

## 2021 BUDGET PUBLIC HEARING

Chairman Hiland called the 2021 Budget Public Hearing to order at 6:00 p.m.

**In Attendance: In Person:** Chairman R. Hiland, Selectman G Zeiders, Town Administrator, K. Collins **By Phone** Selectman J Ferris, Dorothy Solomon, Chuck Merrow/Treasurer, Artis Irina Children's Unlimited, TC/TX C. Ryan and Amy Goyette/Tri County Cap.

Chairman Hiland went through the budget by cost centers.

Executive \$60,834,

Treasurer \$9,717

Town Clerk/Tax Collector \$54,494

Elections \$1,360

Financial Administration went through these line by line to get to \$32,836

Revaluation of Property \$23,500

Legal Expenses \$25,000

Planning Board \$10,350

Zoning Board \$1,036

Conservation Comm \$6,341

Government Building \$14,251

Cemeteries \$5,000

Insurance \$21,001

Regional Association \$2,690

Public Safety \$164,351

Emergency Management \$1,025

Highway & Streets \$215,000

Solid Waste \$48,956

Health \$3,720

Welfare \$8,000

Culture & Recreation \$44,135

TAN \$2,000

Total Operating Budget is now: \$755,597

Chuck Merrow asked about putting P & R back into the budget does the WA go away? No it does not but Selectman Ferris stated that someone will make a motion to zero it out.

Chairman Hiland read out the anticipated revenues. He noted that this is the first time that this has been disclosed. He read these line by line for a total of \$543,285.

Selectman Zeiders read out the warrant articles.

Article 1. Election of Officers

Article 2. The operating budget was disclosed above at \$755,597

Article 3. \$5000 for Drake Hill Road bridge ETF

Article 4. \$3,500 for Revaluation ETF

Article 5. \$60,000 for Highway ETF

Article 6. \$100,000 for continuing maintenance and pavement of town roads with \$50,000 to come from 12/31/2020 unassigned fund balance

Article 7. \$1000 for Chapel Capital Reserve Fund

Article 8. \$6,000 TH property CRF

Article 9. \$1000 for Emergency Management CRF

Article 10. (2) Representative to serve on Carroll County Broadband communications Planning Committee

Article 11. By Petition \$2000 for Family Resource Center at Children Unlimited

Chuck Merrow says we spend somewhere around \$30 - \$40k per year through the school district for services rendered. Executive Director noted that this is for special education through the school. This is actually for the Family Resource Center. The resource center is for parenting. Last year they provided services to 7 families in Albany.

Article 12. By Petition \$1,650 for Tri County Community Action Program, Inc.

Article 13. By Petition \$3000 for Meals on Wheels

Article 14. By Petition \$2,700 for Valley Vision

Article 15. By Petition \$2,627 for Starting Point

Article 16. By Petition \$2958 for White Mountain Community Health Center

Article 17. By Petition \$1,000 for Conway Area Human Society

Chuck Merrow notes that we also have a contract with them for our ACO to house stray or loose animals so we contract with them.

Article 18. By Petition \$8,700 for Library Services

Chuck Merrow asked if the person who put in this petition gave any reason for the amount of \$8700 when we paid \$7200 for these services last year? No one was able to answer this question.

Article 19. By Petition \$43,985 for Parks & Recreation Services

Chuck asked why this did not include the fact that we also pay for park and cemetery maintenance as well?

Article 20. Any other business.

That concludes the reading of the 2021 proposed Warrant Articles.

Chairman Hiland asked if there were any other questions regarding budget or warrant articles.

\_\_\_ RH  
\_\_\_ GZ  
\_\_\_ JF

Chuck Merrow noted that with what the town and school are going to bring up what impact that will have on town taxes. Yes that can be discussed at town meeting.

