

2021 MS-636

Proposed Budget

Hancock

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:	2	/ 11	2021

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
Laurie Bryan	Selectboard Chair	Jani Dym
Kurt Grassett	Selectboard Member	The
Jeff Brown	Selectboard Member	If Br
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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/



2021 **MS-636**

Appropriations

		App	ropriations			
Account	Purpose	Article	Expenditures for period ending 12/31/2020	Appropriations for period ending 12/31/2020	Proposed Appropriati	ons for period ing 12/31/202
					(Recommended) (Not	Recommended
General Gove	ernment ·		***************************************			
0000-0000	Collective Bargaining	201210024400000000000000000000000000000	\$0	\$0	\$0	\$0
4130-4139	Executive	03	\$149,130	\$150,542	\$160,077	\$0
4140-4149	Election, Registration, and Vital Statistics	03	\$31,134	\$34,812	\$36,896	\$0
4150-4151	Financial Administration	03	\$72,775	\$83,923	\$77,545	\$0
4152	Revaluation of Property	03	\$15,625	\$19,253	\$20,089	\$0
4153	Legal Expense	03	\$21,977	\$26,000	\$11,000	\$0
4155-4159	Personnel Administration	03	\$344,915	\$355,752	\$345,839	\$0
4191-4193	Planning and Zoning	03	\$1,081	\$1,565	\$1,565	\$0
4194	General Government Buildings	03	\$71,770	\$94,598	\$96,283	\$0
4195	Cemeteries	03	\$10,529	\$12,083	\$11,703	\$0
4196	Insurance	03	\$28,809	\$29,809	\$32,402	\$0
4197	Advertising and Regional Association	03	\$1,831	\$1,831	\$1,831	\$0
4199	Other General Government		\$0	\$0	\$0	\$0
Public Safety			202 202	\$202.640	¢246 727	······
4210-4214	Police	03	\$285,586	\$302,640	\$316,737	\$0
4215-4219	Ambulance	03	\$71,129	\$71,129	\$76,495	\$0
4220-4229	Fire	03	\$108,293	\$118,824	\$119,964	\$0
4240-4249	Building Inspection	03	\$10,207	\$10,405	\$11,960	\$0
4290-4298	Emergency Management	03	\$0	\$50	\$50	\$0
4299	Other (Including Communications)		\$0	\$0	\$0	\$0
	Public Safety Subtotal		\$475,215	\$503,048	\$525,206	\$0
Airport/Aviat	ion Center					
4301-4309	Airport Operations		\$0	\$0	\$0	\$0
	Airport/Aviation Center Subtotal		\$0	\$0	\$0	\$0
Highways an	d Streets					
4311	Administration	03	\$81,609	\$83,686	\$84,383	\$0
4312	Highways and Streets	03	\$467,009	\$544,580	\$552,350	\$0
4313	Bridges	03	\$0	\$535	\$535	\$0
4316	Street Lighting	03	\$2,596	\$2,664	\$2,664	\$0
4319	Other		\$0	\$0	\$0	\$0
	Highways and Streets Subtotal		\$551,214	\$631,465	\$639,932	\$0



