

TOWN OF WINDHAM NEW HAMPSHIRE



Warrant and Budget 2020

*This is the final Town Warrant and Budget for
consideration at the March 10, 2020 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 Eighth day of February, 2020 at 9:00 am. This session shall consist of explanation, discussion, and debate of warrant articles numbered 5 through 25. 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 10, 2020 between the hours of 7:00 am and 8:00 pm to vote by official ballot on warrant articles numbered 1 through 25.

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: Wetland and Watershed Protection District.

Amend Section 601 of the Windham Zoning Ordinance relating to the Wetland and Watershed Protection District By:

A. Amending the title of Section 601 to read:

601. Wetland and Watershed Protection District (WWPD):

B. Replacing the acronym "W.W.P.D." wherever it appears in Section 601 with the acronym "WWPD".

Planning Board Recommends Voting Yes 6-0

Planning Board Amendment #2: Residence Districts

Amend Section 603 of the Windham Zoning Ordinance relating to Residence Districts A, B, & C as follows:

Deleting the opening line of Section 603 relative to the purpose of said Section, and replacing it with the following new language:

The Residence Districts are intended as an area district for residences, with limited ancillary uses thereby avoiding conflicts with the use and enjoyment of residential properties. The Residence A District is primarily located in previously developed areas with smaller lot sizes, and often surrounding environmentally sensitive areas. The Residence B and C areas afford a wider range of housing alternatives to be developed making a diversity of housing options available to residents.

Planning Board Recommends Voting Yes 7-0

Planning Board Amendment #3: Housing for Older Persons

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

Deleting Section 610.7.2.5 as it appeared on the 2019 Warrant and replacing it with the following new language:

610.7.2.5 In addition to and/or in satisfaction of, the requirements of Section 610.9.1, an Applicant may 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 an on-site and all-weather year-round facility.

Planning Board Recommends Voting Yes 7-0

Planning Board Amendment #4: Cobbett's Pond and Canobie Lake Watershed Protection Ordinance.

Amend Section 616 of the Windham Zoning Ordinance relating to the Cobbett's Pond and Canobie Lake Watershed Protection Ordinance By:

- A. Amend Section 616.4 by inserting the following new Definition in alphabetical sequence within said Section:

Impervious Surface – Shall have the meaning as set forth in Section 200, provided, that for the purposes of calculations required under this Section (e.g. Section 616.6.1.2), a maximum of one hundred fifty square feet (150 SF) of retaining wall may be excluded from the calculation of impervious area, provided the wall has a footprint of 12 inches or less in width.

Planning Board Recommends Voting Yes 7-0

Planning Board Amendment #5: Cobbett's Pond and Canobie Lake Watershed Protection Ordinance.

Amend Section 616 of the Windham Zoning Ordinance relating to the Cobbett's Pond and Canobie Lake Watershed Protection Ordinance By:

- A. Amending the title of Section 616 to read:

616. Cobbett's Pond and Canobie Lake Watershed Protection Overlay District (WPOD):

- B. Replacing the phrase "Watershed Protection Overlay District" wherever it appears in Section 616 with the acronym "WPOD".

Planning Board Recommends Voting Yes 7-0

Planning Board Amendment #6: Cobbett's Pond and Canobie Lake Watershed Protection Ordinance.

Amend Section 616 of the Windham Zoning Ordinance relating to the Cobbett's Pond and Canobie Lake Watershed Protection Ordinance By:

- A. Amend Section 616.6.1.2 by striking the current language and replacing it with the following:

616.6.1.2 – For any development that will result in post development impervious surface constituting more than 20% of the entire lot (or that portion of a lot to which the Ordinance applies under Sections 616.2.3) a storm water management and erosion control plan, consistent with the New Hampshire Stormwater Manual (latest edition) prepared by NH DES, shall be prepared and submitted for review and approval as part of a Major Watershed application unless previous approval has been granted through the Site Plan/Subdivision Watershed Application process. Major Watershed applications are reviewed and approved by the Planning Board.

- B. Amend Section 616.6.1.3 by striking the current language and replacing it with the following:

616.6.1.3 – For any development that increases impervious surface, and that does not meet the requirements under Section 616.6.1.2, a Minor Watershed Application shall be submitted for review and approval. Minor Watershed Applications are reviewed and approved by the Code Enforcement Administrator and Building Inspector.

Planning Board Recommends Voting Yes 7-0

Planning Board Amendment #7: Historic District:

Amend Windham Zoning Map by rezoning Map 7-A-500 located at 84 Governor Dinsmore Road, and generally known as the Dinsmore Memorial Lot from Rural District to Historic District.

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 Town amending the Town of Windham Zoning Ordinance to rezone Tax Map 9-A-500 to Residence B to allow its owner to develop the property as a multifamily having 75% of the units being offered at market rate and 25% being offered as workforce housing units? The subject parcel is presently located in the Rural District.”

Planning Board Recommends Voting No 6-1

ARTICLE 4. Shall the Town of Windham adopt, pursuant to authority provided under RSA 155-A:3 (I) and RSA 674:51, the statutory process to enforce the “New Hampshire Building Code”, as adopted by the State of New Hampshire, in accordance with RSA 155-A, together with the following local amendments:

- A) The following sections of the 2015 International Residential Code are hereby revised:

Section R101.1 – Insert “Town of Windham”

Section 106.2 – After the first sentence, insert “The site plan shall depict the existence and location of all public and private easements, as well as applicable setback lines from lot lines, wetlands and other features creating setbacks under the Windham Zoning Ordinance.”

Section R108.5 – Delete “Building Official” and insert “Board of Selectmen”

Section R301.2 (1) – Amend Table by inserting design criteria (see bold)

Ground Snow Load	Wind		Seismic Design Category	Subject to Damage From			Winter Design Temperature	Ice Barrier Underlayment Required	Flood Hazards	Air Freezing Index	Mean Annual Temp
	Speed (MPH)	Topographic Effects(k)/ Special wind region(l)/ Wind-borne debris zone(m)		Weathering	Frost Line Depth	Termite					
60	100	No	C	Severe	4'-0"	Slight to Moderate	-3 Fahrenheit	Yes	1980	2000	45 Fahrenheit

Section R302.5.1 –Delete last sentence and insert “Other openings between the garage and residence shall be equipped with a one (1) hour self-closing fire-rated door.”

B) The following Sections of the 2015 International Building Code are hereby revised:

Sections 101.1 & 1612.3 – Insert “Town of Windham”

Section 107.2.5 - After the first sentence, insert “The site plan shall depict the existence and location of all public and private easements, as well as applicable setback lines from lot lines, wetlands and other features creating setbacks under the Windham Zoning Ordinance.”

Section 1612.3 after “dated” – Insert “May 17, 2005”

C) The following Sections of the 2015 International Plumbing Code are hereby revised:

Section 101.1 – Insert “Town of Windham”

Section 106.6.2 – Insert “Fees as adopted by the Board of Selectmen”

Section 108.4 – Delete section and insert “Per NH RSA 676:17, as it may be amended”

Section 108.5 – Delete section and insert “Per NH RSA 676:17, as it may be amended”

D) The following Sections of the 2015 International Mechanical Code are hereby revised:

Section 101.1 – Insert “Town of Windham”

Section 106.5.2 – Insert “Fees as adopted by the Board of Selectmen”

Section 108.4 – Delete section and insert “Per NH RSA 676:17, as it may be amended”

Section 108.5 – Delete section and insert “Per NH RSA 676:17, as it may be amended”

E) The following Sections of the 2015 International Energy Conservation Code are hereby revised:

Section 101.1 – Insert “Town of Windham”

Section 107.5 – Delete “Code Official” and insert “Board of Selectmen”

Section 108.4 – Delete section and insert “Per NH RSA 676:17, as it may be amended”

- F) That if any Section, subsection, sentence, clause or phrase of this code is, for any reason, held to be unconstitutional; such decision shall not affect the validity of the remaining portions of this code. The Town of Windham hereby declares that it would have passed this code, and each section, subsection, clause or phrase thereof, irrespective of the fact that any one or more sections, subsections, sentences, clauses and phrases be declared unconstitutional.
- G) That nothing in the New Hampshire Building Code hereby adopted shall be construed to affect any suit or proceeding pending in any court, or any rights acquired, or liability incurred, or any cause or causes of action acquired or existing, under any act or ordinance hereby repealed; nor shall any just or legal right or remedy of any character be lost, impaired or affected by this adoption.
- H) That Windham adopts the Codes vetted by the State Building Code Review Board through the New Hampshire Department of Safety and that this ordinance and the rules, regulations, provisions, requirements, orders and matters established and adopted hereby shall take effect and be in full force from the date of its adoption.

Planning Board Recommends Voting Yes 7-0

ARTICLE 5. To see if the Town will vote to raise and appropriate the sum of Nine Million Five Hundred Thousand and no 100ths (\$9,500,000.00) Dollars for the purpose of constructing a water line from the area of Route 111 and Range Road westerly along Route 111 to Ledge Road, for approximately 22,380 LF, to include cost of engineering, planning, bid documentation, right of way, and construction expenses, 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 \$6,336,500.00 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 \$3,163,500 to come from private contributions from users of the water line and / or grants from such sources as the NHDES Drinking Water and Groundwater Trust Fund. Should this article be approved but the grants and or private donations not be awarded or received, this article shall be considered null and void. 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 4-1

ARTICLE 6. To see if the Town will vote to raise and appropriate the sum of Three Hundred Thousand and no 100ths (\$300,000) Dollars for the purpose of repairing the roof and stone exterior of the tower of the Searles Building and purchasing equipment, materials and furnishing of a lasting nature for said construction and 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 therefore, and to raise the same by issuance of not more than \$300,000 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 the project. The Town anticipates that the Searles Revenue Fund will be applied to offset up to half of the costs associated with annual bond payments. (60% Majority Required)

Recommended by the Board of Selectmen 5-0

ARTICLE 7. To see if the Town will vote to raise and appropriate the sum of One Hundred Eighty Thousand, and no 100ths (\$180,000) Dollars for the purpose of repairing approximately 1800' of the Rockingham Recreational Rail Trail, including drainage, pavement improvements, and engineering planning associated with the construction and payment of costs associated with the financing of said project; any federal, state or private funds made available therefore shall be applied toward the cost of the project; and to raise the same by issuance of not more than \$80,000 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 furthermore to authorize the withdrawal of \$50,000 from the Rail Trail Non-Capital Reserve Fund established for this purpose, with the balance of \$50,000 to be raised by general taxation; and to take any other action as may be necessary to carry out and complete financing of this project. This article is part of the Capital Improvement Program. (60% Majority Required)

Recommended by the Board of Selectmen 4-1

ARTICLE 8. 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 5-0

ARTICLE 9. To see if the Town will vote to raise and appropriate the sum of up to \$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 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. 1801 AFSCME (Municipal Union) and to further raise and appropriate the sum of \$29,220 representing the amount of the increased cost attributable to the increase in salaries and benefits to said members for the fiscal year 2020. Said contract to expire on March 31, 2023 with the additional cost for 2021 to be \$45,030, \$36,630 for 2022, and \$11,950 for 2023 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. 2915 IAFF (Fire Union) and to further raise and appropriate the sum of \$63,790 representing the amount of the increased cost attributable to the increase in salaries and benefits to said members for the fiscal year 2020. Said contract to expire on March 31, 2023 with the additional cost for 2021 to be \$73,540, \$72,150 for 2022, and \$17,960 for 2023 at the current staffing level.

Recommended by the Board of Selectmen 5-0

ARTICLE 12. 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 \$56,150 representing the amount of the increased cost attributable to the increase in salaries and benefits to said members for the fiscal year 2020. Said contract to expire on March 31, 2023 with the additional cost for 2021 to be \$67,860, \$65,890 for 2022, and \$15,560 for 2023 at the current staffing level.

Recommended by the Board of Selectmen 5-0

ARTICLE 13. Shall the Town of Windham, if Article(s) #10, 11, or 12, are defeated, authorize the governing body to call one special meeting, at its option, to address Article(s) #10, 11, or 12, cost items only?