*Chairman Hiland made a motion to close the Public Hearing on Warrant and Budget proposed for 2021 at 6:50 and go back to the selectmen's meeting to vote on whether they are recommending warrant articles or not recommending the. Selectman Zeiders seconded. Roll Call Vote: Chairman Hiland – aye; Selectman Ferris – aye; Selectman Zeiders – aye. Motion passed 3-0-0.*

Respectfully submitted by:  
Kelley A. Collins  
Town Administrator

# Town of Albany

## 2021 Warrant

To the inhabitants of the Town of Albany, County of Carroll, State of New Hampshire, qualified to vote in Town affairs:

You are hereby notified to meet at the Town Hall at 1972 NH Route 16, in Albany, New Hampshire, on Tuesday, March 9, 2021 at 10 o'clock in the forenoon to act upon the following subjects hereinafter set forth. Voting on Article 1 will be by official ballot and the polls shall be open for balloting at 10 o'clock in the forenoon, or as soon thereafter as the Moderator calls the meeting to order, declares a quorum present, and shall not close before 6 o'clock in the evening. The remaining articles of the warrant shall be acted upon at TBD.

**Article 1.** To elect all necessary officials.

**Article 2.** To see if the Town will vote to raise and appropriate the sum of \$ 711,612 for the municipal operating budget for the ensuing year. This article does not include appropriations contained in special or individual articles addressed separately (Recommended/Not Recommended by Selectmen 3-0-0)

**Article 3.** To see if the Town will vote to raise and appropriate the sum of \$ 5,000 for deposit into the Drake Hill Road Bridge Expendable Trust Fund, previously established. (Recommended/Not Recommended by Selectmen 3-0-0). (Recommended by the CIP Committee)

**Article 4.** To see if the Town will vote to raise and appropriate the sum of \$ 3,500 for deposit into the Revaluation Expendable Trust Fund, previously established. (Recommended/Not Recommended by Selectmen 3-0-0). (Recommended by the CIP Committee)

**Article 5.** To see if the Town will vote to raise and appropriate the sum of \$ 60,000 for deposit into the Highway Expendable Trust Fund, previously established. (Recommended/Not Recommended by Selectmen 3-0-0). (Recommended by the CIP Committee).

**Article 6.** To see if the Town will vote to raise and appropriate the sum of \$100,000 for the purpose of continuing the maintenance and pavement of Albany town roads, with \$50,000 to come from December 31, 2020 unassigned fund balance. This will be a non-lapsing article and will not lapse until December 31, 2022. (Recommended/Not Recommended by Selectmen 3-0-0)

**Article 7.** To see if the Town will vote to raise and appropriate the sum of \$ 1,000 to be added to the Chapel Capital Reserve Fund, previously established. (Recommended/Not Recommended by Selectmen 3-0-0). (Recommended by the CIP Committee).

**Article 8.** To see if the Town will vote to raise and appropriate the sum of \$ 6,000 to be added to the Town Hall Property Capital Reserve Fund, previously established. (Recommended/Not Recommended by Selectmen 3-0-0). (Recommended the CIP Committee).

**Article 9.** To see if the Town will vote to raise and appropriate the sum of \$ 1,000 to be added to the Emergency Management Capital Reserve Fund, previously established. (Recommended/Not Recommended by Selectmen 3-0-0). (Recommended by the CIP Committee).

**Article 10.** To see if the Town of Albany will vote to authorize the Selectmen to appoint two (2) volunteer representatives from the Town to serve on the Carroll County Broadband “Communications District Planning Committee” for the purpose of drafting a “Communications District Agreement” under NH RSA Chapter 53-G:2 – Communications District Planning Committee; Formation and Responsibilities?

