00	1,569.14	2,500.00	0.00	0.0%
Computer Supplies	3,500.00	3,255.27	3,500.00	0.00	0.0%
Mileage	175.00	0.00	175.00	0.00	0.0%
Postage	18,780.00	16,915.83	19,240.00	460.00	2.4%
Postage Machine	3,170.00	3,125.50	3,170.00	0.00	0.0%
Legal Ads	2,500.00	985.31	2,500.00	0.00	0.0%
Registry of Deeds	0.00	0.00	0.00	0.00	0.0%
Equipment	500.00	1,271.50	500.00	0.00	0.0%
Equipment Maintenance	2,780.00	1,103.90	1,140.00	(1,640.00)	-59.0%
Dues and Meetings	18,250.00	16,032.00	18,750.00	500.00	2.7%
Recruitment Expenses	0.00	2,372.23	0.00	0.00	0.0%
Committee Expenses	5,400.00	157.50	2,400.00	(3,000.00)	-55.6%
Miscellaneous	3,500.00	3,562.34	3,500.00	0.00	0.0%
Stormwater Compliance	22,500.00	2,735.99	20,500.00	(2,000.00)	-8.9%
Employee Health	590.00	388.00	590.00	0.00	0.0%
Telephone	9,910.00	8,184.42	7,800.00	(2,110.00)	-21.3%
Electricity	2,870.00	2,930.57	3,400.00	530.00	18.5%
Heat	1,630.00	1,610.70	1,750.00	120.00	7.4%
TOTALS	709,535.00	611,572.10	759,415.00	49,880.00	7.0%
0.0%					
TOWN CLERK'S EXPENSES	(ARTICLE 18)				
Regular Salaries	\$ 114,670.00	\$ 115,937.02	\$ 120,980.00	6,310.00	5.5%
State Retirement Municipal	19,410.00	19,220.77	19,930.00	520.00	2.7%
Supplemental Retirement	9,960.00	7,917.21	8,260.00	(1,700.00)	-17.1%
Social Security	1,670.00	1,720.49	1,840.00	170.00	10.2%
Group Insurance-Health	35,410.00	34,749.29	64,680.00	29,270.00	82.7%
Group Insurance-Life & Disability	2,890.00	2,921.88	3,370.00	480.00	16.6%
Group Insurance-Dental	3,580.00	3,577.68	3,660.00	80.00	2.2%
Medicare	2,870.00	2,817.26	2,990.00	120.00	4.2%
Elected Official Fees	83,230.00	80,710.35	85,310.00	2,080.00	2.5%

BUDGET DETAIL 2019

BUDGET ITEM	Appropriations Fiscal Year 2018	2018 Actual Expenditures (through 12/31)*	Appropriations Ensuing for Fiscal Year 2019	Increase/ (Decrease)	% Change
<i>* subject to additional year end payments</i>					
TOWN CLERK'S EXPENSES, CONT.					
Contracted Services	6,200.00	5,449.30	6,950.00	750.00	12.1%
Office Supplies	4,530.00	3,344.07	4,980.00	450.00	9.9%
Computer Supplies	2,700.00	1,624.90	2,880.00	180.00	6.7%
Office Equipment	2,190.00	3,346.47	2,190.00	0.00	0.0%
Vital Records	0.00	0.00	0.00	0.00	0.0%
Dog License Fees	0.00	8,066.00	0.00	0.00	0.0%
Dues and Meetings	1,620.00	1,087.17	2,145.00	525.00	32.4%
Recruitment Expenses	0.00	38.00	0.00	0.00	0.0%
Preservation of Records	3,430.00	3,265.87	5,200.00	1,770.00	51.6%
TOTALS	294,360.00	295,793.73	335,365.00	41,005.00	13.9%
TAX COLLECTOR'S EXPENSES					
	(ARTICLE 18)				
Regular Salaries	\$ 107,700.00	\$ 106,767.84	\$ 110,370.00	2,670.00	2.5%
Overtime Salaries	0.00	0.00	0.00	0.00	0.0%
State Retirement Municipal	7,850.00	7,845.21	7,970.00	120.00	1.5%
Supplemental Retirement	5,300.00	5,311.50	5,430.00	130.00	2.5%
Social Security	2,400.00	2,345.36	2,460.00	60.00	2.5%
Group Insurance-Health	7,370.00	7,365.24	8,150.00	780.00	10.6%
Group Insurance-Life & Disability	1,180.00	1,179.12	1,355.00	175.00	14.8%
Group Insurance-Dental	500.00	495.60	510.00	10.00	2.0%
Medicare	1,560.00	1,516.13	1,600.00	40.00	2.6%
Title Searches	2,500.00	1,234.00	2,500.00	0.00	0.0%
Office Supplies	700.00	611.55	2,200.00	1,500.00	214.3%
Computer Supplies	8,220.00	7,936.26	8,220.00	0.00	0.0%
Registry of Deeds	1,000.00	517.02	1,000.00	0.00	0.0%
Dues and Meetings	1,000.00	783.95	1,000.00	0.00	0.0%
Recruitment Expenses	0.00	0.00	0.00	0.00	0.0%
TOTALS	147,280.00	143,908.78	152,765.00	5,485.00	3.7%
ELECTION AND REGISTRATION					
	(ARTICLE 18)				
Regular Salaries	2,120.00	72.63	250.00	(1,870.00)	-88.2%
Elected Official Fees	10,280.00	6,792.50	5,650.00	(4,630.00)	-45.0%
Ballot Clerk Fees	5,470.00	4,581.50	2,350.00	(3,120.00)	-57.0%
Social Security	1,070.00	411.85	350.00	(720.00)	-67.3%
Medicare	260.00	97.30	120.00	(140.00)	-53.8%
Voter Checklists	1,000.00	0.00	1,000.00	0.00	0.0%
Ballots	14,000.00	7,494.35	11,400.00	(2,600.00)	-18.6%
Equipment	600.00	59.97	600.00	0.00	0.0%
Equipment Maintenance	1,200.00	2,921.00	1,200.00	0.00	0.0%
Miscellaneous Expenses	300.00	1,452.87	300.00	0.00	0.0%
TOTALS	36,300.00	23,883.97	23,220.00	(13,080.00)	-36.0%
CEMETERIES					
Groundskeeping	\$ 34,200.00 (1)	\$ 28,000.00	\$ 28,000.00	(6,200.00)	-18.1%
Office Supplies	200.00	97.19	200.00	0.00	0.0%
Property Maintenance	11,000.00	2,904.51	11,000.00	0.00	0.0%
Patriotic Purposes	1,750.00	1,345.96	1,750.00	0.00	0.0%
Miscellaneous Expenses	100.00	0.00	100.00	0.00	0.0%
Electricity	400.00	484.66	400.00	0.00	0.0%
TOTAL	47,650.00	32,832.32	41,450.00	(6,200.00)	-13.0%
(1) includes 2017 carryovers of \$6,200					