Recommended by the Board of Selectmen 5-0

ARTICLE 14. To see if the Town will vote to raise and appropriate the sum of \$93,770 for the purpose of paying the second of three lease payments associated with the Fire Department Ambulance leased in 2019. This article is part of the Capital Improvements 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 \$50,000 for the purpose of purchasing a new Rescue Tool (Jaws of Life) for the Windham Fire Department's Ladder Truck 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 5-0

ARTICLE 16. To see if the Town will vote to raise and appropriate the sum of \$65,000 for the purpose of making any needed repairs to the Police Station roof as well as replacing the roof shingles and rubber membranes. 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 17. To see if the Town will vote to raise and appropriate the sum of \$50,000 for the purpose of making improvements associated with Phase I of the Town Common Beautification project to include but not limited to installation of sidewalks and crosswalks along North Lowell Road in the area of the Town Center as well as improving the landscaping and utility of the Town Common area. 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 five (5) years, whichever is less. This article is part of the Capital Improvement Program.

Recommended by the Board of Selectmen 5-0

ARTICLE 18. To see if the Town will vote, pursuant to RSA 162-K:1(II) to adopt the provisions of RSA 162-K "Municipal Economic Development and Revitalization Districts", authorizing the Town to establish one or more economic development and revitalization districts.

Recommended by the Board of Selectmen 5-0

ARTICLE 19. "Shall we adopt the provisions of RSA 31:95-c to restrict 100% of the revenues from income derived from *collection of water source demand charges (MSDC) from water line users* to expenditures for the purpose of *paying the loan or other payments associated with the purchase of the towns allotment of gallons of water from the City of Manchester associated with the Regional Water Line Project*? Such revenues and expenditures shall be accounted for in a special revenue fund to be known as the *MSDC Special Revenue* fund, separate from the general fund. Any surplus in said fund shall not be deemed part of the general fund accumulated surplus and shall be expended only after a vote of the legislative body to appropriate a specific amount from said fund for a specific purpose related to the purpose of the fund or source of the revenue."

Recommended by the Board of Selectmen 5-0

ARTICLE 20. 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 Town of Salem for the use of a parcel of land consisting of an area of 90 +/- feet x 135 feet with 90+/- feet of frontage on the Northerly side of Northland Road situated on the Westerly side of a constructed access road as depicted on a certain plan entitled “Northland Road PRV/Chemical Feed Station” prepared by Weston & Sampson dated 2019. Said lease shall contain, but not be limited to the following terms:

1. An initial term of up to twenty five (25) years
2. The ability of the Board, in their discretion, and upon request, to extend the lease for up to two (2) additional twenty-five (25) year terms
3. Annual lease payment of \$1
4. The right for the Town of Salem to utilize the adjacent access road to provide access from the Easterly side of the demised premises to Northland Road.

Recommended by the Board of Selectmen 4-1

ARTICLE 21. As authorized under RSA 72:35 (I-a), shall we modify the Tax Credit for Service-Connected Total Disability from property tax in the Town of Windham, for qualified taxpayers, from \$2,000 to \$4,000.

Recommended by the Board of Selectmen 5-0

ARTICLE 22. By Petition of Earl Bartlett and others “This article is to respectfully ask for your consideration in a Yes vote to allow the Selectmen to remove deed restrictions placed on 13 Third Street (16-P-1004) and two small abutting lots (16-P-501 & 502). Allowing removal of the deed restrictions would make it possible for a structure on the property. This land is the same size or greater than the past and present lots being developed. The property was sold to the current owner in a public bid process for \$15,113 in 2013, a price commensurate with the deed restrictions placed on it.

Not Recommended by the Board of Selectmen 5-0

ARTICLE 23. By Petition of David Johns and others “Shall we allow the operation of keno games within the Town of Windham”

ARTICLE 24. By Petition of John Gage and others “New Hampshire Resolution to Take Action on Climate Pollution: We the town of Windham hereby call upon our State and Federal elected representatives to enact carbon-pricing legislation to protect New Hampshire from the costs and environmental risks of continued climate inaction. To protect households, we support a Carbon Fee and Dividend approach that charges fossil fuel producers for their carbon pollution and rebates the money collected to all residents on an equal basis. Enacting a Carbon Cash-Back program decreases long-term fossil-fuel dependence, aids in the economic transition for energy consumers, and keeps local energy dollars in New Hampshire’s economy. Carbon Cash-Back has been championed by US economists (Jan 17, 2019 WSJ) as the most effective and fair way to deliver rapid reductions in harmful carbon emissions at the scale required for our society.

We expect our representatives to lead in this critical moment for the health and well-being of our citizens and for the protection of New Hampshire’s natural resources upon which we all rely.

The record of the vote approving this article shall be transmitted by written notice to Windham’s State Legislators, to the Governor of New Hampshire, to Windham’s Congressional Delegation, and to the President of the United States, informing them of the instructions from their constituents, by Windham’s Select Board, within 30 days of this vote.

ARTICLE 25. 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 \$16,035,134.45. Should this article be defeated, the operating budget shall be \$15,711,529.45 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	Emergency Management	12,470
Administration	784,770	Community Development	564,790
Town Clerk Expenses	361,125	Town Highway Maintenance	1,158,920
Tax Collector Expenses	173,970	Street Lighting	17,830
Election and Registration	51,140	Solid Waste Disposal	1,244,600
Cemeteries	41,450	Health and Human Services	50,475
General Gov't Buildings	408,670	General Assistance	45,540
Appraisal of Properties	203,515	Library	1,292,345
Information Technologies	265,560	Recreation	255,600
Town Museum	5,650	Historic District Commission	7,300
Searles Building	10,090	Conservation Commission	6,910
Legal Expenses	51,900	Senior Center	5,170
Retirement Service Charges	4,000	Cable TV Expenses	124,430
Insurance	340,645	Interest Expenses (TANs)	500
Contracted Services	5	Long Term Debt	429,089.45
Police Department	3,439,360	(Principal \$351,037.15 and Interest \$78,052.30)	
Dispatching	515,965	Capital Outlay – Roads (Part of CIP)	300,000
Fire Department	3,858,020	Recommended by the Board of Selectmen 5-0	

***Note:** Warrant Article 25 (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 twenty.


Ross McLeod


Bruce Breton


Roger Hohenberger


Joel Desilets


Heath Partington

Board of Selectmen, Town of Windham

ROCKINGHAM COUNTY: Windham, New Hampshire

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, 2020.



Ross McLeod

Bruce Breton

Roger Hohenberger

Joel Desilets

Heath Papington

Board of Selectmen, Town of Windham

BUDGET OF THE TOWN OF WINDHAM, NH

APPROPRIATIONS AND ESTIMATES OF REVENUE JANUARY 1, 2020 TO DECEMBER 31, 2020

PURPOSES OF APPROPRIATION	Actual Appropriations Year 2019	Actual Expenditures For 2019*	Appropriations Ensuing Fiscal Year 2020
<i>* Expenditures do not reflect final carryovers/encumbrances for 2019. Expenses shown are through 12/31/19</i>			
<u>GENERAL GOVERNMENT</u>			
Town Officers' Salaries	\$ 3,330.00	\$ 3,014.21	\$ 3,330.00
Administration	759,415.00	714,412.47	784,770.00
Town Clerk's Expenses	335,365.00	326,342.63	361,125.00
Tax Collector's Expenses	152,765.00	148,475.33	173,970.00
Election & Registration	23,220.00	13,453.43	51,140.00
Cemeteries	41,450.00	35,633.02	41,450.00
General Gov't Bldgs	453,220.00	459,039.06	408,670.00
Appraisal of Property	196,805.00	198,675.95	203,515.00
Information Technology	251,590.00	248,887.47	265,560.00
Town Museum	5,650.00	2,605.69	5,650.00
Searles Building	10,670.00	9,305.93	10,090.00
Legal Expenses	50,400.00	109,876.20	51,900.00
Retirement Service Charges	4,000.00	0.00	4,000.00
Insurance	372,285.00	350,318.64	340,645.00
<u>PUBLIC SAFETY</u>			
Contracted Police and Fire Services	5.00	0.00	5.00
Police Department	3,385,295.00	3,417,225.63	3,439,360.00
Dispatching	500,250.00	489,951.50	515,965.00
Fire Department	3,455,355.00	3,607,552.45	3,858,020.00
Emergency Management	6,670.00	8,147.94	12,470.00
Community Development	539,390.00	536,359.42	564,790.00
Town Highway Maintenance	1,238,485.00	1,130,828.40	1,158,920.00
Street Lighting	18,910.00	18,263.43	17,830.00
<u>SANITATION</u>			
Solid Waste Disposal	1,048,790.00	1,058,292.48	1,244,600.00
<u>HEALTH</u>			
Health & Human Services	51,110.00	45,264.40	50,475.00
<u>WELFARE</u>			
General Assistance	40,540.00	47,253.58	45,540.00
<u>CULTURE AND RECREATION</u>			
Library	1,217,750.00	1,149,306.29	1,292,345.00
Recreation	242,990.00	251,821.46	255,600.00
Historic Commission	9,000.00	6,028.18	7,300.00
Conservation Commission	6,910.00	4,166.36	6,910.00
Senior Center	5,430.00	4,422.30	5,170.00
Cable TV Expenses	124,565.00	109,170.14	124,430.00
<u>DEBT SERVICE</u>			
Long Term Notes - P & I	181,908.86	183,626.69	429,089.45
Tax Anticipation Note - Interest	500.00	0.00	500.00

BUDGET OF THE TOWN OF WINDHAM, NH

PURPOSES OF APPROPRIATION	Actual Appropriations Year 2019	Actual Expenditures For 2019*	Appropriations Ensuing Fiscal Year 2020
<u>CAPITAL OUTLAY</u>			
Road Improvements	300,000.00	300,000.00	300,000.00
Rail Trail Improvements	0.00	0.00	180,000.00
Ambulance	100,000.00	100,000.00	93,770.00
Police Department Roof	0.00	0.00	65,000.00
Town Common Beautification I	0.00	2,664.00	50,000.00
Highway 5 Ton Truck 2016	0.00	0.00	0.00
Solid Waste Truck	130,000.00	125,115.00	0.00
Dispatch Command Center	0.00	188.80	0.00
Fire Dept Radios	0.00	9,982.50	0.00
Castle Hill Rd Bridge	0.00	92,444.43	0.00
<u>OPERATING TRANSFERS OUT</u>			
Rail Trail Capital Reserve Fund	50,000.00	50,000.00	0.00
<u>TRUST ACCOUNTS</u>			
Trust - Property	75,000.00	75,000.00	75,000.00
Trust - Earntime	0.00	0.00	0.00
Facilities and Grounds Improvement Fund	0.00	39,795.00	0.00
<u>SPECIAL ARTICLES</u>			
Water Line Rte 111 - Bond Article	0.00	0.00	9,500,000.00
Searles Improvements - Bond	0.00	0.00	300,000.00
Searles Revenue Fund	32,500.00	27,738.46	32,500.00
Municipal Union Contract	0.00	0.00	29,220.00
Fire Union Contract	0.00	0.00	63,790.00
Police Union Contract	0.00	0.00	56,150.00
AFG Grant - Rescue Tool	0.00	0.00	50,000.00
SAFER Grant - Four (4) Firefighters	336,470.00	22,524.64	0.00
AFG Grant - SCBA Air Compressor	50,000.00	0.00	0.00
Purchase of Water Allotment	750,000.00	714,000.00	0.00
Conservation Land Purchase	2,000,000.00	2,000,000.00	0.00
Town Forest Improvements	9,000.00	0.00	0.00
Marston-Finn Dam Grant	0.00	85,850.00	0.00
Consultant Services - Water Line	0.00	13,874.49	0.00
TOTAL APPROPRIATION	\$ 18,566,988.86	\$ 18,346,898.00	\$ 26,530,564.45
PETITIONED ARTICLES W/ APPROPRIATION			
	0.00	0.00	0.00
<i>Totals with these articles added:</i>	\$ 18,566,988.86	\$ 18,346,898.00	\$ 26,530,564.45
<i>Total Net Budget (less use of other funds)</i>	\$ 15,407,822.86 (1)	(2) \$	\$ 16,520,564.45
<i>Totals including carryovers from 2018</i>	\$ 19,715,576.86 (3)		

(1) Indicates 2019 appropriations less \$32,500 from Searles Revenue for marketing and maintenance costs, \$9,000 from Forestry Account, \$223,666 from SAFER Grant, \$46,500 from AFG Grant, \$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 - total of \$3,159,166

(2) 2020 proposed appropriations less use of other funds - \$32,500 Searles, \$6,336,500 in bond proceeds and \$3,163,650 in grant funds for Water Line, \$300,000 in Bond Proceeds for Searles Facility Improvements, \$80,000 in bond proceeds and \$50,000 from CRF for Rail Trail Improvements, and \$47,500 in AFG grants for the Rescue Tool. Total of \$10,010,000. This figure is used for 2020 to compare with 2019 to determine the increase or decrease in actual appropriations.