**Article 11. *By Petition.*** To see if the Town will vote to raise and appropriate the sum of \$2,000 for the Family Resource Center at Children Unlimited, Inc. (Recommended/Not Recommended by Selectmen 3-0-0)

**Article 12. *By Petition.*** To see if the Town will vote to raise and appropriate the sum of \$1,650 for the operation of Tri-County Community Action Program, Inc. service programs in Albany: Transportation, Energy Assistance, Weatherization, Guardianship, Head Start, Homeless Intervention and Prevention, Tamworth Dental Center. (Recommended/Not Recommended by Selectmen 3-0-0)

**Article 13. *By Petition.*** To see if the Town will vote to raise and appropriate the sum of \$3,000 to support Albany home delivered meals (Meals on Wheels), congregate meals, transportation and program services provided by the Gibson Center for Senior Services, Inc. (Recommended/Not Recommended by Selectmen 3-0-0).

**Article 14. *By Petition.*** To see if the Town of Albany will vote to raise and appropriate the sum of \$2,700 (Two Thousand, Seven Hundred) in Support of the Operations of Valley Vision, Channel 3, the Public, Education and Government station in 2021. Broadcast of Albany municipal meetings on channel 3, is included, subject to permission of the Town of Albany’s selectboard.

**Article 15. *By Petition.*** To respectfully request that the town vote to raise and appropriate sum of \$2,627.00 in support of Starting Point providing advocacy and support to victims of domestic and sexual violence and their children.

**Article 16. *By Petition.*** To see if the Town of Albany will vote to raise and appropriate the sum of \$2,958 for the support of White Mountain Community Health Center to help meet the healthcare needs of the uninsured and underinsured residents of the Town of Albany.

**Article 17. *By Petition.*** To see if the Town will vote to raise and appropriate the sum of \$1,000 for the Conway Area Human Society for the purpose of supporting continuing services for stray, abandoned or other animals brought to the shelter.

**Article 18. *By Petition.*** To see if the Town will vote to raise and appropriate the sum of \$8,700.00 for the purpose of continuing to permit Town of Albany residents to obtain library cards from the Conway, New Hampshire public library.

**Article 19. *By Petition.*** To see if the Town will vote to raise and appropriate the sum of \$43,985.00 for the purpose of continuing to permit Town of Albany residents to participate in the Town of Conway Parks & Recreation programs and access related benefits, including parking stickers for Davis Park and First Bridge and Nordic skiing passes for Whitaker Woods.

**Article 20.** To act upon any other business that may legally come before this meeting.  
Given under our hands this \_\_\_\_ day of February in the year two thousand twenty-one.

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Richard Hiland, Selectman/Chair

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Joseph Ferris, Selectman

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Glenn Zeiders, Selectman

**Town of Albany**  
**Budget vs. Actual Expenses**

Expense	Jan - Dec 20	January through December 2020 Budget	December 2020 \$ Over Budget	2021 Proposed
4130.0 - Executive				
4130.01 - Selectmen				
4130.11 - Selectmen Salary	11,666.55	12,000.00	(1,333.44)	13,500
4130.12 - Social Security - Medicare	892.50	920.00	(27.50)	1,033
Total 4130.01 - Selectmen	12,559.05	12,920.00	(360.95)	14,533
4130.02 - Town Administrator				
4130.20 - Town Administrator Salary	32,542.75	43,000.00	(10,457.25)	43,000
4130.21 - TA Social Security - Medicare	2,489.51	3,300.00	(810.49)	3,300
4130.22 - Retirement	0.00	1.00	(1.00)	1
Total 4130.02 - Town Administrator	35,032.26	46,301.00	(11,268.74)	46,301
Total 4130.0 - Executive	47,591.31	59,221.00	(11,629.69)	60,834
4132.0 - Treasurer				
4132.01 - Treasury Salary	7,500.00	7,500.00	0.00	7,500
4132.02 - TRSR Social Security - Medicare	642.60	643.00	(0.40)	666
4132.03 - Deputy Treasurer	900.00	900.00	0.00	1,200
4132.05 - Supplies	68.08	100.00	(31.92)	100
4132.06 - Postage	13.10	1.00	12.10	1
4132.08 - Small Equipment/Maintenance	0.00	150.00	(150.00)	100
4132.09 - Travel				
4132.91 - Bank & Post Office	0.00	50.00	(50.00)	50
4132.92 - Conferences	0.00	100.00	(100.00)	100
Total 4132.09 - Travel	0.00	150.00	(150.00)	150
Total 4132.0 - Treasurer	9,123.78	9,444.00	(320.22)	9,717
4135.0 - Town Clerk & Tax Collector				
4135.01 - Town Clerk/Tax Collector Salary	22,992.20	23,435.00	(442.80)	23,435
4135.02 - TC Social Security - Medicare	2,754.08	2,982.00	(227.92)	3,024
4135.03 - Deputy Clerk/Collector Salary	13,032.44	13,840.00	(807.56)	14,560
4135.04 - Software Support				
4135.41 - Avatar Tax Collection	1,949.00	1,901.00	48.00	2,000
4135.42 - Interware - Clerksworks	3,158.00	3,158.00	0.00	3,190
Total 4135.04 - Software Support	5,107.00	5,059.00	48.00	5,190
4135.03 - Recertification				
4135.04 - Advertising				
4135.05 - Supplies	1,383.24	1,200.00	183.24	1,200
4135.06 - Postage	1,861.62	1,700.00	161.62	1,700
4135.07 - Recordings, Searches & Redemptn	813.55	800.00	13.55	735