BUDGET DETAIL 2019

BUDGET ITEM	Appropriations Fiscal Year 2018	2018 Actual Expenditures (through 12/31)*	Appropriations Ensuing for Fiscal Year 2019	Increase/ (Decrease)	% Change
<i>* subject to additional year end payments</i>					
GENERAL GOVERNMENT BLDINGS	(ARTICLE 18)				
Regular Salaries	\$ 43,060.00	\$ 43,563.55	\$ 44,060.00	1,000.00	2.3%
Overtime Salaries	2,340.00	2,448.41	2,400.00	60.00	2.6%
State Retirement Municipal	5,170.00	5,359.90	5,230.00	60.00	1.2%
Supplemental Retirement	2,270.00	2,775.19	2,320.00	50.00	2.2%
Social Security	0.00	0.00	0.00	0.00	0.0%
Group Insurance-Health	8,000.00	8,004.00	8,000.00	0.00	0.0%
Group Insurance-Life & Disability	745.00	741.66	850.00	105.00	14.1%
Group Insurance-Dental	1,670.00	1,671.60	1,710.00	40.00	2.4%
Medicare	660.00	804.84	670.00	10.00	1.5%
Groundskeeping	145,110.00	135,136.16	172,150.00	27,040.00	18.6%
Contracted Services	128,250.00	142,374.53	130,000.00	1,750.00	1.4%
Property Maintenance	38,500.00	29,587.97	39,300.00	800.00	2.1%
Clothing Allowance	400.00	400.00	400.00	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	2,250.00	758.84	2,250.00	0.00	0.0%
Vehicle Fuel	2,760.00	3,905.28	3,310.00	550.00	19.9%
Vehicle Maintenance	5,000.00	3,671.91	5,000.00	0.00	0.0%
Equipment Maintenance	12,190.00	12,941.12	12,190.00	0.00	0.0%
Recruitment Expenses	0.00	0.00	0.00	0.00	0.0%
Telephone	0.00	0.00	0.00	0.00	0.0%
Electricity	12,940.00	14,436.55	15,750.00	2,810.00	21.7%
Heat	5,890.00	6,294.45	7,530.00	1,640.00	27.8%
TOTALS	417,305.00	414,875.96	453,220.00	35,915.00	8.6%
APPRAISAL OF PROPERTIES	(ARTICLE 18)				
Regular Salaries	\$ 46,240.00	\$ 46,243.57	\$ 47,320.00	1,080.00	2.3%
State Retirement Municipal	5,260.00	5,262.53	5,340.00	80.00	1.5%
Supplemental Retirement	2,310.00	2,312.61	2,370.00	60.00	2.6%
Group Insurance-Health	24,670.00	24,671.07	27,290.00	2,620.00	10.6%
Group Insurance-Life & Disability	800.00	794.79	915.00	115.00	14.4%
Group Insurance-Dental	1,670.00	1,671.60	1,710.00	40.00	2.4%
Medicare	670.00	551.62	690.00	20.00	3.0%
Contracted Services	102,160.00	100,557.22	105,160.00	3,000.00	2.9%
Office Supplies	800.00	693.13	800.00	0.00	0.0%
Computer Supplies	1,500.00	1,537.71	1,500.00	0.00	0.0%
Training	1,500.00	375.00	1,500.00	0.00	0.0%
Mileage	300.00	261.86	300.00	0.00	0.0%
Registry of Deeds	1,000.00	151.50	1,000.00	0.00	0.0%
Equipment	250.00	0.00	250.00	0.00	0.0%
Dues & Meetings	660.00	400.00	660.00	0.00	0.0%
Recruitment Expenses	0.00	0.00	0.00	0.00	0.0%
Telephone	0.00	0.00	0.00	0.00	0.0%
TOTALS	189,790.00	185,484.21	196,805.00	7,015.00	3.7%
INFORMATION TECHNOLOGY	(ARTICLE 18)				
Regular Salaries	\$ 95,960.00	\$ 95,959.17	\$ 98,360.00	2,400.00	2.5%
State Retirement Municipal	10,520.00	10,920.00	11,090.00	570.00	5.4%
Supplemental Retirement	4,620.00	5,211.03	4,920.00	300.00	6.5%
Group Insurance-Health	8,000.00	8,004.00	8,000.00	0.00	0.0%
Group Insurance-Life & Disability	1,560.00	1,560.84	1,780.00	220.00	14.1%

BUDGET DETAIL 2019

BUDGET ITEM	Appropriations Fiscal Year 2018	2018 Actual Expenditures (through 12/31)*	Appropriations Ensuing for Fiscal Year 2019	Increase/ (Decrease)	% Change
<i>* subject to additional year end payments</i>					
INFORMATION TECHNOLOGY CONT.					
Group Insurance-Dental	1,670.00	1,671.60	1,710.00	40.00	2.4%
Medicare	1,390.00	1,511.29	1,430.00	40.00	2.9%
Service Agreements	91,180.00	92,169.85	106,770.00	15,590.00	17.1%
Equipment/Software	27,690.00	34,205.27	6,400.00	(21,290.00)	-76.9%
Equipment Maintenance	2,250.00	3,222.28	4,650.00	2,400.00	106.7%
Recruitment Expenses	0.00	0.00	0.00	0.00	0.0%
GIS	7,500.00	7,216.02	5,900.00	(1,600.00)	-21.3%
Miscellaneous	0.00	0.00	0.00	0.00	0.0%
Telephone	580.00	689.57	580.00	0.00	0.0%
TOTALS	252,920.00	262,340.92	251,590.00	(1,330.00)	-0.5%
TOWN MUSEUM					
(ARTICLE 18)					
Equipment	5,000.00	2,984.39	5,650.00	650.00	13.0%
TOTALS	5,000.00	2,984.39	5,650.00	650.00	13.0%
SEARLES BUILDING					
(ARTICLE 18)					
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	1,000.00	1,144.02	1,000.00	0.00	0.0%
Telephone	380.00	635.16	380.00	0.00	0.0%
Electricity	3,290.00	4,030.23	4,410.00	1,120.00	34.0%
Heat	3,840.00	5,059.55	4,880.00	1,040.00	27.1%
TOTALS	8,510.00	10,868.96	10,670.00	2,160.00	25.4%
LEGAL EXPENSES					
(ARTICLE 18)					
Other Lawfirms	\$ 43,400.00	\$ 44,786.18	\$ 43,400.00	0.00	0.0%
Union Legal Fees	1,500.00	3,765.26	1,500.00	0.00	0.0%
Contracted Legal - ZBA	5,000.00	15,947.67	5,000.00	0.00	0.0%
Miscellaneous	500.00	16.50	500.00	0.00	0.0%
TOTALS	50,400.00	64,515.61	50,400.00	0.00	0.0%
CONTRACTED POLICE/FIRE SVCS					
(ARTICLE 18)					
Regular Contracted	\$ 5.00	\$ 0.00	\$ 5.00	0.00	0.0%
POLICE DEPARTMENT					
(ARTICLE 18)					
Regular Salaries	\$ 1,630,830.00	\$ 1,566,246.18	\$ 1,661,800.00	30,970.00	1.9%
Overtime	162,610.00	201,602.74	172,120.00	9,510.00	5.8%
Holiday Pay	69,850.00	74,845.02	70,160.00	310.00	0.4%
State Retirement Municipal	19,530.00	19,601.36	18,740.00	(790.00)	-4.0%
State Retirement Police	502,080.00	500,482.69	512,790.00	10,710.00	2.1%
Supplemental Retirement	9,680.00	9,035.65	5,970.00	(3,710.00)	-38.3%
Social Security	1,000.00	1,261.73	1,000.00	0.00	0.0%
Group Insurance-Health	350,020.00	339,935.17	408,530.00	58,510.00	16.7%
Group Insurance-Life & Disability	26,170.00	25,177.75	29,825.00	3,655.00	14.0%
Group Insurance-Dental	24,670.00	23,488.70	26,390.00	1,720.00	7.0%
Medicare	28,310.00	26,982.99	29,190.00	880.00	3.1%
Office Supplies	2,500.00	1,862.77	2,500.00	0.00	0.0%
Computer Supplies	3,660.00	5,805.13	3,660.00	0.00	0.0%
Property Maintenance	16,060.00	47,950.51	5,520.00	(10,540.00)	-65.6%
Investigations	4,300.00	4,166.83	4,300.00	0.00	0.0%
Training	54,060.00	62,029.58	59,010.00	4,950.00	9.2%
Firearm Training/Ammunition	34,300.00	32,822.68	38,720.00	4,420.00	12.9%