(3) Indicates 2019 appropriations plus \$1,148,588 in encumbrances and amounts carried over from 2018 as well as use of other funds totaling \$3,159,166, representing total amount available for spending in 2019.

BUDGET OF THE TOWN OF WINDHAM, NH

SOURCES OF REVENUE	Estimated Revenue 2019	Actual Revenue 2019*	Estimated Revenue 2020
	* thru 12/31/19		
<u>TAXES</u>			
Land Use Change Tax	0.00	0.00	0.00
Yield Tax	\$ 5,100.00	\$ 5,070.37	\$ 5,100.00
Payment in Lieu of Taxes (PILOT)	10,850.00	3,532.00	10,850.00
Boat Taxes	15,800.00	16,081.53	16,000.00
Interest & Penalties on Taxes	238,000.00	223,147.45	225,000.00
<u>LICENSES AND PERMITS</u>			
M V Permit Fees	4,075,000.00	4,067,574.70	4,075,000.00
Building Permits	207,000.00	196,829.00	200,000.00
Other Licenses and Permits	120,500.00	119,566.88	111,100.00
<u>INTERGOVERNMENTAL REVENUES</u>			
Others/Roads/EM (State Shared)	98,555.00	102,041.69	98,555.00
Rooms and Meals	745,999.00	745,998.61	745,000.00
Highway Block Grant	347,794.00	347,272.87	350,000.00
Others/Grants (Federal/ State)	271,166.00	247,808.17	3,471,000.00
<u>CHARGES FOR SERVICES</u>			
Income from Departments	544,491.00	597,774.90	574,600.00
Cable TV Fees	293,500.00	294,231.33	295,000.00
<u>MISCELLANEOUS REVENUES</u>			
Sale of Town Property	753.00	13,352.74	1,000.00
Interest on Deposits / Investments	110,000.00	119,316.84	110,000.00
Other Miscellaneous Revenues	173,495.00	445,993.01	183,870.00
<u>OTHER FINANCING SOURCES</u>			
Income from Revenue Funds	32,500.00	27,738.46	32,500.00
Income from Capital Reserve Funds	0.00	0.00	50,000.00
Income from Trust Funds	0.00	0.00	0.00
Income from Conservation Funds	0.00	0.00	204,990.00
Income from Other Sources	0.00	1,022.53	0.00
Proceeds from Bonds	2,846,500.00	2,805,000.00	6,716,500.00
Use of Fund Balance	790,360.00	790,360.00	0.00
TOTAL REVENUES AND CREDITS	\$ 10,927,363.00	\$ 11,169,713.08	\$ 17,476,065.00
<u>Petitioned Articles</u>			
	\$ 0.00	0.00	\$ -
<i>Totals with these articles added:</i>	\$ 10,927,363.00	\$ 11,169,713.08	\$ 17,476,065.00

BUDGET DETAIL 2020

BUDGET ITEM	Appropriations Fiscal Year 2019	2019 Actual Expenditures (through 12/31)*	Appropriations Ensuing for Fiscal Year 2020	Increase/ (Decrease)	% Change
<i>* subject to additional year end adjustments</i>					
TOWN OFFICERS' SALARIES	(ARTICLE 25)				
Selectmen	\$ 0.00	\$ 0.00	\$ 0.00	0.00	0.0%
Treasurer	2,250.00	2,300.00	2,250.00	0.00	0.0%
Deputy Treasurer	500.00	500.00	500.00	0.00	0.0%
Trustee, Trust Funds	350.00	0.00	350.00	0.00	0.0%
Social Security	190.00	173.60	190.00	0.00	0.0%
Medicare	40.00	40.61	40.00	0.00	0.0%
TOTALS	3,330.00	3,014.21	3,330.00	0.00	0.0%
ADMINISTRATION	(ARTICLE 25)				
Regular Salaries	\$ 391,090.00	\$ 387,345.32	\$ 410,980.00	19,890.00	5.1%
Overtime Salaries	0.00	1,166.65	3,370.00	3,370.00	0.0%
State Retirement Municipal	41,910.00	41,157.61	45,600.00	3,690.00	8.8%
Supplemental Retirement	16,150.00	16,537.93	17,200.00	1,050.00	6.5%
Social Security	1,150.00	1,401.72	370.00	(780.00)	-67.8%
Group Insurance-Health	96,180.00	81,711.24	98,910.00	2,730.00	2.8%
Group Insurance-Life & Disability	6,560.00	5,728.84	6,415.00	(145.00)	-2.2%
Group Insurance-Dental	6,650.00	6,652.26	6,590.00	(60.00)	-0.9%
Medicare	5,790.00	5,490.65	6,120.00	330.00	5.7%
Town Audit	20,320.00	15,322.00	15,320.00	(5,000.00)	-24.6%
Town Report	4,700.00	4,648.53	4,700.00	0.00	0.0%
Contracted Services	96,675.00 (1)	70,059.02	77,500.00	(19,175.00)	-19.8%
Office Supplies	2,500.00	3,181.09	2,500.00	0.00	0.0%
Computer Supplies	3,500.00	2,118.49	3,500.00	0.00	0.0%
Mileage	175.00	216.92	175.00	0.00	0.0%
Postage	19,240.00	16,552.43	19,960.00	720.00	3.7%
Postage Machine	3,170.00	2,000.25	3,170.00	0.00	0.0%
Legal Ads	2,500.00	1,474.51	2,500.00	0.00	0.0%
Registry of Deeds	0.00	0.00	0.00	0.00	0.0%
Equipment	500.00	470.35	500.00	0.00	0.0%
Equipment Maintenance	1,140.00	1,030.79	1,140.00	0.00	0.0%
Dues and Meetings	18,750.00	17,339.28	19,210.00	460.00	2.5%
Recruitment Expenses	0.00	795.70	0.00	0.00	0.0%
Committee Expenses	2,400.00	183.89	2,400.00	0.00	0.0%
Miscellaneous	3,500.00	3,927.92	3,500.00	0.00	0.0%
Stormwater Compliance	20,500.00	14,535.80	20,500.00	0.00	0.0%
Employee Health	590.00	965.95	590.00	0.00	0.0%
Telephone	7,800.00	6,591.53	6,780.00	(1,020.00)	-13.1%
Electricity	3,400.00	3,982.16	3,480.00	80.00	2.4%
Heat	1,750.00	1,823.64	1,790.00	40.00	2.3%
TOTALS	778,590.00	714,412.47	784,770.00	6,180.00	0.8%
(1) includes 2018 carryovers of \$19,175	759,415.00			25,355.00	3.3%
TOWN CLERK'S EXPENSES	(ARTICLE 25)				
Regular Salaries	\$ 120,980.00	\$ 118,174.07	\$ 128,110.00	7,130.00	5.9%
State Retirement Municipal	19,930.00	19,967.22	20,810.00	880.00	4.4%
Supplemental Retirement	8,260.00	8,093.28	8,650.00	390.00	4.7%
Social Security	1,840.00	1,604.88	1,970.00	130.00	7.1%
Group Insurance-Health	64,680.00	61,917.50	66,880.00	2,200.00	3.4%
Group Insurance-Life & Disability	3,370.00	2,951.67	3,020.00	(350.00)	-10.4%
Group Insurance-Dental	3,660.00	4,211.10	5,330.00	1,670.00	45.6%
Medicare	2,990.00	2,655.20	3,160.00	170.00	5.7%
Elected Official Fees	85,310.00	84,872.53	89,560.00	4,250.00	5.0%

BUDGET DETAIL 2020

BUDGET ITEM	Appropriations Fiscal Year 2019	2019 Actual Expenditures (through 12/31)*	Appropriations Ensuing for Fiscal Year 2020	Increase/ (Decrease)	% Change
<i>* subject to additional year end adjustments</i>					
TOWN CLERK'S EXPENSES, CONT.					
Contracted Services	6,950.00	5,610.31	8,300.00	1,350.00	19.4%
Office Supplies	4,980.00	2,743.48	5,320.00	340.00	6.8%
Computer Supplies	2,880.00	1,355.89	3,380.00	500.00	17.4%
Office Equipment	2,190.00	1,941.15	2,190.00	0.00	0.0%
Vital Records	0.00	0.00	0.00	0.00	0.0%
Dog License Fees	0.00	5,575.00	6,000.00	6,000.00	0.0%
Dues and Meetings	2,145.00	2,189.35	2,345.00	200.00	9.3%
Recruitment Expenses	0.00	0.00	0.00	0.00	0.0%
Preservation of Records	5,200.00	2,480.00	6,100.00	900.00	17.3%
TOTALS	335,365.00	326,342.63	361,125.00	25,760.00	7.7%
TAX COLLECTOR'S EXPENSES	(ARTICLE 25)				
Regular Salaries	\$ 110,370.00	\$ 108,487.69	\$ 128,750.00	18,380.00	16.7%
Overtime Salaries	0.00	0.00	0.00	0.00	0.0%
State Retirement Municipal	7,970.00	7,964.08	8,290.00	320.00	4.0%
Supplemental Retirement	5,430.00	5,424.22	6,170.00	740.00	13.6%
Social Security	2,460.00	2,345.26	3,380.00	920.00	37.4%
Group Insurance-Health	8,150.00	8,145.90	8,420.00	270.00	3.3%
Group Insurance-Life & Disability	1,355.00	1,122.01	1,140.00	(215.00)	-15.9%
Group Insurance-Dental	510.00	506.98	530.00	20.00	3.9%
Medicare	1,600.00	1,534.37	1,870.00	270.00	16.9%
Title Searches	2,500.00	1,203.00	2,500.00	0.00	0.0%
Office Supplies	2,200.00	2,016.61	2,200.00	0.00	0.0%
Computer Supplies	8,220.00	8,220.33	8,220.00	0.00	0.0%
Registry of Deeds	1,000.00	705.50	1,000.00	0.00	0.0%
Dues and Meetings	1,000.00	799.38	1,000.00	0.00	0.0%
Recruitment Expenses	0.00	0.00	500.00	500.00	0.0%
TOTALS	152,765.00	148,475.33	173,970.00	21,205.00	13.9%
ELECTION AND REGISTRATION	(ARTICLE 25)				
Regular Salaries	250.00	0.00	2,070.00	1,820.00	728.0%
Elected Official Fees	5,650.00	3,512.50	13,840.00	8,190.00	145.0%
Ballot Clerk Fees	2,350.00	1,466.25	11,870.00	9,520.00	405.1%
Social Security	350.00	196.08	860.00	510.00	145.7%
Medicare	120.00	45.93	400.00	280.00	233.3%
Voter Checklists	1,000.00	0.00	3,000.00	2,000.00	200.0%
Ballots	11,400.00	7,134.80	15,300.00	3,900.00	34.2%
Equipment	600.00	0.00	1,000.00	400.00	66.7%
Equipment Maintenance	1,200.00	837.90	2,000.00	800.00	66.7%
Miscellaneous Expenses	300.00	259.97	800.00	500.00	166.7%
TOTALS	23,220.00	13,453.43	51,140.00	27,920.00	120.2%
CEMETERIES					
Groundskeeping	\$ 34,200.00 (1)	\$ 28,000.00	\$ 28,000.00	(6,200.00)	-18.1%
Office Supplies	200.00	71.35	200.00	0.00	0.0%
Property Maintenance	11,000.00	6,306.98	11,000.00	0.00	0.0%
Patriotic Purposes	1,750.00	667.48	1,800.00	50.00	2.9%
Miscellaneous Expenses	100.00	56.15	50.00	(50.00)	-50.0%
Electricity	400.00	531.06	400.00	0.00	0.0%
TOTAL	47,650.00	35,633.02	41,450.00	(6,200.00)	-13.0%
(1) includes 2018 carryovers of \$6,200	41,450.00			0.00	0.0%

