



Proposed Budget

Albany

For the period beginning January 1, 2021 and ending December 31, 2021

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: _____

GOVERNING BODY CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	Signature
Richard Hiland	Selectman	<i>[Signature]</i>
Justin Finn	Commissioner	<i>[Signature]</i>

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:
<https://www.proptax.org/>

For assistance please contact:
NH DRA Municipal and Property Division
(603) 230-5090
<http://www.revenue.nh.gov/mun-prop/>



Appropriations

Account	Purpose	Article	Expenditures for	Appropriations	Proposed Appropriations for period	
			period ending	for period ending	ending 12/31/2021	
			12/31/2020	12/31/2020	(Recommended)	(Not Recommended)
General Government						
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0
4130-4139	Executive	02	\$109,766	\$108,521	\$125,045	\$0
4140-4149	Election, Registration, and Vital Statistics	02	\$3,832	\$4,600	\$1,360	\$0
4150-4151	Financial Administration	02	\$27,282	\$46,737	\$32,836	\$0
4152	Revaluation of Property	02	\$41,734	\$37,800	\$23,500	\$0
4153	Legal Expense	02	\$9,910	\$6,500	\$25,000	\$0
4155-4159	Personnel Administration		\$0	\$0	\$0	\$0
4191-4193	Planning and Zoning	02	\$5,398	\$11,050	\$11,386	\$0
4194	General Government Buildings	02	\$23,929	\$27,894	\$14,251	\$0
4195	Cemeteries	02	\$4,932	\$5,000	\$5,000	\$0
4196	Insurance	02	\$17,978	\$24,331	\$21,001	\$0
4197	Advertising and Regional Association	02	\$5,107	\$5,194	\$2,690	\$0
4199	Other General Government		\$0	\$0	\$0	\$0
General Government Subtotal			\$249,868	\$277,627	\$262,069	\$0
Public Safety						
4210-4214	Police	02	\$28,640	\$28,640	\$29,120	\$0
4215-4219	Ambulance		\$0	\$0	\$0	\$0
4220-4229	Fire	02	\$127,000	\$127,001	\$132,001	\$0
4240-4249	Building Inspection	02	\$2,708	\$3,230	\$3,230	\$0
4290-4298	Emergency Management	02	\$724	\$626	\$1,025	\$0
4299	Other (Including Communications)		\$0	\$0	\$0	\$0
Public Safety Subtotal			\$159,072	\$159,497	\$165,376	\$0
Airport/Aviation Center						
4301-4309	Airport Operations		\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal			\$0	\$0	\$0	\$0
Highways and Streets						
4311	Administration		\$0	\$0	\$0	\$0
4312	Highways and Streets	02	\$237,432	\$455,000	\$215,000	\$0
4313	Bridges		\$0	\$0	\$0	\$0
4316	Street Lighting		\$0	\$0	\$0	\$0
4319	Other		\$0	\$0	\$0	\$0
Highways and Streets Subtotal			\$237,432	\$455,000	\$215,000	\$0



Appropriations

Account	Purpose	Article	Expenditures for	Appropriations	Proposed Appropriations for period	
			period ending 12/31/2020	for period ending 12/31/2020	ending 12/31/2021	(Recommended) (Not Recommended)
Sanitation						
4321	Administration		\$0	\$0	\$0	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	02	\$51,151	\$51,958	\$48,956	\$0
4325	Solid Waste Cleanup		\$0	\$0	\$0	\$0
4326-4328	Sewage Collection and Disposal		\$0	\$0	\$0	\$0
4329	Other Sanitation		\$0	\$0	\$0	\$0
Sanitation Subtotal			\$51,151	\$51,958	\$48,956	\$0
Water Distribution and Treatment						
4331	Administration		\$0	\$0	\$0	\$0
4332	Water Services		\$0	\$0	\$0	\$0
4335	Water Treatment		\$0	\$0	\$0	\$0
4338-4339	Water Conservation and Other		\$0	\$0	\$0	\$0
Water Distribution and Treatment Subtotal			\$0	\$0	\$0	\$0
Electric						
4351-4352	Administration and Generation		\$0	\$0	\$0	\$0
4353	Purchase Costs		\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance		\$0	\$0	\$0	\$0
4359	Other Electric Costs		\$0	\$0	\$0	\$0
Electric Subtotal			\$0	\$0	\$0	\$0
Health						
4411	Administration	02	\$3,314	\$3,855	\$2,220	\$0
4414	Pest Control	02	\$0	\$0	\$1,500	\$0
4415-4419	Health Agencies, Hospitals, and Other		\$3,829	\$3,829	\$0	\$0
Health Subtotal			\$7,143	\$7,684	\$3,720	\$0
Welfare						
4441-4442	Administration and Direct Assistance		\$0	\$0	\$0	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other	02	\$13,960	\$17,960	\$8,000	\$0
Welfare Subtotal			\$13,960	\$17,960	\$8,000	\$0
Culture and Recreation						
4520-4529	Parks and Recreation	02	\$35,451	\$45,022	\$43,985	\$0
4550-4559	Library		\$7,200	\$8,700	\$0	\$0
4583	Patriotic Purposes	02	\$117	\$100	\$150	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0
Culture and Recreation Subtotal			\$42,768	\$53,822	\$44,135	\$0