BUDGET DETAIL 2019

BUDGET ITEM	Appropriations Fiscal Year 2018	2018 Actual Expenditures (through 12/31)*	Appropriations Ensuing for Fiscal Year 2019	Increase/ (Decrease)	% Change
<i>* subject to additional year end payments</i>					
POLICE DEPARTMENT CONT.					
Clothing Allowance	18,380.00	14,506.47	26,300.00	7,920.00	43.1%
Vehicle Equipment	89,310.00	92,326.35	104,680.00	15,370.00	17.2%
Equipment	32,480.00	23,414.05	65,290.00	32,810.00	101.0%
Vehicle Fuel	45,850.00	38,318.30	34,990.00	(10,860.00)	-23.7%
Vehicle Maintenance	22,460.00	17,295.35	22,460.00	0.00	0.0%
Equipment Maintenance	13,330.00	5,712.21	13,330.00	0.00	0.0%
Radio Commun/Maint.	30,540.00	20,377.22	26,640.00	(3,900.00)	-12.8%
Safety Division	2,000.00	1,537.91	2,000.00	0.00	0.0%
Recruitment Expenses	2,960.00	10,679.79	2,960.00	0.00	0.0%
Miscellaneous	630.00	303.78	3,130.00	2,500.00	396.8%
Employee Health	350.00	1,270.00	350.00	0.00	0.0%
Telephone	13,130.00	7,314.07	7,400.00	(5,730.00)	-43.6%
Electricity	17,730.00	20,477.26	20,850.00	3,120.00	17.6%
Heat	4,570.00	6,838.64	4,690.00	120.00	2.6%
TOTALS	3,233,350.00	3,203,668.88	3,385,295.00	151,945.00	4.7%
DISPATCHING					
	(ARTICLE 18)				
Regular Salaries	\$ 187,720.00	\$ 189,999.01	\$ 204,320.00	16,600.00	8.8%
Overtime	22,010.00	30,284.40	24,680.00	2,670.00	12.1%
Holiday	16,820.00	13,419.86	18,130.00	1,310.00	7.8%
Extra Shift	24,810.00	24,874.27	25,400.00	590.00	2.4%
State Retirement Municipal	25,980.00	26,680.88	28,130.00	2,150.00	8.3%
Supplemental Retirement	8,890.00	12,475.37	10,040.00	1,150.00	12.9%
Social Security	1,600.00	1,735.61	1,630.00	30.00	1.9%
Group Insurance-Health	61,220.00	43,381.36	60,420.00	(800.00)	-1.3%
Group Insurance-Life & Disability	3,010.00	3,003.78	3,675.00	665.00	22.1%
Group Insurance-Dental	2,900.00	1,982.36	2,960.00	60.00	2.1%
Medicare	3,680.00	3,804.83	4,290.00	610.00	16.6%
Contracted Services	107,150.00	104,539.00	105,585.00	(1,565.00)	-1.5%
Training	4,860.00	4,724.87	6,650.00	1,790.00	36.8%
Clothing Allowance	2,100.00	1,620.00	2,100.00	0.00	0.0%
Equipment	1,400.00	357.95	1,400.00	0.00	0.0%
Recruitment Expenses	0.00	130.00	0.00	0.00	0.0%
Telephone	960.00	1,783.82	840.00	(120.00)	-12.5%
TOTALS	475,110.00	464,797.37	500,250.00	25,140.00	5.3%
FIRE DEPARTMENT					
	(ARTICLE 18)				
Regular Salaries	\$ 1,623,670.00	\$ 1,634,282.14	\$ 1,639,670.00	16,000.00	1.0%
Overtime	336,770.00	307,894.36	344,880.00	8,110.00	2.4%
Holidays	68,460.00	61,437.20	69,880.00	1,420.00	2.1%
Callmen	5,000.00	1,639.98	5,000.00	0.00	0.0%
State Retirement Municipal	4,670.00	4,669.44	4,950.00	280.00	6.0%
State Retirement Fire	642,860.00	636,597.47	636,500.00	(6,360.00)	-1.0%
Supplemental Retirement	2,180.00	2,351.67	2,200.00	20.00	0.9%
Social Security	310.00	125.42	310.00	0.00	0.0%
Group Insurance-Health	358,940.00	306,505.02	338,310.00	(20,630.00)	-5.7%
Group Insurance-Life & Disability	25,430.00	24,820.05	28,700.00	3,270.00	12.9%
Group Insurance-Dental	31,320.00	28,208.54	28,400.00	(2,920.00)	-9.3%
Medicare	28,870.00	28,371.24	30,540.00	1,670.00	5.8%
Accident Insurance for Call Firefighters	960.00	953.00	960.00	0.00	0.0%
Contracted Services	0.00	0.00	0.00	0.00	0.0%

BUDGET DETAIL 2019

BUDGET ITEM	Appropriations Fiscal Year 2018	2018 Actual Expenditures (through 12/31)*	Appropriations Ensuing for Fiscal Year 2019	Increase/ (Decrease)	% Change
* subject to additional year end payments					
FIRE DEPARTMENT CONT.					
Property Maintenance	17,460.00	21,743.92	4,500.00	(12,960.00)	-74.2%
Training	45,910.00	39,630.63	46,480.00	570.00	1.2%
Clothing Allowance	15,600.00	16,447.62	15,600.00	0.00	0.0%
Prevention/Investigation	5,000.00	2,043.05	5,000.00	0.00	0.0%
Ambulance Operation	23,520.00	24,497.32	29,400.00	5,880.00	25.0%
Vehicle Equipment	0.00	0.00	24,420.00	24,420.00	0.0%
Office Equipment	2,500.00	2,973.26	2,500.00	0.00	0.0%
Fire Equipment	24,450.00	23,708.01	24,450.00	0.00	0.0%
Equip. - Radios/Pagers	0.00	0.00	0.00	0.00	0.0%
Ambulance Equipment	0.00	0.00	9,480.00	9,480.00	0.0%
Vehicle Fuel	24,150.00	27,797.86	28,860.00	4,710.00	19.5%
Vehicle Maintenance	36,380.00	54,421.41	48,960.00	12,580.00	34.6%
Equipment Maintenance	7,000.00	6,973.00	7,000.00	0.00	0.0%
Hydrant / Water Supply	2,500.00	1,726.92	2,500.00	0.00	0.0%
Communication Maintenance	16,160.00	10,912.56	16,160.00	0.00	0.0%
Dues and Meetings	1,420.00	1,357.17	1,520.00	100.00	7.0%
Recruitment Expenses	0.00	1,219.46	0.00	0.00	0.0%
Miscellaneous	2,500.00	1,266.68	500.00	(2,000.00)	-80.0%
Employee Health	3,400.00	3,004.00	3,990.00	590.00	17.4%
Hazardous Materials District	9,735.00	9,213.52	9,215.00	(520.00)	-5.3%
Telephone	5,000.00	5,404.69	4,830.00	(170.00)	-3.4%
Electricity	22,090.00	27,514.53	27,970.00	5,880.00	26.6%
Heat	10,780.00	10,710.46	11,720.00	940.00	8.7%
TOTALS	3,404,995.00	3,330,421.60	3,455,355.00	50,360.00	1.5%
EMERGENCY MANAGEMENT					
	(ARTICLE 18)				
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	6,710.00	3,129.63	2,710.00	(4,000.00)	-59.6%
Field Expenses	750.00	0.00	750.00	0.00	0.0%
Shelter Expenses	500.00	0.00	500.00	0.00	0.0%
Administrative Expenses	2,640.00	1,260.88	2,640.00	0.00	0.0%
TOTALS	10,670.00	4,390.51	6,670.00	(4,000.00)	-37.5%
COMMUNITY DEVELOPMENT					
	(ARTICLE 18)				
Regular Salaries	\$ 368,030.00	\$ 337,290.63	\$ 375,940.00	7,910.00	2.1%
Overtime Salaries	1,110.00	330.14	1,140.00	30.00	2.7%
State Retirement Municipal	23,760.00	31,419.87	33,390.00	9,630.00	40.5%
Supplemental Retirement	14,910.00	12,109.49	12,860.00	(2,050.00)	-13.7%
Social Security	5,470.00	3,792.66	5,040.00	(430.00)	-7.9%
Group Insurance-Health	46,670.00	46,679.07	49,290.00	2,620.00	5.6%
Group Insurance-Life & Disability	4,760.00	4,733.79	5,600.00	840.00	17.6%
Group Insurance-Dental	5,970.00	5,848.08	6,100.00	130.00	2.2%
Medicare	5,350.00	5,112.14	5,470.00	120.00	2.2%
Regional Planning	9,700.00	9,652.93	9,950.00	250.00	2.6%
Contracted Services	0.00	2,327.93	0.00	0.00	0.0%
Office Supplies	2,500.00	5,557.42	2,500.00	0.00	0.0%
Property Maintenance	500.00	652.50	500.00	0.00	0.0%
Training	4,000.00	4,972.76	5,000.00	1,000.00	25.0%
Clothing Allowance	400.00	99.75	400.00	0.00	0.0%
Legal Ads	4,000.00	3,987.25	4,000.00	0.00	0.0%