BUDGET DETAIL 2020

BUDGET ITEM	Appropriations Fiscal Year 2019	2019 Actual Expenditures (through 12/31)*	Appropriations Ensuing for Fiscal Year 2020	Increase/ (Decrease)	% Change
<i>* subject to additional year end adjustments</i>					
GENERAL GOVERNMENT BLDINGS	(ARTICLE 25)				
Regular Salaries	\$ 44,060.00	\$ 39,557.71	\$ 0.00	(44,060.00)	-100.0%
Overtime Salaries	2,400.00	457.91	0.00	(2,400.00)	-100.0%
State Retirement Municipal	5,230.00	4,544.38	0.00	(5,230.00)	-100.0%
Supplemental Retirement	2,320.00	2,257.07	0.00	(2,320.00)	-100.0%
Social Security	0.00	0.00	0.00	0.00	0.0%
Group Insurance-Health	8,000.00	4,669.00	0.00	(8,000.00)	-100.0%
Group Insurance-Life & Disability	850.00	572.07	0.00	(850.00)	-100.0%
Group Insurance-Dental	1,710.00	997.50	0.00	(1,710.00)	-100.0%
Medicare	670.00	654.61	0.00	(670.00)	-100.0%
Groundskeeping	172,150.00	170,594.32	180,400.00	8,250.00	4.8%
Contracted Services	130,000.00	138,617.36	145,500.00	15,500.00	11.9%
Property Maintenance	41,400.00 (1)	52,071.66	36,500.00	(4,900.00)	-11.8%
Clothing Allowance	400.00	200.00	0.00	(400.00)	-100.0%
Mileage	100.00	0.00	0.00	(100.00)	-100.0%
Vehicle Equipment	0.00	0.00	0.00	0.00	0.0%
Equipment	2,250.00	277.76	2,000.00	(250.00)	-11.1%
Vehicle Fuel	3,310.00	3,132.81	5,580.00	2,270.00	68.6%
Vehicle Maintenance	5,000.00	6,864.79	5,000.00	0.00	0.0%
Equipment Maintenance	12,190.00	12,817.27	12,190.00	0.00	0.0%
Recruitment Expenses	0.00	165.00	0.00	0.00	0.0%
Telephone	0.00	0.00	0.00	0.00	0.0%
Electricity	15,750.00	12,952.13	14,170.00	(1,580.00)	-10.0%
Heat	7,530.00	7,635.71	7,330.00	(200.00)	-2.7%
TOTALS	455,320.00	459,039.06	408,670.00	(46,650.00)	-10.2%
(1) includes 2018 carryovers of \$2,100	453,220.00			(44,550.00)	-9.8%
APPRAISAL OF PROPERTIES	(ARTICLE 25)				
Regular Salaries	\$ 47,320.00	\$ 47,320.28	\$ 48,550.00	1,230.00	2.6%
State Retirement Municipal	5,340.00	5,333.08	5,420.00	80.00	1.5%
Supplemental Retirement	2,370.00	2,365.92	2,430.00	60.00	2.5%
Group Insurance-Health	27,290.00	27,286.20	28,210.00	920.00	3.4%
Group Insurance-Life & Disability	915.00	938.25	805.00	(110.00)	-12.0%
Group Insurance-Dental	1,710.00	1,567.50	1,780.00	70.00	4.1%
Medicare	690.00	535.52	700.00	10.00	1.4%
Contracted Services	105,160.00	107,696.23	108,260.00	3,100.00	2.9%
Office Supplies	800.00	265.99	1,610.00	810.00	101.3%
Computer Supplies	1,500.00	2,204.57	2,040.00	540.00	36.0%
Training	1,500.00	1,564.80	1,500.00	0.00	0.0%
Mileage	300.00	997.51	300.00	0.00	0.0%
Registry of Deeds	1,000.00	124.50	1,000.00	0.00	0.0%
Equipment	250.00	100.60	250.00	0.00	0.0%
Dues & Meetings	660.00	375.00	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	196,805.00	198,675.95	203,515.00	6,710.00	3.4%
INFORMATION TECHNOLOGY	(ARTICLE 25)				
Regular Salaries	\$ 98,360.00	\$ 98,358.22	\$ 103,190.00	4,830.00	4.9%
State Retirement Municipal	11,090.00	11,082.27	11,530.00	440.00	4.0%
Supplemental Retirement	4,920.00	5,318.01	5,160.00	240.00	4.9%
Group Insurance-Health	8,000.00	8,004.00	8,000.00	0.00	0.0%
Group Insurance-Life & Disability	1,780.00	1,539.43	1,610.00	(170.00)	-9.6%
Group Insurance-Dental	1,710.00	1,710.00	1,780.00	70.00	4.1%

BUDGET DETAIL 2020

BUDGET ITEM	Appropriations Fiscal Year 2019	2019 Actual Expenditures (through 12/31)*	Appropriations Ensuing for Fiscal Year 2020	Increase/ (Decrease)	% Change
<i>* subject to additional year end adjustments</i>					
INFORMATION TECHNOLOGY, CONT.					
Medicare	1,430.00	1,527.16	1,500.00	70.00	4.9%
Service Agreements	106,770.00	108,190.05	102,130.00	(4,640.00)	-4.3%
Equipment/Software	6,400.00	5,891.01	20,280.00	13,880.00	216.9%
Equipment Maintenance	4,650.00	2,459.11	3,900.00	(750.00)	-16.1%
Recruitment Expenses	0.00	0.00	0.00	0.00	0.0%
GIS	5,900.00	3,630.95	5,900.00	0.00	0.0%
Miscellaneous	0.00	0.00	0.00	0.00	0.0%
Telephone	580.00	1,177.26	580.00	0.00	0.0%
TOTALS	251,590.00	248,887.47	265,560.00	13,970.00	5.6%
TOWN MUSEUM					
	(ARTICLE 25)				
Equipment	6,630.00 (1)	2,605.69	5,650.00	(980.00)	-14.8%
TOTALS	6,630.00	2,605.69	5,650.00	(980.00)	-14.8%
(1) includes 2018 carryovers of \$980					
	5,650.00			0.00	0.0%
SEARLES BUILDING					
	(ARTICLE 25)				
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%
Property Maintenance	1,000.00	70.79	1,000.00	0.00	0.0%
Telephone	380.00	813.82	380.00	0.00	0.0%
Electricity	4,410.00	2,904.26	3,640.00	(770.00)	-17.5%
Heat	4,880.00	5,517.06	5,070.00	190.00	3.9%
TOTALS	10,670.00	9,305.93	10,090.00	(580.00)	-5.4%
LEGAL EXPENSES					
	(ARTICLE 25)				
Other Lawfirms	\$ 43,400.00	\$ 94,535.22	\$ 43,400.00	0.00	0.0%
Union Legal Fees	1,500.00	9,579.78	3,000.00	1,500.00	100.0%
Contracted Legal - ZBA	5,000.00	5,066.20	5,000.00	0.00	0.0%
Miscellaneous	500.00	695.00	500.00	0.00	0.0%
TOTALS	50,400.00	109,876.20	51,900.00	1,500.00	3.0%
CONTRACTED POLICE/FIRE SVCS					
	(ARTICLE 25)				
Regular Contracted	\$ 5.00	\$ 0.00	\$ 5.00	0.00	0.0%
POLICE DEPARTMENT					
	(ARTICLE 25)				
Regular Salaries	\$ 1,661,800.00	\$ 1,601,607.85	\$ 1,725,990.00	64,190.00	3.9%
Overtime	172,120.00	263,961.34	164,610.00	(7,510.00)	-4.4%
Holiday Pay	70,160.00	75,930.28	68,390.00	(1,770.00)	-2.5%
State Retirement Municipal	18,740.00	17,674.23	19,870.00	1,130.00	6.0%
State Retirement Police	512,790.00	521,432.60	514,870.00	2,080.00	0.4%
Supplemental Retirement	5,970.00	6,549.18	8,980.00	3,010.00	50.4%
Social Security	1,000.00	1,347.94	1,000.00	0.00	0.0%
Group Insurance-Health	408,530.00	379,799.13	401,470.00	(7,060.00)	-1.7%
Group Insurance-Life & Disability	29,825.00	25,369.09	26,730.00	(3,095.00)	-10.4%
Group Insurance-Dental	26,390.00	25,153.66	27,530.00	1,140.00	4.3%
Medicare	29,190.00	28,225.74	30,060.00	870.00	3.0%
Office Supplies	2,500.00	2,472.19	2,500.00	0.00	0.0%
Computer Supplies	3,660.00	4,886.08	3,720.00	60.00	1.6%
Property Maintenance	6,895.00 (1)	12,168.17	5,520.00	(1,375.00)	-19.9%
Investigations	4,300.00	2,363.08	16,300.00	12,000.00	279.1%
Training	59,010.00	44,018.43	61,810.00	2,800.00	4.7%
Firearm Training/Ammunition	38,720.00	34,785.52	44,960.00	6,240.00	16.1%

BUDGET DETAIL 2020

BUDGET ITEM	Appropriations Fiscal Year 2019	2019 Actual Expenditures (through 12/31)*	Appropriations Ensuing for Fiscal Year 2020	Increase/ (Decrease)	% Change
<i>* subject to additional year end adjustments</i>					
POLICE DEPARTMENT, CONT.					
Clothing Allowance	26,300.00	27,211.24	22,030.00	(4,270.00)	-16.2%
Vehicle Equipment	104,680.00	135,582.65	139,170.00	34,490.00	32.9%
Equipment	65,870.00 (1)	54,611.29	24,540.00	(41,330.00)	-62.7%
Vehicle Fuel	34,990.00	33,539.63	32,980.00	(2,010.00)	-5.7%
Vehicle Maintenance	22,460.00	27,431.29	23,740.00	1,280.00	5.7%
Equipment Maintenance	41,645.00 (1)	31,987.63	13,710.00	(27,935.00)	-67.1%
Radio Commun/Maint.	26,640.00	23,476.24	21,740.00	(4,900.00)	-18.4%
Safety Division	2,000.00	60.44	2,000.00	0.00	0.0%
Recruitment Expenses	2,960.00	5,341.22	2,960.00	0.00	0.0%
Miscellaneous	3,130.00	1,525.58	3,130.00	0.00	0.0%
Employee Health	350.00	0.00	350.00	0.00	0.0%
Telephone	7,400.00	5,659.36	7,400.00	0.00	0.0%
Electricity	20,850.00	15,622.98	15,660.00	(5,190.00)	-24.9%
Heat	4,690.00	7,431.57	5,640.00	950.00	20.3%
TOTALS	3,415,565.00	3,417,225.63	3,439,360.00	23,795.00	0.7%
(1) includes 2018 carryovers of \$1,375, 580, and 28,315	3,385,295.00			54,065.00	1.6%

DISPATCHING	(ARTICLE 25)				
Regular Salaries	\$ 204,320.00	\$ 204,601.39	\$ 215,690.00	11,370.00	5.6%
Overtime	24,680.00	25,832.51	24,150.00	(530.00)	-2.1%
Holiday	18,130.00	14,372.04	18,650.00	520.00	2.9%
Extra Shift	25,400.00	22,882.06	24,930.00	(470.00)	-1.9%
State Retirement Municipal	28,130.00	27,654.53	29,090.00	960.00	3.4%
Supplemental Retirement	10,040.00	13,142.48	13,100.00	3,060.00	30.5%
Social Security	1,630.00	1,549.29	1,600.00	(30.00)	-1.8%
Group Insurance-Health	60,420.00	56,440.04	57,800.00	(2,620.00)	-4.3%
Group Insurance-Life & Disability	3,675.00	3,233.90	3,365.00	(310.00)	-8.4%
Group Insurance-Dental	2,960.00	2,456.76	3,080.00	120.00	4.1%
Medicare	4,290.00	3,978.78	4,390.00	100.00	2.3%
Contracted Services	105,585.00	105,584.50	108,230.00	2,645.00	2.5%
Training	6,650.00	3,611.51	6,730.00	80.00	1.2%
Clothing Allowance	2,100.00	1,652.57	2,100.00	0.00	0.0%
Equipment	1,400.00	1,598.00	2,220.00	820.00	58.6%
Recruitment Expenses	0.00	0.00	0.00	0.00	0.0%
Telephone	840.00	1,361.14	840.00	0.00	0.0%
TOTALS	500,250.00	489,951.50	515,965.00	15,715.00	3.1%