**Town of Albany**  
**Budget vs. Actual Expenses**

Expense	Jan - Dec 20	January through December 2020	December 2020	2021 Proposed
		Budget	\$ Over Budget	
4135.08 - Small Equipment/Maintenance	0.00	1,000.00	(1,000.00)	4,000
4135.09 - Travel	0.00	800.00	(800.00)	500
4135.92 - Conferences	0.00	800.00	(800.00)	500
Total 4135.09 - Travel	47,944.13	50,816.00	(2,871.87)	54,494
Total 4135.0 - Town Clerk & Tax Collector				
4140.0 - Election-Registration-Vitals				
4140.01 - Supervisors of the Checklist	1,875.00	1,800.00	75.00	660
4140.02 - Ballot Clerks	750.00	800.00	(50.00)	200
4140.03 - Moderator	800.00	800.00	0.00	200
4140.04 - Supplies	205.95	200.00	5.95	50
4140.05 - Advertising	201.50	1,000.00	(798.50)	250
Total 4140.0 - Election-Registration-Vitals	3,832.45	4,600.00	(767.55)	1,360
4150.0 - Financial Administration				
4150.01 - Auditor	10,383.70	10,900.00	(516.30)	10,250
4150.03 - Supplies	1,010.86	1,600.00	(589.14)	1,600
4150.04 - Printing				
4150.41 - Town Report	1,372.27	1,340.00	32.27	1,400
4150.42 - General	1,014.98	160.00	854.98	160
4150.04 - Printing - Other				
Total 4150.04 - Printing	2,387.25	1,500.00	887.25	1,560
4150.05 - Conferences				
4150.51 - NHMA -Town/School Mod	0.00	130.00	(130.00)	55
4150.52 - NHMA-Budget/Finance	0.00	205.00	(205.00)	1
4150.53 - NHMA-Annual Conference	0.00	350.00	(350.00)	150
4150.54 - OEP Planning/Zoning Conf	0.00	215.00	(215.00)	1
4150.55 - NCC Annual Meeting	0.00	100.00	(100.00)	1
4150.56 - MWVEC Annual Meeting	0.00	100.00	(100.00)	1
Total 4150.05 - Conferences	0.00	1,100.00	(1,100.00)	209
4150.06 - Small Equipment				
4150.62 - Computer Equipment	1,239.21	2,000.00	(760.79)	1,500
4150.06 - Small Equipment - Other				
Total 4150.06 - Small Equipment	1,239.21	2,000.00	(760.79)	1,500
4150.07 - Bank Service Charge				
4150.71 - TAN Document Fees	250.00	250.00	0.00	250
4150.72 - Returned Check Fees	45.00	150.00	(105.00)	100
4150.73 - Misc bank svc chage	15.00			0