BUDGET DETAIL 2019

BUDGET ITEM	Appropriations Fiscal Year 2018	2018 Actual Expenditures (through 12/31)*	Appropriations Ensuing for Fiscal Year 2019	Increase/ (Decrease)	% Change
* subject to additional year end payments					
COMMUNITY DEVELOPMENT CONT.	5,965				
Vehicle Equipment	0.00	0.00	0.00	0.00	0.0%
Office Equipment	2,500.00	2,949.37	3,700.00	1,200.00	48.0%
Vehicle Fuel	1,710.00	1,809.40	1,830.00	120.00	7.0%
Recruitment Expenses	0.00	961.00	0.00	0.00	0.0%
Committee Expenses	8,500.00	1,791.27	4,500.00	(4,000.00)	-47.1%
Employee Health	100.00	0.00	100.00	0.00	0.0%
Telephone	3,720.00	1,641.13	3,020.00	(700.00)	-18.8%
Electricity	5,270.00	5,488.38	5,880.00	610.00	11.6%
Heat	3,320.00	2,743.11	3,180.00	(140.00)	-4.2%
TOTALS	528,215.00	491,950.07	539,390.00	11,175.00	2.1%
HIGHWAYS, STREETS & BRIDGES	(ARTICLE 18)				
Regular Salaries	\$ 179,640.00	\$ 167,050.44	\$ 183,930.00	4,290.00	2.4%
Overtime	8,450.00	9,420.86	8,480.00	30.00	0.4%
State Retirement Municipal	18,040.00	17,935.04	21,490.00	3,450.00	19.1%
Supplemental Retirement	9,390.00	7,969.68	9,630.00	240.00	2.6%
Social Security	2,390.00	2,725.85	500.00	(1,890.00)	-79.1%
Group Insurance-Health	36,550.00	36,549.72	55,580.00	19,030.00	52.1%
Group Insurance-Life & Disability	2,430.00	2,423.37	3,265.00	835.00	34.4%
Group Insurance-Dental	1,910.00	1,906.08	2,680.00	770.00	40.3%
Medicare	2,730.00	2,763.29	2,790.00	60.00	2.2%
Contracted Services - Summer	691,680.00 (1)	581,181.67	560,880.00	(130,800.00)	-18.9%
Contracted Services - Winter	213,500.00	196,544.48	213,500.00	-	0.0%
Materials	100,630.00	59,945.52	96,130.00	(4,500.00)	-4.5%
Property Maintenance	3,500.00	980.66	13,500.00	10,000.00	285.7%
Clothing Allowance	1,200.00	800.00	1,200.00	-	0.0%
Vehicle Equipment	3,500.00	2,123.96	3,500.00	-	0.0%
Equipment	6,000.00	4,508.43	6,000.00	-	0.0%
Vehicle Fuel	19,120.00	16,965.29	19,140.00	20.00	0.1%
Vehicle Maintenance	15,000.00	17,054.85	15,000.00	-	0.0%
Dues and Meetings	100.00	25.00	100.00	-	0.0%
Recruitment Expenses	-	173.00	600.00	600.00	0.0%
Committee Expenses	-	1,500.00	12,000.00	12,000.00	100.0%
Site Improvements	-	0.00	-	-	100.0%
Miscellaneous	-	99.25	-	-	0.0%
Telephone	2,410.00	2,903.83	2,830.00	420.00	17.4%
Electricity	1,920.00	2,205.28	2,240.00	320.00	16.7%
Heat	3,130.00	3,051.12	3,520.00	390.00	12.5%
TOTALS	1,323,220.00	1,138,806.67	1,238,485.00	(84,735.00)	-6.4%
(1) includes 2017 carryover of \$145,800				61,065.00	5.2%
STREET LIGHTS	(ARTICLE 18)				
Liberty Utilities/Granite State Electric	\$ 4,500.00	\$ 4,575.38	\$ 4,830.00	330.00	7.3%
Eversource	14,390.00	13,488.93	14,080.00	(310.00)	-2.2%
Installations	0.00	0.00	0.00	0.00	0.0%
TOTALS	18,890.00	18,064.31	18,910.00	20.00	0.1%

BUDGET DETAIL 2019

BUDGET ITEM	Appropriations Fiscal Year 2018	2018 Actual Expenditures (through 12/31)*	Appropriations Ensuing for Fiscal Year 2019	Increase/ (Decrease)	% Change
* subject to additional year end payments					
SOLID WASTE DISPOSAL	(ARTICLE 18)				
Regular Salaries	\$ 213,100.00	\$ 177,550.46	\$ 230,080.00	16,980.00	8.0%
Overtime	3,940.00	144.68	4,070.00	130.00	3.3%
Holiday	1,700.00	1,383.47	3,420.00	1,720.00	101.2%
State Retirement Municipal	14,470.00	10,063.31	20,540.00	6,070.00	41.9%
Supplemental Retirement	8,010.00	6,698.81	10,860.00	2,850.00	35.6%
Social Security	5,640.00	2,926.27	3,410.00	(2,230.00)	-39.5%
Group Insurance-Health	33,810.00	34,641.50	37,390.00	3,580.00	10.6%
Group Insurance-Life & Disability	2,070.00	2,047.17	3,310.00	1,240.00	59.9%
Group Insurance-Dental	2,170.00	2,465.80	3,190.00	1,020.00	47.0%
Medicare	3,170.00	2,482.67	3,440.00	270.00	8.5%
Employee Health	350.00	0.00	350.00	0.00	0.0%
Contracted Services	45,000.00	72,271.62	90,000.00	45,000.00	100.0%
Site Monitoring	5,390.00	7,723.87	4,800.00	(590.00)	-10.9%
Tire Removal	3,300.00	3,192.50	3,300.00	0.00	0.0%
Scrap Metal	630.00	700.00	630.00	0.00	0.0%
Waste Removal	395,220.00	397,417.95	422,760.00	27,540.00	7.0%
Demolition Removal	89,520.00	89,135.42	94,620.00	5,100.00	5.7%
Expendable Supplies	2,250.00	1,369.00	2,250.00	0.00	0.0%
Property Maintenance	1,350.00	144.23	1,650.00	300.00	22.2%
Training	1,100.00	200.00	1,100.00	0.00	0.0%
Clothing Allowance	2,000.00	1,400.00	2,000.00	0.00	0.0%
Mileage	100.00	41.79	100.00	0.00	0.0%
Vehicle Equipment	23,515.00	21,733.59	21,730.00	(1,785.00)	-7.6%
Equipment	0.00	0.00	0.00	0.00	0.0%
Vehicle Fuel	12,880.00	18,378.32	18,340.00	5,460.00	42.4%
Vehicle Maintenance	42,000.00	45,306.50	25,000.00	(17,000.00)	-40.5%
Equipment Maintenance	3,250.00	6,471.13	3,250.00	0.00	0.0%
Dues and Meetings	9,540.00	9,349.43	10,560.00	1,020.00	10.7%
Recruitment Expenses	0.00	1,439.70	0.00	0.00	0.0%
Site Improvements	1,000.00	319.00	15,000.00	14,000.00	1400.0%
Telephone	2,040.00	2,177.43	2,140.00	100.00	4.9%
Electricity	6,460.00	7,303.42	7,680.00	1,220.00	18.9%
Heat	1,790.00	1,953.98	1,820.00	30.00	1.7%
TOTALS	936,765.00	928,433.02	1,048,790.00	112,025.00	12.0%
HEALTH AND HUMAN SERVICES	(ARTICLE 18)				
Regular Salaries	\$ 11,420.00	\$ 13,826.16	\$ 15,530.00	4,110.00	36.0%
Social Security	710.00	853.01	960.00	250.00	35.2%
Medicare	170.00	199.38	230.00	60.00	35.3%
Center for Life Management	4,400.00	4,400.00	4,400.00	0.00	0.0%
Community Caregivers	3,500.00	3,500.00	3,500.00	0.00	0.0%
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	1,000.00	1,000.00	0.00	0.0%
Community Health Services	2,500.00	2,500.00	2,500.00	0.00	0.0%
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	0.00	1,000.00	0.00	0.0%
Suzdal Sister City Support	500.00	500.00	500.00	0.00	0.0%
Meals on Wheels	3,700.00	3,700.00	3,700.00	0.00	0.0%
Windham's Helping Hands	8,500.00	8,500.00	8,500.00	0.00	0.0%