FIRE DEPARTMENT	(ARTICLE 25)				
Regular Salaries	\$ 1,639,670.00	\$ 1,785,878.06	\$ 1,930,710.00	291,040.00	17.7%
Overtime	344,880.00	311,403.70	316,300.00	(28,580.00)	-8.3%
Holidays	69,880.00	69,016.98	80,250.00	10,370.00	14.8%
Callmen	5,000.00	1,184.45	5,000.00	0.00	0.0%
State Retirement Municipal	4,950.00	4,942.42	5,280.00	330.00	6.7%
State Retirement Fire	636,500.00	656,879.63	689,530.00	53,030.00	8.3%
Supplemental Retirement	2,200.00	2,493.07	2,360.00	160.00	7.3%
Social Security	310.00	1,035.30	310.00	0.00	0.0%
Group Insurance-Health	338,310.00	404,726.95	413,780.00	75,470.00	22.3%
Group Insurance-Life & Disability	28,700.00	26,903.87	28,870.00	170.00	0.6%
Group Insurance-Dental	28,400.00	32,764.69	35,850.00	7,450.00	26.2%
Medicare	30,540.00	30,951.59	36,380.00	5,840.00	19.1%
Accident Insurance for Call Firefighters	960.00	1,522.00	960.00	0.00	0.0%
Contracted Services	0.00	0.00	0.00	0.00	0.0%

BUDGET DETAIL 2020

BUDGET ITEM	Appropriations Fiscal Year 2019	2019 Actual Expenditures (through 12/31)*	Appropriations Ensuing for Fiscal Year 2020	Increase/ (Decrease)	% Change
<i>* subject to additional year end adjustments</i>					
FIRE DEPARTMENT, CONT					
Property Maintenance	5,547.00 (1)	8,643.30	5,000.00	(547.00)	-9.9%
Training	46,480.00	29,305.68	47,710.00	1,230.00	2.6%
Clothing Allowance	15,600.00	14,866.68	18,200.00	2,600.00	16.7%
Prevention/Investigation	5,000.00	3,434.40	5,000.00	0.00	0.0%
Ambulance Operation	29,400.00	25,817.22	29,670.00	270.00	0.9%
Vehicle Equipment	24,420.00	23,135.88	12,900.00	(11,520.00)	-47.2%
Office Equipment	2,500.00	3,393.68	2,500.00	0.00	0.0%
Fire Equipment	24,450.00	18,724.45	30,670.00	6,220.00	25.4%
Equip. - Radios/Pagers	0.00	0.00	7,200.00	7,200.00	0.0%
Ambulance Equipment	9,480.00	6,434.96	680.00	(8,800.00)	-92.8%
Vehicle Fuel	28,860.00	24,529.63	25,620.00	(3,240.00)	-11.2%
Vehicle Maintenance	48,960.00	43,234.23	46,660.00	(2,300.00)	-4.7%
Equipment Maintenance	7,000.00	6,391.16	7,000.00	0.00	0.0%
Hydrant / Water Supply	2,500.00	2,062.00	2,500.00	0.00	0.0%
Communication Maintenance	16,160.00	8,976.87	18,360.00	2,200.00	13.6%
Dues and Meetings	1,520.00	1,690.44	1,520.00	0.00	0.0%
Recruitment Expenses	0.00	55.00	0.00	0.00	0.0%
Miscellaneous	500.00	375.32	500.00	0.00	0.0%
Employee Health	3,990.00	3,095.00	3,630.00	(360.00)	-9.0%
Hazardous Materials District	9,215.00	9,857.33	9,860.00	645.00	7.0%
Telephone	4,830.00	5,650.28	4,830.00	0.00	0.0%
Electricity	27,970.00	19,477.62	19,360.00	(8,610.00)	-30.8%
Heat	11,720.00	18,698.61	13,070.00	1,350.00	11.5%
TOTALS	3,456,402.00	3,607,552.45	3,858,020.00	401,618.00	11.6%
(1) includes 2018 carryovers of \$1,047	3,455,355.00			402,665.00	11.7%

Note - In 2019 \$296,470 was appropriated as part of a special warrant article (total of \$336,470 - SAFER Grant) which represented the Salaries and Benefits of hiring four (4) new firefighters. These costs are now shown in the 2020 department budget. The 2020 budget reflects an increase of \$107,895 or 3% if this amount is considered.

EMERGENCY MANAGEMENT	(ARTICLE 25)				
Social Security	\$ 60.00	\$ 7.66	\$ 60.00	0.00	0.0%
Medicare	10.00	1.79	10.00	0.00	0.0%
Emergency Operations Center Exp	2,710.00	7,500.00	8,530.00	5,820.00	214.8%
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	635.48	2,620.00	(20.00)	-0.8%
Miscellaneous Expenses	0.00	3.01	0.00	0.00	0.0%
TOTALS	6,670.00	8,147.94	12,470.00	5,800.00	87.0%

COMMUNITY DEVELOPMENT	(ARTICLE 25)				
Regular Salaries	\$ 375,940.00	\$ 382,852.07	\$ 397,500.00	21,560.00	5.7%
Overtime Salaries	1,140.00	166.16	1,140.00	0.00	0.0%
State Retirement Municipal	33,390.00	32,892.58	34,710.00	1,320.00	4.0%
Supplemental Retirement	12,860.00	13,626.86	15,370.00	2,510.00	19.5%
Social Security	5,040.00	5,654.47	5,450.00	410.00	8.1%
Group Insurance-Health	49,290.00	48,125.20	52,660.00	3,370.00	6.8%
Group Insurance-Life & Disability	5,600.00	4,755.47	4,980.00	(620.00)	-11.1%
Group Insurance-Dental	6,100.00	5,369.76	5,580.00	(520.00)	-8.5%
Medicare	5,470.00	5,709.13	5,780.00	310.00	5.7%
Regional Planning	9,950.00	9,795.24	10,250.00	300.00	3.0%
Contracted Services	0.00	0.00	0.00	0.00	0.0%
Office Supplies	2,500.00	3,836.10	2,500.00	0.00	0.0%
Property Maintenance	500.00	400.43	500.00	0.00	0.0%

BUDGET DETAIL 2020

BUDGET ITEM	Appropriations Fiscal Year 2019	2019 Actual Expenditures (through 12/31)*	Appropriations Ensuing for Fiscal Year 2020	Increase/ (Decrease)	% Change
<i>* subject to additional year end adjustments</i>					
COMMUNITY DEVELOPMENT, CONT.					
Training	5,000.00	3,672.26	5,000.00	0.00	0.0%
Clothing Allowance	400.00	0.00	400.00	0.00	0.0%
Legal Ads	4,000.00	3,495.68	4,000.00	0.00	0.0%
Vehicle Equipment	0.00	0.00	0.00	0.00	0.0%
Office Equipment	3,700.00	834.00	2,500.00	(1,200.00)	-32.4%
Vehicle Fuel	1,830.00	990.15	1,110.00	(720.00)	-39.3%
Recruitment Expenses	0.00	2,123.00	0.00	0.00	0.0%
Committee Expenses	4,500.00	2,631.80	4,500.00	0.00	0.0%
Employee Health	100.00	0.00	100.00	0.00	0.0%
Telephone	3,020.00	1,446.90	3,020.00	0.00	0.0%
Electricity	5,880.00	4,664.38	4,870.00	(1,010.00)	-17.2%
Heat	3,180.00	3,317.78	2,870.00	(310.00)	-9.7%
TOTALS	539,390.00	536,359.42	564,790.00	25,400.00	4.7%
HIGHWAYS, STREETS & BRIDGES	(ARTICLE 25)				
Regular Salaries	\$ 183,930.00	\$ 205,624.05	\$ 143,830.00	(40,100.00)	-21.8%
Overtime	8,480.00	9,915.72	9,040.00	560.00	6.6%
State Retirement Municipal	21,490.00	22,942.81	17,290.00	(4,200.00)	-19.5%
Supplemental Retirement	9,630.00	10,234.96	7,740.00	(1,890.00)	-19.6%
Social Security	500.00	1,597.57	500.00	0.00	0.0%
Group Insurance-Health	55,580.00	46,038.49	52,250.00	(3,330.00)	-6.0%
Group Insurance-Life & Disability	3,265.00	2,740.24	2,430.00	(835.00)	-25.6%
Group Insurance-Dental	2,680.00	2,599.68	3,040.00	360.00	13.4%
Medicare	2,790.00	3,151.55	2,220.00	(570.00)	-20.4%
Contracted Services - Summer	640,545.00 (1)	505,252.66	552,100.00	(88,445.00)	-13.8%
Contracted Services - Winter	213,500.00	171,090.72	213,500.00	0.00	0.0%
Materials	96,130.00	87,506.53	98,530.00	2,400.00	2.5%
Property Maintenance	13,500.00	11,402.46	3,500.00	(10,000.00)	-74.1%
Clothing Allowance	1,200.00	800.00	1,200.00	0.00	0.0%
Vehicle Equipment	3,500.00	1,476.11	6,000.00	2,500.00	71.4%
Equipment	6,000.00	4,534.64	6,000.00	0.00	0.0%
Vehicle Fuel	19,140.00	12,175.05	16,210.00	(2,930.00)	-15.3%
Vehicle Maintenance	15,000.00	14,475.48	15,000.00	0.00	0.0%
Dues and Meetings	100.00	25.00	100.00	0.00	0.0%
Recruitment Expenses	600.00	2,142.28	0.00	(600.00)	-100.0%
Committee Expenses	12,000.00	6,160.00	0.00	(12,000.00)	-100.0%
Site Improvements	0.00	0.00	0.00	0.00	100.0%
Miscellaneous	0.00	555.00	0.00	0.00	0.0%
Telephone	2,830.00	2,930.46	2,830.00	0.00	0.0%
Electricity	2,240.00	1,825.87	2,040.00	(200.00)	-8.9%
Heat	3,520.00	3,631.07	3,570.00	50.00	1.4%
TOTALS	1,318,150.00	1,130,828.40	1,158,920.00	(159,230.00)	-12.1%
(1) includes 2018 carryovers of \$79,665	1,238,485.00			(79,565.00)	-6.4%
STREET LIGHTS	(ARTICLE 25)				
Liberty UtilitiesGranite State Electric	\$ 4,830.00	\$ 4,517.72	\$ 4,260.00	(570.00)	-11.8%
Eversource	14,080.00	13,745.71	13,570.00	(510.00)	-3.6%
Installations	0.00	0.00	0.00	0.00	0.0%
TOTALS	18,910.00	18,263.43	17,830.00	(1,080.00)	-5.7%