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Appropriations

	App	ropriations			
Purpose	Article	Expenditures for period ending 12/31/2020	Appropriations for period ending 12/31/2020	Proposed Appropr	iations for period ending 12/31/202
	inches von von der verberen verberen von der verberen von der verberen von der verberen verberen verberen verbe			(Recommended) (Not Recommended
	20022944 - 25440 254 244 0 2544 1444 1444 1444 1444 1444 1444 1444				
Administration		\$0	\$0	\$0	\$0
Solid Waste Collection		\$0	\$0	\$0	\$0
Solid Waste Disposal	03	\$136,918	\$142,619	\$140,285	. \$0
Solid Waste Cleanup	reman, conservantement reministrative	\$0	\$0	\$0	\$0
Sewage Collection and Disposal		\$0	\$0	\$0	\$0
Other Sanitation	03	\$1,325	\$1,932	\$9,813	\$0
Sanitation Subtotal		\$138,243	\$144,551	\$150,098	\$0
ution and Treatment Administration		\$0	\$0	\$0	\$0
	ann a seann ann a seann ach ann a choire				\$0
	***************************************	\$0	\$0	\$0	\$0
		\$0		\$0	\$0
ater Distribution and Treatment Subtotal		\$0		\$0	\$0
Administration and Generation		\$0	\$0	\$0	\$0
Purchase Costs		\$0	\$0	\$0	\$0
Electric Equipment Maintenance	authorization of the second of	\$0	\$0	\$0	\$0
Other Electric Costs		\$0	\$0	\$0	\$0
Electric Subtotal		\$0	\$0	\$0	\$0
Administration	03	\$0	\$120	\$120	\$0
Pest Control	ngga angan antido a locario na care a cintro del 1000.	\$0	\$0	\$0	\$0
Health Agencies, Hospitals, and Other	03	\$12,493	\$12,493	\$5,493	\$0
Health Subtotal		\$12,493	\$12,613	\$5,613	\$0
Administration and Direct Assistance	03	\$1,000	\$1,070	\$11,430	
Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0
Vendor Payments and Other		\$7,630	\$11,430	\$0	\$0
Welfare Subtotal		\$8,630	\$12,500	\$11,430	\$0
Recreation		1			
Parks and Recreation	03	\$16,165		and the state of t	\$0
				800 407	
Library	03	\$79,664			
Library Patriotic Purposes	03	\$79,664 \$1,312 \$0	2 \$13,200	\$5,575	\$0 \$0
	Administration Solid Waste Collection Solid Waste Disposal Solid Waste Cleanup Sewage Collection and Disposal Other Sanitation Sanitation Subtotal ution and Treatment Administration Water Services Water Treatment Water Conservation and Other ater Distribution and Treatment Subtotal Administration and Generation Purchase Costs Electric Equipment Maintenance Other Electric Costs Electric Subtotal Administration Pest Control Health Agencies, Hospitals, and Other Health Subtotal Administration and Direct Assistance Intergovernmental Welfare Payments Vendor Payments and Other Welfare Subtotal Recreation	Administration Solid Waste Collection Solid Waste Disposal 03 Solid Waste Cleanup Sewage Collection and Disposal Other Sanitation 03 Sanitation Subtotal ution and Treatment Administration Water Services Water Treatment Water Conservation and Other ater Distribution and Treatment Subtotal Administration and Generation Purchase Costs Electric Equipment Maintenance Other Electric Costs Electric Subtotal Administration 03 Pest Control Health Agencies, Hospitals, and Other 03 Health Subtotal Administration and Direct Assistance 03 Intergovernmental Welfare Payments Vendor Payments and Other Welfare Subtotal	Purpose	Purpose Article Expenditures for period ending 12/31/2020 Appropriations for period ending 12/31/2020 Administration \$0 \$0 Solid Waste Collection \$0 \$0 Solid Waste Disposal 03 \$136,918 \$142,619 Solid Waste Collection and Disposal \$0 \$0 Solid Waste Collection and Disposal \$0 \$0 Sewage Collection and Disposal \$0 \$0 Other Sanitation 03 \$1,325 \$1,932 Sanitation Subtotal \$138,243 \$144,551 ution and Treatment \$0 \$0 Water Services \$0 \$0 Water Treatment \$0 \$0 Water Conservation and Other \$0 \$0 ater Distribution and Treatment Subtotal \$0 \$0 Administration and Generation \$0 \$0 Purchase Costs \$0 \$0 Electric Subtotal \$0 \$0 Administration \$0 \$0 Pest Control \$0 \$0	Purpose Expenditures for period ending 12/31/2020 Appropriations of period ending 12/31/2020 Proposed Appropriations period ending 12/31/2020 Proposed Appropriations period ending 12/31/2020 Proposed Appropriation period ending 12/31/2020 Administration \$0



