

BUDGET OF THE TOWN

OF: HANCOCK

Appropriations and Estimates of Revenue for the Ensuing Year January 1, 2010 to December 31, 2010

or Fiscal Year From _____ to _____

IMPORTANT:

Please read RSA 32:5 applicable to all municipalities.

1. Use this form to list the operating budget and all special and individual warrant articles in the appropriate recommended and not recommended area. All proposed appropriations must be on this form.
2. Hold at least one public hearing on this budget.
3. When completed, a copy of the budget must be posted with the warrant. Another copy must be placed on file with the town clerk, and a copy sent to the Department of Revenue Administration at the address below within 20 days after the meeting.

This form was posted with the warrant on (Date): February 16, 2010

GOVERNING BODY (SELECTMEN)

Please sign in ink.

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.

Carolyn M. Bland

[Signature]

Robert S. [Signature]

THIS BUDGET SHALL BE POSTED WITH THE TOWN WARRANT

FOR DRA USE ONLY

NH DEPARTMENT OF REVENUE ADMINISTRATION
 MUNICIPAL SERVICES DIVISION
 P.O. BOX 487, CONCORD, NH 03302-0487
 (603)271-3397

1	2	3	4	5	6	7
Acct. #	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	OP Bud. Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	Appropriations Ensuing FY (RECOMMENDED)	Appropriations Ensuing FY (NOT RECOMMENDED)
GENERAL GOVERNMENT			2009	2009	2010	XXXXXXXXXX
4130-4139	Executive		153,226	153,583	169,598	
4140-4149	Election,Reg.& Vital Statistics		19,426	19,468	20,315	
4150-4151	Financial Administration		15,609	12,784	13,778	
4152	Revaluation of Property					
4153	Legal Expense		6,600	3,391	5,100	
4155-4159	Personnel Administration		242,320	232,722	231,303	
4191-4193	Planning & Zoning		1,625	1,185	1,725	
4194	General Government Buildings		69,517	56,435	64,462	
4195	Cemeteries		8,507	7,737	10,102	
4196	Insurance		26,913	25,699	29,528	
4197	Advertising & Regional Assoc.		1,997	1,997	1,993	
4199	Other General Government					
PUBLIC SAFETY			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4210-4214	Police		230,904	208,795	193,106	
4215-4219	Ambulance		20,314	20,314	20,314	
4220-4229	Fire		70,143	68,591	74,626	
4240-4249	Building Inspection		3,450	2,825	3,450	
4290-4298	Emergency Management		445	446	470	
4299	Other (Incl. Communications)					
AIRPORT/AVIATION CENTER			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4301-4309	Airport Operations					
HIGHWAYS & STREETS			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4311	Administration		68,052	69,719	68,565	
4312	Highways & Streets		489,687	404,597	336,549	
4313	Bridges		400,500	273,759	500	
4316	Street Lighting		1,850	2,488	1,956	
4319	Other		83,485	74,323	87,782	
SANITATION			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4321	Administration					
4323	Solid Waste Collection					
4324	Solid Waste Disposal		96,344	96,454	97,737	
4325	Solid Waste Clean-up					
4326-4329	Sewage Coll. & Disposal & Other		2,736	3,211	3,089	

1	2	3	4	5	6	7
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WATER DISTRIBUTION & TREATMENT			2009	2009	2010	XXXXXXXXXX
4331	Administration					
4332	Water Services		46,021	46,021	68,977	
4335-4339	Water Treatment, Conserv.& Other					
ELECTRIC			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4351-4352	Admin. and Generation					
4353	Purchase Costs					
4354	Electric Equipment Maintenance					
4359	Other Electric Costs					
HEALTH			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4411	Administration					
4414	Pest Control					
4415-4419	Health Agencies & Hosp. & Other		4,518	4,518	4,504	
WELFARE			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4441-4442	Administration & Direct Assist.					
4444	Intergovernmental Welfare Payments					
4445-4449	Vendor Payments & Other		7,825	6,137	8,825	
CULTURE & RECREATION			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4520-4529	Parks & Recreation		29,650	26,202	24,643	
4550-4559	Library		61,961	60,401	63,445	
4583	Patriotic Purposes		6,400	7,319	6,050	
4589	Other Culture & Recreation		4,023	0	0	
CONSERVATION			XXXXXXXXXX	XXXXXXXXXX		XXXXXXXXXX
4611-4612	Admin.& Purch. of Nat. Resources					
4619	Other Conservation		1,800	1,761	1,225	
4631-4632	REDEVELOPMENT & HOUSING					
4651-4659	ECONOMIC DEVELOPMENT					
DEBT SERVICE			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4711	Princ.- Long Term Bonds & Notes		159,787	158,437	158,705	
4721	Interest-Long Term Bonds & Notes		27,184	28,533	21,078	
4723	Int. on Tax Anticipation Notes					
4790-4799	Other Debt Service					

1	2	3	4	5	6	7
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CAPITAL OUTLAY			2009	2009	2010	XXXXXXXXXX
4901	Land					
4902	Machinery, Vehicles & Equipment		26,395	25,687		
4903	Buildings					
4909	Improvements Other Than Bldgs.		10,000	7,473		
OPERATING TRANSFERS OUT			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4912	To Special Revenue Fund					
4913	To Capital Projects Fund					
4914	To Enterprise Fund					
	Sewer-					
	Water-					
	Electric-					
	Airport-					
4915	To Capital Reserve Fund*					
4916	To Exp.Tr.Fund-except #4917*					
4917	To Health Maint. Trust Funds*					
4918	To Nonexpendable Trust Funds					
4919	To Fiduciary Funds					
OPERATING BUDGET TOTAL			2,399,214	2,113,012	1,793,500	

* Use special warrant article section on next page.