BUDGET DETAIL 2019

BUDGET ITEM	Appropriations	2018 Actual	Appropriations	Increase/ (Decrease)	% Change
	Fiscal Year	Expenditures	Ensuing for Fiscal Year 2019		
	2018	(through 12/31)*			
<i>* subject to additional year end payments</i>					
HEALTH AND HUMAN SERVICES CONT.					
Other Health/Human Services	0.00	0.00	0.00	0.00	0.0%
Water Testing	2,500.00	573.00	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	0.00	150.00	0.00	0.0%
Miscellaneous	2,615.00	2,250.00	2,615.00	0.00	0.0%
TOTALS	46,690.00	45,826.55	51,110.00	4,420.00	9.5%
GENERAL ASSISTANCE					
Community Action Program	\$ 6,540.00	\$ 6,540.00	\$ 6,540.00	0.00	0.0%
Family Promise Program	0.00	0.00	0.00	0.00	0.0%
Welfare Assistance	32,500.00	46,140.49	32,500.00	0.00	0.0%
Hardship Abatements	1,000.00	0.00	1,000.00	0.00	0.0%
Miscellaneous Expenses	500.00	40.00	500.00	0.00	0.0%
TOTALS	40,540.00	52,720.49	40,540.00	0.00	0.0%
LIBRARY	(ARTICLE 18)				
Regular Salaries	\$ 703,780.00	\$ 682,338.57	\$ 740,210.00	36,430.00	5.2%
State Retirement Municipal	57,940.00	58,071.57	61,410.00	3,470.00	6.0%
Supplemental Retirement	28,240.00	27,890.66	28,020.00	(220.00)	-0.8%
Social Security	11,910.00	10,666.62	11,980.00	70.00	0.6%
Group Insurance-Health	110,390.00	93,731.46	125,820.00	15,430.00	14.0%
Group Insurance-Life & Disability	8,650.00	8,617.17	10,350.00	1,700.00	19.7%
Group Insurance-Dental	7,950.00	7,950.24	9,170.00	1,220.00	15.3%
Medicare	10,200.00	9,760.81	10,730.00	530.00	5.2%
Office Supplies	4,200.00	6,601.93	4,200.00	0.00	0.0%
Computer Supplies	5,500.00	8,589.45	6,000.00	500.00	9.1%
Property Maintenance	15,000.00	23,977.03	15,000.00	0.00	0.0%
Mileage	1,500.00	1,508.36	1,500.00	0.00	0.0%
Office Equipment	2,500.00	0.00	2,500.00	0.00	0.0%
Equipment Maintenance	3,800.00	836.65	3,800.00	0.00	0.0%
Books and Periodicals	58,000.00	57,538.53	58,000.00	0.00	0.0%
Non Print Library Materials	29,000.00	28,179.47	30,000.00	1,000.00	3.4%
E-Information Resources	18,000.00	20,502.23	18,000.00	0.00	0.0%
Technical Services	32,500.00	34,259.00	34,500.00	2,000.00	6.2%
Programs and Publicity	10,000.00	9,973.99	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	2,000.00	2,000.00	0.00	0.0%
Professional Development	1,500.00	1,360.00	1,500.00	0.00	0.0%
Telephone	2,500.00	2,886.82	3,250.00	750.00	30.0%
Electricity	18,680.00	20,094.90	22,170.00	3,490.00	18.7%
Heat	6,270.00	5,883.40	6,640.00	370.00	5.9%
TOTALS	1,151,010.00	1,124,218.86	1,217,750.00	66,740.00	5.8%
RECREATION	(ARTICLE 18)				
Regular Salaries	\$ 96,960.00	\$ 98,425.88	\$ 105,150.00	8,190.00	8.4%
State Retirement Municipal	6,780.00	7,234.32	7,500.00	720.00	10.6%
Supplemental Retirement	2,980.00	3,180.71	3,250.00	270.00	9.1%
Social Security	2,320.00	2,270.15	2,400.00	80.00	3.4%
Group Insurance-Health	9,140.00	9,137.43	10,110.00	970.00	10.6%
Group Insurance-Life & Disability	1,020.00	1,057.41	1,230.00	210.00	20.6%
Group Insurance-Dental	1,670.00	1,671.60	1,710.00	40.00	2.4%

BUDGET DETAIL 2019

BUDGET ITEM	Appropriations Fiscal Year	2018 Actual Expenditures (through 12/31)*	Appropriations Ensuing for Fiscal Year 2019	Increase/ (Decrease)	% Change
	2018				
<i>* subject to additional year end payments</i>					
RECREATION, CONT.					
Medicare	1,410.00	1,408.99	1,520.00	110.00	7.8%
Chemical Toilets	5,840.00	5,233.20	5,840.00	0.00	0.0%
Office Supplies	500.00	129.95	500.00	0.00	0.0%
Mileage	700.00	412.98	700.00	0.00	0.0%
Rec. Sportsfields	81,025.00 (1)	37,689.58	54,700.00	(26,325.00)	-32.5%
Recreational Activities	18,480.00	24,478.42	18,480.00	0.00	0.0%
Senior Rec. Activities	12,000.00	9,844.36	12,000.00	0.00	0.0%
Equipment Maintenance	6,200.00	3,166.41	6,200.00	0.00	0.0%
Recruitment Expenses	480.00	311.55	480.00	0.00	0.0%
Committee Expenses	200.00	1,637.11	200.00	0.00	0.0%
Employee Health	100.00	0.00	100.00	0.00	0.0%
Telephone	2,200.00	2,378.10	3,180.00	980.00	44.5%
Electricity	10,330.00	9,372.99	7,740.00	(2,590.00)	-25.1%
TOTALS	260,335.00	219,041.14	242,990.00	(17,345.00)	-6.7%
(1) includes 2017 carryover of \$9,763 and \$16,562					
HISTORIC COMMISSION					
(ARTICLE 18)					
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	5,600.00	3,900.00	2,600.00	(3,000.00)	-53.6%
Miscellaneous Expense	3,400.00	1,864.38	6,400.00	3,000.00	88.2%
TOTALS	9,000.00	5,764.38	9,000.00	0.00	0.0%
CONSERVATION COMMISSION					
(ARTICLE 18)					
Regular Salaries	\$ 4,370.00	\$ 1,320.00	\$ 4,890.00	520.00	11.9%
Social Security	270.00	103.54	300.00	30.00	11.1%
Medicare	60.00	24.22	70.00	10.00	16.7%
Dues and Meetings	650.00	0.00	650.00	0.00	0.0%
Miscellaneous Expenses	1,000.00	0.00	1,000.00	0.00	0.0%
TOTALS	6,350.00	1,447.76	6,910.00	560.00	8.8%
SENIOR CENTER					
(ARTICLE 18)					
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	560.00	926.20	380.00	(180.00)	-32.1%
Electricity	2,240.00	2,202.62	2,340.00	100.00	4.5%
Heat	2,320.00	2,484.71	2,210.00	(110.00)	-4.7%
TOTALS	5,620.00	5,613.53	5,430.00	(190.00)	-3.4%
CABLE TELEVISION					
(ARTICLE 18)					
Regular Salaries	\$ 59,580.00	\$ 61,820.15	\$ 61,070.00	1,490.00	2.5%
Overtime Salaries	4,300.00	4,788.76	4,400.00	100.00	2.3%
State Retirement Municipal	7,270.00	7,327.94	7,370.00	100.00	1.4%
Social Security	0.00	0.00	0.00	0.00	0.0%
Group Insurance-Health	24,670.00	18,274.86	27,290.00	2,620.00	10.6%
Group Insurance-Life & Disability	1,020.00	1,020.06	1,175.00	155.00	15.2%
Group Insurance-Dental	1,670.00	953.04	1,710.00	40.00	2.4%
Medicare	930.00	878.25	950.00	20.00	2.2%
Contracted Support	300.00	0.00	300.00	0.00	0.0%