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Appropriations

		Abh	propriations			
Account	Purpose	Article	Expenditures for period ending 12/31/2020	Appropriations for period ending 12/31/2020	Proposed Approp	oriations for period ending 12/31/202
					(Recommended)	(Not Recommended
Conservation	n and Development					
4611-4612	Administration and Purchasing of Natural Resources	03	\$5,706	\$2,440	\$7,760	\$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		\$5,706	\$2,440	\$7,760	\$0
Debt Service		-	19000000000000000000000000000000000000			
4711	Long Term Bonds and Notes - Principal	03	\$312,207	\$311,526	\$289,750	\$0
4721	Long Term Bonds and Notes - Interest	03	\$40,428	\$41,252	\$31,771	\$0
4723	Tax Anticipation Notes - Interest	*************************	\$0	\$0	\$0	\$0
4790-4799	Other Debt Service	the fire the second	\$0	\$0	\$0	\$0
Capital Outla	y					
4901	Land		\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$0	\$0	\$0	\$0
4903	Buildings		\$14,181	\$25,000	\$0	\$0
4909	Improvements Other than Buildings		\$0	\$0	\$0	\$0
	Capital Outlay Subtotal		\$14,181	\$25,000	\$0	\$0
Operating Tr	ansfers Out To Special Revenue Fund	***************************************	\$0	\$0	***************************************	ф.
4913	To Capital Projects Fund	***********************	\$0 \$0	\$0 \$0	\$0 \$0	\$0 ************************************
4914A	To Proprietary Fund - Airport		\$0	\$0 \$0	\$0 \$0	\$0 \$0
4914E	To Proprietary Fund - Electric		\$0	\$0 \$0	\$0 \$0	\$0
49140	To Proprietary Fund - Other		\$0	\$0	\$0	\$0
4914S	To Proprietary Fund - Sewer	***************************************	\$0	\$0	\$0	\$0
4914W	To Proprietary Fund - Water	03	\$109,057	\$97,218	\$97,730	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0	\$0
4919	To Fiduciary Funds		\$0	\$0	\$0	\$0
	Operating Transfers Out Subtotal	*****************************	\$109,057	\$97,218	\$97,730	\$0
38************************************	Total Operating Budget Appropriations				\$2,695,136	\$0



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Special Warrant Articles

Account	Purpose	Article	Proposed Approp	oriations for period ending 12/31/2021
			(Recommended)	(Not Recommended)
4210-4214	Police	19	\$8,258	\$0
		Purpose: Police Special Revenue Fund		
4312	Highways and Streets	16	\$806	\$0
		Purpose: Highway Special Revenue Fund		
4520-4529	Parks and Recreation	15	\$164	\$0
		Purpose: Baseball Special Revenue Fund		
4520-4529	Parks and Recreation	18	\$1,987	\$0
		Purpose: Recreation Special Revenue Fund		
4589	Other Culture and Recreation	17	\$3,234	\$0
		Purpose: History Special Revenue Fund		
4915	To Capital Reserve Fund	. 08	\$15,000	\$0
		Purpose: Bridge Capital Reserve		
4915	To Capital Reserve Fund	09	\$7,000	\$0
***************************************		Purpose: Meetinghouse Capital Reserve		
	Total Proposed Spe	cial Articles	\$36,449	\$0



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Individual Warrant Articles

Account	Purpose	Article		Proposed Appropriations for period ending 12/31/202		
			(Recommended)	(Not Recommended)		
4152	Revaluation of Property	06	\$32,000	\$0		
	Purpose	e: Full Statistical Revaluation				
4415-4419	Health Agencies, Hospitals, and Other	10	\$5,000	\$0		
	Purpose	e: Grapevine Community Resource Center				
4415-4419	Health Agencies, Hospitals, and Other	12	\$500	\$0		
	Purpose	e: Community Volunteer Transportation Company				
4415-4419	Health Agencies, Hospitals, and Other	11	\$1,000	\$0		
	Purpose	e: Grapevine Avenue A Program				
4902	Machinery, Vehicles, and Equipment	05	\$55,000	\$0		
	Purpose	e: Purchase & Outfit New Police Vehicle				
4909	Improvements Other than Buildings	07	\$11,900	\$0		
	Purpose	e: Slope Stability Evaluation				
	Total Proposed Individual Article	98	\$105,400	\$0		