****SPECIAL WARRANT ARTICLES****

Special warrant articles are defined in RSA 32:3,VI, as appropriations: 1) in petitioned warrant articles; 2) appropriations raised by bonds or notes; 3) appropriation to a separate fund created pursuant to law, such as capital reserve funds or trust funds; 4) an appropriation designated on the warrant as a special article or as a nonlapsing or nontransferable article.

1	2	3	4	5	6	7
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4915	Meetinghouse Capital Reserve	7			5,000	
SPECIAL ARTICLES RECOMMENDED			XXXXXXXXXX	XXXXXXXXXX	5,000	XXXXXXXXXX

****INDIVIDUAL WARRANT ARTICLES****

"Individual" warrant articles are not necessarily the same as "special warrant articles". Individual warrant articles might be negotiated cost items for labor agreements or items of a one time nature you wish to address individually.

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4210	Child Advocacy	4	1,000	1,000	1,000	
4312	Rebuild 1994 Mack	4			20,000	
4520	The Grapevine	6	3,750	3,750	3,750	
4903	Paint Meetinghouse	8	5,000	5,000	5,000	
4520	Recreation Special Revenue	10	2,287		2,287	
4312	Highway Equipment Special Revenue Fund	11	3,891		3,891	
4210	Police Special Revenue Fund	12	4,950		4,950	
4520	Baseball Special Revenue Fund	13	631		631	
4589	History Special Revenue Fund	14	4,023		4,023	
4520	Tennis Court Special Revenue Fund	15	961		961	
INDIVIDUAL ARTICLES RECOMMENDED			XXXXXXXXXX	XXXXXXXXXX	46,493	XXXXXXXXXX

1	2	3	4	5	6
Acct. #	SOURCE OF REVENUE	Warr. Art.#	Estimated Revenues Prior Year	Actual Revenues Prior Year	Estimated Revenues Ensuing Year
TAXES			2009	2009	2010
3120	Land Use Change Taxes - General Fund		1,750	5,250	0
3180	Resident Taxes		0	0	0
3185	Timber Taxes		14,000	15,720	10,000
3186	Payment in Lieu of Taxes		30,115	30,115	30,000
3189	Other Taxes				
3190	Interest & Penalties on Delinquent Taxes		24,000	27,468	25,128
	Inventory Penalties				
3187	Excavation Tax (\$.02 cents per cu yd)		64		
LICENSES, PERMITS & FEES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3210	Business Licenses & Permits		8,711	10,935	9,000
3220	Motor Vehicle Permit Fees		290,000	289,021	285,000
3230	Building Permits		2,200	3,383	3,050
3290	Other Licenses, Permits & Fees		2,450	3,017	2,950
3311-3319	FROM FEDERAL GOVERNMENT				
FROM STATE			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3351	Shared Revenues				
3352	Meals & Rooms Tax Distribution		81,017	81,017	81,000
3353	Highway Block Grant		83,485	83,485	87,782
3354	Water Pollution Grant				
3355	Housing & Community Development				
3356	State & Federal Forest Land Reimbursement				
3357	Flood Control Reimbursement		6,197	6,197	6,197
3359	Other (Including Railroad Tax)		417,334	354,041	0
3379	FROM OTHER GOVERNMENTS				
CHARGES FOR SERVICES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3401-3406	Income from Departments		35,525	47,418	32,450
3409	Other Charges				
MISCELLANEOUS REVENUES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3501	Sale of Municipal Property			3,600	1,200
3502	Interest on Investments		5,500	4,654	3,900
3503-3509	Other		28,100	32,140	29,800

1	2	3	4	5	6
Acct. #	SOURCE OF REVENUE	Warr. Art.#	Estimated Revenues Prior Year	Actual Revenues Prior Year	Estimated Revenues Ensuing Year
INTERFUND OPERATING TRANSFERS IN			xxxxxxxxx	xxxxxxxxx	xxxxxxxxx
3912	From Special Revenue Funds		16,743	16,743	16,743
3913	From Capital Projects Funds				
3914	From Enterprise Funds				
	Sewer - (Offset)				
	Water - (Offset)		46,021	46,021	68,977
	Electric - (Offset)				
	Airport - (Offset)				
3915	From Capital Reserve Funds		40,000	40,000	
3916	From Trust & Fiduciary Funds		4,982	5,322	8,902
3917	Transfers from Conservation Funds				
OTHER FINANCING SOURCES			xxxxxxxxx	xxxxxxxxx	xxxxxxxxx
3934	Proc. from Long Term Bonds & Notes				
	Amount VOTED From F/B ("Surplus")				
	Fund Balance ("Surplus") to Reduce Taxes				
TOTAL ESTIMATED REVENUE & CREDITS			1,138,194	1,105,547	702,079

	Prior Year	Ensuing Year
Operating Budget Appropriations Recommended (from page 4)	\$ 1,787,326	\$ 1,793,500
Special Warrant Articles Recommended (from page 5)	\$ 16,743	\$ 5,000
Individual Warrant Articles Recommended (from page 5)	\$ 147,711	\$ 46,493
TOTAL Appropriations Recommended	\$ 1,951,780	\$ 1,844,993
Less: Amount of Estimated Revenues & Credits (from above)	\$ (1,157,751)	\$ (702,079)
Estimated Amount of Taxes to be Raised	\$ 794,029	\$ 1,142,914