



Proposed Budget

Albany

For the period beginning January 1, 2022 and ending December 31, 2022

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: 2/16/2022

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
Kathleen Golding	Chair / BOS	Kathleen Golding
Jennifer Spafford	Selectperson	[Signature]
Kelly Robitaille	Selectman	[Signature]

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 12/31/2022	
			12/31/2021	12/31/2021	(Recommended)	(Not Recommended)
General Government						
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0
4130-4139	Executive	02	\$113,604	\$125,045	\$132,657	\$0
4140-4149	Election, Registration, and Vital Statistics	02	\$1,330	\$1,360	\$4,300	\$0
4150-4151	Financial Administration	02	\$22,354	\$32,836	\$33,228	\$0
4152	Revaluation of Property	02	\$23,034	\$23,500	\$23,500	\$0
4153	Legal Expense	02	\$2,997	\$25,000	\$5,001	\$0
4155-4159	Personnel Administration		\$0	\$0	\$0	\$0
4191-4193	Planning and Zoning	02	\$7,345	\$11,386	\$10,062	\$0
4194	General Government Buildings	02	\$9,158	\$14,251	\$11,751	\$0
4195	Cemeteries	02	\$5,057	\$5,000	\$5,500	\$0
4196	Insurance	02	\$20,066	\$21,001	\$22,400	\$0
4197	Advertising and Regional Association	02	\$2,914	\$2,690	\$2,625	\$0
4199	Other General Government		\$0	\$0	\$0	\$0
General Government Subtotal			\$207,859	\$262,069	\$251,024	\$0
Public Safety						
4210-4214	Police	02	\$29,120	\$29,120	\$29,120	\$0
4215-4219	Ambulance		\$0	\$0	\$0	\$0
4220-4229	Fire	02	\$132,000	\$132,001	\$137,001	\$0
4240-4249	Building Inspection	02	\$4,552	\$3,230	\$4,629	\$0
4290-4298	Emergency Management	02	\$381	\$1,025	\$10,525	\$0
4299	Other (Including Communications)		\$0	\$0	\$0	\$0
Public Safety Subtotal			\$166,053	\$165,376	\$181,275	\$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	\$159,717	\$215,000	\$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			\$159,717	\$215,000	\$215,000	\$0



Appropriations

Account	Purpose	Article	Expenditures for period ending 12/31/2021	Appropriations for period ending 12/31/2021	Proposed Appropriations for period ending 12/31/2022	
					(Recommended)	(Not Recommended)
Sanitation						
4321	Administration		\$0	\$0	\$0	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	02	\$48,955	\$48,956	\$45,537	\$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			\$48,955	\$48,956	\$45,537	\$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	\$1,346	\$2,220	\$1,184	\$0
4414	Pest Control	02	\$982	\$1,500	\$538	\$0
4415-4419	Health Agencies, Hospitals, and Other		\$15,935	\$15,935	\$0	\$0
Health Subtotal			\$18,263	\$19,655	\$1,722	\$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	\$400	\$8,000	\$5,000	\$0
Welfare Subtotal			\$400	\$8,000	\$5,000	\$0
Culture and Recreation						
4520-4529	Parks and Recreation	02	\$43,985	\$43,985	\$40,734	\$0
4550-4559	Library	02	\$5,760	\$8,700	\$6,500	\$0
4583	Patriotic Purposes	02	\$107	\$150	\$250	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0
Culture and Recreation Subtotal			\$49,852	\$52,835	\$47,484	\$0



Appropriations

Account	Purpose	Article	Expenditures for period ending 12/31/2021	Appropriations for period ending 12/31/2021	Proposed Appropriations for period ending 12/31/2022	
					(Recommended)	(Not Recommended)
Conservation and Development						
4611-4612	Administration and Purchasing of Natural Resources	02	\$1,880	\$6,341	\$3,941	\$0
4619	Other Conservation		\$0	\$0	\$0	\$0
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0
4651-4659	Economic Development		\$0	\$0	\$0	\$0
Conservation and Development Subtotal			\$1,880	\$6,341	\$3,941	\$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	\$500	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0
Debt Service Subtotal			\$0	\$2,000	\$500	\$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		\$100,000	\$100,000	\$0	\$0
Capital Outlay Subtotal			\$100,000	\$100,000	\$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					\$751,483	\$0