BUDGET DETAIL 2019

BUDGET ITEM	Appropriations Fiscal Year 2018	2018 Actual Expenditures (through 12/31)*	Appropriations Ensuing for Fiscal Year 2019	Increase/ (Decrease)	% Change
<i>* subject to additional year end payments</i>					
CABLE TELEVISION, CONT.					
Office Supplies	450.00	199.52	450.00	0.00	0.0%
Service Agreements	5,200.00	5,200.00	6,230.00	1,030.00	19.8%
Property Maintenance	500.00	352.56	500.00	0.00	0.0%
Equipment	9,000.00	8,104.37	9,000.00	0.00	0.0%
Dues and Meetings	1,030.00	622.00	1,030.00	0.00	0.0%
Recruitment Expenses	0.00	81.70	0.00	0.00	0.0%
Miscellaneous Expenses	1,000.00	551.62	1,000.00	0.00	0.0%
Telephone	2,160.00	2,093.57	2,090.00	(70.00)	-3.2%
TOTALS	119,080.00	112,268.40	124,565.00	5,485.00	4.6%
DEBT SERVICE (ARTICLE 18)					
Long.Term Notes P & I	182,301.36	182,301.36	181,908.86	(392.50)	-0.2%
TANS - Interest	500.00	0.00	500.00	0.00	0.0%
TOTALS	182,801.36	182,301.36	182,408.86	(392.50)	-0.2%
CAPITAL OUTLAY (ARTICLE 18, 11, 6)					
Road Improvements	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	0.00	0.0%
Ambulance	0.00	0.00	280,000.00	280,000.00	0.0%
Highway 5 Ton Truck 2016	180,000.00	(1)	0.00	(180,000.00)	-100.0%
Solid Waste Truck	0.00	0.00	130,000.00	130,000.00	0.0%
Town Vault Project	22,969.00	(1)	22,888.73	0.00	(22,969.00)
Phone System Replacement	3,167.00	(1)	2,724.61	0.00	(3,167.00)
Library Carpeting/Floors/Repainting	21,255.00	(1)	0.00	0.00	(21,255.00)
Dispatch Command Center	280,000.00	(1)	279,335.47	0.00	(280,000.00)
Rail Trail	6,392.00	(1)	0.00	0.00	(6,392.00)
Fire Dept - Radios	180,000.00		170,013.44	0.00	(180,000.00)
Town Common Beautification	25,000.00		22,336.00	0.00	(25,000.00)
Castlehill Rd Bridge	480,000.00		56,800.00	0.00	(480,000.00)
Library Roofing Replacement	70,000.00		62,300.00	0.00	(70,000.00)
Greenway Trail	30,000.00		0.00	0.00	(30,000.00)
TOTALS	1,598,783.00		916,398.25	710,000.00	(888,783.00)
Less Carryovers from 2017	1,085,000.00			710,000.00	(375,000.00)
Less Use of other Revenue Sources	605,000.00			433,500.00	(171,500.00)
(1) includes carryovers from 2017 of \$180,000, \$6,392, \$22,969, \$21,255, \$280,000, \$3,167					
OPERATING TRANSFERS OUT (ARTICLE 12)					
Rail Trail Non-Capital Reserve Fund	0.00	0.00	50,000.00	50,000.00	0.0%
TOTALS	0.00		50,000.00	50,000.00	0.0%
RETIREMENT SERVICE CHARGES (ARTICLE 18)					
Supplemtl Retirement Plan Service Charge	\$ 4,000.00	\$ 900.00	\$ 4,000.00	0.00	0.0%
State Retirement Surcharge	0.00	0.00	0.00	0.00	0.0%
TOTALS	4,000.00		900.00	4,000.00	0.00
INSURANCE (ARTICLE 18)					
Workers Compensation	\$ 221,940.00	\$ 221,944.00	\$ 232,820.00	10,880.00	4.9%
Unemployment Comp.	1,980.00	1,976.00	1,725.00	(255.00)	-12.9%
Miscellaneous	2,000.00	1,000.00	2,000.00	0.00	0.0%
Property-Liability Trust	126,860.00	126,863.00	135,740.00	8,880.00	7.0%
TOTALS	352,780.00		351,783.00	372,285.00	19,505.00

BUDGET DETAIL 2019

BUDGET ITEM	Appropriations Fiscal Year 2018	2018 Actual Expenditures (through 12/31)*	Appropriations Ensuing for Fiscal Year 2019	Increase/ (Decrease)	% Change
* subject to additional year end payments					
TRUST ACCOUNTS	(ARTICLE 7)				
Property Trust	\$ 50,000.00	\$ 50,000.00	\$ 75,000.00	25,000.00	50.0%
Earn time Trust	30,000.00	30,000.00	0.00	(30,000.00)	-100.0%
Facilities and Grounds Improvement Fund	100,000.00	60,205.00	0.00	(100,000.00)	-100.0%
TOTALS	180,000.00	140,205.00	75,000.00	(105,000.00)	-58.3%
Less Use of other Revenue Sources	80,000.00		75,000.00	(5,000.00)	
SPECIAL ARTICLES	(ARTICLE 8, 9, 10, 4, 5, 14, 13)				
Searles Revenue Fund	32,500.00	\$ 30,216.44	\$ 32,500.00	0.00	0.0%
SAFER Grant - Four (4) Firefighters	0.00	\$ 0.00	\$ 336,470.00	336,470.00	0.0%
AFG Grant - SCBA Air Compressor	0.00	0.00	50,000.00	50,000.00	0.0%
Purchase of Water Allotment	0.00	0.00	750,000.00	750,000.00	0.0%
Conservation Land Purchase	2,000,000.00	0.00	2,000,000.00	0.00	0.0%
Town Forest Improvements	6,000.00	(1)	1,197.76	9,000.00	50.0%
Police Canine Program	0.00	0.00	88,230.00	88,230.00	0.0%
Fire Quint Engine	15,715.00	(1)	\$ 14,578.01	0.00	(15,715.00)
275th Anniversary Celebration	719.00	(1)	719.00	0.00	(719.00)
Marston-Finn Dam Grant	300,000.00	(1)	0.00	0.00	(300,000.00)
Acceptance of State Land Conveyance	1,500.00	0.00	0.00	(1,500.00)	-100.0%
Consultant Services - Water Line	40,000.00	11,590.00	0.00	(40,000.00)	-100.0%
TOTALS	2,396,434.00	58,301.21	3,266,200.00	869,766.00	36.3%
Less Carryovers from 2017	2,074,000.00				
Less Use of other Revenue Sources	41,500.00		164,534.00	123,034.00	
OPERATING BUDGET	\$ 14,186,091.14	14,849,704.08	\$ 14,648,696.14		\$ 462,605
Less Carryovers	178,325.00		-		
Less Other Revenues	-		-		
* includes CC Land Bond Debt and Quint Debt				\$ Diff	% Diff
NET OPERATING BUDGET	14,007,766.14		14,648,696.14	\$ 640,930.00	4.58%
SPECIAL and TRUST WARRANT ARTICLES*	\$ 2,576,434.00		\$ 3,341,200.00		
Less Carryovers	322,434.00		-		
Less Other Revenues	2,132,500.00		3,101,666.00	\$ Diff	% Diff
NET SPECIAL WARRANT ARTICLES	121,500.00		239,534.00	\$ 118,034.00	97.15%
CAPITAL IMPROVEMENT PROGRAM (w/Debt)	\$ 1,684,498.22		\$ 845,322.72		
Less Carryovers	513,783.00		-		
Less Other Revenues	480,000.00		276,500.00	\$ Diff	% Diff
NET CAPITAL IMP. PROGRAM	690,715.22		568,822.72	\$ (121,892.50)	-17.65%
GRAND TOTAL - OPERATING / SPECIAL	\$ 18,447,023.36	\$ 14,849,704.08	\$ 18,835,218.86		
Less Total Carryovers	1,014,542.00		-		
Plus Petitioned Articles (2019) - see note (a) below			-		
	17,432,481.36	(b)	(a)	18,835,218.86	
Less Total Other Revenues	2,612,500.00		3,378,166.00	\$ Diff	% Diff
NET GRAND TOTAL - OPERATING/ SPECIAL	14,819,981.36	(c)	14,849,704.08	(e)	15,457,052.86
OVERALL FUNDS AVAILABLE FOR YEAR	18,447,023.36	(d)	(f)	16,605,640.86	