**Town of Albany**  
**Budget vs. Actual Expenses**

Expense	Jan - Dec 20	January through December 2020	December 2020	2021 Proposed
		Budget	\$ Over Budget	
4150.07 · Bank Service Charge - Other				0
Total 4150.07 · Bank Service Charge	310.00	400.00	(90.00)	350
4150.08 · Postage				
4150.81 · Stamps & Postage	68.10	300.00	(231.90)	200
4150.82 · Prepaid Stamped Envelopes	0.00	600.00	(600.00)	600
Total 4150.08 · Postage	68.10	900.00	(831.90)	800
4150.09 · Travel				
4150.91 · Post Office & Errands	0.00	100.00	(100.00)	25
4150.92 · Conferences	0.00	400.00	(400.00)	100
Total 4150.09 · Travel	0.00	500.00	(500.00)	125
4150.11 · Recording Expense	90.20	200.00	(109.80)	150
4150.12 · Advertisement	720.75	600.00	120.75	600
4150.13 · Software Support				
4150.31 · Adobe Acrobat	258.89	260.00	(1.11)	260
4150.32 · QuickBooksPRO	439.00	335.00	104.00	500
4150.33 · QuickBooks Payroll	988.17	390.00	598.17	2,000
4150.35 · Website Hosting & Support	732.50	1,220.00	(487.50)	1,500
4150.36 · Carbonite	323.97	288.00	35.97	350
4150.37 · GoDaddy - Web Site	62.32	31.00	31.32	31
4150.38 · Meeting Video	3,000.00	3,000.00	0.00	3,000
4150.39 · Business Solutions	2,147.49	1,016.00	1,131.49	1,750
Total 4150.13 · Software Support	7,952.34	6,540.00	1,412.34	9,391
4150.15 · Internet & Telephone	2,819.40	3,200.00	(380.60)	3,000
4150.16 · Special Town Meeting	0.00	1.00	(1.00)	1
4150.20 · Trustee of Trust Funds	300.00	300.00	0.00	300
4150.24 · Engineering/Consultant	0.00	3,000.00	(3,000.00)	3,000
Total 4150.0 · Financial Administration	27,281.81	32,741.00	(5,459.19)	32,836
4152.0 · Revaluation of Property				
4152.01 · Assessing	19,040.00	17,500.00	1,540.00	18,000
4152.02 · Tax Map Update	2,385.00	2,800.00	(415.00)	2,500
4152.04 · Software Support				
4152.41 · Avatar - Assessing	2,809.00	3,036.00	(227.00)	3,000
Total 4152.04 · Software Support	2,809.00	3,036.00	(227.00)	3,000
Total 4152.0 · Revaluation of Property	24,234.00	23,336.00	898.00	23,500
4153.0 · Legal Expense				