Appropriations

Account	Purpose	Article	Expenditures for period ending 12/31/2020	Appropriations for period ending 12/31/2020	Proposed Appropriations for period ending 12/31/2021	
					(Recommended)	(Not Recommended)
Conservation and Development						
4611-4612	Administration and Purchasing of Natural Resources	02	\$0	\$0	\$6,341	\$0
4619	Other Conservation		\$2,225	\$3,941	\$0	\$0
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0
4651-4659	Economic Development		\$0	\$0	\$0	\$0
	Conservation and Development Subtotal		\$2,225	\$3,941	\$6,341	\$0
Debt Service						
4711	Long Term Bonds and Notes - Principal		\$0	\$0	\$0	\$0
4721	Long Term Bonds and Notes - Interest		\$0	\$0	\$0	\$0
4723	Tax Anticipation Notes - Interest	02	\$0	\$2,000	\$2,000	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0
	Debt Service Subtotal		\$0	\$2,000	\$2,000	\$0
Capital Outlay						
4901	Land		\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$0	\$0	\$0	\$0
4903	Buildings		\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$0	\$0	\$0	\$0
	Capital Outlay Subtotal		\$0	\$0	\$0	\$0
Operating Transfers Out						
4912	To Special Revenue Fund		\$0	\$0	\$0	\$0
4913	To Capital Projects Fund		\$0	\$0	\$0	\$0
4914A	To Proprietary Fund - Airport		\$0	\$0	\$0	\$0
4914E	To Proprietary Fund - Electric		\$0	\$0	\$0	\$0
4914O	To Proprietary Fund - Other		\$0	\$0	\$0	\$0
4914S	To Proprietary Fund - Sewer		\$0	\$0	\$0	\$0
4914W	To Proprietary Fund - Water		\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0	\$0
4919	To Fiduciary Funds		\$0	\$0	\$0	\$0
	Operating Transfers Out Subtotal		\$0	\$0	\$0	\$0
Total Operating Budget Appropriations					\$755,597	\$0



Special Warrant Articles

Account	Purpose	Article	Proposed Appropriations for period ending 12/31/2021	
			(Recommended)	(Not Recommended)
4415-4419	Health Agencies, Hospitals, and Other	11 <i>Purpose: By Petition. Family Resource Center @ Children Un</i>	\$2,000	\$0
4415-4419	Health Agencies, Hospitals, and Other	12 <i>Purpose: By Petition. Tri County Cap</i>	\$1,650	\$0
4415-4419	Health Agencies, Hospitals, and Other	13 <i>Purpose: By Petition. Meals on Wheels</i>	\$3,000	\$0
4415-4419	Health Agencies, Hospitals, and Other	14 <i>Purpose: By Petition. Valley Vision</i>	\$0	\$2,700
4415-4419	Health Agencies, Hospitals, and Other	15 <i>Purpose: By Petition. Starting Point</i>	\$2,627	\$0
4415-4419	Health Agencies, Hospitals, and Other	16 <i>Purpose: By Petition. White Mountain Health Center</i>	\$2,958	\$0
4415-4419	Health Agencies, Hospitals, and Other	17 <i>Purpose: By Petition. Conway Area Humane Society</i>	\$1,000	\$0
4520-4529	Parks and Recreation	19 <i>Purpose: Petition for P & R Services</i>	\$0	\$43,985
4550-4559	Library	18 <i>Purpose: Petition for Library Services</i>	\$0	\$8,700
4909	Improvements Other than Buildings	06 <i>Purpose: For continuing road maintenance and paving</i>	\$100,000	\$0
4915	To Capital Reserve Fund	07 <i>Purpose: To the Chapel CRF</i>	\$1,000	\$0
4915	To Capital Reserve Fund	08 <i>Purpose: To Town Hall CRF</i>	\$6,000	\$0
4915	To Capital Reserve Fund	09 <i>Purpose: To Emergency Management CRF</i>	\$1,000	\$0
4916	To Expendable Trusts/Fiduciary Funds	03 <i>Purpose: To Drake Hill Bridge CRF</i>	\$5,000	\$0
4916	To Expendable Trusts/Fiduciary Funds	04 <i>Purpose: To Revaluation ETF</i>	\$3,500	\$0
4916	To Expendable Trusts/Fiduciary Funds	05 <i>Purpose: To Highway ETF</i>	\$60,000	\$0
Total Proposed Special Articles			\$189,735	\$55,385