BUDGET DETAIL 2020

BUDGET ITEM	Appropriations Fiscal Year 2019	2019 Actual Expenditures (through 12/31)*	Appropriations Ensuing for Fiscal Year 2020	Increase/ (Decrease)	% Change
<i>* subject to additional year end adjustments</i>					
SOLID WASTE DISPOSAL	(ARTICLE 25)				
Regular Salaries	\$ 230,080.00	\$ 229,256.74	\$ 301,450.00	71,370.00	31.0%
Overtime	4,070.00	3,843.26	4,070.00	0.00	0.0%
Holiday	3,420.00	3,748.37	5,350.00	1,930.00	56.4%
State Retirement Municipal	20,540.00	19,268.38	28,400.00	7,860.00	38.3%
Supplemental Retirement	10,860.00	11,345.33	14,580.00	3,720.00	34.3%
Social Security	3,410.00	1,335.31	3,530.00	120.00	3.5%
Group Insurance-Health	37,390.00	45,142.43	67,560.00	30,170.00	80.7%
Group Insurance-Life & Disability	3,310.00	2,752.59	3,900.00	590.00	17.8%
Group Insurance-Dental	3,190.00	2,522.40	4,820.00	1,630.00	51.1%
Medicare	3,440.00	3,430.01	4,620.00	1,180.00	34.3%
Employee Health	350.00	74.00	350.00	0.00	0.0%
Contracted Services	90,000.00	93,968.48	109,380.00	19,380.00	21.5%
Site Monitoring	4,800.00	2,519.38	4,800.00	0.00	0.0%
Tire Removal	3,300.00	3,022.00	3,300.00	0.00	0.0%
Scrap Metal	630.00	55.00	630.00	0.00	0.0%
Waste Removal	422,760.00	417,038.84	436,090.00	13,330.00	3.2%
Demolition Removal	94,620.00	96,122.08	107,770.00	13,150.00	13.9%
Expendable Supplies	2,250.00	1,742.93	2,000.00	(250.00)	-11.1%
Property Maintenance	1,650.00	1,690.42	1,400.00	(250.00)	-15.2%
Training	1,100.00	250.00	1,100.00	0.00	0.0%
Clothing Allowance	2,000.00	1,600.00	2,400.00	400.00	20.0%
Mileage	100.00	88.68	100.00	0.00	0.0%
Vehicle Equipment	21,730.00	21,733.59	45,940.00	24,210.00	111.4%
Equipment	0.00	0.00	25,940.00	25,940.00	0.0%
Vehicle Fuel	18,340.00	22,978.64	16,620.00	(1,720.00)	-9.4%
Vehicle Maintenance	25,000.00	32,090.52	21,100.00	(3,900.00)	-15.6%
Equipment Maintenance	3,250.00	2,886.00	3,000.00	(250.00)	-7.7%
Dues and Meetings	10,560.00	10,196.77	11,530.00	970.00	9.2%
Recruitment Expenses	0.00	860.38	0.00	0.00	0.0%
Site Improvements	15,000.00	14,885.00	1,000.00	(14,000.00)	-93.3%
Telephone	2,140.00	1,862.13	2,140.00	0.00	0.0%
Electricity	7,680.00	7,712.75	7,660.00	(20.00)	-0.3%
Heat	1,820.00	2,270.07	2,070.00	250.00	13.7%
TOTALS	1,048,790.00	1,058,292.48	1,244,600.00	195,810.00	18.7%
HEALTH AND HUMAN SERVICES	(ARTICLE 25)				
Regular Salaries	\$ 15,530.00	\$ 13,827.65	\$ 15,530.00	0.00	0.0%
Social Security	960.00	769.78	960.00	0.00	0.0%
Medicare	230.00	179.97	230.00	0.00	0.0%
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	3,815.00	115.00	3.1%
Windham's Helping Hands	8,500.00	8,500.00	8,500.00	0.00	0.0%

BUDGET DETAIL 2020

BUDGET ITEM	Appropriations Fiscal Year 2019	2019 Actual Expenditures (through 12/31)*	Appropriations Ensuing for Fiscal Year 2020	Increase/ (Decrease)	% Change
<i>* subject to additional year end adjustments</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	1,072.00	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	40.00	150.00	0.00	0.0%
Miscellaneous	2,615.00	1,250.00	1,865.00	(750.00)	-28.7%
TOTALS	51,110.00	45,264.40	50,475.00	(635.00)	-1.2%
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	2,500.00	2,500.00	0.0%
Isaiah 58	0.00	0.00	2,500.00	2,500.00	0.0%
Welfare Assistance	32,500.00	40,713.58	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	0.00	500.00	0.00	0.0%
TOTALS	40,540.00	47,253.58	45,540.00	5,000.00	12.3%
LIBRARY	(ARTICLE 25)				
Regular Salaries	\$ 740,210.00	\$ 702,273.67	\$ 794,660.00	54,450.00	7.4%
State Retirement Municipal	61,410.00	58,656.43	65,190.00	3,780.00	6.2%
Supplemental Retirement	28,020.00	25,307.92	23,760.00	(4,260.00)	-15.2%
Social Security	11,980.00	11,249.91	12,770.00	790.00	6.6%
Group Insurance-Health	125,820.00	118,319.21	148,020.00	22,200.00	17.6%
Group Insurance-Life & Disability	10,350.00	8,115.31	9,275.00	(1,075.00)	-10.4%
Group Insurance-Dental	9,170.00	7,442.07	9,460.00	290.00	3.2%
Medicare	10,730.00	9,743.05	11,520.00	790.00	7.4%
Office Supplies	4,200.00	3,408.22	4,200.00	0.00	0.0%
Computer Supplies	6,000.00	6,158.63	5,500.00	(500.00)	-8.3%
Property Maintenance	15,000.00	10,560.59	15,000.00	0.00	0.0%
Mileage	1,500.00	2,252.49	1,500.00	0.00	0.0%
Office Equipment	2,500.00	3,020.07	2,000.00	(500.00)	-20.0%
Equipment Maintenance	3,800.00	5,801.66	4,800.00	1,000.00	26.3%
Books and Periodicals	58,000.00	58,000.00	58,000.00	0.00	0.0%
Non Print Library Materials	30,000.00	23,828.68	30,000.00	0.00	0.0%
Conservation and Preservation	0.00	0.00	1,000.00	1,000.00	0.0%
E-Information Resources	18,000.00	15,248.34	18,000.00	0.00	0.0%
Technical Services	34,500.00	36,634.00	36,500.00	2,000.00	5.8%
Programs and Publicity	10,000.00	10,000.00	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	1,373.82	1,500.00	0.00	0.0%
Telephone	3,250.00	3,315.32	3,250.00	0.00	0.0%
Electricity	22,170.00	18,125.12	17,410.00	(4,760.00)	-21.5%
Heat	6,640.00	7,471.78	6,030.00	(610.00)	-9.2%
TOTALS	1,217,750.00	1,149,306.29	1,292,345.00	74,595.00	6.1%
RECREATION	(ARTICLE 25)				
Regular Salaries	\$ 105,150.00	\$ 103,435.97	\$ 110,530.00	5,380.00	5.1%
Overtime	0.00	0.00	1,000.00	1,000.00	0.0%
State Retirement Municipal	7,500.00	7,624.78	7,860.00	360.00	4.8%
Supplemental Retirement	3,250.00	3,383.55	3,580.00	330.00	10.2%
Social Security	2,400.00	2,200.92	2,470.00	70.00	2.9%
Group Insurance-Health	10,110.00	10,106.01	15,670.00	5,560.00	55.0%
Group Insurance-Life & Disability	1,230.00	1,098.18	1,150.00	(80.00)	-6.5%

BUDGET DETAIL 2020

BUDGET ITEM	Appropriations Fiscal Year 2019	2019 Actual Expenditures (through 12/31)*	Appropriations Ensuing for Fiscal Year 2020	Increase/ (Decrease)	% Change
<i>* subject to additional year end adjustments</i>					
RECREATION, CONT.					
Group Insurance-Dental	1,710.00	1,710.00	1,780.00	70.00	4.1%
Medicare	1,520.00	1,447.83	1,600.00	80.00	5.3%
Chemical Toilets	5,840.00	5,670.00	5,840.00	0.00	0.0%
Office Supplies	500.00	164.21	500.00	0.00	0.0%
Mileage	700.00	135.71	700.00	0.00	0.0%
Rec. Sportsfields	79,132.00 (1)	62,333.87	54,700.00	(24,432.00)	-30.9%
Recreational Activities	18,480.00	23,257.07	18,480.00	0.00	0.0%
Senior Rec. Activities	12,000.00	9,848.25	12,000.00	0.00	0.0%
Equipment Maintenance	6,200.00	5,110.46	6,200.00	0.00	0.0%
Recruitment Expenses	480.00	596.60	480.00	0.00	0.0%
Committee Expenses	200.00	1,311.51	200.00	0.00	0.0%
Employee Health	100.00	0.00	100.00	0.00	0.0%
Telephone	3,180.00	3,008.36	3,180.00	0.00	0.0%
Electricity	7,740.00	9,378.18	7,580.00	(160.00)	-2.1%
TOTALS	267,422.00	251,821.46	255,600.00	(11,822.00)	-4.4%
(1) includes 2018 carryovers of \$24,432	242,990.00			12,610.00	5.2%
HISTORIC COMMISSION	(ARTICLE 25)				
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	2,600.00	200.00	2,600.00	0.00	0.0%
Miscellaneous Expense	6,400.00	5,828.18	4,700.00	(1,700.00)	-26.6%
TOTALS	9,000.00	6,028.18	7,300.00	(1,700.00)	-18.9%
CONSERVATION COMMISSION	(ARTICLE 25)				
Regular Salaries	\$ 4,890.00	\$ 1,656.26	\$ 4,980.00	90.00	1.8%
Social Security	300.00	102.69	310.00	10.00	3.3%
Medicare	70.00	24.01	70.00	0.00	0.0%
Dues and Meetings	650.00	0.00	650.00	0.00	0.0%
Miscellaneous Expenses	1,000.00	2,383.40	900.00	(100.00)	-10.0%
TOTALS	6,910.00	4,166.36	6,910.00	0.00	0.0%
SENIOR CENTER	(ARTICLE 25)				
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	380.00	494.25	440.00	60.00	15.8%
Electricity	2,340.00	1,862.79	2,020.00	(320.00)	-13.7%
Heat	2,210.00	2,065.26	2,210.00	0.00	0.0%
TOTALS	5,430.00	4,422.30	5,170.00	(260.00)	-4.8%
CABLE TELEVISION	(ARTICLE 25)				
Regular Salaries	\$ 61,070.00	\$ 63,226.68	\$ 64,110.00	3,040.00	5.0%
Overtime Salaries	4,400.00	3,688.74	4,540.00	140.00	3.2%
State Retirement Municipal	7,370.00	7,300.45	7,670.00	300.00	4.1%
Supplemental Retirement	0.00	0.00	3,430.00	3,430.00	0.0%
Social Security	0.00	305.97	0.00	0.00	0.0%
Group Insurance-Health	27,290.00	20,212.02	20,900.00	(6,390.00)	-23.4%
Group Insurance-Life & Disability	1,175.00	1,101.27	1,050.00	(125.00)	-10.6%
Group Insurance-Dental	1,710.00	893.64	1,010.00	(700.00)	-40.9%
Medicare	950.00	913.70	1,000.00	50.00	5.3%
Contracted Support	300.00	0.00	300.00	0.00	0.0%
Office Supplies	450.00	112.30	450.00	0.00	0.0%

BUDGET DETAIL 2020

BUDGET ITEM	Appropriations Fiscal Year 2019	2019 Actual Expenditures (through 12/31)*	Appropriations Ensuing for Fiscal Year 2020	Increase/ (Decrease)	% Change
<i>* subject to additional year end adjustments</i>					
CABLE TELEVISION, CONT.					
Service Agreements	6,230.00	6,230.00	6,230.00	0.00	0.0%
Property Maintenance	500.00	66.15	500.00	0.00	0.0%
Equipment	9,000.00	2,507.22	9,000.00	0.00	0.0%
Dues and Meetings	1,030.00	115.80	1,030.00	0.00	0.0%
Recruitment Expenses	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Expenses	1,000.00	228.09	1,000.00	0.00	0.0%
Telephone	2,090.00	2,268.11	2,210.00	120.00	5.7%
TOTALS	124,565.00	109,170.14	124,430.00	(135.00)	-0.1%
DEBT SERVICE	(ARTICLE 25)				
Long Term Notes P & I	181,908.86	161,914.72	429,089.45	247,180.59	135.9%
TANS - Interest	500.00	21,711.97	500.00	0.00	0.0%
TOTALS	182,408.86	183,626.69	429,589.45	247,180.59	135.5%
CAPITAL OUTLAY	(ARTICLE 25, 7, 14, 16, 17)				
Road Improvements	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	0.00	0.0%
Rail Trail Improvements	0.00	0.00	180,000.00	180,000.00	0.0%
Ambulance	100,000.00	100,000.00	93,770.00	(6,230.00)	-6.2%
Police Department Roof	0.00	0.00	65,000.00	65,000.00	0.0%
Town Common Beautification	2,664.00 (1)	2,664.00	50,000.00	47,336.00	1776.9%
Highway 5 Ton Truck 2016	180,000.00 (1)	0.00	0.00	(180,000.00)	-100.0%
Solid Waste Truck	130,000.00	125,115.00	0.00	(130,000.00)	-100.0%
Dispatch Command Center	664.00 (1)	188.80	0.00	(664.00)	-100.0%
Fire Dept - Radios	9,986.00 (1)	9,982.50	0.00	(9,986.00)	-100.0%
Castlehill Rd Bridge	423,200.00 (1)	92,444.43	0.00	(423,200.00)	-100.0%
TOTALS	1,146,514.00	630,394.73	688,770.00	(457,744.00)	-39.9%
Less Carryovers from 2018	530,000.00		688,770.00	158,770.00	30.0%
Less Use of other Revenue Sources	433,500.00		558,770.00	125,270.00	28.9%
(1) includes carryovers from 2018 of \$180,000, \$664, \$9,986, \$2,664, \$423,200					
OPERATING TRANSFERS OUT	(ARTICLE --)				
Rail Trail Non-Capital Reserve Fund	50,000.00	50,000.00	0.00	(50,000.00)	-100.0%
TOTALS	50,000.00	50,000.00	0.00	(50,000.00)	-100.0%
RETIREMENT SERVICE CHARGES	(ARTICLE 25)				
Supplemental 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 25)				
Workers Compensation	\$ 232,820.00	\$ 232,819.00	\$ 228,475.00	(4,345.00)	-1.9%
Group Insurance - H	0.00	0.00	0.00	0.00	0.0%
Unemployment Comp.	1,725.00	1,723.00	1,400.00	(325.00)	-18.8%
Miscellaneous	2,000.00	3,526.64	2,000.00	0.00	0.0%
Property-Liability Trust	135,740.00	112,250.00	108,770.00	(26,970.00)	-19.9%
TOTALS	372,285.00	350,318.64	340,645.00	(31,640.00)	-8.5%
TRUST ACCOUNTS	(ARTICLE 8)				
Property Trust	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	0.00	0.0%
Earn time Trust	0.00	0.00	0.00	0.00	100.0%
Facilities and Grounds Improvement Fund	39,795.00 (1)	39,795.00	0.00	(39,795.00)	-100.0%
TOTALS	114,795.00	114,795.00	75,000.00	(39,795.00)	-34.7%
Less Carryovers from 2018	75,000.00		75,000.00	0.00	0.0%
Less Use of other Revenue Sources	75,000.00		75,000.00	0.00	0.0%
(1) includes carryovers from 2018 of \$39,795					