**Town of Albany**  
**Budget vs. Actual Expenses**

Expense	Jan - Dec 20	January through December 2020	2021 Proposed	
		\$ Over Budget		
4153.01 - Town Counsel	9,910.19	6,500.00	3,410.19	10,000
4153.02 - Tax Deeding (new in 2021)				15,000
4153.0 - Legal Expense - Other				
<b>Total 4153.0 - Legal Expense</b>	<b>9,910.19</b>	<b>6,500.00</b>	<b>3,410.19</b>	<b>25,000</b>
4191.0 - Planning Board				
4191.01 - Planning Member Attendance	2,030.00	3,500.00	(1,470.00)	3,500
4191.02 - Secretary Salary	2,270.00	2,500.00	(230.00)	2,500
4191.03 - PLN Social Security - Medicare	201.20	200.00	1.20	200
4191.04 - Technical Advisor	0.00	500.00	(500.00)	500
4191.05 - Advertisement	204.45	350.00	(145.55)	350
4191.06 - Manuals & Resource Material	62.00	100.00	(38.00)	100
4191.07 - Operating Expenses	18.00	800.00	(782.00)	800
4191.09 - Travel				
4191.92 - Conferences	0.00	300.00	(300.00)	300
4191.09 - Travel - Other	0.00	100.00	(100.00)	100
<b>Total 4191.09 - Travel</b>	<b>0.00</b>	<b>400.00</b>	<b>(400.00)</b>	<b>400</b>
4191.10 - Planning Board Legal	0.00	2,000.00	(2,000.00)	2,000
<b>Total 4191.0 - Planning Board</b>	<b>4,785.65</b>	<b>10,350.00</b>	<b>(5,564.35)</b>	<b>10,350</b>
4192.0 - Zoning Board of Adjustment				
4192.01 - ZBA Member Attendance	275.00	300.00	(25.00)	420
4192.02 - ZBA Secretary				200
4192.03 - ZBA Social Security - Medicare				16
4192.04 - ZBA Technical Advisor	0.00	100.00	(100.00)	100
4192.05 - ZBA Conferences				100
4192.07 - ZBA Operating Expenses	337.25	300.00	37.25	200
<b>Total 4192.0 - Zoning Board of Adjustment</b>	<b>612.25</b>	<b>700.00</b>	<b>(87.75)</b>	<b>1,036</b>
4193.0 - Conservation Commission				
4193.01 - Conservation Comm. Attendance	2,135.00	2,940.00	(805.00)	2,940
4193.07 - CC Operating Expenses	90.00	1,000.00	(910.00)	1,000
4193.08 - CC Grant Match				2,400
4193.10 - Conservation Commission Legal	0.00	1.00	(1.00)	1
<b>Total 4193.0 - Conservation Commission</b>	<b>2,225.00</b>	<b>3,941.00</b>	<b>(1,716.00)</b>	<b>6,341</b>
4194.0 - Government Building				
4194.01 - Oil Heat/Propane	2,380.92	3,000.00	(619.08)	2,500
4194.02 - Electricity/Town Hall	1,597.58	2,000.00	(402.42)	1,800
4194.04 - Chapel Lights	472.86	470.00	2.86	500

**Town of Albany**  
**Budget vs. Actual Expenses**

	Jan - Dec 20	January through December 2020 Budget	December 2020 \$ Over Budget	2021 Proposed
<b>Expense</b>				
4194.05 · Bld Maintenance & Repairs	5,740.13	8,000.00	(2,259.87)	8,000
4194.07 · Street Lights	829.29	750.00	79.29	850
4194.08 · Drinking Water	0.00	250.00	(250.00)	1
4194.09 · Town Hall Security	384.00	900.00	(516.00)	600
<b>Total 4194.0 · Government Building</b>	<b>11,404.78</b>	<b>15,370.00</b>	<b>(3,965.22)</b>	<b>14,251</b>
4195.0 · Cemeteries				
4195.01 · Cemetery Trustee	666.66	1,000.00	(333.34)	1,000
4195.02 · Cemetery Maintenance	4,265.00	4,000.00	265.00	4,000
<b>Total 4195.0 · Cemeteries</b>	<b>4,931.66</b>	<b>5,000.00</b>	<b>(68.34)</b>	<b>5,000</b>
4196.0 · Insurance				
4196.01 · Workmen's Comp	760.76	861.00	(100.24)	683
4196.02 · General Property Liability	2,270.00	2,270.00	0.00	2,522
4196.03 · Health Insurance	13,637.85	19,000.00	(5,362.15)	16,080
4196.04 · Disability Insurance	439.58	600.00	(160.42)	600
4196.05 · Dental Insurance	869.35	1,600.00	(730.65)	1,036
4196.06 · Life Insurance				80
<b>Total 4196.0 · Insurance</b>	<b>17,977.54</b>	<b>24,331.00</b>	<b>(6,353.46)</b>	<b>21,001</b>
4197.0 · Regional Associations				
4197.01 · North Country Council	1,175.44	1,176.00	(0.56)	1,117
4197.02 · NH Municipal Association	1,082.00	1,082.00	0.00	1,082
4197.03 · NH Town Clerks Assn	20.00	20.00	0.00	20
4197.04 · NH Tax Collectors' Assn	0.00	20.00	(20.00)	20
4197.05 · NH Assessors' Assn	20.00	20.00	0.00	20
4197.06 · NH Govt Finance Officers Assn	35.00	35.00	0.00	35
4197.07 · NH Welfare Assn	0.00	30.00	(30.00)	30
4197.09 · MWV Economic Council	50.00	50.00	0.00	50
4197.10 · NH Assn of Conservation Comm.	225.00	225.00	0.00	225
4197.11 · International Code Council	0.00	1.00	(1.00)	1
4197.12 · NH Health Officers Association	0.00	35.00	(35.00)	90
<b>Total 4197.0 · Regional Associations</b>	<b>2,607.44</b>	<b>2,694.00</b>	<b>(86.56)</b>	<b>2,690</b>
4200.0 · Public Safety				
4200.01 · Ambulance & Rescue & Fire	127,000.00	127,000.00	0.00	132,000
4200.02 · Sheriff Department	28,640.00	28,640.00	0.00	29,120
4200.04 · Fire Wardens	0.00	1.00	(1.00)	1
4200.05 · Bldg Permit Administrator	2,515.88	3,000.00	(484.12)	3,000
4200.06 · COE Social Security - Medicare	192.46	230.00	(37.54)	230