BUDGET DETAIL 2019

NOTES:

(a) total proposed appropriations including petitioned articles below:

None	\$	-
------	----	---

(b) 2018 appropriation less carryovers of \$1,014,542 from 2017

(c) 2018 appropriation less carryovers of \$1,014,542; and use of the following fund sources: \$32,500 Searles Trust, \$100,000 from the Facilities and Grounds Maintenance Trust, \$480,000 in grant proceeds (State Bridge Aid), and \$2,000,000 in bond proceeds (land purchase). Total of \$2,612,500 from other sources.

(d) 2018 appropriations including bonds, use of other funds, CRF's, grants and carryovers to show total available for 2018

(e) 2019 proposed appropriations less use of other funds - \$32,500 Searles, \$9,000 from Forestry Account, \$223,666 from SAFER Grant, \$47,500 from AFG Grant, \$39,000 from Stanton Grant for Police Canine Program, \$750,000 from Bond Proceeds for Water Line Allocation, \$2,000,000 from Bond Proceeds for Land Purchase, \$96,500 from Bond Proceeds for Transfer Truck, and \$180,000 in a lease for the Ambulance. Total of \$3,378,166. This figure is used for 2019 to compare with 2018 to determine the increase or decrease in actual appropriations.

(f) 2019 proposed appropriations, less any funds reduced as noted above, plus any carryovers from 2018 to show total monies to be available. (\$1,148,588 carried over from 2018)

RESULTS



**ABSENTEE
OFFICIAL BALLOT
ANNUAL TOWN ELECTION
WINDHAM, NEW HAMPSHIRE
MARCH 12, 2019**

BALLOT 1 OF 2

Victoria Bostai
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.

BOARD OF SELECTMEN For Three Years HEATH PARTINGTON GALEN A. STEARNS Write-in and Blanks total	TRUSTEE OF THE CEMETERY For Three Years WENDI DEVLIN Write-in and Blanks total	PLANNING BOARD For Three Years MATTHEW ROUNDS GABE TOUBIA JOSEPH BRADLEY JENNEAN MASON Write-in and Blanks total (Write-in)
TRUSTEE OF THE TRUST FUND For Three Years JACOB CROSS Write-in and Blanks total	TRUSTEE OF THE LIBRARY For Three Years KAREN MOLTENBREY CATHERINE ROBERTSON-SOUTER MICHELLE STITH Write-in and Blanks total (Write-in) (Write-in)	ZONING BOARD OF ADJUSTMENT For Three Years DAN CLARK NEELIMA GOGUMALLA MIKE SCHOLZ Write-in and Blanks total (Write-in)

ARTICLES

ARTICLE 4. To see if the Town will vote to raise and appropriate the sum of Seven Hundred Fifty Thousand and no 100ths (\$750,000.00) Dollars for the purpose of paying the MSDC (Source Demand Charge) required to reserve an allocation of 200,000 gallons of water/ day from the Southern New Hampshire Regional Water Line which will run along Route NH 28, along with payment of costs associated with the financing of said purchase; 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 \$750,000.00 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 to take any other action as may be necessary to carry out and complete financing of this project. The Town anticipates that its agreement with the franchisee who will operate the water service will include provisions to receive fees for connections to the water line over time which will be applied to offset costs associated with bond payments. (60% Majority Required)

Recommended by the Board of Selectmen 4-0

**YES
NO**

66.38% Passes

TURN BALLOT OVER AND CONTINUE VOTING

RESULTS

RESULTS

ARTICLES CONTINUED

ARTICLE 5. To see if the Town will vote to raise and appropriate the sum of Two Million and no 100ths (\$2,000,000.00) Dollars for the purpose of purchasing the property at 90 London Bridge Road, Tax Map 20-D-1200 (35.57 acres) as well as a property located off of Bear Hill Road, Tax Map 20-E-300 (24.97 acres), said lands, which have been approved as a twenty (20) lot subdivision, will be designated as conservation land under the control of the Conservation Commission, as well as payment of costs associated with the financing of said purchase; said sum to be in addition to any federal, state, local or private funds made available therefor, and to raise the same by issuance of not more than \$2,000,000.00 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 towards 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. This purchase was previously approved as Article #4 of the March 2018 Town Meeting, but the Purchase was not consummated. The open space parcels referenced in Article #4 to be donated to the Town are to be conveyed to the Town in connection with the approved London Bridge South Subdivision. The purchase does not include any right-of-ways previously mentioned. (60% Majority Required).

65.09%
passes

YES
NO

Recommended by the Board of Selectmen 4-0

ARTICLE 6. To see if the Town will vote to raise and appropriate the sum of One Hundred Thirty Thousand and no 100ths (\$130,000.00) Dollars for the purpose of purchasing a Tractor Truck for the Transfer Station, along with payment of costs associated with the financing of said purchase; 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 \$96,500.00 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 to take any other action as may be necessary to carry out and complete financing of this project, with the balance of \$33,500 to come from general taxation. (60% Majority Required)

67.58%
passes

YES
NO

Recommended by the Board of Selectmen 4-0

ARTICLE 7. To see if the Town will vote to raise and appropriate the sum of \$75,000 to be added to the Property Maintenance Expendable Trust Fund.

YES
NO

Recommended by the Board of Selectmen 4-0

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.

YES
NO

Recommended by the Board of Selectmen 4-0

ARTICLE 9. To see if the Town will vote to raise and appropriate the sum of \$336,470 for the purpose of hiring four (4) additional Firefighter/EMT's for the Windham Fire Department and to authorize the Board of Selectmen to contract for, accept and expend Federal Homeland Security Staffing for Adequate Fire and Emergency Response (S.A.F.E.R.) funding in the amount of \$223,666 to be applied against said appropriation, with the balance of \$112,804 to come from general taxation. The SAFER Grant period of performance in which the Town will receive partial reimbursement will be for the years 2019-2022 with the level of reimbursement declining each year. Should the Town receive the grant funding the additional amounts necessary to fund the cost items for the remaining years of the performance period are estimated to be:

YES
NO

2020 Town share of \$127,559 and Federal share of \$298,221;
2021 Town share of \$275,742 and Federal share of \$178,933;
2022 Town share of \$440,863 and Federal share of \$ 34,792;

This article shall be deemed null and void if the 2019 Federal funding is not approved.

Recommended by the Board of Selectmen 3-0-1

ARTICLE 10. To see if the Town will vote to raise and appropriate the sum of \$50,000 for the purpose of purchasing a new Air Compressor for the Windham Fire Department's Self Contained Breathing Apparatus (SCBA) and to authorize the Board of Selectmen to contract for, accept and expend Federal Assistance to Firefighters Grant (AFG) funding in the amount of \$47,500 to be applied against said appropriation, with the balance of \$2,500 to come from general taxation. This will be a non-lapsing account per RSA 32:7, VI and will not lapse for a period of two (2) years. This article shall be deemed null and void if the AFG Grant is not approved.