BUDGET DETAIL 2020

BUDGET ITEM	Appropriations Fiscal Year 2019	2019 Actual Expenditures (through 12/31)*	Appropriations Ensuing for Fiscal Year 2020	Increase/ (Decrease)	% Change
<i>* subject to additional year end adjustments</i>					
SPECIAL ARTICLES	(ARTICLE 5, 6, 9, 10, 11, 12, 15)				
Water Line Rte 111 - Bond Article	0.00	0.00	9,500,000.00	9,500,000.00	0.0%
Searles Improvements - Bond Article	0.00	\$ 0.00	\$ 300,000.00	300,000.00	0.0%
Searles Revenue Fund	32,500.00	\$ 27,738.46	\$ 32,500.00	0.00	0.0%
Municipal Union Contract	0.00	0.00	29,220.00	29,220.00	0.0%
Fire Union Contract	0.00	0.00	63,790.00	63,790.00	0.0%
Police Union Contract	0.00	0.00	56,150.00	56,150.00	0.0%
AFG Grant - Rescue Tool	0.00	0.00	50,000.00	50,000.00	0.0%
SAFER Grant - Four (4) Firefighters (2)	336,470.00	\$ 22,524.64	\$ 0.00	(336,470.00)	-100.0%
AFG Grant - SCBA Air Compressor	50,000.00	0.00	0.00	(50,000.00)	-100.0%
Purchase of Water Allotment	750,000.00	714,000.00	0.00	(750,000.00)	-100.0%
Conservation Land Purchase	2,000,000.00	2,000,000.00	0.00	(2,000,000.00)	-100.0%
Town Forest Improvements	9,000.00	0.00	0.00	(9,000.00)	-100.0%
Marston-Finn Dam Grant	300,000.00 (1)	85,850.00	0.00	(300,000.00)	-100.0%
Consultant Services - Water Line	28,410.00 (1)	13,874.49	0.00	(28,410.00)	-100.0%
TOTALS	3,506,380.00	2,863,987.59	10,031,660.00	6,525,280.00	186.1%
Less Carryovers from 2018	3,177,970.00		10,031,660.00	6,853,690.00	215.7%
Less Use of other Revenue Sources	115,304.00		151,660.00	36,356.00	31.5%

(1) includes carryovers from 2018 of \$300,000 and \$28,410

OPERATING BUDGET	\$ 14,812,565.14		\$ 15,684,850.01	\$ 872,285	
Less Carryovers	163,869.00		-		
Less Other Revenues	-		-	\$ Diff	% Diff
<i>* includes CC Land Bond Debt and Quint Debt</i>					
NET OPERATING BUDGET	14,648,696.14		15,684,850.01	\$ 1,036,153.87	7.07%
SPECIAL and TRUST WARRANT ARTICLES*	\$ 3,621,175.00		\$ 10,106,660.00		
Less Carryovers	368,205.00		-		
Less Other Revenues	3,062,666.00		9,880,000.00	\$ Diff	% Diff
NET SPECIAL WARRANT ARTICLES	190,304.00		226,660.00	\$ 36,356.00	19.10%
CAPITAL IMPROVEMENT PROGRAM (w/Debt)	\$ 1,281,836.72		\$ 739,054.44		
Less Carryovers	616,514.00		-		
Less Other Revenues	96,500.00		130,000.00	\$ Diff	% Diff
NET CAPITAL IMP. PROGRAM	568,822.72		609,054.44	\$ 40,231.72	7.07%
GRAND TOTAL - OPERATING / SPECIAL	\$ 19,715,576.86	\$ 18,346,898.00	\$ 26,530,564.45		
Less Total Carryovers	1,148,588.00		-		
Plus Petitioned Articles (2019) - see note (a) below			-		
	18,566,988.86 (b)	(a)	26,530,564.45		
Less Total Other Revenues	3,159,166.00		10,010,000.00	\$ Diff	% Diff
NET GRAND TOTAL - OPERATING/ SPECIAL	15,407,822.86 (c)	18,346,898.00 (e)	16,520,564.45	\$ 1,112,741.59	7.222%
<i>Note: The overall increase shown of \$1,112,741.59 will be offset by anticipated reimbursements of \$250,000 and \$204,990 from the Federal Government (SAFER Grant) and Conservation Land respectively. With these reimbursements the net increase is reduced to \$647,752 of 4.2%</i>					
OVERALL FUNDS AVAILABLE FOR YEAR	19,715,576.86 (d)	(f)	17,559,615.45		

(a) total proposed appropriations including petitioned articles below:

None \$ -

(b) 2019 appropriation less carryovers of \$1,148,588 from 2018

(c) 2019 appropriation less carryovers of \$1,148,588; and use of the following fund sources: \$32,500 Searles Trust, \$9,000 from Forestry Account, \$223,666 from SAFER Grant, \$47,500 from AFG Grant, \$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. Total of \$3,159,166 from other sources.

(d) 2019 appropriations including bonds, use of other funds, CRF's, grants and carryovers to show total available for 2019

(e) 2020 proposed appropriations less use of other funds - \$32,500 Searles, \$6,336,500 in bond proceeds and \$3,163,650 in grant funds for Water Line, \$300,000 in Bond Proceeds for Searles Facility Improvements, \$80,000 in bond proceeds and \$50,000 from CRF for Rail Trail Improvements, and \$47,500 in an AFG grant for the Rescue Tool. Total of \$10,010,000. This figure is used for 2020 to compare with 2019 to determine the increase or decrease in actual appropriations.

(f) 2020 proposed appropriations, less any funds reduced as noted above, plus any carryovers from 2019 to show total monies to be available. (\$1,039,051 carried over from 2019)



ABSENTEE
OFFICIAL BALLOT
ANNUAL TOWN ELECTION
WINDHAM, NEW HAMPSHIRE
MARCH 10, 2020

BALLOT 1 OF 2

Wanda Bottai
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.

<div>BOARD OF SELECTMEN</div> <div>For Three Years Vote for ONLY Two</div> <div>MATTHEW ROUNDS 449</div> <div>JENNIFER SIMMONS 1812</div> <div>BRUCE R. BRETON 1514</div> <div>STEVEN PAWLYK 732</div> <div><div></div><div>(Write-in)</div><div><input type="radio"/></div></div> <div><div></div><div>(Write-in)</div></div>	<div>TRUSTEE OF THE CEMETERY</div> <div>For Three Years Vote for ONLY One</div> <div>BARBARA A. COISH 2210</div> <div><div></div><div>(Write-in)</div></div>	<div>ZONING BOARD OF ADJUSTMENT</div> <div>For Two Years Vote for ONLY One</div> <div>NEELIMA GOGUMALLA 2110</div> <div><div></div><div>(Write-in)</div></div>
<div>TRUSTEE OF THE TRUST FUND</div> <div>For Three Years Vote for ONLY One</div> <div>KEVIN EASTWOOD 2122</div> <div><div></div><div>(Write-in)</div></div>	<div>TRUSTEE OF THE LIBRARY</div> <div>For Three Years Vote for ONLY Two</div> <div>MARK BRANOFF 1795</div> <div>JAIME SLOCUM 1926</div> <div><div></div><div>(Write-in)</div><div><input type="radio"/></div></div> <div><div></div><div>(Write-in)</div></div>	<div>ZONING BOARD OF ADJUSTMENT</div> <div>For Three Years Vote for ONLY One</div> <div>NICHOLAS J. SHEA 2047</div> <div><div></div><div>(Write-in)</div></div>
<div>TOWN MODERATOR</div> <div>For Two Years Vote for ONLY One</div> <div>PETER GRIFFIN 2270</div> <div><div></div><div>(Write-in)</div></div>	<div>PLANNING BOARD</div> <div>For Three Years Vote for ONLY Two</div> <div>MARK GROSS 483</div> <div>RUTH-ELLEN POST 1356</div> <div>JACOB CROSS 1282</div> <div>PAUL GOSSELIN 902</div> <div><div></div><div>(Write-in)</div><div><input type="radio"/></div></div> <div><div></div><div>(Write-in)</div></div>	<div>SUPERVISOR OF THE CHECKLIST</div> <div>For Six Years Vote for ONLY One</div> <div>ROY K. DENNEHY 2044</div> <div><div></div><div>(Write-in)</div></div>

ARTICLES

ARTICLE 5. To see if the Town will vote to raise and appropriate the sum of Nine Million Five Hundred Thousand and no 100ths (\$9,500,000.00) Dollars for the purpose of constructing a water line from the area of Route 111 and Range Road westerly along Route 111 to Ledge Road, for approximately 22,380 LF, to include cost of engineering, planning, bid documentation, right of way, and construction expenses, 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 \$6,336,500.00 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 \$3,163,500 to come from private contributions from users of the water line and / or grants from such sources as the NHDES Drinking Water and Groundwater Trust Fund. Should this article be approved but the grants and or private donations not be awarded or received, this article shall be considered null and void. 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)

774
YES
NO
1693

Recommended by the Board of Selectmen 4-1

TURN BALLOT OVER AND CONTINUE VOTING

ARTICLES CONTINUED

ARTICLE 6. To see if the Town will vote to raise and appropriate the sum of Three Hundred Thousand and no 100ths (\$300,000) Dollars for the purpose of repairing the roof and stone exterior of the tower of the Searles Building and purchasing equipment, materials and furnishing of a lasting nature for said construction and 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 therefore, and to raise the same by issuance of not more than \$300,000 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 the project. The Town anticipates that the Searles Revenue Fund will be applied to offset up to half of the costs associated with annual bond payments. (60% Majority Required)

1823
YES
NO
864

Recommended by the Board of Selectmen 5-0

ARTICLE 7. To see if the Town will vote to raise and appropriate the sum of One Hundred Eighty Thousand, and no 100ths (\$180,000) Dollars for the purpose of repairing approximately 1800' of the Rockingham Recreational Rail Trail, including drainage, pavement improvements, and engineering planning associated with the construction and payment of costs associated with the financing of said project; any federal, state or private funds made available therefore shall be applied toward the cost of the project; and to raise the same by issuance of not more than \$80,000 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 furthermore to authorize the withdrawal of \$50,000 from the Rail Trail Non-Capital Reserve Fund established for this purpose, with the balance of \$50,000 to be raised by general taxation; and to take any other action as may be necessary to carry out and complete financing of this project. This article is part of the Capital Improvement Program. (60% Majority Required)

1815
YES
NO
877

Recommended by the Board of Selectmen 4-1

ARTICLE 8. 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.

1677
YES
NO
955

Recommended by the Board of Selectmen 5-0

ARTICLE 9. To see if the Town will vote to raise and appropriate the sum of up to \$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.