Town of Albany  
Budget vs. Actual Expenses

Expense	Jan - Dec 20	January through Budget	December 2020 Over Budget	2021 Proposed
	Total 4200.0 · Public Safety	158,348.34	158,871.00	(522.66)
4290.0 · Emergency Management				
4290.02 · Maintenance	0.00	225.00	(225.00)	225
4290.03 · Propane	192.90	400.00	(207.10)	400
4290.04 · Supplies	530.97	1.00	529.97	400
Total 4290.0 · Emergency Management	723.87	626.00	97.87	1,025
4312.0 · Highways & Streets				
4312.01 · Winter Plowing & Snow Removal	42,737.67	65,500.00	(22,762.33)	65,500
4312.02 · Winter Brine	2,180.00	9,000.00	(6,820.00)	9,000
4312.03 · Winter Salt	25,676.48	35,000.00	(9,323.52)	35,000
4312.04 · Winter Sand	671.00	10,000.00	(9,329.00)	10,000
4312.05 · Winter Labor & Materials	21,350.25	1,500.00	19,850.25	1,500
4312.06 · Ferncroft Rd Plowing	4,950.00	7,500.00	(2,550.00)	7,500
4312.07 · Summer Road Maintenance	49,499.00	14,500.00	34,999.00	14,500
4312.08 · Summer Materials	11,228.01	15,500.00	(4,271.99)	15,500
4312.09 · Paving	28,640.10	46,000.00	(17,359.90)	56,000
4312.10 · Albany/Madison Plow Turnaround	500.00	500.00	0.00	500
Total 4312.0 · Highways & Streets	187,432.51	205,000.00	(17,567.49)	215,000
4324.0 · Solid Waste				
4324.01 · Solid Waste - Albany	50,801.00	51,607.00	(806.00)	48,605.00
4324.02 · Solid Waste-LMVSWD Rep.	350.00	350.00	0.00	350.00
4324.03 · Solid Wast - Wanalancet	0.00	1.00	(1.00)	1.00
Total 4324.0 · Solid Waste	51,151.00	51,958.00	(807.00)	48,956
4400 · Health				
4400.01 · Health Officer Salary	833.34	1,250.00	(416.66)	1,250
4400.02 · Deputy Health Office Salary	458.70	700.00	(241.30)	700
4400.03 · Animal Control Salary	1,850.00	1,500.00	350.00	1,500
4400.04 · HLTH Social Security - Medicare	202.12	405.00	(202.88)	270
Total 4400 · Health	3,344.16	3,855.00	(510.84)	3,720
4445.0 · Welfare				
4445.01 · Direct Assistance	1,000.00	5,000.00	(4,000.00)	8,000
Total 4445.0 · Welfare	1,000.00	5,000.00	(4,000.00)	8,000
4500 · Culture & Recreation				
4500.01 · Recreation	35,451.00	45,022.00	(9,571.00)	43,985
4500.02 · Library	7,200.00	8,700.00	(1,500.00)	
4500.03 · Patriotic Purposes	117.26	100.00	17.26	150