Individual Warrant Articles

Account	Purpose	Article	Proposed Appropriations for period ending 12/31/2021	
			(Recommended)	(Not Recommended)
Total Proposed Individual Articles			\$0	\$0



Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2020	Estimated Revenues for period ending 12/31/2020	Estimated Revenues for period ending 12/31/2021
Taxes					
3120	Land Use Change Tax - General Fund	02	\$5,050	\$5,050	\$3,000
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	02	\$13,290	\$2,711	\$5,000
3186	Payment in Lieu of Taxes		\$116,746	\$116,746	\$0
3187	Excavation Tax		\$0	\$0	\$0
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes		\$12,640	\$10,978	\$0
9991	Inventory Penalties		\$0	\$0	\$0
Taxes Subtotal			\$147,726	\$135,485	\$8,000
Licenses, Permits, and Fees					
3210	Business Licenses and Permits	02	\$6,017	\$5,000	\$6,000
3220	Motor Vehicle Permit Fees	02	\$321,193	\$300,000	\$300,000
3230	Building Permits	02	\$3,204	\$2,000	\$2,000
3290	Other Licenses, Permits, and Fees	02	\$15,596	\$20,000	\$12,535
3311-3319	From Federal Government		\$0	\$0	\$0
Licenses, Permits, and Fees Subtotal			\$346,010	\$327,000	\$320,535
State Sources					
3351	Municipal Aid/Shared Revenues	02	\$16,390	\$16,390	\$16,400
3352	Meals and Rooms Tax Distribution	02	\$38,104	\$38,104	\$38,100
3353	Highway Block Grant	02	\$38,810	\$38,815	\$38,800
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement	02	\$0	\$0	\$116,000
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Other (Including Railroad Tax)	02	\$0	\$0	\$2,400
3379	From Other Governments		\$0	\$0	\$0
State Sources Subtotal			\$93,304	\$93,309	\$211,700
Charges for Services					
3401-3406	Income from Departments		\$0	\$0	\$0
3409	Other Charges		\$275	\$300	\$0
Charges for Services Subtotal			\$275	\$300	\$0
Miscellaneous Revenues					
3501	Sale of Municipal Property		\$11,827	\$11,800	\$0
3502	Interest on Investments	02	\$4,740	\$4,000	\$2,500
3503-3509	Other	02	\$572	\$2,500	\$550
Miscellaneous Revenues Subtotal			\$17,139	\$18,300	\$3,050



Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2020	Estimated Revenues for period ending 12/31/2020	Estimated Revenues for period ending 12/31/2021
Interfund Operating Transfers In					
3912	From Special Revenue Funds		\$0	\$0	\$0
3913	From Capital Projects Funds		\$0	\$0	\$0
3914A	From Enterprise Funds: Airport (Offset)		\$0	\$0	\$0
3914E	From Enterprise Funds: Electric (Offset)		\$0	\$0	\$0
3914O	From Enterprise Funds: Other (Offset)		\$0	\$0	\$0
3914S	From Enterprise Funds: Sewer (Offset)		\$0	\$0	\$0
3914W	From Enterprise Funds: Water (Offset)		\$0	\$0	\$0
3915	From Capital Reserve Funds		\$0	\$0	\$0
3916	From Trust and Fiduciary Funds		\$16,000	\$16,000	\$0
3917	From Conservation Funds		\$0	\$0	\$0
	Interfund Operating Transfers In Subtotal		\$16,000	\$16,000	\$0
Other Financing Sources					
3934	Proceeds from Long Term Bonds and Notes		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	06	\$200,000	\$200,000	\$50,000
9999	Fund Balance to Reduce Taxes		\$50,000	\$50,000	\$0
	Other Financing Sources Subtotal		\$250,000	\$250,000	\$50,000
	Total Estimated Revenues and Credits		\$870,454	\$840,394	\$593,285



Budget Summary

Item	Period ending 12/31/2021
Operating Budget Appropriations	\$755,597
Special Warrant Articles	\$189,735
Individual Warrant Articles	\$0
Total Appropriations	\$945,332
Less Amount of Estimated Revenues & Credits	\$593,285
Estimated Amount of Taxes to be Raised	\$352,047