1991
YES
NO
662

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. 1801 AFSCME (Municipal Union) and to further raise and appropriate the sum of \$29,220 representing the amount of the increased cost attributable to the increase in salaries and benefits to said members for the fiscal year 2020. Said contract to expire on March 31, 2023 with the additional cost for 2021 to be \$45,030, \$36,630 for 2022, and \$11,950 for 2023 at the current staffing level.

1797
YES
NO
838

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. 2915 IAFF (Fire Union) and to further raise and appropriate the sum of \$63,790 representing the amount of the increased cost attributable to the increase in salaries and benefits to said members for the fiscal year 2020. Said contract to expire on March 31, 2023 with the additional cost for 2021 to be \$73,540, \$72,150 for 2022, and \$17,960 for 2023 at the current staffing level.

1881
YES
NO
762

Recommended by the Board of Selectmen 5-0

ARTICLE 12. 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 \$56,150 representing the amount of the increased cost attributable to the increase in salaries and benefits to said members for the fiscal year 2020. Said contract to expire on March 31, 2023 with the additional cost for 2021 to be \$67,860, \$65,890 for 2022, and \$15,560 for 2023 at the current staffing level.

1888
YES
NO
747

Recommended by the Board of Selectmen 5-0

ARTICLE 13. Shall the Town of Windham, if Article(s) #10, 11, or 12, are defeated, authorize the governing body to call one special meeting, at its option, to address Article(s) #10, 11, or 12, cost items only?

1782
YES
NO
849

Recommended by the Board of Selectmen 5-0

GO TO NEXT BALLOT AND CONTINUE VOTING



ABSENTEE
OFFICIAL BALLOT
ANNUAL TOWN ELECTION
WINDHAM, NEW HAMPSHIRE
MARCH 10, 2020

BALLOT 2 OF 2

Wanda Bottai
TOWN CLERK

ARTICLES CONTINUED

ARTICLE 14. To see if the Town will vote to raise and appropriate the sum of \$93,770 for the purpose of paying the second of three lease payments associated with the Fire Department Ambulance leased in 2019. This article is part of the Capital Improvements Program.

2326
YES
Recommended by the Board of Selectmen 5-0 **NO**
387

ARTICLE 15. To see if the Town will vote to raise and appropriate the sum of \$50,000 for the purpose of purchasing a new Rescue Tool (Jaws of Life) for the Windham Fire Department's Ladder Truck 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.

2270
YES
Recommended by the Board of Selectmen 5-0 **NO**
445

ARTICLE 16. To see if the Town will vote to raise and appropriate the sum of \$65,000 for the purpose of making any needed repairs to the Police Station roof as well as replacing the roof shingles and rubber membranes. 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.

2134
YES
Recommended by the Board of Selectmen 5-0 **NO**
559

ARTICLE 17. To see if the Town will vote to raise and appropriate the sum of \$50,000 for the purpose of making improvements associated with Phase I of the Town Common Beautification project to include but not limited to installation of sidewalks and crosswalks along North Lowell Road in the area of the Town Center as well as improving the landscaping and utility of the Town Common area. 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 five (5) years, whichever is less. This article is part of the Capital Improvement Program.

1598
YES
Recommended by the Board of Selectmen 5-0 **NO**
1095

ARTICLE 18. To see if the Town will vote, pursuant to RSA 162-K:1(II) to adopt the provisions of RSA 162-K "Municipal Economic Development and Revitalization Districts", authorizing the Town to establish one or more economic development and revitalization districts.

1444
YES
Recommended by the Board of Selectmen 5-0 **NO**
1179

ARTICLE 19. "Shall we adopt the provisions of RSA 31:95-c to restrict 100% of the revenues from income derived from *collection of water source demand charges (MSDC) from water line users to expenditures for the purpose of paying the loan or other payments associated with the purchase of the towns allotment of gallons of water from the City of Manchester associated with the Regional Water Line Project?* Such revenues and expenditures shall be accounted for in a special revenue fund to be known as the *MSDC Special Revenue* fund, separate from the general fund. Any surplus in said fund shall not be deemed part of the general fund accumulated surplus and shall be expended only after a vote of the legislative body to appropriate a specific amount from said fund for a specific purpose related to the purpose of the fund or source of the revenue."

1700
YES
Recommended by the Board of Selectmen 5-0 **NO**
866

ARTICLE 20. 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 Town of Salem for the use of a parcel of land consisting of an area of 90 +/- feet x 135 feet with 90+/- feet of frontage on the Northerly side of Northland Road situated on the Westerly side of a constructed access road as depicted on a certain plan entitled "Northland Road PRV/Chemical Feed Station" prepared by Weston & Sampson dated 2019. Said lease shall contain, but not be limited to the following terms:

1. An initial term of up to twenty five (25) years
 2. The ability of the Board, in their discretion, and upon request, to extend the lease for up to two (2) additional twenty-five (25) year terms
 3. Annual lease payment of \$1
 4. The right for the Town of Salem to utilize the adjacent access road to provide access from the Easterly side of the demised premises to Northland Road.
- 1449
YES
Recommended by the Board of Selectmen 4-1 **NO**
1093

TURN BALLOT OVER AND CONTINUE VOTING

ARTICLES CONTINUED

ARTICLE 21. As authorized under RSA 72:35 (I-a), shall we modify the Tax Credit for Service-Connected Total Disability from property tax in the Town of Windham, for qualified taxpayers, from \$2,000 to \$4,000.

1989
YES
NO
Recommended by the Board of Selectmen 5-0522

ARTICLE 22. By Petition of Earl Bartlett and others “This article is to respectfully ask for your consideration in a Yes vote to allow the Selectmen to remove deed restrictions placed on 13 Third Street (16-P-1004) and two small abutting lots (16-P-501 & 502). Allowing removal of the deed restrictions would make it possible for a structure on the property. This land is the same size or greater than the past and present lots being developed. The property was sold to the current owner in a public bid process for \$15,113 in 2013, a price commensurate with the deed restrictions placed on it.

856
YES
NO
Not Recommended by the Board of Selectmen 5-01670

ARTICLE 23. By Petition of David Johns and others “Shall we allow the operation of keno games within the Town of Windham”

1143
YES
NO412

ARTICLE 24. By Petition of John Gage and others “New Hampshire Resolution to Take Action on Climate Pollution: We the town of Windham hereby call upon our State and Federal elected representatives to enact carbon-pricing legislation to protect New Hampshire from the costs and environmental risks of continued climate inaction. To protect households, we support a Carbon Fee and Dividend approach that charges fossil fuel producers for their carbon pollution and rebates the money collected to all residents on an equal basis. Enacting a Carbon Cash-Back program decreases long-term fossil-fuel dependence, aids in the economic transition for energy consumers, and keeps local energy dollars in New Hampshire’s economy. Carbon Cash-Back has been championed by US economists (Jan 17, 2019 WSJ) as the most effective and fair way to deliver rapid reductions in harmful carbon emissions at the scale required for our society.

We expect our representatives to lead in this critical moment for the health and well-being of our citizens and for the protection of New Hampshire’s natural resources upon which we all rely.

The record of the vote approving this article shall be transmitted by written notice to Windham’s State Legislators, to the Governor of New Hampshire, to Windham’s Congressional Delegation, and to the President of the United States, informing them of the instructions from their constituents, by Windham’s Select Board, within 30 days of this vote.

1294
YES
NO1185

ARTICLE 25. 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 \$16,035,134.45. Should this article be defeated, the operating budget shall be \$15,711,529.45 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	Emergency Management	12,470
Administration	784,770	Community Development	564,790
Town Clerk Expenses	361,125	Town Highway Maintenance	1,158,920
Tax Collector Expenses	173,970	Street Lighting	17,830
Election and Registration	51,140	Solid Waste Disposal	1,244,600
Cemeteries	41,450	Health and Human Services	50,475
General Gov’t Buildings	408,670	General Assistance	45,540
Appraisal of Properties	203,515	Library	1,292,345
Information Technologies	265,560	Recreation	255,600
Town Museum	5,650	Historic District Commission	7,300
Searles Building	10,090	Conservation Commission	6,910
Legal Expenses	51,900	Senior Center	5,170
Retirement Service Charges	4,000	Cable TV Expenses	124,430
Insurance	340,645	Interest Expenses (TANs)	500
Contracted Services	5	Long Term Debt	429,089.45
Police Department	3,439,360	(Principal \$351,037.15 and Interest \$78,052.30)	
Dispatching	515,965	Capital Outlay – Roads (Part of CIP)	300,000
Fire Department	3,858,020		

1845
YES
NO750
Recommended by the Board of Selectmen 5-0

*Note: Warrant Article 25 (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 10, 2020**

Nancy Bottai
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 and Zoning District Map 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 simplify the language in the Wetland and Watershed Protection District Ordinance (Section 601) by using the acronym WWPD in that section.)

2235
YES
NO
436

THE PLANNING BOARD RECOMMENDS VOTING YES (6-0)

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 add new language to the Purpose Clause of Section 603 relating to Residence Districts, including language which differentiates between housing in Residence A Districts (predominantly single family homes on smaller lots) from housing in Residence B and C Districts which allows a greater diversity of housing options.)

1806
YES
NO
812

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 clarify that an applicant proposing Housing for Older Persons under Section 610 may (as opposed to must) satisfy their obligation to provide additional facilities and services by providing a community gathering space or similar recreational facility.)

1813
YES
NO
818

THE PLANNING BOARD RECOMMENDS VOTING YES (7-0)

Planning Board Amendment #4. Are you in favor of the adoption of Amendment #4 as proposed by the Planning Board for the Town of Windham Zoning Ordinance? (The amendment, if adopted, would insert a definition of "impervious surface" under the Cobbett's Pond and Canobie Lake Watershed Protection Ordinance (Section 616) and include a provision excluding from that definition up to one-hundred fifty (150) square feet of area under retaining walls of twelve (12") inches or less in width.)

1996
YES
NO
596

THE PLANNING BOARD RECOMMENDS VOTING YES (7-0)

Planning Board Amendment #5. Are you in favor of the adoption of Amendment #5 as proposed by the Planning Board for the Town of Windham Zoning Ordinance? (The amendment, if adopted, would simplify the language in the Cobbett's Pond and Canobie Lake Watershed Protection District (Section 616) by using the acronym WPOD in that Section.)

2207
YES
NO
443

THE PLANNING BOARD RECOMMENDS VOTING YES (7-0)

VOTE BOTH SIDES OF THIS BALLOT

RESULTS

ARTICLES CONTINUED

Planning Board Amendment #6. Are you in favor of the adoption of Amendment #6 as proposed by the Planning Board for the Town of Windham Zoning Ordinance? (The amendment, if adopted, would modify the requirements for filing a “major” or “minor” Watershed Application under Section 616.6.1 of the Cobbett’s Pond and Canobie Lake Watershed Protection District by generally requiring a “major” application for any development proposal that results in a post-development impervious surface of more than twenty (20%) percent of the lot, and requiring a “minor” application for any other development which results in an increased impervious surface.)

1967
YES
NO
594

THE PLANNING BOARD RECOMMENDS VOTING YES (7-0)

Planning Board Amendment #7. Are you in favor of the adoption of Amendment #7 as proposed by the Planning Board for the Town of Windham Zoning District Map? (The amendment, if adopted, would rezone Map 7-A-500 located at 84 Governor Dinsmore Road, and generally known as the Dinsmore Memorial Lot from Rural District to Historic District).

2100
YES
NO
486

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 Thomas Sharpe *et al* for the Town of Windham Zoning District Map? (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 to allow its owner to develop the property as a multifamily having 75% of the units being offered at market rate and 25% being offered as workforce housing units?)

544
YES
NO
2096

THE PLANNING BOARD RECOMMENDS VOTING NO (6-1)

Article #4. Shall the Town of Windham adopt, pursuant to the authority provided under RSA 155-A:3(I) and RSA 674:51, the statutory process to enforce the New Hampshire Building Code as adopted by the State of New Hampshire in accordance with RSA 155-A, together with certain local amendments? (Approval would affirm the adoption of enforcement procedures under the newly adopted State Building Code (RSA 155-A) and adopt a series of local amendments to the new codes to adapt them for application in Windham, including adding site plan requirements that specify that application plans must include the existence and location of all public and private easements and all setbacks required under the Windham Zoning Ordinance.)

2032
YES
NO
539

THE PLANNING BOARD RECOMMENDS VOTING YES (7-0)

VOTE BOTH SIDES OF BALLOT