YES
NO

Recommended by the Board of Selectmen 4-0

ARTICLE 11. To see if the Town will vote to authorize the Board of Selectmen to enter into a three year lease agreement for \$280,000 for the purpose of leasing an ambulance for the Fire Department, and to raise and appropriate the sum of \$100,000 for the first years payment for that purpose. This lease agreement contains a non-appropriation escape clause. This article is part of the Capital Improvement Program.

YES
NO

Recommended by Board of Selectmen 4-0

ARTICLE 12. To see if the Town will vote to establish a Windham Rail Trail Non-Capital Reserve Fund (CRF) under the provisions of RSA 35:1-c for the purpose of funding future maintenance and improvements the Windham Rail Trail and to appropriate the sum of \$50,000 to be placed in said fund.

YES
NO

Recommended by the Board of Selectmen 4-0

GO TO NEXT BALLOT AND CONTINUE VOTING

RESULTS

RESULTS



**ABSENTEE
OFFICIAL BALLOT
ANNUAL TOWN ELECTION
WINDHAM, NEW HAMPSHIRE
MARCH 12, 2019**

BALLOT 2 OF 2

Victoria Botelho
TOWN CLERK

ARTICLES CONTINUED

ARTICLE 13. To see if the Town will vote to raise and appropriate the sum of \$88,230 representing the first year costs associated with establishing a K-9 program within the Police Department including purchasing a new cruiser modified for K-9 use, cost of which to be paid over a three year lease, the costs of acquiring, feeding, housing, and providing medical care to the K-9, and the class costs and compensation expenses for the handler to attend the K-9 academy and to further authorize the Board of Selectmen to accept a grant from the Stanton Foundation in the amount of \$39,000 with the balance of \$49,230 to come from the general taxation. Should this article be approved, but the Town not receive the Stanton Foundation grant, this appropriation shall be null and void.

YES
NO

Recommended by the Board of Selectmen 2-2

ARTICLE 14. To see if the Town will vote to raise and appropriate the sum of \$9,000 to be used towards forest improvements and maintenance within the McIlvaine Town Forest and further to raise the same by withdrawal of nine thousand dollars (\$9,000) 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 three (3) years. Approval of this article will have no additional impact to the tax rate.

YES
NO

Recommended by the Board of Selectmen 4-0

ARTICLE 15. To see if the Town will vote to authorize the Board of Selectmen to negotiate and execute a lease agreement between the Town and the Windham American Legion Post, for the lease of the former police station property at 21 Haverhill Road (Lot 20-D-900). Said lease shall contain, but not be limited to the following terms:

- An initial term of up to twenty five (25) years,
- The ability of the Board of Selectmen, in their discretion, and upon request, to extend the lease for up to two (2) additional up to twenty-five (25) year terms,
- Annual lease payment of \$1,
- Lessee to make both structural and cosmetic improvements to the facility as directed by and approved by the Board of Selectmen.
- Lessee to pay utilities and an amount equal to assessed real estate taxes as required under RSA 72:23 (I) or abated as statutes may allow.
- A portion of the building to be reserved for use by the Windham Police Department for purposes as its Animal Control and Community Services Officer operations.

YES
NO

Recommended by the Board of Selectmen 4-0

ARTICLE 16. "Shall we allow the operation of keno games within the Town of Windham"

YES
NO

Recommended by the Board of Selectmen 2-0-2

ARTICLE 17. To see if the Town will vote to grant authority to the Selectmen to enter into and/or extend an Option to Lease Agreement with the Windham Housing Authority for approximately ten (10) acres of the rear portion of the Municipal Complex land (16-L-100) on terms as originally approved at the Special Town Meeting held November 3, 2015, including authority to extend the Option to Lease Agreement executed on September 26, 2016 to allow the exercise of the option under said agreement to a date no later than three (3) years from March 12, 2019, after which the authority granted on November 3, 2015 as extended hereby shall expire.

YES
NO

Recommended by the Board of Selectmen 4-0

TURN BALLOT OVER AND CONTINUE VOTING

RESULTS

RESULTS

ARTICLES CONTINUED

ARTICLE 18. 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 \$15,034,018.86. Should this article be defeated, the operating budget shall be \$14,504,458.86 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	759,415	
Town Clerk Expenses	335,365	
Tax Collector Expenses	152,765	
Election and Registration	23,220	
Cemeteries	41,450	
General Gov't Buildings	453,220	
Appraisal of Properties	196,805	
Information Technologies	251,590	
Town Museum	5,650	
Searles Building	10,670	
Legal Expenses	50,400	
Retirement Service Charges	4,000	
Insurance	372,285	
Contracted Services	5	
Police Department	3,385,295	
Dispatching	500,250	
Fire Department	3,455,355	
Emergency Management	6,670	
Community Development	539,390	
Town Highway Maintenance	1,238,485	
Street Lighting	18,910	
Solid Waste Disposal	1,048,790	
Health and Human Services	51,110	
General Assistance	40,540	
Library	1,217,750	
Recreation	242,990	
Historic District Commission	9,000	
Conservation Commission	6,910	
Senior Center	5,430	
Cable TV Expenses	124,565	
Interest Expenses (TANs)	500	
Long Term Debt	181,908.86	
(Principal \$161,741.44 and Interest \$20,167.42)		YES
Capital Outlay – Roads (Part of CIP)	300,000	NO

Recommended by the Board of Selectmen 4-0

YOU HAVE NOW COMPLETED VOTING THIS BALLOT

RESULTS

RESULTS



**ABSENTEE
OFFICIAL BALLOT
ANNUAL TOWN ELECTION
ZONING BALLOT
WINDHAM, NEW HAMPSHIRE
MARCH 12, 2019**

Victor Bortai

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. To vote by ballot on the following amendments to the Windham Zoning Ordinance as proposed by the Planning Board:

Planning Board Amendment #1. Are you in favor of the adoption of Amendment 1 as proposed by the Planning Board for the Town of Windham Zoning Ordinance? (The amendment, if adopted, would amend provisions of Section 612 of the Zoning Ordinance relative to the Village Center District (VCD) by allowing up to one-third of the units in multi-unit structures of six (6) or more units to have 3 bedrooms provided that one single bedroom unit is included in the structure for every two (2) units having three (3) bedrooms).

YES
NO

THE PLANNING BOARD RECOMMENDS VOTING YES (7-0)

Planning Board Amendment #2. Are you in favor of the adoption of Amendment #2 as proposed by the Planning Board for the Town of Windham Zoning Ordinance? (The amendment, if adopted, would amend provisions of Section 610 of the Zoning Ordinance relative to Housing for Older Persons, providing a new definition of "open space" for the purposes of Section 610; specifically that open space recreational uses shall be "passive" ones; modifying or eliminating density bonuses by removing incentives for rental occupancy; modifying the density bonus for Barrier Free/Handicapped Accessible designs; reducing the density bonus for on-site recreational and common facilities in addition to imposing certain requirements for the same and lowering the cap on density bonuses from 60% to 50%; and reducing the allowed total percentage of Housing for Older Persons to 8.75% of the total housing units in the community).

YES
NO

THE PLANNING BOARD RECOMMENDS VOTING YES (7-0)

Planning Board Amendment #3. Are you in favor of the adoption of Amendment #3 as proposed by the Planning Board for the Town of Windham Zoning Ordinance? (The amendment, if adopted, would amend the Windham Zoning Map by rezoning a specified portion of Lot 20-D-1600 from Rural District to Historic District; the area is generally known as the "sheep pen" and is currently owned by the Town).

YES
NO

THE PLANNING BOARD RECOMMENDS VOTING YES (7-0)

Article #3. 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. Are you in favor of the adoption of Amendment #1 as proposed by Petition of Walter Kolodziej et al for the Town of Windham Zoning Ordinance? (This amendment, if adopted, would amend the Windham Zoning Map by rezoning the property known as 150 Haverhill Road (Tax Map 9-A-500) from the Rural District to the Residence B District)?

YES
NO

THE PLANNING BOARD RECOMMENDS VOTING YES (7-0)

54.25%

RESULTS