**Town of Albany  
Budget vs. Actual Expenses**

Expense	Jan - Dec 20	January thru December 2020 Budget	December 2020 \$ Over Budget	2021 Proposed
Total 4500 - Culture & Recreation	42,768.26	53,822.00	(11,053.74)	44,135
4723.0 - TAN Payment	0.00	2,000.00	(2,000.00)	2,000
4723.01 - TAN Interest payment	0.00	2,000.00	(2,000.00)	2,000
Total 4723.0 - TAN Payment	0.00	2,000.00	(2,000.00)	2,000
	<b>659,230.13</b>	<b>730,176.00</b>	<b>(70,945.87)</b>	<b>755,597</b>

Town of Albany  
Budget vs. Actual Revenues  
January through December 2020

	2021 Proposed Revenues			2021 Revenues	Comments
	Jan - Dec 20	Budget	\$ Over Budget		
<b>Income</b>					
3180 - Land Use Change Tax	5,050.00	5,050.00	0.00	3,000	
3185 - Yield Tax	13,280.28	2,711.00	10,579.28	5,000	
3210 - Business Licenses	6,017.37	5,000.00	1,017.37	6,000	
3220 - Motor Vehicle Permits	321,182.83	300,000.00	21,182.83	300,000	
3221 - Building Permits	3,203.66	2,000.00	1,203.66	2,000	
3223 - Pistol Fees	110.00	0.00	110.00	100	
3225 - Parking Tickets	15,028.00	20,000.00	(4,975.00)	12,000	
3226 - Sign Permit	5.00	0.00	5.00	35	
3228 - Mail in fee	7.00				
3289 - Dog Licenses	286.00	0.00	286.00	250	
3290 - Marriage Licenses	165.00	0.00	165.00	150	
3291 - Vital Statistics Fees	30.00				
3351 - Shared Revenues	16,388.71	16,582.00	(202.29)	16,400	
3352 - Room & Meals Tax	38,103.84	35,000.00	3,103.84	38,100	
3353 - Highway Block Grants	38,810.42	35,000.00	3,810.42	38,800	
3366 - State & Fed Forest Land In Jan	116,746.00	100,000.00	16,746.00	116,000	
3399 - Other State Grants/Reimbursement	3,023.54			2,400	See ConComm matching grant
3409 - Copy Fees	275.00	0.00	275.00		
3501 - Sale of Municipal Property	11,826.51				
3502 - Interest on Bank Account	4,740.45			2,500	
3503 - Return Check Fees	50.00	0.00	50.00	50	
3509.1 - Planning Hearing Fees	407.00	0.00	407.00	400	
3509.2 - ZBA Hearing Fees	114.75			100	
3509.0 - Misc Reimbursements - Other	1,900.08	1,500.00	400.08		
3815.2 - Transfers from Re-Vol Reserve	16,000.00				
3820 - Overpayment Property Taxes	201.00				
3822 - Town Purchase Tax Lien	63,627.20	0.00	63,627.20		
3899 - UCC Filings	75.00	0.00	75.00		
<b>Total Income</b>	<b>676,652.63</b>	<b>522,853.00</b>	<b>117,856.38</b>	<b>543,285.00</b>	