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Revenues

Revenues							
Account	Source	Article	Actual Revenues for a period ending 12/31/2020	Estimated Revenues for period ending 12/31/2020	Estimated Revenues for period ending 12/31/202		
Taxes							
3120	Land Use Change Tax - General Fund	03	\$35,321	\$33,573	\$23,500		
3180	Resident Tax		\$0	\$0	\$0		
3185	Yield Tax	03	\$16,852	\$20,000	\$20,00		
3186	Payment in Lieu of Taxes	03	\$40,000	\$40,142	\$40,00		
3187	Excavation Tax	elisticololoris, de tris electricoloris (esta lespadarendo yellas es	\$0	\$0	\$		
3189	Other Taxes		\$0	\$0	\$		
3190	Interest and Penalties on Delinquent Taxes	03	\$25,700	\$18,275	\$25,78		
9991	Inventory Penalties	rotonitionarenons roma erons producens se nuos seus	\$0	\$0	\$		
	Taxes Subtotal		\$117,873	\$111,990	\$109,28		
Licenses, P	Permits, and Fees Business Licenses and Permits	03	\$15,288	\$15,000	\$15,28		
3220	Motor Vehicle Permit Fees	03	\$376,859	\$15,000 \$360,000			
3230	Building Permits	03	\$13,063	\$360,000 \$15.000	\$375,000 \$20,000		
3290	Other Licenses, Permits, and Fees	03	\$1,231	\$1,500	\$20,000 \$1,30		
****************************	From Federal Government		\$0	\$0	***************************************		
0011-0019	Licenses, Permits, and Fees Subtotal	***************************************	\$406,441	\$0 \$391,500	\$ \$411,5 8		
State Sourc	ces						
3351	Municipal Aid/Shared Revenues		\$12,659	\$11,320	\$(
3352	Meals and Rooms Tax Distribution	03	\$84,254	\$85,264	\$84,25		
3353	Highway Block Grant	03	\$92,377	\$92,377	\$92,37		
3354	Water Pollution Grant		\$0	\$0	\$		
3355	Housing and Community Development		\$0	\$0	\$		
3356	State and Federal Forest Land Reimbursement		\$0	\$0	\$1		
3357	Flood Control Reimbursement	03	\$5,510	\$5,506	\$5,51		
3359	Other (Including Railroad Tax)	03	\$6,805	\$935	\$1,20		
3379	From Other Governments		\$0	\$0	\$		
Charges fo	State Sources Subtotal		\$201,605	\$195,402	\$183,34		
**********************	Income from Departments	03	\$30,987	\$27,700	\$38,800		
3409	Other Charges		· \$0	\$0			
hini ence estender recessorer er condition	Charges for Services Subtotal		\$30,987	\$27,700			
encontrol en control e	ous Revenues		PRINTER STATE OF THE STATE OF T				
3501	Sale of Municipal Property	03	\$0	\$0			
3502	Interest on Investments	03	\$1,965	\$2,526	\$6,55		
3503-3509		03	\$62,471	\$51,056	\$42,480		
	Miscellaneous Revenues Subtotal		\$64,436	\$53,582	\$57,03		



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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 C	Operating Transfers In	***************************************			
3912	From Special Revenue Funds	16, 18, 15, 05, 19, 17	\$1,660	\$12,442	\$28,449
3913	From Capital Projects Funds		\$0	\$0	\$0
391 4 A	From Enterprise Funds: Airport (Offset)		\$0	. \$0	\$0
3914E	From Enterprise Funds: Electric (Offset)	\$0000000000000000000000000000000000000	\$0	\$0	\$0
39140	From Enterprise Funds: Other (Offset)		\$0	\$0	\$0
3914S	From Enterprise Funds: Sewer (Offset)		\$0	\$0	\$0
3914W	From Enterprise Funds: Water (Offset)	03	\$100,932	\$99,592	\$97,730
3915	From Capital Reserve Funds	•	\$0	\$0	\$0
3916	From Trust and Fiduciary Funds	03	\$8,285	\$19,252	\$3,700
3917	From Conservation Funds		\$0	\$0	\$0
	Interfund Operating Transfers In Subto	tal	\$110,877	\$131,286	\$129,879
Other Fina	incing Sources				
3934	Proceeds from Long Term Bonds and Not	es	\$0	\$0	\$0
9998	Amount Voted from Fund Balance	Name	\$0	\$0	\$0
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
000000000000000000000000000000000000000	Other Financing Sources Subto	tal	\$0	\$0	\$0
***************************************	Total Estimated Revenues and Cred	its	\$932,219	\$911,460	\$929,923



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Budget Summary

ltem	Period ending 12/31/2021
Operating Budget Appropriations	\$2,695,136
Special Warrant Articles	\$36,449
Individual Warrant Articles	\$105,400
Total Appropriations	\$2,836,985
Less Amount of Estimated Revenues & Credits	\$929,923
Estimated Amount of Taxes to be Raised	\$1,907,062

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