Special Warrant Articles

Account	Purpose	Article	Proposed Appropriations for period ending 12/31/2022	
			(Recommended)	(Not Recommended)
4197	Advertising and Regional Association	13	\$2,700	\$0
	<i>Purpose: Petition - Valley Vision</i>			
4415-4419	Health Agencies, Hospitals, and Other	10	\$2,000	\$0
	<i>Purpose: Petition - Children Unlimited</i>			
4415-4419	Health Agencies, Hospitals, and Other	11	\$1,700	\$0
	<i>Purpose: Petition - Tri County CAP</i>			
4415-4419	Health Agencies, Hospitals, and Other	12	\$3,000	\$0
	<i>Purpose: Petition - Meals on Wheels-Gibson Ctr</i>			
4415-4419	Health Agencies, Hospitals, and Other	14	\$2,965	\$0
	<i>Purpose: Petition - Starting Point</i>			
4415-4419	Health Agencies, Hospitals, and Other	15	\$2,958	\$0
	<i>Purpose: Petition - White Mtn Community Health Ctr</i>			
4415-4419	Health Agencies, Hospitals, and Other	16	\$1,000	\$0
	<i>Purpose: Petition - Humane Society</i>			
4915	To Capital Reserve Fund	07	\$1,000	\$0
	<i>Purpose: Chapel CRF</i>			
4915	To Capital Reserve Fund	08	\$6,000	\$0
	<i>Purpose: Town Hall CRF</i>			
4915	To Capital Reserve Fund	09	\$1,000	\$0
	<i>Purpose: Emergency Mgmt CRF</i>			
4916	To Expendable Trusts/Fiduciary Funds	03	\$5,000	\$0
	<i>Purpose: Drake Hill Road ETF</i>			
4916	To Expendable Trusts/Fiduciary Funds	04	\$3,500	\$0
	<i>Purpose: Revaluation ETF</i>			
4916	To Expendable Trusts/Fiduciary Funds	05	\$60,000	\$0
	<i>Purpose: Highway ETF</i>			
Total Proposed Special Articles			\$92,823	\$0



Individual Warrant Articles

Account	Purpose	Article	Proposed Appropriations for period ending 12/31/2022	
			(Recommended)	(Not Recommended)
4909	Improvements Other than Buildings	06	\$100,000	\$0
<i>Purpose: Highway Maintenance & Paving</i>				
Total Proposed Individual Articles			\$100,000	\$0



Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2021	Estimated Revenues for period ending 12/31/2021	Estimated Revenues for period ending 12/31/2022
Taxes					
3120	Land Use Change Tax - General Fund	02	\$0	\$2,000	\$5,000
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	02	\$5,093	\$4,000	\$5,000
3186	Payment in Lieu of Taxes		\$357	\$3,855	\$0
3187	Excavation Tax		\$0	\$0	\$0
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes		\$0	\$11,000	\$0
9991	Inventory Penalties		\$0	\$0	\$0
Taxes Subtotal			\$5,450	\$20,855	\$10,000
Licenses, Permits, and Fees					
3210	Business Licenses and Permits	02	\$6,671	\$6,000	\$6,500
3220	Motor Vehicle Permit Fees	02	\$340,999	\$300,000	\$325,000
3230	Building Permits	02	\$5,448	\$4,000	\$5,030
3290	Other Licenses, Permits, and Fees	02	\$7,235	\$7,500	\$6,250
3311-3319	From Federal Government		\$0	\$0	\$0
Licenses, Permits, and Fees Subtotal			\$360,353	\$317,500	\$342,780
State Sources					
3351	Municipal Aid/Shared Revenues		\$0	\$16,400	\$0
3352	Meals and Rooms Tax Distribution	02	\$37,876	\$38,100	\$55,000
3353	Highway Block Grant	02	\$37,876	\$37,876	\$38,000
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement	02	\$120,732	\$116,877	\$127,000
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Other (Including Railroad Tax)		\$39,311	\$2,400	\$0
3379	From Other Governments		\$0	\$0	\$0
State Sources Subtotal			\$235,795	\$211,653	\$220,000
Charges for Services					
3401-3406	Income from Departments	02	\$0	\$0	\$850
3409	Other Charges		\$0	\$0	\$0
Charges for Services Subtotal			\$0	\$0	\$850
Miscellaneous Revenues					
3501	Sale of Municipal Property		\$0	\$0	\$0
3502	Interest on Investments	02	\$2,030	\$2,500	\$2,000
3503-3509	Other		\$2,354	\$900	\$0
Miscellaneous Revenues Subtotal			\$4,384	\$3,400	\$2,000



Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2021	Estimated Revenues for period ending 12/31/2021	Estimated Revenues for period ending 12/31/2022
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		\$0	\$0	\$0
3917	From Conservation Funds		\$0	\$0	\$0
Interfund Operating Transfers In Subtotal			\$0	\$0	\$0
Other Financing Sources					
3934	Proceeds from Long Term Bonds and Notes		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	06	\$0	\$0	\$50,000
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$0	\$0	\$50,000
Total Estimated Revenues and Credits			\$605,982	\$553,408	\$625,630



Budget Summary

Item	Period ending 12/31/2022
Operating Budget Appropriations	\$751,483
Special Warrant Articles	\$92,823
Individual Warrant Articles	\$100,000
Total Appropriations	\$944,306
Less Amount of Estimated Revenues & Credits	\$625,630
Estimated Amount of Taxes to be Raised	\$318,676